FY 2024-2025

City of Hermosa Beach - Department of Public Works
Estimated CIP Project Schedule

CIP No.	Project Name	FY 23-24			FY 24-25												FY 25-26												FY 26-27												FY 27-28												Staff Labor
		Q4			Q1			Q2			Q3			Q4				Q1			Q2			Q3			Q4				Q1			Q2			Q3			Q4				Q1			Q2			Q3			Q4			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	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
607	Records Center Renovation																																																			18
538	Citywide Park Master Plan																																																			50
696	Police Station Improvements																																																			140
616	Bard Trailer Improvements																																																			98
109	Utility Box Wrappings																																																			92
111	Gateway and Wayfinding Signs Assessment																																																		139
617	Civic Center Charging Stations																																																			36
620	City Wide Roof Repair																																																			125
605	City Facilities Condition and Needs Assessment																																																		5186
438	Stormwater Dry Wells Assessment																																																		1679
421	Annual Sewer Improvements																																																			740
689	Clark Building Renovations																																																			784
502	Greenbelt Pedestrian Trail																																																			
604	City Wide ADA Improvements																																																			540
194	Annual Striping Improvements																																																			
164	Hermosa Avenue Green Street																																																			455
624	CDBG Improvements																																																			300
422	Annual Storm Drain Improvements (Greenbelt at 5th)																																																			216
682	Parking Lot D Improvements																																																			580
699	Parking Structure (Lot C) Improvements																																																			
603	South Park Slope and Irrigation Repairs																																																		540
424	Annual Storm Drain Improvements (Bard Street)																																																		315
623	Pier Structural Inspection Design, Inspection, and Permitting																																																		708
619	Kelly Court Renovations																																																		567
113	Pay-By-App Parking Signage PHASE II																																																		48
105	Annual Street Improvements																																																			1015
695	Parking Lot A Improvements																																																			
685	Real Time Crime Center																																																			1060
143	PCH Mobility Improvement Project PHASE II																																																		4537
615	New Corporate Yard Facilities																																																		4790
102	Bus Stop Improvements PHASE II																																																		2055
193	Pedestrian Crossing Safety Improvements PHASE II																																																		
618	Tsunami Siren																																																		116
423	Annual Sewer Improvements																																																		1575
610	Fort Lots-O-Fun Wall and Gate Improvements																																																		970
112	City Sidewalk Improvements																																																		925
625	City Wide ADA Improvements																																																		880
417	Annual Storm Drain Improvements																																																		1580
621	Comprehensive Downtown Lighting Design																																																		380
503	City Park Lighting Conceptual Design																																																		415
692	14th Street Beach Restroom Rehabilitation - DESIGN ONLY																																																		2230
TBD	FUTURE ANNUAL PAVING PROJECTS																																																		780
																																																				780
TBD	FUTURE CDBG PROJECTS																																																		470
	FUTURE ANNUAL ADA PROJECT																																																		800
TBD	FUTURE ANNUAL SIDEWALK PROJECTS																																																		880
TBD	FUTURE PIER DECK REPAIRS																																																		1010

		FY 23-24			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				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	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	Total Hours Needed	492	492	495	637	637	632	707	703	704	705	704	699	704	702	677	706	706	706	706	698	708	708	708	703	688	708	708	705	705	705	700	705	705	705	705	705	705	705	705	705	705	705	705	465	365	200	320	320	350	310	310
	Current Staff Capacity (Hours)	496	496	496	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	708	708	708	708	708	708	708	708	708	708	708	708
	Availability (Defecit) - Current Staff (Hours)	4	4	1	0	0	5	1	5	4	3	4	9	4	6	31	2	2	2	2	10	0	0	0	5	20	0	0	3	3	3	8	3	3	3	3	3	3	3	3	3	3	3	3	243	343	508	388	388	358	398	398

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 as of April 2024 are 6 (60%). This schedule assumes reaching full staffing levels (100%) by Oct 2024. 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, including bid document preparation, advertisement, bid review, and award of contract at City Council.
- Project close out, including final invoicing, documentaion, reporting to grant agencies.
- Fixed schedule due to public safety need, grant timeline, or regularotry requirements.