City of Hermosa Beach - Department of Public Works
Estimated CIP Project Schedule FY 2025-2026 - Updated 8/18/26

CIP No.	Project Name	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
		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		
502	Greenbelt Pedestrian Trail	5	5																																				95
604	City Wide ADA Improvements																																						
194	Annual Striping Improvements																																						0
421	Annual Sewer Improvements	40	20	10	10	5																																	365
689	Clark Building Renovations	20	20	5	5																																		360
109	Utility Box Wrappings	10	10	10																																			70
105	Annual Street Improvements	15	10	5																																			420
695	Parking Lot A Improvements																																						
603	South Park Slope and Irrigation Repairs	20	10	5	5																																		270
111	Gateway and Wayfinding Signs Assessment	80	60	50	40	40	30	20																															490
630	Community Center Gas Repair	10	50	50	30	30	10	5	5																														245
633	Base 3 Electrical Improvements	40	40	35	30	10	5	5																															235
619	Kelly Court Renovations	30	30	30	60	60	50	20	15	5	5																												415
164	Hermosa Avenue Green Street	10	30	40	40	40	40	30	20	15	10	5																											340
699	Parking Structure (Lot C) Improvements - Phase 1	10	10	75	80	65	60	30	25	15	10																												500
114	Greenwich Village North Undergrounding (NEW)	80	60	60	60	60	60	60	60	60	60	60		60	60	15	10	5	5																				895
626	CDBG Sidewalk Improvements (NEW)	30	50	25	10	15	50	40	15	10	5	5																											260
685	Real Time Crime Center	20	20	20	20	20	20	25	25	25	25	25		25	25	15	10	5	5																				430
107	Slurry Seal (NEW)	10	50	30	15	15	10	30	80	75	10	5		5																									345
504	Playground Equipment Replacement Project (NEW)		5	15	15	15	25	40	30	20	20	10		5	5																								205
611	Parking Structure (Lot C) Improvements - Phase 2 (NEW)			5	10	10	25	25	25	20	20	25		25	60	60	60	60	10	5	5																		450
106	Annual Streets Improvements (NEW)	15	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					15	15	20	30	30	30	40		25	20	15	20	20	20	20	10	5																	335
623	Pier Structural Repairs	20	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	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												1155
635	Community Center Windows (NEW)	25	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	90	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	160	40		4840
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	25	40	40		40	40	40	40	20	10	10	20	30	30	30	30	10	5	5												505
618	Tsunami Siren													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								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																																						
417	Annual Storm Drain Improvements									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							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					1000	1980
438	Stormwater Dry Wells Assessment	5	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											
		Q1		Q2			Q3			Q4				Q1			Q2			Q3			Q4			Q1			Q2			Q3			Q4		
		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	605	670	705	730	725	730	720	705	720	675	655		680	755	740	780	730	690	*665*	*650*	*575*	*570*	465	530	590	605	715	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	708
	Projected Staff Capacity	566.4	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	103	38	3	(22)	(17)	(22)	(12)	3	(12)	33	53		28	(47)	(32)	(72)	(22)	18	*43*	*58*	*133*	*138*	243	178	118	103	(7)	38	83	143	93	108	193	288	323	438
	Availability (Deficit) - Current Staff (Hours)	**(39)**	**(33)**	**(68)**	**(22)**	**(17)**	**(22)**	**(12)**	**3**	**(12)**	**33**	**53**		**28**	**(47)**	**(32)**	**(72)**	**(22)**	**18**	***43***	***58***	***133***	***138***	**243**	**178**	**118**	**103**	**(7)**	**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 August 2025 are 8 (or 80%). 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)
617	Civic Center Charging Stations
605	City Facilities Condition and Needs Assessment