

**City of Manhattan Beach
Public Works Department**

**Public Hearing
Fiscal Year 2018-2019
Year 2 of 5-Year
Capital Improvement Plan**

City Council

June 19, 2018



Presentation Objectives

- Summary of the CIP Program Goals and Objectives
- Overview of Projects Completed in FY 17-18
- Recap of the FY 2018-2022 CIP
 - Highlight Minor Changes to the CIP
 - Identify 26 projects requiring appropriation for FY 18-19



**City of Manhattan Beach
Public Works Department**

**Capital Improvement Projects
(CIP)
Program Overview**



What is a 5-year CIP?

- “CIP” – Capital Improvement Plan
 - Financial planning tool
 - 5-year capital infrastructure framework
 - Goals, priorities, needs
 - Biennial Call for Projects
 - Identification of funding sources
 - **Funding appropriated by City Council annually**



Streets



Water



Other ROW



Buildings



CIP Categories

Wastewater



Parks



Storm Water



Studies & Evaluations



20 CIP Funding Sources

CIP Funds	Enterprise Funds	Specials Revenues Local Returns	Grants
General Fund	Water	Prop C	CDBG
TOT	Wastewater	Measure R	Safe Routes
Parking Citations	Storm Drain	Measure M	SBHP
	City Parking Meters	Streets & Highways	Parks Grants
	County Parking	Landscape and Street Lighting	Metro Call for Projects
	State Pier Fund		Federal (ICE-TEA, TIP)



23 CIP Projects COMPLETED in FY17-18

(Attachment 4)

Engineering Completed Projects:

1. 38th and Highland Street Improvements
2. Parkview sidewalk project
3. MBB Street resurfacing
4. MBB Raised Median at Aviation Blvd.
5. Target Driveway Pedestrian Crossing
6. 1100 Block of 3rd Street Resurfacing
7. Oak/Redondo/11th Street Resurfacing
8. Fire Station Security Card Installation
9. Installation of Traffic Signal Preemption Devices
10. Strand Stairway Reconstruction
11. Storm Drain Catch Basin Inserts
12. Storm Drain Repairs and Upgrades
13. Sewer Main Rehabilitation Project
14. Lot 1 Retaining Wall
15. Sea Wall Tile and Mural Project

Anticipated Completion by June 30th:

16. Manhattan Ave/Highland Ave Street Resurfacing
17. Pavement Management Index report
18. Field Netting at Dorsey Field and Live Oak Field
19. Wayfinding Sign Program
20. Pier Water Main Replacement
21. Pier Pump Station Force Main Replacement
22. Roundhouse Building Improvements
23. Roundhouse Aquarium Support Services



Remaining 4-Year Plan Summary (Attachment 2)

SCHEDULE OF CAPITAL PROJECTS BY FUND

	Prior Year Appropriation ¹	Proposed 4-Year CIP				TOTAL Four-Year
		FY18/19	FY19/20	FY20/21	FY21/22	
CIP Project Funding Summary						
Streets & Highways Fund	3,950,541	2,148,259	1,250,000	1,290,000	1,250,000	9,888,800
Prop C Fund	20,936,435	700,000	700,000	700,000	700,000	23,736,435
Measure R Fund	1,030,680	450,000	420,000	-	-	1,900,680
Measure M Fund	180,000	275,000	840,000	245,000	-	1,540,000
CIP Fund	8,673,262	1,505,000	930,000	930,000	1,030,000	13,068,262
Water Fund	10,771,277	26,175,000	1,500,000	1,800,000	1,500,000	41,746,277
Stormwater Fund	460,000	710,000	1,210,000	710,000	710,000	3,800,000
Wastewater Fund	4,025,168	3,500,000	3,250,000	3,000,000	2,800,000	16,575,168
Refuse Fund	-	800,000	150,000	-	-	950,000
Parking Fund	520,871	-	-	-	-	520,871
State Pier & Parking Lot Fund	20,000	-	-	250,000	330,000	600,000
	\$50,568,234	\$36,263,259	\$10,250,000	\$8,925,000	\$8,320,000	\$114,326,493
Unfunded Projects		\$1,505,000	\$615,000	\$28,055,000	\$25,420,000	\$1,970,000
						\$57,565,000

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.

RED FONT: PROGRAM and/or BUDGET CHANGES

BLUE FONT: COMPLETED PROJECTS

PURPLE FONT: NEW PROGRAM



Streets and Highways Fund

SCHEDULE OF CAPITAL PROJECTS BY FUND

	Prior Year Appropriation ¹	Proposed 4-Year CIP				TOTAL Four-Year
		FY18/19	FY19/20	FY20/21	FY21/22	
Streets & Highways Fund						
Streets-Concrete Repairs						
Annual Curb, Gutter and Ramp Replacement	612,643	365,000	365,000	365,000	365,000	2,072,643
Strand Resurfacing Project (NP)		200,000				200,000
Village Field ADA Access Design (NP)		100,000				100,000
Parkview Sidewalk Project	COMPLETED	-	-	-	-	-
Streets-Concrete Repairs Total	\$612,643	\$665,000	\$365,000	\$365,000	\$365,000	\$2,372,643
Streets-Pavement Projects						
Annual Slurry Seal Program	770,000	385,000	385,000	385,000	385,000	2,310,000
Annual Residential Street Resurfacing Program (Amt. reduced)	-	375,000	500,000	500,000	500,000	1,875,000
Street Resurfacing Project: Rosecrans Avenue (Amt. reduced)	113,000	-	-	-	-	113,000
Street Resurfacing: Marine from Sepulveda to Aviation (New SB1)	451,760	598,259				1,050,019
Manhattan Ave/Highland Ave Improvement Project	COMPLETED	-	-	-	-	-
Morningside Drive: 10th to MBB	74,480	125,000	-	-	-	199,480
Blanche, Marine & 27th (Redesignated in Annual Resi. Resurfacing Program)		-	-	-	-	-
Street Resurfacing: MB Blvd from Sepulveda to Aviation	COMPLETED	-	-	-	-	-
Street Resurfacing: Oak, Redondo & 11th	COMPLETED	-	-	-	-	-
Triennial Pavement Management System Update	COMPLETED	-	-	40,000	-	40,000
Streets-Pavement Projects Total	\$1,409,240	\$1,483,259	\$885,000	\$925,000	\$885,000	\$5,587,499
Streets-Capacity Improvements						
Aviation at Artesia, SB to WB Right-Turn Lane (SBHP Grant)	1,481,990	-	-	-	-	1,481,990
22 Intersection Pedestrian Improvements (HSIP Grant-Cycle 5)	226,477	-	-	-	-	226,477
Sepulveda & 8th St Intersection Improvements (HSIP Grant)	220,191	-	-	-	-	220,191
Streets-Capacity Improvements Total	\$1,928,658	-	-	-	-	\$1,928,658
Streets & Highways Total	\$3,950,541	\$2,148,259	\$1,250,000	\$1,290,000	\$1,250,000	\$9,888,800



Prop C, Measure R, and Measure M Funds

SCHEDULE OF CAPITAL PROJECTS BY FUND

	Prior Year Appropriation ¹	Proposed 4-Year CIP				TOTAL Four-Year
		FY18/19	FY19/20	FY20/21	FY21/22	
Prop C Fund						
Streets-Pavement Projects						
Street Resurfacing: Marine from Sepulveda to Aviation	451,760	-	-	-	-	451,760
Street Resurfacing: Arterial & Collector Roadways	-	700,000	700,000	700,000	700,000	2,800,000
Streets-Pavement Projects Total	\$451,760	\$700,000	\$700,000	\$700,000	\$700,000	
Streets-Capacity Improvements						
Dual LT Lanes on MBB at Sepulveda (SBHP Grant)	1,290,497	-	-	-	-	1,290,497
Sepulveda Bridge (SBHP Grant)	8,774,236	-	-	-	-	8,774,236
Sepulveda Bridge Widening (MTA Call Grant)	6,813,325	-	-	-	-	6,813,325
Sepulveda Bridge Widening Prop C Local	2,621,177	-	-	-	-	2,621,177
Sepulveda Intersection Improvements	985,440	-	-	-	-	985,440
Streets-Capacity Improvements Total	\$20,484,675	-	-	-	-	
Prop C Total	\$20,936,435	\$700,000	\$700,000	\$700,000	\$700,000	\$23,736,435
Measure R						
Streets-Pavement Projects						
Street Resurfacing Project: 1100 Block of 3rd St	COMPLETED	-	-	-	-	-
Street Resurfacing: Liberty Village	745,680	-	-	-	-	745,680
Streets-Pavement Projects Total	\$745,680	-	-	-	-	
Streets-Capacity Improvements						
Protected LT Lanes: MBB at Peck Ave	285,000	-	-	-	-	285,000
Streets-Capacity Improvements Total	\$285,000	-	-	-	-	
Streets-Pedestrian Improvements						
Highland & 38th Improvements	COMPLETED	-	-	-	-	-
Raised Median Construction: MBB, West of Aviation	COMPLETED	-	-	-	-	-
Signalized Crosswalk: MBB at Target Driveway	COMPLETED	-	-	-	-	-
Ocean Drive Walkstreet Crossing (Tsfr from CIP Fund)	-	450,000	-	-	-	450,000
Aviation (West-side) and 33rd Sidewalk	-	-	420,000	-	-	420,000
Streets-Pedestrian Improvements Total	-	\$450,000	\$420,000	-	-	
Measure R Total	\$1,030,680	\$450,000	\$420,000	-	-	\$1,900,680
Measure M						
ADA Transition Plan within Public Rights of Way	180,000	-	-	-	-	180,000
Rowell Avenue Sidewalk Connection (Curtis & 1st St.)	-	-	840,000	-	-	840,000
Intersection Improvements at Laurel & 31st	-	-	-	245,000	-	245,000
Street Resurfacing: Liberty Village	-	275,000	-	-	-	275,000
Streets-Pedestrian Improvements Total	\$180,000	\$275,000	\$840,000	\$245,000	-	
Measure M Total	\$180,000	\$275,000	\$840,000	\$245,000	-	\$1,540,000

CIP Fund

SCHEDULE OF CAPITAL PROJECTS BY FUND

	Prior Year Appropriation ¹	Proposed 4-Year CIP				TOTAL Four-Year
		FY18/19	FY19/20	FY20/21	FY21/22	
CIP Fund						
Facilities Projects						
Facility Improvements	1,233,311	830,000	830,000	830,000	830,000	4,553,311
Street Light Purchase and LED Retrofit	1,226,927	-	-	-	-	1,226,927
City Hall 1st & 2nd Floor Restroom Remodel	438,723	-	-	-	-	438,723
Marine Ave Park Baseball Field Synthetic Turf	480,002	-	-	-	-	480,002
Mariposa Fitness Station	55,000	200,000	-	-	-	255,000
Village Field Replacement Turf/Light Fixtures (Inc. by \$82K fm Begg Fld)	242,230	-	-	-	-	242,230
Ceramics Studio Renovation	267,000	-	-	-	-	267,000
Community Development Front Counter & Office Remodel	220,000	-	-	-	-	220,000
Engineering Division Space Planning	372,798	-	-	-	-	372,798
Fiber Master Plan	99,888	-	-	-	-	99,888
Field Netting at Dorsey, Live Oak and Manhattan Heights	COMPLETED	-	-	-	-	-
Fire Station 2 Design Development	790,600	-	-	-	-	790,600
Fire Station Security Card Installation	COMPLETED	-	-	-	-	-
Human Resources Offices Reconfiguration & Improvements	132,000	-	-	-	-	132,000
Park Master Plan	100,000	-	-	-	-	100,000
Replacement/Upgrade Fire Station 1 Diesel Exhaust Removal System	30,000	-	-	-	-	30,000
Veterans Parkway Landscape/Hardscape	375,065	-	-	-	-	375,065
Wayfinding Sign Program	COMPLETED	-	-	-	-	-
Facilities Projects Total	\$6,063,544	\$1,030,000	\$830,000	\$830,000	\$830,000	
Streets Projects						
Downtown Streetscape Improvements: Traffic Signal Pole Replacements	893,593	-	-	-	-	893,593
Traffic Signal Battery Back-Up Installation	100,000	-	-	-	-	100,000
Traffic Signal Preemption Devices - COMPLETED	75,000	75,000	-	-	-	150,000
Sepulveda/Oak Neighborhood Intrusion Study	40,000	-	-	-	-	40,000
CDBG Access Ramp Const. (Advancing 3yr allocation for Vlg Field ADA)	COMPLETED	300,000	-	-	100,000	400,000
Cycle 10 Safe Routes to School Program	454,500	-	-	-	-	454,500
Cycle 3 Safe Routes to School Program	414,670	-	-	-	-	414,670
Annual Non-Motorized Transportation Program	272,715	100,000	100,000	100,000	100,000	672,715
Non-Motorized Transportation Project: Rosecrans Ave Bike Lane	289,240	-	-	-	-	289,240
Strand Bikeway Pier Undercrossing	REMOVED	-	-	-	-	-
Strand Stairs - Construction	COMPLETED	-	-	-	-	-
Veterans Parkway Pedestrian Access Master Plan	70,000	-	-	-	-	70,000
Streets Projects Total	\$2,609,718	\$475,000	\$100,000	\$100,000	\$200,000	
CIP Fund Total	\$8,673,262	\$1,505,000	\$930,000	\$930,000	\$1,030,000	\$13,068,262



Water, Storm Water & Wastewater Funds

SCHEDULE OF CAPITAL PROJECTS BY FUND

	Prior Year Appropriation ¹	Proposed 4-Year CIP				TOTAL Four-Year
		FY18/19	FY19/20	FY20/21	FY21/22	
Water Fund						
Water Projects						
Annual Pipe Replacement Program	1,600,000	1,500,000	1,500,000	1,500,000	1,500,000	7,600,000
Water Meter Upgrade and Automation	5,340,000	-	-	-	-	5,340,000
Pier Water Main Replacement	COMPLETED	-	-	-	-	-
Block 35 Ground Level Reservoir Replacement (Design Only)	-	1,200,000	-	-	-	1,200,000
Chloramination System at Wells 11 & 15	302,879	-	-	-	-	302,879
Larsson Street Booster Station Improvement	745,500	-	-	-	-	745,500
Paint Block 35 Elevated Tank	848,744	-	-	-	-	848,744
Peck Ground Level Reservoir Replacement	1,418,759	22,000,000	-	-	-	23,418,759
Redrill & Equip Well 15	300,000	350,000	-	-	-	650,000
Utility Radio Telemetry	215,395	-	-	-	-	215,395
Well Collection Line from Well 11A to Block 35 (Design Only)	-	700,000	-	-	-	700,000
Well 11A Variable Frequency Drive Installation	-	125,000	-	-	-	125,000
Well 15 Electrical Panel Replacement and VFD Installation	-	300,000	-	-	-	300,000
Water Masterplan Update	-	-	-	300,000	-	300,000
Water Projects Total	\$10,771,277	\$26,175,000	\$1,500,000	\$1,800,000	\$1,500,000	
Water Total	\$10,771,277	\$26,175,000	\$1,500,000	\$1,800,000	\$1,500,000	\$41,746,277
Stormwater Fund						
Stormwater Projects						
Storm Drain Debris Collection Devices - COMPLETED	210,000	210,000	210,000	210,000	210,000	1,050,000
Storm Drain Repairs	COMPLETED	500,000	500,000	500,000	500,000	2,000,000
Stormwater Masterplan Update	250,000	-	-	-	-	250,000
Joint Watershed Project: Hermosa Greenbelt	-	-	500,000	-	-	500,000
Stormwater Projects Total	\$460,000	\$710,000	\$1,210,000	\$710,000	\$710,000	
Stormwater Total	\$460,000	\$710,000	\$1,210,000	\$710,000	\$710,000	\$3,800,000
Wastewater Fund						
Wastewater Projects						
Annual Rehabilitation of Gravity Sewer Mains - COMPLETED	651,480	1,100,000	1,100,000	1,100,000	1,100,000	5,051,480
Poinsettia Sewage Lift Station and Force Main Replacement	3,298,080	-	-	-	-	3,298,080
Pier Pump Station Force Main Replacement	COMPLETED	-	-	-	-	-
Pacific Lift Station Upgrade	-	2,400,000	-	-	-	2,400,000
Utility Radio Telemetry	75,608	-	-	-	-	75,608
Voorhees Lift Station Upgrade	-	-	2,150,000	-	-	2,150,000
Meadows Lift Station Upgrade (Reduced by \$300K)	-	-	-	1,600,000	-	1,600,000
Wastewater Master Plan Update	-	-	-	300,000	-	300,000
Palm Lift Station Upgrade (Reduced by \$300K)	-	-	-	-	1,700,000	1,700,000
Wastewater Projects Total	\$4,025,168	\$3,500,000	\$3,250,000	\$3,000,000	\$2,800,000	
Wastewater Total	\$4,025,168	\$3,500,000	\$3,250,000	\$3,000,000	\$2,800,000	\$16,575,168

Refuse, Parking and State Pier/Lots Funds

SCHEDULE OF CAPITAL PROJECTS BY FUND

	Prior Year Appropriation ¹	Proposed 4-Year CIP				TOTAL Four-Year
		FY18/19	FY19/20	FY20/21	FY21/22	
Refuse Fund						
Facilities Projects						
City-owned Refuse Enclosure Improvements Design	-		150,000	-	-	150,000
Hydrodynamic Separator Device Installation		800,000				800,000
Facilities Projects Total	-	\$800,000	\$150,000	-	-	
Refuse Total	-	\$800,000	\$150,000	-	-	\$950,000
Parking Fund						
Parking Projects						
Lot 1 Retaining Wall (10th & Bayview)	COMPLETED	-	-	-	-	-
North MB Business Improvement District Streetscape	20,871	-	-	-	-	20,871
Parking Structure Structural Rehab Analysis (Lots 3 & 4)	500,000	-	-	-	-	500,000
Parking Projects Total	\$520,871	-	-	-	-	
Parking Total	\$520,871	-	-	-	-	\$520,871
State Pier & Lot Fund						
Facilities Projects						
Pier Improvements (Includes Roundhouse & Comfort Station)	COMPLETED	-	-	-	-	-
Pier Roundhouse Aquarium (Design & Project Management)	COMPLETED	-	-	-	-	-
Facilities Projects Total	-	-	-	-	-	
Parking Projects						
Pier Lot Safety Lighting	20,000	-	-	-	-	20,000
Pier Deck Repairs	-	-	-	250,000	-	250,000
Pier Railings (Reduced by \$70K)	-	-	-	-	330,000	330,000
Parking Projects Total	\$20,000	-	-	\$250,000	\$330,000	
State Pier & Lot Fund Total	\$20,000	-	-	\$250,000	\$330,000	\$600,000



5 Brand New Projects for FY18-19

Project Name	Amount
1. Resurfacing of The Strand (Streets & Highways Fund)	\$200,000
2. Village Field ADA Access Design (Streets & Highways Fund and CDBG Funds)	\$400,000
3. Hydrodynamic Trash Capture Device Installation (Refuse Fund) Moved from FY 2020	\$800,000
4. Well 11A Variable Frequency Drive (VFD) Installation (Water Fund)	\$125,000
5. Well 15 Variable Frequency Drive (VFD) Installation (Water Fund)	\$300,000
Total Changes	\$1,825,000



City of Manhattan Beach Public Works Department

City Council Action:

Adopt Resolution 18-0083, appropriating funds for the (26) FY 18-19 projects and approving the remaining 4 years (FY 19-22) of the 5-year plan (FY 18-22)

