

Proposed 5-year Capital Improvement Program FY 2025 – FY 2029

June 4, 2024



FIVE YEAR CIP APPROVAL TIMELINE

April 24, 2024 Proposed CIP Draft Presented to Planning Commission

April 25, 2024 Proposed CIP Draft Presented to PPIC

May 14, 2024 Proposed CIP Presented to City Council

Recommended Actions:

- Approve the Proposed 5-Year CIP Project List
- 94 Projects
- 5 Year Funding Plan of \$176,968,801

May 21, 2024 Additional Discussion Opportunity at City Council Meeting

June 4, 2024 CIP Adoption by City Council



5-Year CIP Snapshot FY 2025 – FY 2029

\$81,253,801

Previously Appropriated

\$32,943,000*

FY 2025 Request

\$62,772,000

Future Appropriations

(Fiscal Years 2-5)

***Includes sidewalk improvements on 33rd Street west of Sepulveda Blvd. as a result of the Oak Avenue / Manhattan Village Shopping Center Neighborhood Traffic Management Study**



TOTAL Proposed 5-Year CIP
94 Projects

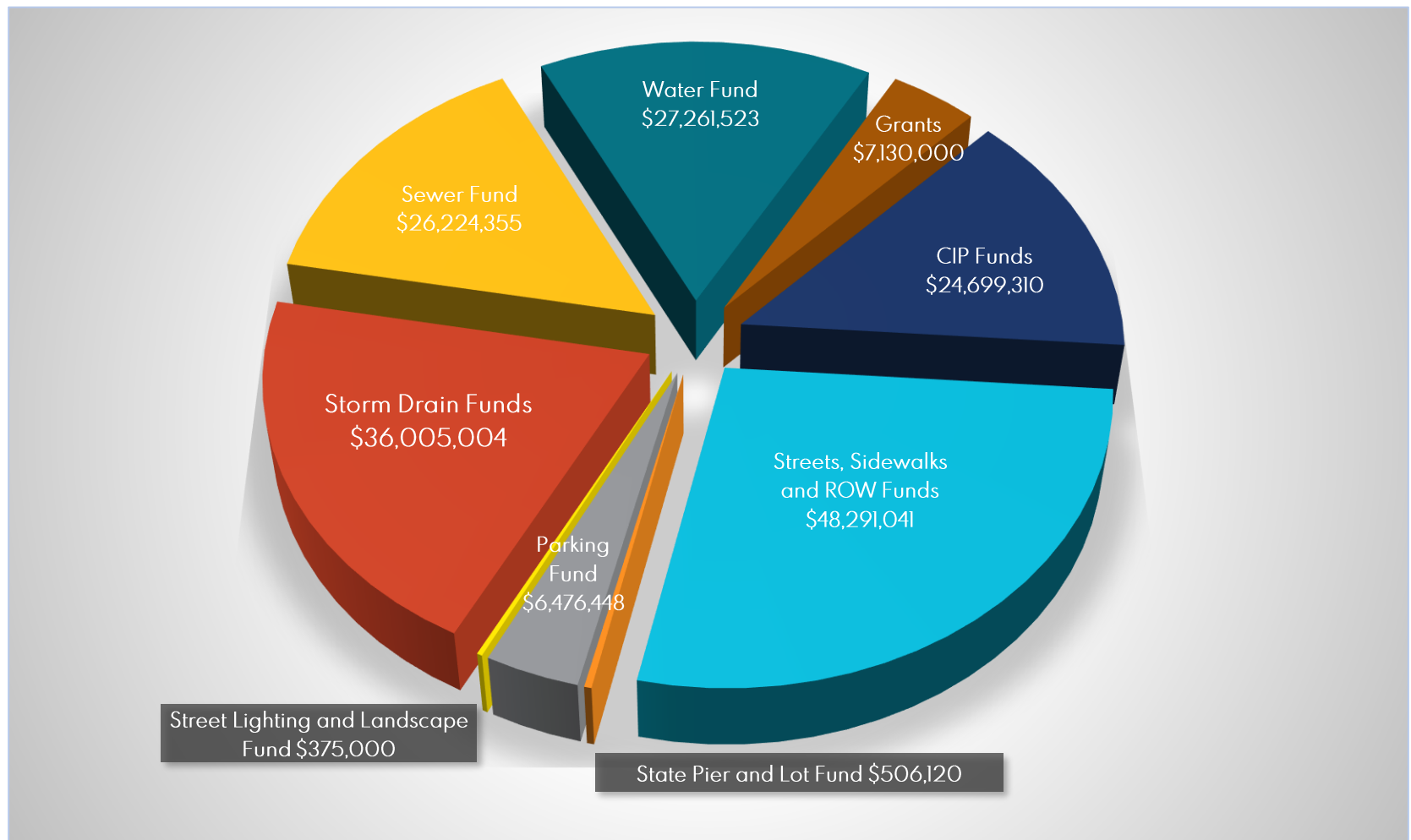
\$176,968,801



CITY OF
MANHATTAN BEACH

PROPOSED 5-YEAR CAPITAL IMPROVEMENT PROGRAM
JUNE 4, 2024

9 CIP CATEGORIES



STAFF RECOMMENDATION

Staff recommends that City Council:

- a) Conduct a Public Hearing;
- b) Adopt Resolution No. 24-0066 approving the 5-Year Capital Improvement Program (CIP) for Fiscal Year (FY) 2025 through 2029.

Funding Source	Prior Year Appropriation	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Air Quality Fund	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
CIP Fund	\$10,137,310	\$4,200,000	\$4,633,000	\$1,868,000	\$1,568,000	\$2,068,000	\$24,474,310
Gas Tax Fund	\$3,606,591	\$2,015,000	\$1,015,000	\$2,095,000	\$1,015,000	\$2,215,000	\$11,961,591
Measure M Fund	\$13,753,993	\$6,158,000	\$800,000	\$800,000	\$800,000	\$775,000	\$23,086,993
Measure R Fund	\$930,887	\$2,410,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$5,840,887
Prop C Fund	\$2,601,570	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$800,000	\$7,401,570
Parking Fund	\$1,401,448	\$1,325,000	\$2,150,000	\$900,000	\$300,000	\$400,000	\$6,476,448
State Pier and Lot Fund	\$156,120	\$350,000	\$0	\$0	\$0	\$0	\$506,120
Grants Fund	\$1,410,000	\$5,320,000	\$100,000	\$100,000	\$100,000	\$100,000	\$7,130,000
Measure W Fund	\$27,559,832	\$100,000	\$310,000	\$920,000	\$0	\$0	\$28,889,832
Storm Drain Fund	\$3,265,172	\$760,000	\$810,000	\$860,000	\$710,000	\$710,000	\$7,115,172
Street Lighting and Landscape Fund	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Sewer Fund	\$12,054,355	\$5,380,000	\$1,290,000	\$2,670,000	\$2,330,000	\$2,500,000	\$26,224,355
Water Fund	\$4,151,523	\$3,850,000	\$4,160,000	\$4,700,000	\$4,300,000	\$6,100,000	\$27,261,523
Total Funding Sources	\$81,253,801	\$32,943,000	\$17,343,000	\$16,488,000	\$12,698,000	\$16,243,000	\$176,968,801



