

Proposed Capital Improvement Program FY 2017/18- 2021/22

City of Manhattan Beach Department of Public Works

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5-Year CIP Snapshot

46 Active Projects **\$67,959,905**

25 Pending Projects (Previously Approved) **\$14,497,501**

66 Upcoming Projects: 2017/18 - 2020/21 **\$42,648,292**

137 Total Projects Active, in the Queue & Proposed

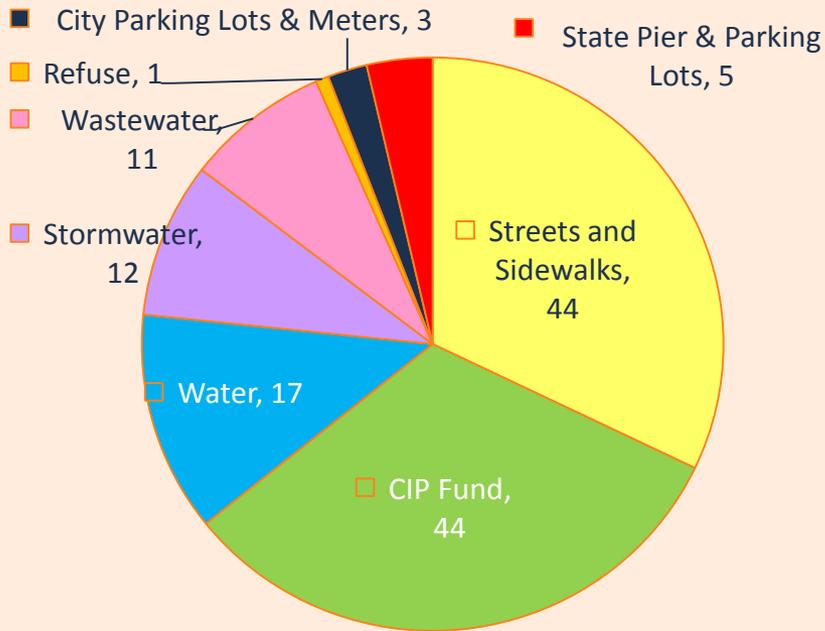
Proposed 5-Year CIP Budget

\$125,105,698

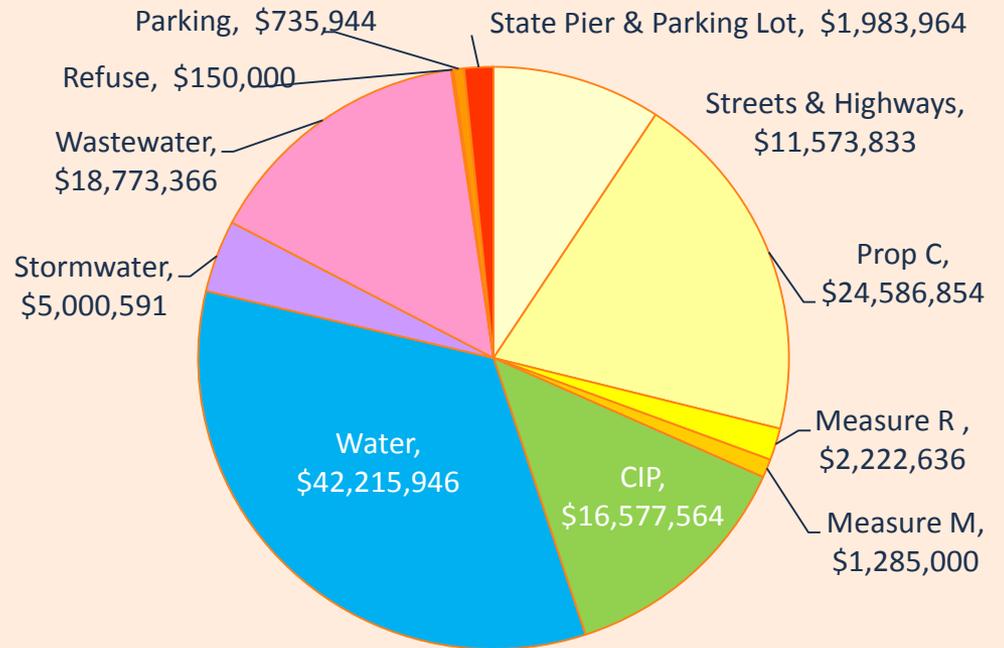


Project Listed in the 5-Year CIP

Projects by Type



Project Funding Allocations



8 CIP Categories in the Budget

1. Streets and Sidewalks
 - Gas Tax, Prop C, Measure R and Measure M
2. CIP Fund
3. Water
4. Storm Water
5. Wastewater
6. Refuse
7. City Parking Lots/Meters
8. State Pier and Parking Lots



1. Streets and Sidewalks

- ▶ 44 Projects Listed
- ▶ \$39,668,323
- ▶ 4 New
- ▶ 2 Re-categorized

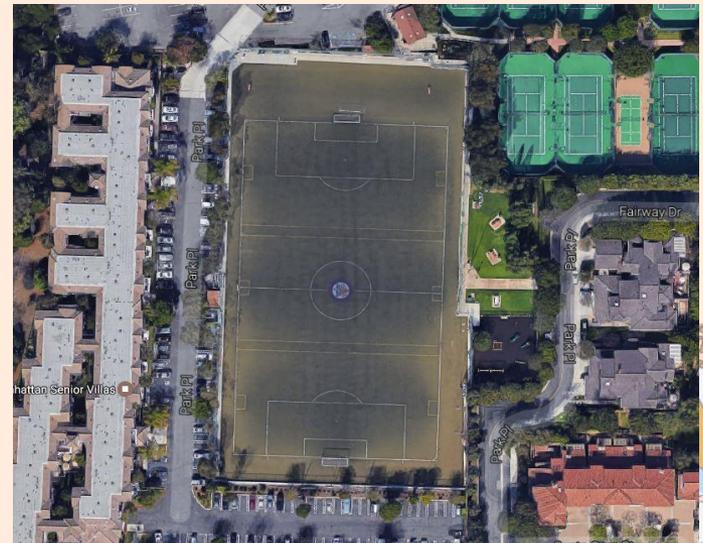
Slurry seal, street resurfacing, intersection improvements, capacity enhancements, studies, ADA access improvements, sidewalks



2. CIP Fund

- ▶ 44 Projects Listed
- ▶ \$16,577,564
- ▶ 1 New

Turf replacements, building and parks repairs/improvements, master plans, streetscape, traffic signals, pedestrian access, bike lanes, Veterans Parkway



3. Water Fund

- ▶ 17 Projects Listed
- ▶ \$42,215,946
- ▶ 2 New

Water main replacement, reservoir upgrades, elevated tank painting, meter upgrades, well rehab and improved treatment processes



4. Storm Water Fund

- ▶ 12 Projects Listed
- ▶ \$5,000,591
- ▶ 2 New

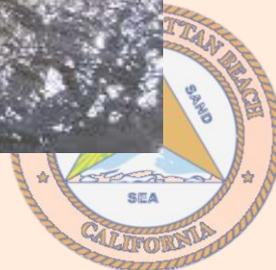
Storm drain improvements, storm water conveyance upgrades, NPDES compliance



5. Wastewater Fund

- ▶ 11 Projects Listed
- ▶ \$18,773,366
- ▶ 1 New
- ▶ 1 Re-categorized

Sewer main replacement, pump station upgrades, improved telemetry, force main replacements



6. Refuse Fund

- ▶ 1 Project Listed
- ▶ \$150,000

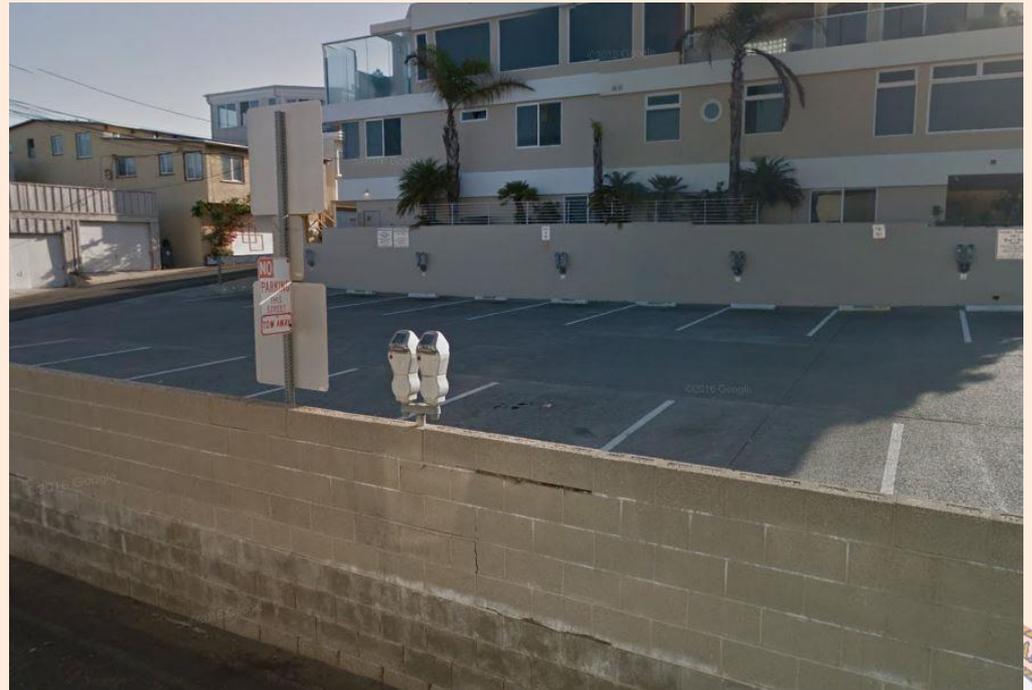
City trash enclosure enhancement and connection to the sanitary sewer system



7. City Parking Fund

- ▶ 3 Projects Listed
- ▶ \$735,944
- ▶ 0 New

Parking lot structural improvements, streetscape improvements and structural analysis



8. State Pier & Parking Lots

- ▶ 5 Projects Listed
- ▶ \$1,983,964
- ▶ 2 New

Pier utility improvements, deck replacement, safety lighting upgrades and pier railing replacement



23 Unfunded Projects

- ▶ 17 Facilities Projects: \$25,130,230
- ▶ 2 Water Projects \$13,250,000
- ▶ 1 Stormwater Project \$8,000,000
- ▶ 3 Parking Projects \$13,350,000

Unfunded Projects: **\$59,880,230**

\$18M Begg Pool

\$7.5M Block 35 Reservoir

\$13M Lots 3/4

\$38.5 Million (= 2/3 of Unfunded Dollars)



Priority Recommendations

Assumes addition of 4 new engineers in FY 2017/18

1. Complete all 46 active projects and clear the backlog

- 16 Streets and Sidewalks Projects
- 16 CIP Fund Projects
- 5 Water Projects
- 2 Stormwater Projects
- 3 Wastewater Projects
- 1 City Parking Lot Project
- 3 State Pier & Parking Lot Projects



Approximately 2 years worth of work, depending on the scope of the project



Priority Recommendations

2. Initiate 25 pending projects
 - Received Prior Year's Funding but have not started
 - Focus on those with grant deadlines and safety as highest priorities
3. In FY 2018/19, reevaluate progress and update timeline accordingly. Determine impact of any new funding sources on CIP List/Schedule
4. Expect full catch-up in approximately 3-4 years



Proposed Funding Sources for New Engineers

1 FTE
Water Enterprise

1 FTE
Sewer Enterprise

1 FTE
CIP Fund
(TOT, Citations)

1 FTE
Other Funds
(e.g., Local Return)



Proposed Allocation of Resources

| CIP FUND | Water/Sewer Categories | LOCAL RETURN and GRANTS | |
|--|--|--|-------------------------|
| TOT | Water | Prop C | CDBG |
| Parking Citations | Wastewater | Measure R | Safe Routes |
| City Parking Meters | | Measure M | SBHP |
| | | Gas Tax | Parks Grants |
| | | | Metro Call for Projects |
| | | | Federal (ICE-TEA, TIP) |
|  |  |  | |
| \$24,183,161 | \$49,374,615 | \$34,236,164 | |





Questions and Answers

