

SCHEDULE OF CAPITAL PROJECTS BY FUND & TYPE

		Prior Year	Budget	Proposed 5-Year CIP			TOTAL	
		Appropriation ¹	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Five-Year
								COMMENTS
CIP Project Funding Summary			6	7	8	9	10	11
1a	Streets & Highways Fund	5,868,833	500,000	1,415,000	1,250,000	1,250,000	1,290,000	11,573,833
1b	Prop C Fund	20,486,854	1,300,000	700,000	700,000	700,000	700,000	24,586,854
1c	Measure R Fund	1,552,636	250,000	-	420,000	-	-	2,222,636
1d	Measure M Fund	-	200,000	-	840,000	245,000	-	1,285,000
2	CIP Fund	8,942,564	2,715,000	1,655,000	1,130,000	930,000	1,205,000	16,577,564
3	Water Fund	7,095,946	4,570,000	25,750,000	1,500,000	1,800,000	1,500,000	42,215,946
4	Stormwater Fund	1,200,591	460,000	710,000	1,210,000	710,000	710,000	5,000,591
5	Wastewater Fund	1,523,366	4,100,000	3,500,000	3,250,000	3,300,000	3,100,000	18,773,366
6	Refuse Fund	-	-	-	150,000	-	-	150,000
7	Parking Fund	135,944	600,000	-	-	-	-	735,944
8	State Pier & Parking Lot Fund	1,333,964	-	-	-	250,000	400,000	1,983,964
		\$48,140,698	\$14,695,000	\$33,730,000	\$10,450,000	\$9,185,000	\$8,905,000	\$125,105,698
U Unfunded Projects		\$160,230	\$2,205,000	\$1,245,000	\$28,355,000	\$25,420,000	\$2,495,000	\$59,880,230

¹ Prior Year Appropriation column includes estimated carryover funding that will be expended as multi-year projects progress. Reported carryover funds reflect the amount of fund balance previously committed to projects in prior year adopted budgets. In the Five Year Forecast, Opening Fund Balances include assumptions for Committed Capital Project expenditures and, where applicable, anticipated grant revenue.

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					FY19/20	FY20/21	FY21/22		
Streets & Highways Fund (Gas Tax)									
1	Annual Curb, Gutter and Ramp Replacement	617,803	-	365,000	365,000	365,000	365,000	2,077,803	
2	x Parkview Sidewalk Project	110,622	-	-	-	-	-	110,622	
3	Annual Slurry Seal Program	723,078	Reduced	385,000	385,000	385,000	385,000	2,263,078	Carryover funds will cover implementation for 2017/18 so additional funds for this FY are not needed; carry over funds were reduced by \$100,050 based on historical expenditures
4	Annual Residential Street Resurfacing Program	-	-	500,000	500,000	500,000	500,000	2,000,000	Bundled future projects into a single title rather than calling them out individually. Selection based on PCI.
5	Street Resurfacing Project: Rosecrans Avenue	250,000	500,000	-	-	-	-	750,000	Additional funding needed to complete project between Sepulveda and Aviation Blvds.
6	x Manhattan Ave/Highland (1st - 8th) Ave Improvement Project	665,640	-	-	-	-	-	665,640	
7	Street Resurfacing: Morningside Drive from 10th to MBB	74,480	-	125,000	-	-	-	199,480	
8	Street Resurfacing: Blanche, Marine & 27th	375,000	-	-	-	-	-	375,000	
9	x Street Resurfacing: MB Blvd from Sepulveda to Aviation	901,042	-	-	-	-	-	901,042	
10	x Street Resurfacing: Oak, Redondo & 11th	222,510	-	-	-	-	-	222,510	
11	Triennial Pavement Management System Update	-	-	40,000	-	-	40,000	80,000	
12	x Aviation at Artesia, SB to WB Right-Turn Lane (SBHP Grant)	1,481,990	-	-	-	-	-	1,481,990	
13	x 22 Intersection Pedestrian Improvements (HSIP Grant - Cycle 5)	226,477	-	-	-	-	-	226,477	
14	x Sepulveda & 8th St Intersection Improvements (HSIP Grant)	220,191	-	-	-	-	-	220,191	
Streets & Highways Total		\$5,868,833	\$500,000	\$1,415,000	\$1,250,000	\$1,250,000	\$1,290,000	\$11,573,833	
Prop C Fund									
15	x Street Resurfacing: Marine from Sepulveda to Aviation	96,760	400,000	-	-	-	-	496,760	This project was reduced by \$300,000 based on revised scope
16	Street Resurfacing: Arterial & Collector Roadways	-	-	700,000	700,000	700,000	700,000	2,800,000	Bundled future projects into a single title rather than calling them out individually. Selection based on PCI
17	x Dual LT Lanes on MBB at Sepulveda (SBHP Grant)	1,338,773	-	-	-	-	-	1,338,773	Grant Funded
18	x Sepulveda Bridge (SBHP Grant)	8,953,546	-	-	-	-	-	8,953,546	Grant Funded
	x Sepulveda Bridge Widening (MTA Call Grant)	6,813,318	-	-	-	-	-	6,813,318	Grant Funded
	x Sepulveda Bridge Widening (Prop C Local)	3,199,017	-	-	-	-	-	3,199,017	Grant Funded
19	x Sepulveda Intersection Improvements (SBHP Grant)	85,440	900,000	-	-	-	-	985,440	Grant Funded
Prop C Total		\$20,486,854	\$1,300,000	\$700,000	\$700,000	\$700,000	\$700,000	\$24,586,854	

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					FY19/20	FY20/21	FY21/22		
Measure R Local Return									
20	x	Street Resurfacing Project: 1100 Block of 3rd St	319,773	-	-	-	-	319,773	
21	x	Street Resurfacing: Liberty Village	795,680	-	-	-	-	795,680	
22		Protected LT Lanes: MBB at Peck Ave	35,000	250,000	-	-	-	285,000	Increased funding by \$75,000 based on revised estimate
23	x	Highland & 38th Improvements	130,863	-	-	-	-	130,863	
24	x	Raised Median Construction: MBB, West of Aviation	119,240	-	-	-	-	119,240	
25	x	Signalized Crosswalk: MBB at Target Driveway	152,080	-	-	-	-	152,080	
26		Aviation (West-side) and 33rd Sidewalk	-	-	420,000	-	-	420,000	
Measure R Total			\$1,552,636	\$250,000	-	\$420,000	-	\$2,222,636	
Measure M Local Return									
27		ADA Transition Plan within Public Rights of Way	-	200,000	-	-	-	200,000	Federal requirement to develop a plan for implementation
28		Rowell Avenue Sidewalk Connection (Curtis & 1st St.)	-	-	840,000	-	-	840,000	Installation of a missing sidewalk in front of Pennekamp Elementary; requires substantial work for ADA compliance and storm drain reconfiguration
29		Intersection Improvements at Laurel & 31st	-	-	-	245,000	-	245,000	This project will address a drainage problem impacting the storm drain system directly to the south of this intersection
Measure M Total			-	\$200,000	-	\$840,000	\$245,000	\$1,285,000	

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CIP Fund										
30		Facility Improvements	233,311	1,000,000	830,000	830,000	830,000	830,000	4,553,311	This funding was reduced by \$170,000 annually to cover one new engineer
31	x	Streetlight Purchase and LED Retrofit	1,226,927						1,226,927	
32	x	City Hall 1st & 2nd Floor Restroom Remodel	41,731	450,000	-	-	-	-	491,731	This project uses the remaining funds from the welcome center remodel and added funds for 4 City Hall bathroom renovations (includes ADA upgrades and new plumbing)
33	x	Marine Ave Park Baseball Field Synthetic Turf	133,432	346,570	-	-	-	-	480,002	Supplementing prior appropriation to implement the project
34		Miraposa Fitness Station	55,000	-	200,000	-	-	-	255,000	Supplementing prior appropriation to implement the project
35		Begg Field Synthetic Turf & Light Fixture Replacement	1,332,000	-	-	-	-	-	1,332,000	
36		Ceramics Studio Renovation	267,000	-	-	-	-	-	267,000	
37		Community Development Front Counter & Office Remodel	220,000	-	-	-	-	-	220,000	
38	x	Engineering Division Space Planning	259,513	133,430	-	-	-	-	392,943	Additional funding needed to reconfigure PW Yard offices for Supervisors and new engineers
39	x	Fiber Master Plan	150,000	-	-	-	-	-	150,000	
40	x	Field Netting at Dorsey, Live Oak and Manhattan Heights	126,679	-	-	-	-	-	126,679	
41	x	Fire Station 2 Design Development	319,638	-	-	-	-	-	319,638	
42		Fire Station Security Card Installation	40,000	-	-	-	-	-	40,000	
43		Human Resources Offices Reconfiguration & Improvements	132,000	-	-	-	-	-	132,000	
44		Park Master Plan	100,000	-	-	-	-	-	100,000	
45		Replacement/Upgrade Fire Station 1 Diesel Exhaust Removal System	30,000	-	-	-	-	-	30,000	
46	x	Veterans Parkway Landscape/Hardscape	399,752	-	-	-	-	-	399,752	Grant Funded
47	x	Wayfinding Sign Program	52,800	-	-	-	-	-	52,800	
48	x	Downtown Streetscape Improvements: Traffic Signal Pole Replacements	1,048,703	-	-	-	-	-	1,048,703	
49		Traffic Signal Battery Back-Up Installation	110,000	-	-	-	-	-	110,000	
50	x	Traffic Signal Preemption Devices	150,000	75,000	75,000	-	-	-	300,000	
51		Sepulveda/Oak Neighborhood Intrusion Study	50,000	-	-	-	-	-	50,000	
52		CDBG Access Ramp Construction	119,462	200,000	-	200,000	-	200,000	719,462	Grant Funded
53	x	Cycle 10 Safe Routes to School Program	431,441	-	-	-	-	-	431,441	Grant Funded
54	x	Cycle 3 Safe Routes to School Program	489,725	-	-	-	-	-	489,725	Grant Funded
55	x	Non-Motorized Transportation Crosswalks, Bike Lanes, Etc.	276,410	180,000	100,000	100,000	100,000	100,000	856,410	Fund increased by \$80,000 for previously planned projects
56	x	Non-Motorized Transportation Project: Rosecrans Ave Bike Lane	128,051	330,000	-	-	-	-	458,051	Restored funding needed for the remaining 250 ft on Chevron property
57		Ocean Drive Walkstreet Crossing	-	-	450,000	-	-	-	450,000	Project reduced by \$50,000
58		Strand Bikeway Pier Undercrossing	-	-	-	-	-	75,000	75,000	Recommend removal of this project
59	x	Strand Stairs - Construction	938,989	-	-	-	-	-	938,989	
60		Veterans Parkway Pedestrian Access Master Plan	80,000	-	-	-	-	-	80,000	
CIP Fund Total			\$8,942,564	\$2,715,000	\$1,655,000	\$1,130,000	\$930,000	\$1,205,000	\$16,577,564	

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					FY19/20	FY20/21	FY21/22		
Water Fund									
61	Annual Pipe Replacement & Fire Hydrant Installations	182,656	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,682,656	Programming funding for annual main replacement program
62	x Water Meter Upgrade and Automation	2,670,000	2,670,000	-	-	-	-	5,340,000	
63	x Pier Water Main and Fire Service Replacements	-	400,000	-	-	-	-	400,000	Added and coordinated with Aquarium renovations
64	Block 35 Ground Level Reservoir Replacement (Design Only)	-	-	1,200,000	-	-	-	1,200,000	Project scaled back to cover design costs only. Funding not available for construction within this 5-year time
65	Chloramination System at Wells 11 & 15	302,879	-	-	-	-	-	302,879	
66	Larsson Street Booster Station Improvement	745,500	-	-	-	-	-	745,500	
67	x Paint Block 35 Elevated Tank	863,744	-	-	-	-	-	863,744	
68	x Peck Ground Level Reservoir Replacement	1,811,283	-	22,000,000	-	-	-	23,811,283	Funds added to cover cost of construction for 8 MG reservoir
69	Redrill & Equip Well 15	300,000	-	350,000	-	-	-	650,000	Total estimate for design and construction
70	x Utility Radio Telemetry	219,884	-	-	-	-	-	219,884	
71	Well Collection Line from Well 11A to Block 35 (Design Only)	-	-	700,000	-	-	-	700,000	Project scaled back from \$5.75M to cover design costs only. Funding not available for construction within this 5-year time frame
72	Water Masterplan Update	-	-	-	-	300,000	-	300,000	Last one completed in 2010; this is a 10-year update
Water Total		\$7,095,946	\$4,570,000	\$25,750,000	\$1,500,000	\$1,800,000	\$1,500,000	\$42,215,946	
Stormwater Fund									
73	x Storm Drain Debris Collection Devices	372,418	210,000	210,000	210,000	210,000	210,000	1,422,418	
74	x Storm Drain Repairs	828,173	-	500,000	500,000	500,000	500,000	2,828,173	
75	Stormwater Masterplan Update	-	250,000	-	-	-	-	250,000	Needed to assess capacity deficiencies and need for future storm drain upgrades
76	Joint Watershed Project: Hermosa Greenbelt	-	-	-	500,000	-	-	500,000	Required match for grant received
Stormwater Total		\$1,200,591	\$460,000	\$710,000	\$1,210,000	\$710,000	\$710,000	\$5,000,591	
Wastewater Fund									
77	x Annual Rehabilitation of Gravity Sewer Mains	1,146,708	450,000	1,100,000	1,100,000	1,100,000	1,100,000	5,996,708	Programming funding for annual main replacement program
78	Poinsettia Sewage Lift Station and Force Main Replacement	300,000	3,000,000	-	-	-	-	3,300,000	
79	x Pier Pump Station and Force Main Replacement Construction	-	650,000	-	-	-	-	650,000	Rehab needed
80	x Utility Radio Telemetry	76,658	-	-	-	-	-	76,658	
81	Pacific Lift Station Upgrade	-	-	2,400,000	-	-	-	2,400,000	
82	Voorhees Lift Station Upgrade	-	-	-	2,150,000	-	-	2,150,000	
83	Meadows Lift Station Upgrade	-	-	-	-	1,900,000	-	1,900,000	
84	Sewer System Master Plan Update	-	-	-	-	300,000	-	300,000	Required every five years
85	Palm Lift Station Upgrade	-	-	-	-	-	2,000,000	2,000,000	Increased by \$1.75M to cover both design and construction
Wastewater Total		\$1,523,366	\$4,100,000	\$3,500,000	\$3,250,000	\$3,300,000	\$3,100,000	\$18,773,366	

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			Appropriation ¹	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Five-Year	COMMENTS
Refuse Fund										
86		City-owned Refuse Enclosure Improvements Design	-	-	-	150,000	-	-	150,000	
		Refuse Total	-	-	-	\$150,000	-	-	\$150,000	
Parking Fund										
87	x	Lot 1 Retaining Wall (10th & Bayview)	80,320	100,000	-	-	-	-	180,320	Revised estimate based completed design
88		North MB Business Improvement District Streetscape	55,624	-	-	-	-	-	55,624	
89		Parking Structure Structural Rehab Analysis (Lots 3 & 4)	-	500,000	-	-	-	-	500,000	Decreased by \$314,500 to cover structural analysis only for lots 3 & 4
		Parking Total	\$135,944	\$600,000	-	-	-	-	\$735,944	
State Pier & Lot Fund										
90	x	Pier Improvements (Includes Roundhouse & Comfort Station)	647,988	-	-	-	-	-	647,988	
91	x	Pier Roundhouse Aquarium (Design & Project Management)	645,976	-	-	-	-	-	645,976	
92	x	Pier Lot Safety Lighting	40,000	-	-	-	-	-	40,000	Reduced by \$175,000 due to revised implementation plan
93		Pier Deck Repairs	-	-	-	-	250,000	-	250,000	Anticipated upgrades needed in three years
94		Pier Railings	-	-	-	-	-	400,000	400,000	Anticipated upgrades needed in four years
		State Pier & Lot Fund Total	\$1,333,964	-	-	-	\$250,000	\$400,000	\$1,983,964	

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Unfunded Projects					FY19/20	FY20/21	FY21/22		
Facilities Projects									Eligible Funding Sources
1	Village Field Replacement Turf	160,230	1,500,000	-	-	-	-	1,660,230	CIP; General Fund
2	Heights Park Synthetic Grass Installation	-	150,000	-	-	-	-	150,000	CIP; General Fund
3	Joslyn Center Raised Garden	-	75,000	-	-	-	-	75,000	CIP; General Fund
4	Joslyn Center OASIS Patio and Outside Deck Installation	-	-	-	-	150,000	-	-	-
5	Repair, Upgrade, Standardize Picnic Pad at all parks	-	80,000	80,000	80,000	80,000	80,000	400,000	CIP; General Fund
6	Manhattan Heights Rooms #6 & #7 Improvements	-	-	550,000	-	-	-	550,000	CIP; General Fund
7	Manhattan Heights Community Center Improvements	-	-	-	-	-	525,000	525,000	CIP; General Fund
8	Replace three pairs of Banner Poles across streets	-	-	450,000	-	-	-	450,000	CIP; General Fund
9	Replace Mobile EOC Shelter Storage Container with trailer unit	-	-	60,000	-	-	-	60,000	CIP; General Fund
10	Cultural Arts Center Track Light System	-	-	80,000	-	-	-	80,000	CIP; General Fund
11	Cultural Arts Center Flooring Replacement	-	-	-	100,000	-	-	100,000	CIP; General Fund
12	Cultural Arts Center Studio A Remodel	-	-	-	200,000	-	-	200,000	CIP; General Fund
13	Conversion of Engineering Division Office Space to Training Room	-	300,000	-	-	-	-	300,000	CIP; General Fund
14	Begg Pool Remodel/Replacement	-	-	-	1,500,000	16,500,000	-	18,000,000	CIP; General Fund
15	Village Field Restroom Upgrades	-	-	-	-	400,000	-	400,000	CIP; General Fund
16	Security Cameras at Parks, Facilities, Fields and Skate Spot	-	-	-	-	90,000	90,000	180,000	CIP; General Fund
17	Sand Dune Park Facility Improvements	-	-	-	-	200,000	1,800,000	2,000,000	CIP; General Fund
Facilities Projects Total		\$160,230	\$2,105,000	\$1,220,000	\$1,880,000	\$17,420,000	\$2,495,000	\$25,130,230	
Water Projects									
18	Block 35 Ground Level Reservoir Replacement (Construction)	-	-	-	7,500,000	-	-	7,500,000	Water Fund
19	Well Collection Line from Well 11A to Block 35 (Construction)	-	-	-	5,750,000	-	-	5,750,000	Water Fund
Water Projects Total		-	-	-	\$13,250,000	-	-	\$13,250,000	
Stormwater Projects									
20	Joint Watershed Project: Beach Outfall	-	-	-	-	8,000,000	-	8,000,000	CIP; General Fund
Stormwater Projects Total		-	-	-	-	\$8,000,000	-	\$8,000,000	
Parking Structure Projects									
21	Downtown Parking Facility Capital Investment Plan	-	100,000	-	-	-	-	100,000	CIP; General Fund; Parking Fund
22	Intelligent Parking Occupancy System (Lots 2, 3, Metlox & Civic Center)	-	-	25,000	225,000	-	-	250,000	CIP; General Fund; Parking Fund
23	Parking Structure Rehab Projects Per Structural Analysis	-	-	-	13,000,000	-	-	13,000,000	CIP; General Fund; Parking Fund
Parking Structure Projects Total		-	\$100,000	\$25,000	\$13,225,000	-	-	\$13,350,000	
Unfunded Projects Total		\$160,230	\$2,205,000	\$1,245,000	\$28,355,000	\$25,420,000	\$2,495,000	\$59,880,230	

Removed: Sepulveda Multimodal streetscape plan

x - Project is currently active

Project Names listed in **Red** are new or the title of the project has been changed.

Dollar values listed in **Red** are new or have been modified from the last approved 5-Year CIP.

Projects shaded in gray are grant-funded specifically for the project identified.