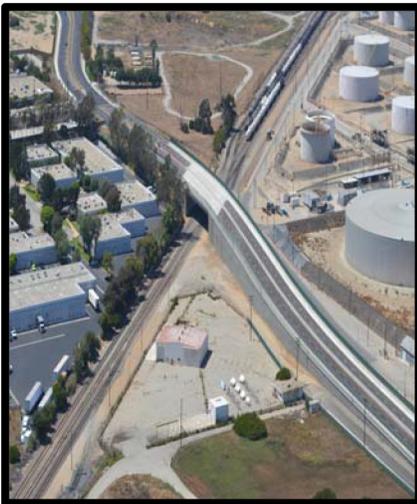


CITY OF TORRANCE

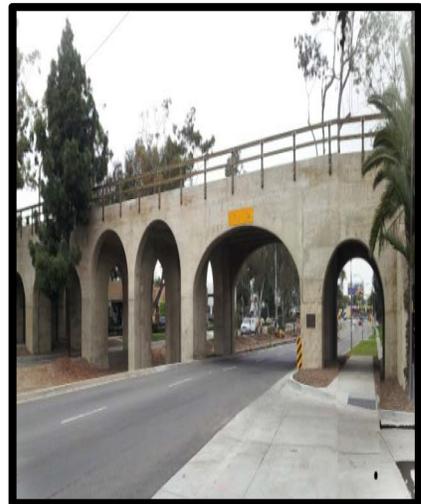
PROPOSED FIVE YEAR CAPITAL BUDGET PLAN 2013-2018



Del Amo Extension



Seaside Heroes Park



*Pacific Electric Railway –
El Prado Bridge*



One Stop Permit Center



*Torrance Transit Park and Ride
Regional Transit Terminal*



Torrance Centennial Plaza

Honorable Mayor and Members
of the City Council
City Hall
Torrance, California

Members of the Council:

The City Manager respectfully transmits his proposed Five Year Capital Budget which contains two separate action plans: (1) the Facilities, Equipment, Automation Plan (FEAP) and (2) the Infrastructure Action Plan (IAP) for the five fiscal year periods from July 1, 2013 through June 30, 2018. Infrastructure projects differ from FEAP projects in that FEAP projects are typically purchases and installation of equipment or projects that are for maintaining and improving City owned facilities, whereas infrastructure projects typically deal with improvement of the City's infrastructure, such as streets, sewers, sidewalks, water lines, etc.

The Capital Budget, essentially a planning tool over a five year horizon, has been organized by: a) requests for funding for new projects; b) additional funds; and c) existing previously approved projects by your Honorable body. Similar to the proposed Operating Budget, this budget document now before you, with the concurrence of the Council may be revised, and when revised, will become the City's Capital Budget Plan for the 2013-2018 fiscal years.

On the horizon is the second Three (3) Year Action Plan for the 2008 Strategic Plan. The development of the funding plan will be subsequent to the completion of a new community profile/environmental scan and surveys of the residential and business communities. At that point, it will be brought forward for Council consideration, which may impact the Five Year Capital Budget Plan.

The Capital Budget relies on numerous funding sources. Almost all of the sources of funds have restrictions on the use or type of project that such funds can be used for, with the exception of the City's General Fund.

The funding for capital projects in the last several years has been challenging and even more so for Facilities and Equipment (FEAP), for these projects rely heavily on funds from the General Fund "year-end" carryover, which are excess revenues less expenses, at fiscal year end. Also, during the last several years due to the recession, carryover has been minimal.

The proposed budget beginning in the 2014-15 fiscal year (year 2) relies on an allocation of \$1.8 million from the 2013-14 year end carryover, of which \$600,000 is dedicated for building maintenance-type projects. In addition to General Fund projects, there are numerous FEAP projects that benefit specific areas that are eligible to be funded out of restricted funds, such as equipment replacement funds, public education government funds,

etc. The commitment of funds would need to continue to address the maintenance, replacement, and acquisition of capital assets and infrastructure of the City.

IAP projects are typically and primarily funded through restricted funds. Infrastructure improvements and equipment needs for Transit, Water, Refuse, and Sewer operations are funded through their respective enterprise funds. For street and roadway improvements, the City receives just under \$4 million annually from Gas Tax and Measure R local return based on population of the City.

Even though sources for the Capital Budget have been scarce, the City has aggressively and successfully competed for additional allocations of funds from the County of Los Angeles Measure R, Metropolitan Transit Authority (MTA), California Transportation, Department of Justice and Homeland Security. This included additional funding of \$26M for public works projects; \$2.5M for public safety and Fire; \$3M for parks and pedestrian improvements; and \$21M for the Regional Transit Center.

During the last three (3) fiscal years, many major capital projects have been completed:

- \$31M – Del Amo Boulevard Extension (T-030)
- \$1.9M – Western Avenue Water Main Replacement – 190th to Del Amo (I-107)
- \$0.9M – Western Avenue Median Landscaping - 190th to Carson (A-019)
- \$5.0M - CNG Bus Replacement - 27 buses (FEAP805)
- \$2.7M - Water meter conversion to automatically read meters (FEAP814)
- \$1.1M – Madrona Marsh Restoration (I-077)
- \$0.17M – Pueblo Park Renovation (FEAP810)
- \$0.26M – Sea Aire Golf Course Irrigation Replacement (FEAP 771)
- \$1.5M – Energy Conservation/savings projects (FEAP745)
- \$1.2M – Police Forensics Lab (FEAP731)
- \$0.4M – Torrance Centennial Park (FEAP739)
- \$0.9M - Residential Slurry Seal (I100)
- \$0.5M - Sidewalk Ramping/Grinding (I101)

The Five-year Capital Budget is premised on certain funding assumptions. First, it assumes that external funding sources will continue at the current rate. Additionally, it assumes that funds from other agencies (MTA, Federal Transit Authority, County, State, etc.) would be received in the same fiscal year that funds have been expended. Should funds not be received, the project would temporarily borrow from the City’s pooled cash until the funds are received. It is important to note that it is unlikely, based on past experience, that all funds appropriated in a given year will be fully expended by the close of that year.

The budget document that follows has been separated into the following sections:

City Manager's Message – Provides an overview of the Capital Budget and highlights major areas of interest.

Summary

Financing Sources

Uses

Ending Balances

*Proposed FEAPS
By Department*

*Proposed IAPS
By Department*

Existing Projects (FEAPS)

Existing (IAPS)

Glossary – Definition of terms used.

The City will continue its efforts in maintaining and increasing funding through grant application, participating in regional committees, submission of projects for discretionary funds, etc., whenever possible, to meet the City's ongoing capital and infrastructure needs.

Since funding for capital projects is limited any additional funding requirements would require offsets to other areas of the budget and would require staff to return with funding options.

The Capital Budget before you extends the term to the full five years. In the normal cycle the City's Two-Year Operating Budget and the Five Year Capital Budget offset each other. While the Capital Budget is updated annually, the next "full update" and extension to the full five years would occur during the 2nd Year of the Operating Budget June 2016.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'LeRoy J. Jackson', with a long horizontal line extending to the right.

LeRoy J. Jackson
City Manager

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CITY OF TORRANCE
 PROPOSED FACILITIES, EQUIPMENT, AUTOMATION PLAN (FEAP) AND INFRASTRUCTURE ACTION PLAN (IAP)
 2013-2018

REQUEST # FEAP # or IAP #	PROJECT TITLE	EXISTING BUDGET	REVISED TOTAL PROJECT BUDGET	NEW/ADD'L REQUEST	TOTAL ONGOING COSTS	FY	FUND	RECOMMENDED FINANCING SOURCES	AMOUNT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2014-00421	Application Integration Upgrade	\$ -	\$ 50,000	\$ 50,000	-	2015	4024	General Fd-Unapprop	\$ 50,000	Y	35
TOTAL-CITY ATTORNEY PROPOSED FEAP											
		-	50,000	50,000	-						
CITY CLERK											
2013-00385	Copier/scanner	-	16,000	16,000	-	2014	1001	General Fund-Transfer from operations	16,000	Y	39
TOTAL-CITY CLERK PROPOSED FEAP											
		-	16,000	16,000	-						
CITY MANAGER											
2013-00347	Mobil Production Van (addition to #195)	-	700,000	700,000	1,100	2014	3202	Public Educ Gov (PEG)	700,000	Y	43
2013-00376	CitiSOUNDS Radio Replacement	-	50,000	50,000	-	2016	3202	Public Educ Gov (PEG)	50,000	Y	45
2013-00409	Citywide Website Redesign (CWR) Project II & Content Management Software Replacement	-	300,000	300,000	-	2014	3202	Public Educ Gov (PEG)	300,000	Y	47
2014-00446	Master Control	-	320,000	320,000	-	2015	3202	Public Educ Gov (PEG)	160,000	Y	49
2014-00447	Studio Production	-	90,000	90,000	-	2014	3202	Public Educ Gov (PEG)	90,000	Y	51
2014-00448	Field Production Cameras	-	90,000	90,000	-	2015	3202	Public Educ Gov (PEG)	90,000	Y	53
2014-00449	Flat Screen Replacement-Council Chambers	-	24,000	24,000	-	2016	3202	Public Educ Gov (PEG)	24,000	Y	55
									160,000	Y	
									<u>320,000</u>		

CITY OF TORRANCE
 PROPOSED FACILITIES, EQUIPMENT, AUTOMATION PLAN (FEAP) AND INFRASTRUCTURE ACTION PLAN (IAP)
 2013-2018

REQUEST # FEAP # or IAP #	PROJECT TITLE	EXISTING BUDGET	REVISED TOTAL PROJECT BUDGET	NEW/ADD'L REQUEST	TOTAL ONGOING COSTS	FY	FUND	RECOMMENDED FINANCING SOURCES	AMOUNT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2014-00470	Acquisition of property-465 Crenshaw Blvd. FEAP651	1,000,000	600,000	(400,000)	-	2014	4024	General Fd-Unapprop	(400,000)	Y	57
	Request to transfer \$400,000 to FEAP764 (Torrance Transit Park and Ride Regional Transit Terminal)										
TOTAL-CITY MANAGER PROPOSED FEAPS		1,000,000	2,174,000	1,174,000	1,100						
CITY TREASURER											
2013-00382	Office Renovation-City Treasurer's office DEFERRED	-	60,000	60,000	-	2015	4024	General Fd-Unapprop	60,000	DEF	61
TOTAL-CITY TREASURER PROPOSED FEAP		-	60,000	60,000	-						
COMMUNICATIONS AND INFORMATION TECHNOLOGY (CIT)											
2013-00350	WMS, Work Management System, FEAP434 Implementation for City-wide	294,961	538,135	243,174	4,800	2015	4024	General Fd-Unapprop	202,854	Y	65
						2015	6602	Sanitation Fund	11,200	Y	
						2015	6801	Sewer Fund	11,200	Y	
						2015	6401	Water Fund	11,200	Y	
						2015	6003	Airport Fund	2,246	Y	
						2015	2704	Street Lighting	4,474	Y	
									<u>243,174</u>		
2013-00352	Computerized Document Imaging and FEAP476 Management-City-Wide	335,000	435,000	100,000	10,500	2016	4024	General Fd-Unapprop	100,000	Y	69
2013-00372	Point-to-Point Wireless Local Area Network Replacement	-	230,000	230,000	19,000	2015	4024	General Fd-Unapprop	100,000	Y	71
						2016	4024	General Fd-Unapprop	80,000	Y	
						2017	4024	General Fd-Unapprop	50,000	Y	
									<u>230,000</u>		

CITY OF TORRANCE
 PROPOSED FACILITIES, EQUIPMENT, AUTOMATION PLAN (FEAP) AND INFRASTRUCTURE ACTION PLAN (IAP)
 2013-2018

REQUEST #	FEAP # or IAP #	PROJECT TITLE	EXISTING BUDGET	REVISED TOTAL PROJECT BUDGET	NEW/ADD'L REQUEST	TOTAL ONGOING COSTS	FY	FUND	RECOMMENDED FINANCING SOURCES	AMOUNT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2014-00439		Computer Virtualization Desktop Infrastructure (VDI)	-	150,000	150,000	22,000	2015	1023	PC Replacement	35,000	Y	73
							2016	1023	PC Replacement	25,000	Y	
							2017	1023	PC Replacement	80,000	Y	
							2018	1023	PC Replacement	10,000	Y	
										<u>150,000</u>		
2014-00442		Telephone, Voicemail and Fiber Optic Project	1,936,087	2,184,752	248,665	-	2015	1008	Telephone Replacement	248,665	Y	75
		Balance of existing budget as of 10/11/13 is \$253,617										
TOTAL -CIT PROPOSED FEAPS			2,566,048	3,537,887	971,839	56,300						
2014-00468		Implementation of a One Stop Permit Center/Remodel of Building and Safety East Annex	1,960,001	2,020,001	60,000	-	2015	4024	General Fd-Unapprop	60,000	Y	79
2014-00443		Development Review Remodel	-	300,000	300,000	-	2014	4024	General Fd-Unapprop	300,000	DEF	81
		DEFERRED										
2014-00457		Phase 1 EV Public Access Infrastructure expansion	-	112,000	112,000	-	2014	3553	MSRC Local Grant	56,000	Y	83
							2014	8008	AQMD Fund	56,000	Y	
										<u>112,000</u>		
TOTAL-COMMUNITY DEVELOPMENT PROPOSED FEAPS			1,960,001	2,432,001	472,000	-						
COMMUNITY SERVICES												
2013-00386		Columbia Park Upgrades	200,000	359,386	159,386	-	2014	2002	Parks & Recr Open Space	159,386	Y	93
		NOTE: Request to transfer funds from FEAP333 (Columbia Park Redev-Design Phase project). Balance of existing budget as of 10/11/13 is \$164,390.										

CITY OF TORRANCE
 PROPOSED FACILITIES, EQUIPMENT, AUTOMATION PLAN (FEAP) AND INFRASTRUCTURE ACTION PLAN (IAP)
 2013-2018

REQUEST #	FEAP # or IAP #	PROJECT TITLE	EXISTING BUDGET	REVISED TOTAL PROJECT BUDGET	NEW/ADD'L REQUEST	TOTAL ONGOING COSTS	FY	FUND	RECOMMENDED FINANCING SOURCES	AMOUNT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2014-00451	FEAP333	Columbia Park Redevelopment-Design Phase Request to transfer \$159,386 funding to FEAP148 (Columbia Park Upgrades). Balance of existing budget as of 10/11/13 is \$159,386	163,000	3,614	(159,386)	-	2014	2002	Parks & Recr Open Space	(159,386)	Y	125
2013-00387	FEAP332	Torrance Park Redevelopment Request to delete \$84,480 of General Fd-Unapprop for other projects and transfer \$60,399 of Parks and Recr open space funds to the newly proposed FEAP2013-00114 (public works project-Torrance Park Improvements for handicap accessibility). Balance of existing budget as of 10/11/13 is \$144,879	144,879	-	(144,879)		2014	2002 4024	Parks & Recr Open Space General Fd-Unapprop	(60,399) (84,480)	Y Y	95
2013-00388	FEAP340	Park Services Maintenance & Storage Building @ Wilson Park Request to assign Prop A Funding of \$224,571 to the Wilson Park Landscaping Project (new project) Request 2013--00394. Request to reduce Parks and Recr Open space funding by \$247,079 to use for other projects leaving a balance of \$20,000 for FEAP340. Balance of existing budget as of 10/11/13 is \$267,079	524,571	52,921	(471,650)	-	2014	3546 2002	Prop A Parks & Recr Open Space	(224,571) (247,079)	Y Y	97
										(471,650)		

CITY OF TORRANCE
 PROPOSED FACILITIES, EQUIPMENT, AUTOMATION PLAN (FEAP) AND INFRASTRUCTURE ACTION PLAN (IAP)
 2013-2018

REQUEST # FEAP # or IAP #	PROJECT TITLE	EXISTING BUDGET	REVISED TOTAL PROJECT BUDGET	NEW/ADD'L REQUEST	TOTAL ONGOING COSTS	FY	FUND	RECOMMENDED FINANCING SOURCES	AMOUNT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2013-00394	Wilson Park Landscaping Project Request to use Prop A funding in the amount of \$224,572 formerly assigned to FEAP340 Wilson Park Maintenance building.	-	534,572	534,572	-	2014	3546	Prop A	224,572	Y	103
2013-00391	Basketball and Tennis Court Resurfacing Project Request additional funding of \$20,000. Balance of existing budget as of 10/1/13 is zero.	60,000	80,000	20,000	-	2014	2001	Parks & Recr Facilities	20,000	Y	99
2013-00392	Plunge Facilities Upgrade Request to delete \$500,000 (no bond funding available) and delete \$200,000 of Parks and Recr open space and facilities funds for other projects.	700,000	-	(700,000)	-	2014	3500	Bond Fund	(500,000)	Y	101
2013-00396	Park Bench and Table Replacement	-	50,000	50,000	-	2014	2002	Parks & Recr Open Space	10,000	Y	105
						2015	2002	Parks & Recr Open Space	10,000	Y	
						2016	2002	Parks & Recr Open Space	10,000	Y	
						2017	2002	Parks & Recr Open Space	10,000	Y	
						2018	2002	Parks & Recr Open Space	10,000	Y	
									<u>50,000</u>		

CITY OF TORRANCE
 PROPOSED FACILITIES, EQUIPMENT, AUTOMATION PLAN (FEAP) AND INFRASTRUCTURE ACTION PLAN (IAP)
 2013-2018

REQUEST #	FEAP # or IAP #	PROJECT TITLE	EXISTING BUDGET	REVISED TOTAL PROJECT BUDGET	NEW/ADD'L REQUEST	TOTAL ONGOING COSTS	FY	FUND	RECOMMENDED FINANCING SOURCES	AMOUNT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2013-00398		Park Playground Equipment and Parts Replacement \$153,587 Parks and Recr Open Space funding will come from FEAP618 (2007-2011 Park Playground equipment replacement)	-	628,587	628,587	-	2014	2002	Parks & Recr Open Space	248,587	Y	107
							2015	2002	Parks & Recr Open Space	95,000	Y	
							2016	2002	Parks & Recr Open Space	95,000	Y	
							2017	2002	Parks & Recr Open Space	95,000	Y	
							2018	2002	Parks & Recr Open Space	95,000	Y	
										<u>628,587</u>		
2014-00452	FEAP618	2007-2011 Park Playground Equipment Replacement	515,736	215,091	(300,645)	-	2014	2002	Parks & Recr Open Space	(153,587)	Y	127
		Request to delete Gen Fund of \$147,058 and return to the Gen Fund Unappropriated Account and transfer Parks and Recr Open Space Funds of \$153,587 to request 2013-00398 (Parks and Playground Equipment Repl new project). Balance of existing budget as of 10/1/13 is \$300,645.					2014	4024	General Fd-Unappropri	<u>(147,058)</u> <u>(300,645)</u>	Y	
2013-00399		Park Safety Netting Replacement	-	80,000	80,000	-	2015	2002	Parks & Recr Open Space	80,000	Y	109
2013-00400		Wilson Park Gymnasium Floor Maintenance	-	25,000	25,000	-	2015	2001	Parks & Recr Facilities	25,000	Y	111
2013-00405		Madrona Marsh Nature Center Preserve Enhancement	-	714,220	714,220	-	2015	3547	Prop 84 Grant	100,000	Y	113
							2016	3547	Prop 84 Grant	<u>614,220</u>	Y	
										<u>714,220</u>		

CITY OF TORRANCE
 PROPOSED FACILITIES, EQUIPMENT, AUTOMATION PLAN (FEAP) AND INFRASTRUCTURE ACTION PLAN (IAP)
 2013-2018

REQUEST #	FEAP # or IAP #	PROJECT TITLE	EXISTING BUDGET	REVISED TOTAL PROJECT BUDGET	NEW/ADD'L REQUEST	TOTAL ONGOING COSTS	FY	FUND	RECOMMENDED FINANCING SOURCES	AMOUNT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2014-00430	FEAP341	Gazebo Renovation Request additional funding of \$250,000. Balance of existing budget as of 10/11/13 is \$75,320.	100,000	350,000	250,000	-	2015	2001	Parks & Recr Facilities	250,000	Y	115
2014-00431	FEAP586	Park Security Light Project Request to delete \$29,870 Parks and Recr open space current funding to be use for other projects. Balance of existing budget as of 10/11/13 is \$29,870.	29,870	-	(29,870)	-	2015	2002	Parks & Recr Open Space	(29,870)	Y	117
2014-00432	FEAP599	Ball Diamond Lights Request additional funding of \$50,000. Balance of existing budget as of 10/11/13 is \$150,000.	150,000	200,000	50,000	-	2014	2002	Parks & Recr Open Space	50,000	Y	119
2014-00433	FEAP810	Pueblo Park Renovation Project Request additional funding of \$303,013. Balance of existing budget as of 10/11/13 is \$67,263.	164,931	467,944	303,013	8,684	2014	2002	Parks & Recr Open Space	303,013	Y	121
2014-00437		Lago Seco Park Bathroom Replacement	-	125,000	125,000	-	2014	2001	Parks & Recr Facilities	125,000	Y	123
2014-00462	FEAP337	McMaster Park Redevelopment Request additional funding of \$296,559. Balance of existing budget as of 10/11/13 is \$1,731,003.	2,206,342	2,502,901	296,559	-	2014	2002	Parks & Recr Open Space	296,559	Y	129
TOTAL-COMMUNITY SERVICES PROPOSED FEAPS			4,959,329	6,389,236	1,429,907	8,684						

CITY OF TORRANCE
 PROPOSED FACILITIES, EQUIPMENT, AUTOMATION PLAN (FEAP) AND INFRASTRUCTURE ACTION PLAN (IAP)
 2013-2018

REQUEST # FEAP # or IAP #	PROJECT TITLE	EXISTING BUDGET	REVISED TOTAL PROJECT BUDGET	NEW/ADD'L REQUEST	TOTAL ONGOING COSTS	FY	FUND	RECOMMENDED SOURCES	RECOMMENDED FINANCING AMOUNT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
FINANCE - FEAP											
2014-00418	Workers Compensation System Replacement	-	550,000	550,000	67,200	2016	4024	General Fd-Unapprop	550,000	Y	135
TOTAL-FINANCE PROPOSED FEAP		-	550,000	550,000	67,200						
FIRE											
2011-00272	Apparatus Bay Addition at Fire Station 5 DEFERRED	-	195,000	195,000	-	2014	4024	General Fd-Unapprop	195,000	DEF	139
2012-00304	Fire Station 4 Remodel- DEFERRED	314,600	4,275,000	3,960,400	-	2014	4024	General Fd-Unapprop	3,960,400	DEF	141
Request additional funding of \$3,960,400. Balance of existing budget as of 10/11/13 is \$314,600.											
2013-00411	Fire Department Public Address (PA) System Request additional funding of \$185,000. Balance of existing budget as of 10/11/13 is \$150,000.	150,000	335,000	185,000	65,000	2014	4024	General Fd-Unapprop	131,023	Y	143
2014-00450	Replacement of 3 Fire Engines	-	1,830,000	1,830,000	-	2017	1006	Fire Apparatus Repl	1,830,000	Y	145
TOTAL-FIRE PROPOSED FEAPS		464,600	6,635,000	6,170,400	65,000						
GENERAL SERVICES											
2013-00357	Fleet Services Heavy-Duty Vehicle Hoist and CNG Building Conversion Request additional funding of \$700,000. Balance of existing budget as of 10/11/13 is \$100,000.	100,000	800,000	700,000	-	2014	1010	Reserve-Alternative Fuels	350,000	Y	153
2014-00353	MSRC Grant	-	-	-	-	2014	3553	MSRC Grant	350,000	Y	
									<u>700,000</u>		

CITY OF TORRANCE
 PROPOSED FACILITIES, EQUIPMENT, AUTOMATION PLAN (FEAP) AND INFRASTRUCTURE ACTION PLAN (IAP)
 2013-2018

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2013-00358		Replace Roof City Yard Services Building	-	920,000	920,000	-	2016	6801	Sewer Fund	76,667	Y	155
							2016	6401	Water Fund	76,667	Y	
							2016	7202	Fleet Services	76,666	Y	
							2017	6801	Sewer Fund	76,667	Y	
							2017	6401	Water Fund	76,667	Y	
							2017	7202	Fleet Services	76,666	Y	
							2018	6801	Sewer Fund	76,666	Y	
							2018	6401	Water Fund	76,667	Y	
							2018	7202	Fleet Services	76,667	Y	
							2019	6801	Sewer Fund	76,666	Y	
							2019	6401	Water Fund	76,667	Y	
							2019	7202	Fleet Services	76,667	Y	
										<u>920,000</u>		
2013-00359	FEAP591	Painting of various City buildings Request additional funding of \$60,000. Balance of existing budget as of 10/11/13 is \$77,376	160,000	220,000	60,000	-	2014	4007	Gen Fund-Building Maint.	10,000	Y	157
							2015	4007	Gen Fund-Building Maint.	10,000	Y	
							2016	4007	Gen Fund-Building Maint.	10,000	Y	
							2017	4007	Gen Fund-Building Maint.	15,000	Y	
							2018	4007	Gen Fund-Building Maint.	15,000	Y	
										<u>60,000</u>		
2013-00360	FEAP592	Painting of Civic Center and Parks Facilities Request additional funding of \$180,000. Balance of existing budget as of 10/11/13 is \$61,313	115,000	295,000	180,000	-	2014	4007	Gen Fund-Building Maint.	20,000	Y	159
							2015	4007	Gen Fund-Building Maint.	40,000	Y	
							2016	4007	Gen Fund-Building Maint.	40,000	Y	
							2017	4007	Gen Fund-Building Maint.	40,000	Y	
							2018	4007	Gen Fund-Building Maint.	40,000	Y	
										<u>180,000</u>		
2013-00361		Replace Roof on Cable Building - phase 2	-	70,000	70,000	-	2014	4007	Gen Fund-Building Maint.	70,000	Y	161

CITY OF TORRANCE
 PROPOSED FACILITIES, EQUIPMENT, AUTOMATION PLAN (FEAP) AND INFRASTRUCTURE ACTION PLAN (IAP)
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2013-00362		Renovations to Benstead Plunge	-	500,000	500,000	-	2014	4024	General Fd-Unapprop	40,000	Y	163
							2014	3546	Prop A Grant	<u>460,000</u> <u>500,000</u>	Y	
2013-00366		Repair Water and Sewage Lines- Greenwood Park	-	100,000	100,000	-	2014	4007	Gen Fund-Building Maint.	100,000	Y	165
2013-00367		Various Fire Station Repairs	-	210,000	210,000	-	2014	4007	Gen Fund-Building Maint.	210,000	Y	167
2013-00368		Replace Air Handler Units-Cultural Arts Center	-	450,000	450,000	-	2018	4007	Gen Fund-Building Maint.	225,000	Y	169
							2019	4007	Gen Fund-Building Maint.	<u>225,000</u> <u>450,000</u>	Y	
2013-00370		Replace Various Heating and Air Conditioning (HVAC) units within City Facilities	-	125,000	125,000	-	2014	4007	Gen Fund-Building Maint.	125,000	Y	171
2013-00377		Executive Hangar Gutter & Roofing project	-	65,000	65,000	-	2014	6003	Airport Fund	65,000	Y	173
2013-00378		Executive Hangar Door Replacement	-	25,000	25,000	-	2014	6003	Airport Fund	25,000	Y	175

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2014-00440	FEAP445	Underground Storage Tank Upgrades Request additional funding of \$772,191. Balance of existing budget as of 10/11/13 is \$27,810.	766,508	1,538,699	772,191	-	2014	4024	General Fd-Unappropri	240,191	Y	177
							2014	6003	Airport Fund	44,000	Y	
							2014	6602	Sanitation Fund	44,000	Y	
							2014	6202	Transit-FTA Grant	400,000	Y	
							2014	6401	Water Fund	44,000	Y	
										<u>772,191</u>		
2014-00461		Replacement of 2 paramedic vehicles	-	360,000	360,000	5,000	2014	7202	Fleet Services	360,000	Y	179
TOTAL-GENERAL-SERVICES PROPOSED FEAPS			1,141,508	5,678,699	4,537,191	5,000						
POLICE												
2011-00275		Upgrade UPS at Police Department	-	350,000	350,000	8,000	2016	4024	General Fd-Unappropri	350,000	Y	185
2013-00371		Replace Emergency Generators-Police Department	-	250,000	250,000	-	2014	4007	Gen Fund-Building Maint.	30,000	Y	187
							2015	4007	Gen Fund-Building Maint.	110,000	Y	
							2016	4007	Gen Fund-Building Maint.	110,000	Y	
										<u>110,000</u>		
										<u>250,000</u>		
2013-00373		Spillman Server and Storage Upgrade	-	200,000	200,000	-	2018	4024	General Fd-Unappropri	200,000	Y	189
2013-00374		Mobile Data Computer Replacement	-	400,000	400,000	-	2018	4024	General Fd-Unappropri	400,000	Y	191
2013-00375		Virtual Machine and Storage Area Network Replacement	-	250,000	250,000	-	2015	4024	General Fd-Unappropri	250,000	Y	193

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2013-00379		Digital Audio Recorders	-	88,000	88,000	-	2015	3542	COPS Grant	88,000	Y	195	
2013-00380		Taser Replacement	-	225,000	225,000	-	2014	2906	Asset Forfeiture-DOJ	225,000	Y	197	
2014-00419		Special Investigations Division Furniture DEFERRED	-	35,000	35,000	-	2014	4024	General Fd-Unapprop	35,000	DEF	201	
2014-00420		Field Support Office Reconfiguration Request to transfer \$15,000 of asset forfeiture funds from FEAP732 (Field Equipment Storage)	-	200,000	200,000	-	2014	6306	DIF-Police Impact Fee	43,760	Y	203	
							2014	2906	Asset Forfeiture-DOJ	<u>156,240</u>	Y		
										<u>200,000</u>			
2014-00456	FEAP732	Field Equipment Storage Request to transfer \$15,000 to new project request 2014-00420 (Field Support Office Reconfiguration). Balance of existing project as of 10/1/13 is \$15,000.	15,000	-	(15,000)	-	2014	2906	Asset Forfeiture-DOJ	(15,000)	Y	205	
2013-00381	FEAP454	Repair Ventilation, PD firing range Request additional funding of \$35,000. Balance of existing budget as of 10/1/13 is \$39,155.	40,000	75,000	35,000	-	2014	4007	Gen Fund-Building Maint.	35,000	Y	199	
TOTAL-POLICE PROPOSED FEAPS										55,000	2,073,000	2,018,000	8,000

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PUBLIC WORKS - FEAPS												
		NPDES Permit and TMDL Compliance for Santa Monica Bay Beaches and Dominguez Channel	271,877	421,877	150,000	-	2014	6801	Sewer Fund	75,000	Y	211
		Request additional funding of \$150,000. Balance of existing budget as of 10/1/13 is \$15,398					2014	4024	General Fd-Unapprop	<u>75,000</u> <u>150,000</u>	Y	
2014-00416		Traffic Signal Controller Battery Backup Systems	-	75,000	75,000	-	2014	2704	Street Lighting Fund	75,000	Y	213
2014-00417		Incremental Road Surface Grinder	-	140,000	140,000	16,400	2014	7202	Fleet Vehicle Replacement Fund	70,000	Y	215
							2015	7202	Fleet Vehicle Replacement Fund	<u>70,000</u> <u>140,000</u>	Y	
2014-00422		4th Aerial Lift Truck-Overhead Outdoor Lighting	-	97,500	97,500	12,250	2014	1028	General Fd-Unapprop	40,000	DEF	217
		DEFERRED			(40,000)		2014	7202	Fleet Vehicle Replacement Fund	<u>57,500</u> <u>97,500</u>	DEF	
2014-00458		FEAP472 Cone and Barricade Response Truck	40,000	-	(40,000)		2014	4024	General Fd-Unapprop	(40,000)	Y	230
		Existing funding of \$40,000 will be returned to the General Fd-Unapprop Unappropriated Account										
2014-00434		FEAP616 Airport Security Project	1,942,000	2,165,000	223,000	-	2014	6003	Airport Fund	223,000	Y	219
		Request additional funding of \$223,000. Balance of existing budget as of 10/1/13 is \$759,688.										

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2014-00436	FEAP784	Overhead lighting maintenance at City of Torrance owned Parks and City Request additional funding of \$150,000. Balance of existing budget as of 10/11/13 is \$1,388.	150,000	300,000	150,000	-	2014	4024	General Fd-Unapprop	75,000	Y	222
2014-00444		Landfill extraction wells Funding will be transferred from FEAP749 (Landfill gas extraction blower/carbon system project).	-	114,000	114,000	-	2014	6602	Sanitation Fund	114,000	Y	224
2014-00453	FEAP749	Landfill Gas extraction blower/carbon system and ongoing compliance testing	114,000	-	(114,000)	-	2014	6602	Sanitation Fund	(114,000)	Y	226
2014-00454		Request to transfer \$114,000 to new project 2014-00444 (Landfill extraction wells). Balance of existing budget as of 10/11/13 is \$114,000	-	125,000	125,000	8,871	2014	6801	Sewer Fund	125,000	Y	228
2014-00464	FEAP800	Optimize Weekly Street Sweeping Program	283,000	883,000	600,000	-	2014	4024	General Fd-Unapprop	300,000	Y	232
		Public Works will be receiving a grant from the Bureau of Reclamation in FY13-14 in the amount of \$300,000 for the I102 Stormwater Basin Enhancement project. Upon receipt of grant funds, the \$300,000 of General Fd-Unapprop dollars in I 102 will be transferred to this project.					2015	4024	General Fd-Unapprop	<u>300,000</u> <u>600,000</u>	Y	
TOTAL-PUBLIC WORKS PROPOSED FEAPS			2,800,877	4,321,377	1,520,500	37,521						

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TRANSIT -FEAPS												
2014-00465	FEAP716	Rehab and Renovate the Maintenance Area and Operators Training Room (Phase 1). Rehab and Renovate the Operations Dispatch and Service Parts Room	625,000	1,225,000	600,000	-	2014	6202	Transit FTA Grant	600,000	Y	237
2014-00466		Transit Facility Roof Replacement	-	750,000	750,000	-	2014	6202	Transit FTA Grant	750,000	Y	239
2014-00467		Mid-Life Five 2010 Hybrid Electric Gasoline Buses	-	1,000,000	1,000,000	-	2017	6202	Transit FTA Grant	1,000,000	Y	241
2014-00469	FEAP764	Torrance Transit Park and Ride Regional Transit	18,100,000	21,000,000	2,900,000	-	2014	6228	Transit Prop 1B	2,500,000	Y	243
			18,725,000	23,975,000	5,250,000	-	2014	4024	General Fd-Unappropri	400,000	Y	
										2,900,000		
COMMUNITY DEVELOPMENT - IAP												
2013-00096	T 115	Downtown Torrance Pedestrian Improvement Project Request additional funding of \$820,000.	1,218,000	2,038,000	820,000	-	2014	6401	Water Fund	400,000	Y	249
2013-00108		Downtown Torrance - Rehabilitation of site amenities/street furniture and signage program	-	425,000	425,000	-	2014	2102	Gas Tax	420,000	Y	
										820,000		
2013-00102	A 117	Sartori Avenue Decorative Lighting NOTE: Previously approved project but funding is from RDA-Downtown Project Fund Request to be funded from other financing source	-	100,000	100,000	-	2014	4024	General Fd-Unappropri	100,000	Y	253
										215,000	Y	259
										210,000	Y	
										425,000		

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2013-00103 A.116		Pacific Coast Highway Median Landscaping	55,000	-	(55,000)	-	2014	3304	Prop C Local	(55,000)	Y	256
NOTE: Reallocate \$55,000 of Prop C to I 133 Pacific Coast Improvements project.												
TOTAL COMMUNITY DEV. PROPOSED IAPS			1,273,000	2,563,000	1,290,000	-						
PUBLIC WORKS - IAP												
2013-00082		Residential Slurry Seal Program	-	3,500,000	3,500,000		2014	2102	Gas Tax	602,000	Y	271
							2014	4024	General Fd-Unapprop	98,000	Y	
							2015	2102	Gas Tax	602,000	Y	
							2015	4024	General Fd-Unapprop	98,000	Y	
							2016	2102	Gas Tax	602,000	Y	
							2016	4024	General Fd-Unapprop	98,000	Y	
							2017	2102	Gas Tax	602,000	Y	
							2017	4024	General Fd-Unapprop	98,000	Y	
							2018	2102	Gas Tax	602,000	Y	
							2018	4024	General Fd-Unapprop	98,000	Y	
										<u>3,500,000</u>		
2013-00083		Arterial Street Pavement Seal Program	-	5,000,000	5,000,000		2014	3100	Measure R Local Return	1,000,000	Y	273
							2015	3100	Measure R Local Return	1,000,000	Y	
							2016	3100	Measure R Local Return	1,000,000	Y	
							2017	3100	Measure R Local Return	1,000,000	Y	
							2018	3100	Measure R Local Return	1,000,000	Y	
										<u>5,000,000</u>		
2013-00084		Madrona & Prairie Avenues Rehabilitation (190th St to Sepulveda Blvd)	-	4,420,000	4,420,000		2015	3100	Measure R Local Return	265,000	DEF	275
							2016	3100	Measure R Local Return	4,155,000	DEF	
										<u>4,420,000</u>		

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2013-00085		186th Street Improvements at Columbia Park	-	575,000	575,000		2014	3100	Measure R Local Return	115,000	Y	277
							2015	3100	Measure R Local Return	460,000	Y	
										<u>575,000</u>		
2013-00086		Sepulveda Blvd Rehabilitation (Hawthorne to Western)	-	4,300,000	4,300,000		2015	3100	Measure R Local Return	265,000	DEF	279
							2016	3100	Measure R Local Return	4,035,000	DEF	
										<u>4,300,000</u>		
2013-00087		Teen Center Drainage Improvements	-	225,000	225,000		2014	4024	General Fd-Unappropri	225,000	Y	281
2013-00088		Hawthorne Blvd. Corridor Improvement Project	-	3,479,318	3,479,318		2014	3103	Measure R Highway Program	479,318	Y	283
							2015	3103	Measure R Highway Program	400,000	Y	
							2016	3103	Measure R Highway Program	1,034,307	Y	
							2016	3548	MTA Grant	265,693	Y	
							2017	3548	MTA Grant	1,300,000	Y	
										<u>3,479,318</u>		
2013-00089		Western Avenue & Sepulveda Blvd Intersection Improvements	-	6,897,209	6,897,209		2014	3103	Measure R Highway Program	920,000	Y	285
							2015	3103	Measure R Highway Program	920,000	Y	
							2018	3103	Measure R Highway Program	1,770,023	Y	
							2018	3548	MTA Grant	3,287,186	Y	
										<u>6,897,209</u>		

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2013-00090		Crenshaw Boulevard & Pacific Coast Highway Intersection Improvements Phase I	-	1,840,000	1,840,000		2017 2018	3103 3103	Measure R Highway Program Measure R Highway Program	740,000 1,100,000 <u>1,840,000</u>	Y Y	287
2013-00091		Anza Avenue Rehabilitation (190th to Sepulveda)	-	3,470,000	3,470,000		2015 2016 2017	2102 2102 2102	Gas Tax Gas Tax Gas Tax	500,000 2,080,000 890,000 <u>3,470,000</u>	Y Y Y	289
2013-00092		Van Ness Avenue Water Wells and Transmission Main	-	9,400,000	9,400,000		2014 2015	6401 6401	Water Fund Water Fund	1,300,000 8,100,000 <u>9,400,000</u>	Y Y	291
2013-00093		City of Torrance Intelligence Transportation System (ITS) & Signal Improvements	-	1,364,000	1,364,000		2015 2015 2016 2016 2017	2102 3100 3100 3548 3548	Gas Tax Measure R Local Return Measure R Local Return MTA Grant MTA Grant	163,680 71,320 283,320 465,680 380,000 <u>1,364,000</u>	Y Y Y Y Y	293
2013-00094		Re channelization of Del Amo Blvd between Crenshaw to East City limit	-	3,250,000	3,250,000		2018	3100 or 2102	Gas Tax or Measure R Local Return	3,250,000	DEF	295
DEFERRED												
2014-00137	I 124	Bridge Preventative Maintenance Program	200,000	186,000	(14,000)		2014	3549	Highway Bridge Program	(174,000)	Y	357
		Request to delete Highway Bridge funding of \$174,000 and replaced \$160,000 with other financing source					2014	2102	Gas Tax	160,000	Y	

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2013-00100	I 133	Pacific Coast Highway Improvements Previous title: Fence & Guard Rail-So side of PCH from Calle Mayor to Anza Ave. Balance of existing budget as of 10/1/13 is \$538,722	550,000	2,349,370	1,799,370		2014	2102	Gas Tax	246,070	Y	297
		NOTE: Reallocate \$55,000 of Prop C funds from A 116 (PCH Median Landscaping)					2014	3304	Prop C Local	55,000	Y	
							2015	3550	Highway Safety Improvement	1,498,300	Y	
										<u>1,799,370</u>		
2013-00109		182nd Street Rehabilitation (Western to West City Limit)	-	7,900,000	7,900,000		2018	3100 or 2102	Measure R Local Return or Gas Tax	6,952,000	DEF	300
		DEFERRED					2018	4024	General Fd-Unapprop	948,000	DEF	
										<u>7,900,000</u>		
2013-00110		Crenshaw Boulevard Rehabilitation (182nd Street to North City Limit)	-	4,670,000	4,670,000		2018	2102	Gas Tax	3,557,000	Y	302
							2018	3100	Measure R Local Return	1,113,000	Y	
										<u>4,670,000</u>		
2013-00111		Beryl Street Rehabilitation (Flagler Lane to 190th Street)	-	1,680,000	1,680,000		2014	2102	Gas Tax	120,000	DEF	304
		DEFERRED					2015	2102	Gas Tax	216,000	DEF	
							2015	3100	Measure R Local Return	1,344,000	DEF	
										<u>1,680,000</u>		

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2013-00113		Prairie Avenue Bridge Rehabilitations	-	4,828,000	4,828,000		2014	2102	Gas Tax	553,772	Y	306
2013-00114		Torrance Park Improvements for Handicap Accessibility Funding of \$60,399 of Parks and Recr open space is from FEAP332 (Torrance Park Redevelopment project).	-	253,000	253,000		2014	3549	Highway Bridge Program	98,478	Y	308
							2015	3549	Highway Bridge Program	<u>4,175,750</u>	Y	
										<u>4,828,000</u>		
2013-00116	I 121	Palos Verdes Blvd Rehabilitation (Pacific Coast Highway to south City limit)	2,090,000	2,851,483	761,483		2014	3551	CalRecycle Grant	<u>(139,743)</u>	Y	310
		Request for additional funding of \$761,483 and delete the CalRecycle Grant of \$139,743. Balance of existing budget as of 10/11/13 is \$1,847,050.					2014	6304	DIF-Storm Drain Impact Fee	60,000	Y	
							2014	6301	DIF-Transp.	124,348	Y	
							2014	2102	Gas Tax	377,135	Y	
							2015	2102	Gas Tax	<u>200,000</u>	Y	
										<u>761,483</u>		
2013-00117		FY2014-18 Sewer Repairs	-	1,000,000	1,000,000		2014	6801	Sewer Fund	200,000	Y	314
							2015	6801	Sewer Fund	200,000	Y	
							2016	6801	Sewer Fund	200,000	Y	
							2017	6801	Sewer Fund	200,000	Y	
							2018	6801	Sewer Fund	<u>200,000</u>	Y	
										<u>1,000,000</u>		
2013-00118		Storm Drain Lining Project	-	382,800	382,800		2016	4024	General Fd-Unapprop	70,000	Y	316
							2017	4024	General Fd-Unapprop	<u>312,800</u>	Y	
										<u>382,800</u>		

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2013-00119		Apple Avenue (Alley) Storm Drain Installation	-	80,000	80,000		2017	6304	DIF-Storm Drain Impact Fee	30,400	Y	318
							2018	6304	DIF-Storm Drain Impact Fee	49,600	Y	
										80,000		
2013-00120		Yukon Avenue Storm Drain Pump Station Rehabilitation	-	407,000	407,000		2016	2102	Gas Tax	56,000	Y	320
							2017	2102	Gas Tax	351,000	Y	
										407,000		
2013-00121		Citywide Sidewalk Ramping/Grinding Program	-	1,935,000	1,935,000		2014	2102	Gas Tax	135,000	Y	322
							2015	2102	Gas Tax	450,000	Y	
							2016	2102	Gas Tax	450,000	Y	
							2017	2102	Gas Tax	450,000	Y	
							2018	2102	Gas Tax	450,000	Y	
										1,935,000		
2014-00122 135		Sidewalk Repair for handicap accessibility	794,777	4,393,084	3,598,307		2014	2102	Gas Tax	450,000	Y	324
		Request to transfer \$450,000 from I 127 project (Residential Street Rehabilitation Program) to this project. Balance of existing budget as of 10/11/13 is \$783,799.					2014	3545	CDBG Fund	285,680	Y	
							2015	3545	CDBG Fund	600,000	Y	
							2014	3402	TDA Article 3- Bicycle Fund	297,627	Y	
							2016	3545	CDBG Fund	600,000	Y	
							2017	3545	CDBG Fund	600,000	Y	
							2018	3545	CDBG Fund	600,000	Y	
							2015	2102	Gas Tax	85,000	Y	
							2016	2102	Gas Tax	80,000	Y	
										3,598,307	Y	

NOTE: APPROPRIATION OF \$1,033,307 FOR FY 2013-14 WAS APPROVED BY COUNCIL ON 10/22/13

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2014-00126		Miscellaneous Water Main Replacements for Developer and Street Rehab Projects	-	3,750,000	3,750,000		2014 2015 2016 2017 2018	6401 6401 6401 6401	Water Fund Water Fund Water Fund Water Fund	750,000 750,000 750,000 750,000 750,000	Y Y Y Y	327
										<u>3,750,000</u>		
2014-00127		Anza/Vista Montana/Pacific Coast Highway Intersection Improvements	-	2,900,000	2,900,000		2014 2015 2016	3103 3103 3103	Measure R Highway Program Measure R Highway Program Measure R Highway Program	285,000 1,900,000 715,000	Y Y Y	329
										<u>2,900,000</u>		
2014-00128		I-405 at 182nd Street/Crenshaw Blvd operational improvements	-	300,000	300,000		2014 2015 2016 2017	3103 3103 3103 3103	Measure R Highway Program Measure R Highway Program Measure R Highway Program Measure R Highway Program	50,000 75,000 100,000 75,000	Y Y Y Y	331
										<u>300,000</u>		
2014-00129		Undergrounding of Overhead Utilities and Installation of Underground Street Lights along Palos Verdes Blvd between Torrance Blvd and Sepulveda Blvd	-	309,000	309,000		2014 2015 2017 2018	6302 6302 6302 6302	DIF-Utility Underground DIF-Utility Underground DIF-Utility Underground DIF-Utility Underground	40,000 40,000 210,000 19,000	Y Y Y Y	333
										<u>309,000</u>		
2014-00130 127		Residential Street Rehabilitation Program Request to transfer \$450,000 to I135 (Sidewalk Repair Handicap Accessibility project) and \$1,070,000 to I094 (2007-2018 Residential Street Rehab) and consolidate this project I 127 to I 094.	1,520,000	-	(1,520,000)		2014	2102	Gas Tax	(1,520,000)	Y	335

CITY OF TORRANCE
 PROPOSED FACILITIES, EQUIPMENT, AUTOMATION PLAN (FEAP) AND INFRASTRUCTURE ACTION PLAN (IAP)
 2013-2018

REQUEST #	FEAP # or IAP #	PROJECT TITLE	EXISTING BUDGET	REVISED TOTAL PROJECT BUDGET	NEW/ADD'L REQUEST	TOTAL ONGOING COSTS	FY	FUND	RECOMMENDED FINANCING SOURCES	AMOUNT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2014-00131	I 094	2007-2018 Residential Street Rehabilitation Request additional funding of \$300,000 and a transfer of \$1,070,000 of funding from 1127(Residential Street Rehab program) to consolidate to this project.	6,497,927	7,867,927	1,370,000		2014	6401	Water Fund	300,000	Y	337
							2014	2102	Gas Tax	1,070,000	Y	
										1,370,000		
2014-00132		Crenshaw Boulevard Intersection Improvements and 208th Street Extension	-	3,290,300	3,290,300		2015	2102	Gas Tax	1,801,700	Y	345
							2016	2102	Gas Tax	1,488,600	Y	
										3,290,300		
2014-00136	I 102	Stormwater Basin Enhancement Program Transfer \$300,000 of General Fd-Unapprop to FEAP800 (Optimize Street Sweeping program) upon receipt of the Water and Energy Efficiency Grant	4,762,320	4,762,320	-		2014	4024	General Fd-Unapprop	(300,000)	Y	352
2014-00133		Bluff Street Drainage Modification	-	200,000	200,000		2015	3100	Gas Tax or General Fd-4024 or Unapprop or Measure R Local Return	50,000	DISCUSSION	347
2014-00135	I 132	Amie Basin Pump Station Upgrades Request additional funding of \$1,000,000. Balance pf existing budget as of 10/11/13 is \$465,729	500,000	1,500,000	1,000,000		2016	6801	Sewer Fund	1,000,000	Y	349
DISCUSSION ONLY							2016	3100	Gas Tax or General Fd-4024 or Unapprop or Measure R Local Return	150,000	DISCUSSION	
										200,000		
TOTAL-PUBLIC WORKS PROPOSED IAPS			16,915,024	105,515,811	88,600,787							
GRAND TOTAL-CITYWIDE			\$ 51,860,387	\$ 165,971,011	\$ 114,110,624							

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SOURCES

FINANCING SOURCES		FUND #	Available Funds as of 9/26/13	Projected Annual 2013-14	Projected Annual 2014-15	Projected Annual 2015-16	Projected Annual 2016-17	Projected Annual 2017-18	TOTAL PROJECTED 5 YEARS
Airport Fund		6003	6,462,618	441,210	1,136,617	1,249,000	1,233,000	1,163,000	11,685,445
AQMD Fund		8008	160,676	17,651	(20,011)	(23,000)	(25,000)	(27,000)	83,316
Asset Forfeiture		2906	1,571,878	-	-	-	-	-	1,571,878
Bond Fund		3500	(500,000)	-	-	-	-	-	(500,000)
Bureau of Reclamation Water and Energy Efficiency Grant		3559	-	-	-	-	-	-	-
CalRecycle Grant		3551	(139,743)	-	-	-	-	-	(139,743)
CDBG		3545	-	585,000	600,000	600,000	600,000	600,000	2,985,000
COPS		3542	67,453	100,000	-	-	-	-	167,453
DIF-Fire		6305	82,722	-	-	-	-	-	82,722
DIF-Police		6306	43,760	-	-	-	-	-	43,760
DIF-Sewer		6303	10,316	-	-	-	-	-	10,316
DIF-Storm Drain		6304	244,783	-	-	-	-	-	244,783
DIF-Transportation		6301	140,438	-	-	-	-	-	140,438
DIF-Utility Underground		6302	309,039	-	-	-	-	-	309,039
Developer Contribution		8004	90,528	-	-	-	-	-	90,528
EI Camino Training		4200	23,977	-	-	-	-	-	23,977
Fire Apparatus Replacement		1006	2,796,361	(795,992)	400,000	400,000	400,000	400,000	3,600,369
Fleet Services		7202	16,761,629	575,740	544,758	418,000	270,000	75,000	18,645,127
Gas Tax		2102	4,154,770	2,300,076	2,300,076	2,300,076	2,300,076	2,300,076	15,655,150
General Fund-Building Maintenance		4007	512,694	-	600,000	600,000	600,000	600,000	2,912,694
General Fund-Unappropriated		4024	1,014,890	220,000	1,200,000	1,200,000	1,200,000	1,200,000	6,034,890
General Fund-transfer-operations		1001	16,000	-	-	-	-	-	16,000
General Fund-transfer from projects		1028	-	-	-	-	-	-	-
Highway Bridge program		3549	-	-	-	-	-	-	-
Highway Safety Improvement		3550	-	-	-	-	-	-	-
Measure R Highway		3103	-	-	-	-	-	-	-
Measure R Local Return		3100	46,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,546,000
MSRC Local Govt Grant		3553	-	-	-	-	-	-	-
MTA Grant		3548	-	-	-	-	-	-	-
Parks & Recr-Equipment Repl		2003	99,588	-	-	-	-	-	99,588
Parks & Recr-Facilities		2001	636,683	-	-	-	-	-	636,683
Parks & Recr-Open Space		2002	1,477,135	-	-	-	-	-	1,477,135
PC Replacement		1023	3,015,000	(122,000)	285,000	285,000	285,000	285,000	4,033,000
Public Educ Gov (PEG)		3202	1,189,438	300,000	300,000	300,000	300,000	300,000	2,689,438
PROP A		3546	-	-	-	-	-	-	-
PROP 84		3547	-	-	-	-	-	-	-
Sanitation Fund		6602	(658,732)	132,132	134,293	21,000	13,000	13,000	(345,307)
Sewer Fund		6801	8,859,212	66,622	47,463	(70,000)	(193,000)	(322,000)	8,388,297
Street Lighting Assessment District		2704	79,474	-	-	-	-	-	79,474
TDA Article 3-Bicycle fund		3402	208,383	89,244	-	-	-	-	297,627
Telephone Replacement		1008	462,198	113,000	113,000	113,000	113,000	113,000	1,027,198
Transit FTA Grant		6202	-	-	-	-	-	-	-
Transit Prop 1B		6208	2,500,000	-	-	-	-	-	2,500,000
Water Fund		6401	7,579,237	2,340,831	2,919,854	3,130,000	3,354,000	4,894,000	24,217,922
Reserve- Alternative Fuels		1010	1,711,164	-	-	-	-	-	1,711,164

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USES

FINANCING SOURCES	FUND #	2014	2015	2016	2017	2018
Airport Fund	6003	357,000	2,246	-	-	-
AQMD Fund	8008	56,000	-	-	-	-
Asset Forfeiture	2906	366,240	-	-	-	-
Bond Fund	3500	(500,000)	-	-	-	-
Bureau of Reclamation Water and Energy Efficiency Grant	3559	300,000	-	-	-	-
CalRecycle Grant	3551	-	-	-	-	-
CDBG	3545	401,980	600,000	600,000	600,000	600,000
COPS	3542	-	88,000	-	-	-
DIF-Fire	6305	30,000	-	-	-	-
DIF-Police	6306	43,760	-	-	-	-
DIF-Sewer	6303	-	-	-	-	-
DIF-Storm Drain	6304	60,000	-	-	30,400	49,600
DIF-Transportation	6301	124,348	-	-	-	-
DIF-Utility Underground	6302	40,000	40,000	-	210,000	19,000
Developer Contribution	8004	90,528	-	-	-	-
Developer Contribution	8004	90,528	-	-	-	-
El Camino Training	4200	23,977	-	-	-	-
Fire Apparatus Replacement	1006	-	-	-	1,830,000	-
Fleet Services	7202	430,000	70,000	76,666	76,666	153,334
Gas Tax	2102	2,493,977	3,802,380	4,756,600	2,293,000	4,609,000
General Fund-Building Maintenance	4007	600,000	160,000	160,000	55,000	505,000
General Fund-Unappropriated	4024	1,003,977	1,345,854	1,248,000	460,800	698,000
General Fund-transfer-operations	1001	16,000	-	-	-	-
Highway Bridge program	3549	(75,522)	4,175,750	-	-	-
Highway Safety Improvement	3550	-	1,498,300	-	-	-
Measure R Highway	3103	1,734,318	3,295,000	1,849,307	815,000	2,870,023
Measure R Local Return	3100	1,115,000	1,531,320	1,283,320	1,000,000	2,113,000
MSRC Local Govt Grant	3553	406,000	-	-	-	-
MTA Grant	3548	-	-	731,373	1,680,000	3,287,186
Parks & Recr-Equipment Repl	2003	-	-	-	-	-
Parks & Recr-Facilities	2001	45,000	275,000	-	-	-
Parks & Recr-Open Space	2002	626,965	155,130	105,000	105,000	105,000
PC Replacement	1023	-	35,000	25,000	80,000	10,000
Public Educ Gov (PEG)	3202	1,090,000	250,000	234,000	-	-
PROP A	3546	460,001	-	-	-	-
PROP 84	3547	-	100,000	614,220	-	-
Sanitation Fund	6602	44,000	11,200	-	-	-
Sewer Fund	6801	400,000	211,200	1,276,667	276,667	353,332
Street Lighting Assessment District	2704	75,000	4,474	-	-	-
TDA Article 3-Bicycle fund	3402	297,627	-	-	-	-
Telephone Replacement	1008	-	248,665	-	-	-
Transit FTA Grant	6202	1,750,000	-	-	1,000,000	-
Transit Prop 1B	6228	2,500,000	-	-	-	-
Water Fund	6401	2,794,000	8,861,200	826,667	826,667	903,334
Reserve- Alternative Fuels	1010	350,000	-	-	-	-

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BALANCES

FINANCING SOURCES		FUND #	2014	2015	2016	2017	2018
Airport Fund	6003	6,546,828	7,681,199	8,930,199	10,163,199	11,326,199	
AQMD Fund	8008	122,327	102,316	79,316	54,316	27,316	
Asset Forfeiture	2906	1,205,638	1,205,638	1,205,638	1,205,638	1,205,638	
Bond Fund	3500	-	-	-	-	-	
Bureau of Reclamation Water and Energy	3559	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	
Efficiency Grant	3551	(139,743)	(139,743)	(139,743)	(139,743)	(139,743)	
CalRecycle Grant	3545	183,020	183,020	183,020	183,020	183,020	
CDBG	3542	167,453	79,453	79,453	79,453	79,453	
COPS	6305	52,722	52,722	52,722	52,722	52,722	
DIF-Fire	6306	-	-	-	-	-	
DIF-Police	6303	10,316	10,316	10,316	10,316	10,316	
DIF-Sewer	6304	184,783	184,783	184,783	154,383	104,783	
DIF-Storm Drain	6301	16,090	16,090	16,090	16,090	16,090	
DIF-Transportation	6302	269,039	229,039	229,039	19,039	39	
DIF-Utility Underground	8004	-	-	-	-	-	
Developer Contribution	4200	-	-	-	-	-	
EI Camino Training	1006	2,000,369	2,400,369	2,800,369	1,370,369	1,770,369	
Fire Apparatus Replacement	7202	16,907,369	17,382,127	17,723,461	17,916,795	17,838,461	
Fleet Services	2102	3,960,869	2,458,565	2,041	9,117	(2,299,807)	
Gas Tax	4007	(87,306)	352,694	792,694	1,337,694	1,432,694	
General Fund-Building Maintenance	4024	230,913	85,059	37,059	776,259	1,278,259	
General Fund-Unappropriated	1001	-	-	-	-	-	
General Fund-transfer-operations	3549	75,522	(4,100,228)	(4,100,228)	(4,100,228)	(4,100,228)	
Highway Bridge program	3550	-	(1,498,300)	(1,498,300)	(1,498,300)	(1,498,300)	
Highway Safety Improvement	3103	(1,734,318)	(5,029,318)	(6,878,625)	(7,693,625)	(10,563,648)	
Measure R Highway	3100	231,000	(320)	16,360	316,360	(496,640)	
Measure R Local Return	3553	(406,000)	(406,000)	(406,000)	(406,000)	(406,000)	
MSRC Local Govt Grant	3548	-	-	(731,373)	(2,411,373)	(5,698,559)	
MTA Grant	2003	99,588	99,588	99,588	99,588	99,588	
Parks & Recr-Equipment Repl	2001	591,683	316,683	316,683	316,683	316,683	
Parks & Recr-Facilities	2002	850,170	695,040	590,040	485,040	380,040	
Parks & Recr-Open Space	1023	2,893,000	3,143,000	3,403,000	3,608,000	3,883,000	
PC Replacement	3202	399,438	449,438	515,438	815,438	1,115,438	
Public Educ Gov (PEG)	3546	(460,001)	(460,001)	(460,001)	(460,001)	(460,001)	
PROP A	3547	-	(100,000)	(714,220)	(714,220)	(714,220)	
PROP 84	6602	(570,600)	(447,507)	(426,507)	(413,507)	(400,507)	
Sanitation Fund	6801	8,525,834	8,362,097	7,015,430	6,545,763	5,870,431	
Sewer Fund	2704	4,474	-	-	-	-	
Street Lighting Assessment District	3402	-	-	-	-	-	
TDA Article 3-Bicycle fund	1008	575,198	439,533	552,533	665,533	778,533	
Telephone Replacement	6202	(1,750,000)	(1,750,000)	(1,750,000)	(2,750,000)	(2,750,000)	
Transit FTA Grant	6228	-	-	-	-	-	
Transit Prop 1B	6401	7,126,068	1,184,722	3,488,055	6,015,388	10,006,054	
Water Fund	1010	1,361,164	1,361,164	1,361,164	1,361,164	1,361,164	
Reserve- Alternative Fuels							

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PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
CITY ATTORNEY
2013-2018

REQUEST #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS		PAGE #	
										OTHERS			
2014-00421	Application Integration Upgrade	-	50,000 \$	50,000 \$	-	50,000 \$	-	-	-	-	-	35	
TOTAL-CITY ATTORNEY PROPOSED FEAP											-	-	-

RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCE	RECOMMENDED AMT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2015	4024	General Fund-Unappropriat	50,000 \$	Y	35

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Type of Project	Automation
Project Location	City Attorney
Project Title	Application Integration Upgrade
Submitting Department	City Attorney - City Attorney
Prepared By	LEE, RYAN M.
Preparer's Email	rlee@torranceca.gov
Managing Department	CIT - Info Technology
Project Leader	LEE, RYAN M.
Project Leader's Email	rlee@torranceca.gov
Project Start Date	07/01/2014
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description

Upgrade City Attorney's department computers and integrated applications.

Justification

The City Attorney's department has automated many functions and integrated applications. The integration between applications are custom solutions to automate data transfers between office, hotdocs, document management, civil and criminal case management, and police records management. The hardware and software are older versions and support is at end of life by the application vendors. Professional services are necessary to assist in upgrading application versions and custom integrations. Performance is also lagging on older equipment and application versions. Equipment upgrades will be covered by the computer replacement fund.

Impact of Non-Approval

Automation functionality and support will be on best effort and will impact the office functions and response time for the City Attorney's staff.

Other Alternatives Considered

None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

	Within Department	Support Department	Comments
Personnel Requirements			
# of positions	_____	_____	[Empty Comments Box]
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	\$50,000	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$50,000	Grand Total \$50,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

	Within Department	Support Department	Comments
Additional Personnel Requirements			
# of positions	_____	_____	[Empty Comments Box]
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

1

High

Recommendation

[Empty Box]

Recommendation Last Changed

Operator

[Empty Box]

Date/Time

1/1/1900 12:00:00 AM

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
CITY CLERK
2013-2018

REQUEST #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS	
										OTHERS	PAGE #
2013-00385	Copier/scanner	\$ -	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	39
	Funding from approved memo encumbrance										
TOTAL-CITY CLERK PROPOSED FEAP		\$ -	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	

RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCE	RECOMMENDED AMT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2014	1001	General Fund-transfer from operations	\$ 16,000	Y	39

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Type of Project	Equipment
Project Location	City Clerk's Office
Project Title	Copier/Scanner
Submitting Department	City Clerk - City Clerk
Prepared By	POIRIER, REBECCA L.
Preparer's Email	rpoirier@torranceca.gov
Managing Department	City Clerk - City Clerk
Project Leader	POIRIER, REBECCA L.
Project Leader's Email	rpoirier@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	01/31/2014

Project Request Status	Proposed
Approved Project Status	

Description

Purchase a new copier with scanning capabilities to enable us to move forward with electronic records management.
 FUNDING IS AVAILABLE FROM THE APPROVED MEMO ENCUMBRANCE CARRIED OVER FROM FISCAL YEAR 2012-13 TO FY 2013-14

Justification

Our current copier is on the brink of going out. Service is called out every month.

Impact of Non-Approval

If copier dies, we will have to rely on Central Services for single copies.

Other Alternatives Considered

None.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	We would like to purchase a Canon Image Runer Advance 6065 (Risk Management has one). FUNDING IS AVAILABLE FROM THE APPROVED MEMO ENCUMBRANCE CARRIED OVER FROM FISCAL YEAR 2012-13 TO FY 2013-14
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$16,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$16,000	\$0	Grand Total \$16,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority:

Recommendation:

Recommendation Last Changed:

Operator:

Date/Time:

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
CITY MANAGER
2013-2018

REQUEST #	FEAP#	PROJECT TITLE	Existing Budget	Revised Total		2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS		PAGE #						
				Project Budget	New/Add'l Request						OTHERS	OTHERS							
2013-00347		Mobil Production Van (addition to #195)	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100	43						
2013-00376		CitiSOUNDS Radio Replacement	-	50,000	50,000	-	-	50,000	-	-	-	-	45						
2013-00409		Citywide Website Redesign (CWR) Project II & Content Management Software Replacement	-	300,000	300,000	-	-	-	-	-	-	-	47						
2014-00446		Master Control	-	320,000	320,000	-	160,000	160,000	-	-	-	-	49						
2014-00447		Studio Production	-	90,000	90,000	-	-	-	-	-	-	-	51						
2014-00448		Field Production Cameras	-	90,000	90,000	-	90,000	-	-	-	-	-	53						
2014-00449		Flat Screen Replacement-Council Chambers	-	24,000	24,000	-	-	24,000	-	-	-	-	55						
2014-00470	FEAP651	Acquisition of property-465 Crenshaw Blvd. Request to transfer \$400,000 to FEAP764 (Torrance Transit Park and Ride Regional Transit Terminal)	1,000,000	600,000	(400,000)	-	-	-	-	-	-	-	57						
TOTAL-CITY MANAGER PROPOSED FEAPS											\$ 1,000,000	\$ 2,174,000	\$ 1,174,000	\$ 690,000	\$ 250,000	\$ 234,000	\$ -	\$ -	\$ 1,100

CITY MANAGER PROPOSED FEAPS

REQUEST #	FEAP#	PROJECT TITLE	RECOMMENDED FY	RECOMMENDED D FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	ONGOING COSTS OTHERS	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2013-00347		Mobil Production Van (addition to #195)	2014	3202	PEG Fund *	700,000	1,100	Y	43
2013-00376		CitiSOUNDS Radio Replacement	2016	3202	PEG Fund *	50,000	-	Y	45
2013-00409		Citywide Website Redesign (CWR) Project II & Content Management Software Replacement	2014	3202	PEG Fund *	300,000	-	Y	47
2014-00446		Master Control	2015	3202	PEG Fund *	160,000	-	Y	49
			2016	3202	PEG Fund *	160,000	-	Y	
						320,000	-		
2014-00447		Studio Production	2014	3202	PEG Fund *	90,000	-	Y	51
2014-00448		Field Production Cameras	2015	3202	PEG Fund *	90,000	-	Y	53
2014-00449		Flat Screen Replacement- Council Chambers	2016	3202	PEG Fund *	24,000	-	Y	55
2014-00470	FEAP651	Acquisition of property-465 Crenshaw Blvd.	2014	4024	General Fund	(400,000)	-	Y	57
TOTAL-CITY MANAGER PROPOSED FEAPS						\$ 1,174,000	\$ 1,100		

* Public Education Government (PEG)

Type of Project	Equipment
Project Location	Office of Cable and Community Relations
Project Title	Mobil Production Van (addition to #195)
Submitting Department	City Manager - Cable & Community Relations
Prepared By	SMITH, MICHAEL D.
Preparer's Email	msmith@torranceca.gov
Managing Department	City Manager - Cable & Community Relations
Project Leader	SMITH, MICHAEL D.
Project Leader's Email	msmith@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	11/30/2015

Project Request Status	Proposed
Approved Project Status	

Description

The mobile production van is used to capture and record live performances, sporting events, lectures, speeches, events, public meetings, etc. that are not hosted in the television studio. The mobile production van is a studio on wheels. It allows for the most flexibility in recording community content in the most efficient, low labor intensive manner possible for television production. The project consists of two stages: 1) Acquisition of a "rack-ready" mobile television van delivered with the entire infrastructure required to allow for remote operation with Shure power or operation from on-board generator(s); and 2) acquisition and installation of television equipment. Through the normal bidding process, the custom ordered van and equipment are purchased. The van will be purchased and delivered by one vendor, and a second vendor will design and install television equipment.

Justification

The mobile van has exceeded its service life by more than 25 years. The van was purchased used in 1985. Existing video equipment exceeds expected life by over 20 years. Technological advancements require transition from analog to digital equipment to improve quality and efficiency. The cameras along with the video switcher and character generator are beyond any reasonable service life and the test equipment is completely outdated. The Office has had to borrow a van for the last few years from another city for certain productions to ensure a quality recording. Their van is now limited on how often it can be used. There is a possibility fees may be requested in the future.

Impact of Non-Approval

Inability to continue recording remote events. Concern for the safety of the employees operating a 30 year-old van.

Other Alternatives Considered

Renting a van on a need-by-need basis is impractical. We could not afford a broadcast professional rental. Access to the van we borrow from a neighboring city has no guarantee. Sometimes it is available, many times it's not. Fees for future use may be instituted making it not affordable.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Fleet services has \$39,000 set aside for the van. A rack-ready van will cost approximately \$250,000. Funding will come from PEG Access restricted funds.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____	_____	_____	
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other <u>Mobile Production Van</u>	\$200,000	_____	
Other <u>Television Equipment</u>	\$500,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$700,000	\$0	Grand Total <u>\$700,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____	_____	_____	
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other <u>annual replacement costs</u>	\$1,100	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$1,100	\$0	Grand Total <u>\$1,100</u>

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Type of Project	Equipment
Project Location	Telecommunications Center
Project Title	CitiSOUNDS Radio Replacement
Submitting Department	City Manager - Cable & Community Relations
Prepared By	SMITH, MICHAEL D.
Preparer's Email	msmith@torranceca.gov
Managing Department	City Manager - Cable & Community Relations
Project Leader	SMITH, MICHAEL D.
Project Leader's Email	msmith@torranceca.gov
Project Start Date	07/01/2014
Estimated Completion Date	07/01/2016

Project Request Status	Proposed
Approved Project Status	

Description

Replacement of CitiSOUNDS is the non-commercial Traffic Information Station (TIS) for the City of Torrance. Radio broadcast updates on traffic and street conditions, environmental issues, special events, and emergencies when they occur. The radio station operates 24-hours a day, 7-days a week. Each broadcast is limited up to 8 minutes in length. Each broadcast repeats continuously. Replacement of the transmitter, relocation of transmitter from city yard to the Telecommunications Center, replacement of the workstation and associated equipment. Equipment purchase/installation is estimated at 120 days from time of PO is released.

Justification

The current TIS system was installed in 1999. Given that it has been transmitting continuously for over 13 years replacement has become important. The new version includes a variety of useful features (i.e. streaming, audio control PC, text-to speech).

Impact of Non-Approval

Support of the current version continues to become difficult. The current systems are several generations beyond ours. Failure to replace will potentially cause the city to lose its broadcast, limited efficiency in uploading new information, increase in maintenance costs.

Other Alternatives Considered

none

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$50,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$50,000	\$0	Grand Total \$50,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

Recommendation

Recommendation Last Changed
 Operator
 Date/Time

Type of Project	Automation
Project Location	Department wide
Project Title	Citywide Website Redesign (CWR) Project II & Content Management Software Replacement
Submitting Department	City Manager - Cable & Community Relations
Prepared By	SMITH, MICHAEL D.
Preparer's Email	msmith@torranceca.gov
Managing Department	City Manager - Cable & Community Relations
Project Leader	SMITH, MICHAEL D.
Project Leader's Email	msmith@torranceca.gov
Project Start Date	12/01/2013
Estimated Completion Date	07/01/2014

Project Request Status	Proposed
Approved Project Status	

Description

The CITYWIDE WEBSITE REDESIGN (CWR) PROJECT is a reorganization of design and layout to make the City of Torrance Website more visually pleasing, easier to navigate, and more efficient at keeping the information timely.

The CWR is an opportunity to improve our Website:

- No additional personnel will be needed. All design and implementation work will be done by the consultant.
- The initial impact to other departments will be to provide the Project Management Team (PMT) with information necessary to efficiently communicate the city's services, products, and events to our audience that consist of: Public (citizen, business, visitors, etc.); peers (other agencies – government, non-profit, etc.); internal (within our City government organization). The on-going impact to departments will be empowering them to directly update their Website pages with timely information as needed.
- The improvements should increase online usage, allows our audience to locate information more efficiently, and better promote products and events.
- The improvements should also decrease telephone calls to the City from the public, peers, and within our city government and simplify the content manager's process in updating web pages.
- Development of mobile application(s) to provide additional access to city hall using tablets and smart phones.
- Replacement of the content management software (Red Dot)

Justification

The current Citywide Website was established in 1995, but we established a dial-up text based Bulletin Board system in 1993. In 2003, we performed a citywide redesign and added a content management system to improve flexibility and efficiency. Allowing departments to self-manage their own pages. Website design and functionality has vastly improved over the last decade. Users have become more reliant and mobile, with a higher expectation of access to information in a rapidly changing world.

TorranceCA.Gov must become more responsive to our site visitors through use of modern technology. It needs to be more intuitive, more responsive, and more robust. In addition, the site should consider the inclusion of third party software, social engagement advances, weather, ADA Section 508 and W3C standards, mapping, robust tagging, search engine optimization, secure hosted environment, statewide and national alerts, convenient user experience, among many other functions.

Impact of Non-Approval

Continued and escalating operational costs. The Content Management Software, RedDot was purchased years ago by another firm. They are no longer providing research and development of this particular software but focusing more on the product line they created. As such, updates are not as frequent and most likely will be eliminated. The design needs to be updated to attract visitors to improve communication with our community. Additional products, such as mobile are more highly used today and our website should be able to address this change. There are also design feature today that visitors are becoming more familiar with such as responsive design which allows the site to anticipate what pages each visitor will most likely want to visit.

Other Alternatives Considered

none

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	\$16,000 ongoing costs is already included in the operating budget-software maintenance for CMS and Search is estimated based on current costs.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$300,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$300,000	\$0	Grand Total \$300,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority:

Recommendation:

Recommendation Last Changed

Operator:

Date/Time:

Type of Project	Equipment
Project Location	Telecommunications Center
Project Title	Master Control
Submitting Department	City Manager - Cable & Community Relations
Prepared By	SMITH, MICHAEL D.
Preparer's Email	msmith@torranceca.gov
Managing Department	City Manager - Cable & Community Relations
Project Leader	SMITH, MICHAEL D.
Project Leader's Email	msmith@torranceca.gov
Project Start Date	07/01/2014
Estimated Completion Date	12/10/2015

Project Request Status	Proposed
Approved Project Status	

Description	Channel Branding, Production Server, Broadcast Servers, Media Archiving System, Satellite Dish and Receiver/Controller
Justification	Existing equipment will have exceeded life expectancy. We have been notified that the servers will no longer be supported. Branding unit software and hardware no longer are state of the art with display and use. Dish equipment is almost 30 years old and will need to be replaced due to deterioration.
Impact of Non-Approval	Disruption in service and on-air content, inability to obtain service.
Other Alternatives Considered	none

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	\$2,000 software support ongoing costs is already included in the operating budget.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$320,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$320,000	\$0	Grand Total <u> \$320,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Type of Project	Equipment
Project Location	Telecommunications Center
Project Title	Studio Production
Submitting Department	City Manager - Cable & Community Relations
Prepared By	SMITH, MICHAEL D.
Preparer's Email	msmith@torranceca.gov
Managing Department	City Manager - Cable & Community Relations
Project Leader	SMITH, MICHAEL D.
Project Leader's Email	msmith@torranceca.gov
Project Start Date	01/06/2014
Estimated Completion Date	12/10/2014

Project Request Status	Proposed
Approved Project Status	

Description	Replacement of studio cameras and pedestals.
Justification	Cameras were purchased in 1990 exceeding expected life by 15 years. Technological advancements necessitate transition from analog to digital equipment to improve quality, reliability, and efficiency. Installation of new robotic pedestals will allow more efficient use of staff. Reducing camera operators from 3 to 1, similar to City Council Production Control
Impact of Non-Approval	Equipment failure and lack of replacement parts and support.
Other Alternatives Considered	None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$90,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$90,000	\$0	Grand Total <u> \$90,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Equipment
Project Location	Telecommunications Center
Project Title	Field Production Cameras
Submitting Department	City Manager - Cable & Community Relations
Prepared By	SMITH, MICHAEL D.
Preparer's Email	msmith@torranceca.gov
Managing Department	City Manager - Cable & Community Relations
Project Leader	SMITH, MICHAEL D.
Project Leader's Email	msmith@torranceca.gov
Project Start Date	07/07/2014
Estimated Completion Date	12/31/2014

Project Request Status	Proposed
Approved Project Status	

Description	Replacement of field cameras that were put into production in 2003. Cameras are used to capture all activities on location for news, sports, entertainment, events, etc.
Justification	This project will provide enhanced visual quality and improve interface with all other video systems. Camera features include lightweight construction, high performance low light capabilities, significant visual quality improvement, and compatible with most consumer/prosumer equipment and post-production systems. Depending on the pricing available, high definition might be the selection.
Impact of Non-Approval	lower performance equipment going forward and eventual loss of support and parts replacement.
Other Alternatives Considered	none

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$90,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$90,000	\$0	Grand Total <u> \$90,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Equipment
Project Location	Council Chambers
Project Title	Flat Screen Replacement-Council Chambers
Submitting Department	City Manager - Cable & Community Relations
Prepared By	SMITH, MICHAEL D.
Preparer's Email	msmith@torranceca.gov
Managing Department	City Manager - Cable & Community Relations
Project Leader	SMITH, MICHAEL D.
Project Leader's Email	msmith@torranceca.gov
Project Start Date	01/10/2016
Estimated Completion Date	12/31/2016

Project Request Status	Proposed
Approved Project Status	

Description
Flat Screens in the Council Chambers

Justification
Replacement of screens will improve public information by increasing the size and quality. If image quality remains acceptable, these 40 inch screens could be repurposed into a department lobby for digital signage. A larger screen (55" to 60") would be better suited for audience viewing in the chambers.

Impact of Non-Approval
Dissemination of public information during meetings is less visible.

Other Alternatives Considered
none

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$24,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$24,000	\$0	Grand Total \$24,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Other
Project Location	Crenshaw Blvd.
Project Title	Acquisition of property-465 Crenshaw Blvd.
Submitting Department	City Manager - City Manager
Prepared By	GIORDANO, MARY K.
Preparer's Email	mgiordano@torranceca.gov
Managing Department	City Manager - City Manager
Project Leader	CHAPARYAN, ARAM
Project Leader's Email	achaparyan@torranceca.gov
Project Start Date	11/06/2007
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description

REQUEST TO TRANSFER \$400,000 TO FEAP764 (TORRANCE TRANSIT PARK AND RIDE REGIONAL TRANSIT TERMINAL PROJECT)

The Crenshaw property is 14.4 acres and was formerly the location of Pittsburg Paint & Glass (PPG). PPG has relocated their manufacturing operation but retained their ownership of the property. On January 23, 2007, Council authorized staff to contact the broker of record for the site to explore the purchase of up to five acres of the site for a regional transit center and to analyze the residual portion for compatible uses. With the adoption of the Fiscal Year 2007-08, Council provided for a working capital reserve of \$750,000 for the potential acquisition of the property.

The potential for location of a regional transit center at this site is a rare opportunity. Its strategic location on Crenshaw Boulevard contiguous to the rail line both maintains right of way for future connection to the light rail system and provides ease of access by rapid transit buses to the freeway system. Funding for purchase and development will be a significant consideration. Staff is meeting with the City's state and federal legislators to identify funding opportunities.

Staff has met with the broker for the site and with the Manager of Corporate Real Estate for PPG Industries, and had subsequent phone discussions and correspondence. Staff has also reviewed the entire site for potential use. For site utilization, El Camino College has expressed strong interest in using 5 to 6 acres of the site for building a satellite site for a new Public Safety Training Center. The remaining acreage continues to be under consideration, although there has been interest expressed by the Fire Chief in a portion of the remaining site.

PPG had taken the property off the market last year to go through voluntary soil remediation under the Department of Toxic Substances Control guidelines. The remediation effort is substantially underway. PPG will remarket the property when it receives clearance. Both PPG and the broker are aware of the City's desire to enter into acquisition discussion when the remediation effort is concluded.

Justification

The potential for location of a regional transit center at this site is a rare opportunity. Its strategic location on Crenshaw Boulevard contiguous to the rail line both maintains right of way for future connection to the light rail system and provides ease of access by rapid transit buses to the freeway system.

Impact of Non-Approval

N/A

Other Alternatives Considered

None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	REQUEST TO TRANSFER \$400,000 TO FEAP764 TORRANCE TRANSIT PARK AND RIDE REGIONAL TERMINAL PROJECT - NOV 5TH COUNCIL ITEM
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other Acquisition of property	\$600,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$600,000	\$0	Grand Total \$600,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Initial Funding
 Council or City Manager Approval Date
 Council or City Manager Approval Item
 Council or City Manager Approval Amount

Amendments		
Council Approval Date	Council Approval Item	Amount
11/20/2007	12C	\$250,000

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
CITY TREASURER
2013-2018

REQUEST #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	COST OTHERS	ONGOING	PAGE #
2013-00382	Office Renovation-City Treasurer's office	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	61
DEFERRED												
TOTAL-CITY TREASURER PROPOSED FEAP		\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	-

FY	FUND	FINANCING SOURCE	AMOUNT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2015	4024	General Fund- Unapprop	\$ 60,000	DEF	61

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Type of Project	Facilities
Project Location	City Treasurer's Office
Project Title	Office renovation of the City Treasurer's office
Submitting Department	City Treasurer - City Treasurer
Prepared By	ABALAYAN, MA FAUSTA S.
Preparer's Email	sabalayan@torranceca.gov
Managing Department	City Treasurer - City Treasurer
Project Leader	CORTEZ, DANA R.
Project Leader's Email	dcortez@torranceca.gov
Project Start Date	09/08/2014
Estimated Completion Date	10/31/2014

Project Request Status	Proposed
Approved Project Status	

Description

Proposed office renovation in the City Treasurer's office to include the following:

1. Reduce the size of the existing front counter from 3 windows to 2.
2. Relocate the existing door to the office.
3. Rearrange the work station for staff.
4. Provide a small conference room within the existing office space, consists of standard table and chairs,
5. New carpet, new paint

Justification

We want to maximize the use of the available office space and make room for a small conference room for the Department. Renovating the office will further improve our customer service since we will be able to immediately see and attend to the customers when we re-arrange the work stations of the staff.

Impact of Non-Approval

It will just be a status quo in the Department.

Other Alternatives Considered

None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$60,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$60,000	\$0	Grand Total _____ \$60,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Department Priority:

Recommendation: Recommendation Last Changed:
 Operator: Date/Time:

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
 COMMUNICATIONS AND INFORMATION TECHNOLOGY (CIT)
 2013-2018

REQUEST #	FEAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS		
											OTHERS	PAGE #	
		WMS, Work Management System, Implementation for City-wide Implementation	\$ 294,961	\$ 538,135	\$ 243,174	\$ -	\$ 243,174	\$ -	\$ -	\$ -	\$ -	\$ 4,800	65
		Balance of existing budget as of 10/11/13 is \$294,961											
		Computerized Document Imaging and Management-City-Wide	335,000	435,000	100,000	-	-	100,000	-	-	-	10,500	69
		Balance of existing budget as of 10/11/13 is \$335,000											
		Point-to-Point Wireless Local Area Network Replacement	-	230,000	230,000	-	100,000	80,000	50,000	-	-	19,000	71
		Computer Virtualization Desktop Infrastructure (VDI)	-	150,000	150,000	-	35,000	25,000	80,000	10,000	22,000	73	
		Telephone, Voicemail and Fiber Optic Project	1,936,087	2,184,752	248,665	-	248,665	-	-	-	-	-	75
		Balance of existing budget as of 10/11/13 is \$253,617											
TOTAL -CIT PROPOSED FEAPS			\$ 2,566,048	\$ 3,537,887	\$ 971,839	\$ -	\$ 626,839	\$ 205,000	\$ 130,000	\$ 10,000	\$ 56,300		

CIT PROPOSED FEAPS

REQUEST #	FEAP #	PROJECT TITLE	RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	ONGOING COSTS OTHERS	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2013-00350	FEAP434	WMS, Work Management System, Implementation for City-wide Implementation	2015	4024	General Fund-Unappropriated	202,854	4,800	Y	65
			2015	6602	Sanitation Fund	11,200		Y	
			2015	6801	Sewer Fund	11,200		Y	
			2015	6401	Water Fund	11,200		Y	
			2015	6003	Airport Fund	2,246		Y	
			2015	2704	Street Lighting	4,474		Y	
						<u>243,174</u>			
2013-00352	FEAP476	Computerized Document Imaging and Management-City-Wide	2016	4024	General Fund-Unappropriated	100,000	10,500	Y	69
2013-00372		Point-to-Point Wireless Local Area Network Replacement	2015	4024	General Fund-Unappropriated	100,000	19,000	Y	71
			2016	4024	General Fund-Unappropriated	80,000		Y	
			2017	4024	General Fund-Unappropriated	50,000		Y	
						<u>230,000</u>			
2014-00439		Computer Virtualization Desktop Infrastructure (VDI)	2015	1023	PC Repl	35,000	22,000	Y	73
			2016	1023	PC Repl	25,000		Y	
			2017	1023	PC Repl	80,000		Y	
			2018	1023	PC Repl	10,000		Y	
						<u>150,000</u>			
2014-00442	FEAP174	Telephone, Voicemail and Fiber Optic Project	2015	1008	Telephone Repl	248,665	-	Y	75
TOTAL -CIT PROPOSED FEAPS						\$ 971,839	\$ 56,300		

Type of Project	Automation
Project Location	Various departments
Project Title	WMS, Work Management System, Implementation for City-wide Implementation
Submitting Department	CIT - Info Technology
Prepared By	LEE, RYAN M.
Preparer's Email	rlee@torranceca.gov
Managing Department	CIT - Info Technology
Project Leader	LEE, RYAN M.
Project Leader's Email	rlee@torranceca.gov
Project Start Date	07/01/2006
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST - \$243,174: To consolidate systems that will reduce maintenance costs and reduce labor support costs. CIT had staff reductions which reduced the support position that maintained the Maximo system. The maximo system has not been upgraded and phase 2 and 3 have not been started. Since our purchase of maximo, it has been purchased by IBM and we have seen licensing costs rise 6.5% each year. Consolidating the work management with the accelera permit and business license will reduce support costs and annual software licensing costs with maintenance costs locked in for 5 years.

Current Proposal – Project 2 of 3 Project Plan: Citywide Citizen Request/Work Management System (WMS)

This proposal, Project 2 of a 3-project plan, is a one-time cost for provision of consulting services to extend the City's Maximo work management processes to include work planning, work scheduling, preventive maintenance reports, and tracking of costs to assets.

Assets are defined as any public property and include such things as vehicles, roads, bridges, trees, curbs, and fire hydrants.

Key components:

- Define asset groups and specifications
- Define work planning and Preventive Maintenance (PM) processes
- Configure assets into 60 groups based on established standards and governances
- Load all asset data into Maximo (most assets can be acquired from GIS)
- "Scrub" data – ensure compliance with an in-common set of predefined standards and conventions
- Link GIS to Maximo via assets
- Implement the ability to generate Asset Management, Work Schedule, & PM Reports
- Advanced Work Management Training and Asset Management Principles

Overall Project

Vision: Implement an Asset Management System that provides performance and cost information regarding the City's field work and requests from the public, as well as enables infrastructure management planning and maintenance.

Description: Establish and implement a Citywide Citizen Request/Work Management system (WMS) for Public Works (Street Services and Municipal Water), Park Services, and CIT Communications Division. Standardization of asset classes and specifications for assets shall be performed, all assets inventoried and loaded into the Maximo. Link Maximo to GIS via assets. Asset tracking and reporting shall meet or exceed GASB 34 specifications.

Software System: MAXIMO is a 100% Internet-architected asset maintenance system designed to meet the enterprise requirements of plants and facilities and to assist these organizations in maintaining their assets. MAXIMO consists of integrated modules which include: Work Orders, PM's, Inventory, Equipment, Purchasing, Job Plans, Labor, Calendars, Resources, Setup, and Utilities.

KeyCurve, the City's consultants contracted to assist in the project development and implementation, has proposed a three-project structure, based on short-, medium- and long-term horizons.

-Project One, completed in December 2003, as described below, implemented a citizen request tracking system and basic work management system so that the where, who, and when of all work could be tracked.

-Project Two is the proposed current project and, as described above, expands the benefits of the WMS to be able to link work and cost information to physical items such as street segments or fire hydrants. Link Maximo to GIS. This would expand the WMS to more accurately be called an Asset Management System (AMS).

-Project Three, as currently proposed and described below, again expands use of the system to include in-the-field computing and expanded links to other systems such as Permit Processing or the City's financial system.

(Attached is the City Council Item approved on September 24, 2002, which contains detailed background and project history information. Included are the City Council item attachments which include the Implementation and Strategy Plan, a detailed description of the entire project).

Project 1: Accomplishments

- Defined, built, and implemented Citizen Request Tracking for the entire City so that all requests are internally centralized into MAXIMO and routed to the

responsible party for action.

- Defined and implemented work management for Public Works (which includes Streets, Trees, Sanitation and Sewers) and General Services so that work orders will be issued from MAXIMO and distributed to the crews. Information regarding the work will then be updated back into MAXIMO.
- Conducted transition management and education process to increase peoples' computer literacy and knowledge of work management.
- Extended citizen request tracking so that the general public can enter service requests through the City website.
- Defined and implemented work management for Communications, Water, and Park Services so that work orders routed to the responsible party for evaluation will be printed through MAXIMO and distributed to the crews. This will also include tracking material, labor, and tool usage to a work order.
- CIT Communications Division's and Engineering/Water Department's existing computerized maintenance and management systems were decommissioned. This releases existing annual support funds which were merged with the budget for annual City-wide WMS support.

Project 3: Performance Management is not within the horizon of this budget cycle. It is planned to be the full integration of asset management processes with performance planning, performance measurement, Key Performance Indicators, the material management business processes, the financial systems, Permit Processing, and SCADA. This project will also include implementing an integrated program planning process that measures key performance indicators. Examples of performance measures include labor utilization percentage, average unit cost to perform a maintenance activity, and the average life cycle cost of an infrastructure asset.

Project will convert work management from Maximo to Accela and complete phase 2 and phase 3 of the original project. Additionally project will consolidate the Citizen Request (Citigram) into the work management system. Consolidating systems will reduce maintenance costs and reduce labor support costs.

Justification

This project is the continuation of the step-by-step implementation plan of the City's vision for its work management system as a system that provides performance and cost information regarding the City's fieldwork and requests from the public, as well as enables infrastructure management, planning, and maintenance.

The specific goals of the City's work management system vision are as follows:

- Implement a common system and processes for use by all departments
- Improve and expand the public's satisfaction with their City contacts by increasing service levels
- Provide performance and cost information regarding work performed by City staff and field crews
- Track City assets and their maintenance costs
- Provide future integrations with City's GIS, financial systems, and SCADA
- Implement processes and systems that are stable and reliable
- Improve efficiency of work request and order management, including minimizing data entry

Having a single source WMS will provide enhanced public service, productivity and accountability benefits to the City through reduced data and application maintenance, reduced duplicate data entry and redundant systems, reduced integration between similar systems and improved responsiveness to citizen and other requests, and a ready pool of trained personnel. The Communications Division and Parks Services have been using Computerized Maintenance and Management Systems (CMMS) since 1991 and the Water Department since 1996. Parks and Water have been using a joint system since 1998. Their existing system, however, could not accommodate expansion to encompass a City-wide work management system that includes traditional CMMS functions, citizen request tracking, nor increased usage with the addition of Street Services department, Communications, and City-wide users.

The WMS software being implemented is a good fit and needs only cosmetic alterations to reflect City operational procedures and provide maximum benefit to the City and departmental users. The alterations primarily involve fitting the software's user interface and support structure to City processes; it does not generally involve extensive programming to alter the software. The team continues taking steps to ensure that any changes are relatively minimal and can be migrated to future software versions with minimal effort. Using a consultant to accomplish these alterations provides access to best practices knowledge and extensive work expertise to increase the value of the system. It also provides increased effort that could not be accomplished with current limited City IT support resources.

Below are listed some of the benefits departments expect to gain by using a WMS (some have been achieved through use of existing CMMS, and others will be enhanced through using a new City-wide WMS):

- Automation of a manual work order process including computerized tracking of work order status and costing of work orders
- Tracking and follow-up process for addressing customer inquiries, complaints, and service requests
- Ability to deliver information requested from department director, City Manager, or City Council in a timely manner in a usable format
- Work request tracking through different departments
- Requesting work from other departments and having the work charged to the correct billing
- Trending and documentation of costs, resources and performance data regarding field operations
- Built-in performance standards set at the local level
- Continued ability to gather information for budgeting purposes including the ability to estimate future projects based on historical information
- Ability to track or graph changes or shifts in maintenance workload
- Ability to track material expenditures both for routine maintenance and major projects
- Implementation of systematic work management processes including the revision of standard operating procedures (SOP), improved work flow, and enhancement of overall productivity
- Built-in safety measures per task, activity, or project by using SOP's
- Systematic scheduling and planning of preventive maintenance and regular operation and maintenance activities
- Scheduling work on a variety of different maintenance cycles
- Improved facility and asset management including the tracking of maintenance, repair, and failure incidents of various facilities

Examples of reports currently produced or desired:

Requested standard reports:

Operating Costs

Cost by task or activity

Cost by site

Cost by billed department

Administrative Costs

Cost of training

Cost of scheduled leave (vacation, comp, jury etc.)

Cost of unscheduled leaves (sick, industrial, etc.)

Material Expenditures
Monthly pesticide use (State requirement)

Requested ad hoc reports:
Site cost history by date range
Maintenance estimates and projections

Consolidating systems will reduce maintenance costs and reduce labor support costs. CIT had staff reductions which reduced the support position that maintained the Maximo system. The maximo system has not been upgraded and phase 2 and 3 have not been started. Since our purchase of maximo, it has been purchased by IBM and we have seen licensing costs rise 6.5% each year. Consolidating the work management with the accelera permit and business license will reduce support costs and annual software licensing costs with maintenance costs locked in for 5 years.

Impact of Non-Approval

N/A

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Licensing \$103,000 Public Works (60%) = \$61,800 General Fund Departments (40%) = \$41,200 Implementation \$435,135 Public Works = \$222,060 General Fund = \$213,075 Existing Funding (\$294,961) Public Works = \$243,540 General Fund = \$51,421 Additional Funding needed (\$243,174) Public Works = \$40,320 General Fund = \$202,854
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____	_____	_____	
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$390,535	_____	
Other Contingency	\$24,600	_____	
Other Software Licensing	\$103,000	_____	
Other Travel	\$20,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$538,135	\$0	Grand Total _____ \$538,135

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Current maximo annual software maintainance is \$29,934 and will partially cover the cost of Accela. \$34,700. Requesting \$4,800 for annual maintenance.
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____	_____	_____	
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other Annual software maintenance	\$4,800	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$4,800	\$0	Grand Total _____ \$4,800

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Initial Funding
 Council or City Manager Approval Date
 Council or City Manager Approval Item
 Council or City Manager Approval Amount

Amendments		
Council Approval Date	Council Approval Item	Amount
04/02/2013	8F	\$24,361

Type of Project	Automation
Project Location	City-Wide
Project Title	Computerized Document Imaging and Management-City-Wide
Submitting Department	CIT - Info Technology
Prepared By	LEE, RYAN M.
Preparer's Email	rlee@torranceca.gov
Managing Department	CIT - Info Technology
Project Leader	LEE, RYAN M.
Project Leader's Email	rlee@torranceca.gov
Project Start Date	07/01/2004
Estimated Completion Date	06/30/2017

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST - \$100,000: For secure data storage

Procure and implement computer software and equipment needed to digitize City documents for computer storage and retrieval, routing of digitized documents for editing, review, and signature approval. The scope of this project is to gather City-wide needs, develop policies and procedures, select a pilot department or paper flow, and implement a small pilot project before requesting additional funding to expand City-wide. The project will take place in three phases. Phase I will gather requirements, evaluate software, and create an RFP for the initial pilot implementation. Phase II will implement the pilot project. Finally, Phase III will expand document imaging and management City-wide. Existing IT staff would be able to support the pilot project, but a full-time IT Analyst would be needed to support a City-wide implementation and integrate the document management system into existing systems and processes. This request will cover Phase I and II of the project as costs for a City-wide rollout will require information gathered in Phase I (equipment locations, paper volume, and number of user).

Justification

A computerized document imaging and management system would provide the City with the ability to meet its goals for record storage and management. These goals include centralized storage, shared distributed document access, disaster recovery, efficiencies in locating documents and research, reduction in paper storage space, and quick reproduction.

City documents are currently stored in paper format in many City locations. Access to documents is a manual process requiring knowledge of paper filing systems and locations. Paper copies cannot be simultaneously shared, duplicated quickly, moved, or stored offsite for disaster recovery purposes. Computerizing these records will enhance the City's ability to manage its records.

Additional funding is requested in fiscal year 2006-07 for document imaging system to accommodate other departments.

Additional Funding requested for secure data storage \$100,000.

Impact of Non-Approval

N/A

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$128,000	_____	
Materials	_____	_____	
Professional Services/Contracts	\$267,500	_____	
Other _____	\$39,500	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$435,000	\$0	Grand Total <u>\$435,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other Annual Maintenance	\$10,500	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$10,500	\$0	Grand Total <u>\$10,500</u>

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Initial Funding
 Council or City Manager Approval Date
 Council or City Manager Approval Item
 Council or City Manager Approval Amount

Type of Project	Equipment
Project Location	City-wide
Project Title	Point-to-Point Wireless Local Area Network Replacement
Submitting Department	CIT - Communications
Prepared By	GALLO, ERNEST A.
Preparer's Email	egallo@torranceca.gov
Managing Department	CIT - Communications
Project Leader	GALLO, ERNEST A.
Project Leader's Email	egallo@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	12/31/2017

Project Request Status	Proposed
Approved Project Status	

Description

Replace 9 existing police, fire and local government wireless local area network (WLAN) point-to-point (P2P) communication links and establish a City-wide WLAN P2P network of 20 or more links that encompasses all key City facilities from a central hilltop facility.

Justification

The existing unlicensed WLAN P2P infrastructure has exceeded its useful life. The equipment is not covered by a replacement fund and departments who originally purchased the systems lack the funding to replace them. The departments operating the non-public safety satellite facilities (i.e. branch library, Madrona Marsh, Sports Center) lack the funding to establish their own enhanced P2P services and they are underserved by the existing, leased, wire line services (1.544MB max; approx. \$36,000/yr).

The existing P2P system design includes crisscrossing and back-tracking pathways that are inefficient and impact the performance of computers and telephones. The independently designed P2P pathways unnecessarily burden network routing and processing resources that affect all computer users. The existing unlicensed systems are increasingly susceptible to RF interference from a growing pool of legal, unlicensed users.

The current system layout has evolved over years and makes poor use of the City's facilities (i.e. roof-tops, towers, hillside property). Nor does it provide for any link redundancy or transport security for public safety operations. The current department "ownership" model prohibits the ability to purchase comprehensive, cost effective support and prevents the sharing of infrastructure.

The existing system is not suitable for use with the Fire Station Alerting System deployment to fire stations (FEAP438)

The proposed system would establish a City-owned wireless infrastructure that would deliver sufficient and scalable bandwidth to all key facilities (up to 100MB), establish a sustaining replacement fund, optimize the quantity and configuration of P2P pathways, relieve City-wide computer network traffic, make best use of the City's towers and property, create system redundancy, and simplify ownership and support within the responsibilities of the Radio Program. The proposed system would be designed to accommodate the needs of FEAP438 and create a platform for future application growth.

Impact of Non-Approval

The continued leasing of land-based wire line services will cost more than the projected recurring costs of the proposed system over its projected Useful Life. The current practice of uncoordinated and independently sourced system support will continue to be more costly if pre-purchased or less affordable when paid "out of pocket" per occurrence. Lack of a central, comprehensive management program will result in increased pass-through costs and increased productivity "cost".

Non-public safety facilities will not have access to affordable bandwidth connectivity for future application growth. Future projects requiring greater bandwidth at these facilities would have to fund the improvements or be deferred. Inefficient wire line services will only limit computer and telephone performance.

Radio Frequency (RF) interference from legal, unlicensed WLAN users will continue to harass existing system operations and generate costs for temporary fixes (i.e. antenna tuning). Additional building construction around existing P2P facilities may again block system connectivity and require out-of-pocket expenses (i.e. building near Animal Control).

Other Alternatives Considered

Leasing higher bandwidth wire line circuits from a telecommunications provider would result in a higher operational cost versus the proposed system. Unit-for-unit of bandwidth, the cost value of the proposed solution is far better than a leased alternative.

Accept the less capable existing P2P links to fire stations and the subsequent impact to the public safety alerting project. Administratively cap network performance to/from City facilities until alternative, lower bandwidth application technology can be identified. Delay or cancel future possible applications like streaming fire training video, video & audio conferencing, etc. for lack of bandwidth.

Build large and very visible antenna towers (50-80 feet) at key City facilities such as libraries, Marsh, etc. to create the necessary line-of-sight to displace wire line connected facilities. Overlay the new links onto the existing crisscrossing pathways of existing links. Site development and loss of performance would be more costly in terms of lost technology-based productivity than the proposed solution.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	1. Equipment costs include establishing a new hilltop site with a tower, equipment shelter, and generator (\$50k). 2. Professional Services cost were projected based on 15% of Equipment. 3. All costs do not include taxes, etc.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$200,000	_____	
Materials	_____	_____	
Professional Services/Contracts	\$30,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$230,000	\$0	Grand Total \$230,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	1. Replacement Fund costs based on \$150,000 of WLAN equipment with a Useful Life of 10 years. 2. The Prof Services cost shown includes the offsetting \$36,000 when the existing leases land lines are terminated. The cost shown is \$40,000 minus \$36,000. The current lease circuit budget would be transferred from Telecom to Radio.
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	\$4,000	
Other Radio Replacement Fund	_____	\$15,000	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$19,000	Grand Total \$19,000

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Automation
Project Location	City-Wide
Project Title	Computer Virtualization Desktop Infrastructure (VDI)
Submitting Department	CIT - Info Technology
Prepared By	LEE, RYAN M.
Preparer's Email	rlee@torranceca.gov
Managing Department	CIT - Info Technology
Project Leader	LEE, RYAN M.
Project Leader's Email	rlee@torranceca.gov
Project Start Date	07/01/2014
Estimated Completion Date	06/30/2019

Project Request Status	Proposed
Approved Project Status	

Description

Implement desktop computer virtualization or Virtual Desktop Infrastructure (VDI) to reduce automation costs, improve security, and reduce downtime. VDI provides centralized setup, configuration, management of computers, and data backups. Computer processing power is moved to the server and shared by the client desktops. The hardware/Software costs of the desktop and applications will remain neutral with cost savings coming from CIT labor costs for hardware setup, configuration, repair, and repair. In addition, computer desktop downtime and associated costs will be reduced for employees. Additional servers and data storage devices are required to centralize and support VDI.

Justification

The City currently has 762 computers with 444 due for replacement in the next 5 years. Approximately 80% of the 444 computers or 355 computers are eligible for desktop virtualization. Implementing Virtual Desktop Infrastructure (VDI) will reduce the labor hours dedicated to computer setup, replacement, and configuration. Currently it takes about 16 hours to setup a computer including hardware setup, software installation, testing, and data moves. A computer is not setup just once in its 7 year lifetime but on average 2 times. The additional setups include setting up a spare when hardware issues arise, replacing a hard drive, or rebuilding a system after a virus attack. VDI will take about 1 hour per new setup and about 15 minutes to replace hardware when hardware fails. It is anticipated that VDI will save about 1500 hours (IT Specialist \$55/hr or \$82,500) per year on support of desktop computers based on the current computer count. Computer, tablet, and mobile device growth will continue as automation is implemented to reduce process costs and improve efficiency. Staff time will be redirected to support device growth and field personnel automation.

Impact of Non-Approval

As the number of devices grow, additional IT Support staff will need to be added.

Other Alternatives Considered

Outsource support for additional automation increases at between \$40-\$70 per hour dependent on level of expertise.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$150,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$150,000	\$0	Grand Total <u>\$150,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other <u>annual replacement cost</u>	\$22,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$22,000	\$0	Grand Total <u>\$22,000</u>

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Equipment
Project Location	Various facilities within City
Project Title	Telephone, Voicemail and Fiber Optic Project
Submitting Department	CIT - Communications
Prepared By	GALLO, ERNEST A.
Preparer's Email	egallo@torranceca.gov
Managing Department	CIT - Communications
Project Leader	GALLO, ERNEST A.
Project Leader's Email	egallo@torranceca.gov
Project Start Date	07/01/2004
Estimated Completion Date	06/30/2016

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST: \$248,665 from the Telephone Replacement Fund. The requested appropriation will re-establish the original capital project budget approved by Council for the fiber optic cable scope of work. The appropriation will replace budget consumed to pay for annual telephone system maintenance contracts. This operational expense activity against the capital budget will stop when Telecom's Op budget is restored in FY 2014-15.

Replace the existing telephone systems and voicemail system at the five main and nineteen satellite facilities with new, current technology equipment that is integrated into a seamless telephone solution. The project will include the latest proven telephone voice technology and networking protocol between each system location. The project will also include the replacement of the City's voicemail system, a multi-year extended service agreement, power and system redundancy for critical systems, full voicemail integration between all locations, enhanced administration and security capabilities, and upgraded digital telephone trunk circuits.

Replace the City's copper and fiber optic cabling which supports the City's data network and telephone services on the City Hall campus and City Yard. Upgrade the fiber optic cabling to provide for faster network performance and more physical circuits. Make modifications to and expand the City's infrastructure to improve underground and above ground cable vaults and conduit systems as necessary.

Justification

In year 2005, the existing telephone system will be 14 years old and the voicemail system will be 5 years old. The average usable life span of a PBX system is 6 to 12 years. Based on the quality of maintenance performed over the last 10 years and the periodic hardware/software upgrades, it is expected that the PBX system's effective life span will be 15 years.

The effective life span of a voicemail system will be shorter as voicemail technology and client growth move much faster than that of the PBX industry. The current voicemail system will be outdated by its fifth or sixth year, and the cost to interface the existing system with a new PBX system will be cost prohibitive, versus replacement.

Impact of Non-Approval

N/A

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$1,032,533	_____	
Materials	\$295,000	_____	
Professional Services/Contracts	\$337,420	_____	
Other Tools/Training _____	\$160,000	_____	
Other 5% contingency _____	\$111,134	_____	
Other fiber optic cable _____	\$248,665	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$2,184,752	\$0	Grand Total <u> \$2,184,752</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Initial Funding

Council or City Manager Approval Date

Council or City Manager Approval Item

Council or City Manager Approval Amount

Amendments		
Council Approval Date	Council Approval Item	Amount
06/02/2009	12b	\$706,087
01/12/2010	8D	\$45,000

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
COMMUNITY DEVELOPMENT
2013-2018

REQUEST #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COST	
										OTHERS	PAGE #
2014-00468	Implementation of a One Stop Permit Center/Remodel of Building and Safety East Annex	\$ 1,960,001	\$ 2,020,001	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	79
2014-00443	Development Review Remodel DEFERRED	-	300,000	300,000	300,000	-	-	-	-	-	81
2014-00457	Phase 1 EV Public Access Infrastructure expansion	-	112,000	112,000	112,000	-	-	-	-	-	83
TOTAL-COMMUNITY DEVELOPMENT PROPOSED FEAPS		\$ 1,960,001	\$ 2,432,001	\$ 472,000	\$ 412,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	-

REQUEST #	PROJECT TITLE	RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2014-00468	Implementation of a One Stop Permit Center/Remodel of Building and Safety East Annex	2015	4024	General Fund- Unapprop	60,000	Y	79
2014-00443	Development Review Remodel DEFERRED	2014	4024	General Fund- Unapprop	300,000	DEF	81
2014-00457	Phase 1 EV Public Access Infrastructure expansion	2014	3553	MSRC Local Grant	56,000	Y	83
		2014	8008	AQMD Fund	56,000	Y	
					112,000		
TOTAL-COMMUNITY DEVELOPMENT PROPOSED FEAPS							\$ 472,000

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Type of Project	Facilities
Project Location	East Annex City Hall
Project Title	Implementation of a One Stop Permit Center/Remodel of Building and Safety East Annex
Submitting Department	Community Development - Building and Safety
Prepared By	SEGOVIA, FELIPE
Preparer's Email	fsegovia@torranceca.gov
Managing Department	Community Development - Building and Safety
Project Leader	SEGOVIA, FELIPE
Project Leader's Email	fsegovia@torranceca.gov
Project Start Date	08/05/2003
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description	
ADDITIONAL FUNDING REQUEST: \$60,000 Implementation of a permit center for the City of Torrance	
Justification	
<p>ADDITIONAL REQUEST OF \$60,000 IS FOR THE REMODELING OF THE FORMER BUILDING AND SAFETY OFFICES.</p> <p>ORIGINAL JUSTIFICATION: The implementation of certain aspects of the City's 10 year plan, specifically incorporating and relocating Purchasing into the Finance Department and relocating Housing to a more accessible location has resulted another opportunity for the City to explore possibility of creating a permit center.</p> <p>The Planning, Engineering and Building & Safety Departments have identified deficiencies in their existing floor areas and the need to make their customer service areas more user friendly.</p> <p>Both Building & Safety and Engineering have submitted funding requests to renovate their respective areas to improve their customer service and employee work areas. Building & Safety has requested \$181,835 and Engineering has requested \$321,000 and Planning has needs of \$95,200 which has already been funded for a total of \$598,035.</p> <p>The "permit center" concept was explored in the mid 1990's but was not carried out due to the relocating and the requirement for major renovation of existing work areas. However, since several departments are requesting to perform major renovations to meet the needs of their departments and customers there is an opportunity to revisit this concept.</p> <p>Should the funding request be granted the Community Development team would be given the project to implement a permit center. Should the team reach the conclusion that the center in one form or another is not feasible for the City then the monies would be used to renovate the three above departments work areas.</p> <p>Update to FEAP-295 Construction costs have risen dramatically since 2004. A \$401,966 addition to construction costs brings the anticipated total to \$1,000,000.</p>	
Impact of Non-Approval	
N/A	
Other Alternatives Considered	
None	

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other <u>Engineer/architect/contractors, design, etc.</u>	\$1,960,001	_____	
Other <u>Queuing and display system</u>	\$60,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$2,020,001	\$0	Grand Total <u>\$2,020,001</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u>\$0</u>

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Initial Funding

Council or City Manager Approval Date

Council or City Manager Approval Item

Council or City Manager Approval Amount

Amendments		
Council Approval Date	Council Approval Item	Amount
11/20/2007	12C	\$900,000
06/12/2012	12A	\$60,000

Type of Project	Facilities
Project Location	Community Development Department
Project Title	Development Review Remodel
Submitting Department	Community Development - Building and Safety
Prepared By	SEGOVIA, FELIPE
Preparer's Email	fsegovia@torranceca.gov
Managing Department	Community Development - Building and Safety
Project Leader	SEGOVIA, FELIPE
Project Leader's Email	fsegovia@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	12/31/2014

Project Request Status	Proposed
Approved Project Status	

Description

Remodel existing office space for efficient use of staff and improved delivery of customer service at the Permit Center.

Justification

In May, 2011, the City's new Permit Center was opened to serve the public. Staff from several Departments was relocated to the new Permit Center in order to serve the public at one central location. A large number of the staff members relocated from the old Building & Safety office area along with staff from the Engineering, Development Review and Environmental Sections of the Community Development Department. Staff from several other Departments, including Fire, Finance and the City Treasurer, also relocated to the new center.

The relocation of staff created the frontline group that provides service to the public at the Permit Center. It also provided the opportunity to remodel the vacated areas to relocated additional staff so that the Permit Center can operate in a more efficient and effective manner.

The vacated offices of what used to be the Building & Safety public counter/office area will be remodeled using funds from the original FEAP for the construction of the Permit Center. After the remodel is completed, Community Development Department staff from the Engineering, GIS and Permits & Records Sections will be relocated to this area.

This funding request will allow for the remodel of the area currently occupied by the Engineering, GIS and Permits & Records Sections. If the funding request is approved, and after the remodel is completed, staff from the Development Review Division will then be relocated to this area that is adjacent to the Permit Center. This relocation will allow for a more efficient use of staff and enhance the delivery of customer service to the public.

These remodels and relocations will bring the City staff most requested to provide services to the public at the Permit Center to within a closer proximity and will allow for improved customer service.

Impact of Non-Approval

Department staff cannot be relocated for more efficient use of staff and improved delivery of customer service to the public.

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$300,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$300,000	\$0	Grand Total <u> \$300,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation Recommendation Last Changed

Operator Operator

Date/Time Date/Time

Type of Project	Equipment
Project Location	Multiple
Project Title	Phase I EV Public Access infrastructure expansion
Submitting Department	Community Development - Development Review
Prepared By	SANTANA, DANNY E.
Preparer's Email	dsantana@torranceca.gov
Managing Department	Community Development - Development Review
Project Leader	SANTANA, DANNY E.
Project Leader's Email	dsantana@torranceca.gov
Project Start Date	04/01/2014
Estimated Completion Date	04/01/2017

Project Request Status	Proposed
Approved Project Status	

Description

Team's Recommendations

- o Phase I Pilot project will include the installation of 10 public charging stations. Installation of 10 additional public EV Charging locations would include:
- o 2 charging stations at Wilson Park – North of Sports Center;
- o 2 charging stations at Columbia Park – West side of gardens;
- o 2 charging stations in Downtown Torrance – Off-street, within a City Parking lot and;
- o 4 additional Civic Center charging stations – Katy Geissert Library.
- o 2 charging stations –Walteria Park
- o 2 charging stations-McMaster Park
- Approach the County of Los Angeles to pursue installation of electric charging stations at the Court House and Torrance Beach parking lot
- Circulate a Request for Proposal (RFP) to vendors with expertise in installation and maintenance of electric charging stations and collection of fees.

Vendors would be required to propose a model for the installation of the charging units without financial contributions from the City, utilizing grant opportunities that become available, and propose the level of fees that would be required to cover the costs of maintenance.

Justification

At the August 2nd meeting, the team also discussed the potential to install ten EV charging stations as a Phase I Pilot Project. Suggested City installations would include: Downtown Torrance, Columbia and Wilson parks, and additional units at the Civic Center. These will likely be used by local South Bay residents looking for a "top-off" charge to help extend their mileage range. These would be sites with a higher likelihood, and more fluid level of, exposure as they are visited by larger segments of the population. If additional grant opportunities present themselves, the public input staff has received can be used to best allocate resources to achieve both exposure and emissions reductions with the installation of additional charging stations in a potential Phase II of this program. Staff is currently working on an application for a grant through the Mobile Source Air Pollution Reduction Review Committee (MSRC) that would provide match funding for the expansion of EV infrastructure. The Request for Proposal staff hopes to circulate to vendors with expertise in installing, managing and maintaining EV infrastructure would request proposals assuming no financial assistance from the City, as a funding source is not currently identified. If the grant application is successful, the funds could be used to either offset costs to the vendor or provide for a Phase II installation of additional charging stations.

Impact of Non-Approval

Additional Vandalized city fleet vehicles and continued complaints to City manager's office and TPD over use of existing charging stations.

Other Alternatives Considered

Modifying the existing charging stations to allow for a collection of fee to control demand or a reduced Phase 1 install plan.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	maintenance to be covered by RFP awardee and part of scope of project award. Department will request 50% funding from Mobile Source (Air Pollution Reduction) Review Committee MSRC Grant.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other <u>RFP awardee will cover all above</u>	\$112,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$112,000	\$0	Grand Total \$112,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority:

Recommendation:

Recommendation Last Changed:

Operator:

Date/Time:

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
 COMMUNITY SERVICES
 2013-2018

REQUEST #	FEAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS LABOR	PAGE #
2013-00386	FEAP148	Columbia Park Upgrades NOTE: Request to transfer funds from FEAP333 (Columbia Park Redevelopment Phase project) Balance of existing budget as of 10/11/13 is \$164,390	\$ 200,000	\$ 359,386	\$ 159,386	\$ 159,386	\$ -	\$ -	\$ -	\$ -	-	93
2014-00451	FEAP333	Columbia Park Redevelopment-Design Phase	163,000	3,614	(159,386)	(159,386)	-	-	-	-	-	125
2013-00387	FEAP332	Request to transfer \$159,386 funding to FEAP148 (Columbia Park Upgrades). Balance of existing budget as of 10/11/13 is \$159,386 Torrance Park Redevelopment	144,879	-	(144,879)	(144,879)	-	-	-	-	-	95
2013-00388	FEAP340	Request to delete \$84,480 of General Fund for other projects and transfer \$60,399 of Parks and Recr open space funds to the newly proposed FEAP2013-00114 (public works project-Torrance Park Improvements for handicap accessibility). Balance of existing budget as of 10/11/13 is \$144,879 Park Services Maintenance & Storage Building @ Wilson Park	524,571	52,921	(471,650)	(471,650)	-	-	-	-	-	97
		Request to assign Prop A funding of \$224,571 to the Wilson Park Landscaping Project (new project) Request 2013-00354. Request to reduce Parks and Recr Open space funding by \$247,079 to use for other projects leaving a balance of \$20,000 for FEAP340. Balance of existing budget as of 10/11/13 is \$267,079										

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
 COMMUNITY SERVICES
 2013-2018

REQUEST #	FEAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS/LABOR	PAGE #
2013-00394		Wilson Park Landscaping Project Request to use Prop A funding in the amount of \$224,572 formerly assigned to FEAP340 Wilson Park Maintenance building.	-	534,572	534,572	534,572	-	-	-	-	-	103
2013-00391	FEAP772	Basketball and Tennis Court Resurfacing Project Request additional funding of \$20,000. Balance as of existing budget as of 10/11/13 is zero.	60,000	80,000	20,000	20,000	-	-	-	-	-	99
2013-00392	FEAP598	Plunge Facilities Upgrade Request to delete \$500,000 (no bond funding available) and delete \$200,000 of Parks and Recr open space and facilities funds for other projects.	700,000	-	(700,000)	(700,000)	-	-	-	-	-	101
2013-00396		Park Bench and Table Replacement	-	50,000	50,000	10,000	10,000	10,000	10,000	10,000	-	105

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
 COMMUNITY SERVICES
 2013-2018

REQUEST #	FEAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS LABOR	PAGE #
2013-00398		Park Playground Equipment and Parts Replacement \$153,587 Parks and Recr Open Space funding will come from FEAP618 (2007-2011 Park Playground equipment replacement)	-	628,587	628,587	248,587	95,000	95,000	95,000	95,000	-	107
2014-00452	FEAP618	2007-2011 Park Playground Equipment Replacement Request to delete Gen Fund of \$147,058 and return to the Gen Fund Unappropriated Account and transfer Parks and Recr Open space funds of \$153,587 to request 2013-00398 (parks and playground equipment repl new project). Balance of existing budget as of 10/11/13 is \$300,645.	515,736	215,091	(300,645)	(300,645)	-	-	-	-	-	127
2013-00399		Park Safety Netting Replacement	-	80,000	80,000	-	80,000	-	-	-	-	109
2013-00400		Wilson Park Gymnasium Floor Maintenance	-	25,000	25,000	-	25,000	-	-	-	-	111
2013-00405		Madrone Marsh Nature Center Preserve Enhancement	-	714,220	714,220	-	100,000	614,220	-	-	-	113
2014-00430	FEAP341	Gazebo Renovation Request additional funding of \$250,000. Balance of existing budget as of 10/11/13 is \$75,320.	100,000	350,000	250,000	-	250,000	-	-	-	-	115

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
COMMUNITY SERVICES
2013-2018

REQUEST #	FEAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS LABOR	PAGE #
2014-00431	FEAP586	Park Security Light Project Request to delete \$29,870 Parks and Recr open space current funding to be use for other projects. Balance of existing budget as of 10/11/13 is \$29,870.	29,870	-	(29,870)	-	(29,870)	-	-	-	-	117
2014-00432	FEAP599	Ball Diamond Lights Request additional funding of \$50,000. Balance of existing budget as of 10/11/13 is \$150,000.	150,000	200,000	50,000	50,000	-	-	-	-	-	119
2014-00433	FEAP810	Pueblo Park Renovation Project Request additional funding of \$303,013. Balance of existing budget as of 10/11/13 is \$67,263.	164,931	467,944	303,013	303,013	-	-	-	-	8,684	121
2014-00437		Lago Seco Park Bathroom Replacement	-	125,000	125,000	125,000	-	-	-	-	-	123
2014-00462	FEAP337	McMaster Park Redevelopment	2,206,342	2,502,901	296,559	296,559	-	-	-	-	-	129
TOTAL-COMMUNITY SERVICES PROPOSED FEAPS			\$ 4,959,329	\$ 6,389,236	\$ 1,429,907	\$ (29,443)	\$ 530,130	\$ 719,220	\$ 105,000	\$ 105,000	\$ 8,684	

COMMUNITY SERVICES PROPOSED FEAPS

REQUEST #	FEAP #	PROJECT TITLE	RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	ONGOING COSTS LABOR	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2013-00386	FEAP148	Columbia Park Upgrades	2014	2002	Parks & Recr Open Space Fund	159,386		Y	93
2014-00451	FEAP333	Columbia Park Redevelopment-Design Phase	2014	2002	Parks & Recr Open Space Fund	(159,386)		Y	125
2013-00387	FEAP332	Torrance Park Redevelopment	2014	2002	Parks & Recr Open Space Fund	(60,399)		Y	95
			2014	4024	General Fund-Unappropri	(84,480)		Y	
						(144,879)			
2013-00388	FEAP340	Park Services Maintenance & Storage Building @ Wilson Park	2014	3546	Prop A	(224,571)		Y	97
			2014	2002	Parks & Recr Open Space Fund	(247,079)		Y	
						(471,650)			
2013-00394		Wilson Park Landscaping Project	2014	3546	Prop A	224,572		Y	103
			2014	2002	Parks & Recr Open Space Fund	219,472		Y	
			2014	8004	Developer Contribution	90,528		Y	
						534,572			
2013-00391	FEAP772	Basketball and Tennis Court Resurfacing Project	2014	2001	Parks & Recr Facilities Fund	20,000		Y	99
2013-00392	FEAP598	Plunge Facilities Upgrade	2014	3500	Bond Fund	(500,000)		Y	101
			2014	2002	Parks & Recr Open Space Fund	(100,000)		Y	
			2014	2001	Parks & Recr Facilities Fund	(100,000)		Y	
						(700,000)			

COMMUNITY SERVICES PROPOSED FEAPS

REQUEST #	FEAP #	PROJECT TITLE	RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	ONGOING COSTS LABOR	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2013-00396		Park Bench and Table Replacement	2014	2002	Parks & Recr Open Space Fund	10,000		Y	105
			2015	2002	Parks & Recr Open Space Fund	10,000		Y	
			2016	2002	Parks & Recr Open Space Fund	10,000		Y	
			2017	2002	Parks & Recr Open Space Fund	10,000		Y	
			2018	2002	Parks & Recr Open Space Fund	10,000		Y	
					<u>50,000</u>				
2013-00398		Park Playground Equipment and Parts Replacement	2014	2002	Parks & Recr Open Space Fund	248,587		Y	107
			2015	2002	Parks & Recr Open Space Fund	95,000		Y	
			2016	2002	Parks & Recr Open Space Fund	95,000		Y	
			2017	2002	Parks & Recr Open Space Fund	95,000		Y	
			2018	2002	Parks & Recr Open Space Fund	95,000		Y	
					<u>628,587</u>				
2014-00452	FEAP618	2007-2011 Park Playground Equipment Replacement	2014	2002	Parks & Recr Open Space Fund	(153,587)		Y	127
					General Fund-Unappropri	(147,058)		Y	
						<u>(300,645)</u>			
2013-00399		Park Safety Netting Replacement	2015	2002	Parks & Recr Open Space Fund	80,000		Y	109

COMMUNITY SERVICES PROPOSED FEAPS

REQUEST #	FEAP #	PROJECT TITLE	RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	ONGOING COSTS LABOR	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2013-00400		Wilson Park Gymnasium Floor Maintenance	2015	2001	Parks & Recr Facilities Fund	25,000		Y	111
2013-00405		Madrone Marsh Nature Center Preserve Enhancement	2015 2016	3547 3547	Prop 84 Grant Prop 84 Grant	100,000 614,220 714,220		Y Y	113
2014-00430	FEAP341	Gazebo Renovation	2015	2001	Parks & Recr Facilities Fund	250,000		Y	115
2014-00431	FEAP586	Park Security Light Project	2015	2002	Parks & Recr Open Space Fund	(29,870)		Y	117
2014-00432	FEAP599	Ball Diamond Lights	2014	2002	Parks & Recr Open Space Fund	50,000		Y	119
2014-00433	FEAP810	Pueblo Park Renovation Project	2014	2002	Parks & Recr Open Space Fund	303,013	8,684	Y	121
2014-00437		Lago Seco Park Bathroom Replacement	2014	2001	Parks & Recr Facilities Fund	125,000		Y	123
2014-00462	FEAP337	McMaster Park Redevelopment	2014	2002	Parks & Recr Open Space Fund	296,559		Y	129
TOTAL-COMMUNITY SERVICES PROPOSED FEAPS						1,429,907	8,684		

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Type of Project	Facilities
Project Location	Columbia Park
Project Title	Columbia Park Upgrades
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Admin
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	07/01/1999
Estimated Completion Date	06/30/2020

Project Request Status	Proposed
Approved Project Status	

Description

Description Update 2013: The original intent of this FEAP was to provide for design specifications on a complete renovation of Columbia Park. At this time, the strategy will be to upgrade or renovate specific amenities at Columbia as funding becomes available. The soccer fields have been renovated through an irrigation upgrade, laser levelling, hydroseeding, and fertigation. It is anticipated that the current available funding will be used to upgrade the walking paths and relocate them out of the way of the irrigation patterns.

REQUEST TO TRANSFER PARKS AND RECREATION OPEN SPACE FUNDS FROM FEAP333 (COLUMBIA PARK REDEVELOPMENT-DESIGN PHASE PROJECT) AND CONSOLIDATE WITH THIS FEAP148: \$159,386.

This project is to fund Columbia Park Redevelopment Plan Capital Improvements design and specifications. The previous FEAP included the development of an additional parking lot within the Edison Easement in the interior of the park, walkway security lighting, restroom security lighting, walkway renovation, and new fitness stations. Additional projects for the overall plan include: an irrigation system on the west side of the park, renovation of the soccer fields with sports lighting, additional picnic space on the 190th street side of the park, and a remodel of the community gardens.

Justification

As Torrance's largest park, Columbia Park is in need of facilities upgrade to meet the usage needs of the local area. The costs of the redevelopment are uncertain at this time. The funding for this project (FEAP 148) will cover the cost of the design phase. A firm to provide landscape plans and specs will need to be hired to go out to bid for the project. This project will be combined with FEAP 333.

Impact of Non-Approval

N/A

Other Alternatives Considered

None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Professional services is for landscape design and specifications Open Space funding transfer from FEAP 333 (Columbia Park Rdevelopment -Design Phase Only) project of (\$159,386). FEAP 333 to be closed and consolidated with FEAP 148. It is anticipated that field renovations will be completed by May 2014.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$200,000	_____	
Other Construction/Project Management	\$159,386	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$359,386	\$0	Grand Total <u> \$359,386</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Initial Funding
 Council or City Manager Approval Date
 Council or City Manager Approval Item
 Council or City Manager Approval Amount

Type of Project	Other
Project Location	2001 Santa Fe Avenue
Project Title	Torrance Park Redevelopment
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Admin
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	07/01/2004
Estimated Completion Date	06/30/2018

Project Request Status	Proposed
Approved Project Status	

Description

REQUEST TO DELETE GENERAL FUND BUDGET OF \$84,480 TO FUND OTHER PROJECTS AND TRANSFER \$60,399 OF PARKS AND RECR OPEN SPACE TO THE NEWLY PROPOSED PROJECT 2013-00114 (PUBLIC WORKS REQUEST) FOR TORRANCE PARK IMPROVEMENTS FOR HANDICAP ACCESSIBILITY.

ADA issues will be addressed with additional CDBG funding in the amount of \$116,300 (Public Works proposed project 2013-00114).

The redevelopment includes enhancements called out in the Torrance Park Master Plan Study. It will include improvements to the interior walkways, installation of a new irrigation system, construction of new shade and picnic structures, upgraded sport and walkway lighting, and replacement of the perimeter fencing and baseball field backstop.

Justification

Torrance Park was one of the first public parks built in the City of Torrance and much of the initial infrastructure remains. The irrigation system, for example, still consists largely of the original system installed in the 1930's and is completely inadequate. Matured landscaping and deeply dense shrubbery have created raised and cracked walkways throughout the park. Insufficient walkway lighting and aged fencing materials are also concerns. The aim of the redevelopment is to repair these elements that if unattended could pose even greater problems.

Impact of Non-Approval

N/A

Other Alternatives Considered

None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	ADA issues will be addressed with additional CDBG funding in the amount of \$116,300 and approved by Council on February 26, 2013 item 13A.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Department Priority:

Recommendation:

Recommendation Last Changed: Operator Date/Time

Initial Funding

Council or City Manager Approval Date:

Council or City Manager Approval Item:

Council or City Manager Approval Amount:

Amendments		
Council Approval Date	Council Approval Item	Amount
06/21/2005	8B#4	(\$586,082)
06/30/2007	F374	\$84,480

Type of Project	Facilities
Project Location	2200 Crenshaw Boulevard
Project Title	Park Services Maintenance & Storage Building @ Wilson Park
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Admin
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	08/05/2003
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description

REQUEST: Reduce project funding by \$504,571 (Prop A funding of \$224,571 and Parks and Recreation Open Space of \$280,000) with a new project not to exceed amount of \$20,000. The Prop A funds (\$224,571) will be reassigned to a new FEAP for Wilson Park Landscaping pending approval and the \$280,000 Parks and Recreation open space funding will be reassigned to higher priority projects.

The Park Services Division currently utilizes the remaining old Naval Depot buildings at Charles Wilson Park for storage of maintenance supplies and equipment for that facility. In the park's Master Plan, these buildings will be razed to create additional parking. The Department is proposing that a 3000 square foot pre-fabricated building be constructed adjacent to the new tennis courts, to meet the Division's need for on site storage to support maintenance operations.

Justification

By replacing the existing facilities additional parking stalls will be created and the look of Wilson Park's northeast end will be significantly improved.

Impact of Non-Approval

N/A

Other Alternatives Considered

None.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	The Prop A funds (\$224,571) will be reassigned to a new FEAP for Wilson Park Landscaping pending approval and the remaining Open Space funding will be reassigned to higher priority projects.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$52,921	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$52,921	\$0	Grand Total \$52,921

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Initial Funding

Council or City Manager Approval Date

Council or City Manager Approval Item

Council or City Manager Approval Amount

Amendments		
Council Approval Date	Council Approval Item	Amount
11/20/2007	12C	\$444,571
01/26/2010	9A	(\$182,953)
07/13/2010	9A	(\$37,047)

Type of Project	Facilities
Project Location	Various City Parks
Project Title	Basketball and Tennis Court Resurfacing Project
Submitting Department	Community Services - Park Services
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Park Services
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	11/01/2012
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST-\$20,000: An additional \$20,000 in Parks and Recreation Facilities Funding is being requested to complete the tennis and basketball courts not covered in the existing service contract. It is anticipated that this will bring all of the most heavily used courts on the same service cycle.

This project provides resurfacing, repainting, and restriping to the City's most used outdoor basketball and tennis courts throughout the park system. Basketball and tennis courts cost approximately \$2,000 to \$7,000 per court depending on the severity of the damage to the playing surface. The court surfaces deteriorate due environmental damage which leads to cracking, and slippery wear patterns develop in high usage areas such as under the baskets and at service base lines.

Basketball Courts:

- Torrance Park
- McMaster Park
- Wilson Park
- Guenser Park
- Victor Park
- De Portola Park
- Walteria Park

Tennis Courts:

- Hickory Park

Justification

Depending on use, basketball and tennis courts should be resurfaced every 3-7 years depending on usage to maintain playability and safety. Park Services has identified courts that receive a high amount of public use and are in need of repair to bring up to a playable standard.

Impact of Non-Approval

The number of courts needing service outweighs the Department's ability to provide adequate repairs from the annual operating budget. If the FEAP is not approved, the number of courts needing service will continue to increase and the playability of the courts will decrease as well. The lower standard may lead to safety issues for the public.

A lower standard of playability on the City's tennis courts may also affect the revenue received through the Recreation Services Division's tennis classes by way of lower tennis enrollments.

Other Alternatives Considered

The Parks Services Division has considered all maintenance and repair options and feel that resurfacing the most used courts is the best option at this time.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	An additional \$20,000 in Parks and Recreation Facilities Funding is being requested to complete the tennis and basketball courts not covered in the existing service contract. It is anticipated that this will bring all of the most heavily used courts on the same service cycle.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$60,000	_____	
Other Renovation Contracts	\$20,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$80,000	\$0	Grand Total \$80,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority:

Recommendation: Recommendation Last Changed:

Operator:

Date/Time:

Initial Funding

Council or City Manager Approval Date:

Council or City Manager Approval Item:

Council or City Manager Approval Amount:

Type of Project	Facilities
Project Location	Victor E. Benstead Plunge
Project Title	Plunge Facilities Upgrade
Submitting Department	Community Services - Admin
Prepared By	JONES, JOHN R.
Preparer's Email	jjones@torranceca.gov
Managing Department	Community Services - Admin
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	05/13/2008
Estimated Completion Date	06/30/2020

Project Request Status	Proposed
Approved Project Status	

Description

REQUEST TO REMOVE \$500,000 OF BOND FUNDING (NO BOND FUNDING AVAILABLE) AND DELETE \$100,000 OF PARKS AND RECR OPEN SPACE AND \$100,000 OF PARKE & RECR FACILITIES FUND TO BE USE FOR OTHER PROJECTS.

Upgrade the building facility at the Benstead Plunge. The project is to include improving customer flow, upgrading the restrooms to ADA standard, renovate secondary bathrooms and weight room. In addition, security measures are to be evaluated including installing door alarms, security fencing and staff areas.

Justification

The Benstead Plunge Swimming Pool has been recently upgraded to the best public pool in the South Bay. As a result of the increased usage, the Plunge Building Facilities need renovation.

Impact of Non-Approval

N/A

Other Alternatives Considered

None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other Construction/Project Management	\$0	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Initial Funding
 Council or City Manager Approval Date
 Council or City Manager Approval Item
 Council or City Manager Approval Amount

Type of Project	Facilities
Project Location	Charles H. Wilson Park
Project Title	Wilson Park Landscaping Project
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Park Services
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description	<p>The Wilson Park Landscaping Project is the final phase of the Wilson Park Master Plan. After the undergrounded utilities along Jefferson has been completed, the Parks Services Division will implement the landscaping project along the Jefferson street boundary thereby improving the look of the park's driving entryway, enhancing traffic flow, and providing for better pedestrian access.</p>
Justification	<p>Wilson Park is the City of Torrance's busiest and most programmed park. Completing this park edge, finishes the park plan and will enhance the City's ability to host events and improve the experience of the visitors to the City's many programs such as the Farmer's Market, youth sports at the Gym, softball, concerts, and other special events.</p>
Impact of Non-Approval	<p>If this project is not approved, the park will remain unfinished and rough along the Jefferson edge.</p>
Other Alternatives Considered	<p>N/A</p>

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	It is anticipated that this project will coincide with conclusion of the Jefferson Utility Undergrounding Project. Request to use Prop A in the amount of \$224,572 formerly assigned to FEAP340 Wilson Park Maintenance Building.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$534,572	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$534,572	\$0	Grand Total <u>\$534,572</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u>\$0</u>

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Equipment
Project Location	Various City Parks
Project Title	Park Bench and Table Replacement
Submitting Department	Community Services - Park Services
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Park Services
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2018

Project Request Status	Proposed
Approved Project Status	

Description

This FEAP request is a continuation of FEAP 552 (2007-2011) that replaces picnic tables and benches at parks throughout the City. Under the prior project, benches and tables were replaced at Wilson Park, Alta Loma Park, Paradise Park, and Sea Aire Golf Course.

Justification

A driving force in modern park design has been to strike a balance between implementing pleasing and functional facilities while reducing the maintenance costs of the parks. Park benches and picnic tables play an integral role in the maintenance schedule of a park. Recently, Parks Services has begun installing concrete amenities that significantly reduce the maintenance requirements of each individual park. Though more expensive than wood, fiberglass or vinyl clad, the concrete tables and benches last significantly longer than previous equipment.

The park bench and table replacement plan is designed to spread the expenditure liability over a greater period of time.

Impact of Non-Approval

Benches and tables will be replaced as operating funds become available.

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	This project requests \$10,000 per year of Open Space Funding (\$50,000 total). This strategy simulates the funding mechanism of FEAP 552 (2007-11) park bench and table replacement).
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$50,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$50,000	\$0	Grand Total <u> \$50,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

9

High

Recommendation

Recommendation Last Changed

Operator

Date/Time

1/1/1900 12:00:00 AM

Type of Project	Equipment
Project Location	Various City Parks
Project Title	Park Playground Equipment and Parts Replacement
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Park Services
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	07/01/2013
Estimated Completion Date	06/30/2018

Project Request Status	Proposed
Approved Project Status	

Description

The project intends to replace park play equipment throughout the City per the following schedule and as funds become available:

This Capital Budget Cycle the following parks are planned to have new equipment installed (the year installed is listed as reference and compared to the year of installation:

Greenwood-1989/2013
 McMaster-1991/2014
 Hickory-1992/2014
 Sunnyglen-1992/2015
 Alta Loma-1996/2016
 Columbia-1996/2017
 DePortola-1996/2018

Future Parks:
 Descanso-1996
 El Nido-1996
 Entradera-1996
 La Carretera-1996
 Osage-1996
 Paradise-1996
 Pequeno-1996/2019
 Sur La Brea-1996/2019
 Wilson-1996/2020
 Sea Aire-1999/2021
 Cultural Arts Center Children's Wing-1999/2021

Parks completed under the previous Capital Budget Cycle in FEAP 618:

La Romeria-2007
 Victor 2009
 Pueblo 2013

Justification

To address the Federal Playground Equipment guidelines, the Department replaced equipment at local parks sites in the 1996 Fiscal Year using Safe Neighborhood Proposition A funding. As a result of the mass replacement, it is assumed that the same sites will need another upgrade approximately 15-20 years later when the life of the equipment expires. The anticipated cost of this replacement is about \$100,000 per park. The City cannot rely on the availability of one time money to support this large cost with it comes due. The order to prevent large single year impacts, staff propose an annual schedule that is based on equipment wear and cost. The play equipment replacement plan is designed to spread the expenditure liability over a greater period of time.

NOTE FROM FINANCE: A total of \$300,645 of funding (\$153,587 of open space funds and \$147,058 of General Fund) will be transferred to this new project from an existing FEAP (FEAP618-2007-11 Playground Equipment Replacement project).

Impact of Non-Approval

N/A

Other Alternatives Considered

None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Transfer existing open space funds from FEAP 618 (2007-11 Playground Equipment Replacement project). As of October 11, 2013, there is \$153,587 remaining in open space funds. Delete \$147,058 of General Fund (Finance Note: The \$147,058 will be returned to General Fund Unappropriated Account to be use for other projects). Allocate an additional \$75,000 per year in Open Space Funds for a 5 year total of \$375,000. Allocate \$20,000 per year in Open Space Funds for replacement parts (for the equipment not covered in the replacement plan--see Description) over 5 years for a 5 year total of \$100,000. RECAP: FROM FEAP 618-BAL OF OPEN SPACE \$153,587 ADDITIONAL FUNDING- OPEN SPACE 475,000 TOTAL OPEN SPACE \$628,587
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$153,587	_____	
Materials	\$100,000	_____	
Professional Services/Contracts	_____	_____	
Other Equipment	\$375,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$628,587	\$0	Grand Total <u> \$628,587</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Facilities
Project Location	Sea Aire Golf Course and Delthorne Park
Project Title	Park Safety Netting Replacement
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Park Services
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description	Replace the safety netting at Sea Aire Golf Course as well as Delthorne Park.
Justification	The safety netting is frayed and not serviceable. Golf balls are able to get through the nets and into homeowners' backyards. The netting will provide for a safer environment around our parks and provide for a more enjoyable park experience.
Impact of Non-Approval	N/A
Other Alternatives Considered	None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	\$80,000 in Open Space funding requested for this project.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	\$80,000	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$80,000	\$0	Grand Total \$80,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Facilities
Project Location	Dee Hardison Sports Center
Project Title	Wilson Park Gymnasium Floor Maintenance
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Recreation Services
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description

The Gymnasium at the Dee Hardison Sports Center is one of the most heavily programmed facilities in the City of Torrance. Over the course of a year, the gym serves youth basketball, volleyball, dodgeball, sports camps, drop in play, and special events which creates significant wear and tear on the floor. Though the floor is still in serviceable condition, gymnasiums need floor maintenance to extend the life of the floor.

It is recommended that the floor receive a sanding, repaint of the lines on the various courts, and a resealing of the court surface. This will improve playability and extend the life of the court.

Justification

The gymnasium was completed in 2001 and has not been resurfaced since it was built.

Impact of Non-Approval

Increased wear and tear on the gym surface possibly leading to replacing the floor before it should be replaced.

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Requested funding of \$25,000 in Parks and Recreation Facilities funds.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$25,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$25,000	\$0	Grand Total \$25,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Type of Project	Facilities
Project Location	Madrona Marsh Nature Center and Preserve
Project Title	Madrona Marsh Nature Center Preserve Enhancement
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Recreation Services
Project Leader	DRAKE, TRACY E.
Project Leader's Email	tdrake@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2018

Project Request Status	Proposed
Approved Project Status	

Description

The Madrona Marsh Nature Center Preserve Enhancement project attempts to build on the philosophy of environmental stewardship by enhancing the interpretive and educational opportunities available at the Madrona Marsh Preserve and Nature Center. The conceptual plan for this project consists of four amenity upgrades:

Classroom Renovation—The project intends to bring the native plant garden "into" the Nature Center classroom by replacing the current solid wall with one-way windows and a video and sound system so that we may observe the native plant garden without disturbing the habitat.

Nature Center Atrium Improvements—The existing atrium is currently not a usable space. The project will add mechanized louvers at the roof line and interactive exhibits reflecting the natural history of the Preserve's flora and fauna.

Interior Mural—An interpretive mural and related Tongva exhibit located on the interior walls of Nature Center will illustrate the natural and cultural history of the Preserve, including the time of the mastodons, the lives of the local native people, the Spanish ranchos, oil recovery, and the current efforts to restore the land.

Viewing Area—the project seeks to build an observation deck on the Preserve to provide a birds-eye view of an artificial storm water retention basin that has been successfully enhanced to also serve as a functioning, healthy wetland.

Justification

After an intense competition for State Grant Funds, the City of Torrance has been awarded the grant and the contract with State has been executed.

Impact of Non-Approval

N/A

Other Alternatives Considered

None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	The City has been awarded \$714,220 in Proposition 84-Nature Education Facilities grant funds to complete the Madrona Marsh Nature Center-Preserve Enhancement project. Due to the type of project, it is not anticipated to impact ongoing maintenance at the Marsh or at the Nature Center. The grant will be used for architectural design, project management, permits, engineering and construction. This project is funded in its entirety through Proposition 84 grant funds and does not require matching funds from the City of Torrance.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$714,220	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$714,220	\$0	Grand Total \$714,220

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Type of Project	Facilities
Project Location	Wilson Park
Project Title	Gazebo Renovation
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Admin
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	06/22/2004
Estimated Completion Date	06/30/2020

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST: \$250,000

The project is to retrofit the Wilson Park Gazebo and surrounding park space so theater productions and other events can be staged on an ongoing basis. The Gazebo is at the apex of a beautiful outdoor amphitheater environment. Between 500 and 700 audience members can sit comfortably on the grassy, raked ground, ideal for reviewing drama or music events. However, to make the space adequate for an ongoing series of events, several renovations must take place:

1. Lighting towers and a lighting system must be installed.
2. Sound equipment must be purchased and installed.
3. For security purposes, a small building must be constructed for storage.
4. The stage area must have temporary panels installed to prevent access by intruders.
5. The Gazebo and stage area must be remodeled to accommodate the series of productions.
6. To accommodate the audience, re-grading of some sections of the hillside will be necessary.

REQUEST TO CHANGE PROJECT TITLE (2/19/2013): From Gazebo and Amphitheater Renovation to Gazebo Renovation since the amphitheater no longer features in the design of the project due to prohibitive costs associated with that kind of structure.

Justification

As it stands now, the Gazebo and surroundings are almost unusable for extended runs of plays and musicals because they are physically unsecured. The stage could be easily vandalized and equipment stolen. Without fencing, there is no way to control attendance. Consequently, tickets cannot be sold so revenue cannot be generated to support the programs. Thus, with the new fencing and security equipment, we can implement a summer Shakespeare in the Park series, concert series and make the facility available to people in the community on a rental basis. Without the improvements, costs for temporary security, equipment rental, and crowd control would be too high to justify extended programming in the park. The expansion of audiences by the Cultural Services Division indicates that extended programs at an outdoor performance venue of good quality would be well attended.

The project will add numerous enhancements. It will make it possible to secure the stage so scenery and props cannot be tampered with overnight, and therefore make it possible to stage shows on multiple nights. As a result it will be possible to produce seasons of Shakespeare in the Park and other offerings for the public. Additionally it will provide more attractive space to community organizations for rentals and outdoor concerts. It will also add an attractive outdoor venue to the City's inventory of excellent performance facilities for performing arts and educational purposes in a natural outdoor setting that is consistent with Wilson Park's pleasing environment.

Impact of Non-Approval

N/A

Other Alternatives Considered

None.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$50,000	_____	
Materials	\$100,000	_____	
Professional Services/Contracts	\$200,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$350,000	\$0	Grand Total <u> \$350,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Initial Funding
 Council or City Manager Approval Date
 Council or City Manager Approval Item
 Council or City Manager Approval Amount

Amendments		
Council Approval Date	Council Approval Item	Amount
06/22/2004	12A	\$0

Type of Project	Facilities
Project Location	City Parks
Project Title	Park Security Light Project
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Admin
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	05/22/2007
Estimated Completion Date	06/30/2020

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST: \$220,130

This is phase two of the Park Security Lighting Project. The first Phase was completed over three years ago at approximately 10 parks. The remaining 18 parks are still in need of retrofitting the light fixtures from yellow high pressure sodium light fixtures to white light. Cost estimates are still pending.

Justification

The project will address safety concerns and lighting needs at installations and recreation facilities throughout the parks.

Impact of Non-Approval

N/A

Other Alternatives Considered

None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

	Within Department	Support Department	Comments
Personnel Requirements			<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$0	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

	Within Department	Support Department	Comments
Additional Personnel Requirements			<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Initial Funding

Council or City Manager Approval Date

Council or City Manager Approval Item

Council or City Manager Approval Amount

Type of Project	Facilities
Project Location	El Nido Park
Project Title	Ball Diamond Lights
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Admin
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@tormet.com
Project Start Date	05/13/2008
Estimated Completion Date	06/30/2020

Project Request Status	Proposed
Approved Project Status	

Description
ADDITIONAL FUNDING REQUEST: \$50,000 Upgrade the softball field lights at El Nido Park.
Justification
The sports field lighting at El Nido Park is antiquated using the high pressure sodium light system. The old lights gave off a yellow color and needs to be upgraded to current standard of white sports lighting.
Impact of Non-Approval
N/A
Other Alternatives Considered
None.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$200,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$200,000	\$0	Grand Total <u> \$200,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Initial Funding
 Council or City Manager Approval Date
 Council or City Manager Approval Item
 Council or City Manager Approval Amount

Type of Project	Facilities
Project Location	Pueblo Park
Project Title	Pueblo Park Renovation Project
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Admin
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	11/20/2012
Estimated Completion Date	06/30/2016

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST: \$303,013

The first phase has already begun. With the assistance of the Public Works Department's Del Amo Blvd. Project, a new sidewalk, decorative concrete with curb and guttering along with a new traffic signal was completed in August 2012. Additional work on the the basketball court occurred under FEAP 772--Sport Court Resurfacing Project in early 2013 and the Department plan installed new play equipment in February 2013.

A second phase is planned to occur dealing with the empty church property. A landscape architect firm will design the playing field, walkway, bathroom location/site preparation, landscaping, irrigation, lighting, and fencing. This phase will be shared with Exxon Mobil in the hopes that they can contribute to the project. CEQA (Categorical Exemption) has already been completed for this project.

A final and long term phase (through 2017) is the rehabilitation of the Pueblo Community Building, including new fencing and lighting, and a design and install of a plaza or courtyard at the from of the building. This phase is dependent on future funding being available.

Justification

Renovating Pueblo Park has long been a Department priority, but due to lack of available funding has not occurred. The current strategy attempts to use existing resources to mitigate the urgent need to upgrade the park facilities in this neighborhood.

Impact of Non-Approval

Maintenance efforts will need to be increased to cover the deterioration of the existing amenities.

Other Alternatives Considered

The City has attempted to secure grant under two Rounds of Proposition 84, but was unsuccessful on both tries.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Phase One costs will include play equipment of approximately \$85,000. Phase Two costs will include the bathroom installation of approximately \$65,000 and the installation of the play field and walking path for approximately \$317,944. Estimated total project cost is approximately \$467,944
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$150,000	_____	
Materials	\$80,000	_____	
Professional Services/Contracts	\$237,944	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$467,944	\$0	Grand Total \$467,944

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	0.1	_____	Additional personnel requirements necessary to maintain new parkland at current standards. It is anticipated that an additional 206 hours will be needed to mow the park on a 9-day mow schedule, clean the bathroom daily, remove trash twice per week, and on a weekly basis edge and weed the landscaping, service the irrigation system, clean the hardscape, prune the trees and inspect play equipment.
Annual Labor costs (Comp Detail Report-Total)	\$8,684	_____	
Date of Comp Detail Report 07/01/2013			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$8,684	\$0	Grand Total \$8,684

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Initial Funding
 Council or City Manager Approval Date
 Council or City Manager Approval Item
 Council or City Manager Approval Amount

Amendments		
Council Approval Date	Council Approval Item	Amount
12/18/2012	8G	\$14,931

Type of Project	Facilities
Project Location	Lago Seco Park
Project Title	Lago Seco Park Bathroom Replacement
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Admin
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description

It has been determined that the Lago Seco Park Bathroom has suffered a depression/subsidence under a portion of the foundation and requires correction. It is anticipated that a drop in, pre-fabricated restroom can be installed after the foundation work has been completed. Total cost is estimated at \$125,000.

Justification

This is the only permanent bathroom on site at a park that contains open space, a basketball court, and the Community Gardens. It is also in close proximity to Riviera Little League. Temporary bathrooms are mitigating the need at present but are not a solution to the issue.

Impact of Non-Approval

Possible customer complaints at the site, ongoing portable bathroom costs, and an unusable restroom facility.

Other Alternatives Considered

General Services considered repairing the restroom building after the foundation work had been completed, but opted for the pre-fabricated restroom solution as more practical and cost effective.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$125,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$125,000	\$0	Grand Total <u> \$125,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Other
Project Location	4045 190th Street
Project Title	Columbia Park Redevelopment-Design Phase Only
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Admin
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	08/05/2003
Estimated Completion Date	06/30/2020

Project Request Status	Proposed
Approved Project Status	

Description

REQUEST TO TRANSFER \$158,386 TO FEAP 148 (COLUMBIA PARK REDEVELOPMENT)

The improvements will include: walkway security lighting, improved restroom lighting, new picnic area near 190th street, new irrigation system, refurbished pathways, reconfiguration of youth soccer fields to maximize usage efficiencies, and a new parking lot installed on the Edison Right-away with access from 190th street. Climbing Rocks Play Equipment to be installed in the former Fire Truck Area.

Justification

The project will enhance security capability throughout the large park, refurbish pathways for jogging and recreational use, meet the demand for additional picnic space, and generally enhance the appearance of the park.

Impact of Non-Approval

N/A

Other Alternatives Considered

None.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	<p>NOTE FROM FINANCE: Community Services Department is requesting approval from Council as part of the 5 year capital project plan to transfer the remaining balance of \$159,386 (original budget of \$163,000 less expenses of \$3,614) to FEAP148 Columbia Park Redevelopment project.</p>
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other Design	\$3,614	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$3,614	\$0	Grand Total <u> </u> \$3,614

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> </u> \$0

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Initial Funding
 Council or City Manager Approval Date
 Council or City Manager Approval Item
 Council or City Manager Approval Amount

**Request #: 2014-00452
FEAP618**

Facilities, Equipment, Automation Project (FEAP)

Type of Project	Equipment
Project Location	Various City Parks
Project Title	2007-2011 Park Playground Equipment Replacement
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Admin
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	07/01/2006
Estimated Completion Date	06/30/2020

Project Request Status	Proposed
Approved Project Status	

Description

REQUEST TO TRANSFER FUNDS TO A NEW PROJECT (REQUEST 2013-00398) PARKS PLAYGROUND EQUIPMENT AND PARTS REPLACEMENT: \$147,058 OF GENERAL FUND AND \$153,587 OF PARKS AND RECR OPEN SPACE FUND OR A TOTAL TRANSFER OF \$300,645.

Replace play equipment at parks throughout the City per the following annual schedule and as funds become available: (Park-Last FY Replacement/Next Scheduled FY Replacement.

This Capital Budget Cycle 2007-2011:

- El Retiro-1987/2007
- Victor-1989/2007
- Greenwood-1989/2008
- Pueblo-1987/2008
- Hickory-1992/2008
- McMaster-1991/2009
- Sunnyglen-1992/2010
- Alta Loma-1996/2011

Future:

- Columbia-1996/2012
- DePortola-1996/2013
- Descanso-1996/2014
- El Nido-1996/2015
- Entradera-1996/2016
- La Carretera-1996/2017
- Osage-1996/2017
- Paradise-1996/2018
- Pequeno-1996/2019
- Sur La Brea-1996/2019
- Wilson-1996/2020
- Sea Aire-1999/2021
- Cultural Arts Center Children's Wing-1999/2021

Justification

To address the updated Federal Playground Equipment guidelines, the Department replaced equipment at local parks sites in the 1996 Fiscal Year using Safe Neighborhood Proposition A funding. As a result of the mass replacement it is assumed that the same sites will need another upgrade approximately 15-20 years later when the life of the equipment expires. The anticipated cost of this replacement is about \$100,000 per park. The City cannot rely on the availability of one time money to support this large cost with it comes due. The order to prevent large single year impacts, staff propose an annual schedule that is based on equipment wear and cost. The play equipment replacement plan is designed to spread the expenditure liability over a greater period of time.

Impact of Non-Approval

N/A

Other Alternatives Considered

None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$215,090	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$215,090	\$0	Grand Total <u> \$215,090</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Initial Funding
 Council or City Manager Approval Date
 Council or City Manager Approval Item
 Council or City Manager Approval Amount

Type of Project	Facilities
Project Location	3624 W. Artesia Boulevard
Project Title	McMaster Park Redevelopment
Submitting Department	Community Services - Admin
Prepared By	ORPE, ANDREW S.
Preparer's Email	aorpe@torranceca.gov
Managing Department	Community Services - Admin
Project Leader	ORPE, ANDREW S.
Project Leader's Email	aorpe@torranceca.gov
Project Start Date	07/01/2006
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description

In the City's previous Capital Budget Plan, this was a three-phased project. In 06/07, the project is dependent on library bond funds to be voted on in June 06. In addition, Parks and Recreation funding would be added if the bond passes. The previous project contained Police Department and Public Works funding as well. These funding streams will be reevaluated through the summer of 2006.

This project will be a comprehensive redevelopment of the existing park site. The project contains a new, expanded library, community meeting room, multipurpose park buildings, and a relocated parking lot. The plan also contains an expanded Herma Tillim Senior Citizen Center and a North Torrance Police Community Center. Finally, the plan calls for a new basketball court, tot lot, picnic facilities, and walkways and landscaping.

FEAP 337 Update

Updated version of the McMaster Park Project.

The project is a revised version of the original comprehensive park/library project. The original vision for McMaster Park included a new expanded Library, community meeting room, multipurpose park buildings, expanded Herma Tillim Senior Citizen Center and North Torrance Police Community Center, new basketball court, play equipment, picnic facilities and landscaping. Despite our aggressive efforts, the Library Grant was not successful and therefore the city moved forward in funding the remodeling of the North Torrance Branch Library which will be completed in December 2011. The remodel will make the library more functional and better serve the public.

With the completion of the Library remodel, the balance of McMaster Park needs to be redeveloped in order to enhance the rest of the park facilities for the community. The proposed enhancements would consist of renovation of the existing West and East Wings of the Recreation Buildings to include an outdoor patio, expansion of the Herma Tillim Senior Citizen Center to include a community meeting room and a space for a North Torrance Police Community room. Included in the proposal is the establishment of a formal entrance off of Artesia that would create an identifiable gateway into the park and would enhance the circulation of the interior parking lot, installation of a new basketball court, new playground equipment, picnic facilities, turf renovation, installation of some additional sports lighting, renovation and upgrade of the existing restroom building, perimeter fencing and landscaping.

Funding (revised)

General Fund: \$1,652,461
 Open Space: 447,539
 Project Total: \$2,100,000

REQUEST TO CHANGE TITLE (2/19/2013): From North Torrance Library and McMaster Park Redevelopment to McMaster Park Redevelopment since the current funding is only for McMaster Park Redevelopment.

AMENDED SCOPE (2/19/2013): Use the remaining balance of funding to install a new circulation desk and make improvements to the main lobby for better customer flow. In addition, the rear door will be upgraded to improve access and security.

Justification

McMaster Park and the various facilities within it are in need of reconstruction. The facilities were built in the 1950's and have received very few structural improvements. The Park's circulation patterns are inefficient and require reformation. The total redevelopment is fitting and further justified by the Artesia Corridor enhancements and local recreation programs. The project meets a multitude of neighborhood demands which include the safety benefits of a local police community center and increased interest in the North Torrance Library.

Update to FEAP-337:

The McMaster Park and North Torrance Library Redevelopment was conceived as a comprehensive, three-phase construction project using a variety of funding sources. The Library component was to be funded by a \$5 million State Library grant; however, that grant was not funded, thereby delaying the implementation of the project. The grant application was not denied - it was moved into a secondary funding phase connected to a bond measure that will be voted on in June 2006. If the bond passes, \$6.9 million will be released for Torrance library infrastructure projects. All of this funding is slated to go to the North Torrance Library. If the bond does not pass, then the City of Torrance will have to reevaluate the funding strategy of this project.

In the previous submission, the project had the following components:

- Phase 1--Expanded library and meeting rooms

- Phase 2–Expanded Senior Center/Pre-School and Police Community Center
- Phase 3–Upgraded water storage and pump units/park facilities and landscaping.

In the current submission, the water storage and pump unit have been removed from the project and resubmitted as a separate FEAP. This reduction does not impact the implementation of the other phases of the project. The community around the North Torrance Library and McMaster Park Redevelopment Project will benefit greatly by the project with better park facilities, an improved Senior Center, an updated library, and a safer environment along one of Torrance's major arterial streets.

Impact of Non-Approval

N/A

Other Alternatives Considered

None.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

	Within Department	Support Department	Comments
Personnel Requirements			
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$250,000	_____	
Materials	\$50,000	_____	
Professional Services/Contracts	\$1,906,342	_____	
Other Land _____	_____	_____	
Other Library Construction _____	_____	_____	
Other PM Fees and Contingency _____	\$296,559	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$2,502,901	\$0	Grand Total <u> \$2,502,901</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

	Within Department	Support Department	Comments
Additional Personnel Requirements			
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

1

High

Recommendation

Recommendation Last Changed

Operator

Date/Time

1/1/1900 12:00:00 AM

Initial Funding

Council or City Manager Approval Date

05/23/2006

Council or City Manager Approval Item

12A

Council or City Manager Approval Amount

\$14,502,184

Amendments

Council Approval Date	Council Approval Item	Amount
11/20/2007	12C	\$0
01/26/2010	9A	(\$89,787)
03/09/2010	12A	(\$400,000)
05/04/2010	8H	(\$20,724)
01/10/2012	12A	(\$11,789,858)
10/14/2011	JE	\$4,527

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PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
FINANCE
2013-2018

REQUEST #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS OTHERS	PAGE #
Workers											
Compensation System											
2014-00418	Replacement	- \$	550,000 \$	550,000 \$	- \$	- \$	550,000 \$	- \$	- \$	67,200 \$	135
TOTAL-FINANCE PROPOSED FEAP		\$ -	550,000 \$	550,000 \$	- \$	- \$	550,000 \$	- \$	- \$	67,200 \$	

REQUEST #	PROJECT TITLE	RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	ONGOING COSTS OTHERS	Y=RECOMMENDE DDEF=DEFERRED	PAGE #
Workers								
Compensation System								
2014-00418	Replacement	2016	4024	General Fund-Unappropri	550,000 \$	67,200 \$	Y	135

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Type of Project	Automation
Project Location	Finance - Risk Management
Project Title	Workers Compensation System Replacement
Submitting Department	Finance - Risk Management
Prepared By	LEE, RYAN M.
Preparer's Email	ree@torranceca.gov
Managing Department	CIT - Info Technology
Project Leader	LEE, RYAN M.
Project Leader's Email	ree@torranceca.gov
Project Start Date	07/01/2014
Estimated Completion Date	06/30/2017

Project Request Status	Proposed
Approved Project Status	

Description

Replace the current Gensource Workers Compensation system.

Justification

The workers compensation system is a critical system for the City. Workers compensation is governed by complex State and Federal laws and rules. The City requires a system that meets California laws and rules, integration with the California state and Federal reporting systems, integration with medicare, and perscription review. Our current system vendor, P&C Claims, has announced that the Gensource workers compensation system is at the end of life and they will no longer enhance or upgrade the system. A new system is under development, Claims Vision, which the city has been testing for two years. The system has too many issues for the City to implement in a production environment in its beta version. Implementaion of Claims Vision under non beta terms will be equal to a full system implementation. It would be cost effective to complete an RFP and compare cost results to the Claims Vision implementation.

Impact of Non-Approval

The City would be unable to pay workers compensation claims when the current Gensource system is no longer functional or supported.

Other Alternatives Considered

The City has been beta testing a new system developed by our current vendor. There is currently only one vendor who is live on the new Claims Vision system. Beta testing results have not been acceptable to the City. The vendor has indicated the cost of an upgrade under non beta terms will be similar to a full system implementation.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	\$50,000	
Materials	_____	_____	
Professional Services/Contracts	_____	\$500,000	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$550,000	Grand Total \$550,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Replacement costs for equipment and annual maintenance for application licensing.
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	\$7,200	
Materials	_____	_____	
Professional Services/Contracts	_____	\$60,000	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$67,200	Grand Total \$67,200

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
FIRE
2013-2018

REQUEST #	FEAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS OTHERS	PAGE #
2011-00272		Apparatus Bay Addition at Fire Station 5 DEFERRED	\$ -	\$ 195,000	\$ 195,000	\$ 195,000	\$ -	\$ -	\$ -	\$ -	-	139
2012-00304	FEAP302	Fire Station 4 Remodel- DEFERRED Request additional funding of \$3,960,400. Balance of existing budget as of 10/11/13 is \$314,600.	314,600	4,275,000	3,960,400	3,960,400	-	-	-	-	-	141
2013-00411	FEAP438	Fire Department Public Address (PA) System Request additional funding of \$185,000. Balance of existing budget as of 10/11/13 is \$150,000.	150,000	335,000	185,000	185,000	-	-	-	-	65,000	143
2014-00450		Replacement of 3 Fire Engines	-	1,830,000	1,830,000	-	-	-	1,830,000	-	-	145
TOTAL-FIRE PROPOSED FEAPS			\$ 464,600	\$ 6,635,000	\$ 6,170,400	\$ 4,340,400	\$ -	\$ -	\$ 1,830,000	\$ -	\$ 65,000	

FIRE PROPOSED FEAPS

REQUEST #	FEAP #	PROJECT TITLE	RECOMMENDE D FY	RECOMMENDE D FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDE D AMT	ONGOING COSTS OTHERS	Y=RECOMMEN DEDDEF=DEFE RRED	PAGE #
2011-00272		Apparatus Bay Addition at Fire Station 5 DEFERRED	2014	4024	General Fund- Unapprop	195,000	-	DEF	139
2012-00304	FEAP302	Fire Station 4 Remodel- DEFERRED Request additional funding of \$3,960,400. Balance of existing budget as of 10/11/13 is \$314,600 .	2014	4024	General Fund- Unapprop	3,960,400	-	DEF	141
2013-00411	FEAP438	Fire Department Public Address (PA) System Request additional funding of \$185,000. Balance of existing budget as of 10/11/13 is \$150,000.	2014	4024	General Fund- Unapprop	131,023	65,000	Y	143
			2014	4200	El Camino	23,977		Y	
			2014	6305	DIF-Fire Impact	30,000		Y	
						185,000			
2014-00450		Replacement of 3 Fire Engines	2017	1006	Fire Apparatus Repl	1,830,000	-	Y	145
TOTAL-FIRE PROPOSED FEAPS						\$ 6,170,400	\$ 65,000		

Type of Project	Facilities
Project Location	Fire Station 5
Project Title	Apparatus Bay Addition at Fire Station 5
Submitting Department	Fire - Admin
Prepared By	MILEVA, NELI G.
Preparer's Email	nmileva@torranceca.gov
Managing Department	General Services - Facility Services
Project Leader	LANDIS, JONATHAN R.
Project Leader's Email	jlandis@torranceca.gov
Project Start Date	01/01/2014
Estimated Completion Date	12/31/2015

Project Request Status	Proposed
Approved Project Status	

Description	Add additional apparatus bay to the east side of Fire Station 5.
Justification	<p>Up until recently there was a tent at Station 5, which deteriorated beyond repair and had to be removed. With this request, the Fire Department is seeking a permanent solution to its need to house apparatus, that would also comply with the California Code of Regulations. Currently, four apparatus pieces are parked in the bay at Station 5 and one reserve apparatus piece is parked where the tent used to be. It is very tight and difficult to conduct maintenance on the apparatus. The engine cannot drive through the bay and needs to be backed by blocking traffic on Del Amo utilizing Code 3 lights. With the addition of the apparatus bay the reserve engine and the reserve rescue will be moved to the new bay. Therefore, the addition of the apparatus bay would enhance the safety of operations by eliminating the need to block traffic on Del Amo blvd while backing into the station, which in turn will help prevent accidents.</p> <p>California Fire Code, 2010 Edition Chapter 24 Section 2403.2 Requires a permit and approval Section 2403.8.2 No vehicles allowed near or inside the canopy</p>
Impact of Non-Approval	Non-approval would result in higher maintenance cost and lower security for vehicles parked outside as well as continued safety concerns with the practice of blocking traffic while backing into the station.
Other Alternatives Considered	None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Equipment cost estimate is for exhaust system.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$20,000	_____	
Materials	\$125,000	_____	
Professional Services/Contracts	\$25,000	_____	
Other 10% Project Management fee	\$12,500	_____	
Other 10% Contingency	\$12,500	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$195,000	\$0	Grand Total <u> \$195,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Type of Project	Facilities
Project Location	Fire Station 4
Project Title	Fire Station 4 Remodel
Submitting Department	Fire - Admin
Prepared By	MILEVA, NELI G.
Preparer's Email	nmileva@torranceca.gov
Managing Department	General Services - Admin
Project Leader	LANDIS, JONATHAN R.
Project Leader's Email	jlandis@torranceca.gov
Project Start Date	01/01/2014
Estimated Completion Date	12/31/2016

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST-\$3,960,400

The original scope of this project was remodel of existing station bathrooms and dormitories, by reconstructing the current one-960 sq. ft. bedroom into five bedrooms and adding one women's bath and one laundry room on the 128 sq. ft. area where currently are the locker rooms.

This project was approved in 2002 with a budget of \$314,600 and was postponed for several years. In 2008-09, the cost was updated to \$665,000, however the project did not go forward due to lack of funds.

In FY 2011-12, a renovation of the facility for a similar scope as Fire Station 3 was proposed. The remodel includes adding and extending the existing bays to hold 4 vehicles; relocating the exterior wall west of the building, additional paving and storage facility for a total cost of \$1,335,000.

Instead of the remodel, staff believes that it makes more sense to demolish the entire station that is built in 1955 and construct a new Fire Station. This will also allow the new station to be at an overall lower height relative to Calle Mayor Street and level out/ decrease the steep angle, at which the current front drive way meets the street. The proposed new construction project is estimated to cost \$4,275,000.

This is Part of the station remodel plan scheduling stations for remodel as follows:
 Station 2 – completed
 Station 3 – completed
 Station 5 – completed
 Station 4 – is being proposed for FY 2013-14
 Station 1 – new construction is being proposed for FY 2015-16
 Station 6 – already has female sanitary and washing facilities

Justification

To provide sanitary and washing facilities for female firefighters required by California Code of Regulations, Title 8, Sections 3364 and 3366. This station has not been remodeled since its construction 58 years ago (1955).

Fire Station 4 is the last Fire facility needing remodeling. This proposal is to look at a new construction, rather than a remodel, and fit the style in with the requirements of the hillside overlay district while at the same time assist in resolving the apparatus and equipment storage needs of the department. In addition, the new construction will help leveling out the slope, at which the current front drive meets the street. Upon discussing this matter with the City Engineer, the Department was advised that the only solution to this problem was lowering the concrete slab inside the station, which can be achieved by lowering the apparatus bay.

Impact of Non-Approval

The station will remain non-conforming to the California Code of Regulations, Title 8, Sections 3364 and 3366 and short of meeting the department's apparatus and storage needs.

Other Alternatives Considered

The three alternatives that have been considered were described in the Project Description section.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

	Within Department	Support Department	Comments
Personnel Requirements			
# of positions	_____	_____	Updated cost estimate provided by General Services on November 7, 2011. Fire Station #4 estimate is \$ 1,260,000 the estimate is based on the following · renovation of the facility for a similar scope as Fire Station #3 · adding and extending the existing bays to hold 4 vehicles · relocating the exterior wall west of the building · additional paving · storage facility building 725,000 add & extend bays 100,000 retaining wall (demo/rebuild) 100,000 paving (+/- 5000 sf) 75,000 storage facility (500 sf) 50,000 1,050,000 PM (10%) 105,000 contingency (10%) 105,000 \$ 1,260,000 \$75,000 added for design Cost estimate for new construction: materials \$3,500,000 plus design cost, PMF, and contingency, for a total of \$4,275,000 (to fit 8 people and 3 apparatus bays).
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____	_____	_____	
Equipment	_____	_____	
Materials	\$3,500,000	_____	
Professional Services/Contracts	\$75,000	_____	
Other 10% Project Management Fee	\$350,000	_____	
Other 10% Contingency	\$350,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$4,275,000	\$0	Grand Total \$4,275,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

	Within Department	Support Department	Comments
Additional Personnel Requirements			
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____	_____	_____	
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Initial Funding
 Council or City Manager Approval Date
 Council or City Manager Approval Item
 Council or City Manager Approval Amount

Type of Project	Equipment
Project Location	Each Fire Station and the Fire Communications Center
Project Title	Fire Department Public Address (PA) System
Submitting Department	CIT - Communications
Prepared By	GALLO, ERNEST A.
Preparer's Email	egallo@torranceca.gov
Managing Department	CIT - Info Technology
Project Leader	LEE, RYAN M.
Project Leader's Email	ree@torranceca.gov
Project Start Date	07/01/2004
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST: \$185,000

Replace the existing Fire Department public address system.

Update (5/2013):

Project is changing to computerize the public address system and convert it to a station alerting system that is integrated into the dispatch system. The existing speakers and amplifiers will be integrated into the new station alerting system and the radios will function as backup communications if the primary wireless network is not functional for delivering the station alerting messages. The computerized station alerting system will take dispatch information provided by the dispatch system and make voice announcements over the station speakers. Dispatchers will have the option of making manual announcements. Computerized station alerting can expand in the future to include other automation such as opening bay doors, turning off equipment, further zoning of each station, and other routine station tasks to assist with preparation when responding to an emergency call. Additional funding is necessary to meet the new computer automation goals and enhance the system from a public address system to a station alerting system that is integrated with the dispatch system.

Justification

This PA system is crucial to the Fire department's daily operation. It is used to dispatch emergency calls originating from the Fire dispatch positions in the Public-Safety Communications Center to each and all of the six Fire stations. It is also used to confirm acknowledgement that the call was received and staff is responding.

The current 19-year-old system is failing more frequently. The system was custom designed and was never mass produced or fully supported by any manufacturer. It has already exceeded the designer's ten-year life expectancy and there are no manufacturers that can support the system. Per the proposed timeline, the system will have been in service for over 20 years. Replacement parts are no longer available. Staff has resorted to buying after-market parts from e-bay to keep this system functioning.

The proposed replacement system will be network-based and will eliminate the need for leased telecom lines to support all six Fire facilities. The replacement system will also be compatible with the Fire department CAD system and station's emergency panels allowing for some automated features which will enhance the dispatcher's capabilities. The proposed replacement system is expected to support all future capacity and operational requirements over the next ten years.

Update (5/2013):

Over the years the Torrance Fire Department has continually explored opportunities to lower response times. We have utilized technology such as a traffic signal preemption which allows emergency vehicles to preempt a traffic signal from normal operation. This device has assisted in lower our response times once we are en-route to the emergency. After conducting an analysis we have discovered that we have not been achieving our key performance indicator as it relates to dispatch time or turnout time. The factor that has not allowed for us to meet this KPI has been the consistency of receipt of the emergency information. In reviewing areas that would assist us with shortening these two benchmarks it has been determined that fully automating the initial dispatch information could reduce these two response time benchmarks. Studies have shown that by automating the initial dispatch, both dispatch times and turn-out times have dramatically been reduced. The one key factor is an automated alerting system that can provide consistency with every dispatch without delay.

In closing, response times can be the difference between life and death. We have met our goal for overall response times, but there is room for improvement. Dispatch time is from when a dispatcher receives the information from our customer to the time it is sent to our first responders. Turn-out time is from receipt of alarm until they are en-route. An automated station alerting system will allow for us to shorten these two response time markers thus improving our overall response time.

Impact of Non-Approval

N/A

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Original equipment estimated at \$130,000 and professional services at \$20,000. Updated 5/2013 equipment - \$175,000 Professional services - \$145,000 includes installation, hardware, and software maintenance contracts. Dispatch Interface - \$15,000
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$175,000	_____	
Materials	_____	_____	
Professional Services/Contracts	\$145,000	_____	
Other Dispatch Interface	\$15,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$335,000	\$0	Grand Total <u> \$335,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Originally estimated at \$5,000 for annual replacement costs. 5/2013 - modified replacement costs to \$20,000, added \$20,000 for annual hardware maintenance, and \$25,000 for software maintenance.
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other Hardware replacement via flat rates	\$20,000	_____	
Other Annual Hardware Maintenance	\$20,000	_____	
Other Annual Software Maintenance	\$25,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$65,000	\$0	Grand Total <u> \$65,000</u>

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Initial Funding
 Council or City Manager Approval Date
 Council or City Manager Approval Item
 Council or City Manager Approval Amount

Type of Project	Equipment
Project Location	Fire Stations
Project Title	Replacement of 3 Fire Engines
Submitting Department	Fire - Admin
Prepared By	MILEVA, NELI G.
Preparer's Email	nmileva@torranceca.gov
Managing Department	Fire - Admin
Project Leader	LYLE, MARK A.
Project Leader's Email	mlyle@torranceca.gov
Project Start Date	01/01/2017
Estimated Completion Date	12/31/2017

Project Request Status	Proposed
Approved Project Status	

Description

The Fire Department currently has seven front-line fire engines and five reserve fire engines. Reserve fire engines play a vital role in public safety. They are utilized when front-line engines are out of service for repair, to backfill Torrance Fire Stations when front line engines are requested for mutual aid outside the City, as well as for special events in the City.

Three of the fire engines are manufactured in 2003. By 2018, they will have served 15 years as front-line engines and, according to City policy, will have to be placed in reserve status. The existing reserve engines - one 1988, one 1994, and one 1996 - will be decommissioned because they will have reached and exceeded the 20 years combined front-line and reserve service life.

The Department plans to start the ordering process in 2017 as it takes 8-12 months for the engines to be built and placed in service.

Justification

City Council approved Fire Apparatus Replacement Fund in fiscal year 1998-99 to meet the continual need for update of Fire Department emergency vehicles and equipment while spreading the burden of large expenditures over a number of years. Included in the Apparatus Replacement Schedule are fire engines, fire trucks, Air & Light, and the hazmat vehicle.

As part of the budget reductions implemented in FY 2009-10, the number of years in front line service was increased from 12 to 15 years for the fire engines and from 15 to 20 years for the fire trucks. The years in reserve status remained the same – five years for both the engines and the trucks. The total service life was increased to 20 years for the engines and 25 years for the trucks.

Impact of Non-Approval

Increased repair cost.

Other Alternatives Considered

None.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	2017 Cost estimate for a fire engine (\$610,000) calculated as follows: 2013 cost of an engine, \$552,000, plus 3% annual inflation for three and a half years .
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$1,830,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$1,830,000	\$0	Grand Total \$1,830,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
GENERAL SERVICES
2013-2018

REQUEST #	FEAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS OTHERS	PAGE #
2013-00357	FEAP553	Fleet Services Heavy-Duty Vehicle Hoist and CNG Building Conversion Request additional funding of \$700,000. Balance of existing budget as of 10/11/13 is \$100,000.	\$ 100,000	\$ 800,000	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	-	153
2013-00358		Replace Roof City Yard Services Building	-	920,000	920,000	-	-	230,000	230,000	460,000	-	155
2013-00359	FEAP591	Painting of various City buildings Request additional funding of \$60,000. Balance of existing budget as of 10/11/13 is \$77,376	160,000	220,000	60,000	10,000	10,000	10,000	15,000	15,000	-	157
2013-00360	FEAP592	Painting of Civic Center and Parks Facilities Request additional funding of \$180,000. Balance of existing budget as of 10/11/13 is \$61,313	115,000	295,000	180,000	20,000	40,000	40,000	40,000	40,000	-	159
2013-00361		Replace Roof on Cable Building - phase 2	-	70,000	70,000	70,000	-	-	-	-	-	161
2013-00362		Renovations to Benstead Plunge	-	500,000	500,000	500,000	-	-	-	-	-	163
2013-00366		Repair Water and Sewage Lines-Greenwood Park	-	100,000	100,000	100,000	-	-	-	-	-	165
2013-00367		Various Fire Station Repairs	-	210,000	210,000	210,000	-	-	-	-	-	167
2013-00368		Replace Air Handler Units-Cultural Arts Center	-	450,000	450,000	-	-	-	-	450,000	-	169

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
GENERAL SERVICES
2013-2018

REQUEST #	FEAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS OTHERS	PAGE #
2013-00370		Replace Various Heating and Air Conditioning (HVAC) units within City Facilities	-	125,000	125,000	125,000	-	-	-	-	-	171
2013-00377		Executive Hangar Gutter & Roofing project	-	65,000	65,000	65,000	-	-	-	-	-	173
2013-00378		Executive Hangar Door Replacement	-	25,000	25,000	25,000	-	-	-	-	-	175
2014-00440	FEAP445	Underground Storage Tank Upgrades Request additional funding of \$772,191. Balance of existing budget as of 10/11/13 is \$27,810.	766,508	1,538,699	772,191	772,191	-	-	-	-	-	177
2014-00461		Replacement of 2 paramedic vehicles	-	360,000	360,000	360,000	-	-	-	-	5,000	179
TOTAL-GENERAL SERVICES PROPOSED FEAPS			\$ 1,141,508	\$ 5,678,699	\$ 4,537,191	\$ 2,957,191	\$ 50,000	\$ 280,000	\$ 285,000	\$ 965,000	\$ 5,000	

GENERAL SERVICES PROPOSED FEAPS

REQUEST #	FEAP #	PROJECT TITLE	RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	ONGOING COSTS OTHERS	Y=RECOMMENDED DEF=DEFERRED	PAGE #		
2013-00357	FEAP553	Fleet Services Heavy-Duty Vehicle Hoist and CNG Building Conversion	2014	1010	Alternative Fuels	350,000		Y	153		
			2014	3553	MSRC Grant	350,000		Y			
					Reserve-	700,000					
2013-00358		Replace Roof City Yard Services Building	2016	6801	Sewer Fund	76,667		Y	155		
			2016	6401	Water Fund	76,667		Y			
			2016	7202	Fleet Services Fund	76,666		Y			
			2017	6801	Sewer Fund	76,667		Y			
			2017	6401	Water Fund	76,667		Y			
			2017	7202	Fleet Services Fund	76,666		Y			
			2018	6801	Sewer Fund	76,666		Y			
			2018	6401	Water Fund	76,667		Y			
			2018	7202	Fleet Services Fund	76,667		Y			
			2019	6801	Sewer Fund	76,666		Y			
2019	6401	Water Fund	76,667		Y						
2019	7202	Fleet Services Fund	76,667		Y						
						920,000					
2013-00359	FEAP591	Painting at Branch Libraries and Fire Stations	2014	4007	General Fund- Building Maint Fd	10,000		Y	157		
			2015	4007	General Fund- Building Maint Fd	10,000		Y			
			2016	4007	General Fund- Building Maint Fd	10,000		Y			
			2017	4007	General Fund- Building Maint Fd	15,000		Y			
			2018	4007	General Fund- Building Maint Fd	15,000		Y			
									60,000		
			2014	4007	General Fund- Building Maint Fd	20,000		Y	159		
			2015	4007	General Fund- Building Maint Fd	40,000		Y			
2013-00360	FEAP592	Painting of Civic Center and Parks Facilities	2016	4007	General Fund- Building Maint Fd	40,000		Y			
			2017	4007	General Fund- Building Maint Fd	40,000		Y			
			2017	4007	General Fund- Building Maint Fd	40,000		Y			
			2018	4007	General Fund- Building Maint Fd	40,000		Y			
						180,000					

GENERAL SERVICES PROPOSED FEAPS

REQUEST #	FEAP #	PROJECT TITLE	RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	ONGOING COSTS OTHERS	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2013-00361		Replace Roof on Cable Building - phase 2	2014	4007	General Fund- Building Maint Fd	70,000	-	Y	161
2013-00362		Renovations to Benstead Plunge	2014	4024	General Fund- Unappropri	40,000		Y	163
			2014	3546	Prop A Grant	460,000		Y	
						500,000	-		
2013-00366		Repair Water and Sewage Lines-Greenwood Park	2014	4007	General Fund- Building Maint Fd	100,000	-	Y	165
2013-00367		Various Fire Station Repairs	2014	4007	General Fund- Building Maint Fd	210,000	-	Y	167
2013-00368		Replace Air Handler Units-Cultural Arts Center	2018	4007	General Fund- Building Maint Fd	225,000		Y	169
			2019	4007	General Fund- Building Maint Fd	225,000		Y	
						450,000	-		
2013-00370		Replace Various Heating and Air Conditioning (HVAC) units within City Facilities	2014	4007	General Fund- Building Maint Fd	125,000	-	Y	171
2013-00377		Executive Hangar Gutter & Roofing project	2014	6003	Airport Fund	65,000	-	Y	173
2013-00378		Executive Hangar Door Replacement	2014	6003	Airport Fund	25,000	-	Y	175
2014-00440	FEAP445	Underground Storage Tank Upgrades	2014	4024	General Fund- Unappropri	240,191		Y	177
			2014	6003	Airport Fund	44,000		Y	
			2014	6602	Sanitation-Refuse	44,000		Y	
			2014	6202	Transit-FTA Grant	400,000		Y	
			2014	6401	Water Fund	44,000		Y	
						772,191	-		

GENERAL SERVICES PROPOSED FEAPS

REQUEST #	FEAP #	PROJECT TITLE	RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	ONGOING COSTS OTHERS	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2014-00461		Replacement of 2 paramedic vehicles	2014	7202	Fleet Services	360,000	5,000	Y	179
TOTAL-GENERAL SERVICES PROPOSED FEAPS						\$ 4,537,191	\$ 5,000		

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Type of Project	Facilities
Project Location	Fleet Services Maintenance Shop (Garage)
Project Title	Fleet Services Heavy-Duty Vehicle Hoist and CNG Building Conversion
Submitting Department	General Services - Fleet-Veh Equip Acquisition
Prepared By	LANDIS, JONATHAN R.
Preparer's Email	jlandis@torranceca.gov
Managing Department	General Services - Fleet-Veh Equip Acquisition
Project Leader	BOTILLER, JASUN F.
Project Leader's Email	jbotiller@torranceca.gov
Project Start Date	05/23/2006
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST-\$600,000: Upgrade three work bays to allow for CNG vehicle repairs.

Installation of one (1) surface-mounted "Parallelogram" style heavy-duty hydraulic vehicle hoist in the Fleet Services Shop. This hoist will be installed in the work bay where Fleet Services previously had a drive-on dynamometer. The dynamometer was removed several years ago freeing up the area for use as a work bay.

Convert 3 repair bays for CNG vehicle maintenance at the City Services Building. Scope of work to include the following:

1. Roof-mounted exhaust fans interlocked with a gas detection system to operate only in the event of a gas release.
2. Gas sensors above each bay with a control panel and 2 annunciators (lights/horns).
3. Automate 1 roll-up door to open and activate exhaust fans if gas is detected.
4. Steel stud/drywall partition walls, floor to ceiling, to isolate the 3 bays from the rest of the shop.
5. Install 1 Heavy Duty Vehicle Hoist

Justification

This vehicle hoist is needed in order for Fleet Services to provide timely maintenance and repair services for the increased number of heavy-duty trucks in the City's fleet. Current workload often results in a shortage of available hoists for the Senior Mechanics who work on heavy-duty vehicles. In many cases this delays completion of repairs, in turn creating productivity issues for the Departments who require these vehicles to carry out their duties.

FEAP 450 was previously approved for this project in the amount of \$75,000. However, the recent discovery of hydraulic fluid leakage in two of Fleet Services' existing heavy-duty hoists resulted in the need to reallocate the \$75,000 from FEAP 450 to deal with replacement of certain components in the two leaking hoists. Council approved this reallocation on November 15, 2005.

As a result of the recent experience with the leaking hoists, staff now believes it prudent to recommend installation of a surface-mounted hoist system. These lifts are more expensive than standard in-ground heavy-duty lifts. However, because they do not involve subterranean installation, the risk of future hydraulic fluid leakage into the ground is eliminated.

Conversion of the facility is necessary to maintain and repair the growing number of CNG fueled vehicles.

Impact of Non-Approval

Continued reliance and added costs from outsourcing repairs and most maintenance requirements.

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

	Within Department	Support Department	Comments
Personnel Requirements			
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$80,000	_____	
Materials	\$570,000	_____	
Professional Services/Contracts	\$80,000	_____	
Other engineering services	\$15,000	_____	
Other project management	\$55,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$800,000	\$0	Grand Total <u> \$800,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

	Within Department	Support Department	Comments
Additional Personnel Requirements			
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation Recommendation Last Changed

Operator

Date/Time

Initial Funding

Council or City Manager Approval Date

Council or City Manager Approval Item

Council or City Manager Approval Amount

Type of Project	Facilities
Project Location	City Service Yard
Project Title	Replace Roof City Yard Services Building
Submitting Department	General Services - Facility Services
Prepared By	LANDIS, JONATHAN R.
Preparer's Email	jlandis@torranceca.gov
Managing Department	General Services - Facility Services
Project Leader	MEGERDICHIAN, DIANE K.
Project Leader's Email	dmegerdichian@torranceca.gov
Project Start Date	07/01/2015
Estimated Completion Date	06/30/2020

Project Request Status	Proposed
Approved Project Status	

Description
 Replace roofing and skylights at City Services Building- City Yard

Justification
 The City Services building was constructed in 1984 and is approaching 30 years old. Built up roofing systems as installed on the facility have a typical life span of 25-30 years. The skylights are presently deteriorating and require replacement.

Impact of Non-Approval
 Roof leaks and damage of the building as well as property, equipment and materials stored within.

Other Alternatives Considered
 n/a

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	budget estimates in 2014-15 plans and specifications and construction to follow in 2018-2020
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	\$800,000	_____	
Professional Services/Contracts	\$40,000	_____	
Other _____	\$80,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$920,000	\$0	Grand Total \$920,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Facilities
Project Location	Various City Buildings
Project Title	Painting of Various City Buildings
Submitting Department	General Services - Facility Services
Prepared By	MEGERDICHIAN, DIANE K.
Preparer's Email	dmegerdichian@torranceca.gov
Managing Department	General Services - Facility Services
Project Leader	MEGERDICHIAN, DIANE K.
Project Leader's Email	dmegerdichian@torranceca.gov
Project Start Date	05/22/2007
Estimated Completion Date	06/30/2020

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST-\$60,000
 The additional funding request would cover the various City buildings such as: Civic Center Library, Fire Prevention, El Retiro Recreation Building, and El Retiro Restroom.

What has been completed under this project:
 All branch library interior and exterior
 All Fire station #2, 5, and #6

Justification

Exterior Painting is needed to prevent further deterioration due to moisture damage, dry rot and age.

Interior Painting is needed to maintain buiding conditions

Impact of Non-Approval

Deterioration, damage, dry rot on unprotected surfaces.

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$209,000	_____	
Other Project management fee	\$11,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$220,000	\$0	Grand Total \$220,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority:

Recommendation:

Recommendation Last Changed

Operator:

Date/Time:

Initial Funding

Council or City Manager Approval Date:

Council or City Manager Approval Item:

Council or City Manager Approval Amount:

Type of Project	Facilities
Project Location	Civic Center Complex and Park Facilities
Project Title	Painting of Civic Center and Parks Facilities
Submitting Department	General Services - Facility Services
Prepared By	MEGERDICHIAN, DIANE K.
Preparer's Email	dmegerdichian@torranceca.gov
Managing Department	General Services - Facility Services
Project Leader	MEGERDICHIAN, DIANE K.
Project Leader's Email	dmegerdichian@torranceca.gov
Project Start Date	05/22/2007
Estimated Completion Date	06/30/2018

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST-\$180,000

Exterior Painting of Civic Center and Parks facilities in fiscal years 2008 through 2018. Includes, City Hall complex, Personnel, Cable, Police, Parks and other administrative buildings.

Justification

Various Civic Center and Parks facilities have paint that is approaching the end of its useful life. Peeling, cracking conditions are beginning to appear at various locations requiring repainting to preserve the structures. Facilities will be painted in priority order based on the City-wide painting survey which is now underway and is scheduled to be completed early in fiscal year 2007.

Impact of Non-Approval

N/A

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

	Within Department	Support Department	Comments
Personnel Requirements			
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$285,000	_____	
Other Project management fee	\$10,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$295,000	\$0	Grand Total \$295,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

	Within Department	Support Department	Comments
Additional Personnel Requirements			
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

7

High

Recommendation

Recommendation Last Changed

Operator

Date/Time

1/1/1900 12:00:00 AM

Initial Funding

Council or City Manager Approval Date

05/22/2007

Council or City Manager Approval Item

12B

Council or City Manager Approval Amount

\$115,000

Type of Project	Facilities
Project Location	Remelmeyer Telecommunications (Cable) Building
Project Title	Replace Roof on Cable Building - phase 2
Submitting Department	General Services - Facility Services
Prepared By	LANDIS, JONATHAN R.
Preparer's Email	jlandis@torranceca.gov
Managing Department	General Services - Facility Services
Project Leader	MEGERDICHIAN, DIANE K.
Project Leader's Email	dmegerdichian@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description	Replace roofing on Cable Building. Phase 1 of this project was completed during replacement of HVAC equipment. Replacement of roofing on areas where HVAC equipment was not present (phase 2) is needed.
Justification	The Remelmeyer Telecommunications (Cable) Building was constructed in 1986. Built up roofs such as installed on this building typically have a maximum life span of 30 years. Minor leaks are present in some areas. Reroofing is required at this time. Installation of a cool white roof will also reduce airconditioning costs by several percent as a bonus.
Impact of Non-Approval	Roof leaks resulting in possible damage to telecommunications equipment, and other materials within the building
Other Alternatives Considered	None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	\$60,000	_____	
Professional Services/Contracts	\$4,000	_____	
Other project management	\$6,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$70,000	\$0	Grand Total <u> </u> \$70,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> </u> \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Facilities
Project Location	Benstead Plunge
Project Title	Renovations to Benstead Plunge
Submitting Department	General Services - Facility Services
Prepared By	LANDIS, JONATHAN R.
Preparer's Email	jlandis@torranceca.gov
Managing Department	General Services - Facility Services
Project Leader	MEGERDICHIAN, DIANE K.
Project Leader's Email	dmegerdichian@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description
 Replace pool heaters (2), construct heater enclosure, repair sand filters, clean and replaster pool

Justification
 Heaters are pitting and corroded in need of replacement. pool plaster is over 10 years old and 1-2 years past the normal useful life (8 years). Sand filters are leaking and in need of repairs.
 The Benstead Plunge is used 14 to 18 hours per day as the sole swimming pool for all Torrance Schools, Park

Impact of Non-Approval
 Failure of boilers and or plaster would cause unplanned shutdown of the pool and pool programs affecting hundreds of citizens daily. Lost revenue would likely result.

Other Alternatives Considered
 None.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	[Empty Box]
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	\$400,000	_____	
Professional Services/Contracts	\$60,000	_____	
Other project management	\$40,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$500,000	\$0	Grand Total <u> </u> \$500,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	[Empty Box]
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> </u> \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Facilities
Project Location	Greenwood Park
Project Title	Repair Water and Sewage Lines-Greenwood Park
Submitting Department	General Services - Facility Services
Prepared By	LANDIS, JONATHAN R.
Preparer's Email	jlandis@torranceca.gov
Managing Department	General Services - Facility Services
Project Leader	MEGERDICHIAN, DIANE K.
Project Leader's Email	dmegerdichian@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description
 Replace Water and Sewage Lines at Greenwood Park

Justification
 Existing sewage and water lines are leaking and have significant root intrusion. Maintenance staff spends significant time on water line repairs and removing clogs from roots. Lines require replacement

Impact of Non-Approval
 Continued labor and materials expended for constant maintenance

Other Alternatives Considered
 permanent portable toilets and bottled water

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	\$85,000	_____	
Professional Services/Contracts	\$6,500	_____	
Other project management fees	\$8,500	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$100,000	\$0	Grand Total \$100,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Facilities
Project Location	Fire Stations
Project Title	Various Fire Station Repairs
Submitting Department	General Services - Facility Services
Prepared By	LANDIS, JONATHAN R.
Preparer's Email	jlandis@torranceca.gov
Managing Department	General Services - Facility Services
Project Leader	MEGERDICHIAN, DIANE K.
Project Leader's Email	dmegerdichian@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description	Repair Fire Stations to include, FS #1 restroom, FS#3, and #6 termites, FS #4 showers and roof, and Fire Station roll door replacements.
Justification	FS#1 terrazzo shower pan for gang shower has many cracks that can now longer be repaired. The entire shower needs replacement and modernization. FS#3 and #6 have termite infestations that require tenting and temporary relocation of personnel for up to 7 days. FS #4 roof needs replacement for current leaked and deterioration. The FS #4 gang shower pan is cracked and needs repair. Various roll doors have continual maintenance needs requiring replacement.
Impact of Non-Approval	Leaks continue from showers into office and engine bays. Termite damage could expand to impact structural elements of the building. Doors will required continued repairs to ensure operation (\$).
Other Alternatives Considered	None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	\$115,000	_____	
Professional Services/Contracts	\$13,500	_____	
Other project management	\$11,500	_____	
Other termites	\$30,000	_____	
Other doors	\$40,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$210,000	\$0	Grand Total \$210,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

2

High

Recommendation

Recommendation Last Changed

Operator

Date/Time

1/1/1900 12:00:00 AM

Type of Project	Facilities
Project Location	Cultural Arts Center
Project Title	Replace Air Handler Units-Cultural Arts Center
Submitting Department	General Services - Facility Services
Prepared By	LANDIS, JONATHAN R.
Preparer's Email	jlandis@torranceca.gov
Managing Department	General Services - Facility Services
Project Leader	MEGERDICHIAN, DIANE K.
Project Leader's Email	dmegerdichian@torranceca.gov
Project Start Date	07/01/2017
Estimated Completion Date	06/30/2019

Project Request Status	Proposed
Approved Project Status	

Description
 Replace 15 Air Handling Units (AHU) within the Cultural Arts Center. Modify, remove and replace walls at AHU location to allow for their removal.

Justification
 The CAC was completed in 1990. 15 original Air Handler Units (AHU) for the facility air conditioning system are aging and are in need of repair or replacement. AHUs were built into the facility (walls built after the unit installed) in most locations and will likely require removal for installation of replacement units. Funds should be collected for replacement of these units.

Impact of Non-Approval
 No air conditioning or heat in various areas

Other Alternatives Considered
 Paper fans and pocket warmers

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$7,500	_____	
Materials	\$375,000	_____	
Professional Services/Contracts	\$30,000	_____	
Other project management _____	\$37,500	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$450,000	\$0	Grand Total <u> </u> \$450,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> </u> \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Facilities
Project Location	Various Buildings
Project Title	Replace Various Heating and Air Conditioning (HVAC) units within City Facilities
Submitting Department	General Services - Facility Services
Prepared By	LANDIS, JONATHAN R.
Preparer's Email	jlandis@torranceca.gov
Managing Department	General Services - Facility Services
Project Leader	MEGERDICHIAN, DIANE K.
Project Leader's Email	dmegerdichian@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description

Replacement of various heating and air conditioning (HVAC) units within City facilities. List included below.

Desalinization Plant 1 package unit
 Bldg & Safety 1 package unit
 West Annex 1 boiler
 FS #1 2 package units
 FS #4 1 package unit
 FS #6 2 package units
 El Retiro Library 1 package unit
 Ken Miller 1 package unit

Justification

There are numerous smaller HVAC units throughout the City that have exceeded or are approaching a 25 year life. These units require extra labor and materials to keep operating and are also below current efficiency standards. Replacement of these units is recommened.

Impact of Non-Approval

unseasonaly hot and cold citizens and employees

Other Alternatives Considered

none

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	\$100,000	_____	
Professional Services/Contracts	\$15,000	_____	
Other _____	\$10,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$125,000	\$0	Grand Total <u> </u> \$125,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> </u> \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Facilities
Project Location	Torrance Airport
Project Title	Executive Hangar Gutter and Roofing Project
Submitting Department	General Services - Airport-Admin
Prepared By	MEGERDICHIAN, SHANT M.
Preparer's Email	smegerdichian@torranceca.gov
Managing Department	General Services - Airport-Admin
Project Leader	MEGERDICHIAN, SHANT M.
Project Leader's Email	smegerdichian@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description

Rain gutters along the executive hangar row at the Airport are extremely deteriorated and require constant patchwork during the rainy season each year. Constant maintenance is not enough top keep the hangars from leaking during rainstorms, as the gutters are situated within the roofline of each hangar. The gutters need to be replaced, along with any roofing along the replacement areas.

Justification

Gutters are original to the construction of the executive hangars, dating back to the 1980's. The gutters have been patched and sealed many times, and some instances new gutters have been laid over the existng gutters. Only demolition of the old gutters, and installation of new ones will equate to a long term solution.

Impact of Non-Approval

If not replaced, the executive hangars will continue to leak during wet weather, with ongoing funding being used to patch the old gutters.

Other Alternatives Considered

As the gutters are situated within the roofline of the hangars, and are incorporated into the design, there are no other alternatives to consider.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

	Within Department	Support Department	Comments
Personnel Requirements			
# of positions	_____	_____	[Empty Comments Box]
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$65,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$65,000	\$0	Grand Total _____ \$65,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

	Within Department	Support Department	Comments
Additional Personnel Requirements			
# of positions	_____	_____	[Empty Comments Box]
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Facilities
Project Location	Torrance Airport
Project Title	Executive Hangar Door Replacement
Submitting Department	General Services - Airport-Admin
Prepared By	MEGERDICHIAN, SHANT M.
Preparer's Email	smegerdichian@torranceca.gov
Managing Department	General Services - Airport-Admin
Project Leader	MEGERDICHIAN, SHANT M.
Project Leader's Email	smegerdichian@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	04/30/2014

Project Request Status	Proposed
Approved Project Status	

Description

The accordian style doors on hangar 2735-J are original doors, installed on the hangar in the 1980's. They are the only metal accordian style doors on the airfield, and are very large and difficult to open and close. The doors are now requiring constant maintenance. As the design of the hangar only allows for this style of door, new fiberglass doors are the best option for replacement. The City built two new executive hangars in 2007, and installed the fiberglass accordian style doors on the new hangars. They have been very dependable, requiring minimal maintenance and are very easy to open and close.

Justification

Since the doors are so large and heavy, they have become increasingly more difficult to operate as they have deteriorated over the years. The constant maintenance is no longer a feasible option, and several door companies have recommended replacement.

Impact of Non-Approval

If not approved, the doors will require constant maintenance, and will only deteriorate more each year. They will eventually be non-functional, not allowing the hangar to be used.

Other Alternatives Considered

None at this point. Replacement of the doors will be necessary to ensure that the hangar can be used for aircraft storage/rental.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$25,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$25,000	\$0	Grand Total \$25,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

1

High

Recommendation

Recommendation Last Changed

Operator

Date/Time

1/1/1900 12:00:00 AM

Type of Project	Facilities
Project Location	Various City Facilities: City Services Facility, Torrance Municipal Airport,
Project Title	Underground Storage Tank Upgrades
Submitting Department	General Services - Facility Services
Prepared By	MEGERDICHIAN, DIANE K.
Preparer's Email	dmeگردichian@torrnet.com
Managing Department	General Services - Facility Services
Project Leader	MEGERDICHIAN, DIANE K.
Project Leader's Email	dmeگردichian@torrnet.com
Project Start Date	06/23/2004
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST: \$772,191

The additional funding request for estimated project costs project were derived from the following:
 \$ 523,000 non-prevailing wage bid
 131,000 prevailing wage (25%)
 654,000 total above
 98,000 contingency and PM (15%)
 752000 total (654K +15%)
 48,000 soil remediation/engineering
 800,000 estimated total project cost (\$ 400,000 in funding will come from federal grants)

There were multiple projects completed under FEAP 445 and they are as follows:
 2008- Removal of underground fuel tanks at Fire Station #2 and Fire Station #6
 2008- Conversion of fuel tanks to diesel at Fire Station #3 and Fire Station #4
 2008- Installation of Phase II EVR at the Airport
 2009- Installation of pressure monitoring system at Transit
 2009- Performed Enhanced Leak Detection (ELD) Testing at City Yard
 2012- Phase II EVR Installation

Justification

The regulations governing underground storage tank systems have become increasingly complex and stringent over the past few years, and some of the City's systems are not in compliance with current regulations. Further, many of our systems were installed when this area was just beginning to be regulated, so while they may meet the letter of the law, they do not function well. The expenses incurred in the ongoing testing & certification of underground tanks, the frequent repairs necessary to outdated systems, and the lost opportunity costs of systems out of order for extended periods of time warrant a thorough renovation and upgrade of the City's underground storage tank systems.

Impact of Non-Approval

N/A

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Estimated cost for final project under this FEAP is \$800,000, of that \$400,000 will be funded by 2014 from a Transit federal grant which is pending approval. The remaining funding sources based on Department vehicle distribution (Public Works and Airport) and General Fund. The final project under this FEAP is the underground lubricant storage tanks, which are empty and shut down. Fleet and Transit crews are working out of temporary drums.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$1,538,699	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$1,538,699	\$0	Grand Total <u> \$1,538,699</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)



Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Initial Funding

Council or City Manager Approval Date

Council or City Manager Approval Item

Council or City Manager Approval Amount

Amendments		
Council Approval Date	Council Approval Item	Amount
11/20/2007	12C	\$594,000
05/22/2012	8A	\$26,508

Type of Project	Equipment
Project Location	Various Fire Stations
Project Title	Replacement of (2) Paramedic Vehicles
Submitting Department	General Services - Fleet-Vehicle Replacement
Prepared By	BOTILLER, JASUN F.
Preparer's Email	jbotiller@torranceca.gov
Managing Department	General Services - Fleet-Vehicle Replacement
Project Leader	BOTILLER, JASUN F.
Project Leader's Email	jbotiller@torranceca.gov
Project Start Date	10/02/2013
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description	Purchase of (2) paramedic units to replace vehicles #234 (Rescue 914) and #236 (Rescue 915). Estimated cost per unit is \$160,000 - \$180,000.
Justification	Vehicles #234 and #236 are eligible for replacement and have exceeded their expected lifecycles.
Impact of Non-Approval	Rising maintenance costs and decreased reliability of aging vehicles may create financial burdens and safety risks for paramedic response.
Other Alternatives Considered	Retain existing vehicles and continue repairs as needed.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

	Within Department	Support Department	Comments
Personnel Requirements			
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$360,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$360,000	\$0	Grand Total <u> \$360,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

	Within Department	Support Department	Comments
Additional Personnel Requirements			
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other <u>Standard Vehicle Maintenance</u>	\$5,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$5,000	\$0	Grand Total <u> \$5,000</u>

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
POLICE
2013-2018

REQUEST #	FEAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS	PAGE #
2011-00275		Upgrade UPS at Police Department	\$ -	\$ 350,000	\$ 350,000	-	\$ -	\$ 350,000	\$ -	\$ -	8,000	185
2013-00371		Replace Emergency Generators- Police Department	-	250,000	250,000	30,000	110,000	110,000	-	-	-	187
2013-00373		Spillman Server and Storage Upgrade	-	200,000	200,000	-	-	-	-	200,000	-	189
2013-00374		Mobile Data Computer Replacement	-	400,000	400,000	-	-	-	-	400,000	-	191
2013-00375		Virtual Machine and Storage Area Network Replacement	-	250,000	250,000	-	250,000	-	-	-	-	193
2013-00379		Digital Audio Recorders	-	88,000	88,000	-	88,000	-	-	-	-	195
2013-00380		Taser Replacement	-	225,000	225,000	225,000	-	-	-	-	-	197
2014-00419		Special Investigations Division Furniture	-	35,000	35,000	35,000	-	-	-	-	-	201
		DEFERRED										

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
POLICE
2013-2018

REQUEST #	FEAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS OTHERS	PAGE #
2014-00420		Field Support Office Reconfiguration Request to transfer \$15,000 of asset forfeiture funds from FEAP732 (Field Equipment Storage)	-	200,000	200,000	200,000	-	-	-	-	-	203
2014-00456	FEAP732	Field Equipment Storage Request to transfer \$15,000 to new project request 2014-00420 (Field Support Office Reconfiguration). Balance of existing project as of 10/11/13 is \$15,000.	15,000	-	(15,000)	(15,000)	-	-	-	-	-	205
2013-00381	FEAP454	Repair Ventilation, PD firing range Request additional funding of \$35,000. Balance of existing budget as of 10/11/13 is \$39,155.	40,000	75,000	35,000	35,000	-	-	-	-	-	199
TOTAL-POLICE PROPOSED FEAPS												
\$ 55,000 \$ 2,073,000 \$ 2,018,000 \$ 510,000 \$ 448,000 \$ 460,000 \$ - \$ 600,000 \$												8,000

POLICE PROPOSED FEAPS

REQUEST #	FEAP #	PROJECT TITLE	RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	ONGOING		Y=RECOMMENDED DDEF=DEFERRED	PAGE #
							COSTS	OTHERS		
2011-00275		Upgrade UPS at Police Department	2016	4024	General Fund- Unapprop	\$ 350,000	\$ 8,000		Y	185
2013-00371		Replace Emergency Generators- Police Department	2014	4007	General Fund-Building Maint Fd	30,000			Y	187
	2015		4007	General Fund-Building Maint Fd	110,000			Y		
	2016		4007	General Fund-Building Maint Fd	110,000			Y		
2013-00373		Spillman Server and Storage Upgrade	2018	4024	General Fund- Unapprop	200,000			Y	189
2013-00374		Mobile Data Computer Replacement	2018	4024	General Fund- Unapprop	400,000			Y	191
2013-00375		Virtual Machine and Storage Area Network Replacement	2015	4024	General Fund- Unapprop	250,000			Y	193
2013-00379		Digital Audio Recorders	2015	3542	COPS Grant	88,000			Y	195

POLICE PROPOSED FEAPS

REQUEST #	FEAP #	PROJECT TITLE	RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	ONGOING		PAGE #
							COSTS	OTHERS	
2013-00380		Taser Replacement	2014	2906	Asset Forfeiture-DOJ	225,000		Y	197
2014-00419		Special Investigations Division Furniture DEFERRED	2014	4024	General Fund- Unapprop	35,000		DEF	201
2014-00420		Field Support Office Reconfiguration	2014	6306	DIF-Police Impact Fee	43,760		Y	203
2014-00456	FEAP732	Field Equipment Storage	2014	2906	Asset Forfeiture-DOJ	156,240		Y	
2013-00381	FEAP454	Repair Ventilation, PD firing range	2014	4007	General Fund-Building Maint Fd	(15,000)		Y	205
TOTAL-POLICE PROPOSED FEAPS						\$ 2,018,000	\$ 8,000		

Type of Project	Facilities
Project Location	Police Department
Project Title	Upgrade UPS at Police Department
Submitting Department	Police - Communications
Prepared By	ANDERSON, BERNARD C.
Preparer's Email	banderso@torranceca.gov
Managing Department	General Services - Facility Services
Project Leader	LANDIS, JONATHAN R.
Project Leader's Email	jlandis@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2016

Project Request Status	Proposed
Approved Project Status	

Description

Upgrade existing Police Department Uninterruptable Power Supply to run at full capacity.

Justification

The existing Police Department UPS (Uninterruptable Power Supply) for critical Police communications and computer equipment is approximately 50% of the size of its partner system. As a result the redundant backup power system can only be loaded to half capacity (the size of the smaller UPS). Without increasing the size of this system various computer and communication gear as well as newly acquired critical electronic equipment cannot be added to the current backup power system as it would overload the small UPS equipment.

Impact of Non-Approval

No added electrical loads can be added to the newly installed UPS system until the smaller unit is increased in size, which it is not being fully utilized. The dual path (redundant) system would be completed with this 2nd UPS upgrade. Currently the dual redundant path is not fully in place. Problems with the power distribution or individual switchgear could result in a system breakdown with no redundant system acting as a backup.

Other Alternatives Considered

None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

	Within Department	Support Department	Comments
Personnel Requirements			
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$318,500	_____	
Other Project Management Fee- GS	_____	\$31,500	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$318,500	\$31,500	Grand Total <u> \$350,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

	Within Department	Support Department	Comments
Additional Personnel Requirements			\$8,000 will need to be added to the Police Department budget for annual maintenance cost.
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other Annual Maintenance Costs- PD	\$8,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$8,000	\$0	Grand Total <u> \$8,000</u>

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Type of Project	Equipment
Project Location	Police Department
Project Title	Replace Emergency Generators-Police Department
Submitting Department	Police - Research and Training
Prepared By	ANDERSON, LAURIE C.
Preparer's Email	landerson@torranceca.gov
Managing Department	General Services - Facility Services
Project Leader	MEGERDICHIAN, DIANE K.
Project Leader's Email	dmeگردichian@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2016

Project Request Status	Proposed
Approved Project Status	

Description	Replace Emergency Generators at the Torrance Police Department
Justification	Generators were installed in 1980 during construction of the current Police Department facility. The generators and associated transfer switches not exceed 30 years old. Repair costs to these units have been increasing due to their age. It is highly recommended these units be replaced. The Police Department experiences several electrical outages each year and requires a generator to remain operational.
Impact of Non-Approval	possible failure of emergency communications during power outages.
Other Alternatives Considered	none

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$200,000	_____	
Materials	_____	_____	
Professional Services/Contracts	\$30,000	_____	
Other project management	\$20,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$250,000	\$0	Grand Total _____ \$250,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Department Priority

4

High

Recommendation

Recommendation Last Changed

Operator

Date/Time

1/1/1900 12:00:00 AM

Type of Project	Automation
Project Location	Police Facility - Computer Room
Project Title	Spillman Server and Storage Upgrade
Submitting Department	Police - Communications
Prepared By	CARVALLO, JENNIFER L.
Preparer's Email	jcarvallo@torranceca.gov
Managing Department	Police - Communications
Project Leader	STARK, THOMAS C.
Project Leader's Email	tostark@torranceca.gov
Project Start Date	07/01/2017
Estimated Completion Date	06/30/2018

Project Request Status	Proposed
Approved Project Status	

Description

Purchase the newest Spillman Server version.

Justification

TPD purchased and implemented Spillman Technologies Inc.'s CAD and records managements system and software in 2006. In 2012, the Spillman server was upgraded to accommodate new software enhancements for the jail management module.

Like most computer components, servers become obsolete via technological advancement and require upgrading/replacing. Hence, we are requesting the purchase of the most current Spillman Server available in next 5 years.

Impact of Non-Approval

Not upgrading may exclude us from the latest Spillman products/upgrades.

Other Alternatives Considered

None.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$200,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$200,000	\$0	Grand Total _____ \$200,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Equipment
Project Location	Police Facility - Computer Room
Project Title	Mobile Data Computer Replacement
Submitting Department	Police - Communications
Prepared By	CARVALLO, JENNIFER L.
Preparer's Email	jcarvallo@torranceca.gov
Managing Department	Police - Communications
Project Leader	STARK, THOMAS C.
Project Leader's Email	tostark@torranceca.gov
Project Start Date	07/01/2017
Estimated Completion Date	06/30/2018

Project Request Status	Proposed
Approved Project Status	

Description	Replacement of the Mobile Data Computers (MDCs).
Justification	<p>TPD vehicles are equipped with rugged Mobile Data Computers and wireless modems to run Spillman Computer Aided Dispatch (CAD) and Records Management System (RMS), Global Positioning System (GPS) mapping, and Automated Vehicle Locator (AVL).</p> <p>The City has adopted a seven year replacement policy for computers. However, due to the field operation, the MDCs are more likely degraded in performance and failed to function and required higher speed modems after 5 years in service. Hence, we are requesting the purchase of the most current MDCs and wireless modems available in next 5 years.</p>
Impact of Non-Approval	Will have no Spillman CAD/RMS in the vehicles.
Other Alternatives Considered	None.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$400,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$400,000	\$0	Grand Total <u> \$400,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Equipment
Project Location	Police Facility - Computer Room
Project Title	Virtual Machine and Storage Area Network Replacement
Submitting Department	Police - Communications
Prepared By	CARVALLO, JENNIFER L.
Preparer's Email	jcarvallo@torranceca.gov
Managing Department	Police - Communications
Project Leader	STARK, THOMAS C.
Project Leader's Email	tostark@torranceca.gov
Project Start Date	07/01/2014
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description	Replacement of the Virtual Machines (VM) and Storage Area Network (SAN).
Justification	In 2010, the Police Department's physical servers and storages were replaced with new technology called Virtual Machine (VM) servers and Storage Area Network (SAN). Due to the increasing demands of storage for documents, audio and video files and faster processing speed, like any others computer equipment, the servers and hard-drives are required a replacement after 5 years in service.
Impact of Non-Approval	Will not have enough disk storage and replacement parts.
Other Alternatives Considered	None.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$250,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$250,000	\$0	Grand Total \$250,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority:

Recommendation:

Recommendation Last Changed

Operator:

Date/Time:

Type of Project	Equipment
Project Location	Police Department
Project Title	Digital Audio Recorders
Submitting Department	Police - Research and Training
Prepared By	CARVALLO, JENNIFER L.
Preparer's Email	jcarvallo@torranceca.gov
Managing Department	Police - Research and Training
Project Leader	ANDERSON, LAURIE C.
Project Leader's Email	landerson@torranceca.gov
Project Start Date	07/01/2014
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description

Purchase digital audio recorders.

Justification

The Police Department issues personal audio recorders to its field personnel and investigators. The digital recorders currently in use are obsolete and no longer supported by the manufacturer. Digital recording has become the technology standard. The Police Department will need to purchase updated digital audio recorders, batteries, cables, and related accessories.

Impact of Non-Approval

Not having the updated digital audio recorders could effect the officers ability to properly document incidents. Audio recorders are used to capture victim, witness, and suspect statements; not capturing those statements on audio could have a negative impact on prosecutions, claims, lawsuits, and personnel complaints.

Other Alternatives Considered

None.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$88,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$88,000	\$0	Grand Total \$88,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Equipment
Project Location	Police Department
Project Title	Taser Replacement
Submitting Department	Police - Research and Training
Prepared By	CARVALLO, JENNIFER L.
Preparer's Email	jcarvallo@torranceca.gov
Managing Department	Police - Research and Training
Project Leader	ATHAN, MARK W.
Project Leader's Email	mathan@torranceca.gov
Project Start Date	11/06/2013
Estimated Completion Date	02/28/2014

Project Request Status	Proposed
Approved Project Status	

Description	Purchase X26P Tasers.
Justification	<p>The Police Department added the X26 Taser to its weapons inventory in 2008. The X26 Tasers are reaching the end of their 5-year service life and have surpassed service warranty coverage. Also, the X26 will soon be discontinued by its manufacturer, Taser International, and replaced by the more advanced X26P model. The X26P Taser is all digital, has more internal data recording capability, and an extended battery.</p> <p>To maintain taser operability, as well as uniformity in officer equipment and training, the Department will replace its complete inventory of tasers with the acquisition of, and Department-wide transition to the X26P Taser model.</p>
Impact of Non-Approval	If the Tasers are not replaced after their 5 year service life there could be an Issue in the field with the functionality and effectiveness of taser. Moreover, the Department will be equipped with soon-to-be obsolete equipment.
Other Alternatives Considered	None.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$225,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$225,000	\$0	Grand Total \$225,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

<input checked="" type="checkbox"/> Not Applicable			
	Within Department	Support Department	Comments
Additional Personnel Requirements			
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority	<input type="text" value="2"/>	<input type="text" value="High"/>
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Recommendation	<input type="text"/>	Recommendation Last Changed
		Operator <input type="text"/>
		Date/Time <input type="text" value="1/1/1900 12:00:00 AM"/>

Type of Project	Facilities
Project Location	Police Department
Project Title	Repair Ventilation, PD firing range
Submitting Department	General Services - Facility Services
Prepared By	MEGERDICHIAN, DIANE K.
Preparer's Email	dmegerdichian@torranceca.gov
Managing Department	General Services - Facility Services
Project Leader	MEGERDICHIAN, DIANE K.
Project Leader's Email	dmegerdichian@torranceca.gov
Project Start Date	06/23/2008
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST-\$35,000

Repair ventilation system at the PD indoor firing range.

Justification

Maintenance costs for the PD indoor firing range have increased substantially in recent years due to the increasing number of repairs to existing system. Complete repairs of this system will reduce future maintenance costs and eliminate the possibility of total failure. The present system was installed during the original construction of the building.

Impact of Non-Approval

N/A

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

	Within Department	Support Department	Comments	
Personnel Requirements				
# of positions	_____	_____	[Empty Comments Box]	
Labor costs (Comp Detail Report-Total)	_____	_____		
Date of Comp Detail Report _____				
Equipment				
Materials	\$60,000	_____		
Professional Services/Contracts	\$9,000	_____		
Other Project management fee	\$6,000	_____		
Other _____	_____	_____		
Other _____	_____	_____		
Other _____	_____	_____		
Total	\$75,000	\$0	Grand Total <u> </u> \$75,000	

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

	Within Department	Support Department	Comments	
Additional Personnel Requirements				
# of positions	_____	_____	[Empty Comments Box]	
Annual Labor costs (Comp Detail Report-Total)	_____	_____		
Date of Comp Detail Report _____				
Equipment				
Materials	_____	_____		
Professional Services/Contracts	_____	_____		
Other _____	_____	_____		
Other _____	_____	_____		
Other _____	_____	_____		
Other _____	_____	_____		
Total	\$0	\$0	Grand Total <u> </u> \$0	

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Initial Funding
 Council or City Manager Approval Date
 Council or City Manager Approval Item
 Council or City Manager Approval Amount

Type of Project	Facilities
Project Location	Police Department
Project Title	Special Investigations Division Furniture
Submitting Department	Police - Research and Training
Prepared By	ATHAN, MARK W.
Preparer's Email	mathan@torranceca.gov
Managing Department	Police - Technical Services
Project Leader	EDMONDS, DON S.
Project Leader's Email	dedmonds@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description
Purchase of new furniture for the Special Investigations Division. 25 work areas.
Justification
The furniture in this division was last replaced in 1997. There are 25 workstations in this division that see constant turnover related to detectives assigned to the division. The furniture has corners breaking and overall is in disarray. Ergonomics are outdated.
Impact of Non-Approval
Continue to use current furniture
Other Alternatives Considered
None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	[Empty Comments Box]
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$35,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$35,000	\$0	Grand Total <u> </u> \$35,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	[Empty Comments Box]
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> </u> \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Facilities
Project Location	Police Department
Project Title	Field Support Office Reconfiguration
Submitting Department	Police - Research and Training
Prepared By	ATHAN, MARK W.
Preparer's Email	mathan@torranceca.gov
Managing Department	Police - Technical Services
Project Leader	EDMONDS, DON S.
Project Leader's Email	dedmonds@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description	Reconfigure the SWAT Locker Room, the Field Equipment Storage Room, the Patrol Sergeant's Office and the Officer's Report Writing Room to new specs. New offices would include a Trainee Report Writing Room and Gang Office and upgrades to the Sergeant's Office and the Officer's Report Writing Room.
Justification	With AB109 and Task Force Regionalization, office space for the Gang Detail is unavailable. Trainees do not have a private area to complete their reports and are challenged with unnecessary distractions when trying to learn in the training program. Both the Sergeant's office and the officer's report writing room are in need of updated furniture. This project would address all issues in one project.
Impact of Non-Approval	Look for new Gang Office and Trainee Report Writing Room elsewhere.
Other Alternatives Considered	None

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Request to transfer \$15,000 of Asset Forfeiture-DOJ from FEAP732 Field Equipment Storage project.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$200,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$200,000	\$0	Grand Total \$200,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Facilities
Project Location	Police Department
Project Title	Field Equipment Storage
Submitting Department	Police - Office of the Chief of Police
Prepared By	ANDERSON, LAURIE C.
Preparer's Email	landerson@torranceca.gov
Managing Department	Police - Office of the Chief of Police
Project Leader	ANDERSON, LAURIE C.
Project Leader's Email	landerson@torranceca.gov
Project Start Date	11/24/2009
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description

REQUEST TO TRANSFER \$15,000 TO A NEW PROJECT (REQUEST # 2014-00420) FIELD SUPPORT OFFICE RECONFIGURATION.

The Police Department is planning to reallocate approximately 2,500 square feet of existing space within the Police facility to make room for a Forensics Lab. The space to be reconfigured currently houses a training office, storage for field officers' equipment, and a computer forensics lab, all of which must be relocated. Approximately 1,500 square feet of new, additional space is needed for storing field officers' equipment, including vests, helmets, radios, Tasers, SWAT gear, and other items. The equipment will be moved to a free-standing storage shelter that will be constructed adjacent to the Police facility, within the Department's enclosed compound.

Justification

This new storage space will give officers rapid access to field equipment, allow electronic equipment to recharge while stored, and facilitate accurate inventory control of field equipment and supplies.

The Police Department has received approval from the Department of Justice to use asset forfeiture funds for the planning and design of an equipment storage facility. The cost to plan and design the storage shelter project is estimated at \$15,000.

Impact of Non-Approval

N/A

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$0	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Department Priority

1

High

Recommendation

Recommendation Last Changed

Operator

Date/Time

1/1/1900 12:00:00 AM

Initial Funding

Council or City Manager Approval Date

11/24/2009

Council or City Manager Approval Item

8B

Council or City Manager Approval Amount

\$15,000

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
PUBLIC WORKS
2013-2018

REQUEST #	FEAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS LABOR	ONGOING COSTS OTHERS	TOTAL ONGOING COSTS	PAGE #
		NPDES Permit and TMDL Compliance for Santa Monica Bay Beaches and Dominguez Channel	\$ 271,877	\$ 421,877	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	-	-	-	211
		Request additional funding of \$150,000. Balance of existing budget as of 10/11/13 is \$15,398												
2014-00416		Traffic Signal Controller Battery Back-up Systems	-	75,000	75,000	75,000	-	-	-	-	-	-	-	213
2014-00417		Incremental Road Surface Grinder	-	140,000	140,000	70,000	70,000	-	-	-	-	16,400	16,400	215
2014-00422		4th Aerial Lift Truck-Overhead Outdoor Lighting DEFERRED	-	97,500	97,500	97,500	-	-	-	-	-	12,250	12,250	217
2014-00458	FEAP472	Cone and Barricade Response Truck	40,000	-	(40,000)	(40,000)	-	-	-	-	-	-	-	230
		Existing funding of \$40,000 will be returned to the General Fund Unappropriated Account												
2014-00434	FEAP616	Airport Security Project	1,942,000	2,165,000	223,000	223,000	-	-	-	-	-	-	-	219
		Request additional funding of \$223,000. Balance of existing budget as of 10/11/13 is \$759,688.												
2014-00436	FEAP784	Overhead lighting maintenance at City of Torrance owned Parks and City owned properties	150,000	300,000	150,000	75,000	75,000	-	-	-	-	-	-	222
		Request additional funding of \$150,000. Balance of existing budget as of 10/11/13 is \$1,388.												

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)
PUBLIC WORKS
2013-2018

REQUEST #	FEAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS LABOR	ONGOING COSTS OTHERS	TOTAL ONGOING COSTS	PAGE #						
2014-00444		Landfill extraction wells Funding will be transferred from FEAP749 (Landfill gas extraction blower/carbon system project).	-	114,000	114,000	114,000	-	-	-	-	-	-	-	224						
2014-00453	FEAP749	Landfill Gas extraction blower/ carbon system and ongoing compliance testing Request to transfer \$114,000 to new project 2014-00444 (Landfill extraction wells). Balance of existing budget as of 10/11/13 is \$114,000	114,000	-	(114,000)	(114,000)	-	-	-	-	-	-	-	226						
2014-00454		El Retiro Park and Henrietta Pump Station Facilities for Permanent Back Up Generator Equipment	-	125,000	125,000	125,000	-	-	-	-	8,871	-	8,871	228						
2014-00464	FEAP800	Optimize Weekly Street Sweeping Program Public Works will be receiving a grant from the Bureau of Reclamation in FY13-14 in the amount of \$300,000 for the I102 Stormwater Basin Enhancement project. Upon receipt of grant funds, the \$300,000 of General Fund dollars in I 102 will be transferred to this project.	283,000	883,000	600,000	300,000	300,000	-	-	-	-	-	-	232						
TOTAL-PUBLIC WORKS PROPOSED FEAPS											\$ 2,800,877	\$ 4,321,377	\$ 1,520,500	\$ 1,075,500	\$ 445,000	\$ -	\$ -	\$ 8,871	\$ 28,650	\$ 37,521

PUBLIC WORKS PROPOSED FEAPS

REQUEST #	FEAP #	PROJECT TITLE	RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	ONGOING COSTS LABOR	ONGOING COSTS OTHERS	TOTAL ONGOING COSTS	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2013-00363	FEAP574	NPDES Permit and TMDL Compliance for Santa Monica Bay Beaches and Dominguez Channel	2014	6801	Sewer Fund	75,000	-	-	-	Y	211
			2014	4024	General Fund-Unappropriated	75,000				Y	
						150,000					
2014-00416		Traffic Signal Controller Battery Back-up Systems	2014	2704	Street Lighting Fund	75,000	-	-	-	Y	213
2014-00417		Incremental Road Surface Grinder	2014	7202	Fleet Vehicle Replacement Fund	70,000	-	16,400	16,400	Y	215
			2015	7202	Fleet Vehicle Replacement Fund	70,000				Y	
						140,000					
2014-00422		4th Aerial Lift Truck-Overhead Outdoor Lighting	2014	4024	General Fund-Unappropriated	40,000	-	12,250	12,250	DEF	217
		DEFERRED	2014	7202	Fleet Vehicle Replacement Fund	57,500				DEF	
						97,500				DEF	
2014-00458	FEAP472	Cone and Barricade Response Truck	2014	4024	General Fund-Unappropriated	(40,000)				Y	230
2014-00434	FEAP616	Airport Security Project	2014	6003	Airport Fund	223,000	-	-	-	Y	219

PUBLIC WORKS PROPOSED FEAPS

REQUEST #	FEAP #	PROJECT TITLE	RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	ONGOING COSTS LABOR	ONGOING COSTS OTHERS	TOTAL ONGOING COSTS	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2014-00436	FEAP784	Overhead lighting maintenance at City of Torrance owned Parks and City owned properties	2014	4024	General Fund- Unappropriated	75,000	-	-	-	Y	222
			2015	4024	General Fund- Unappropriated	75,000	-	-	-	Y	
						<u>150,000</u>					
2014-00444		Landfill extraction wells	2014	6602	Sanitation	114,000	-	-	-	Y	224
2014-00453	FEAP749	Landfill Gas extraction blower/ carbon system and ongoing compliance testing	2014	6602	Sanitation	(114,000)	-	-	-	Y	226
2014-00454		El Retiro Park and Henrietta Pump Station Facilities for Permanent Back Up Generator Equipment	2014	6801	Sewer Fund	125,000	8,871	-	8,871	Y	228
2014-00464	FEAP800	Optimize Weekly Street Sweeping Program	2014	4024	General Fund- Unappropriated	300,000	-	-	-	Y	232
		Public Works will be receiving a grant from the Bureau of Reclamation in FY13-14 in the amount of \$300,000 for the I102 Stormwater Basin Enhancement project. Upon receipt of grant funds, the \$300,000 of General Fund dollars in I 102 will be transferred to this project.	2015	4024	General Fund- Unappropriated	300,000	-	-	-	Y	
						<u>600,000</u>					

TOTAL-PUBLIC WORKS PROPOSED FEAPS	\$	1,520,500	\$	8,871	\$	28,650	\$	37,521
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Type of Project	Other
Project Location	City of Torrance drainage areas tributary to the Santa Monica Bay.
Project Title	NPDES Permit and TMDL Compliance for Santa Monica Bay Beaches and Dominguez Channel
Submitting Department	Public Works - Admin
Prepared By	DETTLE, JOHN C.
Preparer's Email	jdettle@torranceca.gov
Managing Department	Public Works - Admin
Project Leader	DETTLE, JOHN C.
Project Leader's Email	jdettle@torranceca.gov
Project Start Date	05/23/2006
Estimated Completion Date	06/30/2020

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST-\$150,000: The new NPDES permit has been issued and the Jurisdictional Groups 5 and 6 propose to work together to prepare a Coordinated Integrated Monitoring Plan and an Enhanced Watershed Management Plan that would identify BMPs required to comply with Toxics & Bacteria TMDL and the Dominguez Channel Harbors Toxics TMDL and the NPDES Permit Receiving Water Limitations. The Enhanced Watershed Management Plan will be prepared in two phases. The costs for the first phase are divided by watershed area of each City. The first phase will address the monitoring and use existing stormwater quality models to site BMPs. The cost for the second phase would be divided by the Cities by watershed areas that require additional BMPs and pre-design of those BMPs. Since Torrance already has the Stormwater Basin Enhancement Project, then future cost sharing agreement would not include that watershed area. Since we do not know at this time how many new BMPs will be required to comply with the NPDES Permit and TMDLs, then we do not know what the City of Torrance costs. A separate funding request is proposed to be made next year after phase one is completed.

Previous funding was provided to work cooperatively with Jurisdictional Groups 5 and 6, to implement Programmatic Solutions and Source Identification & Control as recommended in the Santa Monica Bay Beaches Bacteria TMDL Implementation Plan and to develop BMPs to address bacteria only.

Justification

The Regional Water Quality Control Board has set bacteria and toxics Total Maximum Daily Load (TMDL) limits for the Santa Monica Bay and toxics TMDL for the Dominguez Channel and Harbors. In order to comply with these TMDL's the Santa Monica Bay drainage area was divided into Jurisdictional Groups. Torrance is part of Group 6. An Implementation Plan was prepared and submitted to the RWQCB for approval that includes Programmatic Solutions and Source Identification & Control and set a schedule to develop a plan for Structural BMPs. A stormwater quality model was developed and a BMP Implementation Plan was developed, however none of the Cities have funding to implement Structural BMPs. The exception is the grant funded Stormwater Basin Enhancement Project to be constructed by the City of Torrance.

The Jurisdictional Groups 5 & 6 now want to use the existing structural BMPs identified in the Implementation Plan for the bacteria TMDL and re-analyze them for compliance with the Santa Monica Bay toxics TMDL, and to use the City of Torrance Stormwater Quality Master Plan structural BMPs for compliance with the Dominguez Channel Harbors toxics TMDL.

Impact of Non-Approval

The NPDES Permit establishes compliance with the TMDLs during the two years when the Enhanced Watershed Management Plan and Coordinated Integrated Monitoring Plan are being developed. Non compliance with SMBBBB TMDL can result in fines to Torrance of \$25,000 for each exceedences day.

Other Alternatives Considered

The City has the option to do nothing and rely on monitoring data to show compliance with the TMDLs. Current monitoring for bacteria show that the TMDL is currently being exceeded and the City would be liable for fines up to \$25,000 per occurrence.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$421,877	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$421,877	\$0	Grand Total <u> \$421,877</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation Recommendation Last Changed

Operator

Date/Time

Initial Funding

Council or City Manager Approval Date

Council or City Manager Approval Item

Council or City Manager Approval Amount

Amendments		
Council Approval Date	Council Approval Item	Amount
02/24/2009	12F	\$53,618

Type of Project	Equipment
Project Location	Citywide - Traffic Signal Control Cabinets
Project Title	Traffic Signal Controller Battery Back-up Systems
Submitting Department	Public Works - Traffic & Lighting Maintenance
Prepared By	COOPER, STEVEN W.
Preparer's Email	scooper@torranceca.gov
Managing Department	Public Works - Traffic & Lighting Maintenance
Project Leader	COOPER, STEVEN W.
Project Leader's Email	scooper@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	10/01/2014

Project Request Status	Proposed
Approved Project Status	

Description

Each traffic signal controller within the City is equipt with a series of automotive size batteries that are designed to run the signals in normal operation during power or other electrical outages. This is especially important during area wide power failures. Most of these batteries were installed more than five years ago and are at the end of their useful life. Currenly the Operations Division has identified 80 signal controllrs in need of replacement batteries. Each controller houses 4 batteries. Our technicians are able to replace these batteries during normal preventive maintenance service of the signalized intersection.

Justification

Controllers have already been equipt with battery back-up systems which include a seperate cabinet housing, wiring and associated electronic componenents. The routine replacement of batteries is normal. As most were installed together most will also fail together under normal warranty.

Impact of Non-Approval

During power outages traffic signals will fail to operate and go completely dark without the batteries. Signals would not flash red. This may cause driver confusion at affected intersections as they go dark due to non operation

Other Alternatives Considered

There are no other means to provide alternative power to these intersection locations at this time.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Many of our current batteries have lasted more than five years. The systems monitor and maintain an effective charge to the batteries during the normal service life.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$75,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$75,000	\$0	Grand Total \$75,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Equipment
Project Location	Street Maintenance Citywide
Project Title	Incremental Road Surface Grinder
Submitting Department	Public Works - Street Maintenance
Prepared By	COOPER, STEVEN W.
Preparer's Email	scooper@torranceca.gov
Managing Department	Public Works - Street Maintenance
Project Leader	COOPER, STEVEN W.
Project Leader's Email	scooper@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	10/01/2015

Project Request Status	Proposed
Approved Project Status	

Description

This replaces an existing grinder used by street crews since 12-21-2005 (Asphalt Zipper)

Crews will perform the same work they have been doing. This is not a meet and confer item as operationally no changes are being proposed. The new machine will become a more efficient way to prepare the roads for asphalt overlay.

Previously street crews used jack hammers to remove road sections which was time consuming and labor intensive

An incremental road surface grinder allows crews to remove less road surface, which in turn uses less asphalt products.
The crews have current operational experience with this machine

Justification

REPLACES AN EXISTING GRINDER USED BY STREET CREWS SINCE

Impact of Non-Approval

Increased materials costs by using more asphalt products to rebuild streets

Other Alternatives Considered

Research has shown that the cost for this type of incremental grinder unit is approximately 40% of what a traditional surface grinder would be.
This unit costs \$140k
Most incremental grinders costs \$300k

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Purchase of a grinder is anticipated after July 01, 2014 refer to Council item October 15, 2013 (bid 2013-41)
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$140,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$140,000	\$0	Grand Total \$140,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Useful life before replacement is 10 years, therefore need to retain \$14k per year as replacement funding not including inflation.
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other replacement funding - 10 year lifespan	_____	\$14,000	
Other fuel, gas and fleet charges	\$2,400	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$2,400	\$14,000	Grand Total \$16,400

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Type of Project	Equipment
Project Location	Citywide
Project Title	4th Aerial Lift Truck - Overhead Outdoor Lighting
Submitting Department	Public Works - Traffic & Lighting Maintenance
Prepared By	COOPER, STEVEN W.
Preparer's Email	scooper@torranceca.gov
Managing Department	Public Works - Traffic & Lighting Maintenance
Project Leader	COOPER, STEVEN W.
Project Leader's Email	scooper@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	08/01/2014

Project Request Status	Proposed
Approved Project Status	

Description

This Section now services all outdoor overhead lighting within and around parks and facilities in addition to the overhead street name signs and signals. A technician was transferred from General Services and assigned to this duty. We are currently replacing the standard utility body truck (8490) and propose to eliminate an underutilized unit from fleet service (8492). The 3 existing technicians each operate aerial lift trucks.

As of Sept. 01, 2013 (8490) has accrued \$38,344.48 in vehicle replacement funding and continues to accrue at \$225.00 per month. Unit 8492 is similar to 8490, as similar funding accrued and is being underutilized by the department. The department proposes to eliminate 8492 from fleet inventory to use those replacement funds towards the purchase of the 4th aerial unit. In addition.

An aerial unit will be used by this technician daily to service all outdoor and overhead lighting needs, as well as, traffic signals and safety lights at intersections citywide.

Justification

The 4th technician needs an aerial lift to service signals and overhead lighting on a daily basis.

The calculated contribution towards replacement for your vehicles (through to the end of September 2013) is as follows:

- 8490 = \$38,569.79
- 8492 = \$38,723.32

Impact of Non-Approval

The technician cannot perform overhead work on a daily basis, unless his coworkers are off duty.

Other Alternatives Considered

Rentals of standard overhead lift units are not cost effective nor do they meet the City response needs.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	The department is in need of a fourth aerial lift unit for our fourth signal technician. The department proposes removing an underutilized utility truck from the fleet (8492) and combine funds from 8490 vehicle replacement to purchase this unit. Vehicle replacement funding currently exists (units 8490 and 8492) \$57,500. A new aerial lift will cost less than \$100k.
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$97,500	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$97,500	\$0	Grand Total \$97,500

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	useful service life 10 years - Materials include fuel, oil and service
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	\$2,500	_____	
Professional Services/Contracts	_____	_____	
Other fleet vehicle replacement funding	_____	\$9,750	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$2,500	\$9,750	Grand Total \$12,250

Department Priority

Recommendation **Recommendation Last Changed**

Operator

Date/Time

Type of Project	Other
Project Location	Torrance Municipal Airport
Project Title	Airport Security Project
Submitting Department	Public Works - Admin
Prepared By	DRAKOD Aidis, JOHN A.
Preparer's Email	jdrakodaidis@torranceca.gov
Managing Department	Public Works - Admin
Project Leader	OVERSTREET, ELIZABETH F.
Project Leader's Email	eoverstreet@torranceca.gov
Project Start Date	06/25/2002
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST: \$223,000

The police department has requested two additional improvements to the airport security project. The first one is to install PIPS technology for the license plate camera readers for character recognition and the second is to have the capability of pan, tilt, zoom on all the cameras that are proposed to be installed as part of the project. New gates and fencing is proposed to be installed as part of the project along the Madison Street side of the airport and at the old farmer's market. Additionally, LED lights will be used (instead of incandescent lighting) in the hangar area to enhance safety. All of these improvements will increase the budget amount. To help offset costs, the police department has secured a homeland security grant and wishes to apply this funding to the purchase of cameras for the airport security project. This funding will come from FEAP 807 upon award. The remaining funds are requested from the airport fund.

Original Funding Request:

The project known commonly as the "Airport Security Project" is comprised of three previously approved and funded FEAPs. Airport security experts have worked with staff to produce the preliminary design concept and opinion of probable cost. The design team is ready to proceed with the plans and specification bid package. This is a consolidation of the three major elements into one master FEAP. It is also a request for supplemental funding for each of the three elements. The project is to be funded exclusively with airport funds.

1. FEAP 309, Airport Keycard System and Security Camera System. – This project would replace the obsolete keycard entry system with a new updated system and design and install a security camera system with a video feed to the Police Department. Supplement the \$150,000 currently appropriated by the addition of \$464,000.
2. FEAP 348, Airport Perimeter Fencing and Gates -. The project would replace 15,000 feet of rusting, deteriorated fences, gates and controllers along the airfield's perimeter. The fencing along the field's west, north and east boundaries consists primarily of 6' high chain link topped with barbed wire. It would be replaced with 8' high chain link without barbed wire. The fence along Airport Drive consists of 6' wrought iron in some areas and chain link in others. The chain link would be replaced with matching wrought iron. Supplement the \$600,000 currently appropriated for this project by the addition of \$407,000.
3. FEAP 349, Airport Security Lighting The project would install new lighting fixtures in the East T Hanger area to provide even coverage with the standard level of illumination required by Police Department for routine patrolling and for the security cameras. Supplement the \$150,000 currently appropriated for this project by the addition of \$171,000.

On November 10, 2011, staff presented an item to the Airport Commission to provide an update on the project budget and to describe a modified scope of work (that was more efficient and cost effective) to be implemented. The report was well received. As a result, the proposal to automate the vehicle entry gates along the Madison Street leased properties was changed to be manual entry gates only, similar to the existing configuration at these locations. However, the project would add security cameras to monitor ingress and egress from the airfield at these locations to allow Airport staff to monitor activity, while not infringing on the functionality of the gates on a day to day basis. Two other proposed automated gates on the east end of the airfield were eliminated. These were the farmer's gate and the pedestrian gate used only by the FAA. These two gates will be left in their current state. Also, the reconfiguration of the entrance roadway was deferred as it was not needed to enhance security.

Justification

ADDITIONAL FUNDING REQUEST:

The PIPS technology will be able to pull information from the department of justice to determine if the vehicles entering the airport are linked to any criminal activity. The pan, tilt, zoom capability will enable staff that is monitoring the airport, to track any suspicious activity as it happens in real-time. The new gates and fencing along the Madison Street side of the airport and at the old farmer's market will bring the existing height up from 6' to 8' to match the surrounding gates. The LED lighting will provide for a more efficient and effective lighting system than incandescent lighting.

Original Funding Request:

1. Keycard System and Security Cameras – The original appropriation was based upon a very rough cost estimate. The subsequent detailed scoping process by staff and airport security experts has shown that the preliminary cost estimates were significantly lower than required by the project.

2. Fencing and Gates - The detailed scoping process conducted by staff and airport security experts revealed that the original cost estimate was slightly low. Additionally it was deemed necessary to modify the original project concept by adding a major relocation of fences, gates, controllers and access controls around the FAA tower. Also, a realignment of the entrance roadway at the GAC was added to the project.

3. Security Lighting – An airport lighting engineer determined that the original lighting concept for mounting the fixtures on the T-hangar ridge line is infeasible. More than twice the number of fixtures will be required to provide the needed illumination.

Impact of Non-Approval

ADDITIONAL FUNDING REQUEST:

Cameras will only be capable of recording the license plates numbers. So unless someone manually ran the license plate number for all the vehicles as they enter the airport facility, there would be no way of knowing if that vehicle had been previously linked to a crime. Also, except for the area adjacent to the General Aviation Center (GAC), cameras would not be able to pan, tilt or zoom. So, the cameras may not be able to document any suspicious activity unless it occurred directly in front of the camera. As for the new gates and fencing, if the Madison Street and old farmer's market areas are not replaced, they will continue to deteriorate as well as continue to be shorter than all the surrounding fencing and gates. Additionally, if incandescent lighting is installed in lieu of LED lighting, the City would pay on average \$42,750 more a year in maintenance and energy costs.

Original Funding Request:
N/A

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

	Within Department	Support Department	Comments	
Personnel Requirements				
# of positions	_____	_____	<div style="border: 1px solid black; height: 200px; width: 100%;"></div>	
Labor costs (Comp Detail Report-Total)	_____	_____		
Date of Comp Detail Report _____				
Equipment				
Materials	_____	_____		
Professional Services/Contracts	_____	_____		
Other <u>Keycard/Camera</u>	\$614,000	_____		
Other <u>Airport Fencing</u>	\$1,007,000	_____		
Other <u>Airport Security Lighting</u>	\$321,000	_____		
Other <u>PIPS/PTZ/LED lighting/Additional gates/fencing</u>	\$223,000	_____		
Other _____	_____	_____		
Total	\$2,165,000	\$0	Grand Total \$2,165,000	

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

	Within Department	Support Department	Comments	
Additional Personnel Requirements				
# of positions	_____	_____	<div style="border: 1px solid black; height: 200px; width: 100%;"></div>	
Annual Labor costs (Comp Detail Report-Total)	_____	_____		
Date of Comp Detail Report _____				
Equipment				
Materials	_____	_____		
Professional Services/Contracts	_____	_____		
Other _____	_____	_____		
Other _____	_____	_____		
Other _____	_____	_____		
Other _____	_____	_____		
Total	\$0	\$0	Grand Total \$0	

Department Priority

Recommendation **Recommendation Last Changed**

Operator

Date/Time

Initial Funding

Council or City Manager Approval Date

Council or City Manager Approval Item

Council or City Manager Approval Amount

Amendments

Council Approval Date	Council Approval Item	Amount
04/06/2004	11B	\$310,000
06/27/2006	7R	\$1,042,000

Type of Project	Equipment
Project Location	Citywide - All Parks
Project Title	Overhead Lighting Replacements at City of Torrance Parks and City properties
Submitting Department	Public Works - Project Design and Admin
Prepared By	DRAKOD Aidis, JOHN A.
Preparer's Email	jdrakodaidis@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	COOPER, STEVEN W.
Project Leader's Email	scooper@torranceca.gov
Project Start Date	03/01/2012
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST: \$150,000

During the previous two years crews have replaced and repaired lighting systems Citywide within and around parks and facilities and have expended the allotted \$150k in doing so. A continuation of time and funds will allow crews to further relamp and repair outdoor overhead lighting systems within park and facilities including the lighting at Victor school which is used for AYSO soccer. The lights are owned by the City. The department is requesting another \$150k over two years.

Perform outdoor overhead lighting replacements at City of Torrance owned Parks and City owned properties to replace and repair ballasts, luminaries, fixtures, lamps and related lighting circuitry needs. City owned properties include parking lots in City Hall, Police, Libraries and Fire stations.

In addition, we have additional current lighting repair needs that are outstanding:

Paradise Park = 4 - 1000watt lamps out
 Columbia Park = 4 additional poles, including fixture missing
 Victor Park = 2 poles including fixtures missing
 Wilson Park Horseshoe Pit = 4 fixtures out
 Wilson Park = east of hockey rink – 10 light columns out due to severed conduit, then we can inspect lighting
 Guenser Park = broken conduit needs repaired to supply power to circuit, then we can inspect lighting
 Delthorne Park = west side of park – 2 complete fixtures need replaced.

Justification

Park Lighting within the City Parks are in need of repair and replacement

Impact of Non-Approval

Lights will not get repaired or replaced

Other Alternatives Considered

No

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

	Within Department	Support Department	Comments
Personnel Requirements			
# of positions	_____	_____	\$128,001 will come from T22 (Crenshaw Rehab project) General Fund and \$21,999 from the Street Maintenance operating budget that will be swapped with Prop C funds. Note: Metro approved the funding for the Torrance Arterial Street Maintenance on January 23, 2012. \$21,999 is part of the \$199,634 amount that was approved. \$75,000 budget was appropriated in FY2011-12 and another \$75,000 in FY2012-13 Additional Funding Request for the 2013-2018 5 Year Capital Project Plan: \$150,000
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment			
Materials	\$240,000	\$0	
Professional Services/Contracts	\$60,000		
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$300,000	\$0	Grand Total <u> \$300,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

	Within Department	Support Department	Comments
Additional Personnel Requirements			
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment			
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u> \$0</u>

Department Priority

Recommendation **Recommendation Last Changed**

Operator

Date/Time

Initial Funding

Council or City Manager Approval Date

Council or City Manager Approval Item

Council or City Manager Approval Amount

Type of Project	Equipment
Project Location	City Yard
Project Title	Landfill extraction wells
Submitting Department	Public Works - Admin
Prepared By	DRAKOD Aidis, JOHN A.
Preparer's Email	jdrakodaidis@torranceca.gov
Managing Department	Public Works - Admin
Project Leader	DRAKOD Aidis, JOHN A.
Project Leader's Email	jdrakodaidis@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	01/01/2015

Project Request Status	Proposed
Approved Project Status	

Description

In an effort to control landfill gas migration, four new vertical landfill gas extraction wells will be installed along the west side of the old City landfill located in the City Yard. The new wells will supplement five existing wells that are believed to be compromised, to help control landfill migration offsite.

A landfill gas collection system consists of wells installed throughout the landfill at different depths and connected together via piping systems. The pipes are connected to a blower (vacuum), which draws the LFG from the wells and routes it through two drums containing activated carbon for removal of volatile organic compounds (VOC) from the gas. The LFG collection system is necessary to reduce offsite migration of methane from the site and to comply with California regulations requiring the control of methane from closed landfills.

** (Funding for this will be transferred from FEAP749-landfill extraction project)

Justification

The City's landfill consultant has worked on site for the last three years examining the landfill collection system to determine the best solution in preventing landfill gas migration. Working with the South Coast Air Quality Management District (SCAQMD) it was recommended that we install a temporary second smaller blower and carbon collection filter closer to the landfill perimeter so that the vacuum in that area could be increased so that methane migration could be better controlled. The second blower was installed near the west perimeter of the employee parking lot at the City Yard.

Although we did see an improvement in the amount of gas migrating, it is believed that the reason we are not capturing all the gas is that the existing land fill extraction wells along the perimeter of the landfill have been compromised. From the work our landfill consultant has done on site, they have determined that the vertical wells called-out as EW35, EW36, EW37, EW38 and EW40 are not effectively controlling landfill gas migration and based on individual flow rates, do not appear to be functioning properly. This is most likely due to silt infiltration into the backfill media which has clogged and subsequently reduced the radius of influence around each extraction well or the ability to effectively extract landfill gas from the solid waste mass. It is believed that the new wells will control any additional migrating gas.

Funding for the new wells will be transferred from FEAP749 that was originally funded for a new replacement blower for the landfill.

Impact of Non-Approval

Continuation of gas migration and the possibility of non-compliance with the SCAQMD.

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	FUNDING WILL BE TRANSFERRED FROM FEAP749 (Landfill Gas Extraction project)
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$114,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$114,000	\$0	Grand Total \$114,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority:

Recommendation:

Recommendation Last Changed:

Operator:

Date/Time:

Type of Project	Other
Project Location	City Services Facility
Project Title	Landfill Gas Extraction Blower/Carbon System and ongoing compliance testing.
Submitting Department	Public Works - Admin
Prepared By	DRAKOD Aidis, JOHN A.
Preparer's Email	jdrakodaidis@torranceca.gov
Managing Department	Public Works - Admin
Project Leader	DRAKOD Aidis, JOHN A.
Project Leader's Email	jdrakodaidis@torranceca.gov
Project Start Date	08/24/2010
Estimated Completion Date	10/15/2013

Project Request Status	Proposed
Approved Project Status	

Description

REQUEST TO TRANSFER FUNDS IN THE AMOUNT OF \$114,000 TO NEW PROJECT (REQUEST 2014-00444) LANDFILL EXTRACTION WELLS. UPON APPROVAL OF TRANSFER, FEAP749 WILL BE CLOSED.

Purchase and install a new landfill gas extraction blower/carbon system to replace the current 26 year old unit and allow for ongoing maintenance and testing per the requirements of the Southern California Air Quality Management District (SQAQMD) rule 1150.1.

Justification

This project will replace the 26 year old existing landfill gas extraction blower system with a new blower gas extraction system and to provide ongoing funding for maintenance and testing. The City of Torrance operated a non-hazardous waste landfill near Madrona and Spencer streets within the current City Yard facility from 1953 through 1965. The landfill was closed and capped in 1966. Historic research indicates that the City landfill accepted residential, commercial, and industrial waste, including oily waste. In 1983, the City began construction of the current City Yard Facility which encompassed this closed and capped landfill. A landfill gas (LFG) collection system was also installed during this period. The LFG collection system consists of wells installed throughout the landfill at different depths and connected together via piping systems. The pipes are connected to a blower (vacuum), which draws the LFG from the wells and routes it through two drums containing activated carbon for removal of volatile organic compounds (VOC) from the gas. The LFG collection system is necessary to reduce offsite migration of methane from the site and to comply with California regulations requiring the control of methane from closed landfills.

Unfortunately the existing blower system is no longer efficient in providing adequate vacuum to extract all of the methane landfill gas from the furthest point of the landfill thus allowing it to migrate off the landfill which has resulted in a compliance violation from the Local Enforcement Agency (LEA) and the SCAQMD. Other issues with the blower include inability to purchase repair parts, smaller carbon filters that require frequent change outs and the lack of a flow meter reader that is a Rule 1150.1 requirement.

The current LFG collection system was installed in 1983, two years prior to the adoption of SCAQMD Rule 1150.1 (1985), which required all closed landfills to adhere to the same compliance rules as active landfills. Rule 1150.1, requires the City to produce a compliance plan to SCAQMD. The compliance plan is a detailed plan approved by the SCAQMD which specifies how the LFG collection system should be operated based on the amount of gas at the site.

Impact of Non-Approval

N/A

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	\$0	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Department Priority

Recommendation **Recommendation Last Changed**

Operator

Date/Time

Initial Funding

Council or City Manager Approval Date

Council or City Manager Approval Item

Council or City Manager Approval Amount

Type of Project	Facilities
Project Location	El Retiro Park and Henrietta Pump Station
Project Title	El Retiro Park and Henrietta Pump Station Facilities for Permanent Backup Generator Equipment
Submitting Department	Public Works - Project Design and Admin
Prepared By	OVERSTREET, ELIZABETH F.
Preparer's Email	eoverstreet@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	OVERSTREET, ELIZABETH F.
Project Leader's Email	eoverstreet@torranceca.gov
Project Start Date	09/18/2013
Estimated Completion Date	10/18/2018

Project Request Status	Proposed
Approved Project Status	

Description	Install permanent backup generators for sewer pump stations and build a facility to house the equipment. The new building will serve to protect the equipment and for noise abatement when the generators are running (because these areas are adjacent to residential homes).
Justification	The power outage that occurred on September 15, 2013 knocked out power to 6 of the 8 sewer pump stations. The system needs permanent backup generators in order to prevent sewer spills and overflows during the next power outage.
Impact of Non-Approval	The pump station at Henrietta is will fill up and/or overflow in approximately 4 hours. The sanitation department currently only has 2 portable backup generators. One would have to be dedicated solely to Henrietta should another power failure occur. The remaining 7 pump stations would have to share the other portable generator.
Other Alternatives Considered	Purchasing additional portable backup generators, but due to the noise created by the generators that would need to run 24/7 until power is restored, the impact to the adjacent residents would be undesirable.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$15,000	_____	
Materials	_____	_____	
Professional Services/Contracts	\$20,000	_____	
Other <u>Buildings to house generators</u>	\$90,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$125,000	\$0	Grand Total <u> </u> \$125,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	0.1	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"> Annual Maintenance-Sanitation Equipment Operator-.1 </div>
Annual Labor costs (Comp Detail Report-Total)	\$8,871	_____	
Date of Comp Detail Report <u>07/01/2013</u>			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$8,871	\$0	Grand Total <u> </u> \$8,871

Department Priority

Recommendation **Recommendation Last Changed**
Operator
Date/Time

**Request #: 2014-00458
FEAP472**

Facilities, Equipment, Automation Project (FEAP)

Type of Project	Equipment
Project Location	Public Works
Project Title	Cone and Barricade Response Truck
Submitting Department	Public Works - Admin
Prepared By	DRAKOD Aidis, JOHN A.
Preparer's Email	jdrakodaidis@torranceca.gov
Managing Department	Public Works - Admin
Project Leader	DRAKOD Aidis, JOHN A.
Project Leader's Email	jdrakodaidis@torranceca.gov
Project Start Date	05/23/2006
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description

Cone and Barricade Response Truck used to place traffic cones on the street for traffic diversion and crowd control.

Justification

Currently the City uses a cone trailer towed behind a pick-up with an employee sitting in the trailer to spot cones for traffic striping operations. Although this works, it is not as efficient or as safe as the new cone vehicle requested. The new cone vehicle requested which is the standard for Cal-Trans and other public agencies incorporates the seat into the bed of the truck. This cone body also has a conveyor belt down the center of the bed of the truck that allows the operator to load the cones and move them forward towards the operator when placing the cones on the street and retracts away from the operator when picking up the cones. This will eliminate the need to start and stop the vehicle when the operator runs out of cones and needs to get additional cones or when the operator is picking up the cones and has to stop to rearrange them in the trailer.

Impact of Non-Approval

N/A

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

	Within Department	Support Department	Comments
Personnel Requirements			
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$0	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

	Within Department	Support Department	Comments
Additional Personnel Requirements			
# of positions	_____	_____	<div style="border: 1px solid black; width: 100%; height: 100%;"></div>
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total _____ \$0

Department Priority

Recommendation **Recommendation Last Changed**

Operator

Date/Time

Initial Funding

Council or City Manager Approval Date

Council or City Manager Approval Item

Council or City Manager Approval Amount

Type of Project	Other
Project Location	Public Works/Strategic Plan
Project Title	Optimize Weekly Street Sweeping Program
Submitting Department	Public Works - Sanitation
Prepared By	KNAPP, MATTHEW D.
Preparer's Email	mknapp@torranceca.gov
Managing Department	Public Works - Sanitation
Project Leader	KNAPP, MATTHEW D.
Project Leader's Email	mknapp@torranceca.gov
Project Start Date	06/05/2012
Estimated Completion Date	12/31/2014

Project Request Status	Proposed
Approved Project Status	

Description

FUNDING FOR FISCAL YEAR 2013-14 IN THE AMOUNT OF \$300,000 WILL BE FROM I 102 PROJECT (STORMWATER BASIN ENHANCEMENT). GENERAL FUND OF \$300,000 FROM I 102 WILL BE TRANSFERRED ONCE I 102 RECEIVES THE \$300,000 GRANT FROM THE BUREAU OF RECLAMATION.

Increase "NO PARKING" signage

City-wide sign implementation will allow a more effective sweeping program, thus reducing the volume of debris entering the storm drains and ultimately the ocean. Alternate side of the street parking allows access to the curb while allowing vehicle parking on the opposite side of the street.

Staff has used an outside company to create sign implementation maps.

The cost associated for this program is primarily related to signs and installation. The average cost is \$90 per sign; approximately 30% of the signs required can be installed on existing poles. The Torrance Police Department has given us some flexibility on the line of site from 250-350 feet. The total cost for this program, predicated on sign implementation, will range from \$950,000 - \$1,050,000 (10,000 -11,000 signs respectively).

Justification

The objective of Street Sweeping is to maintain a clean and visually appealing neighborhood and to reduce pollution from storm water runoff. However, there are shortcomings in the current street sweeping system. The current system is considered inconvenient to some residents and does not effectively result in a significant portion of the streets being swept at the curb.

Residents have expressed that they experience problems finding curbside parking during the street sweeping in their neighborhood. This is due to the sweeping being conducted on a territory basis. The city is divided into four sections, and in each sector, four street sweepers operate daily on a once per week basis. During the specific street sweeping operations in some areas, parking on the street is prohibited. Since each street sweeping sector encompasses a large area, residents that depend upon street parking are inconvenienced because they don't have a convenient place to park in their area. For the remaining areas where parking is allowed on sweeping day, vehicles tend to block the curb and the sweepers cannot properly sweep. Without being able to access the curb to remove sediment and debris, it is only removed when rainfall carries the material away in the storm water runoff. The City of Torrance is required to meet requirements for municipal maintenance activities, which include street sweeping, on an average basis of once to twice a month for medium to high priority areas, for the Municipal Storm Water Permitting Program (MS4s) and its implementation of its Storm Water Management Plan/Program.

Impact of Non-Approval

The research and development of this implementation plan did not assess the extent of the blockage of street sweepers from accessing the curb and any consequential increases in storm water pollutants, it was noted by City staff that a significant portion of areas were not being swept and they expressed concern over the impact on storm water pollution. One street sweeper driver commented that some areas have not been swept in years due to constant curbside parking.

Although the City requests cooperation from its residents to not park on the streets during sweeping time from 7:00 a.m. to 5:30 p.m., parking enforcement is only legally able to issue parking tickets in posted areas. No Parking signs only cover 9% (52 curb miles) of the approximately 587 curb miles that fall into the street sweeping daily routes. Additionally, most of the current No Parking/No Stopping signage is on major roadways. Of the local roads in residential areas, less than 2% are posted with No Parking/No Stopping signs. With only a small portion of the city's streets having No Parking/No Stopping signs, the City lacks a mechanism to limit curbside parking on street sweeping days, which results in a reduction of the effectiveness of street sweeping operations.

Other Alternatives Considered

An alternative approach to the current street sweeping schedule would be to have each individual street serviced on two days: one day for each side of the street. This approach would provide street side parking for residents on every day of the week. In order to effectively implement the "alternating side of street" system, the City would need to post No Parking signs in the affected areas. Signage would be required to clearly inform residents which day sweeping would be conducted and also to provide a legal basis for enforcement against illegally parked cars.

The City of Torrance is required to meet requirements for municipal maintenance activities, which include street sweeping, on an average basis of once to

twice a month for medium to high priority areas, for the Municipal Storm Water Permitting Program (MS4s) and its implementation of its Storm Water Management Plan/Program.

This "alternating side of street" system will also provide improved sweeping efficiency from a logistical standpoint. Logistical improvements could be achieved by developing the street sweeping routes and street parking designation by utilizing sophisticated software with routing algorithms that optimizes the street sweeping day, an even distribution of routes within each day, and the travel path for each sweeper on each route.

The alternate day routing has been completed. Public Works is in the process of uploading the routes into the vehicle GPS systems. Once that is done Public Works will begin public outreach for the sweeping schedule changes. The routes would then take effect for approximately three month before sign installation begins. \$850,000 would be used to begin sign installation throughout the City.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	KPI #86 NOTE FROM FINANCE: FY12-13: \$283,000 Budget is from General Fund (Prop C funds were swapped with operating budget) FY13-14: \$300,000 funding from General Fund will come from I 102 Stormwater Basin Enhancement project that will swap \$300,000 of General Fund with Bureau of Reclamation Grant. FY14-15: \$300,000 funding from General Fund
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	\$883,000	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$883,000	\$0	Grand Total \$883,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority: 1 High

Recommendation: _____ Recommendation Last Changed: _____
 Operator: _____
 Date/Time: 1/1/1900 12:00:00 AM

Initial Funding
 Council or City Manager Approval Date: 06/05/2012
 Council or City Manager Approval Item: 12D
 Council or City Manager Approval Amount: \$283,000

PROPOSED FACILITIES, EQUIPMENT & AUTOMATION PLAN (FEAP)

TRANSIT
2013-2018

REQUEST #	FEAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	ONGOING COSTS OTHERS	PAGE #
2014-00465	FEAP716	Rehab and Renovate the Maintenance Area and Operators Training Room (Phase 1). Rehab and Renovate the Operations Dispatch and Service Parts Room	\$ 625,000	\$ 1,225,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	237
2014-00466		Transit Facility Roof Replacement	-	750,000	750,000	750,000	-	-	-	-	-	239
2014-00467		Mid-Life Five 2010 Hybrid Electric Gasoline Buses	-	1,000,000	1,000,000	-	-	-	1,000,000	-	-	241
2014-00469	FEAP764	Torrance Transit Park and Ride Regional Transit	18,100,000	21,000,000	2,900,000	2,900,000	-	-	-	-	-	243
TOTAL-TRANSIT PROPOSED FEAPS			\$ 18,725,000	\$ 23,975,000	\$ 5,250,000	\$ 4,250,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	

REQUEST #	FEAP #	PROJECT TITLE	RECOMMENDED FY	RECOMMENDED FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	Y=RECOMMENDE DDEF=DEFERRED	PAGE #
2014-00465	FEAP716	Rehab and Renovate the Maintenance Area and Operators Training Room (Phase 1). Rehab and Renovate the Operations Dispatch and Service Parts Room	2014	6202	Transit FTA Grant	\$ 600,000	Y	237
2014-00466		Transit Facility Roof Replacement	2014	6202	Transit FTA Grant	750,000	Y	239
2014-00467		Mid-Life Five 2010 Hybrid Electric Gasoline Buses	2017	6202	Transit FTA Grant	1,000,000	Y	241
2014-00469	FEAP764	Torrance Transit Park and Ride Regional Transit	2014	6228	Transit Prop 1B	2,500,000	Y	243
			2014	4024	General Fund	400,000	Y	
						<u>2,900,000</u>		
TOTAL-TRANSIT PROPOSED FEAPS						\$ 5,250,000		

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Type of Project	Facilities
Project Location	Transit Department, Torrance City Yard
Project Title	Rehab and Renovate the Maintenance Area and Operators Training Room (Phase 1). Rehab and Renovate the Operations Dispatch and Service Parts Room
Submitting Department	Transit - Admin
Prepared By	MILLS, JAMES R.
Preparer's Email	jmills@torranceca.gov
Managing Department	Transit - Admin
Project Leader	MILLS, JAMES R.
Project Leader's Email	jmills@torranceca.gov
Project Start Date	10/28/2008
Estimated Completion Date	12/31/2014

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST: \$600,000

(Phase 1)The planned rehab and renovation of the current transit maintenance area and operators training room will improve the efficiency and operating of both areas. The improvements include relocation of office areas, interactive training workstations, new furniture, flooring and ceiling, and audio/visual training aids.
Phase (2). Rehab and renovate the Operations Division dispatch and supervisors areas and upgrade and automate the current Service Division Parts Room.

Justification

Currently, the training room has insufficient workspace to accommodate workstations and training equipment. The existing flooring and ceiling amplify the noise generated by the maintenance bays and passing buses. The current maintenance area was built in 1986 and is no longer effectively designed to accommodate the changing demands of the maintenance staff and management. On October 28, 2008 (Item 12B) council approved the submittal of a Federal Transit Administration (FTA) grant application. On 07/29/09 FTA CA-90-Y715 was approved and awarded. In Phase 2 the dispatch area will be re-designed to accommodate the Automatic Vehicle Locator (AVL) system and ergonomically enhance the working areas. The supervisors area will include new work stations, carpeting and lighting. The Parts Room will be re-designed and automated for increased operation and efficiency.

Impact of Non-Approval

N/A

Other Alternatives Considered

N/A

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

	Within Department	Support Department	Comments
Personnel Requirements			
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	<u>\$1,225,000</u>	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$1,225,000	\$0	Grand Total <u>\$1,225,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

	Within Department	Support Department	Comments
Additional Personnel Requirements			
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u>\$0</u>

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Initial Funding
 Council or City Manager Approval Date
 Council or City Manager Approval Item
 Council or City Manager Approval Amount

Type of Project	Facilities
Project Location	Transit Department
Project Title	Transit Facility Roof Replacement
Submitting Department	Transit - Admin
Prepared By	MILLS, JAMES R.
Preparer's Email	jmills@torranceca.gov
Managing Department	Transit - Admin
Project Leader	MILLS, JAMES R.
Project Leader's Email	jmills@torranceca.gov
Project Start Date	06/01/2014
Estimated Completion Date	12/31/2014

Project Request Status	Proposed
Approved Project Status	

Description	The current transit facility was built in 1986. The roof is the original one and now requires replacement.
Justification	The original roof which is over twenty-seven (27) years old has been repaired and patched over last five years when leaking has occurred. It is the opinion of the Facility Services Manager that the roof can no longer be adequately repaired and requires replacement.
Impact of Non-Approval	Increased leaking will result in future water damage and potential loss of equipment and supplies.
Other Alternatives Considered	Continue to repair and patch the roof.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	\$750,000	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$750,000	\$0	Grand Total \$750,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Equipment
Project Location	Transit Department
Project Title	Mid-Life five (5) 2010 Hybrid Electric Gasoline Buses
Submitting Department	Transit - Maintenance Operations
Prepared By	MILLS, JAMES R.
Preparer's Email	jmills@torranceca.gov
Managing Department	Transit - Maintenance Operations
Project Leader	ESTRADA, ARTURO
Project Leader's Email	aestrada@torranceca.gov
Project Start Date	07/01/2016
Estimated Completion Date	06/30/2017

Project Request Status	Proposed
Approved Project Status	

Description	The transit department desires to mid-life its hybrid gasoline buses. We will convert the power train system to a Compressed Natural Gas (CNG) system, replace seating, re-paint the bus exterior and interior flooring.
Justification	Heavy duty transit buses have a typical useful life span of twelve (12) years. This process will extend the useful life cycle of these buses by 2-4 years and allow us to delay their replacement.
Impact of Non-Approval	Earlier replacement of buses.
Other Alternatives Considered	Maintain and service the vehicles and retire and replace them at 12 years.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	\$1,000,000	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$1,000,000	\$0	Grand Total <u>\$1,000,000</u>

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total <u>\$0</u>

Department Priority

Recommendation

Recommendation Last Changed

Operator

Date/Time

Type of Project	Facilities
Project Location	465 Crenshaw Blvd
Project Title	Torrance Transit Park and Ride Regional Transit Terminal
Submitting Department	Transit - Admin
Prepared By	MILLS, JAMES R.
Preparer's Email	jmills@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	SEMAAN, TOUFIC J.
Project Leader's Email	tsemaan@torranceca.gov
Project Start Date	10/04/2011
Estimated Completion Date	07/01/2015

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST: \$2,500,000 FROM TRANSIT'S PROP 1B AND \$400,000 TRANSFER FROM FEAP651 (GENERAL FUND-ACQUISITION OF 465 CRENSHAW PROPERTY PROJECT) FOR A TOTAL ADDITIONAL APPROPRIATION OF \$2,900,000. THE NEW NOT TO EXCEED AMOUNT OF THIS PROJECT IS \$21,000,000.

The city has purchased a fifteen acre parcel of land located at 465 Crenshaw Boulevard. Five acres have been dedicated to the development of the Torrance Transit Park and Ride Regional Transit Terminal. The site is located adjacent and has direct access to METRO owned rail line. It has direct access to the 405 Freeway High Occupancy Vehicle (HOV) Lanes and will interface with the Regional Rapid Service and existing light rail. It is envisioned to have level boarding platforms for transit vehicles, state-of-the-art passenger information kiosks and maps, parking spaces for Rideshare Van/Carpool participants and enhanced shelters, fare vending machines and public restrooms

Justification

It is consistent with SCAG's Regional Transportation Plan. It will be a Green facility in support of environmental and air quality goals. It will act as a hub for local and regional connectivity for: Torrance Transit System, Metro, Beach Cities Transit, Gardena Transit, Municipal Area Express (MAX) and the Park and Ride LAX.

Impact of Non-Approval

Continue to make connections and passenger transfers on Carson Street.

Other Alternatives Considered

Other locations were considered but this location is the most ideal as it interfaces with the extension of the light rail Metro system.

Project Cost

Estimated project Implementation Cost (ONE TIME COSTS)

Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	Estimated Cost: Design/Engineering \$ 5,000,000 Construction 16,000,000 Total \$21,000,000 As of October 4, 2011, Council approved item 12A for \$1,000,000 for the initial design costs. As of April 2, 2013, Council approved item 12E to appropriate \$10.5M in 2012-13 and \$6.6M in 2013-14. Funding agreement and letter dated 4/19/2013 received in Finance on 5/6/2013. Additional Funding Request: \$2,500,000 Transit Prop 1B \$ 400,000 From FEAP651 (Acquisition of 465 Crenshaw Property project - General Fund) Total \$2,900,000
Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other Design _____	\$1,000,000	_____	
Other Construction _____	\$20,000,000	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$21,000,000	\$0	Grand Total \$21,000,000

Estimated Annual Ongoing Operating and Maintenance Costs (UPON PROJECT COMPLETION/IMPLEMENTATION)

Not Applicable

Additional Personnel Requirements	Within Department	Support Department	Comments
# of positions	_____	_____	
Annual Labor costs (Comp Detail Report-Total)	_____	_____	
Date of Comp Detail Report _____			
Equipment	_____	_____	
Materials	_____	_____	
Professional Services/Contracts	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Other _____	_____	_____	
Total	\$0	\$0	Grand Total \$0

Department Priority

Recommendation Recommendation Last Changed
 Operator
 Date/Time

Initial Funding
 Council or City Manager Approval Date
 Council or City Manager Approval Item
 Council or City Manager Approval Amount

Amendments		
Council Approval Date	Council Approval Item	Amount
04/02/2013	12E	\$17,100,000

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PROPOSED INFRASTRUCTURE ACTION PLAN (IAP)
COMMUNITY DEVELOPMENT
2013-2018

REQUEST #	IAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	RECOMM. FY	RECOMM. FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2013-00096	T 115	Downtown Torrance Pedestrian Improvement Project Request additional funding of \$820,000.	\$ 1,218,000	\$ 2,038,000	\$ 820,000	\$ 820,000	\$ -	\$ -	\$ -	\$ -	2014	6401	Water Fund	400,000	Y	249
											2014	2102	Gas Tax	420,000	Y	
														820,000		
2013-00108		Downtown Torrance - Rehabilitation of site amenities/street furniture and signage program	-	425,000	425,000	215,000	210,000	-	-	-	2014	4024	General Fund- Unapprop	215,000	Y	259
											2015	4024	General Fund- Unapprop	210,000	Y	
														425,000		
2013-00102	A 117	Sartori Avenue Decorative Lighting NOTE: Previously approved project but funding is from RDA-Downtown Project Fund	-	100,000	100,000	100,000	-	-	-	-	2014	4024	General Fund- Unapprop	100,000	Y	253
		Request to be funded from other financing source														
2013-00103	A 116	Pacific Coast Highway Median Landscaping NOTE: Reallocate \$55,000 of Prop C to J 133 Pacific Coast Improvements project.	55,000	-	(55,000)	(55,000)	-	-	-	-	2014	3304	Prop C Local Return	(55,000)	Y	256
TOTAL COMMUNITY DEVELOPMENT PROPOSED IAPS			\$ 1,273,000	\$ 2,563,000	\$ 1,290,000	\$ 1,080,000	\$ 210,000	\$ -	\$ -	\$ -				\$ 1,290,000		

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Type of Project	Traffic and Transportation
Project Location	Cravens Avenue (between Torrance Blvd & Carson Street), and other Downtown Torrance streets
Project Title	Downtown Torrance Pedestrian Improvement Project
Submitting Department	Community Development - Redevelopment Activities
Prepared By	CHUN, CAROLYN M.
Preparer's Email	cchun@torranceca.gov
Managing Department	Community Development - Redevelopment Activities
Project Leader	CHUN, CAROLYN M.
Project Leader's Email	cchun@torranceca.gov
Project Start Date	01/10/2012
Estimated Completion Date	12/31/2013

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST-\$820,000: The existing infrastructure conditions, specifically the roadway pavement, curb and gutter and underground water main will also be updated as part of this project to provide a more complete improvement to the overall area. The existing two water main pipelines will be replaced with one 8 inch pipeline and the roadway pavement with curb and gutter repairs will be rehabilitated to improve existing street conditions. Funding for the street could be funded by Gas Tax and funding for the watermain replacement could be funded by Water Enterprise Fund.

Original Request:

This project is an effort to stimulate and revitalize the downtown area by making it a more attractive and viable area for pedestrians. We have identified a couple of major goals associated with this project. First, an improved pedestrian atmosphere in the downtown area would increase locally and regionally serving transit lines. Secondly, increased pedestrian activity within the project area would help stimulate the local business economy. The streets bordering the project area serves three different Torrance Transit bus routes (Lines 1, 3, and 5). These routes intersect at three points in the downtown area, making this a prime location to improve the connections to the South Bay and Downtown Los Angeles. Improved pedestrian connectivity between each of these routes will help boost transit ridership, reduce automobile dependency, and attract more patrons to the downtown area, and will help establish Downtown Torrance as a central point for regional and local activity. Cravens Avenue, where the majority of the sidewalk and pedestrian improvements are to be made, is one such street that serves as an important connection between two major transit thoroughfares (Carson Street and Torrance Boulevard). This project specifically seeks to rehabilitate the sidewalks along Cravens Avenue, as well as add and upgrade existing street furniture and signage throughout the Downtown commercial core. This project was awarded funding in the 2009 Metropolitan Transit Authority's Call for Projects, with a commitment of matching funds from the City. The total project cost at the time of the Call for Projects application was estimated at \$1.118 million, with a City match of \$325,000. The design engineering cost associated with this project was not included in the Call for Projects cost or proposal, and staff estimates an additional \$100,000 will be needed to complete necessary design work.

Justification

ADDITIONAL FUNDING REQUEST: Street conditions on Cravens Ave have deteriorated significantly. There are segments within the limits of this project that have been identified by the City's Pavement Management System as "Poor". By repaving the street, it will update the status of the street from "poor" to "excellent" and improve the ridability as well as the overall look of the area. This serves specific goals in the City's Strategic Plan to "achieve and maintain a distinctive appearance that reflects the character and high standards of the community" and to "Plan, design, construct and maintain an efficiently functioning infrastructure." Not only does the watermain replacement update the water system in that area, but by doing the work with this project, it will prevent the possibility of having to perform an emergency repair on the pipeline should a sudden failure occur, thus eliminating the need to excavate into a newly paved street.

Original Request:

Cravens Avenue serves as an important link between the Downtown Torrance commercial, residential, and recreational uses. Cravens connects to two major streets (Carson Street and Torrance Boulevard) that serve as regional thoroughfares for automobile and public transit. The project area encompasses the portion of Cravens Avenue between Torrance Boulevard and Carson Street (approximately 0.5 mile in length), which houses a senior center, senior apartments, condominiums, a mixed-use development, neighborhood park, office space, restaurants, retail, and is within walking distance of Torrance High School. Currently, the sidewalks change width each block, ranging in width from under 4' wide to 13'wide. Sidewalks are either overly landscaped creating a narrow passageway for pedestrians, or feature little-to-no landscaping creating a stark and unpleasant experience. As a result, there is no cohesive streetscape identity on Cravens Avenue, resulting in an unpredictable and inconsistent pedestrian environment. There are also a high number of handicapped and youth users on the street due to its connections to the South Bay Home Health Care Clinic, Bartlett Senior Center, senior apartments, and Torrance High School. These factors make it necessary to provide a safer and more pleasant pedestrian experience on Cravens Avenue that will better connect the street to surrounding communities.

Impact of Non-Approval

ADDITIONAL FUNDING REQUEST: If the additional requested funds are not approved, the existing watermain will continue to deteriorate with the potential for a watermain break. Should the pavement rehabilitation be approved without funds for the watermain replacement, there is also the possibility of having to perform an emergency repair should a sudden failure occur, excavating into the newly paved street. If the request for funding for the street rehabilitation is not approved, City crews will continue to make intermittent repairs on the street until funding is available.

Original Request:

Non-approval of these funds would result in the loss of awarded grant funds, and further delayed the rehabilitation and revitalization of Cravens Avenue and Downtown Torrance in general.

Other Alternatives Considered

ADDITIONAL FUNDING REQUEST: No other alternatives considered.

Original Request:

As this project was awarded in the 2009 Metro Call for Projects, funding is contingent upon the local match estimated at the time the application was submitted. If match funds are not provided, the project dissolves.

NOTE FROM FINANCE: Since RDA is going to be abolished in February 2012, funding in the amount of \$100,000 is pending availability (Originally, the \$100,000 will come from RDA Downtown operating budget).

Department Priority	1	High
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Recommendation		Recommendation Last Changed
		Operator
		Date/Time

Initial Funding	
Council or City Manager Approval Date	01/10/2012
Council or City Manager Approval Item	12A
Council or City Manager Approval Amount	\$1,218,000

Amendments		
Council Approval Date	Council Approval Item	Amount
04/17/2012	12B	\$0

Cost Activity By Fiscal Year

Revision 1		Created By:				OVERSTREET, ELIZABETH F	
Project Cost after Revision 1: \$2,038,000		Created Date:				2/6/2013 2:42:05 PM	
	2016-17					Total	
Project Management						\$0	
Design						\$0	
Construction Management						\$0	
Construction						\$0	
Environmental Assessment						\$0	
Right-of-way						\$0	
Inspection						\$0	
Sub-Total:	\$0	\$0	\$0	\$0	\$0	\$0	

	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Project Management		\$89,000	\$30,000			\$119,000
Design	\$100,000					\$100,000
Construction Management		\$89,000	\$30,000			\$119,000
Construction		\$940,000	\$678,000			\$1,618,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection			\$82,000			\$82,000
Sub-Total:	\$100,000	\$1,118,000	\$820,000	\$0	\$0	\$2,038,000

Revision 1 Amount: \$820,000

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Project Management		\$30,000				\$30,000
Design						\$0
Construction Management		\$30,000				\$30,000
Construction		\$678,000				\$678,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection		\$82,000				\$82,000
Sub-Total:	\$0	\$820,000	\$0	\$0	\$0	\$820,000

Original Budget		Created By:				MARTOS, MARINA N.	
Amount: \$1,218,000		Created Date:				3/3/2011 10:32:47 AM	
	2011-12	2012-13	2013-14	2014-15	2015-16	Total	
Project Management		\$89,000				\$89,000	
Design	\$100,000					\$100,000	
Construction Management		\$89,000				\$89,000	
Construction		\$940,000				\$940,000	
Environmental Assessment						\$0	
Right-of-way						\$0	
Inspection						\$0	
Sub-Total:	\$100,000	\$1,118,000	\$0	\$0	\$0	\$1,218,000	

Type of Project	Appearance
Project Location	Sartori Ave between Torrance Blvd and Cabrillo Ave
Project Title	Sartori Avenue Decorative Lighting
Submitting Department	Community Development - Redevelopment Activities
Prepared By	SAKAMOTO, HENRY S.
Preparer's Email	hsakamoto@torranceca.gov
Managing Department	Community Development - Redevelopment Activities
Project Leader	CHUN, CAROLYN M.
Project Leader's Email	cchun@torranceca.gov
Project Start Date	01/10/2012
Estimated Completion Date	12/31/2013

Project Request Status	Proposed
Approved Project Status	

Description

ALTERNATIVE FUNDING SOURCE REQUEST: Council approved project 01/10/12 with RDA - Downtown Project funds. However with Redevelopment eliminated, alternative funding source is needed. There is no change to the project description.

Original Description
 The project would be for the installation of overhead LED lights that would criss-cross Sartori Avenue from Torrance Boulevard to Cabrillo Avenue. This lighting project would be similar to the El Prado Avenue lighting project that was completed in 2010. The proposed project would either be installed on new poles or on existing buildings along Sartori Avenue.

Justification

This project is the second phase of the downtown lighting project. Downtown lighting is one of the components to enhancing night time activities in the Downtown. Lighting has created an ambience and enhanced the pedestrian experience in the Downtown.

Impact of Non-Approval

N/A

Other Alternatives Considered

N/A

Department Priority	2	High
Recommendation		Recommendation Last Changed Operator Date/Time
Initial Funding		
Council or City Manager Approval Date		01/10/2012
Council or City Manager Approval Item		12A
Council or City Manager Approval Amount		\$100,000

Cost Activity By Fiscal Year

Original Budget Amount: \$100,000		Created By: SAKAMOTO, HENRY S. Created Date: 10/25/2011 12:56:29 PM				
	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Project Management						\$0
Design						\$0
Construction Management	\$5,000					\$5,000
Construction	\$90,000					\$90,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection	\$5,000					\$5,000
Sub-Total:	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Type of Project	Appearance
Project Location	Pacific Coast Highway between Anza Ave and west city boundary
Project Title	Pacific Coast Highway Median Landscaping
Submitting Department	Community Development - Comprehensive Planning
Prepared By	SAKAMOTO, HENRY S.
Preparer's Email	hsakamoto@torranceca.gov
Managing Department	Community Development - Comprehensive Planning
Project Leader	SAKAMOTO, HENRY S.
Project Leader's Email	hsakamoto@torranceca.gov
Project Start Date	01/10/2012
Estimated Completion Date	07/01/2013

Project Request Status	Proposed
Approved Project Status	

Description

REALLOCATE \$55,000 OF PROP C TO I 133 PACIFIC COAST HIGHWAY IMPROVEMENTS PROJECT.

With the transfer of funds, there will be no funds in project. Project should be closed.
 Note: New project will be developed at a later time to include both design and construction.

Original description
 Median landscape project that includes new irrigation, hardscape, planting and signage. This request is for design only. Construction funding will be requested at a later time.

NOTE FROM FINANCE: Budget of \$55,000 will be posted in New World upon receipt of approval of Prop C funding.

Justification

Continued effort for enhancement to appearance of streetscape.

Impact of Non-Approval

The proposed area lacks landscaping. Fencing in median is unsightly.

Other Alternatives Considered

Consider scaled down enhancement ... only new hardscape and fencing (no planting).

Department Priority	2	High
Recommendation		Recommendation Last Changed Operator Date/Time
Initial Funding		
Council or City Manager Approval Date		01/10/2012
Council or City Manager Approval Item		12A
Council or City Manager Approval Amount		\$55,000

Cost Activity By Fiscal Year

Revision 1		Created By:		REYES, JOYCE I.		
Project Cost after Revision 1: \$0		Created Date:		3/4/2013 8:40:12 AM		
	2016-17	2017-18				Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$0	\$0	\$0	\$0	\$0
	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Project Management	\$5,000		(\$5,000)			\$0
Design	\$50,000		(\$50,000)			\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$55,000	\$0	(\$55,000)	\$0	\$0	\$0
Revision 1 Amount: (\$55,000)						
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	(\$5,000)					(\$5,000)
Design	(\$50,000)					(\$50,000)
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	(\$55,000)	\$0	\$0	\$0	\$0	(\$55,000)
Original Budget						
Amount: \$55,000		Created By:		SAKAMOTO, HENRY S.		
		Created Date:		3/15/2011 9:06:03 AM		
	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Project Management	\$5,000					\$5,000
Design	\$50,000					\$50,000
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Type of Project	Appearance
Project Location	Downtown Torrance
Project Title	Downtown Torrance - rehabilitation of site amenities/street furniture and Signage Program
Submitting Department	Community Development - Redevelopment Activities
Prepared By	SAKAMOTO, HENRY S.
Preparer's Email	hsakamoto@torranceca.gov
Managing Department	Community Development - Redevelopment Activities
Project Leader	CHUN, CAROLYN M.
Project Leader's Email	cchun@torranceca.gov
Project Start Date	11/01/2013
Estimated Completion Date	06/29/2018

Project Request Status	Proposed
Approved Project Status	

Description

This project is the upgrade/replacement of existing site amenities/street furniture (i.e. benches, trash receptacles, bike racks, etc.) in Downtown Torrance. This project will also provide a signage program for Downtown Torrance. Downtown Torrance has a unique character that lends itself to a distinct signage program separate from the City wide signage program. The intent is to create an identifiable signage program which includes but is not limited to gateway, monument, directional and informational signage. This project is for design, construction, and project/construction management.

Justification

Time, weather and usage require that site amenities/street furniture be upgraded/ replaced. As stated above, the unique character of Downtown Torrance lends itself to have a distinctive signage program for the area.

Impact of Non-Approval

Potential increase in maintenance cost.

Other Alternatives Considered

None

Cost Activity By Fiscal Year

Original Budget Amount: \$425,000		Created By: SAKAMOTO, HENRY S. Created Date: 2/7/2013 9:36:47 AM				
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	\$20,000					\$20,000
Design	\$25,000					\$25,000
Construction Management	\$17,500	\$7,500				\$25,000
Construction	\$125,000	\$175,000				\$300,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection	\$27,500	\$27,500				\$55,000
Sub-Total:	\$215,000	\$210,000	\$0	\$0	\$0	\$425,000

PROPOSED INFRASTRUCTURE ACTION PLAN (IAP)
PUBLIC WORKS
2013-2018

REQUEST #	IAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	RECOMM. FY	RECOMM. FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2013-00082		Residential Slurry Seal Program	\$ -	\$ 3,500,000	\$ 3,500,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	2014	2102	Gas Tax General Fund- Unapprop	602,000	Y	271
											2014	4024	Unapprop	98,000	Y	
											2015	2102	Gas Tax General Fund- Unapprop	602,000	Y	
											2015	4024	Unapprop	98,000	Y	
											2016	2102	Gas Tax General Fund- Unapprop	602,000	Y	
											2016	4024	Unapprop	98,000	Y	
											2017	2102	Gas Tax General Fund- Unapprop	602,000	Y	
											2017	4024	Unapprop	98,000	Y	
											2018	2102	Gas Tax General Fund- Unapprop	602,000	Y	
											2018	4024	Unapprop	98,000	Y	
														3,500,000		
2013-00083		Arterial Street Pavement Sealing Program	-	\$ 5,000,000	\$ 5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2014	3100	Measure R Local Return	1,000,000	Y	273
											2015	3100	Measure R Local Return	1,000,000	Y	
											2016	3100	Measure R Local Return	1,000,000	Y	
											2017	3100	Measure R Local Return	1,000,000	Y	
											2018	3100	Measure R Local Return	1,000,000	Y	
														5,000,000		
2013-00084		Madrona & Prairie Avenues Rehabilitation (190th St to Sepulveda Blvd)	-	4,420,000	4,420,000	-	265,000	4,155,000	-	-	2015	2102	Gas Tax or Gen Fund or Prop C or Measure R Local Return	265,000	DEF	275
											2015	4024	Gas Tax or Gen Fund or Prop C or Measure R Local Return	4,155,000	DEF	
														4,155,000	DEF	
														4,420,000	DEF	

PROPOSED INFRASTRUCTURE ACTION PLAN (IAP)
PUBLIC WORKS
2013-2018

REQUEST #	IAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	RECOMM. FY	RECOMM. FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2013-00085		186th Street Improvements at Columbia Park	-	575,000	575,000	115,000	460,000	-	-	-	2014	3100	Measure R Local Return	115,000	Y	277
											2015	3100	Measure R Local Return	460,000	Y	
														575,000		
2013-00086		Sepulveda Blvd Rehabilitation (Hawthorne to Western)	-	4,300,000	4,300,000	-	265,000	4,035,000	-	-	2015	2102	Gas Tax or Gen Fund or Prop C or Measure R Local Return	265,000	DEF	279
											2016	4024	Gas Tax or Gen Fund or Prop C or Measure R Local Return	4,035,000	DEF	
														4,300,000	DEF	
2013-00087		Teen Center Drainage Improvements	-	225,000	225,000	225,000	-	-	-	-	2014	4024	General Fund- Unapprop	225,000	Y	281
2013-00088		Hawthorne Blvd. Corridor Improvement Project	-	3,479,318	3,479,318	479,318	400,000	1,300,000	1,300,000	-	2014	3103	Measure R Highway	479,318	Y	283
											2015	3103	Measure R Highway	400,000	Y	
											2016	3103	Measure R Highway	1,034,307	Y	
											2016	3548	MTA Grant	265,693	Y	
											2017	3548	MTA Grant	1,300,000	Y	
														3,479,318		
2013-00089		Western Avenue & Sepulveda Blvd Intersection Improvements	-	6,897,209	6,897,209	920,000	920,000	-	-	5,057,209	2014	3103	Measure R Highway	920,000	Y	285
											2015	3103	Measure R Highway	920,000	Y	
											2018	3103	Measure R Highway	1,770,023	Y	
											2018	3548	MTA Grant	3,287,186	Y	
														6,897,209		

PROPOSED INFRASTRUCTURE ACTION PLAN (IAP)
PUBLIC WORKS
2013-2018

REQUEST #	IAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	RECOMM. FY	RECOMM. FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2014-00137	I 124	Bridge Preventative Maintenance Program Request to delete Highway Bridge funding of \$174,000 and replaced \$160,000 with other financing source	200,000	186,000	(14,000)	(14,000)	-	-	-	-	2014	3549	Highway Bridge program	(174,000)	Y	357
2013-00100	I 133	Pacific Coast Highway Improvements Previous title: Fence & Guard Rail-So side of PCH from Calle Mayor to Anza Ave. Balance of existing budget as of 10/11/13 is \$538,722	550,000	2,349,370	1,799,370	301,070	1,498,300	-	-	-	2014	2102	Gas Tax	246,070	Y	297
		NOTE: Reallocate \$55,000 of Prop C funds from A 116 (PCH Median Landscaping)									2014	3304	PROP C	55,000	Y	
											2015	3550	Highway Safety Improvement	1,498,300	Y	
														1,799,370		
2013-00109		182nd Street Rehabilitation (Western to West City Limit)	-	7,900,000	7,900,000	-	-	-	-	7,900,000	2018	3100 or 2101	Measure R Local Return or Gas Tax	6,952,000	DEF	300
		DEFERRED									2018	4024	General Fund-Unappropri	948,000	DEF	
														7,900,000	DEF	
2013-00110		Crenshaw Boulevard Rehabilitation (182nd Street to North City Limit)	-	4,670,000	4,670,000	-	-	-	-	4,670,000	2018	2102	Gas Tax	3,557,000	Y	302
											2018	3100	Measure R Local Return	1,113,000	Y	
														1,113,000		
														4,670,000		

PROPOSED INFRASTRUCTURE ACTION PLAN (IAP)
PUBLIC WORKS
2013-2018

REQUEST #	IAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	RECOMM. FY	RECOMM. FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2013-00111		Beryl Street Rehabilitation (Flagler Lane to 190th Street)	-	1,680,000	1,680,000	120,000	1,560,000	-	-	-	2014	2102	Gas Tax	120,000	DEF	304
		DEFERED									2015	2102	Gas Tax	216,000	DEF	
											2015	3100	Measure R Local Return	1,344,000	DEF	
														1,680,000	DEF	
2013-00113		Prairie Avenue Bridge Rehabilitations	-	4,828,000	4,828,000	652,250	4,175,750	-	-	-	2014	2102	Gas Tax	553,772	Y	306
											2014	3549	Highway Bridge program	98,478	Y	
											2015	3549	Highway Bridge program	4,175,750	Y	
														4,828,000		
2013-00114		Torrance Park Improvements for Handicap Accessibility Funding of \$60,399 of Parks and Recr open space is from FEAP332 (Torrance Park Redevelopment project).	-	253,000	253,000	253,000	-	-	-	-	2014	3545	CDBG	116,300	Y	308
											2014	4024	General Fund-Unappropri	76,301	Y	
											2014	2002	Parks & Recr-Open Space	60,399	Y	
														253,000		

PROPOSED INFRASTRUCTURE ACTION PLAN (IAP)
PUBLIC WORKS
2013-2018

REQUEST #	IAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	RECOMM. FY	RECOMM. FUND	RECOMM. FINANCING SOURCES	RECOMMENDED AMT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2013-00116	1.121	Palos Verdes Blvd Rehabilitation (Pacific Coast Highway to south City limit) Request for additional funding of \$761,483 and delete the CalRecycle Grant of \$139,743. Balance of existing budget as of 10/11/13 is \$1,847,050.	2,090,000	2,851,483	761,483	561,483	200,000	-	-	-	2014	3551	Calcycle Grant	(139,743)		310
											2014	6304	DIF-Storm Drain	60,000	Y	
											2014	6301	DIF-Transportation	124,348	Y	
											2014	2102	Gas Tax	377,135	Y	
											2015	2102	Gas Tax	200,000	Y	
														761,483		
2013-00117		FY2014-18 Sewer Repairs	-	1,000,000	1,000,000	200,000	200,000	200,000	200,000	200,000	2014	6801	Sewer	200,000	Y	314
											2015	6801	Sewer	200,000	Y	
											2016	6801	Sewer	200,000	Y	
											2017	6801	Sewer	200,000	Y	
											2018	6801	Sewer	200,000	Y	
														1,000,000		
2013-00118		Storm Drain Lining Project	-	382,800	382,800	-	-	70,000	312,800	-	2016	4024	General Fund-Unapprop	70,000	Y	316
											2017	4024	General Fund-Unapprop	312,800	Y	
														382,800		

PROPOSED INFRASTRUCTURE ACTION PLAN (IAP)
PUBLIC WORKS
2013-2018

REQUEST #	IAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	RECOMM. FY	RECOMM. FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2013-00119		Apple Avenue (Alley) Storm Drain Installation	-	80,000	80,000	-	-	-	30,400	49,600	2017	6304	DIF-Storm Drain	30,400	Y	318
											2018	6304	DIF-Storm Drain	49,600 80,000	Y	
2013-00120		Yukon Avenue Storm Drain Pump Station Rehabilitation	-	407,000	407,000	-	-	56,000	351,000	-	2016	2102	Gas Tax	56,000	Y	320
											2017	2102	Gas Tax	351,000 407,000	Y	
2013-00121		Citywide Sidewalk Ramping/Grinding Program	-	1,935,000	1,935,000	135,000	450,000	450,000	450,000	450,000	2014	2102	Gas Tax	135,000	Y	322
											2015	2102	Gas Tax	450,000	Y	
											2016	2102	Gas Tax	450,000	Y	
											2017	2102	Gas Tax	450,000	Y	
											2018	2102	Gas Tax	450,000 1,935,000	Y	
2014-00122	1135	Sidewalk Repair for handicap accessibility	794,777	4,393,084	3,598,307	1,033,307	685,000	680,000	600,000	600,000	2014	2102	Gas Tax	450,000		324
		Request to transfer \$450,000 from 1127 project (Residential Street Rehabilitation Program) to this project. Balance of existing budget as of 10/11/13 is \$783,799.									2014	3545	CDBG	285,680	Y	
											2015	3545	CDBG	600,000	Y	
											2014	3402	TDA Article 3- Bicycle fund	297,627	Y	
											2015	3402	TDA Article 3- Bicycle fund	-	Y	
											2016	3545	CDBG	600,000	Y	
											2017	3545	CDBG	600,000	Y	
											2018	3545	CDBG	600,000	Y	
											2015	2102	Gas Tax	85,000	Y	
											2016	2102	Gas Tax	80,000 3,598,307	Y	

NOTE: APPROPRIATION FOR FY 2013-14 IN THE AMOUNT OF \$1,033,307 WAS APPROVED BY COUNCIL ON 10/22/13

PROPOSED INFRASTRUCTURE ACTION PLAN (IAP)
PUBLIC WORKS
2013-2018

REQUEST #	IAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	RECOMMENDED					RECOMM. FUND	RECOMM. FY	FINANCING SOURCES	RECOMMENDED AMT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
						2013-14	2014-15	2015-16	2016-17	2017-18						
2014-00126		Miscellaneous Water Main Replacements for Developer and Street Rehab Projects	-	3,750,000	3,750,000	750,000	750,000	750,000	750,000	750,000	2014	Water	750,000	Y	327	
											2015	Water	750,000	Y		
											2016	Water	750,000	Y		
											2017	Water	750,000	Y		
											2018	Water	750,000	Y		
													3,750,000			
2014-00127		Anza/Vista Montana/Pacific Coast Highway Intersection Improvements	-	2,900,000	2,900,000	285,000	1,900,000	715,000	-	-	2014	Measure R Highway	285,000	Y	329	
											2015	Measure R Highway	1,900,000	Y		
											2016	Measure R Highway	715,000	Y		
													2,900,000			
2014-00128		I-405 at 182nd Street/Crenshaw Blvd operational improvements	-	300,000	300,000	50,000	75,000	100,000	75,000	-	2014	Measure R Highway	50,000	Y	331	
											2015	Measure R Highway	75,000	Y		
											2016	Measure R Highway	100,000	Y		
											2017	Measure R Highway	75,000	Y		
													300,000			
2014-00129		Undergrounding of Overhead Utilities and Installation of Underground Street Lights along Palos Verdes Blvd between Torrance Blvd and Sepulveda Blvd	-	309,000	309,000	40,000	40,000	-	210,000	19,000	2014	DIF-Utility Underground	40,000	Y	333	
											2015	DIF-Utility Underground	40,000	Y		
											2017	DIF-Utility Underground	210,000	Y		
											2018	DIF-Utility Underground	19,000	Y		
													309,000			

PROPOSED INFRASTRUCTURE ACTION PLAN (IAP)
PUBLIC WORKS
2013-2018

REQUEST #	IAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	RECOMM. FY	RECOMM. FUND	RECOMM. FINANCING SOURCES	RECOMMENDED AMT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2014-00130	127	Residential Street Rehabilitation Program	1,520,000	-	(1,520,000)	(1,520,000)	-	-	-	-	2014	2102	Gas Tax	(1,520,000)	Y	335
Request to transfer \$450,000 to 1135 (Sidewalk Repair Handicap Accessibility project) and \$1,070,000 to 1094 (2007-2018 Residential Street Rehab) and consolidate this project 127 to 1094.																
2014-00131	1094	2007-2018 Residential Street Rehabilitation	6,497,927	7,867,927	1,370,000	1,370,000	-	-	-	-	2014	6401	Water	300,000	Y	337
Request additional funding of \$300,000 and a transfer of \$1,070,000 of funding from 1127(Residential Street Rehab program) to consolidate to this project.																
2014-00132		Crenshaw Boulevard Intersection Improvements and 208th Street Extension	-	3,290,300	3,290,300	-	1,801,700	1,488,600	-	-	2015	2102	Gas Tax	1,801,700	Y	345
3,290,300																
2014-00136	102	Stormwater Basin Enhancement Program	4,762,320	4,762,320	-	-	-	-	-	-	2014	4024	General Fund- Unappropriated	(300,000)	Y	352
Transfer \$300,000 of General Fund to FEAP800 (Optimize Street Sweeping program) upon receipt of the Water and Energy Efficiency Grant																
2014-00133		Bluff Street Drainage Modification	-	200,000	200,000	-	50,000	150,000	-	-	2015	2102	Gas Tax or Gen Fund or Measure R Local Return	50,000	DISCUSSION	347
200,000																
2016																
150,000																
DISCUSSION ONLY																
DISCUSSION																
DISCUSSION																

PROPOSED INFRASTRUCTURE ACTION PLAN (IAP)
PUBLIC WORKS
2013-2018

REQUEST #	IAP #	PROJECT TITLE	Existing Budget	Revised Total Project Budget	New/Add'l Request	2013-14	2014-15	2015-16	2016-17	2017-18	RECOMM. FY	RECOMM. FUND	RECOMMENDED FINANCING SOURCES	RECOMMENDED AMT	Y=RECOMMENDED DEF=DEFERRED	PAGE #
2014-00135	1132	Arnie Basin Pump Station Upgrades Request additional funding of \$1,000,000. Balance of existing budget as of 10/11/13 is \$465,729	500,000	1,500,000	1,000,000	-	-	1,000,000	-	-	2016	6801	Sewer	1,000,000	Y	349
TOTAL-PUBLIC WORKS PROPOSED IAPS			\$ 16,915,024	\$ 105,515,811	\$ 88,600,787	\$ 8,956,428	\$ 26,230,750	\$ 19,678,600	\$ 7,989,200	\$ 25,745,809				\$ 88,600,787		

Type of Project	Infrastructure
Project Location	Citywide
Project Title	Residential Slurry Seal Program
Submitting Department	Public Works - Project Design and Admin
Prepared By	BILEZERIAN, CRAIG S.
Preparer's Email	cbilezerian@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	BILEZERIAN, CRAIG S.
Project Leader's Email	cbilezerian@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2019

Project Request Status	Proposed
Approved Project Status	

Description

Slurry seal is a liquid mixture of asphalt emulsion and sand that is applied to extend the life of existing asphalt pavement. The City maintains more than 69 million square feet of asphalt roadways, most of which are in residential areas. We also maintain several asphalt surfaces and drive surfaces at several City facilities. The application of slurry seal helps extend the life of the pavement and improve the appearance of the neighborhood. To be most effective, slurry seal should be applied to each street at 7 to 10 year intervals. At this rate, annual and long term maintenance costs for residential streets can be kept to a minimum.

Note: Funding for repairs to City facilities must come from General Fund.

Justification

The slurry seal program will extend the life of existing asphalt pavement and minimize maintenance costs.

Impact of Non-Approval

Higher maintenance costs

Other Alternatives Considered

N/A

Cost Activity By Fiscal Year

Original Budget						Created By: BILEZERIAN, CRAIG S.
Amount: \$3,500,000						Created Date: 2/5/2013 11:59:40 AM
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Design	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Construction Management	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Construction	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Inspection	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Sub-Total:	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000

Type of Project	Infrastructure
Project Location	Citywide
Project Title	Arterial Street Pavement Sealing Program
Submitting Department	Public Works - Project Design and Admin
Prepared By	BILEZERIAN, CRAIG S.
Preparer's Email	cbilezerian@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	BILEZERIAN, CRAIG S.
Project Leader's Email	cbilezerian@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2018

Project Request Status	Proposed
Approved Project Status	

Description	<p>The City maintains more than 69 million square feet of asphalt roadways, including several arterial roadways. The application of either a slurry seal or "Cape" seal helps extend the life of the pavement, reduces maintenance costs, and improves the appearance. Arterial streets in Torrance include: Artesia Blvd; 182nd St; 190th St; Del Amo Blvd; Torrance Blvd; Carson St; Sepulveda Blvd; Lomita Blvd; Anza Ave; Hawthorne Blvd (south of PCH), Prairie Ave; Madrona Ave; Crenshaw Blvd; Van Ness Ave; Arlington Ave; and Western Ave.</p> <p>This project would provide for slurry seal or Cape seal application only on arterial streets whose existing condition meets the criteria. Arterials that were recently rehabilitated or whose condition warrants a more extensive repair method would not be included in this project.</p>
Justification	The program will extend the life of existing asphalt pavement and minimize maintenance costs.
Impact of Non-Approval	Higher maintenance costs
Other Alternatives Considered	Do nothing

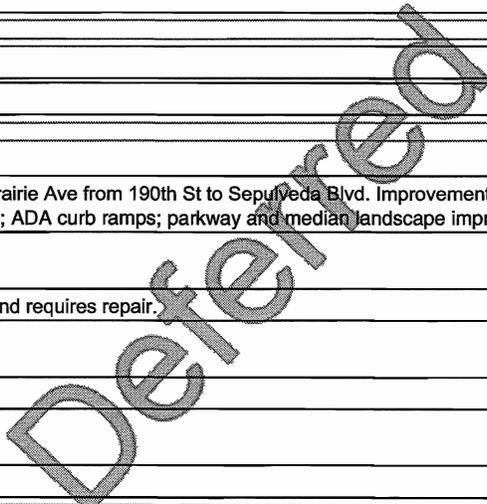
Cost Activity By Fiscal Year

Original Budget						Created By:	BILEZERIAN, CRAIG S.
Amount: \$5,000,000						Created Date:	2/5/2013 12:20:51 PM
	2013-14	2014-15	2015-16	2016-17	2017-18	Total	
Project Management	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	
Design	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000	
Construction Management	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	
Construction	\$840,000	\$840,000	\$840,000	\$840,000	\$840,000	\$4,200,000	
Inspection	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000	
Sub-Total:	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	

Type of Project	Infrastructure
Project Location	Madrona/Prairie Ave from 190th St to Sepulveda Blvd
Project Title	Madrona & Prairie Avenues Rehabilitation (190th St to Sepulveda Blvd)
Submitting Department	Public Works - Project Design and Admin
Prepared By	BILEZERIAN, CRAIG S.
Preparer's Email	cbilezerian@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	BILEZERIAN, CRAIG S.
Project Leader's Email	cbilezerian@torranceca.gov
Project Start Date	07/01/2014
Estimated Completion Date	06/30/2020

Project Request Status	Proposed
Approved Project Status	

Description	This project will rehabilitate Madrona Ave & Prairie Ave from 190th St to Sepulveda Blvd. Improvements will consist of pavement reconstruction and/or overlay; repair of curbs, gutters, and sidewalks; ADA curb ramps; parkway and median landscape improvements; traffic signal upgrades.
Justification	The pavement is deteriorated in many areas and requires repair.
Impact of Non-Approval	Higher maintenance costs
Other Alternatives Considered	Do nothing



Cost Activity By Fiscal Year

Original Budget
Amount: \$4,420,000

Created By: BILEZERIAN, CRAIG S.
 Created Date: 2/5/2013 12:48:46 PM

	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Project Management	\$15,000	\$15,000				\$30,000
Design	\$250,000					\$250,000
Construction Management		\$40,000				\$40,000
Construction		\$4,000,000				\$4,000,000
Inspection		\$100,000				\$100,000
Sub-Total:	\$265,000	\$4,155,000	\$0	\$0	\$0	\$4,420,000

Type of Project	Infrastructure
Project Location	186th Street Improvements at Columbia Park
Project Title	186th Street Improvements at Columbia Park
Submitting Department	Public Works - Project Design and Admin
Prepared By	DETTLE, JOHN C.
Preparer's Email	jdettle@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	DETTLE, JOHN C.
Project Leader's Email	jdettle@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	07/01/2015

Project Request Status	Proposed
Approved Project Status	

Description

This project will provide new wheelchair ramps, sidewalks, curb and gutter and parking stalls in 186th Street. 186th Street is the entrance to the soccer fields in Columbia Park. The parking stalls will provide more parking spaces for weekend activities around Columbia Park. Wheelchair ramps and sidewalks will provide safer pedestrian access to the park facilities. The curb and gutters will drain storm water that is currently ponding around at this location.

Justification

The area is un-improved and does not provide safe access to Columbia Park for pedestrians and handicapped. Parking along 186th Street is random and not safe.

Impact of Non-Approval

There is liability for the City for not having proper access for pedestrians and handicapped.

Other Alternatives Considered

do nothing

Cost Activity By Fiscal Year

**Original Budget
Amount: \$575,000**

Created By: DETTLE, JOHN C.
Created Date: 2/5/2013 3:29:49 PM

	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	\$25,000	\$15,000				\$40,000
Design	\$90,000					\$90,000
Construction Management		\$45,000				\$45,000
Construction		\$400,000				\$400,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$115,000	\$460,000	\$0	\$0	\$0	\$575,000

Type of Project	Infrastructure
Project Location	Sepulveda Blvd from Hawthorne to Western
Project Title	Sepulveda Blvd Rehabilitation (Hawthorne to Western)
Submitting Department	Public Works - Project Design and Admin
Prepared By	BILEZERIAN, CRAIG S.
Preparer's Email	cbilezerian@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	BILEZERIAN, CRAIG S.
Project Leader's Email	cbilezerian@torranceca.gov
Project Start Date	07/01/2014
Estimated Completion Date	06/30/2020

Project Request Status	Proposed
Approved Project Status	

Description	This project will rehabilitate Sepulveda Blvd from Hawthorne to Western. Improvements will consist of pavement reconstruction and/or overlay; repair of curbs, gutters, and sidewalks; ADA curb ramps; parkway and median landscape improvements; traffic signal upgrades.
Justification	The pavement is deteriorated and requires repair.
Impact of Non-Approval	higher maintenance costs
Other Alternatives Considered	Do nothing

Cost Activity By Fiscal Year

Original Budget						Created By:	BILEZERIAN, CRAIG S.
Amount: \$4,300,000						Created Date:	2/5/2013 3:52:22 PM
	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
Project Management	\$15,000	\$15,000				\$30,000	
Design	\$250,000					\$250,000	
Construction Management		\$40,000				\$40,000	
Construction		\$3,820,000				\$3,820,000	
Inspection		\$160,000				\$160,000	
Sub-Total:	\$265,000	\$4,035,000	\$0	\$0	\$0	\$4,300,000	

Type of Project	Infrastructure
Project Location	Teen Center: Carson Street & Plaza Del Amo
Project Title	Teen Center Drainage Improvements
Submitting Department	Public Works - Project Design and Admin
Prepared By	DETTLE, JOHN C.
Preparer's Email	jdettle@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	DETTLE, JOHN C.
Project Leader's Email	jdettle@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	07/01/2015

Project Request Status	Proposed
Approved Project Status	

Description
 This project would extend the storm drain system in Plaza Del Amo, install additional catch basins and make drainage improvements to Teen Center.

Justification
 Localized flooding of Teen Center.

Impact of Non-Approval
 Localized flooding of Teen Center.

Other Alternatives Considered
 Do Nothing.

Cost Activity By Fiscal Year

Original Budget		Created By:		DETTLE, JOHN C.		
Amount: \$225,000		Created Date:		2/5/2013 3:59:31 PM		
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	\$25,000					\$25,000
Design	\$25,000					\$25,000
Construction Management	\$25,000					\$25,000
Construction	\$150,000					\$150,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Type of Project	Traffic and Transportation
Project Location	Intersections of Hawthorne Blvd. at Lomita Blvd., 182nd St., Emerald St. and Spencer St.
Project Title	Hawthorne Blvd. Corridor Improvement Project
Submitting Department	Public Works - Project Design and Admin
Prepared By	SEDADI, SEPIDEH
Preparer's Email	ssedadi@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	SEMAAN, TOUFIC J.
Project Leader's Email	tsemaan@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2018

Project Request Status	Proposed
Approved Project Status	

Description

Modify intersection channelization to install additional right turn lanes along Hawthorne Blvd. at the following locations: northbound approach at Lomita Blvd., northbound approach at 182nd St., westbound approach at Emerald St., and westbound approach at Spencer St., upgrade traffic signals, install pedestrian countdown heads, upgrade pedestrian push buttons, construct ADA-compliant curb ramps, install bicycle detection, and construct bicycle facilities where feasible.

Justification

Increase lane capacity and storage capabilities to reduce congestion along the Hawthorne Blvd. corridor; eliminate/minimize right-turn queue overflow onto through lanes; and reduce side friction from minor streets to maximize green time along Hawthorne Boulevard, and enhance pedestrian and bicycle movements.

Impact of Non-Approval

Three of the four intersections are projected to operate at deficient levels of service for forecast near-term and long-term conditions per the 2008 Citywide Traffic Analysis Study. Overflow of right-turning vehicles onto through lanes reduce access into the curb lanes, create additional delay and reduce intersection and corridor capacity. Congestion and delay contributes to vehicle idling and more pollutants in the air.

Other Alternatives Considered

N/A

Cost Activity By Fiscal Year

Original Budget						Created By: SEDADI, SEPIDEH
Amount: \$3,479,318						Created Date: 2/5/2013 4:11:40 PM
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	\$100,000	\$100,000				\$200,000
Design	\$379,318	\$300,000				\$679,318
Construction Management			\$150,000	\$150,000		\$300,000
Construction			\$1,150,000	\$1,150,000		\$2,300,000
Sub-Total:	\$479,318	\$400,000	\$1,300,000	\$1,300,000	\$0	\$3,479,318

Type of Project	Traffic and Transportation
Project Location	Western Avenue & Sepulveda Blvd
Project Title	Western Avenue & Sepulveda Blvd Intersection Improvements
Submitting Department	Public Works - Project Design and Admin
Prepared By	SEDADI, SEPIDEH
Preparer's Email	ssedadi@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	SEMAAN, TOUFIC J.
Project Leader's Email	tsemaan@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	10/30/2018

Project Request Status	Proposed
Approved Project Status	

Description

This project intends to improve the level of service and operations at the intersection of Western Ave (SR-213) and Sepulveda Blvd through ROW acquisition, roadway widening, capacity enhancement, signal upgrades, and pedestrian & bicycle enhancements.

Justification

Western Ave (SR-213) and Sepulveda Blvd are major arterial roadways in Los Angeles County and both are significant to the regional goods movement system. The City of Torrance Citywide Traffic Study (2008) and the Coastal Corridor Initiative (2001) identified the intersection of Western Ave and Sepulveda Blvd as deficient with critical congestion during peak hours. The Coastal Corridor Initiative (2001) has recommended the project location for funding within the next five years. Proposed improvements to the project intersection is a part of the South Bay Infrastructure Project list and has sub-regional support for implementation.

Impact of Non-Approval

Non-approval of this project will continue to adversely impact travel along the Western Ave and Sepulveda corridors, and throughout the South Bay region. It will re-direct traffic through neighborhood in order to avoid the delay at this intersection.

Other Alternatives Considered

N/A

Cost Activity By Fiscal Year

Original Budget
Amount: \$6,897,209

Created By: SEDADI, SEPIDEH
Created Date: 2/5/2013 4:38:02 PM

	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	\$150,000	\$150,000				\$300,000
Design	\$570,000	\$570,000				\$1,140,000
Construction Management					\$580,000	\$580,000
Construction					\$3,727,209	\$3,727,209
Environmental Assessment	\$200,000	\$200,000				\$400,000
Right-of-way					\$750,000	\$750,000
Sub-Total:	\$920,000	\$920,000	\$0	\$0	\$5,057,209	\$6,897,209

Type of Project	Traffic and Transportation
Project Location	Crenshaw Boulevard & Pacific Coast Highway Intersection Improvements Phase I
Project Title	Crenshaw Boulevard & Pacific Coast Highway Intersection Improvements Phase I
Submitting Department	Public Works - Project Design and Admin
Prepared By	SEDADI, SEPIDEH
Preparer's Email	ssedadi@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	SEMAAN, TOUFIC J.
Project Leader's Email	tsemaan@torranceca.gov
Project Start Date	07/01/2016
Estimated Completion Date	06/26/2018

Project Request Status	Proposed
Approved Project Status	

Description

This project is to improve the level of service and operations at the intersection of Pacific Coast Highway (SR-1) and Crenshaw Blvd through ROW acquisition, roadway widening, capacity enhancements, signal upgrades, and pedestrian & bicycle enhancements in two phases. The phase I is to complete a Project Study Report (PSR), and Environmental Document for the intersection improvements. Requesting phase I only at this time.

Justification

Pacific Coast Highway (SR-1) and Crenshaw Boulevard Blvd are major arterial roadways in Los Angeles County and both are significant to the regional goods movement system. The Pacific Coast Highway (SR-1) Corridor Microanalysis (2009), City of Torrance Citywide Traffic Study (2008), and the Coastal Corridor Initiative (2001) identified the intersection of Pacific Coast Highway and Crenshaw Blvd as deficient with critical congestion during peak hours. Proposed improvements to the project intersection is part of the South Bay Infrastructure Project list and has sub-regional support for implementation.

Impact of Non-Approval

Non-approval of this project will continue to adversely impact travel along both SR-1 and Crenshaw Blvd. corridors, and throughout the South Bay region.

Other Alternatives Considered

Caltrans has implemented an Adaptive Traffic Control System (ATCS) on SR-1 through the entire corridor. The traffic signal timing parameters on this intersection are based on real time traffic flows. However, the system is limited in its ability to serve over-saturated conditions and significant congestion for the intersection of Pacific Coast Highway and Crenshaw Blvd.

Cost Activity By Fiscal Year

Original Budget		Created By: SEDADI, SEPIDEH				
Amount: \$1,840,000		Created Date: 2/5/2013 5:01:58 PM				
	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Project Management	\$100,000	\$100,000				\$200,000
Environmental Assessment	\$640,000					\$640,000
Design		\$1,000,000				\$1,000,000
Sub-Total:	\$740,000	\$1,100,000	\$0	\$0	\$0	\$1,840,000

Type of Project	Infrastructure
Project Location	Anza Ave from 190th St to PCH
Project Title	Anza Avenue Rehabilitation (190th to Sepulveda)
Submitting Department	Public Works - Project Design and Admin
Prepared By	BILEZERIAN, CRAIG S.
Preparer's Email	cbilezerian@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	BILEZERIAN, CRAIG S.
Project Leader's Email	cbilezerian@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2020

Project Request Status	Proposed
Approved Project Status	

Description
 This project will rehabilitate Anza Ave from 190th St to Sepulveda. Improvements will consist of pavement reconstruction and/or overlay; repair of curbs, gutters, and sidewalks; ADA curb ramps; parkway and median landscape improvements; traffic signal upgrades.

Justification
 The pavement is deteriorated and requires repair.

Impact of Non-Approval
 higher maintenance costs

Other Alternatives Considered
 Do nothing

Cost Activity By Fiscal Year

Original Budget		Created By:		BILEZERIAN, CRAIG S.		
Amount: \$3,470,000		Created Date:		2/5/2013 5:38:22 PM		
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management						\$0
Design		\$235,000				\$235,000
Construction Management		\$50,000				\$50,000
Construction		\$65,000	\$2,080,000	\$890,000		\$3,035,000
Inspection		\$150,000				\$150,000
Sub-Total:	\$0	\$500,000	\$2,080,000	\$890,000	\$0	\$3,470,000

Type of Project	Infrastructure
Project Location	185th Street, behind Hamilton Adult School & La Carretera Park
Project Title	Van Ness Avenue Water Wells and Transmission Main
Submitting Department	Public Works - Project Design and Admin
Prepared By	DETTLE, JOHN C.
Preparer's Email	jdettle@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	DETTLE, JOHN C.
Project Leader's Email	jdettle@torranceca.gov
Project Start Date	11/04/2013
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description

This project is to drill two new groundwater wells north of the 405 Freeway and east and west of Van Ness Avenue. A transmission water main would be constructed from 185 Street and Van Ness Avenue, south in Van Ness Avenue to the Boarder Avenue Booster Pump Station and Reservoir. The Boarder Avenue Well No.s 7 and 8 were taken off line due to poor water quality. Construction of the Van Ness Avenue Well Field and Transmission Mains would allow the City to use the existing Boarder Avenue Booster Pump Station and Reservoir. Groundwater could then be distributed to the east central part of Torrance, or sold to City of Lomita. The exact locations of proposed groundwater wells are the end of 185th Street behind the Hamilton Adult School and the west end of La Carretera Park.

Justification

The cost of producing groundwater is less than the cost of imported water from MWD. This project would make money for Torrance if water is sold to Lomita, or save money if used locally. This project would pay for itself in savings from the costs of imported water. Depending on the production capacity of the wells this project would pay for itself in 5 to 10 years. This project would also diversify the City's water supply making Torrance more sustainable and better prepared for emergencies.

Impact of Non-Approval

Continue to pay costs of MWD water and the investment in the Boarder Avenue Booster Pump Station and Reservoir would not be recuperated.

Other Alternatives Considered

Do nothing.

Cost Activity By Fiscal Year

Original Budget						Created By:	DETTLE, JOHN C.
Amount: \$9,400,000						Created Date:	2/6/2013 9:30:43 AM
	2013-14	2014-15	2015-16	2016-17	2017-18	Total	
Project Management	\$100,000	\$100,000				\$200,000	
Design	\$1,200,000					\$1,200,000	
Construction Management		\$250,000				\$250,000	
Construction		\$7,750,000				\$7,750,000	
Environmental Assessment						\$0	
Right-of-way						\$0	
Inspection						\$0	
Sub-Total:	\$1,300,000	\$8,100,000	\$0	\$0	\$0	\$9,400,000	

Type of Project	Traffic and Transportation
Project Location	Various Location throught out the City
Project Title	City of Torrance Intelligence Transportation System (ITS) & Signal Improvements
Submitting Department	Public Works - Project Design and Admin
Prepared By	SEDADI, SEPIDEH
Preparer's Email	ssedadi@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	SEMAAN, TOUFIC J.
Project Leader's Email	tsemaan@torranceca.gov
Project Start Date	07/15/2014
Estimated Completion Date	06/30/2017

Project Request Status	Proposed
Approved Project Status	

Description	
<p>Implementation of various Intelligence Transportation System (ITS) components at locations not covered by previous 1995 Metro CFP under South bay signal Synchronization. This project will provide signal upgrades and ITS components for the following location and limits:</p> <p>Crenshaw Blvd between PCH and South City Limit; Hawthorne Blvd between PCH and South City limit; Palos Verdes Blvd Between PCH and South City Limit; Lomita Blvd, between Hawthorne to Anza Avenue; 182nd Srteet between Prairie to Doty to Yukon; CCTV module and CCTV cameras at the following locations: Crenshaw/182nd, Crenshaw/Lomita; Prairie/190;Sepulveda/Madrona, and Torrance/Anza; Video detection at 25 major intersections through out the City; and Controller upgrades at 5 intersections through out the City</p>	
Justification	
<p>The 2009 CFP has provided funding to complete the Citywide ITS system. This project will provide gap closures for intersections that were not improved by all the previous CFP</p>	
Impact of Non-Approval	
<p>defficient Signal Coordination, communication, and incomplete ITS System.</p>	
Other Alternatives Considered	
<p>N/A</p>	

Cost Activity By Fiscal Year

Original Budget
Amount: \$1,364,000

Created By: SEDADI, SEPIDEH
 Created Date: 2/6/2013 9:40:00 AM

	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Project Management	\$85,000	\$80,000				\$165,000
Design	\$150,000	\$150,000				\$300,000
Construction Management		\$80,000	\$80,000			\$160,000
Construction		\$439,000	\$300,000			\$739,000
Sub-Total:	\$235,000	\$749,000	\$380,000	\$0	\$0	\$1,364,000

Type of Project	Traffic and Transportation
Project Location	Del Amo Blvd between Crenshaw to East City limit
Project Title	Re channelization of Del Amo Blvd between Crenshaw to East City limit
Submitting Department	Public Works - Project Design and Admin
Prepared By	SEDADI, SEPIDEH
Preparer's Email	ssedadi@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	SEMAAN, TOUFIC J.
Project Leader's Email	tsemaan@torranceca.gov
Project Start Date	07/10/2017
Estimated Completion Date	06/28/2019

Project Request Status	Proposed
Approved Project Status	

Description
<p>This project will: Grind, overlay and reconstruct the asphalt pavement on Del Amo between Crenshaw Blvd & Western; Install Bike lane for both directions per South Bay Bicycle Master Plan; Landscape Median on Del Amo from Crenshaw Blvd to Van Ness; and Lane modification at the intersection of Del Amo at Van Ness to reduce delay and increase intersection capacity</p>
Justification
<p>Encouraging other modes of transportation by implementing Bike lanes per COT Bicycle Master Plan; and reduce delay and congestion at the intersection of Del Amo and Van Ness.</p>
Impact of Non-Approval
<p>Congestion and delay at the intersection of Del Amo and Van Ness; No channelized bike facility; and Further Pavement deterioration</p>
Other Alternatives Considered
N/A

Cost Activity By Fiscal Year

Original Budget Amount: \$3,250,000		Created By: SEDADI, SEPIDEH Created Date: 2/6/2013 10:41:09 AM				
	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Project Management	\$260,000					\$260,000
Design	\$300,000					\$300,000
Construction	\$2,560,000					\$2,560,000
Construction Management	\$130,000					\$130,000
Sub-Total:	\$3,250,000	\$0	\$0	\$0	\$0	\$3,250,000

Type of Project	Infrastructure
Project Location	Pacific Coast Highway between Calle Mayor and Anza Avenue
Project Title	Pacific Coast Highway Improvements
Submitting Department	Public Works - Project Design and Admin
Prepared By	OVERSTREET, ELIZABETH F.
Preparer's Email	eoverstreet@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	OVERSTREET, ELIZABETH F.
Project Leader's Email	eoverstreet@torranceca.gov
Project Start Date	12/18/2012
Estimated Completion Date	11/30/2017

Project Request Status	Proposed
Approved Project Status	

Description

IF HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) FUNDS ARE NOT APPROVED:
 I-133 ADDITIONAL FUNDING REQUEST IN 2013-14 \$301,070: The budget is requested to be increased in order to install new plants with irrigation and 8' wrought iron fencing instead of the originally proposed chain link fencing in the south side service road median.

IF HSIP FUNDS ARE APPROVED:
 ADDITIONAL FUNDING REQUEST IN FY 2014-15 - \$1,498,300 of HSIP funds to install a raised center median with hardscape improvements and install guardrail, wrought iron fencing, landscaping, and irrigation in the south side service road median. Also, removal of the dilapidated chain link fencing from the center median.

Original Request:
 Install 2600' of metal guard rail and 3000' of 8' high chain link fence along the south side of Pacific Coast Highway (PCH) between Calle Mayor and Anza Ave.

Justification

ADDITIONAL FUNDING REQUEST (I-133): To provide a more aesthetically pleasing "green" screen between the residents that reside on the PCH service road and the traffic on PCH. Several cross-over accidents have occurred within this stretch of road and so the proposed improvements have been identified as effective countermeasures to enhance safety and clean up the area.

Original Request:
 The guard rail will deter errant vehicles from crossing over the southerly curb onto the service road median. The fencing will encourage pedestrians to utilize the existing pedestrian overcrossing (instead of illegally crossing PCH). Many of the shrubs and bushes to be removed, in order to install the improvements, are already in decline. Their removal will help clean up the area and further allow City crews to perform regular maintenance.

Impact of Non-Approval

ADDITIONAL FUNDING REQUEST Cars will continue to cross over the center median and/or the south side service road median. The existing chain link fencing will continue to be knocked down by cars that cross over the existing center median which has a non-standard curb height of 4" (half the height of a standard curb).

Original Request:
 Without the proposed fencing in place, students from South High will continue to cross PCH in undesignated areas (instead of utilizing the pedestrian overcrossing). Although there is an existing fence in the center median of PCH to discourage pedestrians from crossing in the undesignated areas, that fence is continually in need of repair due to errant vehicles knocking it down, or pedestrians cutting holes in the fence to pass through. Not only would the proposed guard help protect the proposed fence on the south service road median from being knocked down by errant vehicles, it would also protect the large eucalyptus trees that line the southern side of PCH. The proposed guard rail would also eliminate the potential for any errant vehicles to completely cross over the service road median into the residential area to the south.

Other Alternatives Considered

ADDITIONAL FUNDING REQUEST: Chain link fencing was originally considered, but because this is not very aesthetically pleasing, a wrought iron fence is being proposed with landscaping and irrigation on the service road side. Additionally, staff looked into utilizing recycled water for irrigation, but the mainline for the recycled water terminates at Calle Mayor at the Calle Mayor Middle school. It is not accessible to the PCH service road at this time.

Original Request: Another alternative considered was a masonry block wall. Unfortunately, the alignment for the block wall, and its foundation, would either be in conflict with the location of the large eucalyptus trees or the 12 inch diameter water main that runs parallel to PCH. In order for the wall not to interfere with the location of the waterline, the trees would need to be removed. These are large specimen trees and they are not in decline so this is not recommended. Conversely, if we were to leave the trees in place, the water main would need to be relocated so that the wall foundation would not be directly on top of the waterline. Another issue with a block wall would be graffiti concerns. Long block walls tend to attract graffiti artists more so than a slatted, chain link fence. The block wall also costs more than the chain link fence to construct. Therefore, a guard rail and slatted, chain link fence are recommend by staff.

Department Priority	<input type="text" value="1"/>	<input type="text" value="High"/>	
Recommendation	<input type="text"/>	Recommendation Last Changed	
		Operator	<input type="text"/>
		Date/Time	<input type="text"/>
Initial Funding			
Council or City Manager Approval Date		<input type="text" value="12/18/2012"/>	
Council or City Manager Approval Item		<input type="text" value="12A"/>	
Council or City Manager Approval Amount		<input type="text" value="\$550,000"/>	

Cost Activity By Fiscal Year

Revision 1		Created By:		OVERSTREET, ELIZABETH F.		
Project Cost after Revision 1: \$2,349,370		Created Date:		9/17/2013 10:11:10 AM		
	2017-18					Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$0	\$0	\$0	\$0	\$0
	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Project Management	\$35,720					\$35,720
Design		\$22,144				\$22,144
Construction Management	\$53,580	\$86,796				\$140,376
Construction	\$410,300	\$192,130	\$1,498,300			\$2,100,730
Environmental Assessment						\$0
Right-of-way						\$0
Inspection	\$50,400					\$50,400
Sub-Total:	\$550,000	\$301,070	\$1,498,300	\$0	\$0	\$2,349,370
Revision 1 Amount: \$1,799,370						
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management						\$0
Design	\$22,144					\$22,144
Construction Management	\$86,796					\$86,796
Construction	\$192,130	\$1,498,300				\$1,690,430
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$301,070	\$1,498,300	\$0	\$0	\$0	\$1,799,370
Original Budget						
Amount: \$550,000		Created By:		OVERSTREET, ELIZABETH F.		
		Created Date:		11/20/2012 2:35:45 PM		
	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Project Management	\$35,720					\$35,720
Design						\$0
Construction Management	\$53,580					\$53,580
Construction	\$410,300					\$410,300
Environmental Assessment						\$0
Right-of-way						\$0
Inspection	\$50,400					\$50,400
Sub-Total:	\$550,000	\$0	\$0	\$0	\$0	\$550,000

Type of Project	Infrastructure
Project Location	182nd Street (Western to West City Limit)
Project Title	182nd Street Rehabilitation (Western to West City Limit)
Submitting Department	Public Works - Project Design and Admin
Prepared By	SEMAAN, TOUFIC J.
Preparer's Email	tsemaan@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	SEMAAN, TOUFIC J.
Project Leader's Email	tsemaan@torranceca.gov
Project Start Date	12/01/2017
Estimated Completion Date	12/01/2023

Project Request Status	Proposed
Approved Project Status	

Description
 182nd Street is a primary east-west arterial route for Torrance and the entire south bay region. This segment provides access to the I405 Freeway. The pavement in the project area is deteriorated and requires rehabilitation. This project will provide for the pavement rehabilitation, curb, gutter, sidewalk repairs and traffic signal upgrades.

Justification
 182nd Street is a primary east-west arterial route for Torrance and the entire south bay region. This segment provides access to the I405 Freeway. The pavement in the project area is deteriorated and requires rehabilitation. This project will provide for the pavement rehabilitation, curb, gutter and sidewalk repairs.

Impact of Non-Approval
 The pavement in the project area is deteriorated and requires rehabilitation. Non-approval will result in further degradation of the roadway and eventual failure thereby increasing costs when the segment is addressed.

Other Alternatives Considered
 The pavement in the project area is deteriorated and requires rehabilitation. Sealing the pavement was considered, but due to the deteriorated condition of the pavement, this option is no longer viable.

Cost Activity By Fiscal Year

Original Budget		Created By:		KAMIMURA, WILLIAM T		
Amount: \$7,900,000		Created Date:		2/7/2013 10:15:14 AM		
	2017-18	2018-19	2020-21	2021-22	2022-23	Total
Project Management	\$680,000					\$680,000
Design	\$680,000					\$680,000
Construction Management	\$680,000					\$680,000
Construction	\$5,860,000					\$5,860,000
Sub-Total:	\$7,900,000	\$0	\$0	\$0	\$0	\$7,900,000

Type of Project	Infrastructure
Project Location	Crenshaw Boulevard (182nd Street to North City Limit)
Project Title	Crenshaw Boulevard Rehabilitation (182nd Street to North City Limit)
Submitting Department	Public Works - Project Design and Admin
Prepared By	SEMAAN, TOUFIC J.
Preparer's Email	tsemaan@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	SEMAAN, TOUFIC J.
Project Leader's Email	tsemaan@torranceca.gov
Project Start Date	12/01/2017
Estimated Completion Date	12/01/2023

Project Request Status	Proposed
Approved Project Status	

Description

Crenshaw Boulevard is a primary north-south arterial route for Torrance and the entire south bay region. This segment provides access to the I405 Freeway. The pavement in the project area is deteriorated and requires rehabilitation. This project will provide for the pavement rehabilitation, curb, gutter, sidewalk repairs and traffic signal upgrades. This is the last remaining segment of Crenshaw Boulevard to be resurfaced.

Justification

Crenshaw Boulevard is a primary north-south arterial route for Torrance and the entire south bay region. This segment provides access to the I405 Freeway. The pavement in the project area is deteriorated and requires rehabilitation. This project will provide for the pavement rehabilitation, curb, gutter, sidewalk repairs and traffic signal upgrades.

Impact of Non-Approval

The pavement in the project area is deteriorated and requires rehabilitation. Non-approval will result in further degradation of the roadway and eventual failure thereby increasing costs when the segment is addressed.

Other Alternatives Considered

The pavement in the project area is deteriorated and requires rehabilitation. Sealing the pavement was considered, but due to the deteriorated condition of the pavement, this option is no longer viable.

Cost Activity By Fiscal Year

Original Budget		Created By:		KAMIMURA, WILLIAM T		
Amount: \$4,670,000		Created Date:		2/7/2013 11:33:07 AM		
	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Project Management	\$530,000					\$530,000
Design	\$408,000					\$408,000
Construction Management	\$530,000					\$530,000
Construction	\$3,202,000					\$3,202,000
Sub-Total:	\$4,670,000	\$0	\$0	\$0	\$0	\$4,670,000

Type of Project	Infrastructure
Project Location	Beryl Street (Flagler Lane to 190th Street)
Project Title	Beryl Street Rehabilitation (Flagler Lane to 190th Street)
Submitting Department	Public Works - Project Design and Admin
Prepared By	SEMAAN, TOUFIC J.
Preparer's Email	tsemaan@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	SEMAAN, TOUFIC J.
Project Leader's Email	tsemaan@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description	Beryl Street is a minor arterial street in the City of Torrance. The pavement in the project area is deteriorated and requires rehabilitation. This project will provide for the pavement rehabilitation, curb, gutter, sidewalk repairs, new sidewalk, new traffic signal and storm drain improvements.
Justification	Beryl Street is a local street in the City of Torrance. The pavement in the project area is deteriorated and requires rehabilitation. This project will provide for the pavement rehabilitation, curb, gutter, sidewalk repairs, new sidewalk, new traffic signal and storm drain improvements.
Impact of Non-Approval	The pavement in the project area is deteriorated and requires rehabilitation. Non-approval will result in further degradation of the roadway and eventual failure thereby increasing costs when the segment is addressed.
Other Alternatives Considered	The pavement in the project area is deteriorated and requires rehabilitation. Sealing the pavement was considered, but due to the deteriorated condition of the pavement, this option is no longer viable.

Cost Activity By Fiscal Year

Original Budget		Created By: KAMIMURA, WILLIAM T.				
Amount: \$1,680,000		Created Date: 2/7/2013 11:41:52 AM				
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	\$60,000	\$60,000				\$120,000
Design	\$60,000	\$60,000				\$120,000
Construction Management		\$120,000				\$120,000
Construction		\$1,200,000				\$1,200,000
Inspection		\$120,000				\$120,000
Sub-Total:	\$120,000	\$1,560,000	\$0	\$0	\$0	\$1,680,000

Type of Project	Infrastructure
Project Location	Prairie Avenue Bridges (0.4 and 0.25 miles south of 190th Street)
Project Title	Prairie Avenue Bridge Rehabilitations
Submitting Department	Public Works - Project Design and Admin
Prepared By	OVERSTREET, ELIZABETH F.
Preparer's Email	eoverstreet@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	OVERSTREET, ELIZABETH F.
Project Leader's Email	eoverstreet@torranceca.gov
Project Start Date	02/07/2013
Estimated Completion Date	02/07/2018

Project Request Status	Proposed
Approved Project Status	

Description

Prairie Avenue bridge over the Exxon Mobil "3rd Street" access road, 0.25 miles south of 190th Street has excessive corrosion below the spring line on the south side of the structure resulting in a loss of cross-section of the corrugated-steel culvert. This bridge has a Sufficiency Rating of 40.1 out of a possible 100.

Bridges that have a Sufficiency Rating less than or equal to 80 are eligible for rehabilitation under this program.

Prairie Avenue Bridge over BNSF Railroad, 0.4 miles south of 190th Street is in need of deck rehabilitation, seismic retrofit, and lane widening. The work proposed includes, repair deck with bonded overlay, restrain superstructure with cast-in-drilled-holes abutment piles and piers 4 and 5 with seismic infill shear walls, repair settling approaches with new approach slabs, repair failed joints at hinge and at abutments, replace corroded barriers and fencing, and remove portions of existing median and sidewalks to bring lane widths up to standard.

Justification

Prairie Avenue bridge over the Exxon Mobil "3rd Street" access road, 0.25 miles south of 190th Street has a thickness loss of 25% is measured in the culvert plate below the spring line of the structure.

Prairie Avenue Bridge over BNSF Railroad, 0.4 miles south of 190th Street, has a sufficiency rating of 59 out of a possible 100. Bridges that have a sufficiency rating less than or equal to 80 are eligible for grant funding under the Highway Bridge Program.

Impact of Non-Approval

Prairie Avenue bridge over the Exxon Mobil "3rd Street" access road, 0.25 miles south of 190th Street will continue to corrode, thus exacerbating the loss of section in the culvert plate, potentially leading to buckling failure.

Prairie Avenue Bridge over BNSF Railroad, 0.4 miles south of 190th Street, will continue to spall, cracks in bridge deck will continue to grow, approaches will continue to settle and expansion joints will remain non-functional.

Other Alternatives Considered

An alternate design for Prairie Avenue bridge over the Exxon Mobil "3rd Street" access road, 0.25 miles south of 190th Street, considered installing a plate section over the corroded portion to "stiffen-up" the structure, but the load transfer could not be accomplished using this method.

An alternate design for Prairie Avenue Bridge over BNSF Railroad, 0.4 miles south of 190th Street, considered a full bridge replacement, but the structural deficiencies can be effectively and efficiently addressed through rehabilitation as proposed.

Cost Activity By Fiscal Year

Original Budget
Amount: \$4,828,000

Created By: OVERSTREET, ELIZABETH F.
 Created Date: 2/7/2013 4:40:43 PM

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Project Management		\$94,200				\$94,200
Design		\$471,000				\$471,000
Construction Management			\$444,000			\$444,000
Construction			\$3,668,950			\$3,668,950
Environmental Assessment		\$37,050				\$37,050
Right-of-way		\$50,000				\$50,000
Inspection			\$62,800			\$62,800
Sub-Total:	\$0	\$652,250	\$4,175,750	\$0	\$0	\$4,828,000

Type of Project	Infrastructure
Project Location	Torrance Park - 2001 Santa Fe Ave, Torrance, CA 90501
Project Title	Torrance Park Improvements for Handicap Accessibility
Submitting Department	Public Works - Project Design and Admin
Prepared By	OVERSTREET, ELIZABETH F.
Preparer's Email	eoverstreet@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	OVERSTREET, ELIZABETH F.
Project Leader's Email	eoverstreet@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description

This project will replace the sidewalks and walkways on the west side of Torrance Park with concrete sidewalks. This project will also provide for either root pruning or removal of the entire tree should the repair of the adjacent sidewalk cause the tree to become unstable. In addition, the project will install standard curb ramps that lead into the park.

The project will cover the design, construction and inspection for sidewalk improvements as well as for staff time managing the project and labor compliance.

Note: As these are repairs to City facilities, work not covered by CDBG funds must come from local or General funds.

Justification

This project will benefit all pedestrians as it will enhance the safety of the pathways on the Westside of the park. Additionally, the City has obtained Community Development Block Grant (CDBG) funds to pay for approximately 70% of the work on this project. The CDBG funds will pay for the replacement of uplifted portions of the sidewalks and walkways as well as curb ramps leading to the park to provide accessibility for the handicap and severely disabled. Many of the sidewalks and walkways have been uplifted due to the roots of adjacent trees. The CDBG funds will also pay for either root pruning the offending roots or removing the entire tree should the repair of the adjacent sidewalk cause the tree to become unstable. To create a continuous walking path, the segments that are not covered by CDBG funds will need to be covered by leveraged funds from the City.

Impact of Non-Approval

The uplifted walkways would remain leaving them inaccessible to the handicapped and severely disabled, and there is a potential for the loss of the CDBG funding.

Other Alternatives Considered

None

Cost Activity By Fiscal Year

Original Budget		Created By:		OVERSTREET, ELIZABETH F.		
Amount: \$253,000		Created Date:		2/15/2013 3:12:52 PM		
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	\$7,000					\$7,000
Design	\$8,000					\$8,000
Construction Management	\$8,000					\$8,000
Construction	\$200,000					\$200,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection	\$30,000					\$30,000
Sub-Total:	\$253,000	\$0	\$0	\$0	\$0	\$253,000

Type of Project	Infrastructure
Project Location	Palos Verdes Blvd: Pacific Coast Highway to south City limit
Project Title	Palos Verdes Blvd Rehabilitation (Pacific Coast Highway to south City limit)
Submitting Department	Public Works - Project Design and Admin
Prepared By	BILEZERIAN, CRAIG S.
Preparer's Email	cbilezerian@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	OVERSTREET, ELIZABETH F.
Project Leader's Email	eoverstreet@torranceca.gov
Project Start Date	01/10/2012
Estimated Completion Date	12/31/2014

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST for \$761,483: Palos Verdes Blvd is included in the City's Bike Master Plan. In order to incorporate the standard width bike lane into the project, the street needs to be widened. Therefore additional funds are needed to provide for this extra width. Also, because of this extra width, it affects the slope, and adjacent parking lot on the west side of the street, south of Catalina Ave. Furthermore, the recently videoed sewer and storm drains under Palos Verdes Blvd revealed the need for some sewer spot repairs, pipe lining and manhole repairs. This also triggers signal pole relocations and new signal pole installations. Palos Verdes Blvd is part of the approved Metro Call for Projects Grant for ITS and Signals. It is anticipated that the traffic signal modifications will be covered by the that grant for the approximate amount of \$200,000.

Funding for the improvements related to the bike lane is eligible for funding by the City's Development Impact Fee (DIF) for Transportation because it is a part of the City's Bike Master Plan. Current DIF funds available are \$140,438. Funding for the sewer improvements is available in the sewer DIF or sewer capital project fund in the amount of \$145,000. Storm drain improvements are available for the storm drain DIF in the amount of \$60,000. Approximately \$135,000 will be paid for by Redondo Beach, so the remaining amount to be funded by gas tax, general fund, prop C, Prop 1B or Measure R local return is \$81,045 to total the overall request of \$761,483.

NOTE FROM FINANCE: On November 12, 2012, Council approved item 12E which is an additional funding for this project through CalRecycle Grant in the amount of \$139,743. However, this grant was not approved. Therefore, the Public Works Department is requesting that this grant funding be replaced by other financing sources. This amount is already included in the \$761,483 additional funding that Public Works is requesting for I 121 project.

Original Description:
This project will provide for the rehabilitation of Palos Verdes Blvd from Pacific Coast Highway to the south City limit. Improvements will consist of pavement reconstruction, overlay and slurry seal, replacement of displaced curbs, gutters and sidewalk and landscape improvements.

Justification

ADDITIONAL FUNDING REQUEST: Palos Verdes Blvd is included in the City's Bike Master Plan so it is a priority to include this in the rehabilitation project. As for the repairs to the sewer and storm drain pipelines under the street, by doing the work with this project, it will prevent the possibility of having to perform an emergency repair on the pipelines should a sudden failure occur, thus eliminating the need to excavate into a newly paved street.

Original Justification
Palos Verdes Boulevard is a north-south arterial route for Torrance and provides access for commuters to and from the Palos Verdes Peninsula. The roadway carries approximately 25,000 vehicles per day. The pavement within the project limits is severely deteriorated and requires rehabilitation.

Impact of Non-Approval

ADDITIONAL FUNDING REQUEST: If the additional requested funds are not approved, the existing sewer and storm drain pipelines will continue to deteriorate with the potential for a sink hole to occur on the street. Thus, the potential of having to perform an emergency repair, should a sudden failure occur, making it necessary to excavate into the newly paved street.

Original Impact of Non-Approval:
More frequent maintenance and related traffic impacts; higher rehabilitation cost for future rehabilitation

Other Alternatives Considered

N/A

Department Priority	<input type="text" value="1"/>	<input type="text" value="High"/>
Recommendation	<input type="text"/>	Recommendation Last Changed
		Operator
		<input type="text"/>
		Date/Time
		<input type="text"/>
Initial Funding		
Council or City Manager Approval Date		<input type="text" value="01/10/2012"/>
Council or City Manager Approval Item		<input type="text" value="12A"/>
Council or City Manager Approval Amount		<input type="text" value="\$2,090,000"/>
Amendments		
Council Approval Date	Council Approval Item	Amount
11/20/2012	12E	\$139,743

Cost Activity By Fiscal Year

Revision 2		Created By: REYES, JOYCE I.	
Project Cost after Revision 2: \$2,851,483		Created Date: 8/21/2013 7:48:49 AM	

	2016-17	2017-18				Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$0	\$0	\$0	\$0	\$0

	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Project Management	\$40,000					\$40,000
Design	\$150,000		\$92,950			\$242,950
Construction Management		\$150,000				\$150,000
Construction		\$1,889,743	\$328,790			\$2,218,533
Environmental Assessment						\$0
Right-of-way						\$0
Inspection			\$200,000			\$200,000
Sub-Total:	\$190,000	\$2,039,743	\$621,740	\$0	\$0	\$2,851,483

Revision 2 Amount: \$621,740

	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management						\$0
Design	\$92,950					\$92,950
Construction Management						\$0
Construction	\$328,790					\$328,790
Environmental Assessment						\$0
Right-of-way						\$0
Inspection	\$200,000					\$200,000
Sub-Total:	\$621,740	\$0	\$0	\$0	\$0	\$621,740

Revision 1		Created By: REYES, JOYCE I.	
Project Cost after Revision 1: \$2,229,743		Created Date: 11/29/2012 2:39:58 PM	

	2016-17					Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$0	\$0	\$0	\$0	\$0

	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Project Management	\$40,000					\$40,000
Design	\$150,000					\$150,000
Construction Management		\$150,000				\$150,000
Construction		\$1,889,743				\$1,889,743
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$190,000	\$2,039,743	\$0	\$0	\$0	\$2,229,743

Revision 1 Amount: \$139,743

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	\$139,743					\$139,743
Environmental Assessment						\$0

Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$139,743	\$0	\$0	\$0	\$0	\$139,743

**Original Budget
Amount: \$2,090,000**

Created By: BILEZERIAN, CRAIG S.
Created Date: 3/14/2011 6:09:34 PM

	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Project Management	\$40,000					\$40,000
Design	\$150,000					\$150,000
Construction Management		\$150,000				\$150,000
Construction		\$1,750,000				\$1,750,000
Sub-Total:	\$190,000	\$1,900,000	\$0	\$0	\$0	\$2,090,000

Type of Project	Infrastructure
Project Location	City Wide
Project Title	FY2014-18 Sewer Repairs
Submitting Department	Public Works - Project Design and Admin
Prepared By	OVERSTREET, ELIZABETH F.
Preparer's Email	eoverstreet@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	OVERSTREET, ELIZABETH F.
Project Leader's Email	eoverstreet@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	07/01/2018

Project Request Status	Proposed
Approved Project Status	

Description	This project will replace or rehabilitate sewer mains in various areas in the City. Also, included is the construction of new sewer manholes to facilitate sewer maintenance.
Justification	These improvements are required to maintain sewer service and reduce sewer spills and maintenance.
Impact of Non-Approval	Maintenance crews will continue to make interim repairs as needed as long as the depths are within their capacity to perform the work.
Other Alternatives Considered	None

Cost Activity By Fiscal Year

Original Budget						Created By: OVERSTREET, ELIZABETH F.
Amount: \$1,000,000						Created Date: 2/15/2013 5:27:35 PM
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Design	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Construction Management	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Sub-Total:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Type of Project	Infrastructure
Project Location	Paseo de Arena/Vista Montana and Paseo De Arena/Via Del Collado
Project Title	Storm Drain Lining Project
Submitting Department	Public Works - Project Design and Admin
Prepared By	OVERSTREET, ELIZABETH F.
Preparer's Email	eoverstreet@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	OVERSTREET, ELIZABETH F.
Project Leader's Email	eoverstreet@torranceca.gov
Project Start Date	01/03/2016
Estimated Completion Date	06/30/2017

Project Request Status	Proposed
Approved Project Status	

Description

Line deteriorated storm drain pipelines.

Justification

Over time, the bottom of corrugated metal pipelines erode away to a point where the bottom of the pipe becomes severely pitted. This allows dirt from underneath the pipe to seep in and wash away, eventually creating a void and ultimately a sinkhole in the street above. By lining the pipe, the voids can be avoided and there is no excavation performed in the street.

Last year a sinkhole occurred near the intersection of Paseo De Arena and Via Del Collado. This is adjacent to a school. Fortunately the sinkhole occurred after school hours and no one was hurt. Emergency work was performed to fix that lateral storm drain pipe immediately. The remaining main line of that pipeline is severely pitted and needs to be lined to prevent future sinkholes. The pipeline at Paseo De Arena and Vista Montana is also similar in the level of deterioration as that in the pipe at Paseo De Arena and Via Del Collado and needs to be lined.

Impact of Non-Approval

Pipes will continue to erode and sink holes will eventually develop causing a hazard.

Other Alternatives Considered

Replace the pipelines in their entirety, but that is very costly. A more cost effective approach is to line the pipe.

Cost Activity By Fiscal Year

Original Budget
Amount: \$382,800

Created By: REYES, JOYCE I.
 Created Date: 9/9/2013 10:12:09 AM

	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Project Management	\$5,000					\$5,000
Design	\$50,000					\$50,000
Construction Management	\$15,000					\$15,000
Construction		\$306,000				\$306,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection		\$6,800				\$6,800
Sub-Total:	\$70,000	\$312,800	\$0	\$0	\$0	\$382,800

Type of Project	
Project Location	Alley behind Apple Ave north of Lincoln Ave
Project Title	Apple Avenue (Alley) Storm Drain Installation
Submitting Department	Public Works - Project Design and Admin
Prepared By	OVERSTREET, ELIZABETH F.
Preparer's Email	eoverstreet@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	OVERSTREET, ELIZABETH F.
Project Leader's Email	eoverstreet@torranceca.gov
Project Start Date	06/30/2017
Estimated Completion Date	06/30/2018

Project Request Status	Proposed
Approved Project Status	

Description
 Connect an existing catch basin to the adjacent Los Angeles County storm drain pipeline in the alley of Apple Avenue, north of Lincoln Ave.

Justification
 Currently, localized flooding occurs in this alley when water enters the catch basin and cannot drain because it is not connected to a pipeline. Ponding occurs around the catch basin once it is filled to capacity and water goes into the garage of a resident adjacent to the existing catch basin.

Impact of Non-Approval
 City maintenance crews will continue to pump out this catch basin when it fills with water, to minimize the localized flooding and to remove the algae/bacteria growth from stagnant water.

Other Alternatives Considered
 A french drain if unable to connect to the county storm drain line.

Cost Activity By Fiscal Year

Original Budget
Amount: \$80,000

Created By: OVERSTREET, ELIZABETH F.
 Created Date: 2/18/2013 10:03:05 AM

	2016-17	2017-18	2019-20	2020-21	2021-22	Total
Project Management	\$4,000					\$4,000
Design	\$12,000					\$12,000
Construction Management		\$5,600				\$5,600
Construction		\$44,000				\$44,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection	\$14,400					\$14,400
Sub-Total:	\$30,400	\$49,600	\$0	\$0	\$0	\$80,000

Type of Project	Infrastructure
Project Location	Yukon Ave under the 405 freeway
Project Title	Yukon Avenue Storm Drain Pump Station Rehabilitation
Submitting Department	Public Works - Project Design and Admin
Prepared By	OVERSTREET, ELIZABETH F.
Preparer's Email	eoverstreet@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	OVERSTREET, ELIZABETH F.
Project Leader's Email	eoverstreet@torranceca.gov
Project Start Date	10/01/2015
Estimated Completion Date	07/01/2016

Project Request Status	Proposed
Approved Project Status	

Description
Rehabilitate the existing Yukon pump station that dewateres the underpass on Yukon Avenue where it crosses the 405 freeway. The pumps, intake and discharge lines need to be replaced.
Justification
The pumps, intake and discharges lines are over 50 years old. Should the system fail, it would close Yukon Avenue and there are 3 schools within close proximity of this location. Yukon is also the only grade separated crossing under the 405 between Prairie Avenue and Crenshaw Blvd, so traffic that normally used Yukon would be diverted to these two arterial streets, causing delays until the pump station could be repaired.
Impact of Non-Approval
City maintenance crews would continue to clean out the pump station when it fills with debris, but it is unclear how much longer this system can keep going.
Other Alternatives Considered
None.

Cost Activity By Fiscal Year

Original Budget						Created By: OVERSTREET, ELIZABETH F.
Amount: \$407,000						Created Date: 2/18/2013 10:33:49 AM
	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Project Management	\$8,000					\$8,000
Design	\$48,000					\$48,000
Construction Management		\$8,000				\$8,000
Construction		\$320,000				\$320,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection		\$23,000				\$23,000
Sub-Total:	\$56,000	\$351,000	\$0	\$0	\$0	\$407,000

Type of Project	Infrastructure
Project Location	Citywide
Project Title	Citywide Sidewalk Ramping/Grinding Program
Submitting Department	Public Works - Project Design and Admin
Prepared By	BILEZERIAN, CRAIG S.
Preparer's Email	cbilezerian@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	BILEZERIAN, CRAIG S.
Project Leader's Email	cbilezerian@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2018

Project Request Status	Proposed
Approved Project Status	

Description	Provides temporary (short term) repairs to remove minor sidewalk displacements by the process of ramping or grinding the displacements.
Justification	There is a need to continue ramp/grind repairs to eliminate and/or reduce "trip and fall" claims.
Impact of Non-Approval	Increased risk for "trip and fall" claims; Financial risk/liability from claims.
Other Alternatives Considered	N/A

Cost Activity By Fiscal Year

Original Budget
Amount: \$1,935,000

Created By: BILEZERIAN, CRAIG S.
Created Date: 4/24/2013 5:18:45 PM

	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Construction Management	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$70,000
Construction	\$100,000	\$330,000	\$330,000	\$330,000	\$330,000	\$1,420,000
Inspection	\$15,000	\$80,000	\$80,000	\$80,000	\$80,000	\$335,000
Project Management	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$110,000
Sub-Total:	\$135,000	\$450,000	\$450,000	\$450,000	\$450,000	\$1,935,000

Type of Project	Infrastructure
Project Location	City wide
Project Title	Sidewalk Repair for handicap accessibility
Submitting Department	Public Works - Project Design and Admin
Prepared By	OVERSTREET, ELIZABETH F.
Preparer's Email	eoverstreet@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	OVERSTREET, ELIZABETH F.
Project Leader's Email	eoverstreet@torranceca.gov
Project Start Date	01/15/2013
Estimated Completion Date	12/16/2018

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST - FY 2014-2018 (for annual project): \$2,565,000 to utilized CDBG annual funds and gas tax funds. The project will cover the design, construction and inspection for sidewalk improvements as well as for staff time managing the project and labor compliance.

ADDITIONAL FUNDING REQUEST: \$1,033,307 (NOTE FROM FINANCE: THE FY 13-14 APPROPRIATION OF \$1,033,307 WAS APPROVED BY COUNCIL ON 10/22/2013)

The City is amending the agreement with the Los Angeles County Community Development Commission to cancel the 2013/2014 Sidewalk Improvement project and move the allocated Community Development Block Grant (CDBG) funds in the amount of \$285,680 into the current cycle (2012/13) Sidewalk Improvement project without changing the scope of work. Additionally, Transportation Development Act (TDA) Article 3 funds are available in the amount of \$297,627 to be added to the project as well as \$450,000 of gas tax funds from the I-127 Residential Street Rehabilitation Project.

Original Request:

This project will allow for the replacement of uplifted sidewalks to comply with ADA regulations. Many of the sidewalks have been uplifted due to the roots of adjacent trees. This project will also provide for either root pruning the offending roots or removing the entire tree should the repair of the adjacent sidewalk cause the tree to become unstable. In addition, the project will repair the adjacent curb, curb and gutter, and/or driveways should the sidewalk repair cause the existing conditions to become a tripping hazard or unsafe to pedestrians.

Justification

ADDITIONAL FUNDING REQUEST:

The amount of available CDBG funding is decreasing every year. Because the 2012/13 Sidewalk Improvement project had to be re-bid, the City had the opportunity to utilize the next year's cycle of funds to offset the costs that would otherwise have to be covered by the City

ADDITIONAL FUNDING REQUEST (for annual project):

Because the CDBG funds are received annually, the intent is to make this sidewalk project annual as well. In an effort to make this project more appealing for the CDBG review and project approval, the City needs to leverage funds to the project. The leveraged funds will cover the items of work that are not covered by CDBG funds such as the replacement of the trees, curb & gutter repair and localized pavement repairs from the damage caused by tree roots.

Original Request:

The City's Public Works maintenance crew is backlogged with sidewalk repairs. This capital project is funded by an outside grant to perform the repairs, and can replace a significant amount of sidewalks much faster than what can be done in-house. Overall, it will help decrease the City's response time to existing and future requests for repairs. This project will benefit all pedestrians as it will provide a safer path of travel as well as enhance the appearance of the City in these areas.

Impact of Non-Approval

ADDITIONAL FUNDING REQUEST:

If not approved as part of the capital budget, then an item would need to be brought forward requesting the additional funding be allocated to the project at the time of award.

ADDITIONAL FUNDING REQUEST (for annual project): If not approved, there is a potential for the loss of the CDBG funding.

Original Request:

The Public Works Department will continue to replace sidewalks as part of their regular maintenance schedules. However, there is only one crew that performs this repair work for the entire City, and so the amount of sidewalk that can be repaired in-house on an annual basis is severely limited.

Other Alternatives Considered

No other alternatives were considered.

Department Priority		1	High
Recommendation	Recommended		Recommendation Last Changed
			Operator REYES, JOYCE I.
			Date/Time 10/30/2013 9:11:50 AM
Initial Funding			
	Council or City Manager Approval Date	01/15/2013	
	Council or City Manager Approval Item	12E	
	Council or City Manager Approval Amount	\$794,777	
Amendments			
	Council Approval Date	Council Approval Item	Amount
	10/22/2013	12C	\$1,033,307

Cost Activity By Fiscal Year

Revision 1		Created By:		OVERSTREET, ELIZABETH F.		
Project Cost after Revision 1: \$4,393,084		Created Date:		9/18/2013 11:58:56 AM		
	2017-18					Total
Project Management	\$10,000					\$10,000
Design	\$10,000					\$10,000
Construction Management	\$10,000					\$10,000
Construction	\$510,000					\$510,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection	\$60,000					\$60,000
Sub-Total:	\$600,000	\$0	\$0	\$0	\$0	\$600,000
	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Project Management	\$5,000		\$10,000	\$10,000	\$10,000	\$35,000
Design	\$5,000		\$10,000	\$10,000	\$10,000	\$35,000
Construction Management	\$35,000	(\$17,136)	\$10,000	\$10,000	\$10,000	\$47,864
Construction	\$664,777	\$1,051,973	\$595,000	\$590,000	\$510,000	\$3,411,750
Environmental Assessment						\$0
Right-of-way						\$0
Inspection	\$85,000	(\$1,530)	\$60,000	\$60,000	\$60,000	\$263,470
Sub-Total:	\$794,777	\$1,033,307	\$685,000	\$680,000	\$600,000	\$3,793,084
Revision 1 Amount: \$3,598,307						
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Design		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Construction Management	(\$17,136)	\$10,000	\$10,000	\$10,000	\$10,000	\$22,864
Construction	\$1,051,973	\$595,000	\$590,000	\$510,000	\$510,000	\$3,256,973
Environmental Assessment						\$0
Right-of-way						\$0
Inspection	(\$1,530)	\$60,000	\$60,000	\$60,000	\$60,000	\$238,470
Sub-Total:	\$1,033,307	\$685,000	\$680,000	\$600,000	\$600,000	\$3,598,307
Original Budget						
Amount: \$794,777		Created By:		OVERSTREET, ELIZABETH F.		
		Created Date:		1/16/2013 10:56:09 AM		
	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Project Management	\$5,000					\$5,000
Design	\$5,000					\$5,000
Construction Management	\$35,000					\$35,000
Construction	\$664,777					\$664,777
Environmental Assessment						\$0
Right-of-way						\$0
Inspection	\$85,000					\$85,000
Sub-Total:	\$794,777	\$0	\$0	\$0	\$0	\$794,777

Type of Project	Infrastructure
Project Location	Various Locations
Project Title	Miscellaneous Water Main Replacements for Developer and Street Rehab Projects
Submitting Department	Public Works - Water
Prepared By	DETTLE, JOHN C.
Preparer's Email	jdettle@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	DETTLE, JOHN C.
Project Leader's Email	jdettle@torranceca.gov
Project Start Date	10/15/2013
Estimated Completion Date	06/30/2018

Project Request Status	Proposed
Approved Project Status	

Description

This Project is to fund the water main replacements associated with developer or street rehabilitation projects. It is the City's policy to replace cast iron water mains and/or water mains identified in the 2002 Water System Master Plan in conjunction with projects that pave roads. Water main breaks that occur after a paving project could undermine the City's investment in the new pavement. Water main breaks have undermined new pavement projects in the past where the mains were not replaced.

Justification

Water main replacements of cast iron pipes and as identified in the 2002 Water System Master Plan

Impact of Non-Approval

Additional expense to replace pavement damaged by water main breaks. Additional administration costs to budget separate projects.

Other Alternatives Considered

Projects can be funded on an as needed basis.

Cost Activity By Fiscal Year

Original Budget
Amount: \$3,750,000

Created By: DETTLE, JOHN C.
 Created Date: 8/19/2013 11:45:20 AM

	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Construction Management	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Construction	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000

Type of Project	Traffic and Transportation
Project Location	Anza/Vista Montana/Pacific Coast Highway
Project Title	Anza/Vista Montana/Pacific Coast Highway Intersection Improvements
Submitting Department	Public Works - Project Design and Admin
Prepared By	SEDADI, SEPIDEH
Preparer's Email	ssedadi@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	SEMAAN, TOUFIC J.
Project Leader's Email	tsemaan@torranceca.gov
Project Start Date	01/01/2014
Estimated Completion Date	06/30/2016

Project Request Status	Proposed
Approved Project Status	

Description

Project would provide for roadway widening of the Anza/Vista Montana approaches to allow for re-channelization of roadway striping that would eliminate the southbound shared left/through lane and provide designated southbound through and left-turn lanes. By providing the designated southbound lanes, the traffic signal can be modified/updated to provide protected northbound/southbound left-turn phasing, which will improve intersection circulation. The project would also lengthen the northbound left-turn lane to accommodate additional vehicles. Utility relocation (fire hydrants; catch basin/storm drain) may be needed.

Justification

Pacific Coast Highway (SR-1) and Anza/Vista Montana are significant to the regional goods movement system. The City of Torrance Citywide Traffic Study (2008), and the Coastal Corridor Initiative (2001) identified the intersection of Pacific Coast Highway and Anza/Vista Montana as deficient with critical congestion during peak hours. Proposed improvements to the project intersection is part of the approved South Bay Infrastructure Project list (F50) and has sub-regional support for implementation.

Impact of Non-Approval

Non-approval of this project will continue to adversely impact the Level Of Service at this intersection and increase delay and therefore air quality. In addition, this project is part of the Measure R Early Action Plan (FY2013-2014) and non-approval will result in losing the fund.

Other Alternatives Considered

Caltrans has implemented an Adaptive Traffic Control System (ATCS) on SR-1 through the entire corridor. The traffic signal timing parameters on this intersection are based on real time traffic flows. However, the system is limited in its ability to serve over-saturated conditions and significant congestion for this intersection.

Cost Activity By Fiscal Year

Original Budget						Created By: SEDADI, SEPIDEH
Amount: \$2,900,000						Created Date: 8/19/2013 2:55:07 PM
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	\$90,000	\$90,000				\$180,000
Design	\$195,000	\$195,000				\$390,000
Construction Management		\$100,000	\$100,000			\$200,000
Construction		\$530,000	\$530,000			\$1,060,000
Environmental Assessment		\$150,000				\$150,000
Right-of-way		\$750,000				\$750,000
Inspection		\$85,000	\$85,000			\$170,000
Sub-Total:	\$285,000	\$1,900,000	\$715,000	\$0	\$0	\$2,900,000

Type of Project	Traffic and Transportation
Project Location	I-405 at 182nd Street/Crenshaw Blvd
Project Title	I-405 at 182nd Street/Crenshaw Blvd operational improvements
Submitting Department	Public Works - Project Design and Admin
Prepared By	SEDADI, SEPIDEH
Preparer's Email	ssedadi@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	SEMAAN, TOUFIC J.
Project Leader's Email	tsemaan@torranceca.gov
Project Start Date	01/01/2014
Estimated Completion Date	06/30/2017

Project Request Status	Proposed
Approved Project Status	

Description
 Project Oversight for I-405 at 182nd Street/Crenshaw Blvd operational improvements. Caltrans is the lead for this project; however, City of Torrance has been allocated \$300,000 from Measure R Highway Improvement Funds to oversee the portion pertaining to the Crenshaw/182nd Street Improvements.

Justification
 Paid by measure R to ensure the City's interest in this project will be monitored.

Impact of Non-Approval
 City of Torrance will not be able to participate in design and oversee the implementation of this project, and will lose the funding.

Other Alternatives Considered
 the other alternative would be for City of Torrance not to participate.

Cost Activity By Fiscal Year

Original Budget		Created By: SEDADI, SEPIDEH				
Amount: \$300,000		Created Date: 8/19/2013 4:13:37 PM				
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	\$50,000	\$75,000	\$100,000	\$75,000		\$300,000
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$50,000	\$75,000	\$100,000	\$75,000	\$0	\$300,000

Type of Project	Infrastructure
Project Location	Palos Verdes Blvd between Torrance Blvd to Sepulveda Blvd
Project Title	Undergrounding of Overhead Utilities and Installation of Underground Street Lights along Palos Verdes Blvd between Torrance Blvd and Sepulveda Blvd
Submitting Department	Public Works - Project Design and Admin
Prepared By	SEDADI, SEPIDEH
Preparer's Email	ssedadi@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	SEMAAN, TOUFIC J.
Project Leader's Email	tsemaan@torranceca.gov
Project Start Date	01/06/2014
Estimated Completion Date	06/30/2018

Project Request Status	Proposed
Approved Project Status	

Description	Removal and replacement of existing overhead utilities, streetlights and wooden poles with underground serviced marbelite street light poles along Palos Verdes Blvd between Sepulveda Blvd and Torrance Blvd.
Justification	<p>These undergrounding improvements will allow the removal of isolated segments of existing overhead utilities and street lights, while the opposing side of segment is already undergrounded with existing underground serviced street lights. Once improvements are approved, we can declare these segments as Underground Utility Districts to prohibit installation of overhead utilities in the future.</p> <p>This improvement is also a component of the Strategic Plan under: KPI's 055 and 056 - Strategic Priority 5. Plan, Design, Construct and Maintain an efficient Functioning Infrastructure with a Sub-Goal of Encourage Undergrounding Utilities and require Undergrounding of Utilities in new Developments.</p>
Impact of Non-Approval	N/A
Other Alternatives Considered	N/A

Cost Activity By Fiscal Year

Original Budget		Created By: SEDADI, SEPIDEH				
Amount: \$309,000		Created Date: 8/20/2013 2:39:51 PM				
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	\$10,000	\$10,000				\$20,000
Design	\$30,000	\$30,000				\$60,000
Construction Management				\$10,000	\$10,000	\$20,000
Construction				\$200,000	\$9,000	\$209,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$40,000	\$40,000	\$0	\$210,000	\$19,000	\$309,000

Type of Project	Infrastructure
Project Location	Residential Streets Citywide
Project Title	Residential Street Rehabilitation Program
Submitting Department	Public Works - Project Design and Admin
Prepared By	OVERSTREET, ELIZABETH F.
Preparer's Email	eoverstreet@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	OVERSTREET, ELIZABETH F.
Project Leader's Email	eoverstreet@torranceca.gov
Project Start Date	01/10/2012
Estimated Completion Date	06/30/2014

Project Request Status	Proposed
Approved Project Status	

Description

DECREASED FUNDING REQUEST - (Transfer of \$450,000 of gas tax funds to I-135): The Sidewalk Repair for Handicap Accessibility, I-135 project will repair sidewalks and curb ramps that have been uplifted by tree roots. This project is mainly paid for by Community Development Block Grant (CDBG) Funds. However, the costs to replace curb and gutter, install new cross gutters, perform localized pavement repairs and to replace trees are not covered by the grant funds. In order to cover these costs, additional funding has to be provided. The I-127 Residential Street Rehabilitation Program has adequate funding to be utilized for this purpose and as such, the funds can be transferred from I-127 to I-135 to cover the City's share of the project.

Transfer \$1,070,000 of gas tax funds to I 094 (2007-11 Residential Street Rehabilitation program) to consolidate these two projects.

Original Request:

This project utilizes the results of the biennial Pavement Evaluation Program and Maximo data to identify residential streets in need of pavement rehabilitation/reconstruction/overlay/slurry seal and repairs to damaged curbs and gutters, sidewalks, cross-gutters and replacement of various street trees as needed. The ultimate goal would be to combine the curb ramps and slurry seal projects into the Residential Street Rehabilitation for a more comprehensive yearly program.

Recognizing that the computerized pavement evaluation favors high-volume major roadways, this program will set aside a portion of the street reconstruction budget for residential streets only. Each year the Public Works Department identifies residential streets and their associated curb, gutter and sidewalk that need to be replaced. This is based on field inspections, concerns expressed by residents/businesses and other data.

Construction will be accomplished through a public works contract each fiscal year.

NOTE FROM FINANCE: Funding of \$258,400 will be appropriated in FY2012-13 and \$1,261,600 in FY2013-14 (Per Financing Source-Details tab)

Justification

DECREASED FUNDING REQUEST - The Sidewalk Repair for Handicap Accessibility, I-135 project is located in residential streets which qualifies to utilize funding from I-127 Residential Street Rehabilitation Program.

Original Request:

Repairs to residential streets in need of pavement rehabilitation and damaged curbs, gutter, and sidewalks.

Impact of Non-Approval

Higher maintenance/rehabilitation costs at future date.

Other Alternatives Considered

n/a

Cost Activity By Fiscal Year

Revision 1		Created By: OVERSTREET, ELIZABETH F.				
Project Cost after Revision 1: \$0		Created Date: 8/20/2013 4:00:00 PM				
	2016-17	2017-18				Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$0	\$0	\$0	\$0	\$0

	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Project Management		\$106,400	(\$106,400)			\$0
Design		\$152,000	(\$152,000)			\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$258,400	(\$258,400)	\$0	\$0	\$0

Revision 1 Amount: (\$1,520,000)

	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	(\$106,400)					(\$106,400)
Design	(\$152,000)					(\$152,000)
Construction Management	(\$106,400)					(\$106,400)
Construction	(\$1,003,200)					(\$1,003,200)
Environmental Assessment						\$0
Right-of-way						\$0
Inspection	(\$152,000)					(\$152,000)
Sub-Total:	(\$1,520,000)	\$0	\$0	\$0	\$0	(\$1,520,000)

Original Budget		Created By: OVERSTREET, ELIZABETH F.				
Amount: \$1,520,000		Created Date: 9/6/2011 2:23:42 PM				
	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Project Management		\$106,400				\$106,400
Design		\$152,000				\$152,000
Construction Management			\$106,400			\$106,400
Construction			\$1,003,200			\$1,003,200
Environmental Assessment						\$0
Right-of-way						\$0
Inspection			\$152,000			\$152,000
Sub-Total:	\$0	\$258,400	\$1,261,600	\$0	\$0	\$1,520,000

Type of Project	Infrastructure
Project Location	Various
Project Title	2007-2018 Residential Street Rehabilitation
Submitting Department	Public Works - Project Design and Admin
Prepared By	OVERSTREET, ELIZABETH F.
Preparer's Email	eoverstreet@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	OVERSTREET, ELIZABETH F.
Project Leader's Email	eoverstreet@torranceca.gov
Project Start Date	05/23/2006
Estimated Completion Date	06/30/2015

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST - \$300,000: Water main replacements and paving operations over previous broken water mains has been added to the scope of the project.

REQUEST TO CONSOLIDATE I 127 (RESIDENTIAL STREET REHABILITATION PROGRAM) TO THIS PROJECT I 094: TRANSFER \$1,070,000 FROM I127 TO 1094.

Original Request:
This project utilizes the results of the biennial Pavement Evaluation Program and other data to identify residential streets in need of pavement rehabilitation/reconstruction/overlay and repairs to damaged curbs and gutters, sidewalks, cross-gutters and replacement of various street trees as needed.

Recognizing that the computerized pavement evaluation favors high-volume major roadways, this new program will set aside a portion of the street reconstruction budget for residential streets only. Each year the Public Works Department identifies residential streets and their associated curb, gutter and sidewalk that need to be replaced. This is based on field inspections, concerns expressed by residents/businesses and other data.

Construction will be accomplished through a public works contract each fiscal year. The final listing of streets for FY 2007-08 through 2010-11 will be selected based on criteria approved in 2005 by City Council and will be updated prior to bidding.

Justification

ADDITIONAL FUNDING REQUEST - The Hawthorne Blvd water main replacement will also go into the Residential Street Rehab area to the west. Therefore, the project is being combined for scheduling and cost effectiveness. Also, the water main break at Crenshaw and Carson that occurred in November of 2012 will be paved with the nearby Residential Street Rehabilitation Project.

Original Request:
Residential streets in need of pavement rehabilitation and repairs to damaged curbs, gutter, and sidewalks.

Impact of Non-Approval

Streets and water main will continue to deteriorate.

Other Alternatives Considered

N/A

Department Priority	<input type="text" value="1"/>	<input type="text" value="High"/>
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Recommendation	<input type="text"/>	Recommendation Last Changed
		Operator
		<input type="text"/>
		Date/Time
		<input type="text"/>

Initial Funding	
Council or City Manager Approval Date	<input type="text" value="05/23/2006"/>
Council or City Manager Approval Item	<input type="text" value="12A"/>
Council or City Manager Approval Amount	<input type="text" value="\$8,091,300"/>

Amendments		
Council Approval Date	Council Approval Item	Amount
09/09/2008	12C	(\$2,871,000)
07/20/2010	12F	(\$40,000)
02/07/2011	JE	\$0
03/07/2011	BT	\$950,000
03/22/2011	12A	(\$397,000)
02/07/2012	8G	\$116,659
02/27/2012	BT	\$1,520,000
04/03/2012	12B	\$1,597,968

Cost Activity By Fiscal Year

Revision 8		Created By:		OVERSTREET, ELIZABETH F.		
Project Cost after Revision 8: \$7,867,927		Created Date:		8/20/2013 6:14:08 PM		
	2015-16	2016-17	2017-18			Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$0	\$0	\$0	\$0	\$0

	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	(\$487,000)	\$3,234,627		\$1,370,000		\$4,117,627
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	(\$487,000)	\$3,234,627	\$0	\$1,370,000	\$0	\$4,117,627

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Project Management	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Design	\$100,000	\$100,000	\$100,000	\$75,000	\$100,000	\$475,000
Construction Management						\$0
Construction	\$2,126,300	\$1,275,000	\$1,275,000	(\$2,876,000)	\$855,000	\$2,655,300
Environmental Assessment						\$0
Right-of-way						\$0
Construction Management/Inspection	\$120,000	\$100,000	\$100,000	\$75,000	\$100,000	\$495,000
Inspection						\$0
Sub-Total:	\$2,371,300	\$1,500,000	\$1,500,000	(\$2,701,000)	\$1,080,000	\$3,750,300

Revision 8 Amount: \$1,370,000

	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	\$1,370,000					\$1,370,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$1,370,000	\$0	\$0	\$0	\$0	\$1,370,000

Revision 7		Created By:		REYES, JOYCE I.		
Project Cost after Revision 7: \$6,497,927		Created Date:		5/15/2012 11:11:22 AM		
	2015-16					Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$0	\$0	\$0	\$0	\$0

	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	(\$487,000)	\$3,234,627				\$2,747,627
Environmental Assessment						\$0
Right-of-way						\$0

Inspection						\$0
Sub-Total:	(\$487,000)	\$3,234,627	\$0	\$0	\$0	\$2,747,627
	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Project Management	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Design	\$100,000	\$100,000	\$100,000	\$75,000	\$100,000	\$475,000
Construction Management						\$0
Construction	\$2,126,300	\$1,275,000	\$1,275,000	(\$2,876,000)	\$855,000	\$2,655,300
Environmental Assessment						\$0
Right-of-way						\$0
Construction Management/Inspection	\$120,000	\$100,000	\$100,000	\$75,000	\$100,000	\$495,000
Inspection						\$0
Sub-Total:	\$2,371,300	\$1,500,000	\$1,500,000	(\$2,701,000)	\$1,080,000	\$3,750,300

Revision 7 Amount: \$1,597,968

	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	\$1,597,968					\$1,597,968
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$1,597,968	\$0	\$0	\$0	\$0	\$1,597,968

Revision 6

Project Cost after Revision 6: \$4,899,959

Created By: REYES, JOYCE I.
Created Date: 3/20/2012 4:06:37 PM

	2015-16					Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$0	\$0	\$0	\$0	\$0

	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	(\$487,000)	\$1,636,659				\$1,149,659
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	(\$487,000)	\$1,636,659	\$0	\$0	\$0	\$1,149,659

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Project Management	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Design	\$100,000	\$100,000	\$100,000	\$75,000	\$100,000	\$475,000
Construction Management						\$0
Construction	\$2,126,300	\$1,275,000	\$1,275,000	(\$2,876,000)	\$855,000	\$2,655,300
Environmental Assessment						\$0
Right-of-way						\$0
Construction Management/Inspection	\$120,000	\$100,000	\$100,000	\$75,000	\$100,000	\$495,000
Inspection						\$0
Sub-Total:	\$2,371,300	\$1,500,000	\$1,500,000	(\$2,701,000)	\$1,080,000	\$3,750,300

Revision 6 Amount: \$1,520,000

	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	\$1,520,000					\$1,520,000
Environmental Assessment						\$0

Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$1,520,000	\$0	\$0	\$0	\$0	\$1,520,000

Revision 5
Project Cost after Revision 5: \$3,379,959

Created By: REYES, JOYCE I.
Created Date: 2/27/2012 4:04:31 PM

	2015-16					Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$0	\$0	\$0	\$0	\$0

	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	(\$487,000)	\$116,659				(\$370,341)
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	(\$487,000)	\$116,659	\$0	\$0	\$0	(\$370,341)

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Project Management	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Design	\$100,000	\$100,000	\$100,000	\$75,000	\$100,000	\$475,000
Construction Management						\$0
Construction	\$2,126,300	\$1,275,000	\$1,275,000	(\$2,876,000)	\$855,000	\$2,655,300
Environmental Assessment						\$0
Right-of-way						\$0
Construction Management/Inspection	\$120,000	\$100,000	\$100,000	\$75,000	\$100,000	\$495,000
Inspection						\$0
Sub-Total:	\$2,371,300	\$1,500,000	\$1,500,000	(\$2,701,000)	\$1,080,000	\$3,750,300

Revision 5 Amount: \$116,659

	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	\$116,659					\$116,659
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$116,659	\$0	\$0	\$0	\$0	\$116,659

Revision 4
Project Cost after Revision 4: \$3,263,300

Created By: REYES, JOYCE I.
Created Date: 3/24/2011 8:01:20 AM

	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	(\$487,000)					(\$487,000)
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	(\$487,000)	\$0	\$0	\$0	\$0	(\$487,000)

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Project Management	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Design	\$100,000	\$100,000	\$100,000	\$75,000	\$100,000	\$475,000
Construction Management						\$0

Construction	\$2,126,300	\$1,275,000	\$1,275,000	(\$2,876,000)	\$855,000	\$2,655,300
Environmental Assessment						\$0
Right-of-way						\$0
Construction Management/Inspection	\$120,000	\$100,000	\$100,000	\$75,000	\$100,000	\$495,000
Inspection						\$0
Sub-Total:	\$2,371,300	\$1,500,000	\$1,500,000	(\$2,701,000)	\$1,080,000	\$3,750,300

Revision 4 Amount: (\$397,000)

	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	(\$397,000)					(\$397,000)
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	(\$397,000)	\$0	\$0	\$0	\$0	(\$397,000)

Revision 3

Project Cost after Revision 3: \$3,660,300

Created By:

REYES, JOYCE I.

Created Date:

3/8/2011 11:16:24 AM

	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	(\$90,000)					(\$90,000)
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	(\$90,000)	\$0	\$0	\$0	\$0	(\$90,000)

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Project Management	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Design	\$100,000	\$100,000	\$100,000	\$75,000	\$100,000	\$475,000
Construction Management						\$0
Construction	\$2,126,300	\$1,275,000	\$1,275,000	(\$2,876,000)	\$855,000	\$2,655,300
Environmental Assessment						\$0
Right-of-way						\$0
Construction Management/Inspection	\$120,000	\$100,000	\$100,000	\$75,000	\$100,000	\$495,000
Inspection						\$0
Sub-Total:	\$2,371,300	\$1,500,000	\$1,500,000	(\$2,701,000)	\$1,080,000	\$3,750,300

Revision 3 Amount: \$950,000

	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	\$950,000					\$950,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$950,000	\$0	\$0	\$0	\$0	\$950,000

Revision 2

Project Cost after Revision 2: \$2,710,300

Created By:

REYES, JOYCE I.

Created Date:

1/5/2011 3:32:06 PM

	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	(\$1,040,000)					(\$1,040,000)
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	(\$1,040,000)	\$0	\$0	\$0	\$0	(\$1,040,000)

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Project Management	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Design	\$100,000	\$100,000	\$100,000	\$75,000	\$100,000	\$475,000
Construction Management						\$0
Construction	\$2,126,300	\$1,275,000	\$1,275,000	(\$2,876,000)	\$855,000	\$2,655,300
Environmental Assessment						\$0
Right-of-way						\$0
Construction Management/Inspection	\$120,000	\$100,000	\$100,000	\$75,000	\$100,000	\$495,000
Inspection						\$0
Sub-Total:	\$2,371,300	\$1,500,000	\$1,500,000	(\$2,701,000)	\$1,080,000	\$3,750,300

Revision 2 Amount: (\$40,000)

	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	(\$40,000)					(\$40,000)
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	(\$40,000)	\$0	\$0	\$0	\$0	(\$40,000)

Revision 1

Project Cost after Revision 1: \$2,750,300

Created By: REYES, JOYCE I.
Created Date: 1/5/2011 3:03:36 PM

	2010-11					Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction	(\$1,000,000)					(\$1,000,000)
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Project Management	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Design	\$100,000	\$100,000	\$100,000	\$75,000	\$100,000	\$475,000
Construction Management						\$0
Construction	\$2,126,300	\$1,275,000	\$1,275,000	(\$2,876,000)	\$855,000	\$2,655,300
Environmental Assessment						\$0
Right-of-way						\$0
Construction Management/Inspection	\$120,000	\$100,000	\$100,000	\$75,000	\$100,000	\$495,000
Inspection						\$0
Sub-Total:	\$2,371,300	\$1,500,000	\$1,500,000	(\$2,701,000)	\$1,080,000	\$3,750,300

Revision 1 Amount: (\$5,341,000)

	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction			(\$3,821,000)	(\$520,000)	(\$1,000,000)	(\$5,341,000)
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$0	(\$3,821,000)	(\$520,000)	(\$1,000,000)	(\$5,341,000)

**Original Budget
Amount: \$8,091,300**

Created By: REYES, JOYCE I.
Created Date: 1/5/2011 2:27:15 PM

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Project Management	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Design	\$100,000	\$100,000	\$100,000	\$75,000	\$100,000	\$475,000
Construction Management						\$0
Construction	\$2,126,300	\$1,275,000	\$1,275,000	\$945,000	\$1,375,000	\$6,996,300

Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Construction Management/Inspection	\$120,000	\$100,000	\$100,000	\$75,000	\$100,000	\$495,000
Sub-Total:	\$2,371,300	\$1,500,000	\$1,500,000	\$1,120,000	\$1,600,000	\$8,091,300

Type of Project	Traffic and Transportation
Project Location	Crenshaw Boulevard between Del Amo Boulevard and Dominguez Street
Project Title	Crenshaw Boulevard Intersection Improvements and 208th Street Extension
Submitting Department	Public Works - Project Design and Admin
Prepared By	SEMAAN, TOUFIC J.
Preparer's Email	tsemaan@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	SEMAAN, TOUFIC J.
Project Leader's Email	tsemaan@torranceca.gov
Project Start Date	06/02/2014
Estimated Completion Date	12/31/2015

Project Request Status	Proposed
Approved Project Status	

Description

Crenshaw Blvd is a primary north-south arterial route for Torrance and the entire south bay region. This segment carries approximately 50,000 vehicles per day and provides primary access to/from the I-405 Freeway.

The proposed addition of dedicated right-turn lane improvements for southbound Crenshaw Boulevard at Del Amo Boulevard, 208th Street and proposed Transit Center entrance will increase intersection operational and storage capacities; minimize impact of right-turning traffic on through movements thereby allowing more vehicles flow through the intersections with the same allotted green time. Adding capacity to these intersections will reduce traffic delays and improve safety conditions along this arterial.

Extension of 208th Street approximately 350 feet west of Crenshaw Boulevard to mirror the existing 208th Street roadway east of Crenshaw Boulevard.

Justification

Increase intersections operational and storage capacities; minimize impact of right-turning traffic on through movements thereby allowing more vehicles flow through the intersections with the same allotted green time.

The project's improvements are in line with the Strategic Plan KPI's 145, 149, 168 and 180 under Strategic Priority 9 - Stewardship of the Environment to Improve Air Quality and Strategic Priority 10 - Traffic and Transportation.

Extension of 208th Street provides a public street and street frontage to potentially new parcels along the northerly and southerly sides of the proposed 208th Street. The proposed street extension also provides for utility infrastructure to service future parcels.

Impact of Non-Approval

Non construction of dedicated right-turn lanes means continued sharing of curb lanes between right turning and through moving vehicles, thereby creating additional delay time and reducing intersection capacity.

Non-extension of 208th Street would not provide the opportunity for creation of parcels with frontage onto a public street nor the installation of utility infrastructure to service potential parcels.

Other Alternatives Considered

N/A

Cost Activity By Fiscal Year

Original Budget		Created By:		SEMAAN, TOUFIC J.		
Amount: \$3,290,300		Created Date:		9/3/2013 9:22:34 AM		
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management		\$55,000	\$55,000			\$110,000
Design		\$326,700				\$326,700
Construction Management		\$110,000	\$107,800			\$217,800
Construction		\$1,100,000	\$1,078,000			\$2,178,000
Environmental Assessment		\$100,000				\$100,000
Right-of-way			\$140,000			\$140,000
Inspection		\$110,000	\$107,800			\$217,800
Sub-Total:	\$0	\$1,801,700	\$1,488,600	\$0	\$0	\$3,290,300

Type of Project	Infrastructure
Project Location	Bluff St
Project Title	Bluff Street Drainage Modification
Submitting Department	Public Works - Project Design and Admin
Prepared By	BILEZERIAN, CRAIG S.
Preparer's Email	cbilezerian@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	BILEZERIAN, CRAIG S.
Project Leader's Email	cbilezerian@torranceca.gov
Project Start Date	07/01/2014
Estimated Completion Date	06/30/2016

Project Request Status	Proposed
Approved Project Status	

Description
This project will install a new 300-foot long underground storm drain system to collect and carry surface runoff that now drains into and within the street gutter.
Justification
Residents on Bluff Street have requested this improvement due to the impact the drainage water has on the existing street gutter and the discoloration caused by the constant flow of water.
Impact of Non-Approval
Residents would continue to experience the impacts of the constant flow of drainage water and its discoloration.
Other Alternatives Considered
Do nothing

Discussion Only

Cost Activity By Fiscal Year

**Original Budget
Amount: \$200,000**

**Created By: BILEZERIAN, CRAIG S.
Created Date: 9/17/2013 11:40:49 AM**

	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Design	\$50,000					\$50,000
Construction Management		\$10,000				\$10,000
Construction		\$130,000				\$130,000
Inspection		\$10,000				\$10,000
Sub-Total:	\$50,000	\$150,000	\$0	\$0	\$0	\$200,000

Type of Project	Infrastructure
Project Location	Amie Stormwater Detention Basin
Project Title	Amie Basin Pump Station Upgrades
Submitting Department	Public Works - Project Design and Admin
Prepared By	DETTLE, JOHN C.
Preparer's Email	jdettle@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	DETTLE, JOHN C.
Project Leader's Email	jdettle@torranceca.gov
Project Start Date	12/18/2012
Estimated Completion Date	10/28/2016

Project Request Status	Proposed
Approved Project Status	

Description

ADDITIONAL FUNDING REQUEST: \$1,000,000

The Amie Storm Water Detention Basin Pump Station is under capacity. To meet design requirements it should be able to pump 20 cubic feet per second, (cfs) but currently has less than 8 cfs capacity. A new force main was constructed in Spencer Avenue to handle 20 cfs, but upgrades to the pump station were not completed. Modifications to the Amie Storm Water Detention Basin for the Stormwater Basin Enhancement Project, CIP I-102 will reduce the pumping capacity. The Stormwater Basin Enhancement Project will provide a cost sharing opportunity, since the Stormwater Basin Enhancement Project will need to construct a new pumping vault and discharge pipes from the basin.

This project will replace the 5 cfs and the 3 cfs pumps with 5 cfs, 5 cfs and a 10 cfs adjustable drive pumps, replace the control panel and pay for SCE to upgrade the power system from the pole to the panel. The cost of this work has been estimated at \$1,500,000 per bids. This work would be included and constructed with the Storm Water Basin Enhancement Project so no additional funding for Project Management is proposed. This work requires a separate project budget from the Storm Water Basin Enhancement Project, CIP I-102, since that is a grant funded project.

Justification

The Storm Water Basin Enhancement Project provides an opportunity to share costs to upgrade the Amie Storm Water Detention Basin Pump Station by funding new pump station wet well and force mains from the pump station to Spencer Avenue required to relocate the pump station. That relocation also extends the length of the force main system, thereby increasing the pumping head and reducing the system efficiency.

Impact of Non-Approval

Increased incidents of flooding at the Amie Storm Water Basin.

Other Alternatives Considered

Pump Station Upgrades could be postponed but force mains would have to be reconstructed again.

Department Priority	4	High
Recommendation		Recommendation Last Changed Operator Date/Time
Initial Funding		
Council or City Manager Approval Date		12/18/2012
Council or City Manager Approval Item		12A
Council or City Manager Approval Amount		\$500,000

Cost Activity By Fiscal Year

Revision 1		Created By: DETTLE, JOHN C.	
Project Cost after Revision 1: \$1,500,000		Created Date: 9/26/2013 8:37:02 AM	

	2017-18	2018-19	2019-20			Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$0	\$0	\$0	\$0	\$0

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Project Management						\$0
Design	\$25,000					\$25,000
Construction Management	\$25,000					\$25,000
Construction	\$450,000				\$1,000,000	\$1,450,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$500,000	\$0	\$0	\$0	\$1,000,000	\$1,500,000

Revision 1 Amount: \$1,000,000

	2015-16	2016-17	2017-18	2018-19	2019-20	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction		\$1,000,000				\$1,000,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

Original Budget		Created By: DETTLE, JOHN C.	
Amount: \$500,000		Created Date: 11/20/2012 3:21:32 PM	

	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Project Management						\$0
Design	\$25,000					\$25,000
Construction Management	\$25,000					\$25,000
Construction	\$450,000					\$450,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Type of Project	Infrastructure
Project Location	Various
Project Title	Stormwater Basin Enhancement Program
Submitting Department	Public Works - Project Design and Admin
Prepared By	DETTLE, JOHN C.
Preparer's Email	jdettle@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	DETTLE, JOHN C.
Project Leader's Email	jdettle@torranceca.gov
Project Start Date	05/23/2006
Estimated Completion Date	06/30/2020

Project Request Status	Proposed
Approved Project Status	

Description

REQUEST TO TRANSFER \$300,000 OF EXISTING GENERAL FUND TO FEAP800 (OPTIMIZE WEEKLY STREET SWEEPING PROGRAM) UPON RECEIPT OF \$300,000 BUREAU OF RECLAMATION GRANT.

The City of Torrance operates 4 storm water detention basins that collect storm water flows tributary to the Santa Monica Bay. A Total Maximum Daily Limit (TMDL) has been adopted for bacteria by the Regional Water Quality Control Board (RWQCB) for the Santa Monica Bay. This project is proposed to provide matching funds to obtain grant funding to install BMPs at the Amie, Henrietta and Entradero Detention Basins to treat bacteria. Habitat restoration and other improvements are included. BMP's being considered are Constructed Wetlands, Extended Detention , and Infiltration. The Ocean and Bishop Montgomery Retention Basins are being added to the Program in 2008-09 to make improvements to these retention basins that would allow them to be used as Open Spaces and Recreational Activities.

Justification

To provide matching funds to obtain grant funding to install BMPs at the Amie, Henrietta and Entradero Detention Basins to treat bacteria.

Impact of Non-Approval

N/A

Other Alternatives Considered

N/A

Department Priority	<input type="text" value="1"/>	<input type="text" value="High"/>
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Recommendation	<input type="text"/>	Recommendation Last Changed	
		Operator	<input type="text"/>
		Date/Time	<input type="text"/>

Initial Funding	
Council or City Manager Approval Date	<input type="text" value="05/23/2006"/>
Council or City Manager Approval Item	<input type="text" value="12A"/>
Council or City Manager Approval Amount	<input type="text" value="\$1,000,000"/>

Amendments		
Council Approval Date	Council Approval Item	Amount
12/31/2008	NA	(\$750,000)
02/24/2009	12F	\$75,000
03/01/2011	12D	\$512,430
05/08/2012	12D	\$3,924,890

Cost Activity By Fiscal Year

Revision 4
Project Cost after Revision 4: \$4,762,320

Created By: REYES, JOYCE I.
 Created Date: 5/22/2012 3:11:29 PM

	2015-16					Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$0	\$0	\$0	\$0	\$0

	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Project Management						\$0
Design						\$0
Construction Management		\$1,000,000				\$1,000,000
Construction		\$2,924,890				\$2,924,890
Environmental Assessment						\$0
Right-of-way						\$0
Design and construction	\$512,430					\$512,430
Inspection/Design						\$0
Inspection						\$0
Sub-Total:	\$512,430	\$3,924,890	\$0	\$0	\$0	\$4,437,320

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Project Management	\$50,000					\$50,000
Design						\$0
Construction Management		\$150,000		(\$150,000)		\$0
Construction		\$600,000		(\$600,000)		\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection/Design	\$200,000			\$75,000		\$275,000
Inspection						\$0
Sub-Total:	\$250,000	\$750,000	\$0	(\$675,000)	\$0	\$325,000

Revision 4 Amount: \$3,924,890

	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Project Management						\$0
Design						\$0
Construction Management	\$1,000,000					\$1,000,000
Construction	\$2,924,890					\$2,924,890
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$3,924,890	\$0	\$0	\$0	\$0	\$3,924,890

Revision 3
Project Cost after Revision 3: \$837,430

Created By: REYES, JOYCE I.
 Created Date: 3/4/2011 3:52:27 PM

	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Design and construction	\$512,430					\$512,430
Inspection/Design						\$0
Inspection						\$0
Sub-Total:	\$512,430	\$0	\$0	\$0	\$0	\$512,430

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Project Management	\$50,000					\$50,000
Design						\$0

Construction Management		\$150,000		(\$150,000)		\$0
Construction		\$600,000		(\$600,000)		\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection/Design	\$200,000			\$75,000		\$275,000
Inspection						\$0
Sub-Total:	\$250,000	\$750,000	\$0	(\$675,000)	\$0	\$325,000

Revision 3 Amount: \$512,430

	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Design and construction	\$512,430					\$512,430
Sub-Total:	\$512,430	\$0	\$0	\$0	\$0	\$512,430

Revision 2

Project Cost after Revision 2: \$325,000

Created By: REYES, JOYCE I.
Created Date: 1/4/2011 9:03:32 AM

	2010-11	2011-12	2012-13			Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection/Design						\$0
Inspection						\$0
Sub-Total:	\$0	\$0	\$0	\$0	\$0	\$0

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Project Management	\$50,000					\$50,000
Design						\$0
Construction Management		\$150,000		(\$150,000)		\$0
Construction		\$600,000		(\$600,000)		\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection/Design	\$200,000			\$75,000		\$275,000
Inspection						\$0
Sub-Total:	\$250,000	\$750,000	\$0	(\$675,000)	\$0	\$325,000

Revision 2 Amount: \$75,000

	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Inspection/Design	\$75,000					\$75,000
Sub-Total:	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Revision 1

Project Cost after Revision 1: \$250,000

Created By: REYES, JOYCE I.
Created Date: 1/4/2011 8:57:32 AM

	2010-11	2011-12	2012-13			Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0

Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$0	\$0	\$0	\$0	\$0

	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Project Management	\$50,000					\$50,000
Design						\$0
Construction Management		\$150,000		(\$150,000)		\$0
Construction		\$600,000		(\$600,000)		\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection/Design	\$200,000					\$200,000
Inspection						\$0
Sub-Total:	\$250,000	\$750,000	\$0	(\$750,000)	\$0	\$250,000

Revision 1 Amount: (\$750,000)

	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Project Management						\$0
Design						\$0
Construction Management	(\$150,000)					(\$150,000)
Construction	(\$600,000)					(\$600,000)
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	(\$750,000)	\$0	\$0	\$0	\$0	(\$750,000)

**Original Budget
Amount: \$1,000,000**

Created By: REYES, JOYCE I.
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	2005-06	2006-07	2007-08	2008-09	2009-10	Total
Project Management	\$50,000					\$50,000
Construction Management		\$150,000				\$150,000
Construction		\$600,000				\$600,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Inspection/Design	\$200,000					\$200,000
Sub-Total:	\$250,000	\$750,000	\$0	\$0	\$0	\$1,000,000

Type of Project	Infrastructure
Project Location	Citywide
Project Title	Bridge Preventative Maintenance Program
Submitting Department	Public Works - Project Design and Admin
Prepared By	OVERSTREET, ELIZABETH F.
Preparer's Email	eoverstreet@torranceca.gov
Managing Department	Public Works - Project Design and Admin
Project Leader	OVERSTREET, ELIZABETH F.
Project Leader's Email	eoverstreet@torranceca.gov
Project Start Date	01/10/2012
Estimated Completion Date	04/26/2016

Project Request Status	Proposed
Approved Project Status	

Description

Overall: Project is requested to be reduced from \$200,000 to \$186,000 and the work increases from 2 bridges to 5 bridges for maintenance.

FUNDING REDUCTION REQUEST: (\$174,000 of Highway Bridge Funds) - Original request for \$200,000 was contingent upon receiving Highway Bridge Program (HBP) Grant funding in the amount of \$174,000 for 2 bridges only. Because the County has also secured HBP funding for 5 bridges within the City, it is no longer required to separately apply for HBP funding for those bridges. Therefore, the \$174,000 in HBP is now requested to be reduced from the project.

ADDITIONAL FUNDING REQUEST: \$160,000 - The County has secured HBP grant funding to perform maintenance on five bridges within the City. The total cost for all of this work is \$716,000. The costs to the City will be the 11.53% local matching funds plus staff time and inspection. The five bridges are located at:

- 1) Redondo Beach Blvd/El Camino College
- 2) Del Amo Blvd/Storm Drain Channel
- 3) Cherry Ave/Dominguez Channel
- 4) Harpers Way/Storm Drain Channel
- 5) Western Ave/Dominguez Channel

Note: The City has utilized \$24,000 of the local match funds to prepare two applications for grant funding on two bridges located on Prairie Avenue. As such, the originally anticipated highway bridge program funds are being reduced from this project and a new project that takes into account the rehabilitation efforts (instead of the limited maintenance effort) is proposed separately.

Original Request:

This program will provide for the maintenance of the City's bridges in need of repair. For the first year of the program, there are two bridges that have been identified. The first bridge is along Prairie Ave., south of 190th Street, over the BNSF railroad tracks. The second bridge is located on Western Ave., south of Artesia Blvd, over the Dominguez Channel. Improvements include the patching of concrete spalls, the sealing of the bridge deck surfaces and repair of the damaged sections of fencing and handrails.

NOTE FROM FINANCE: Highway Bridge Program funding of \$174,000 pending approval of application.

Justification

ADDITIONAL FUNDING REQUEST: By performing maintenance on these bridges through the county program, it allows the City to utilize the Highway Bridge Program Funds without having to compete for them (because the County has already done so). It also supports the Strategic Plan Goal for infrastructure which is to "Plan, design, construct and maintain an efficiently functioning infrastructure."

Original Request:

The biennial inspection of bridges provided by the County of Los Angeles has identified these bridges as "structurally deficient". Performing the above mentioned repairs would remove the deficient status.

Impact of Non-Approval

Higher Maintenance costs; increased delays due to maintenance; higher rehabilitation cost at future date

Other Alternatives Considered

N/A

Department Priority	1	High
Recommendation		Recommendation Last Changed Operator Date/Time
Initial Funding		
Council or City Manager Approval Date		01/10/2012
Council or City Manager Approval Item		12A
Council or City Manager Approval Amount		\$200,000

Cost Activity By Fiscal Year

Revision 1		Created By:		REYES, JOYCE I.		
Project Cost after Revision 1: \$186,000		Created Date:		10/14/2013 2:17:18 PM		
	2016-17	2017-18				Total
Project Management						\$0
Design						\$0
Construction Management						\$0
Construction						\$0
Environmental Assessment						\$0
Right-of-way						\$0
Inspection						\$0
Sub-Total:	\$0	\$0	\$0	\$0	\$0	\$0
	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Project Management	\$10,000		\$2,000			\$12,000
Design	\$20,000		\$4,000			\$24,000
Construction Management		\$10,000	\$3,000			\$13,000
Construction		\$150,000	(\$63,000)			\$87,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection		\$10,000	\$40,000			\$50,000
Sub-Total:	\$30,000	\$170,000	(\$14,000)	\$0	\$0	\$186,000
Revision 1 Amount: (\$14,000)						
	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Project Management	\$2,000					\$2,000
Design	\$4,000					\$4,000
Construction Management	\$3,000					\$3,000
Construction	(\$63,000)					(\$63,000)
Environmental Assessment						\$0
Right-of-way						\$0
Inspection	\$40,000					\$40,000
Sub-Total:	(\$14,000)	\$0	\$0	\$0	\$0	(\$14,000)
Original Budget						
Amount: \$200,000		Created By:		OVERSTREET, ELIZABETH F.		
		Created Date:		4/21/2011 4:27:04 PM		
	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Project Management	\$10,000					\$10,000
Design	\$20,000					\$20,000
Construction Management		\$10,000				\$10,000
Construction		\$150,000				\$150,000
Environmental Assessment						\$0
Right-of-way						\$0
Inspection		\$10,000				\$10,000
Sub-Total:	\$30,000	\$170,000	\$0	\$0	\$0	\$200,000

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**FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
SUMMARY BY DEPARTMENT WITH RECENT QUARTERLY UPDATE (EXISTING PROJECTS)
AS OF SEPTEMBER 30, 2013**

FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
<u>CIT</u> FEAP174	Telephone and Voicemail System - Replacement	2004	\$ 1,936,087	\$ 1,936,087	\$ 1,645,007	\$ 37,463	\$ 253,618	\$ 0	Sept	2013	Telephone Scope = Completed. The capital project budget will fund the system maintenance another year. Cabling Scope = Staff has tentatively confirmed that project funds will be restored to resume the fiber optic replacement. The audit phase is resumed. A construction design and bid will follow.
FEAP298	Enterprise-level GIS Data Storage: Pilot Project and Full Implementation	2002	78,500	78,500	70,930	0	7,570	0	Sept	2013	Project remains on hold due to staff assigned to higher priority projects.
FEAP434	WMS, Work Management System, Implementation for City-wide Implementation	2006	294,961	294,961	0	0	294,961	0	Sept	2013	Requesting additional budget to complete the migration of assets to Accela. Budget is pending the next FEAP budgeting period and approval for the additional funding request.
<u>SO</u> FEAP435	Expansion of Web-based GIS for Internet Access	2007	43,000	43,000	18,290	0	24,710	0	Sept	2013	The GIS server software upgrade testing has been completed to support increased access to the GIS services by the public. The server software will be installed in production during the next system upgrade in October 2013. Obtaining quote to enhance the City's single sign-on (SSO) system to provide the proper security for public access. The water operations GIS application for water value maintenance and fire hydrant maintenance tracking has been completed. Additional requests have been made to have daily work lists and performance reports.
FEAP438	Fire Department Public Address (PA) System	2004	150,000	150,000	0	150,000	0	0	Sept	2013	Completed three site visits to San Luis Obispo, Oceanside, and San Bernardino. Reviewing bid and site visit information. Additional funding has been requested to cover the changes from the original project scope via the FEAP system for the next capital project funding budget.
FEAP476	Computerized Document Imaging and Management-City-Wide	2004	335,000	335,000	0	0	335,000	0	Sept	2013	The project for a Document Management system will be on hold until staffing is available. Additional funding request has been submitted to obtain secure hardware to meet regulations regarding unmodifiable content storage media.

**FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
SUMMARY BY DEPARTMENT WITH RECENT QUARTERLY UPDATE (EXISTING PROJECTS)
AS OF SEPTEMBER 30, 2013**

FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP584	Internal Application Layer Network Firewall	2007	60,000	60,000	52,484	0	7,516	0	Sept	2013	Ironport testing and deployment completed. Possible Alternate EOC firewall needs are being researched and identified. Staff has identified the need to add more WLAN rouge detection access points.
FEAP595	Replacement of high volume printers and check processing equipment	2008	37,000	37,000	5,976	0	31,024	0	Sept	2013	The check sealer replacement was extended 3 years to December 2013. Next update will be provided in December 2013.
FEAP597	Network Enterprise Management Suite	2007	100,000	100,000	89,199	0	10,801	0	Sept	2013	Server testing completed but production not transferred. Staff is exploring proper backup strategy and benefit of adopting the newly released virtual machine platform. Staff has identified required upgrade to network monitoring server to add software modules and capacity to monitor more network devices.
FEAP753	Email Archival and Storage	2010	85,000	85,000	0	0	85,000	0	Sept	2013	The archive project will be on hold until after the email system has been upgraded in October 2013. Utilizing information learned from the original bid, archival systems will be reviewed again starting December 2013.
FEAP769	Public Safety Dispatch Infrastructure Replacement	2012	1,149,099	1,149,099	778,397	322,702	48,000	0	Sept	2013	System installation completed, public safety operations transferred onto new system, and final acceptance testing underway. Acceptance and final payment projected for October 2013.
FEAP816	Replace Community Services Class Registrations and Facility Booking Systems	2013	47,556	47,556	26,720	20,836	0	0	Sept	2013	The project is on schedule. The system implementation has been completed. Release to the public will be on 11/1/2013 to allow account registration and familiarization with the new site. The first large class registration will be the Winter class registration on 11/19/2013.
Sub-Total	CIT		\$ 4,316,203	\$ 4,316,203	\$ 2,687,003	\$ 531,001	\$ 1,098,200	\$ 0			

CITY MANAGER

FEAP195	CitiCABLE Mobile Production Van-Future Cable TV Capital Grant 3 of 5	2002	\$ 200,000	\$ 200,000	\$ 107,505	\$ 0	\$ 92,495	\$ 0	Sept	2013	Requested for a new production van in the five year capital budget.
FEAP196	CitiCABLE Post Production Suite 3-Future Cable TV Capital Grant 4 of 5	2002	225,000	225,000	118,641	88,711	17,648	0	Sept	2013	Project complete. All four online and six near line units have been installed and operational.

FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
SUMMARY BY DEPARTMENT WITH RECENT QUARTERLY UPDATE (EXISTING PROJECTS)
AS OF SEPTEMBER 30, 2013

FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP197	CitiCABLE Studio-Future Cable TV Capital Grant 5 of 5	2002	150,000	150,000	11,368	0	138,632	0	Sept	2013	Project hasn't moved forward due to completion of three other capital projects. Two projects have been completed, we are finalizing the last one. We are ready to begin development of an RFP in the third quarter 2013-14.
FEAP426	Television Production System Stage II	2004	200,000	200,000	6,876	0	193,124	0	Sept	2013	Project hasn't moved forward due to completion of three other capital projects. Two projects have been completed, we are finalizing the last one. We are ready to begin development of an RFP in the third quarter 2013-14.
FEAP429	Torrance Community Television Studio Control Room Equipment	2005	200,000	200,000	0	0	200,000	0	Sept	2013	Project hasn't moved forward due to completion of three other capital projects. Two projects have been completed, we are finalizing the last one. We are ready to begin development of an RFP in the third quarter 2013-14.
FEAP430	Torrance Community Television Studio Equipment	2005	200,000	200,000	25,712	0	174,288	0	Sept	2013	Project hasn't moved forward due to completion of three other capital projects. Two projects have been completed, we are finalizing the last one. We are ready to begin development of an RFP in the third quarter 2013-14.

**FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
SUMMARY BY DEPARTMENT WITH RECENT QUARTERLY UPDATE (EXISTING PROJECTS)
AS OF SEPTEMBER 30, 2013**

FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP651	Acquisition of property-465 Crenshaw Blvd.	2007	1,000,000	1,000,000	361,695	0	638,305	0	Sept	2013	City Council approved design contract with Frank R. Webb Architects (FWA) on July 9, 2013. Executed contract and conducted Kick-Off meeting with Project Team. Design team conducted Plot Plan meeting with various City Departments soliciting feedback on design parameters, comments from 30% plans, and other feedback to assist in the further development of the project design. City staff has conducted several design specific meetings with the new design team from FWA. As refinements are confirmed, the FWA team has started the 65% design phase of the project in late September. Continued working with Metro's Green Line Extension project team on their environmental document as it relates to the Torrance Park and Ride Regional Terminal Project (Transit Center) Site. Also conducted meeting with representative from the Department of Fish and Wildlife on the environmental elements of both the Metro project and the Transit Center project. Staff also filed the Certificate of Compliance for the Lot Line Adjustment, which separated the Transit Center portion of the site. Based on the newly segregated parcel for the Transit Center, staff requested the reimbursement for the right-of-way (land) as outlined in the Project's Funding Agreement.
FEAP658	Expansion of SMART (Special Multi Agency Response Team) Program	2007	250,000	250,000	42,359	0	207,641	0	Sept	2013	No Update Submitted
FEAP707	WEB 2.0	2009	50,000	50,000	20,000	0	30,000	0	Sept	2013	Kick off meeting scheduled in July 2013, project should be completed by end of 3rd quarter.
FEAP739	Torrance Centennial	2009	416,790	416,790	364,713	0	52,077	0	Sept	2013	All bricks are installed at Centennial Plaza. May plan to take additional orders for holidays. Landscaping or paving around benches still needs to be done. Estimate for \$7364.19 provided by ValleyCrest for installation of additional dymonida. Ongoing landscape maintenance will be handled by ValleyCrest. Cleaning and ongoing maintenance of brick walks to be determined.
FEAP795	Marketing/Recruitment Business Action Plan	2010	50,000	50,000	10,500	12,000	27,500	0	Sept	2013	Third Beacon Economics Regional Intelligence Report received 8/22.

**FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
SUMMARY BY DEPARTMENT WITH RECENT QUARTERLY UPDATE (EXISTING PROJECTS)
AS OF SEPTEMBER 30, 2013**

FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept	Quarterly Update
											2013	
FEAP796	Incentives for New Business Recruiting	2010	150,000	150,000	0	0	150,000	0	Sept	2013	0	Interns prepared updates for Advantage Guide. Set up social media accounts and format for Economic Development webpage. NOTE FROM FINANCE: COUNCIL APPROVED ADDITIONAL APPROPRIATION OF \$50,000 ON 10/22/13 ITEM 12D.
FEAP797	Retail Center Occupancy Plan	2010	90,000	90,000	1,982	0	88,018	0	Sept	2013	0	\$1350 advance for attending International Council of Shopping Centers Western Regional Conference in San Diego. Other expenses will be forthcoming for booth costs. NOTE FROM FINANCE: COUNCIL APPROVED AN ADDITIONAL APPROPRIATION OF \$25,000 ON 10/22/13 ITEM 12D.
FEAP798	Inception of Downtown Action Plan	2010	30,000	30,000	0	0	30,000	0	Sept	2013	0	Thursday evening Marketplace continues. Centennial Plaza landscape maintenance is handled by CDD contractor ValleyCrest.
FEAP818	Alternate Emergency Operations Center (AEOC) Completion	2013	433,789	433,789	27,170	45,034	361,585	0	Sept	2013	0	Design and specifications for AEOC generator is almost complete, upon completion will go out to bid. Equipment for project is being specified and purchased. Internal infrastructure to support data and phones is being installed. Project is on time for the utilization of the AEOC for a November training event. Generator will be installed after the training event.
FEAP820	2013 ExxonMobil Youth Development Program	2013	57,451	57,451	34,771	27	22,652	0	Sept	2013	0	The ExxonMobil Youth Development Program started on July 5, 2013. The Youth Development Program participants were actively involved in exploring, learning and developing new job skills. The program consisted of classroom training, acquisition of job skills, field trips and a team project that focused on science, technology, engineering and math. 20 students were placed at City worksites to include: City Clerk, Community Development, Community Services, Finance, Fire Prevention, Police and Risk Management. 5 students were assigned to Torrance Unified School District. All the students worked a total of 15 days. The participating departments were pleased with the job performance of the students. Awaiting invoice from TUSD.

FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
SUMMARY BY DEPARTMENT WITH RECENT QUARTERLY UPDATE (EXISTING PROJECTS)
AS OF SEPTEMBER 30, 2013

FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP828	Replacement of Flooring-Cable Building	2013	60,784	60,784	5,286	55,498	0	0	Sept	2013	Contract has been awarded. Installation to start in November 2013.
Sub-Total	City Manager		\$ 3,763,814	\$ 3,763,814	\$ 1,138,578	\$ 201,270	\$ 2,423,965	\$ 0			

COMMUNITY DEVELOPMENT

FEAP186	Field Inspectors Portable GIS/Data Collection Terminals	2000	\$ 58,000	\$ 58,000	\$ 0	\$ 0	\$ 58,000	\$ 0	Sept	2013	Implementation of the new permitting system continues. The field units will be purchased after completion of the implementation of the new system to ensure compatibility.
FEAP293	Permit System Evaluation and Consolidation	2003	100,000	100,000	665	0	99,335	0	Sept	2013	Implementation of the new permitting system continues and completion is now tentatively scheduled for the third quarter of the current Fiscal Year. Funds from this FEAP will be used in the next reporting period to further enhance online services as the new system becomes operational.
FEAP295	Implementation of a One Stop Permit Center	2003	1,960,001	1,960,001	1,689,203	59,365	211,433	0	Sept	2013	During this reporting period, the new Customer Flow Management System was purchased and implementation of the new system started. This system which includes a queuing module will allow staff to be more efficient in the delivery of services to the public and allow management to track the delivery of these services. Work continues on the plans for remodel of the area that used to be the Building & Safety offices. Construction is anticipated to commence during third quarter of the current Fiscal Year.
FEAP550	Conversion of Archived Construction Drawings to Digital Format	2006	350,000	350,000	0	0	350,000	0	Sept	2013	Implementation of the new permitting system still continues with a tentative completion date in the third quarter of the current Fiscal Year. Implementation of this FEAP will occur after the new permitting system is in place to ensure that the new system and the digital archiving of record plans do not conflict.

**FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
SUMMARY BY DEPARTMENT WITH RECENT QUARTERLY UPDATE (EXISTING PROJECTS)
AS OF SEPTEMBER 30, 2013**

FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP551	NPDES MS4 Permit Administration	2006	15,000	15,000	0	0	15,000	0	Sept	2013	The 2012-13 Annual report is being completed for submittal to the Watershed Group. Coastal Clean-Up event took place on Sept. 21, 2013 with 290 volunteers in attendance. NPDES Public Agency Training for all City employees is 3/4 completed per requirement. Over 800 employees have been trained. Completed first Annual Plastic Bag Exchange event in July 2013 CDD in the process of developing new Outreach Material pertaining to the environmental impacts of using styrofoam.
FEAP710	City Historical Building Inventory- Develop Criteria	2007	25,000	25,000	13,075	0	11,925	0	Sept	2013	Historic Society is continuing with historic survey.
FEAP791	City building standards consistent with federal and state requirements.	2010	15,000	15,000	2,906	0	12,094	0	Sept	2013	Staff continues with the new code adoption process and with the review of changes to the new upcoming 2013 California Building Codes. During this reporting period, funds were used from this FEAP to purchase new code books and to send staff to training on the new codes. The effective date for the new codes to take effect is set for January 1, 2014.
FEAP792	Zoning Code Update	2010	477,432	477,432	0	0	477,432	0	Sept	2013	Staff is exploring alternative funding ... i.e. grants.
FEAP793	Historical Program Development	2010	30,000	30,000	0	0	30,000	0	Sept	2013	Historic Society is continuing with the historic survey.
FEAP794	Gateway Program Plan Development	2010	25,000	25,000	0	0	25,000	0	Sept	2013	Staff conducting further discussion with City's Streetscape Team.
FEAP799	Green Policy Action	2010	23,000	23,000	366	0	22,634	0	Sept	2013	Zero FEAP799 funds were used during the 2nd quarter of 2012 as staff took advantage of free webinars and training seminars in the local area. The Building Division does forecast the need for several fee-based training sessions for the forthcoming CALGreen Building codes updates that will take effect Jan. 1, 2014 and will be sending staff for training as they become available and operations permits.

FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
SUMMARY BY DEPARTMENT WITH RECENT QUARTERLY UPDATE (EXISTING PROJECTS)
AS OF SEPTEMBER 30, 2013

FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining		Total Future	Qtr	Year	Sept Quarterly Update
							Approp	Approp				
FEAP802	Permit/Business License System Upgrade	2012	667,132	667,132	376,389	106,787	183,956	0	0	Sept	2013	The project completion date has been extended until December 2013. Council approved a contract extension on 9/17/2013. The foundation configuration design has been approved by the City departments and the vendor has started configurations. The City is working on finalizing the data mapping to convert data from the old TideMark system to the new Accela Automation system. City staff has started testing the online application and payment system. Once configurations are implemented and testing begins, the telephone interface can also be implemented and tested. City departments are meeting to develop a policy for credit card fees at both the counter and online, and convenience fees for online access. FEAP 790 (Online business license application) has been closed and all updates will now be tracked in FEAP802 for the online business license application.
Sub-Total	Community Development		\$ 3,745,565	\$ 3,745,565	\$ 2,082,604	\$ 166,152	\$ 1,496,809	\$ 0				

COMMUNITY SERVICES

FEAP148	Columbia Park Redevelopment	1999	\$ 200,000	\$ 200,000	\$ 29,331	\$ 6,278	\$ 164,391	\$ 0	\$ 0	Sept	2013	The fields at Columbia Park have been closed to the public during the period. Park Services continues to cross-cut mow the sports fields 2x per week to encourage root growth and turf stability. Staff has been working with AYSO and other user groups to work out how the non-profit user groups will support Park Services efforts. It was established that AYSO will contribute to the project by mowing the permitted sports fields once per week during the upcoming quarter. It is still anticipated that AYSO and other user groups will be allowed to play on the turf starting on September 21, 2013. Parks will continue to monitor the wear patterns and wear rates on the turf during the normal soccer season (Sep to Dec).
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**FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
SUMMARY BY DEPARTMENT WITH RECENT QUARTERLY UPDATE (EXISTING PROJECTS)
AS OF SEPTEMBER 30, 2013**

FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP327	Katy Geissert Civic Center Library Main Level Remodel	2006	1,795,187	1,795,187	1,698,179	3,000	94,008	0	Sept	2013	The Torrance Blvd. facing doors were resolved - will become a single emergency exit. A possible ADA issue was raised with the sliding doors facing the Human Resources building, and that is being resolved. Architect is finishing the plans.
FEAP332	Torrance Park Redevelopment	2004	144,879	144,879	0	0	144,879	0	Sept	2013	There has been no activity on this project.
FEAP333	Columbia Park Redevelopment- Design Phase Only	2003	163,000	163,000	3,614	0	159,386	0	Sept	2013	Columbia Park Turf Renovation continues with progress made during the period. Please see FEAP 148 for the full update. It is anticipated that this FEAP will be closed in the upcoming Capital Project Cycle and merge with FEAP 148.
FEAP337	McMaster Park Redevelopment	2006	2,206,342	2,206,342	407,369	67,970	1,731,003	0	Sept	2013	Construction plans have been developed by the landscape architect and have been reviewed by City Staff. Feedback on the plans have been sent back to the architect and are anticipated to be completed by October 2013. Construction is still planned for November 2013 and the Recreation Division has been planning for program location alternatives for the past 6 months.
FEAP340	Park Services Maintenance & Storage Building @ Wilson Park	2003	524,571	300,000	32,921	0	267,079	224,571	Sept	2013	There has been no activity on this project during the quarter.
FEAP341	Gazebo Renovation	2004	100,000	100,000	23,180	1,500	75,320	0	Sept	2013	The project design has been completed and approved by the Cultural Arts Commission. Additional Parks and Recreation Open Space/Facilities funding will be sought during the upcoming Capital Budget Cycle to move the project forward towards construction. This project remains a Department priority.
FEAP552	2007-11 Park Bench and Table Replacement	2006	55,213	55,213	55,198	0	15	0	Sept	2013	There has been no activity on this project during the period.
FEAP586	Park Security Light Project	2007	29,870	29,870	0	0	29,870	0	Sept	2013	There has been no activity on this project during the period.
FEAP598	Plunge Facilities Upgrade	2008	700,000	200,000	0	0	200,000	500,000	Sept	2013	There has been no activity on this project during the period.
FEAP599	Ball Diamond Lights	2008	150,000	150,000	0	0	150,000	0	Sept	2013	There has been no activity on this project during the period.
FEAP602	"Red Car" Restoration	2006	50,000	50,000	0	0	50,000	0	Sept	2013	There has been no activity on this project during the period.

FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
SUMMARY BY DEPARTMENT WITH RECENT QUARTERLY UPDATE (EXISTING PROJECTS)
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FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP618	2007-2011 Park Playground Equipment Replacement	2006	515,735	515,735	215,091	0	300,644	0	Sept	2013	There has been no activity on this project during the period.
FEAP621	Southeast Branch Library Homework Center	2006	40,000	40,000	19,864	0	20,136	0	Sept	2013	The Southeast Library will close September 21 for ADA upgrades, and will be closed approximately 2 months.
FEAP623	Branch Libraries - Replace Stacks	2006	620,000	620,000	619,326	0	674	0	Sept	2013	El Retiro Library and Southeast Library ADA renovations start in September. Each will be closed approximately 2 months. The remainder of the funds in this FEAP will be used for remaining branch needs.
FEAP654	Turf Improvements	2007	170,000	170,000	170,000	0	0	0	Sept	2013	This project is closely linked with the Field Renovations at Columbia Park (FEAP 148). Please see that FEAP for the latest update on Columbia Park.
FEAP692	Torrance Public Library LINK Project	2008	18,800	18,800	18,232	0	568	0	Sept	2013	Library is evaluating the future of the LINK project.
FEAP725	Branch Libraries Refurbishment	2009	20,000	20,000	16,497	0	3,503	0	Sept	2013	ADA renovations to El Retiro and Southeast Libraries will start in September.
FEAP727	ExxonMobil Anniversary Grant - North Torrance Library Renovation/Enhancements	2009	91,000	91,000	73,189	2,636	15,175	0	Sept	2013	ExxonMobil donated an additional \$1,000 to this project. August 6, 2013 meeting, item 6C.
FEAP771	Sea Aire Golf Course Irrigation System Replacement	2012	260,000	260,000	238,624	6,150	15,226	0	Sept	2013	This project is closed and no further activity on the project is planned.
FEAP772	Basketball and Tennis Court Resurfacing Project	2012	60,000	60,000	60,000	0	0	0	Sept	2013	Additional funding of \$20,000 is requested in the upcoming 5 year capital plan that will be presented to Council on November 5, 2013
FEAP773	Air Conditioner Installation	2012	60,000	60,000	0	0	60,000	0	Sept	2013	There has been no activity on this project during the period.
FEAP810	Pueblo Park Renovation Project	2012	164,931	164,931	87,935	9,733	67,263	0	Sept	2013	The funding partnership has not been resolved between Exxon Mobil and the City, but the park design continues to be developed by the architect. Pueblo Park will be one of the Department's priority projects during the upcoming Capital Budget Cycle.
Sub-Total	Community Services		\$ 8,139,528	\$ 7,414,957	\$ 3,768,550	\$ 97,267	\$ 3,549,140	\$ 724,571			
FINANCE											
FEAP119	Acquisition of a city-wide financial system	2005	\$ 658,274	\$ 658,274	\$ 516,387	\$ 0	\$ 141,887	\$ 0	Sept	2013	No Project Updates this quarter.
Sub-Total	Finance		\$ 658,274	\$ 658,274	\$ 516,387	\$ 0	\$ 141,887	\$ 0			

**FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
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FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FIRE											
FEAP003	Fire Department Automation, Phase II	1998	\$ 588,462	\$ 588,462	\$ 548,892	\$ 0	\$ 39,570	\$ 0	Sept 2013	No change.	
FEAP122	Fire Department Training Center	2000	55,000	55,000	0	0	55,000	0	Sept 2013	No changes.	
FEAP175	Fire Station 7	2004	1,520,000	1,520,000	0	0	1,520,000	0	Sept 2013	No change.	
FEAP302	Fire Station 4 Remodel	2006	314,600	314,600	0	0	314,600	0	Sept 2013	No change. Submitted request for additional funds for 2014-2018 Capital Budget Plan.	
FEAP774	Storage lockers for turnouts for the six Fire stations	2012	60,000	60,000	0	35,418	24,582	0	Sept 2013	Turnout storage lockers have been ordered.	
FEAP775	Replacement of 12-lead monitor/defibrillators	2012	273,000	273,000	230,657	38,529	3,813	0	Sept 2013	Requisition submitted for the last two manual defibrillators (9/25/13).	
Sub-Total Fire			\$ 2,811,062	\$ 2,811,062	\$ 779,549	\$ 73,947	\$ 1,957,565	\$ 0			
GENERAL SERVICES											
FEAP038	Provide zone control system at City Hall	1998	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ 75,000	\$ 0	Sept 2013	Project will be addressed once energy projects have been completed.	
FEAP065	Human Resources-Upgrade Electrical Panel	1998	25,000	25,000	24,999	0	1	0	Sept 2013	Project is split into two phases to allow for occupancy of building during construction. Phase I has been completed, Phase II has started and estimated completed date in October 2013.	
FEAP180	Cable Bldg. Replace 19 A/C Units	2004	125,000	125,000	300	0	124,700	0	Sept 2013	Project was completed in February 2013. The project however needs to remain open as it is part of the overall energy project plan.	
FEAP311	City Yard Exterior Lighting	2003	35,000	35,000	0	0	35,000	0	Sept 2013	City Yard exterior lighting is included in the Phase II Lighting retrofits, specifications will be completed and bidding anticipated for next quarter.	
FEAP321	Replacement of the heating ventilating systems	2006	144,000	144,000	0	0	144,000	0	Sept 2013	Bids were opened August 22, 2013. Staff anticipates award in October 2013.	
FEAP444	Replacement of Emergency Generator / Day Tank	2004	55,000	55,000	10,322	0	44,678	0	Sept 2013	Staff will explore schedule of when project specifications can be updated and bid based on the amount of projects already planned for bid.	

**FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
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FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP445	Underground Storage Tank Upgrades	2004	766,508	766,508	738,699	0	27,809	0	Sept	2013	Phase II EVR project has been completed. The only remaining project to be completed under this FEAP is the underground storage tanks at the City Yard. Staff is currently exploring additional funding sources as the remaining balance in this FEAP is not sufficient to proceed with the project.
FEAP447	Fleet Services Lighting	2004	30,000	30,000	0	0	30,000	0	Sept	2013	Fleet Services lighting is included in the Phase II Lighting retrofits, specifications will be completed and bidding anticipated for next quarter.
FEAP448	Bindery Equipment for Central Services	2006	50,000	50,000	39,443	0	10,557	0	Sept	2013	Tabbing machine identified. Central Services in process of getting quotes on equipment.
FEAP454	Repair Ventilation, PD firing range	2008	40,000	40,000	845	0	39,155	0	Sept	2013	This project will be addressed after energy projects (FEAP #751) have been completed.
FEAP459	Project Title: Repair HVAC Fans and Motors, Civic Center Library	2008	50,000	50,000	0	0	50,000	0	Sept	2013	Project will be addressed once energy projects are completed.
FEAP460	Install HVAC controls, Police Department	2008	150,000	150,000	0	0	150,000	0	Sept	2013	Project will be addressed once energy projects are completed.
FEAP462	Install HVAC controls, Civic Center Library	2008	100,000	100,000	0	0	100,000	0	Sept	2013	Project will be addressed once energy projects (FEAP751) are completed.
FEAP553	Fleet Services Heavy-Duty Vehicle Hoist	2006	100,000	100,000	0	0	100,000	0	Sept	2013	Additional funding of \$600,000 for CNG building conversion will be requested in September 2013 when capital projects are presented to Council for approval.
FEAP557	Scanner for Heidelberg High Speed Copier	2006	30,000	30,000	0	0	30,000	0	Sept	2013	No change from June 2013 update.
FEAP562	Abatement at Various City Buildings	2006	25,000	25,000	16,304	0	8,696	0	Sept	2013	Staff awarded a PO for both abatement and flooring at City Yard. Staff is now working on scheduling the work to minimize disruption to City staff.
FEAP591	Painting at Branch Libraries and Fire Stations	2007	160,000	160,000	82,624	0	77,376	0	Sept	2013	Staff is preparing a list of buildings for painting using the remaining funds.
FEAP592	Painting of Civic Center and Parks Facilities	2007	115,000	115,000	53,686	0	61,314	0	Sept	2013	Staff is preparing a list of buildings for painting using the remaining funds.
FEAP603	Human Resources Roof Replacement	2009	60,000	60,000	0	0	60,000	0	Sept	2013	Roof Replacements at various City Buildings have been prioritized according to need. Southeast Library (FEAP 777) is the first roofing project to proceed and is currently on going. The remaining roofing projects are HR Roof Replacement (FEAP 603), Civic Center Library Roof (FEAP 614) and Torrance Art Museum (FEAP615).

**FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
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FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP604	Various City Buildings- Boiler Replacement	2009	100,000	100,000	0	0	0	100,000	0	Sept 2013	Project will be addressed after FEAP#751- Energy Projects has been completed. Buildings covered: W. Annex, Civic Center Library, and CAC.
FEAP605	Building and Safety- Heat Pump	2009	15,000	15,000	0	0	15,000	0	Sept 2013	Bids were opened August 22, 2013. Staff anticipates award in October 2013.	
FEAP606	Various City Buildings- Air Conditioning Units	2009	95,000	95,000	0	0	95,000	0	Sept 2013	This project will be addressed after the energy projects (FEAP751) are completed.	
FEAP607	Electrical Panel Testing- Various City Buildings	2009	70,000	70,000	0	0	70,000	0	Sept 2013	Project requirements under review. No schedule is available at this time. Buildings covered: City Yard, Southeast Library, Civic Center Library, Fire Station #6.	
FEAP608	A/C Units at Historical Museum and 1339 Post	2009	40,000	40,000	0	0	40,000	0	Sept 2013	Bids were opened August 22, 2013. Staff anticipates award in October 2013.	
FEAP609	Transit Building- Radiant Heater	2010	20,000	20,000	0	0	20,000	0	Sept 2013	No schedule available at this time.	
FEAP610	East Annex- Air Conditioning Unit	2010	150,000	150,000	0	0	150,000	0	Sept 2013	Project is complete and the grant has been "officially" accepted as completed by the grant administrators. However, project needs to remain open as it was part of the overall energy project plan.	
FEAP611	Greenwood Bldg.-A/C Unit	2010	50,000	50,000	0	0	50,000	0	Sept 2013	Project will be addressed once energy projects (FEAP751) has been completed.	
FEAP612	Benstead Plunge- Boiler	2010	30,000	30,000	0	0	30,000	0	Sept 2013	Bids were opened on August 22, 2013. Staff anticipates award in October 2013.	
FEAP614	Civic Center Library Roof Repair	2010	125,000	125,000	0	0	125,000	0	Sept 2013	Roof Replacements at various City Buildings have been prioritized according to need. Southeast Library (FEAP 777) is the first roofing project to proceed and it currently in construction. The remaining roofing projects are HR Roof Replacement (FEAP 603), Civic Center Library Roof (FEAP 614) and Torrance Art Museum (FEAP615).	
FEAP615	Torrance Art Museum Roof Replacement	2010	75,000	75,000	0	0	75,000	0	Sept 2013	Roof Replacements at various City Buildings have been prioritized according to need. Southeast Library (FEAP 777) is the first roofing project to proceed and it currently in construction. The remaining roofing projects are HR Roof Replacement (FEAP 603), Civic Center Library Roof (FEAP 614) and Torrance Art Museum (FEAP615).	
FEAP657	Retrofit the Police Department Building-ADA accessibility	2007	350,000	350,000	224,038	0	125,962	0	Sept 2013	Project to remain open. Funding will be used in conjunction with Female Restroom Locker and ADA restroom upgrade.	

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FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
											0
FEAP711	ADA Compliance	2009	1,300,293	1,300,293	619,559	450,142	230,592	0	Sept	2013	Personnel Bldg. ADA upgrade (in conjunction with FEAP735- HR reconfiguration and FEAP065-Electrical Panel Upgrade) is split into two phases; Phase I has been completed and Phase II has started and is anticipated to be completed on October. El Retiro Library and Southeast Library ADA (in conjunction with FEAP777- Southeast Library roof) was awarded, start date scheduled for September 2013.
FEAP733	Security Enhancement Project	2010	30,000	30,000	27,234	0	2,766	0	Sept	2013	All projects under General Services have been completed to date. Work in the Finance Department and Risk Management was completed.
FEAP735	Expand Human Resources Building	2010	510,976	510,976	481,032	13,855	16,089	0	Sept	2013	Personnel Bldg. (in conjunction with FEAP711- ADA Upgrade and FEAP065-Electrical Panel Upgrade) is split into two phases; Phase I has been completed and Phase II has begun and is anticipated to be completed in October.
FEAP737	Fire Panel Replacement	2010	75,000	75,000	56,235	0	18,765	0	Sept	2013	Project is completed, paid for and may be closed.
FEAP738	City Services Building- Abatement and Replacement Flooring	2010	75,000	75,000	0	9,650	65,350	0	Sept	2013	Staff awarded a PO for both abatement and flooring at City Yard. Staff is now working on scheduling the work to minimize disruption to City staff.
FEAP745	Energy Efficiency and Conservation Block Grant (EECBG) Energy Project	2010	1,462,300	1,462,300	1,443,614	0	18,686	0	Sept	2013	Project was officially accepted as completed by the Department of Energy grant administration.
FEAP751	Energy Projects	2010	2,550,000	2,550,000	800,816	48,340	1,700,844	0	Sept	2013	Various HVAC replacements (One for One replacements) bids were opened August 22, 2013 and anticipate award in October 2013. Irrigation Controller Replacement- Project scheduled to bid in October with bid opening in November 2013. Phase II- Lighting retrofits- Finalizing bid documents- anticipate bidding next quarter.
FEAP754	TCAC Facility Repairs and Equipment	2010	100,928	100,928	97,384	0	3,544	0	Sept	2013	Staff exploring costs of booking software and carpet replacement.
FEAP767	Airport Facilities and Tower Electrical	2011	35,000	35,000	31,990	0	3,010	0	Sept	2013	No change from June 2013 update
FEAP777	Southeast Library Roof	2012	40,000	40,000	0	0	40,000	0	Sept	2013	The roof work is to be done in conjunction with ADA upgrades (- FEAP711) and onsite work has begun and is anticipated to be completed in November 2013.

**FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
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FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP817	555 Maple Avenue Recreational Sports Field	2013	3,288,207	3,288,207	75,607	8,429	3,204,171	0	Sept	2013	Bids were opened in September 2013, staff is currently reviewing bids and funding. Anticipate award in October 2013. NOTE FROM FINANCE: ADDITIONAL APPROPRIATION OF \$3,196,782 WAS APPROVED BY COUNCIL ON 10/15/2013 ITEM 12A. THIS APPROPRIATION ALREADY INCLUDED IN THE AMOUNT SHOWN ON THE ESTIMATED TOTAL COST COLUMN.
FEAP829	Benstead Plunge Circulation Pumps	2013	59,871	59,871	5,206	54,665	0	0	Sept	2013	Project was awarded in July 2013, onsite work scheduled for end of November 2013 to minimize disruption for patrons' use of the pool as well as accommodating lead time for material delivery.
Sub-Total	General Services		\$ 12,783,083	\$ 12,783,083	\$ 4,829,937	\$ 585,081	\$ 7,368,065	\$ 0			

HUMAN RESOURCES

FEAP291	Citywide Training Reserve	2001	\$ 313,749	\$ 313,749	\$ 154,057	\$ 0	\$ 159,692	\$ 0	Sept	2013	State mandated harassment prevention training program for managers and supervisors for 2013 started on 9/24/13. Quantitative report is not yet available. Participation in the program will be reported in the next quarter.
Sub-Total	Human Resources		\$ 313,749	\$ 313,749	\$ 154,057	\$ 0	\$ 159,692	\$ 0			

POLICE

FEAP226	DNA Testing	2000	\$ 50,000	\$ 50,000	\$ 35,766	\$ 0	\$ 14,234	\$ 0	Sept	2013	Ongoing program.
FEAP383	Asset Forfeiture Miscellaneous Projects	2002	223,175	223,175	180,523	2,904	39,748	0	Sept	2013	Ongoing program.
FEAP488	Self-Sponsored Police Recruits	2004	26,000	26,000	16,000	0	10,000	0	Sept	2013	Ongoing program.
FEAP490	Vehicle Training Program	2004	71,194	71,194	47,046	0	24,148	0	Sept	2013	Ongoing program.
FEAP492	Vice & Narcotics Special Programs	2004	50,000	50,000	9,475	3,597	36,928	0	Sept	2013	Ongoing program.
FEAP535	Public Safety CAD/RMS/MDC System Replacement	2005	2,621,591	2,621,591	2,501,310	0	120,281	0	Sept	2013	Assessment of vendor software modules continues.
FEAP569	EOC Enhancement	2006	105,800	105,800	92,802	4,487	8,511	0	Sept	2013	Ongoing program.
FEAP639	NIMS/SEMS Training	2007	70,000	70,000	53,608	0	16,392	0	Sept	2013	Ongoing program.

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FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP724	Oversized Vehicle Permit Automation	2009	95,000	95,000	53,421	0	41,579	0	Sept	2013	Project complete. Request to reallocate remaining funds to another project. Awaiting contractor bids on FEAP 746 (Female Officers/Supervisors Locker Room project).
FEAP731	Police Forensics Lab	2012	1,174,006	1,174,006	1,007,178	58,483	108,345	0	Sept	2013	Lab nearing completion. Lab outfitting and evidence storage ongoing.
FEAP732	Field Equipment Storage	2009	15,000	15,000	0	0	15,000	0	Sept	2013	Needs assessment continues. Related to FEAP 731.
FEAP746	Female Officers/Supervisors Locker Room	2010	150,000	150,000	0	0	150,000	0	Sept	2013	Awaiting architectural drawings.
FEAP752	Animal Control Vehicle	2010	69,679	69,679	64,438	0	5,241	0	Sept	2013	Project complete. Request to reallocate remaining funds to another project. Awaiting contractor bids on FEAP 746 (Female Officers/Supervisors Locker Room).
FEAP765	2010 Buffer Zone Protection Program Grant	2011	190,000	190,000	120,808	0	69,192	0	Sept	2013	Project complete. Request to liquidate and close project.
FEAP779	Jail Lock Control Panel	2012	60,000	60,000	0	0	60,000	0	Sept	2013	Secured vendor quotes. Security needs assessment is progressing.
FEAP787	Police Specialty Equipment	2012	75,000	75,000	35,777	0	39,223	0	Sept	2013	Project complete. Request to liquidate and close.
FEAP806	Mobile Data Computer (MDC) Replacement	2012	336,258	336,258	330,372	0	5,886	0	Sept	2013	Project complete. Request to liquidate and close project.
FEAP807	2011 Urban Area Security Initiative (UASI) Grant	2012	104,261	104,261	0	0	104,261	0	Sept	2013	Procurement imminent.
FEAP808	Public Safety Dispatch Center Refurbishment	2012	248,088	248,088	247,690	0	398	0	Sept	2013	Project complete. Request to liquidate and close.
FEAP809	Autocite Replacement	2012	142,816	142,816	142,816	0	0	0	Sept	2013	Project complete. Request to liquidate and close.
FEAP812	Computer Replacement	2013	126,152	126,152	125,746	0	406	0	Sept	2013	Project complete. Request to liquidate and close.
FEAP821	Armored Rescue Vehicle	2013	253,140	253,140	0	241,086	12,054	0	Sept	2013	Vehicle delivery scheduled for January 2014.
FEAP822	Police Facility Security	2013	173,187	173,187	69,970	73,562	29,655	0	Sept	2013	Security cameras being installed and proximity cards going to bid.
FEAP830	2012 UASI - Personal Protective Equipment	2013	45,500	45,500	0	0	45,500	0	Sept	2013	Procurement in process.
FEAP831	2012 UASI - Automated License Plate Recognition (ALPR)	2013	23,620	23,620	0	0	23,620	0	Sept	2013	Procurement in process.
FEAP832	Public Safety Center (Fashion Center District)	2013	25,000	25,000	0	0	25,000	0	Sept	2013	NOTE FROM FINANCE: \$25,000 APPROPRIATION SHOWN ON THE ESTIMATED TOTAL COST COLUMN WAS APPROVED BY COUNCIL ON 10/22/13 ITEM 8G
Sub-Total	Police		\$ 6,524,467	\$ 6,524,467	\$ 5,134,746	\$ 384,119	\$ 1,005,602	\$ 0			

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<u>PUBLIC WORKS</u>											
FEAP472	Cone and Barricade Response Truck	2006	\$ 40,000	\$ 40,000	\$ 0	\$ 0	\$ 40,000	\$ 0	Sept	2013	The department has decided to transfer the \$40,000 allocated in this FEAP472 into a new FEAP for the purchase of a new aerial lift truck for our fourth signal technician. The unit previously requested is no longer available. NOTE FROM FINANCE: \$40,000 IS PROPOSED TO BE RETURNED BACK TO THE GENERAL FUND UNAPPROPRIATED ACCOUNT.
FEAP574	Bacteria Control for Santa Monica Bay Beaches	2006	271,877	271,877	256,480	0	15,397	0	Sept	2013	South Bay cities are preparing an MOU for cost sharing to prepare enhanced watershed management plan required by NPDES permit.
FEAP616	Airport Security Project	2002	1,942,000	1,942,000	1,089,016	93,195	759,789	0	Sept	2013	On July 3, 2013, the City received the Final Design Concept Report from AECOM. Due to electronic equipment update (i.e., card reader character recognition, PTZ cameras, LED lights) and inclusions of 3 gates at Madison leases, the project needs additional funding. On the meeting with Finance Dept. on July 9, 2013, it was proposed to secure additional funding of \$327,000 to cover these costs. On August 7, 2013, the City received the 60% design from AECOM. On September 17, 2013, the City received the pre-final 100% design. Final Plans and Specifications is anticipated to be completed by first week of October and advertise for Bids in mid October.

**FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
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FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP629	Enhanced Water Conservation Programs	2006	190,000	190,000	7,252	100,000	82,748	0	Sept	2013	The water conservation program continues to be implemented with an array of programs targeted to the residential, commercial and institutional sectors including: conservation plumbing fixture/device rebate programs, direct installation programs, "California Friendly" landscape educational instructional and training programs for residential and professional customers, and incentive based programs for industrial customers. Two new residential programs were introduced last year- a high efficiency toilet (HET) distribution event program and Turf Removal incentive program to encourage customers to change out turf lawns with California Friendly low water using landscapes.
FEAP702	Installation of Fluoridation Treatment Facilities for Local Water Sources	2009	214,475	214,475	208,189	1,981	4,305	0	Sept	2013	Formal project closeout is complete. This project can now be closed.
FEAP749	Landfill Gas Extraction Blower/Carbon System and ongoing compliance testing.	2010	114,000	114,000	0	0	114,000	0	Sept	2013	A new FEAP has been requested for the installation of 4 new wells in lieu of installing a new blower system. Funding for the new wells will be transferred from FEAP749 if approved.
FEAP781	GPS Vehicle Tracking, Routing Optimization System for Sanitation Fleet	2012	67,000	67,000	49,499	2,773	14,728	0	Sept	2013	Sanitation has a couple of front loaders in need of GPS units. Install will be completed next quarter.
FEAP782	Madrona Marsh Sump Dredging	2012	328,753	328,753	7,224	0	321,529	0	Sept	2013	Bid were opened for the Madrona Marsh Dredging Project with a low bid of \$264,641. An item will be taken to Council in October to award the project and increase the budget by \$128,753. NOTE FROM FINANCE: ADDITIONAL APPROPRIATION OF \$128,753 WAS APPROVED BY COUNCIL ON 10/22/13 ITEM 8F. THIS AMOUNT IS ALREADY INCLUDED IN THE AMOUNT SHOWN ON THE ESTIMATED TOTAL COST COLUMN.
FEAP783	Fixture Replacement at Entradero Park	2012	52,635	52,635	0	0	52,635	0	Sept	2013	All bids for the Stormwater Basin Enhancement Project were rejected due to costs for the Amie Pump Station Upgrades exceeding the budget. That project will be re-bid in January 2014 to avoid construction during the rainy season.

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FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP784	Overhead lighting maintenance at City of Torrance owned Parks and City owned properties	2012	150,000	150,000	128,739	19,873	1,388	0	Sept	2013	During the previous two years crews have replaced and repaired lighting systems Citywide within and around parks and facilities and have expended the allotted \$150k in doing so. Public Works will be requesting additional funds to allow crews to further relamp and repair outdoor overhead lighting systems within park and facilities including the lighting at Victor school which is used for AYSO soccer. The lights are owned by the City.
FEAP800	Optimize Weekly Street Sweeping Program	2012	283,000	283,000	30,000	0	253,000	0	Sept	2013	Staff is continuing to evaluate proposed routes. NOTE FROM FINANCE: A REQUEST FOR ADDITIONAL APPROPRIATION FOR FY 2013-14 IS INCLUDED IN THE PROPOSED 5 YEAR CAPITAL PLAN. \$300,000 IS FROM THE GENERAL FUND \$ THAT IS AVAILABLE FROM I 102 (STORMWATER BASIN ENHANCEMENT PROJECT) ONCE THE GRANT AWARD IS RECEIVED APPROX IN JANUARY 2014. A \$300,000 APPROPRIATION IS ALSO REQUESTED IN FY 2014-2015.
FEAP814	Conversion of Direct Read Registers to Automated Meter Reading Register Program	2013	2,697,750	2,697,750	1,377,201	1,320,549	0	0	Sept	2013	This projected started on April 5th 2013 and 7200 registers have been installed to date and project is on scheduled
FEAP819	Van Ness Avenue Well Field Pilot Wells	2013	799,115	799,115	164,501	633,624	990	0	Sept	2013	Pilot wells work is completed and sites are being restored.
Sub-Total	Public Works		\$ 7,150,605	\$ 7,150,605	\$ 3,318,101	\$ 2,171,995	\$ 1,660,509	\$ 0			

TRANSIT											
FEAP266	AVL System (CMAQ)	2000	\$ 2,537,191	\$ 2,537,191	\$ 646,849	\$ 1,890,342	\$ 0	\$ 0	Sept	2013	Design and planning meetings have been conducted and the project is progressing. The anticipated project completion date is December 2014.

**FACILITIES, EQUIPMENT & AUTOMATION PROJECTS (FEAPS)
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FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP405	Transit Enhancements	2002	731,500	731,500	0	0	731,500	0	Sept	2013	An RFP was issued in June 2013 and opened on July 11, 2013. On September 10, 2013 the council awarded a consulting services agreement to Moore and Associates. A Notice to Proceed was mailed on September 12, 2013. During the next quarter Moore and Associates will survey all transit bus stops and make recommendation for types of bus benches, trash receptacles, signage and shelters. A vendor for the materials and installation will be then be chosen and the project will be implemented.
FEAP581	Transit Department Remodel	2006	400,000	400,000	0	0	400,000	0	Sept	2013	During this past quarter staff has conducted several planning meetings with the design consulting firm to assist in the architecture and engineering required for the remodeling project. With the selection of the of design and materials having been completed the preparation of an RFP for the construction phase of the project will be implemented during the next quarter.
FEAP645	Bus Washer Project	2007	269,000	269,000	-25	0	269,025	0	Sept	2013	Permits and building approvals are currently being processed. It is anticipated the project will be completed by December 31, 2013.
FEAP646	Bus Vacuum System Project	2007	269,000	269,000	-25	0	269,025	0	Sept	2013	Permits and building approvals are currently being processed. It is anticipated the project will be completed by December 31, 2013.
FEAP716	Rehab and Renovate the Maintenance Area and Operators Training Room	2008	625,000	625,000	54,357	12,697	557,946	0	Sept	2013	During this past quarter staff has conducted several planning meetings with the design consulting firm to assist in the architecture and engineering required for the remodeling project. With the selection of the of design and materials having been completed the preparation of an RFP for the construction phase of the project will be implemented during the next quarter.
FEAP719	Purchase two (2) Transit Service vehicles	2008	100,000	100,000	92,337	10	7,653	0	Sept	2013	This project is almost completely done. There remains a couple of accessory pieces of equipment to be purchased. It is anticipated this project will be completed during the next quarter.
FEAP720	Replacement of Five (5) Relief Vehicles	2008	150,000	150,000	0	0	150,000	0	Sept	2013	Transit and the fleet manager have discussed several options for the five (5) alternate fuel vehicles. They are finalizing the last remaining requirements and specifications and anticipated that a bid request will be issued during the next quarter.

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FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP721	Acquire Hardware and Software	2008	63,000	63,000	0	0	63,000	0	Sept	2013	It is anticipated the selection of a Systems Analyst will occur during the next quarter. Once a new System Analyst has been selected this project will be resumed.
FEAP764	Torrance Transit Park and Ride Regional Transit Terminal	2011	18,100,000	18,100,000	5,339,952	1,269,283	11,490,764	0	Sept	2013	City Council approved design contract with Frank R. Webb Architects (FWA) on July 9, 2013. Executed contract and conducted Kick-Off meeting with Project Team. Design team conducted Plot Plan meeting with various City Departments soliciting feedback on design parameters, comments from 30% plans, and other feedback to assist in the further development of the project design. City staff has conducted several design specific meetings with the new design team from FWA. As refinements are confirmed, the FWA team has started the 65% design phase of the project in late September. Continued working with Metro's Green Line Extension project team on their environmental document as it relates to the Torrance Park and Ride Regional Terminal Project (Transit Center) Site. Also conducted meeting with representative from the Department of Fish and Wildlife on the environmental elements of both the Metro project and the Transit Center project. Staff also filed the Certificate of Compliance for the Lot Line Adjustment, which separated the Transit Center portion of the site. Based on the newly segregated parcel for the Transit Center, staff requested the reimbursement for the right-of-way (land) as outlined in the Project's Funding Agreement.
FEAP801	Transit Rapid Bus Signal Priority Project	2012	2,875,000	2,875,000	41,869	2,776,525	56,606	0	Sept	2013	During this past quarter staff has continued to conducted planning meeting with the consultant staff, metro and the impacted public agencies. An RFP for the signal priority contractor was issued and was opened on July 25, 2013. It is anticipated that during the next quarter council will approve a contract for the installation of the signal priority system.
FEAP805	Twenty-seven (27) Compressed Natural Gas (CNG) Bus Replacements	2012	4,997,741	4,997,741	4,970,159	0	27,582	0	Sept	2013	During the past quarter a federal grant application for eight (8) new CNG buses was approved by the FTA. Transit will piggyback upon an existing Bus Procurement RFP in the winter for the next bus order. After an existing bus procurement RFP is identified the city council will approve a bus purchase order contract.

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FEAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
FEAP811	Compressed Natural Gas (CNG) Fueling Station for Transit Department	2012	175,000	175,000	0	0	175,000	0	Sept	2013	During this past quarter the permits and construction requirements have been conducted. It is anticipated that during this next quarter the design and a site location will be finalized. Project plans are now under review by the State at the Caltrans Office and the Southern California Gas Company. It is anticipated this could take 60 to 90 days. Once approved by Caltrans and the Southern California Gas Company project construction will commence.
FEAP823	Maintenance Facility Compressed Natural Gas (CNG) Retro-fit	2011	937,000	937,000	29,859	0	907,141	0	Sept	2013	Staff is currently preparing an RFP for review by the purchasing manager for this project. It is anticipated the design, specifications and requirements will be completed within the next 90-120 days for submittal.
FEAP824	Purchase and Installation of a Garage Hoist	2011	150,000	150,000	0	0	150,000	0	Sept	2013	Staff is currently preparing an RFP for review by the purchasing manager for this project. It is anticipated the design, specifications and requirements will be completed within the next 90-120 days for submittal.
FEAP825	Purchase Fall Restraint System	2011	75,000	75,000	0	0	75,000	0	Sept	2013	Staff is currently preparing an RFP for review by the purchasing manager for this project. It is anticipated the design, specifications and requirements will be completed within the next 90-120 days for submittal.
FEAP826	Bus Refurbishing	2011	100,000	100,000	0	0	100,000	0	Sept	2013	Staff is currently preparing an RFP for review by the purchasing manager for this project. It is anticipated the selection of a vendor will be completed within the next 90-120 days for submittal.
FEAP827	Purchase of Shop Maintenance Equipment	2011	60,000	60,000	22,652	2,039	35,309	0	Sept	2013	The purchase of shop equipment is on-going. Some items require the development of an RFP. It is anticipated that the purchase of the equipment will occur and be completed over the next 180 days.
Sub-Total	Transit		\$ 32,614,432	\$ 32,614,432	\$ 11,197,984	\$ 5,950,896	\$ 15,465,551	\$ 0			
Grand Total	City Wide		\$ 82,820,782	\$ 82,096,211	\$ 35,607,496	\$ 10,161,728	\$ 36,326,985	\$ 724,571			

**INFRASTRUCTURE ACTION PLAN PROJECTS (IAPS)
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IAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
<u>COMMUNITY DEVELOPMENT</u>											
A 006	Western Avenue (Side-On/Back-On Project)	1998	\$ 60,000	\$ 60,000	\$ 0	\$ 0	\$ 60,000	\$ 0	Sept	2013	Continue working with City's Streetscape Team to develop design alternatives.
A 017	Hawthorne Blvd. (Del Amo Blvd.-Torrance Blvd.) Median Landscaping	1998	625,000	625,000	599,659	0	25,341	0	Sept	2013	Claims with Contractor have been resolved and staff will take agenda item to approve Change Order to City Council October 8, 2013.
A 116	Pacific Coast Highway Median Landscaping	2012	55,000	55,000	0	0	55,000	0	Sept	2013	Submitted for approval, is a modification to this project (Request #2013-00103). The request is for the transfer of existing Prop C funds from this project (\$55,000) to I-133 Fence and Guard Rail (Pacific Coast Highway). The transfer funds to I-113 will assist in the landscaping of the Fence and Guard Rail project. Once request has been approved, this project will no longer have funds and should be closed. Note: At a later time, a new project will be submitted for design and construction.
A 117	Sartori Avenue Decorative Lighting	2012	100,000	100,000			100,000	0	Sept	2013	Staff has submitted funding proposal for 5 year capital project consideration.
I 118	Meadow Park Parking Lots - resurface parking lots	2012	190,000	190,000	0	0	190,000	0	Sept	2013	Construction tentatively scheduled for Spring/Summer 2014.
I 136	Downtown Sidewalk Repair for handicap accessibility	2013	100,000	100,000	0	5,970	94,030	0	Sept	2013	Staff has determined that in addition to sidewalk repair adjacent street trees need to be considered as part of project. Timeline will be extended due to additional design and outreach to community.
T 115	Downtown Torrance Pedestrian Improvement Project	2012	1,218,000	1,218,000	79,140	18,675	1,120,185	0	Sept	2013	Construction tentatively scheduled for Spring 2014.
Sub-Total	Community Development		\$ 2,348,000	\$ 2,348,000	\$ 678,799	\$ 24,645	\$ 1,644,556	\$ 0			

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IAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
<u>PUBLIC WORKS</u>											
I 038	Downtown Sewer Trunk Line Replacement (Phase II-North)	1998	\$ 1,200,000	\$ 1,200,000	\$ 432,814	\$ 0	\$ 767,186	\$ 0	Sept	2013	Same as June 2010 Update. Funding for the water main replacement (I-60) is not available. Project on hold pending funding of water main replacement portion of work.
I 052	Water System Studies Update	2000	200,000	200,000	190,149	0	9,851	0	Sept	2013	A scope of work is being developed for water modeling for Van Ness Avenue Well Field Project and to see if the Walnut Avenue Transmission Main is still required after new wells are developed. A Purchase Order for that work will be processed in October.
I 061	Miscellaneous Sewer Main Improvements	2000	3,300,000	3,300,000	2,441,792	0	858,208	0	Sept	2013	Staff continues to review video-inspection for the sewer under Palos Verdes Blvd to design sewer-pipe repairs to be included with the I-121 Palos Verdes Blvd Rehabilitation. Also, City sewer maintenance field crews have discovered / identified two locations of sewer pipe in need of repair: (1) at 5110 Torrance Boulevard and (2) at 1907 235th Place. Staff has reviewed these videos and plans to begin design next quarter in order to implement the repairs.
I 069	Downtown Sewer Main Replacement and Rehabilitation (Phase 2)	2002	1,489,237	1,489,237	1,459,556	15,944	13,738	0	Sept	2013	Staff continues to perform close-out tasks such as recording as built conditions. As part of this project, staff secured a 3-year on-call inspection contract for sewers and storm drains. This contract continues to be in effect until 6/6/14.

INFRASTRUCTURE ACTION PLAN PROJECTS (IAPS)
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IAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining		Total Future	Qtr	Year	Sept Quarterly Update
							Approp	Approp				
1070	Sewer Rehabilitation Program	2002	1,870,000	1,870,000	1,824,527	0	45,473	0	0	Sept	2013	Review of video-inspection of sewer and storm drain pipelines continues. Focus is on the review of pipelines under Palos Verdes Blvd which is currently under design for a street rehabilitation project. Also, upon review of the index of pipelines inspected, the actual total length of pipe video-inspected was 55 miles of sewer pipe and 9 miles of storm drain conduit. Some of the original project 80 miles of sewer and 13 miles of storm drain was not video-inspected due to some pipe not being accessible. In the case of sewers, the pipelines that were not accessible were those that had 90 degree bends without a manhole structure at the location. The cameras are not capable of turning 90 degrees, so those areas could not be inspected. In the case of the storm drain pipelines, some of the catch basins had trash screens covering the inlet which were not removable and other pipelines only had a grate opening (not a catch basin), therefore, those pipelines were not accessible by camera either. The contractor was only paid for the 55 miles of sewer and 9 miles of storm drain inspection that was performed.
1074	Water Main Replacement, Northwest Torrance	2002	800,000	800,000	358,679	0	441,321	0	0	Sept	2013	Water Operations crews continue to install water mains per the I-74 plans provided and are approximately 40% complete.

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IAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
I 077	Madrona Marsh Rehabilitation and Enhancement Project	2003	1,126,330	1,126,330	1,100,546	15	25,769	0	Sept	2013	Bids for installing the pumps have been obtained and installation of the pumps will coincide with Madrona Marsh Dredging Project. Master Agreement with Long Beach Conservation Corps has been approved and check from Caltrans deposited. Excavation for expanding the Marsh has started and plans for irrigation and landscaping are being developed. The work is about 30% complete.
I 078	On-Site Retrofits of City and School Properties for Recycled Water	2003	174,000	174,000	108,551	0	65,449	0	Sept	2013	Update same as March 2013. Funds may be used for Entradero Park recycled water retrofits now to bid in January 2014.
I 083	Walnut Avenue, T-6 Transmission Main Replacement and Replacement of Residential Water Mains in Southeast Torrance	2004	150,000	150,000	120,046	0	29,954	0	Sept	2013	Project is on hold. The Van Ness Well Field Project and the North Torrance Well Field Project may provide enough water into the system to make the upgrading of the Walnut Transmission Main not required. In this next quarter a Purchase Order will be issued to run the City's water model to determine if the Walnut Transmission Main is still required.
I 094	2007-2011 Residential Street Rehabilitation	2006	6,497,927	6,497,927	611,383	22,898	5,863,646	0	Sept	2013	The City received the minor corrections from the consultant. Specifications have been updated to reflect the changes. Plans and specifications are being reproduced for October bid date.
I 095	Walteria Reservoir Slope Repairs along Crenshaw Boulevard	2006	263,039	263,039	107,160	0	155,879	0	Sept	2013	Staff are still in negotiations with the new management company in regards to installing a block wall and obtaining access to maintain the slope.
I 098	Storm Drain System Master Plan Update	2007	385,571	385,571	384,803	0	768	0	Sept	2013	Project to be closed out next quarter.

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							Approp	Approp				
I 102	Stormwater Basin Enhancement Program	2006	4,762,320	4,762,320	923,950	1,057	3,837,313	0	0	Sept	2013	Bids for this project were opened on July 18th. The bids were \$1,000,000 over budget and all the costs overruns were due to the Amie Pump Station Upgrades. The consultant has revised the plans to pull out the Amie Pump Station Upgrades and an additional funding request was made for that project. The delay would cause this project to start construction during the middle of the rainy season. The Grant Manager has agree that we can re-bid this project in January 2014 and start construction in March 2014, at the end of the rainy season. NOTE FROM FINANCE: \$300,000 OF GENERAL \$ WILL BE TRANSFERRED TO FEAP 800 (OPTIMIZE WEEKLY STREET SWEEPING PROJECT) ONCE THE GRANT AWARD IS RECEIVED APPROX IN JANUARY 2014.
I 103	Plaza del Amo Design/Environmental Impact Report Project	2006	350,000	350,000	0	0	350,000	0	0	Sept	2013	Same as previous. The City Manager's Office and Community Development continue their discussions with Torrance Unified School District (TUSD) over impacted right-of-way as this connection bifurcates the TUSD maintenance facility and parking lot fronting Plaza Del Amo.

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IAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining		Total Future	Qtr	Year	Sept Quarterly Update
							Approp	Approp				
I 110	Machado Lake Watershed Best Management Practices for Nutrient and Toxics TMDLs (Water Quality Monitoring & Reporting Plan)	2011	483,715	483,715	308,988	139,580	35,147	0	0	Sept	2013	An Amendment to the contract with Carollo Engineers was approved by Council on August 13, 2013 and the project budget was increased by \$69,652. A draft Machado Lake Nutrient and Toxics TMDL Implementation Plan has now been submitted for review. The Regional Board has approved the Machado Lake Nutrient and Toxics TMDL Monitoring Plan and agreed that pollutant loads from Rolling Hills Estates and WALTERIA Lake could be deducted from allowable limits from Torrance. To quantify the pollutant loads from WALTERIA Lake requires an automated sampler to be installed and additional monitoring because discharges from the lake do not coincide with rain events, when normal sampling occurs. The consultant has provided a quote of \$54,000 to do this additional monitoring for the third year of their three year contract. An amendment to their contract will need to be approved next quarter.
I 111	Measure R: N47 Maple Avenue @ Sepulveda Boulevard	2011	600,000	600,000	319,870	0	280,130	0	0	Sept	2013	Staff is performing project close-out and coordinating with METRO for final reimbursement of grant funds.
I 114	Undergrounding of Overhead Utilities and Installation of Underground Street Lights along Del Amo Blvd between Henrietta and Victor, and Van Ness	2011	202,617	202,617	200,858	0	1,759	0	0	Sept	2013	Staff continues coordination with SCE continues. Awaiting SCE crews to install electrical lines providing the feed to energize newly installed street lighting systems and convert traffic signal operations from overhead systems to new underground infrastructure. Staff is exploring potential new undergrounding project. Awaiting preliminary information from SCE to review and consider Council's concurrence to proceed.

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							Approp	Approp				
I 119	FY2011-12 Slurry Seal Program	2012	1,716,253	1,716,253	15,118	1,410,890	290,245	0	0	Sept	2013	Construction began in August and is ongoing through September 2013.
I 120	Crenshaw Boulevard Rehabilitation (Sepulveda Blvd to Skypark Dr & Pacific Coast Highway to south City limit)	2012	3,680,257	3,680,257	0	0	3,680,257	0	0	Sept	2013	Staff is evaluating the 14 proposals from the prospective design firms. Interviews may be conducted, if needed. It is anticipated that a design contract will be awarded by November 2013.
I 121	Palos Verdes Blvd Rehabilitation (Pacific Coast Highway to south City limit)	2012	2,229,743	2,229,743	242,911	39	1,986,793	0	0	Sept	2013	Final plans on mylar and specifications are being submitted. There was a slight delay due to changes in the Redondo Beach right of way requested by the City of Redondo Beach. Torrance is moving forward with our plans and specifications. MOU will be drafted and negotiated with City of Redondo Beach once the final estimate is submitted by consultant.
I 122	Madison Street and Skypark Drive Rehabilitations	2012	1,360,000	1,360,000	43,340	0	1,316,660	0	0	Sept	2013	Project design on-going. Anticipate completion of plans and specifications in February of 2014 to advertise project for construction shortly thereafter.
I 123	Crenshaw/Lomita Rehabilitation (Joint Project with City of Lomita)	2012	269,440	269,440	14,547	0	254,893	0	0	Sept	2013	The cost sharing agreement with the City of Lomita was approved by City Council on September 17, 2013. An additional appropriation of \$121,440.40 was approved with the agreement. The work will be completed by the end of September.

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							Approp	Approp				
I 124	Bridge Preventative Maintenance Program	2012	200,000	200,000	24,000	0	176,000	0	0	Sept	2013	On August 16, 2013, staff submitted a Highway Bridge Program (HBP) funding application to Caltrans for the Prairie Avenue Bridge over the Burlington Northern Santa Fe (BNSF) railroad tracks. On August 19, 2013, staff submitted a "City Service Request" to the Los Angeles County Department of Public Works to participate in the County's Bridge Preventative Maintenance Program (BPMP) for five City of Torrance bridges. The City's share of 11.47% is estimated to be \$28,000. Construction of this project is estimated, by the County, to be completed in February, 2015. On September 19, 2013, staff submitted a revised, Highway Bridge Program (HBP) funding application to Caltrans for the Prairie Avenue Bridge over the Exxon/Mobil 3rd Street Access Road.
I 125	Torrance Bridge Beautification and Maintenance	2012	390,804	390,804	281,790	32,669	76,346	0	0	Sept	2013	Still pending Union Pacific License agreement for conduit under tracks before installing lighting.
I 126	Airport Pavement Maintenance Program	2012	1,117,440	1,117,440	0	0	1,117,440	0	0	Sept	2013	The design is anticipated to begin in January 2014.
I 127	Residential Street Rehabilitation Program	2012	1,070,000	1,070,000	0	0	1,070,000	0	0	Sept	2013	\$450,000 will be requested to be transferred to I-135 Sidewalk Improvements for Handicap Accessibility and the remainder of funds will be consolidated into I-94 Residential Street Rehabilitation Program. NOTE FROM FINANCE: \$450,000 WAS APPROVED BY COUNCIL ON 10/22/13 ITEM 12A TO BE TRANSFERRED TO I 135 (SIDEWALK REPAIR FOR HANDICAP ACCESSIBILITY PROJECT). THE \$1,070,000 SHOWN ON THE ESTIMATED TOTAL COST COLUMN IS ALREADY NET OF THE \$450,000 TRANSFER.

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							Approp	Approp				
I 130	190th Street Rehabilitation (Prairie Ave to Hawthorne Blvd)	2012	770,000	770,000	80,612	36,668	652,721	0	0	Sept	2013	Design is in progress and should be completed by December 2013. Construction is still scheduled for summer 2014, pending the schedule of other CIP projects.
I 132	Amie Basin Pump Station Upgrades	2012	500,000	500,000	24,960	9,310	465,730	0	0	Sept	2013	The project bids were opened on July 18, 2013 and the bid amounts for the Amie Pump Station Upgrades were \$1,000,000 over budget. The Stormwater Basin Enhancement Project Plans are being revised to bid the basin improvements separate from the pump station upgrades. The Stormwater Basin Enhancement Project will be re-bid in January 2014 and will construct the vaults and on-site force mains in the access road. The pump station upgrades are being deferred till 2016 due to lack of budget.
I 133	Fence and Guard Rail - South of Pacific Coast Highway from Calle Mayor to Anza Avenue	2012	550,000	550,000	11,176	0	538,824	0	0	Sept	2013	On July 26, 2013, the City applied for a grant from Caltrans's HSIP (Highway Safety Improvement Program). The result of the application will be known by November 2013. Should the grant not be approved, a request for additional funding to cover costs of a wrought iron fence (in lieu of a chain link fence) is proposed for the November 5, 2013 capital budget hearing. NOTE FROM FINANCE: I 133 TITLE CHANGED TO PACIFIC COAST HIGHWAY IMPROVEMENTS. DETAILS OF 5 YEAR PLAN SHOWN IN THE PROPOSED 5 YEAR CAPITAL PER REQUEST 2013-00100.
I 134	Madison Storm Drain Pipeline Replacement	2012	58,254	58,254	0	0	58,254	0	0	Sept	2013	Additional design for this project is anticipated to begin again in December 2014.

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							Approp	Approp				
I 135	Sidewalk Repair for handicap accessibility	2013	1,828,084	1,828,084	1,817	9,160	1,817,107	0	0	Sept	2013	Bids were opened on August 28, 2013 after it was re-bid. Four contractors turned in bid packets. This contract is anticipated to be awarded on October 22, 2013. Construction is anticipated to begin by January 2014 with expected completion date of June 2014. NOTE FROM FINANCE: ADDITIONAL APPROPRIATION OF \$1,033,307 WAS APPROVED BY COUNCIL ON 10/22/13 ITEM 12C. THIS AMOUNT IS INCLUDED IN THE TOTAL SHOWN ON THE ESTIMATED TOTAL COST COLUMN.
I 137	FY2012-13 Citywide Sidewalk Grinding Program	2013	149,975	149,975	46,211	99,092	4,672	0	0	Sept	2013	Sidewalk grinding is ongoing and will continue through February 2014.
NS 338	Machado Lake Trash TMDL Project	2013	2,006,675	2,006,675	41,881	0	1,964,794	0	0	Sept	2013	The MOA has been signed off by all the cities and invoices have been sent. The plans and specifications are completed and staff is currently working to obtain approval to get a Bid No. RFPs need to be prepared for inspection services and public relations contracts. Award of these contracts should take place November 2013.
I 108	North Torrance Well Field-Program	2009	2,520,571	2,520,571	1,274,531	812,796	433,244	0	0	Sept	2013	The Contractor was able to complete the pipe installation and parking lot construction by September 1st but will take till October 15 to complete the pipe installations and access road. The contractor is only working 4pm to 11pm so not to disrupt school operations.
S 031	Walteria and Ben Haggott Reservoirs Rehabilitation	2002	1,185,964	1,185,964	1,153,962	0	32,002	0	0	Sept	2013	Update same as September 2012: SolarBee mixing system has been installed and is currently being tested. Water Operations plans to test the SolarBee units for two years before deciding if that system has fixed the problems with Nitrification in the reservoirs.

**INFRASTRUCTURE ACTION PLAN PROJECTS (IAPS)
SUMMARY BY DEPARTMENT WITH RECENT QUARTERLY UPDATE (EXISTING PROJECTS)
AS OF SEPTEMBER 30, 2013**

IAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining		Total Future Approp	Qtr	Year	Sept Quarterly Update
							Approp	Approp				
T 022	Crenshaw Boulevard Rehabilitation (182nd St. to 190th St. and I-405 Freeway On/Off Ramps)	1998	1,412,993	1,412,993	848,173	0	564,820	0	0	Sept	2013	Staff received Caltrans' approval of the federal grant funds for construction. It is anticipated that the project can be advertised for construction bids starting in October 2013 so that construction of this project can occur in spring 2014.
T 030	Del Amo Boulevard Extension	1998	31,716,071	31,716,071	31,318,739	98,877	298,455	0	0	Sept	2013	Same as March 2013. Staff is continuing the ongoing administration to obtain reimbursements for state and federal grant funds and complete project auditing with outside agencies. Also, there are some easements (with ExxonMobil and BNSF Railway) that may still require action by the City Council. Staff continues in this effort.
T 045	Hawthorne Boulevard Rehabilitation (Pacific Coast Hwy to South City Limit)	2004	1,194,003	1,194,003	276,011	0	917,992	0	0	Sept	2013	Design plans are completed. Staff is researching options to use federal funds for construction. If federal funds are available, it will require additional administrative efforts to secure the approval to use federal funds. Construction may occur in late 2014 or be deferred until spring 2015, as it requires coordination with other citywide construction activity on arterial streets.
T 112	Intersection Improvements – Hawthorne Blvd. & Skypark Drive	2011	200,673	200,673	188,900	160	11,613	0	0	Sept	2013	Construction completed.

**INFRASTRUCTURE ACTION PLAN PROJECTS (IAPS)
SUMMARY BY DEPARTMENT WITH RECENT QUARTERLY UPDATE (EXISTING PROJECTS)
AS OF SEPTEMBER 30, 2013**

IAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
T 128	Traffic Signal Left Turn Phasing Upgrades	2012	650,000	260,000	127,673	5,850	126,477	390,000	Sept	2013	PS&E are at 95% completion. Community outreach meetings were conducted on 8/15, 8/29, 9/19 and 9/23 to educate the public and the Torrance PD Traffic Division on the project and FYA operation. Staff also presented the information to the Chamber of Commerce on July 10th. Next scheduled outreach meeting is October 3rd with the North Torrance HOA. The Outreach program will close out with presentations to the Traffic Commission on October 7th and the City Council on October 8th.
T 129	Study and Preliminary Design for Intersection Improvements of Crenshaw Blvd. & 182nd Street and their intersections with/at the I-405 Freeway	2012	300,000	300,000	0	0	300,000	0	Sept	2013	Caltrans and Metro staff agreed on a scope of work for the next phase of the project, Project Approval and Environmental Document (PA&ED) in September. City staff will be coordinating with Metro on the Funding Agreement for the City's oversight and review of the project's development in the PA&ED phase to ensure documents are inclusive of street improvement along City streets.

INFRASTRUCTURE ACTION PLAN PROJECTS (IAPS)
 SUMMARY BY DEPARTMENT WITH RECENT QUARTERLY UPDATE (EXISTING PROJECTS)
 AS OF SEPTEMBER 30, 2013

IAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining		Total Future	Qtr	Year	Sept Quarterly Update
							Approp	Approp				
T 131	Intersection Improvements – Hawthorne Blvd. & Pacific Coast Highway	2012	6,200,000	1,600,000	567,278	601,332	431,390	4,600,000	4,600,000	Sept	2013	On August 5th, City staff received concurrence from Caltrans to proceed with the technical studies and 65% plans development based on proposed right-of-way limits identified in the 35% plans. On August 8th, City staff and consultant team met with staff from various divisions in Caltrans soliciting feedback on the City's previous submittal to Caltrans and to received direction on the development and next steps of the project plans in pursuit of the encroachment permit. Received comments and feedback from attorneys and implemented those comments into the draft document. As such, staff conducted an Outreach meeting on September 25th with local residents, business and property owners in vicinity of the intersection. Comments from the meeting will be incorporated into the environmental evaluation of the project and scheduling the circulation of the document before bringing to City Council for consideration. SCE submitted their latest plan revision of the proposed Edison modifications by their Transmission group. SCE is requesting concurrence before disseminating Transmission section's design to the Distribution section group to initiate their design of the distribution system. City's staff and consultant team will be reviewing the SCE submittal to provide comments.

INFRASTRUCTURE ACTION PLAN PROJECTS (IAPS)
SUMMARY BY DEPARTMENT WITH RECENT QUARTERLY UPDATE (EXISTING PROJECTS)
AS OF SEPTEMBER 30, 2013

IAP #	Project Description	Year Started	Estimated Total Cost	Approp to Date	Total Expenses	Total Encumb	Remaining Approp	Total Future Approp	Qtr	Year	Sept Quarterly Update
T43 T44	Torrance Boulevard Rehabilitation (Sartori Avenue to West City Limit)	2005	7,484,240	7,484,240	7,301,848	136	182,256	0	Sept	2013	On August 28, 2013, Suretec Insurance, the bonding company, filed a motion for reconsideration for the release of the remaining funds withheld with a court date of October 28, 2013. The motion was evaluated by outside counsel and the City offered \$7,500 to the bonding company to withdraw their motion. The City continues to withhold money for penalties and work not performed.
Sub-Total	Public Works		\$ 94,616,196	\$ 89,626,196	\$ 54,779,150	\$ 3,296,473	\$ 31,550,576	\$ 4,990,000			
Grand Total	City Wide		\$ 96,964,196	\$ 91,974,196	\$ 55,457,949	\$ 3,321,118	\$ 33,195,132	\$ 4,990,000			

GLOSSARY

FUND #

Airport Fund

6003

The Airport Fund is an enterprise fund which is used to account for fee-supported businesses operated by the City. Net earnings of this fund provides working capital for maintenance and betterment of equipment and fixed assets of the business. The Airport Fund consists of the Aeronautical and Non-Aeronautical sub funds. Aeronautical reflects the airfield operations and the non aeronautical reflects the leasing of commercial property outside of the airfield boundary.

Air Quality Management District (AQMD)

8008

California Assembly Bill 2766 authorizes air pollution control districts to levy fees on motor vehicles. These fees are to be used to reduce air pollution. Under this program, the Department of Motor Vehicles collects resulting fees and transfers appropriate amounts to the South Coast Air Quality Management District (SCAQMD) for vehicles registered in the South Coast District. Forty cents of every dollar collected by the SCAQMD is allocated to cities and counties within the jurisdiction of the SCAQMD on a proportionate basis to each agency's respective population.

Asset Forfeiture

2906

Asset forfeiture is the shared proceeds from the disposition of property that was forfeited judicially or administratively based on violations of law. The nationwide asset forfeiture initiative is intended to deprive wrongdoers of the proceeds of their crimes, remove the tools of crime from criminal organizations, recover property that may be used to compensate victims, and deter crime. Asset forfeiture revenue is shared with participating federal, state, and local law enforcement agencies to foster interagency cooperation and support law enforcement objectives.

Bond Fund

3500

This was a 2006 Parks Bond that did not reached the ballot measure and therefore no longer available.

Bureau of Reclamation-Water and Energy Efficiency Grant

3559

The Water and Energy Efficiency Grant is a federal grant program administered by the Bureau of Reclamation and that is awarded to projects that improve storm water capacity, increase water supplies, reduce energy consumption and provide for habitat restoration.

CalRecycle Grant

3551

The California Department of Resources Recycling and Recovery (CalRecycle) provides the Rubberized Pavement Grant Program to divert waste tires from landfill disposal, prevent illegal tire dumping, and promote markets for recycled-content tire products. This grant program provides assistance to local governments to fund rubberized asphalt concrete projects.

GLOSSARY

FUND

Community Development Block Grant (CDBG)

3545

The CDBG program was initiated by the U.S. Congress in 1974 as part of the Housing and Community Development Act. CDBG is funded by the U.S. Department of Housing and Urban Development. Although the Act has been amended in recent years, the three primary objectives of the CDBG program are: to benefit those with low and moderate income; aid in preventing neighborhood deterioration; and meet other urgent community development needs due to natural disasters or other emergencies. The Community Development Commission (CDC) of the County of Los Angeles administers the funding in behalf of the Los Angeles County Board of Supervisors which oversees the CDC and 49 small participating cities throughout the County. The CDC works closely with diverse communities and elected representatives to assess local needs and identify funding priorities. The CDC then contracts with local agencies and organizations to provide the needed services.

Citizens Options for Public Safety (COPS)

3542

Citizens Options for Public Safety (COPS) Grant is a formula grant that is intended to provide supplemental funds to support front-line law enforcement.

Developer Contribution

8004

Contribution from a developer in 2006 and 2007 that will be used to assist in the Wilson Park landscaping which is part of the realignment of Jefferson project.

Development Impact Fee (DIF)-Fire, Police, Sewer, Storm Drain, Transportation, Utility Underground

6301-6306

Fees levied by the City on new construction that partially fund facilities identified by the Study Need's List based on the Development Impact Fee (DIF) Justification Study. The Study included a list of needs for each of the types of public facilities (fire, police, sewer, storm drain, transportation improvements, and utility undergrounding) to be financed with the fees and included an analysis of the impacts caused by new development (the "Needs List"). The facilities identified are of city-wide benefit and are necessary to mitigate impacts of future development. The DIF for sewer, storm drain, transportation improvements and utility undergrounding took effect on October 31, 2005 and DIF for fire and police took effect on March 10, 2007. The City Council shall make findings with respect to any portion of the fee remaining unexpended or uncommitted in the account five or more years after deposit of the fee.

El Camino Training Fund

4200

Monies received as a reimbursement for law enforcement training in conjunction with El Camino College.

Fire Apparatus Replacement

1006

The Fire Apparatus Replacement Fund is funded by an annual transfer from the General Fund for future replacement of fire apparatus. Currently this fund received \$400,000 annually from the General Fund.

GLOSSARY

FUND

Fleet Services Fund

7202

Fleet Services Fund is an internal service fund which is used to account for financing of goods or services provided by Fleet Services to other city departments. Fleet Services charges internal department for parts, services, maintenance and rental of vehicles. The income from rental are reported in the Fleet Vehicle Replacement Fund. These monies will be use for future acquisitions and replacement of city vehicles.

Gas Tax

2102

The State imposed tax on per gallon of gasoline and funds are apportioned to cities and counties primarily on the basis of their populations and must be spent on research, planning, construction, improvement and maintenance of public streets, highways and mass transit.

General Fund-Building Maintenance

4007

Contributions made by the General Fund for building and facility maintenance projects which were previously funded from General Fund carryover on an annual basis in the amount of \$600,000. Since there are no General Fund carryover, the Building Maintenance Account has not been funded since fiscal year 2009-10.

General Fund-transfer from operations

1001

General Fund City Clerk's operating budget from prior year approved to be carried over this fiscal year for the purchase of a copier with scanning capabilities.

General Fund-Unappropriated Account

4024

Contributions made by General Fund for future capital projects from prior year carryover. The Unappropriated Account also includes any leftover monies from completed projects previously funded by General Fund.

Highway Bridge program

3549

The purpose of the Highway Bridge Program is to replace or rehabilitate *public highway* bridges over waterways, other topographical barriers, other highways, or railroads when the State and the Federal Highway Administration determine that a bridge is significantly important and is unsafe because of structural deficiencies, physical deterioration, or functional obsolescence. Reimbursable scopes of work include replacement, rehabilitation, painting, bridge approach barrier and railing replacement, and preventative maintenance activities. The federal reimbursement rate is 88.53% of the eligible participating project costs including preliminary engineering, right of way, and construction costs. Bridge reconstruction or replacement on public roads off federal aid highways are eligible for 100% reimbursement.

Highway Safety Improvement

3550

The Highway Safety Improvement Program (HSIP) is a core Federal-aid program. The goal of the program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads. It is a data-driven, strategic approach to improving highway safety on all public roads that focuses on applying the correct countermeasure to the safety need in question. The local share requirement is 10%.

GLOSSARY

FUND #

Measure R Highway

3103

Measure R is a one-half cent sales tax approved by voters in Los Angeles County in November 2008 to meet various transportation needs in Los Angeles County. One component of Measure R is the South Bay Highway Program that will provide approximately \$906 million (in 2008 dollars) over 30 years for needed improvements that will improve the operation of, and access to, the I-405, I-100, I-105, SR-1, SR-91 and SR-107 in the South Bay. The scope of eligible improvements also includes local arterials, signal synchronization and park-and-ride projects that create a significant operational improvements to the state highway system. Over the next 30 years, Torrance anticipates receiving a minimum of \$145M from this program for the following projects:

- Torrance Transit Park and Ride Regional Transit Terminal
- I-405 at 182nd Street/Crenshaw Blvd operational improvements
- PCH @ Hawthorne Blvd Intersection Improvements
- Hawthorne Blvd. Corridor Improvement Project
- Western Avenue & Sepulveda Blvd Intersection Improvements
- Crenshaw Boulevard & Pacific Coast Highway Intersection Improvements Phase I
- Anza/Vista Montana/Pacific Coast Highway Intersection Improvements

Measure R Local Return

3100

Another component of Measure R is the Measure R-Local Return. These funds are made available to cities to spend on their respective maintenance and rehabilitation projects, as decided by each city. Funds can be used for maintenance and/or repair to curbs, gutters, sidewalk, curb ramps, roadways, roadway drainage and traffic signal systems.

Metropolitan Transportation Authority (MTA) Grant

3548

The City will be applying for the MTA Grant via the Call for Projects process. Projects eligible includes transportation and intersection improvements.

Mobile Source Air Pollution Reduction Review Committee (MSRC) Grant

3553

The MSRC Grant is a new round of Clean Transportation Funding available exclusively to cities and counties within the South Coast Air Quality Management District. The Local Government Match Program offers to co-fund clean air projects implemented by cities and counties that utilizes their Motor Vehicle Registration Subvention Funds commonly referred to as AB2766 Subvention Funds. The MSRC, using its Discretionary Funds, will contribute match funding towards qualifying projects. All cities and counties within the jurisdiction of the AQMD who receive AB2766 subvention funds are eligible to participate in this program.

Parks Equipment Replacement Fund

2003

The Parks Equipment Replacement Fund is use to deposit the lease proceeds from T Mobile West Corporation to utilize a portion of city owned property to construct and operate a cellular phone antenna site at 22780 Lupine Drive known as the Sea Aire Golf Course. This was approved by Council on December 22, 2009 (item 12A). This revenue stream will be use for future replacement of park equipment.

GLOSSARY

FUND #

Parks & Recreation Facilities

2001

The Parks and Recreation Facilities tax is imposed at the time of issuance of building permit for the construction of new dwelling unit. This fund shall be used solely for the acquisition, improvement and expansion of public park, playground and/or recreation facilities to serve the increasing population of the City and provide additional revenues with which to finance such public facilities.

Parks & Recreation-Open Space

2002

The Parks and Recreation open space fee is a fee imposed on new dwelling construction and certain remodeling of buildings. Revenues will be used for recreation improvements and development.

Personal Computer (PC) Replacement

1023

The PC Replacement Fund is funded by annual transfers received from General Fund departments, Enterprise Funds such as Airport, Transit, Water, Parks and Recreation, and Cultural Arts Center; and from Fleet Services Fund. The fund is used for future replacement of personal computers, servers, laptops and software. Replacement cycle is seven years.

Public, Educational and Government (PEG)

3202

The Public, Educational, and Government (PEG) Access fund is derived from a 1% fee imposed on State franchised multichannel video providers in California. California law limits the use of these funds to capital purchases for use in the operation of PEG Access.

Proposition A (Prop A)

3546

Prop A for Wilson Park Landscaping Project - This is a grant fund allocated to counties and cities from the Safe Neighborhood Parks Proposition of 1992 and 1996. Eligible projects may consist of an acquisition, development, rehabilitation and recreational/park improvements.

Prop A for Renovations of Plunge - Under Los Angeles County Prop A, the City has been collecting funds for the Maintenance and Servicing (M&S) of the Wilson Park Gym and Madrona Marsh Nature Center. On July 31, 2013, the City received a reminder letter from the County of LA that the remaining M&S funds could be used to fund extraordinary items. The City submitted the Renovation of Plunge as a project proposal for consideration as an extraordinary item. An email from LA County Program Manager (Grants Section) confirmed that the project qualifies for extraordinary M&S project.

Proposition 84 (Prop 84)

3547

Proposition 84 is the Nature Education Facilities Program. The intent of this program is to increase public understanding and knowledge of California's resources. Total funding of this program is \$93 million (one round of competitive grants) with No Match. Eligible projects are for the development of nature education facilities such as exhibit galleries, new exhibits, structures (indoors and outdoors). This grant is from July 1, 2009 to June 30, 2017. Project minimum is \$25,000 and maximum is \$7 million.

GLOSSARY	FUND #
<p><i>Reserve- Alternative Fuels</i> Reserve for Alternative Fuels was established and approved by City Council on January 10, 2006 for the mandated used of alternative fuel vehicles. This reserve was funded from the 2004-2005 General Fund carryover.</p>	1010
<p><i>Sanitation Fund</i> The Sanitation Fund accounts for the refuse, green waste program, recycling and waste management revenues and operational expenses.</p>	6602
<p><i>Sewer Fund</i> The Sewer Fund accounts for sewer discharge fees and operational expenses. Monies received in this fund is also used for capital improvements to the City's sewer system.</p>	6801
<p><i>Street Lighting District Assessment</i> The City of Torrance Street Lighting District No. 99-1 was formed on June 15, 1999 under the Landscaping and Lighting Act of 1972. Annual assessments are levied to pay for the continued maintenance and servicing of street lights, safety lights, and traffic signals in the City. This fund receives annual subsidy from the General Fund.</p>	2704
<p><i>Telephone Replacement</i> The Telephone Replacement Fund is funded by annual transfers from General Fund departments, Enterprise Funds such as Airport, Transit, Water, Sewer, Sanitation, Parks and Recreation and Cultural Arts Center Funds; and Internal Service Funds such as Fleet and Self Insurance Funds. Monies received are used for future replacement of telephone systems (large campus and satellite offices), voicemail system (central system for all operations), voice processing systems (call centers, IVR, etc), voice and data cable infrastructure (interior, aerial, and underground).</p>	1008
<p><i>Transit Federal Transit Administration (FTA) Grant</i> Federal Transit Administration (FTA) is an operating administration of Department of Transportation (U.S. DOT). FTA Grant is to provide federal assistance funding to support a particular Project related to public transportation. Recipient is responsible for full compliance with Federal laws, regulations and guidance related to its Project.</p>	6202
<p><i>Transit-Prop 1B</i> The Public Transportation Modernization, Improvement, and Service Enhancement Account Program (PTMISEA) was created by Proposition 1B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. Of the \$19.925 billion available to Transportation, \$3.6 billion dollars was allocated to PTMISEA to be available to transit operators over a ten-year period. PTMISEA funds may be used for transit rehabilitation, safety or modernization improvements, capital service enhancements or expansions, new capital projects, bus rapid transit improvements, or rolling stock (buses and rail cars) procurement, rehabilitation or replacement.</p>	6228

GLOSSARY

FUND

Transportation Development Act (TDA) Article 3-Bicycle fund

3402

The TDA Article 3 funds are used by cities within Los Angeles County for the planning and construction of bicycle and pedestrian facilities. TDA funds are allocated annually on a per capita basis to both cities and Los Angeles County. Local agencies may either draw down these funds or place them on reserve. Agencies must submit a claim form to Metro by the end of the fiscal year in which they are allocated. Failure to do may result in the lapse of these allocations.

Water Fund

6401

The Water Fund accounts for revenues received from commercial, industrial, residential metered sales, wholesale and recycled water sales. Operational expenses related to water are also recorded in this fund. This fund is also used for water capital improvement projects.

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