City of Hermosa Beach - Department of Public Works
Estimated CIP Project Schedule FY 2025-2026 - Updated 9/17/25

CIP No.	Project Name	Supervisor/PM	FY 25-26										FY 26-27										FY 27-28										Engineering Labor Est. (Hours)	
			Q1	Q2			Q3			Q4			Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4			Beyond	Total
			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		
502	Greenbelt Pedestrian Trail	Brandon/Andrew	5																																	95
604	City Wide ADA Improvements	Brandon/Andrew																																		
194	Annual Striping Improvements	Brandon/Andrew																																		0
421	Annual Sewer Improvements	Brandon/Andrew	20	10	10	5																														365
689	Clark Building Renovations	Saad/Karla	20	5	5																															360
109	Utility Box Wrappings	Saad/Karla	10	10																																70
105	Annual Street Improvements	Heecheol/Briana	10	5																																420
695	Parking Lot A Improvements	Heecheol/Briana																																		
603	South Park Slope and Irrigation Repairs	Brandon/Magvern	10	5	5																															270
111	Gateway and Wayfinding Signs Assessment	Joe/Brandon/Kristian	60	50	40	40	30	20																												490
630	Community Center Gas Repair	John O /Josh	50	50	30	30	10	5	5																											245
633	Base 3 Electrical Improvements	John O /Josh	40	35	30	10	5	5																												235
619	Kelly Court Renovations	Saad/Laney/Magvern	30	30	60	60	50	20	15	5	5																									415
164	Hermosa Avenue Green Street	Heecheol/Briana	30	40	40	40	40	30	20	15	10	5																								340
699	Parking Structure (Lot C) Improvements - Phase 1	Saad/Karla	10	75	80	65	60	30	25	15	10																									500
114	Greenwich Village North Undergrounding (NEW)	Brandon/Briana	60	60	60	60	60	60	60	60	60	60	60	60	15	10	5	5																		895
626	CDBG Sidewalk Improvements (NEW)	Saad/Magvern	50	40	25	10	15	50	40	10	5	5																								285
685	Real Time Crime Center	Brandon	20	20	20	20	20	25	25	25	25	25	25	25	15	10	5	5																		430
107	Slurry Seal (NEW)	Heecheol/Magvern	50	30	15	15	10	30	80	75	10	5	5																							345
504	Playground Equipment Replacement Project (NEW)	John O	5	15	15	15	25	40	30	20	20	10	5	5																						205
611	Parking Structure (Lot C) Improvements - Phase 2 (NEW)	John O/Karla/Saad		5	10	10	25	25	25	20	20	25	25	60	60	60	60	10	5	5																450
106	Annual Streets Improvements (NEW)	Heecheol/Kristian	15	70	80	80	80	60	50	30	20	35	35	60	60	60	60	60	50	15	10	5	5													970
113	City Wide Multi-Space Meters Deployment	Ken/Brandon	10	10	10	15	15	20	30	30	30	40	25	20	15	20	20	20	20	10	5															365
623	Pier Structural Repairs	John O/Joe/Brandon/Magvern	20	20	20	25	40	40	40	40	25	20	20	20	30	70	70	70	70	70	70	70	30	20	15	10										1160
423	Annual Sewer Improvements	Brandon/Andrew	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									1175
635	Community Center Windows (NEW)	John O/Saad	25	15	50	50	40	40	40	40	40	45	45	15	15	10	30	60	60	60	60	60	20	15	15	5										910
615	New Corporate Yard Facilities	John O / Saad / Karla	90	90	90	90	90	100	100	140	140	140	140	140	140	140	140	140	120	120	120	120	140	150	180	160	160	160	160	160	160	160	160	160	40	4840
115	City Sidewalk Improvements (NEW)	Heecheol/Karla						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	Heecheol/Karla						20	20	25	40	40	40	40	40	40	20	10	10	20	30	30	30	30	10	5	5										505
618	Tsunami Siren	Moe/											20	20	20	20	20	20	20	20	10	30	25	25	25	15	5	5								300
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						610
102	Bus Stop Improvements PHASE II	Brandon/Andrew							10	15	30	40	70	80	80	80	50	50	50	50	50	50	40	30	30	30	100	100	100	80	80	80	30	20	10	5	1440
193	Pedestrian Crossing Safety Improvements PHASE II	Brandon/Andrew																																		
417	Annual Storm Drain Improvements	Heecheol/PM?								20	25	30	30	80	80	50	40	40	40	40	40	40	40	40	20	30	100	80	90	80	80	80	40	20	10		1265
143	PCH Mobility Improvement Project PHASE II	Joe/Brandon						10	15	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	1980
438	Stormwater Dry Wells Assessment	Heecheol	20	20	20	20	20	20	20	20														20	20	20	40	40	40	40	40	40	30	30	40	40	600	1220
621	Comprehensive Downtown Lighting Design									20	20	20	40	35	30	30	30	30	50	60																	365
TBD	FUTURE ANNUAL PAVING PROJECTS																					25	70		70	70	70	40	40	20	40	40	80	80	80	80	100	905
TBD	FUTURE CDBG PROJECTS																								20	40	40	25	10	15	50	40	15	10	5	5		275
TBD	FUTURE ANNUAL ADA PROJECT																								20	40	20	40	40	40	40	40	40	20	20	20	150	530
TBD	FUTURE ANNUAL SIDEWALK PROJECTS																								20	40	20	40	40	40	40	40	40	40	20	40	350	770
TBD	FUTURE PIER DECK REPAIRS																							20	20	20	40	40	40	40	40	40	40	40	40	40	600	1060

			FY 25-26										FY 26-27												FY 27-28										
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			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		680	730	735	700	695	730	730	720	675	685	695	755	715	740	730	690	*665*	*650*	*575*	*575*	520	540	595	605	720	670	625	565	615	600	515	420	385	270
	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
	Projected Staff Capacity		637.2	637.2	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		28	(22)	(27)	8	13	(22)	(22)	(12)	33	23	13	(47)	(7)	(32)	(22)	18	*43*	*58*	*133*	*133*	188	168	113	103	(12)	38	83	143	93	108	193	288	323	438
	Availability (Deficit) - Current Staff (Hours)		**(43)**	**(93)**	**(27)**	**8**	**13**	**(22)**	**(22)**	**(12)**	**33**	**23**	**13**	**(47)**	**(7)**	**(32)**	**(22)**	**18**	***43***	***58***	***133***	***133***	**188**	**168**	**113**	**103**	**(12)**	**38**	**83**	**143**	**93**	**108**	**193**	**288**	**323**	**438**

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 in September 2025 are 9 (or 90%). This schedule assumes reaching full staffing levels (100%) by Nov 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.

COMPLETE

424	Annual Storm Drain Improvements (Bard Street)	Heecheol/Briana
617	Civic Center Charging Stations	Heecheol/Magvern
605	City Facilities Condition and Needs Assessment	Joe