

## SCHEDULE OF CAPITAL PROJECTS BY FUND

	Prior Year	Proposed 4-Year CIP				TOTAL
	Appropriation <sup>1</sup>	FY18/19	FY19/20	FY20/21	FY21/22	Four-Year
<b>CIP Project Funding Summary</b>						
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
	<b>\$50,568,234</b>	<b>\$36,263,259</b>	<b>\$10,250,000</b>	<b>\$8,925,000</b>	<b>\$8,320,000</b>	<b>\$114,326,493</b>
<b>Unfunded Projects</b>						
	<b>\$1,505,000</b>	<b>\$615,000</b>	<b>\$28,055,000</b>	<b>\$25,420,000</b>	<b>\$1,970,000</b>	<b>\$57,565,000</b>

<sup>1</sup> 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

## SCHEDULE OF CAPITAL PROJECTS BY FUND

	Prior Year Appropriation <sup>1</sup>	Proposed 4-Year CIP				TOTAL Four-Year
		FY18/19	FY19/20	FY20/21	FY21/22	
<b>Streets &amp; Highways Fund</b>						
<b>Streets-Concrete Repairs</b>						
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	-	-	-	-	-
<b>Streets-Concrete Repairs Total</b>	<b>\$612,643</b>	<b>\$665,000</b>	<b>\$365,000</b>	<b>\$365,000</b>	<b>\$365,000</b>	<b>\$2,372,643</b>
<b>Streets-Pavement Projects</b>						
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
<b>Streets-Pavement Projects Total</b>	<b>\$1,409,240</b>	<b>\$1,483,259</b>	<b>\$885,000</b>	<b>\$925,000</b>	<b>\$885,000</b>	<b>\$5,587,499</b>
<b>Streets-Capacity Improvements</b>						
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
<b>Streets-Capacity Improvements Total</b>	<b>\$1,928,658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,928,658</b>
<b>Streets &amp; Highways Total</b>	<b>\$3,950,541</b>	<b>\$2,148,259</b>	<b>\$1,250,000</b>	<b>\$1,290,000</b>	<b>\$1,250,000</b>	<b>\$9,888,800</b>

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	Prior Year	Proposed 4-Year CIP				TOTAL
	Appropriation <sup>1</sup>	FY18/19	FY19/20	FY20/21	FY21/22	Four-Year
<b>Prop C Fund</b>						
<b>Streets-Pavement Projects</b>						
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
<b>Streets-Pavement Projects Total</b>	<b>\$451,760</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	
<b>Streets-Capacity Improvements</b>						
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
<b>Streets-Capacity Improvements Total</b>	<b>\$20,484,675</b>	-	-	-	-	
<b>Prop C Total</b>	<b>\$20,936,435</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$23,736,435</b>
<b>Measure R</b>						
<b>Streets-Pavement Projects</b>						
Street Resurfacing Project: 1100 Block of 3rd St	COMPLETED	-	-	-	-	-
Street Resurfacing: Liberty Village	745,680	-	-	-	-	745,680
<b>Streets-Pavement Projects Total</b>	<b>\$745,680</b>	-	-	-	-	
<b>Streets-Capacity Improvements</b>						
Protected LT Lanes: MBB at Peck Ave	285,000	-	-	-	-	285,000
<b>Streets-Capacity Improvements Total</b>	<b>\$285,000</b>	-	-	-	-	
<b>Streets-Pedestrian Improvements</b>						
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
<b>Streets-Pedestrian Improvements Total</b>	-	<b>\$450,000</b>	<b>\$420,000</b>	-	-	
<b>Measure R Total</b>	<b>\$1,030,680</b>	<b>\$450,000</b>	<b>\$420,000</b>	-	-	<b>\$1,900,680</b>
<b>Measure M</b>						
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
<b>Streets-Pedestrian Improvements Total</b>	<b>\$180,000</b>	<b>\$275,000</b>	<b>\$840,000</b>	<b>\$245,000</b>	-	
<b>Measure M Total</b>	<b>\$180,000</b>	<b>\$275,000</b>	<b>\$840,000</b>	<b>\$245,000</b>	-	<b>\$1,540,000</b>

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	Prior Year Appropriation <sup>1</sup>	Proposed 4-Year CIP				TOTAL Four-Year
		FY18/19	FY19/20	FY20/21	FY21/22	
<b>CIP Fund</b>						
<b>Facilities Projects</b>						
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 frm Begg Fid)	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	-	-	-	-	-
<b>Facilities Projects Total</b>	<b>\$6,063,544</b>	<b>\$1,030,000</b>	<b>\$830,000</b>	<b>\$830,000</b>	<b>\$830,000</b>	
<b>Streets Projects</b>						
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
<b>Streets Projects Total</b>	<b>\$2,609,718</b>	<b>\$475,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	
<b>CIP Fund Total</b>	<b>\$8,673,262</b>	<b>\$1,505,000</b>	<b>\$930,000</b>	<b>\$930,000</b>	<b>\$1,030,000</b>	<b>\$13,068,262</b>

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	Appropriation <sup>1</sup>	FY18/19	FY19/20	FY20/21	FY21/22	Four-Year
<b>Water Fund</b>						
<b>Water Projects</b>						
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
<b>Water Projects Total</b>	<b>\$10,771,277</b>	<b>\$26,175,000</b>	<b>\$1,500,000</b>	<b>\$1,800,000</b>	<b>\$1,500,000</b>	
<b>Water Total</b>	<b>\$10,771,277</b>	<b>\$26,175,000</b>	<b>\$1,500,000</b>	<b>\$1,800,000</b>	<b>\$1,500,000</b>	<b>\$41,746,277</b>
<b>Stormwater Fund</b>						
<b>Stormwater Projects</b>						
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
<b>Stormwater Projects Total</b>	<b>\$460,000</b>	<b>\$710,000</b>	<b>\$1,210,000</b>	<b>\$710,000</b>	<b>\$710,000</b>	
<b>Stormwater Total</b>	<b>\$460,000</b>	<b>\$710,000</b>	<b>\$1,210,000</b>	<b>\$710,000</b>	<b>\$710,000</b>	<b>\$3,800,000</b>
<b>Wastewater Fund</b>						
<b>Wastewater Projects</b>						
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
<b>Wastewater Projects Total</b>	<b>\$4,025,168</b>	<b>\$3,500,000</b>	<b>\$3,250,000</b>	<b>\$3,000,000</b>	<b>\$2,800,000</b>	
<b>Wastewater Total</b>	<b>\$4,025,168</b>	<b>\$3,500,000</b>	<b>\$3,250,000</b>	<b>\$3,000,000</b>	<b>\$2,800,000</b>	<b>\$16,575,168</b>

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	Appropriation <sup>1</sup>	FY18/19	FY19/20	FY20/21	FY21/22	Four-Year
<b>Refuse Fund</b>						
<b>Facilities Projects</b>						
City-owned Refuse Enclosure Improvements Design	-		150,000	-	-	150,000
Hydrodynamic Separator Device Installation		800,000				800,000
<b>Facilities Projects Total</b>	-	<b>\$800,000</b>	<b>\$150,000</b>	-	-	
<b>Refuse Total</b>	-	<b>\$800,000</b>	<b>\$150,000</b>	-	-	<b>\$950,000</b>
<b>Parking Fund</b>						
<b>Parking Projects</b>						
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
<b>Parking Projects Total</b>	<b>\$520,871</b>	-	-	-	-	
<b>Parking Total</b>	<b>\$520,871</b>	-	-	-	-	<b>\$520,871</b>
<b>State Pier &amp; Lot Fund</b>						
<b>Facilities Projects</b>						
Pier Improvements (Includes Roundhouse & Comfort Station)	COMPLETED	-	-	-	-	-
Pier Roundhouse Aquarium (Design & Project Management)	COMPLETED	-	-	-	-	-
<b>Facilities Projects Total</b>	-	-	-	-	-	
<b>Parking Projects</b>						
Pier Lot Safety Lighting	20,000	-	-	-	-	20,000
Pier Deck Repairs	-	-	-	250,000	-	250,000
Pier Railings (Reduced by \$70K)	-	-	-	-	330,000	330,000
<b>Parking Projects Total</b>	<b>\$20,000</b>	-	-	<b>\$250,000</b>	<b>\$330,000</b>	
<b>State Pier &amp; Lot Fund Total</b>	<b>\$20,000</b>	-	-	<b>\$250,000</b>	<b>\$330,000</b>	<b>\$600,000</b>

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<b>Unfunded Projects</b>						
<b>Facilities Projects</b>						
Begg Fld Synthetic Turf/Light Fixture Replcmt (Reduced \$82K for Vilg Fld)	1,250,000					1,250,000
Joslyn Center Raised Garden	75,000	-	-	-	-	75,000
Joslyn Center OASIS Patio and Outside Deck Installation	-	-	-	150,000	-	150,000
Repair, Upgrade, Standardize Picnic Pad at all parks	80,000	80,000	80,000	80,000	80,000	400,000
Replace three pairs of Banner Poles across streets	-	450,000	-	-	-	450,000
Replace Mobile EOC Shelter Storage Container with trailer unit	-	60,000	-	-	-	60,000
Begg Pool Remodel/Replacements	-	-	1,500,000	16,500,000	-	18,000,000
Village Field Restroom Upgrades	-	-	-	400,000	-	400,000
Security Cameras at Parks, Facilities, Fields and Skate Spot	-	-	-	90,000	90,000	180,000
Sand Dune Park Building Improvements	-	-	-	200,000	1,800,000	2,000,000
<b>Facilities Projects Total</b>	<b>\$1,405,000</b>	<b>\$590,000</b>	<b>\$1,580,000</b>	<b>\$17,420,000</b>	<b>\$1,970,000</b>	<b>\$22,965,000</b>
<b>Water Projects</b>						
Block 35 Ground Level Reservoir Replacement (Construction)	-	-	7,500,000	-	-	7,500,000
Well Collection Line from Well 11A to Block 35 (Construction)	-	-	5,750,000	-	-	5,750,000
<b>Water Projects Total</b>	<b>-</b>	<b>-</b>	<b>\$13,250,000</b>	<b>-</b>	<b>-</b>	<b>\$13,250,000</b>
<b>Stormwater Projects</b>						
Joint Watershed Project: Beach Outfall	-	-	-	8,000,000	-	8,000,000
<b>Stormwater Projects Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,000,000</b>	<b>-</b>	<b>\$8,000,000</b>
<b>Parking Structure Projects</b>						
Downtown Parking Facility Capital Investment Plan	100,000	-	-	-	-	100,000
Intelligent Parking Occupancy System (Lots 2, 3, Metlox & Civic Center)	-	25,000	225,000	-	-	250,000
Parking Structure Rehab Projects Per Structural Analysis	-	-	13,000,000	-	-	13,000,000
<b>Parking Structure Projects Total</b>	<b>\$100,000</b>	<b>\$25,000</b>	<b>\$13,225,000</b>	<b>-</b>	<b>-</b>	<b>\$13,350,000</b>
<b>Unfunded Projects Total</b>	<b>\$1,505,000</b>	<b>\$615,000</b>	<b>\$28,055,000</b>	<b>\$25,420,000</b>	<b>\$1,970,000</b>	<b>\$57,565,000</b>

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BLUE FONT: COMPLETED PROJECTS

PURPLE FONT: NEW PROGRAM