City of Hermosa Beach - Department of Public Works
Proposed Estimated CIP Project Schedule FY 2025-2026

CIP No.	Project Name	FY 24-25			FY 25-26												FY 26-27												FY 27-28												Engineering Labor Est. (Hours)	
		Q4			Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4			Beyond	Total
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
424	Annual Storm Drain Improvements (Bard Street)	10	5	5																																					20
502	Greenbelt Pedestrian Trail	40	25	15	5																																				85
604	City Wide ADA Improvements																																								0
194	Annual Striping Improvements																																								220
421	Annual Sewer Improvements	70	70	40	20	20																																			315
689	Clark Building Renovations	120	110	40	20	20	5																																		70
109	Utility Box Wrappings	10	10	10	10	10	10	10																																	50
617	Civic Center Charging Stations	10	10	10	8	4	4	4																																	425
105	Annual Street Improvements	150	140	80	25	15	10	5																																	
695	Parking Lot A Improvements																																								270
603	South Park Slope and Irrigation Repairs	50	60	60	60	20	10	5	5																																90
605	City Facilities Condition and Needs Assessment	10	10	10	10	10	10	10	10	10																															500
111	Gateway and Wayfinding Signs Assessment	30	30	30	80	80	60	50	50	50	40																														265
630	Community Center Gas Repair (NEW AT MIDYEAR)	10	15	20	25	55	55	35	30	10	5	5																													245
633	Base 3 Electrical Improvements (NEW AT MIDYEAR)	10	15	20	25	50	40	35	30	10	5	5																													355
619	Kelly Court Renovations	30	20	30	30	30	60	60	50	20	15	5	5																												330
164	Hermosa Avenue Green Street	30	10	10	10	30	40	40	40	40	30	20	15	10	5																										470
699	Parking Structure (Lot C) Improvements - Phase 1	30	40	40				75	80	65	60	30	25	15	10																										815
114	Greenwich Village North Undergrounding (NEW)				60	60	60	60	60	60	60	60	60	60	60	60	60	15	10	5	5																			275
626	CDBG Sidewalk Improvements (NEW)				20	40	40	25	10	15	50	40	15	10	5	5																									295
685	Real Time Crime Center	10	10	40	40	20	20	20	20	20	20	20	20	15	10	5	5																								340
682	Parking Lot D Improvements							20	10	20	30	60	40	40	40	40	15	15	5	5																					330
107	Slurry Seal (NEW)				10	10	50	30	15	15	10	30	70	70	10	5	5																								300
618	Tsunami Siren					20	20	20	20	20	20	20	20	10	30	25	25	25	15	5	5																				215
504	Playground Equipment Replacement Project (NEW)											30	20	15	25	35	30	20	20	10	5	5																			440
611	Parking Structure (Lot C) Improvements - Phase 2 (NEW)							5	10	10	25	25	25	20	20	20	20	60	60	60	60	10	5	5																960
106	Annual Streets Improvements (NEW)				15	15	15	70	80	80	80	60	50	30	20	30	30	60	60	60	60	60	50	15	10	5	5													325
113	Pay-By-App Parking Signage PHASE II									15	15	20	30	30	30	30	25	20	15	20	20	20	20	10	5																1135
623	Pier Structural Inspection Design, Inspection, and Permitting, & Construction - Phase 1	40	75	80	60	20	20	20	20	20	20	20	20	40	25	20	20	20	30	70	70	70	70	70	70	70	30	20	15	10											1155
423	Annual Sewer Improvements					20	20	20	40	60	60	60	60	60	60	30	15	15	40	80	80	80	80	80	80	75	20	10	5	5											880
635	Community Center Windows (NEW)				30	25	25	15	50	50	40	40	40	40	40	40	20	15	15	10	30	60	60	60	60	60	20	15	15	5											4400
615	New Corporate Yard Facilities	40	40	90	90	90	90	90	90	90	140	140	140	140	140	140	140	140	140	120	120	120	120	140	150	180	160	160	160	160	160	160	160	160	40						500
115	City Sidewalk Improvements (NEW)											20	20	20	40	40	40	40	40	40	20	10	10	20	30	30	30	30	10	5	5											500
625	City Wide ADA Improvements											20	20	20	40	40	40	40	40	40	20	10	10	20	30	30	30	30	10	5	5											610
610	Fort Lots-O-Fun Wall and Gate Improvements																				20	20	40	40	40	40	30	20	20	30	70	70	70	60	25	10	5				1420
102	Bus Stop Improvements PHASE II											10	10	25	30	70	80	80	80	50	50	50	50	50	50	40	30	30	30	100	100	100	80	80	80	30	20	10	5	
193	Pedestrian Crossing Safety Improvements PHASE II																																							1265
417	Annual Storm Drain Improvements													20	25	30	30	80	80	50	40	40	40	40	40	40	40	20	30	100	80	90	80	80	80	40	20	10		2015
143	PCH Mobility Improvement Project PHASE II	5	5	10							10	10	15	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40			1000	1220
438	Stormwater Dry Wells Assessment			10	5	5	20	20	20	20	20	20	20	20													20	20	20	40	40	40	40	40	40	30	30	40	40	600	1340
692	14th Street Beach Restroom Rehabilitation - DESIGN ONLY															20	25	25	60	60	60	60	60	60	60	60	60	60	60	60	60	20	20	20	20	70	70	70	70	70	70	50	390
621	Comprehensive Downtown Lighting Design																	20	20	20	50	40	35	35	30	30	50	60													905
TBD	FUTURE ANNUAL PAVING PROJECTS																										25	70	70	70	70	40	40	20	40	40	80	80	80	80	100	400
TBD	FUTURE CDBG PROJECTS																																					20	40	40	300	530
TBD	FUTURE ANNUAL ADA PROJECT																												20	40	20	40	40	40	40	40	40	20	20	20	150	770
TBD	FUTURE ANNUAL SIDEWALK PROJECTS																												20	40	20	40	40	40	40	40	40	40	40	20	350	1060
TBD	FUTURE PIER DECK REPAIRS - Phase 2																										20	20	20	40	40	40	40	40	40	40	40	40	40	40	600	

		FY 24-25			FY 25-26												FY 26-27												FY 27-28											
		Q4			Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4		
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	Total Hours Needed	705	700	650	658	669	684	744	740	700	755	760	740	735	700	685	655	730	770	775	755	695	690	685	695	710	580	625	535	570	690	670	680	620	655	520	415	340	330	335
	Full Staff Capacity (Hours)	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708
	Projected Staff Capacity	708	637	637	637	637	637	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708	708
	Availability (Deficit) - Full Staff	3	8	58	50	39	24	(36)	(32)	8	(47)	(52)	(32)	(27)	8	23	53	(22)	(62)	(67)	(47)	13	18	23	13	(2)	128	83	173	138	18	38	28	88	53	188	293	368	378	373
	Availability (Deficit) - Current Staff (Hours)	**3**	**(63)**	**(13)**	**(21)**	**(32)**	**(47)**	**(36)**	**(32)**	**8**	**(47)**	**(52)**	**(32)**	**(27)**	**8**	**23**	**53**	**(22)**	**(62)**	**(67)**	**(47)**	**13**	**18**	**23**	**13**	**(2)**	**128**	**83**	**173**	**138**	**18**	**38**	**28**	**88**	**53**	**188**	**293**	**368**	**378**	**373**

Assumptions:

Administrative staff is available to assist engineers with tasks such as making copies, answering phones, preparing invoices and contracts, etc.

PW engineers manage consultant design teams, oversee construction, write staff reports, develop RFPs, etc.

1700 hours total annual availability per engineer (2080 hours minus holidays, vacation, and sick time).

Full staffing assumes 10 engineers average approximately 50% of availability for CIPs (0.5*1700)/12 = 70.8 hours monthly per engineer, therefore 708 hours total monthly availability for CIP work in the engineering team. Current staffing levels projected May 2025 are 9 (or 90%). This schedule assumes reaching full staffing levels (100%) by Oct 2025. Actual schedules are subject to change. depending on staffing.

Legend:

- Preparation of request for proposals or on-call task order.
- Evaluation, conceptual design, or final design.
- Advertisement for construction (bid document preparation, advertisement, bid review, award at City Council, contract execution).
- Construction
- Project close out, including final invoicing, documentaion, reporting to grant agencies.
- Fixed schedule due to public safety need, grant/funding timeline, or regulatory requirements.