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# **AB 2766 Air Quality Fund**

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## Electric Vehicle Chargers at Marine Ave. Park

**Project Number:** PK24017  
**Total Budgeted Capital Costs:** \$262,139.00  
**Total Budgeted Funding Sources:** \$262,139.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Installation of four electric vehicle (EV) chargers at Marine Avenue Park.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        | \$0.00 | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$262,139.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$262,139.00   |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$262,139.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$262,139.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           | \$262,139.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$262,139.00   |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$262,139.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$262,139.00   |

**Additional Information**

Type of Project: Grants and Special Funds  
Category: Carryover Project (Received previous appropriations)  
Justification: Expand the City's EV availability to Marine Avenue Park.  
General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

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# **CIP Fund**

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## Annual Citywide Security Cameras Program

**Project Number:** BL21001  
**Total Budgeted Capital Costs:** \$2,122,647.00  
**Total Budgeted Funding Sources:** \$2,122,647.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Annual program for installation of security cameras citywide.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028       | FY2029       | FY2030       | FY2031       | Total Budgeted |
|--------------------------------|---------------------|--------|--------------|--------------|--------------|--------------|----------------|
| Planning/Design                | \$50,000.00         | \$0.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$50,000.00    |
| Permits                        |                     |        |              |              |              |              | \$0.00         |
| Land/Right-of-way              |                     |        |              |              |              |              | \$0.00         |
| Construction/Maintenance       | \$822,647.00        | \$0.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$822,647.00   |
| City Staff (Grant Funded Only) |                     |        |              |              |              |              | \$0.00         |
| Annual Project                 | \$0.00              | \$0.00 | \$250,000.00 | \$250,000.00 | \$250,000.00 | \$500,000.00 | \$1,250,000.00 |
| Total                          | \$872,647.00        | \$0.00 | \$250,000.00 | \$250,000.00 | \$250,000.00 | \$500,000.00 | \$2,122,647.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028       | FY2029       | FY2030       | FY2031       | Total Budgeted |
|------------------------------------|---------------------|--------|--------------|--------------|--------------|--------------|----------------|
| Street Lighting and Landscape Fund |                     |        |              |              |              |              | \$0.00         |
| Prop C Fund                        |                     |        |              |              |              |              | \$0.00         |
| Measure R Fund                     |                     |        |              |              |              |              | \$0.00         |
| Measure M Fund                     |                     |        |              |              |              |              | \$0.00         |
| CIP Fund                           | \$872,647.00        | \$0.00 | \$250,000.00 | \$250,000.00 | \$250,000.00 | \$500,000.00 | \$2,122,647.00 |
| Construction Bond Fund             |                     |        |              |              |              |              | \$0.00         |
| Water Fund                         |                     |        |              |              |              |              | \$0.00         |
| Storm Drain Fund                   |                     |        |              |              |              |              | \$0.00         |
| Measure W Fund                     |                     |        |              |              |              |              | \$0.00         |
| Sewer Fund                         |                     |        |              |              |              |              | \$0.00         |
| Parking Fund                       |                     |        |              |              |              |              | \$0.00         |
| State Pier and Lot Fund            |                     |        |              |              |              |              | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |              |              |              |              | \$0.00         |
| Grants and Other Outside Funds     |                     |        |              |              |              |              | \$0.00         |
| Gas Tax Fund                       |                     |        |              |              |              |              | \$0.00         |
| Total                              | \$872,647.00        | \$0.00 | \$250,000.00 | \$250,000.00 | \$250,000.00 | \$500,000.00 | \$2,122,647.00 |

**Additional Information**

Type of Project: Facilities  
Category: Carryover Project (Received previous appropriations)  
Justification: Enhance employee and public safety and security.  
General Plan Element Goal(s): CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

## Annual Facilities Capital Maintenance Program

**Project Number:** BL15828  
**Total Budgeted Capital Costs:** \$1,159,387.00  
**Total Budgeted Funding Sources:** \$1,159,387.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Repair and refurbish building structures citywide based on the results of the Facilities Condition Assessment and Council direction.

| Capital Costs                  | Historical Budgeted | FY2027      | FY2028       | FY2029       | FY2030       | FY2031       | Total Budgeted |
|--------------------------------|---------------------|-------------|--------------|--------------|--------------|--------------|----------------|
| Planning/Design                |                     |             |              |              |              |              | \$0.00         |
| Permits                        |                     |             |              |              |              |              | \$0.00         |
| Land/Right-of-way              |                     |             |              |              |              |              | \$0.00         |
| Construction/Maintenance       |                     |             |              |              |              |              | \$0.00         |
| City Staff (Grant Funded Only) |                     |             |              |              |              |              | \$0.00         |
| Annual Project                 | \$309,387.00        | \$50,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$1,159,387.00 |
| Total                          | \$309,387.00        | \$50,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$1,159,387.00 |

| Funding Source                     | Historical Budgeted | FY2027      | FY2028       | FY2029       | FY2030       | FY2031       | Total Budgeted |
|------------------------------------|---------------------|-------------|--------------|--------------|--------------|--------------|----------------|
| Street Lighting and Landscape Fund |                     |             |              |              |              |              | \$0.00         |
| Prop C Fund                        |                     |             |              |              |              |              | \$0.00         |
| Measure R Fund                     |                     |             |              |              |              |              | \$0.00         |
| Measure M Fund                     |                     |             |              |              |              |              | \$0.00         |
| CIP Fund                           | \$309,387.00        | \$50,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$1,159,387.00 |
| Construction Bond Fund             |                     |             |              |              |              |              | \$0.00         |
| Water Fund                         |                     |             |              |              |              |              | \$0.00         |
| Storm Drain Fund                   |                     |             |              |              |              |              | \$0.00         |
| Measure W Fund                     |                     |             |              |              |              |              | \$0.00         |
| Sewer Fund                         |                     |             |              |              |              |              | \$0.00         |
| Parking Fund                       |                     |             |              |              |              |              | \$0.00         |
| State Pier and Lot Fund            |                     |             |              |              |              |              | \$0.00         |
| AB 2766 Air Quality Fund           |                     |             |              |              |              |              | \$0.00         |
| Grants and Other Outside Funds     |                     |             |              |              |              |              | \$0.00         |
| Gas Tax Fund                       |                     |             |              |              |              |              | \$0.00         |
| Total                              | \$309,387.00        | \$50,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$1,159,387.00 |

**Additional Information**

**Type of Project** Facilities  
**Category** Carryover Project (Received previous appropriations)  
**Justification** This project reflects funding for deficiencies identified as part of the City Facilities Condition Assessment. The funding is assigned in increments spanning multiple years. Work includes, but is not limited to, repainting the exterior of the buildings, replacing flooring, replacing sealants at the perimeter of the windows, bathroom repairs, and repairing asphalt outside the buildings.  
**General Plan Element Goal(s)** LU-3 Achieve a strong, positive community aesthetic.;  
 CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

## City Council Chambers Renovations - Feasibility

**Project Number:** BL24010  
**Total Budgeted Capital Costs:** \$194,975.00  
**Total Budgeted Funding Sources:** \$194,975.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Feasibility study and evaluation of alternatives for renovation of City Council Chambers in City Hall.

| Capital Costs                  | Historical Budgeted | FY2027      | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|-------------|--------|--------|--------|--------|----------------|
| Planning/Design                | \$144,975.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$194,975.00   |
| Permits                        |                     |             |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |             |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |             |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |             |        |        |        |        | \$0.00         |
| Annual Project                 |                     |             |        |        |        |        | \$0.00         |
| Total                          | \$144,975.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$194,975.00   |

| Funding Source                     | Historical Budgeted | FY2027      | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|-------------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |             |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |             |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |             |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |             |        |        |        |        | \$0.00         |
| CIP Fund                           | \$144,975.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$194,975.00   |
| Construction Bond Fund             |                     |             |        |        |        |        | \$0.00         |
| Water Fund                         |                     |             |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |             |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |             |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |             |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |             |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |             |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |             |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |             |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |             |        |        |        |        | \$0.00         |
| Total                              | \$144,975.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$194,975.00   |

**Additional Information**

Type of Project: Facilities  
Category: Carryover Project (Received previous appropriations)  
Justification: Renovations to update or construction of new City Council Chambers to comply with the Americans with Disabilities Act.

General Plan Element Goal(s): LU-1 Maintain the low-profile development and small-town atmosphere of Manhattan Beach.;  
LU-3 Achieve a strong, positive community aesthetic.

## City Facility Renovations

**Project Number:** BL23003  
**Total Budgeted Capital Costs:** \$3,825,445.00  
**Total Budgeted Funding Sources:** \$3,825,445.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Design and construction of workspace reconfiguration in City Hall and other City facilities for City staff.

| Capital Costs                  | Historical Budgeted   | FY2027        | FY2028              | FY2029              | FY2030              | FY2031              | Total Budgeted        |
|--------------------------------|-----------------------|---------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Planning/Design                | \$800,000.00          | \$0.00        | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$800,000.00          |
| Permits                        |                       |               |                     |                     |                     |                     | \$0.00                |
| Land/Right-of-way              |                       |               |                     |                     |                     |                     | \$0.00                |
| Construction/Maintenance       | \$2,025,445.00        | \$0.00        | \$250,000.00        | \$250,000.00        | \$250,000.00        | \$250,000.00        | \$3,025,445.00        |
| City Staff (Grant Funded Only) |                       |               |                     |                     |                     |                     | \$0.00                |
| Annual Project                 |                       |               |                     |                     |                     |                     | \$0.00                |
| <b>Total</b>                   | <b>\$2,825,445.00</b> | <b>\$0.00</b> | <b>\$250,000.00</b> | <b>\$250,000.00</b> | <b>\$250,000.00</b> | <b>\$250,000.00</b> | <b>\$3,825,445.00</b> |

| Funding Source                     | Historical Budgeted   | FY2027        | FY2028              | FY2029              | FY2030              | FY2031              | Total Budgeted        |
|------------------------------------|-----------------------|---------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Street Lighting and Landscape Fund |                       |               |                     |                     |                     |                     | \$0.00                |
| Prop C Fund                        |                       |               |                     |                     |                     |                     | \$0.00                |
| Measure R Fund                     |                       |               |                     |                     |                     |                     | \$0.00                |
| Measure M Fund                     |                       |               |                     |                     |                     |                     | \$0.00                |
| CIP Fund                           | \$2,825,445.00        | \$0.00        | \$250,000.00        | \$250,000.00        | \$250,000.00        | \$250,000.00        | \$3,825,445.00        |
| Construction Bond Fund             |                       |               |                     |                     |                     |                     | \$0.00                |
| Water Fund                         |                       |               |                     |                     |                     |                     | \$0.00                |
| Storm Drain Fund                   |                       |               |                     |                     |                     |                     | \$0.00                |
| Measure W Fund                     |                       |               |                     |                     |                     |                     | \$0.00                |
| Sewer Fund                         |                       |               |                     |                     |                     |                     | \$0.00                |
| Parking Fund                       |                       |               |                     |                     |                     |                     | \$0.00                |
| State Pier and Lot Fund            |                       |               |                     |                     |                     |                     | \$0.00                |
| AB 2766 Air Quality Fund           |                       |               |                     |                     |                     |                     | \$0.00                |
| Grants and Other Outside Funds     |                       |               |                     |                     |                     |                     | \$0.00                |
| Gas Tax Fund                       |                       |               |                     |                     |                     |                     | \$0.00                |
| <b>Total</b>                       | <b>\$2,825,445.00</b> | <b>\$0.00</b> | <b>\$250,000.00</b> | <b>\$250,000.00</b> | <b>\$250,000.00</b> | <b>\$250,000.00</b> | <b>\$3,825,445.00</b> |

**Additional Information**

Type of Project: Facilities  
Category: Carryover Project (Received previous appropriations)  
Justification: The work space in City Hall and other City facilities is in need of reconfiguration due to increased staffing and changes in City operations. Reconfiguration will make better use of the available space and increase productivity.  
General Plan Element Goal(s): CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

## City Hall Elevators Modernization

**Project Number:** BL25005  
**Total Budgeted Capital Costs:** \$212,551.00  
**Total Budgeted Funding Sources:** \$212,551.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**  
 Replace the elevator in City Hall.

| Capital Costs                  | Historical Budgeted | FY2027      | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|-------------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |             |        |        |        |        | \$0.00         |
| Permits                        |                     |             |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |             |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$162,551.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$212,551.00   |
| City Staff (Grant Funded Only) |                     |             |        |        |        |        | \$0.00         |
| Annual Project                 |                     |             |        |        |        |        | \$0.00         |
| Total                          | \$162,551.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$212,551.00   |

| Funding Source                     | Historical Budgeted | FY2027      | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|-------------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |             |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |             |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |             |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |             |        |        |        |        | \$0.00         |
| CIP Fund                           | \$162,551.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$212,551.00   |
| Construction Bond Fund             |                     |             |        |        |        |        | \$0.00         |
| Water Fund                         |                     |             |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |             |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |             |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |             |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |             |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |             |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |             |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |             |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |             |        |        |        |        | \$0.00         |
| Total                              | \$162,551.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$212,551.00   |

### Additional Information

Type of Project: Facilities  
 Category: New Project (Funding identified, not yet appropriated)  
 Justification: The existing elevator adjacent to City Council Chambers has reached the end of its useful life and needs to be replaced.  
 General Plan Element Goal(s): CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.



## Police Facility Flooring Replacement

**Project Number:** BL24011  
**Total Budgeted Capital Costs:** \$249,078.00  
**Total Budgeted Funding Sources:** \$249,078.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Replace the carpet in the Police Station with slip-resistant, sound dampening, and water-resistant flooring.

| Capital Costs                  | Historical Budgeted | FY2027              | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|--------------------------------|---------------------|---------------------|---------------|---------------|---------------|---------------|---------------------|
| Planning/Design                |                     |                     |               |               |               |               | \$0.00              |
| Permits                        |                     |                     |               |               |               |               | \$0.00              |
| Land/Right-of-way              |                     |                     |               |               |               |               | \$0.00              |
| Construction/Maintenance       | \$99,078.00         | \$150,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$249,078.00        |
| City Staff (Grant Funded Only) |                     |                     |               |               |               |               | \$0.00              |
| Annual Project                 |                     |                     |               |               |               |               | \$0.00              |
| <b>Total</b>                   | <b>\$99,078.00</b>  | <b>\$150,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$249,078.00</b> |

| Funding Source                     | Historical Budgeted | FY2027              | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|------------------------------------|---------------------|---------------------|---------------|---------------|---------------|---------------|---------------------|
| Street Lighting and Landscape Fund |                     |                     |               |               |               |               | \$0.00              |
| Prop C Fund                        |                     |                     |               |               |               |               | \$0.00              |
| Measure R Fund                     |                     |                     |               |               |               |               | \$0.00              |
| Measure M Fund                     |                     |                     |               |               |               |               | \$0.00              |
| CIP Fund                           | \$99,078.00         | \$150,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$249,078.00        |
| Construction Bond Fund             |                     |                     |               |               |               |               | \$0.00              |
| Water Fund                         |                     |                     |               |               |               |               | \$0.00              |
| Storm Drain Fund                   |                     |                     |               |               |               |               | \$0.00              |
| Measure W Fund                     |                     |                     |               |               |               |               | \$0.00              |
| Sewer Fund                         |                     |                     |               |               |               |               | \$0.00              |
| Parking Fund                       |                     |                     |               |               |               |               | \$0.00              |
| State Pier and Lot Fund            |                     |                     |               |               |               |               | \$0.00              |
| AB 2766 Air Quality Fund           |                     |                     |               |               |               |               | \$0.00              |
| Grants and Other Outside Funds     |                     |                     |               |               |               |               | \$0.00              |
| Gas Tax Fund                       |                     |                     |               |               |               |               | \$0.00              |
| <b>Total</b>                       | <b>\$99,078.00</b>  | <b>\$150,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$249,078.00</b> |

**Additional Information**

Type of Project: Facilities  
Category: Carryover Project (Received previous appropriations)  
Justification: The carpet in the Police Facility has exceeded its useful life and requires replacement. The new flooring will be easier to clean and better hold up to the wear and tear of the facility.  
General Plan Element Goal(s): CS-3 Maintain a high level of City emergency response services.; CS-4 Maintain a high level of police protection services.

## Renovation of City Hall Employee Lounge

**Project Number:** BL26008  
**Total Budgeted Capital Costs:** \$200,000.00  
**Total Budgeted Funding Sources:** \$200,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**  
Design and construction of employee lounge space reconfiguration in City Hall for City Staff.

| Capital Costs                  | Historical Budgeted | FY2027              | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|--------------------------------|---------------------|---------------------|---------------|---------------|---------------|---------------|---------------------|
| Planning/Design                | \$100,000.00        | \$100,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$200,000.00        |
| Permits                        |                     |                     |               |               |               |               | \$0.00              |
| Land/Right-of-way              |                     |                     |               |               |               |               | \$0.00              |
| Construction/Maintenance       |                     |                     |               |               |               |               | \$0.00              |
| City Staff (Grant Funded Only) |                     |                     |               |               |               |               | \$0.00              |
| Annual Project                 |                     |                     |               |               |               |               | \$0.00              |
| <b>Total</b>                   | <b>\$100,000.00</b> | <b>\$100,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$200,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027              | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|------------------------------------|---------------------|---------------------|---------------|---------------|---------------|---------------|---------------------|
| Street Lighting and Landscape Fund |                     |                     |               |               |               |               | \$0.00              |
| Prop C Fund                        |                     |                     |               |               |               |               | \$0.00              |
| Measure R Fund                     |                     |                     |               |               |               |               | \$0.00              |
| Measure M Fund                     |                     |                     |               |               |               |               | \$0.00              |
| CIP Fund                           | \$100,000.00        | \$100,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$200,000.00        |
| Construction Bond Fund             |                     |                     |               |               |               |               | \$0.00              |
| Water Fund                         |                     |                     |               |               |               |               | \$0.00              |
| Storm Drain Fund                   |                     |                     |               |               |               |               | \$0.00              |
| Measure W Fund                     |                     |                     |               |               |               |               | \$0.00              |
| Sewer Fund                         |                     |                     |               |               |               |               | \$0.00              |
| Parking Fund                       |                     |                     |               |               |               |               | \$0.00              |
| State Pier and Lot Fund            |                     |                     |               |               |               |               | \$0.00              |
| AB 2766 Air Quality Fund           |                     |                     |               |               |               |               | \$0.00              |
| Grants and Other Outside Funds     |                     |                     |               |               |               |               | \$0.00              |
| Gas Tax Fund                       |                     |                     |               |               |               |               | \$0.00              |
| <b>Total</b>                       | <b>\$100,000.00</b> | <b>\$100,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$200,000.00</b> |

### Additional Information

**Type of Project** Facilities  
**Category** Carryover Project (Received previous appropriations)  
**Justification** The employee lounge area at City Hall requires reconfiguration as a result of increased staffing and modifications in City operations. This reconfiguration will optimize the use of the available space and create an environment where employees can rejuvenate in a positive setting that encourages collaboration and enhances team morale.  
**General Plan Element Goal(s)** CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

## Senior and Scout Community Center Renovation

**Project Number:** BL20205  
**Total Budgeted Capital Costs:** \$2,112,434.00  
**Total Budgeted Funding Sources:** \$2,112,434.00

**Department:** Parks and Recreation  
**Type:** Facilities and Parks

**Request description:**

Develop, design and construct a new Senior and Scout Community Center in its current location.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$2,112,434.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,112,434.00 |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$2,112,434.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,112,434.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           | \$2,112,434.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,112,434.00 |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$2,112,434.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,112,434.00 |

**Additional Information**

Type of Project: Facilities  
Category: Carryover Project (Received previous appropriations)  
Justification: Senior and Scout Community Center was originally constructed in the 1950s by the Boy Scouts and later donated to the City of Manhattan Beach. Through a public-private partnership with the Friends of Senior & Scout Community Center (Friends), the Friends would provide final design and permitted construction documents and the City would construct the building as a public project. Additionally, the Friends would provide furnishings for the building.

General Plan Element Goal(s): LU-3 Achieve a strong, positive community aesthetic.; CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

## Upgrade Main Electrical Feed to Public Works Yard

**Project Number:** BL25016  
**Total Budgeted Capital Costs:** \$500,000.00  
**Total Budgeted Funding Sources:** \$500,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**  
 Upgrade the main electrical feed to the Public Works Yard.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030              | FY2031        | Total Budgeted      |
|--------------------------------|---------------------|---------------|---------------|---------------|---------------------|---------------|---------------------|
| Planning/Design                | \$50,000.00         | \$0.00        | \$0.00        | \$0.00        | \$0.00              | \$0.00        | \$50,000.00         |
| Permits                        |                     |               |               |               |                     |               | \$0.00              |
| Land/Right-of-way              |                     |               |               |               |                     |               | \$0.00              |
| Construction/Maintenance       | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$450,000.00        | \$0.00        | \$450,000.00        |
| City Staff (Grant Funded Only) |                     |               |               |               |                     |               | \$0.00              |
| Annual Project                 |                     |               |               |               |                     |               | \$0.00              |
| <b>Total</b>                   | <b>\$50,000.00</b>  | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$450,000.00</b> | <b>\$0.00</b> | <b>\$500,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030              | FY2031        | Total Budgeted      |
|------------------------------------|---------------------|---------------|---------------|---------------|---------------------|---------------|---------------------|
| Street Lighting and Landscape Fund |                     |               |               |               |                     |               | \$0.00              |
| Prop C Fund                        |                     |               |               |               |                     |               | \$0.00              |
| Measure R Fund                     |                     |               |               |               |                     |               | \$0.00              |
| Measure M Fund                     |                     |               |               |               |                     |               | \$0.00              |
| CIP Fund                           | \$50,000.00         | \$0.00        | \$0.00        | \$0.00        | \$450,000.00        | \$0.00        | \$500,000.00        |
| Construction Bond Fund             |                     |               |               |               |                     |               | \$0.00              |
| Water Fund                         |                     |               |               |               |                     |               | \$0.00              |
| Storm Drain Fund                   |                     |               |               |               |                     |               | \$0.00              |
| Measure W Fund                     |                     |               |               |               |                     |               | \$0.00              |
| Sewer Fund                         |                     |               |               |               |                     |               | \$0.00              |
| Parking Fund                       |                     |               |               |               |                     |               | \$0.00              |
| State Pier and Lot Fund            |                     |               |               |               |                     |               | \$0.00              |
| AB 2766 Air Quality Fund           |                     |               |               |               |                     |               | \$0.00              |
| Grants and Other Outside Funds     |                     |               |               |               |                     |               | \$0.00              |
| Gas Tax Fund                       |                     |               |               |               |                     |               | \$0.00              |
| <b>Total</b>                       | <b>\$50,000.00</b>  | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$450,000.00</b> | <b>\$0.00</b> | <b>\$500,000.00</b> |

### Additional Information

**Type of Project** Facilities  
**Category** Carryover Project (Received previous appropriations)  
**Justification** An upgrade to the main electrical feed to the Public Works yard will minimize the risk of voltage and power surge issues. Upgrading the main electrical feed will also stabilize the flow of electricity, and ensure a consistent energy supply.  
**General Plan Element Goal(s)** CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.;  
 CS-3 Maintain a high level of City emergency response services.

## City Hall HVAC Replacement Phase 2

**Total Budgeted Capital Costs:** \$350,000.00  
**Total Budgeted Funding Sources:** \$350,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Design and construct HVAC improvements to integrate existing dampers into the building's climate control system. Repair, reconfigure, and augment ductwork to provide proper heating and cooling throughout City Hall.

| Capital Costs                  | Historical Budgeted | FY2027              | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|--------------------------------|---------------------|---------------------|---------------|---------------|---------------|---------------|---------------------|
| Planning/Design                | \$0.00              | \$350,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$350,000.00        |
| Permits                        |                     |                     |               |               |               |               | \$0.00              |
| Land/Right-of-way              |                     |                     |               |               |               |               | \$0.00              |
| Construction/Maintenance       |                     |                     |               |               |               |               | \$0.00              |
| City Staff (Grant Funded Only) |                     |                     |               |               |               |               | \$0.00              |
| Annual Project                 |                     |                     |               |               |               |               | \$0.00              |
| <b>Total</b>                   | <b>\$0.00</b>       | <b>\$350,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$350,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027              | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|------------------------------------|---------------------|---------------------|---------------|---------------|---------------|---------------|---------------------|
| Street Lighting and Landscape Fund |                     |                     |               |               |               |               | \$0.00              |
| Prop C Fund                        |                     |                     |               |               |               |               | \$0.00              |
| Measure R Fund                     |                     |                     |               |               |               |               | \$0.00              |
| Measure M Fund                     |                     |                     |               |               |               |               | \$0.00              |
| CIP Fund                           | \$0.00              | \$350,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$350,000.00        |
| Construction Bond Fund             |                     |                     |               |               |               |               | \$0.00              |
| Water Fund                         |                     |                     |               |               |               |               | \$0.00              |
| Storm Drain Fund                   |                     |                     |               |               |               |               | \$0.00              |
| Measure W Fund                     |                     |                     |               |               |               |               | \$0.00              |
| Sewer Fund                         |                     |                     |               |               |               |               | \$0.00              |
| Parking Fund                       |                     |                     |               |               |               |               | \$0.00              |
| State Pier and Lot Fund            |                     |                     |               |               |               |               | \$0.00              |
| AB 2766 Air Quality Fund           |                     |                     |               |               |               |               | \$0.00              |
| Grants and Other Outside Funds     |                     |                     |               |               |               |               | \$0.00              |
| Gas Tax Fund                       |                     |                     |               |               |               |               | \$0.00              |
| <b>Total</b>                       | <b>\$0.00</b>       | <b>\$350,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$350,000.00</b> |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Facilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Category                     | New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Justification                | The current City Hall buildings were constructed in 1974, and the last major retrofit of the Heating, Ventilation, and Air Conditioning (HVAC) system was performed over 35 years ago. In 2021, City Council awarded a construction contract for Phase I of the City Hall HVAC Project, which involved the replacement of major system components. New equipment was installed and placed in operation in 2022. However, as indicated in the 2019 HVAC Assessment Report, a second phase of the project is necessary to address air flow deficiencies and optimize the building's climate control system. |
| General Plan Element Goal(s) | CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

## Facilities Structural Assessment Study

**Total Budgeted Capital Costs:** \$325,000.00  
**Total Budgeted Funding Sources:** \$325,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

A comprehensive evaluation to determine the safety, stability, and condition of the City buildings' load-bearing components. It involves visual inspections, testing for defects like cracks or corrosion, and analyzing structural integrity to create a "road map" for repairs, renovations, or future planning.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028       | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------------|--------|--------|--------|----------------|
| Planning/Design                |                     | \$0.00 | \$325,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00         |
| Permits                        |                     |        |              |        |        |        | \$325,000.00   |
| Land/Right-of-way              |                     |        |              |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |        |              |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |              |        |        |        | \$0.00         |
| Annual Project                 |                     |        |              |        |        |        | \$0.00         |
| Total                          |                     | \$0.00 | \$325,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00         |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028       | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |              |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |              |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |              |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |              |        |        |        | \$0.00         |
| CIP Fund                           |                     | \$0.00 | \$325,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00         |
| Construction Bond Fund             |                     |        |              |        |        |        | \$325,000.00   |
| Water Fund                         |                     |        |              |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |              |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |              |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |              |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |              |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |              |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |              |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |              |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |              |        |        |        | \$0.00         |
| Total                              |                     | \$0.00 | \$325,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00         |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Facilities                                                                                                                                                                                                                                                                                                                                                                                            |
| Category                     | New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                                |
| Justification                | The Public Works Department is conducting a best-practice structural condition assessment of aging City building facilities, including rough-order-of-magnitude cost estimates to plan future repairs and renovations. The purpose of the structural condition assessment is to document the current condition of City facilities such as City Hall, community centers, and park building facilities. |
| General Plan Element Goal(s) | CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.                                                                                                                                                                                                                                                                                        |

## Police/Fire Facility Exterior Painting

**Total Budgeted Capital Costs:** \$500,000.00  
**Total Budgeted Funding Sources:** \$500,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Paint the exterior walls of the Police and Fire Facility building structure.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031       | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------------|----------------|
| Planning/Design                |                     |        |        |        |        |              | \$0.00         |
| Permits                        |                     |        |        |        |        |              | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |              | \$0.00         |
| Construction/Maintenance       |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 | \$500,000.00   |
| City Staff (Grant Funded Only) |                     |        |        |        |        |              | \$0.00         |
| Annual Project                 |                     |        |        |        |        |              | \$0.00         |
| Total                          |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 | \$500,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031       | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |              | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |              | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |              | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |              | \$0.00         |
| CIP Fund                           |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 | \$500,000.00   |
| Construction Bond Fund             |                     |        |        |        |        |              | \$0.00         |
| Water Fund                         |                     |        |        |        |        |              | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |              | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |              | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |              | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |              | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |              | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |        |        |              | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |              | \$0.00         |
| Gas Tax Fund                       |                     |        |        |        |        |              | \$0.00         |
| Total                              |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00 | \$500,000.00   |

**Additional Information**

Type of Project: Facilities  
Category: Carryover Project (Received previous appropriations);:New Project (Funding identified, not yet appropriated)  
Justification: Repainting will improve the building's exterior by giving it a more vibrant and cleaner appearance.  
General Plan Element Goal(s): LU-3 Achieve a strong, positive community aesthetic.

## Solar Power Installation at City Facilities

**Total Budgeted Capital Costs:** \$450,000.00  
**Total Budgeted Funding Sources:** \$450,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Installation of solar power systems at City-owned facilities.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029       | FY2030       | FY2031       | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------------|--------------|--------------|----------------|
| Planning/Design                |                     |        |        |              |              |              | \$0.00         |
| Permits                        |                     |        |        |              |              |              | \$0.00         |
| Land/Right-of-way              |                     |        |        |              |              |              | \$0.00         |
| Construction/Maintenance       |                     |        |        |              |              |              | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |              |              |              | \$0.00         |
| Annual Project                 | \$0.00              | \$0.00 | \$0.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$450,000.00   |
| Total                          | \$0.00              | \$0.00 | \$0.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$450,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029       | FY2030       | FY2031       | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------------|--------------|--------------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |              |              |              | \$0.00         |
| Prop C Fund                        |                     |        |        |              |              |              | \$0.00         |
| Measure R Fund                     |                     |        |        |              |              |              | \$0.00         |
| Measure M Fund                     |                     |        |        |              |              |              | \$0.00         |
| CIP Fund                           | \$0.00              | \$0.00 | \$0.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$450,000.00   |
| Construction Bond Fund             |                     |        |        |              |              |              | \$0.00         |
| Water Fund                         |                     |        |        |              |              |              | \$0.00         |
| Storm Drain Fund                   |                     |        |        |              |              |              | \$0.00         |
| Measure W Fund                     |                     |        |        |              |              |              | \$0.00         |
| Sewer Fund                         |                     |        |        |              |              |              | \$0.00         |
| Parking Fund                       |                     |        |        |              |              |              | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |              |              |              | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |              |              |              | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |              |              |              | \$0.00         |
| Gas Tax Fund                       |                     |        |        |              |              |              | \$0.00         |
| Total                              | \$0.00              | \$0.00 | \$0.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$450,000.00   |

**Additional Information**

Type of Project: Facilities  
Category: Carryover Project (Received previous appropriations)::New Project (Funding identified, not yet appropriated)  
Justification: Enhancing energy conservation and independence at City-owned facilities.  
General Plan Element Goal(s): HE-3 Provide a safe and healthy living environment for City residents.



## Project at 400 Manhattan Beach Boulevard

**Project Number:** OT25023  
**Total Budgeted Capital Costs:** \$1,925,854.00  
**Total Budgeted Funding Sources:** \$1,925,854.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Redevelopment of the property at 400 Manhattan Beach Blvd (former U.S. Bank building) that was purchased by the City in 2025.

| Capital Costs                  | Historical Budgeted | FY2027         | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|----------------|--------|--------|--------|--------|----------------|
| Planning/Design                | \$925,854.00        | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,925,854.00 |
| Permits                        |                     |                |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |                |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |                |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |                |        |        |        |        | \$0.00         |
| Annual Project                 |                     |                |        |        |        |        | \$0.00         |
| Total                          | \$925,854.00        | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,925,854.00 |

| Funding Source                     | Historical Budgeted | FY2026         | FY2027 | FY2028 | FY2029 | FY2030 | Total Budgeted |
|------------------------------------|---------------------|----------------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |                |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |                |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |                |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |                |        |        |        |        | \$0.00         |
| CIP Fund                           | \$925,854.00        | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,925,854.00 |
| Construction Bond Fund             |                     |                |        |        |        |        | \$0.00         |
| Water Fund                         |                     |                |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |                |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |                |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |                |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |                |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |                |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |                |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |                |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |                |        |        |        |        | \$0.00         |
| Total                              | \$925,854.00        | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,925,854.00 |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Facilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Justification                | This property enables Manhattan Beach to strategically balance economic development by fostering sustainable revenue-generating projects while preserving our community-focused coastal identity. The aim is to establish public spaces that may include community facilities or amenities directly catering to residents' needs, thereby enhancing the quality of life in our lively coastal community. This approach seeks to maintain our local character while also creating opportunities for meticulously planned developments that can yield sustainable revenue streams for municipal services. |
| General Plan Element Goal(s) | LU-1 Maintain the low-profile development and small-town atmosphere of Manhattan Beach.;<br>LU-7 Continue to support and encourage the viability of the Downtown area of Manhattan Beach.                                                                                                                                                                                                                                                                                                                                                                                                               |

## School District Project

**Project Number:** OT20204  
**Total Budgeted Capital Costs:** \$250,000.00  
**Total Budgeted Funding Sources:** \$250,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

The City will fund a CIP project for and in partnership with the Manhattan Beach Unified School District. The exact project scope and location will be determined.

| Capital Costs                  | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |              |        |        |        |        | \$0.00         |
| Permits                        |                     |              |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |              |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |              |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |              |        |        |        |        | \$0.00         |
| Annual Project                 | \$0.00              | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$250,000.00   |
| Total                          | \$0.00              | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$250,000.00   |

| Funding Source                     | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |              |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |              |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |              |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |              |        |        |        |        | \$0.00         |
| CIP Fund                           | \$0.00              | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$250,000.00   |
| Construction Bond Fund             |                     |              |        |        |        |        | \$0.00         |
| Water Fund                         |                     |              |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |              |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |              |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |              |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |              |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |              |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |              |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |              |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |              |        |        |        |        | \$0.00         |
| Total                              | \$0.00              | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$250,000.00   |

**Additional Information**

Type of Project: Facilities  
Category: Carryover Project (Received previous appropriations)  
Justification: The City of Manhattan Beach, in line with General Plan Element Goal CR-3, strives to "maintain relationships with educational institutions, as they represent a cornerstone of the community's foundation."  
General Plan Element Goal(s): CR-3 Maintain relationships with educational institutions, as they represent a cornerstone of the community's foundation.

## Voter Center ADA Improvements

**Project Number:** OT26004  
**Total Budgeted Capital Costs:** \$1,900,000.00  
**Total Budgeted Funding Sources:** \$1,900,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Provide American with Disabilities Act (ADA) upgrades at Joslyn Community Center and Manhattan Heights Community Center.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028                | FY2029        | FY2030        | FY2031        | Total Budgeted        |
|--------------------------------|---------------------|---------------|-----------------------|---------------|---------------|---------------|-----------------------|
| Planning/Design                | \$150,000.00        | \$0.00        | \$0.00                | \$0.00        | \$0.00        | \$0.00        | \$150,000.00          |
| Permits                        |                     |               |                       |               |               |               | \$0.00                |
| Land/Right-of-way              |                     |               |                       |               |               |               | \$0.00                |
| Construction/Maintenance       | \$500,000.00        | \$0.00        | \$1,250,000.00        | \$0.00        | \$0.00        | \$0.00        | \$1,750,000.00        |
| City Staff (Grant Funded Only) |                     |               |                       |               |               |               | \$0.00                |
| Annual Project                 |                     |               |                       |               |               |               | \$0.00                |
| <b>Total</b>                   | <b>\$650,000.00</b> | <b>\$0.00</b> | <b>\$1,250,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$1,900,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028                | FY2029        | FY2030        | FY2031        | Total Budgeted        |
|------------------------------------|---------------------|---------------|-----------------------|---------------|---------------|---------------|-----------------------|
| Street Lighting and Landscape Fund |                     |               |                       |               |               |               | \$0.00                |
| Prop C Fund                        |                     |               |                       |               |               |               | \$0.00                |
| Measure R Fund                     |                     |               |                       |               |               |               | \$0.00                |
| Measure M Fund                     |                     |               |                       |               |               |               | \$0.00                |
| CIP Fund                           | \$500,000.00        | \$0.00        | \$1,250,000.00        | \$0.00        | \$0.00        | \$0.00        | \$1,750,000.00        |
| Construction Bond Fund             |                     |               |                       |               |               |               | \$0.00                |
| Water Fund                         |                     |               |                       |               |               |               | \$0.00                |
| Storm Drain Fund                   |                     |               |                       |               |               |               | \$0.00                |
| Measure W Fund                     |                     |               |                       |               |               |               | \$0.00                |
| Sewer Fund                         |                     |               |                       |               |               |               | \$0.00                |
| Parking Fund                       |                     |               |                       |               |               |               | \$0.00                |
| State Pier and Lot Fund            |                     |               |                       |               |               |               | \$0.00                |
| AB 2766 Air Quality Fund           |                     |               |                       |               |               |               | \$0.00                |
| Grants and Other Outside Funds     |                     |               |                       |               |               |               | \$0.00                |
| Gas Tax Fund                       | \$150,000.00        | \$0.00        | \$0.00                | \$0.00        | \$0.00        | \$0.00        | \$150,000.00          |
| <b>Total</b>                       | <b>\$650,000.00</b> | <b>\$0.00</b> | <b>\$1,250,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$1,900,000.00</b> |

**Additional Information**

Type of Project: Facilities  
Category: Carryover Project (Received previous appropriations)  
Justification: Provide ADA upgrades at Joslyn Community Center and Manhattan Heights Community Center to continue utilizing the sites as voting centers in future elections. This ADA upgrade is in-line with the city's ADA Transition Plan.

General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.; CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

## Pier Improvements Project

**Total Budgeted Capital Costs:** \$2,500,000.00  
**Total Budgeted Funding Sources:** \$2,500,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** State Pier and Lot

**Request description:**

Repairs to the concrete deck soffit, concrete caps and beams, and concrete piles above water per the 2026 Pier Structural Inspection Condition Assessment Report.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028        | FY2029              | FY2030              | FY2031                | Total Budgeted        |
|--------------------------------|---------------------|---------------|---------------|---------------------|---------------------|-----------------------|-----------------------|
| Planning/Design                | \$0.00              | \$0.00        | \$0.00        | \$350,000.00        | \$0.00              | \$0.00                | \$350,000.00          |
| Permits                        |                     |               |               |                     |                     |                       | \$0.00                |
| Land/Right-of-way              |                     |               |               |                     |                     |                       | \$0.00                |
| Construction/Maintenance       | \$0.00              | \$0.00        | \$0.00        | \$0.00              | \$450,000.00        | \$1,700,000.00        | \$2,150,000.00        |
| City Staff (Grant Funded Only) |                     |               |               |                     |                     |                       | \$0.00                |
| Annual Project                 |                     |               |               |                     |                     |                       | \$0.00                |
| <b>Total</b>                   | <b>\$0.00</b>       | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$350,000.00</b> | <b>\$450,000.00</b> | <b>\$1,700,000.00</b> | <b>\$2,500,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028        | FY2029              | FY2030              | FY2031                | Total Budgeted        |
|------------------------------------|---------------------|---------------|---------------|---------------------|---------------------|-----------------------|-----------------------|
| Street Lighting and Landscape Fund |                     |               |               |                     |                     |                       | \$0.00                |
| Streets and Highways Fund          |                     |               |               |                     |                     |                       | \$0.00                |
| Prop C Fund                        |                     |               |               |                     |                     |                       | \$0.00                |
| Measure R Fund                     |                     |               |               |                     |                     |                       | \$0.00                |
| Measure M Fund                     |                     |               |               |                     |                     |                       | \$0.00                |
| CIP Fund                           | \$0.00              | \$0.00        | \$0.00        | \$0.00              | \$0.00              | \$1,400,000.00        | \$1,400,000.00        |
| Construction Bond Fund             |                     |               |               |                     |                     |                       | \$0.00                |
| Water Fund                         |                     |               |               |                     |                     |                       | \$0.00                |
| Storm Drain Fund                   |                     |               |               |                     |                     |                       | \$0.00                |
| Measure W Fund                     |                     |               |               |                     |                     |                       | \$0.00                |
| Sewer Fund                         |                     |               |               |                     |                     |                       | \$0.00                |
| Parking Fund                       |                     |               |               |                     |                     |                       | \$0.00                |
| State Pier and Lot Fund            | \$0.00              | \$0.00        | \$0.00        | \$350,000.00        | \$450,000.00        | \$300,000.00          | \$1,100,000.00        |
| Grants and Other Outside Funds     |                     |               |               |                     |                     |                       | \$0.00                |
| <b>Total</b>                       | <b>\$0.00</b>       | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$350,000.00</b> | <b>\$450,000.00</b> | <b>\$1,700,000.00</b> | <b>\$2,500,000.00</b> |

**Additional Information**

|                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project | Pier                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Category        | New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Justification   | The Manhattan Beach Pier is a reinforced concrete structure constructed between 1917 and 1920. The Pier is subjected to large recurring wave forces and exists in a corrosive marine environment where structural deterioration is accelerated. In the 1950s, the County of Los Angeles completed a major repair project where pneumatically placed concrete was placed on areas showing deterioration. This project resulted in an almost free form shape of the piles and girders. In the 1980s, corrosion in the reinforcing steel caused concrete to spall from the structure, causing hazardous conditions for persons walking under the Pier. In 1988, the City entered into an operating agreement with the State of California where the City took over maintenance responsibilities for the Pier. Also in 1988, a full structural assessment of the Pier was conducted that identified structural deficiencies and recommended rehabilitation. In 1991, the latest major rehabilitation project was completed. This project included the full removal and replacement of the Pier deck and much of the support structure. The last rehabilitation work was performed on the Pier in 2012 addressing localized structural deterioration (crack repairs). A structural condition assessment report was completed in 2026 including repair recommendations to extend the life span of the Pier. |

|                              |                                                                                                                                                                                                                                                                                                    |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| General Plan Element Goal(s) | CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.;<br>CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards. |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## Annual Park Improvements and Replacement Program - All Other

**Project Number:** RC23001  
**Total Budgeted Capital Costs:** \$895,898.00  
**Total Budgeted Funding Sources:** \$895,898.00

**Department:** Parks and Recreation  
**Type:** Facilities and Parks

**Request description:**

The program provides design and construction funding based on the established priorities from assessment reports and community needs.

| Capital Costs                  | Historical Budgeted | FY2027      | FY2028       | FY2029       | FY2030       | FY2031       | Total Budgeted |
|--------------------------------|---------------------|-------------|--------------|--------------|--------------|--------------|----------------|
| Planning/Design                |                     |             |              |              |              |              | \$0.00         |
| Permits                        |                     |             |              |              |              |              | \$0.00         |
| Land/Right-of-way              |                     |             |              |              |              |              | \$0.00         |
| Construction/Maintenance       |                     |             |              |              |              |              | \$0.00         |
| City Staff (Grant Funded Only) |                     |             |              |              |              |              | \$0.00         |
| Annual Project                 | \$220,898.00        | \$75,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$895,898.00   |
| Total                          | \$220,898.00        | \$75,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$895,898.00   |

| Funding Source                     | Historical Budgeted | FY2027      | FY2028       | FY2029       | FY2030       | FY2031       | Total Budgeted |
|------------------------------------|---------------------|-------------|--------------|--------------|--------------|--------------|----------------|
| Street Lighting and Landscape Fund |                     |             |              |              |              |              | \$0.00         |
| Prop C Fund                        |                     |             |              |              |              |              | \$0.00         |
| Measure R Fund                     |                     |             |              |              |              |              | \$0.00         |
| Measure M Fund                     |                     |             |              |              |              |              | \$0.00         |
| CIP Fund                           | \$220,898.00        | \$75,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$895,898.00   |
| Construction Bond Fund             |                     |             |              |              |              |              | \$0.00         |
| Water Fund                         |                     |             |              |              |              |              | \$0.00         |
| Storm Drain Fund                   |                     |             |              |              |              |              | \$0.00         |
| Measure W Fund                     |                     |             |              |              |              |              | \$0.00         |
| Sewer Fund                         |                     |             |              |              |              |              | \$0.00         |
| Parking Fund                       |                     |             |              |              |              |              | \$0.00         |
| State Pier and Lot Fund            |                     |             |              |              |              |              | \$0.00         |
| AB 2766 Air Quality Fund           |                     |             |              |              |              |              | \$0.00         |
| Grants and Other Outside Funds     |                     |             |              |              |              |              | \$0.00         |
| Gas Tax Fund                       |                     |             |              |              |              |              | \$0.00         |
| Total                              | \$220,898.00        | \$75,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$150,000.00 | \$895,898.00   |

**Additional Information**

Type of Project: Parks  
Category: Carryover Project (Received previous appropriations)  
Justification: Improving the City's park system to increase accessibility and usability.

General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

## Annual Park Improvements/Replacement Program - Playground Equipment

**Project Number:** RC25003  
**Total Budgeted Capital Costs:** \$288,704.00  
**Total Budgeted Funding Sources:** \$288,704.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Annual program for replacement of playground equipment in City parks.

| Capital Costs                  | Historical Budgeted | FY2027      | FY2028      | FY2029      | FY2030      | FY2031      | Total Budgeted |
|--------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Planning/Design                |                     |             |             |             |             |             | \$0.00         |
| Permits                        |                     |             |             |             |             |             | \$0.00         |
| Land/Right-of-way              |                     |             |             |             |             |             | \$0.00         |
| Construction/Maintenance       |                     |             |             |             |             |             | \$0.00         |
| City Staff (Grant Funded Only) |                     |             |             |             |             |             | \$0.00         |
| Annual Project                 | \$38,704.00         | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$288,704.00   |
| Total                          | \$38,704.00         | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$288,704.00   |

| Funding Source                     | Historical Budgeted | FY2027      | FY2028      | FY2029      | FY2030      | FY2031      | Total Budgeted |
|------------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Street Lighting and Landscape Fund |                     |             |             |             |             |             | \$0.00         |
| Prop C Fund                        |                     |             |             |             |             |             | \$0.00         |
| Measure R Fund                     |                     |             |             |             |             |             | \$0.00         |
| Measure M Fund                     |                     |             |             |             |             |             | \$0.00         |
| CIP Fund                           | \$38,704.00         | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$288,704.00   |
| Construction Bond Fund             |                     |             |             |             |             |             | \$0.00         |
| Water Fund                         |                     |             |             |             |             |             | \$0.00         |
| Storm Drain Fund                   |                     |             |             |             |             |             | \$0.00         |
| Measure W Fund                     |                     |             |             |             |             |             | \$0.00         |
| Sewer Fund                         |                     |             |             |             |             |             | \$0.00         |
| Parking Fund                       |                     |             |             |             |             |             | \$0.00         |
| State Pier and Lot Fund            |                     |             |             |             |             |             | \$0.00         |
| AB 2766 Air Quality Fund           |                     |             |             |             |             |             | \$0.00         |
| Grants and Other Outside Funds     |                     |             |             |             |             |             | \$0.00         |
| Gas Tax Fund                       |                     |             |             |             |             |             | \$0.00         |
| Total                              | \$38,704.00         | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$288,704.00   |

**Additional Information**

**Type of Project** Parks  
**Category** Carryover Project (Received previous appropriations)  
**Justification** Replacement of all City playground equipment as it nears the end of useful life.  
**General Plan Element Goal(s)** CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

## Annual Park Improvements and Replacement Program - Sport Courts

**Project Number:** RC25002  
**Total Budgeted Capital Costs:** \$517,460.00  
**Total Budgeted Funding Sources:** \$517,460.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

### Request description:

Annual program for resurfacing recreational courts at City parks.

| Capital Costs                  | Historical Budgeted | FY2027      | FY2028      | FY2029      | FY2030      | FY2031      | Total Budgeted |
|--------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Planning/Design                |                     |             |             |             |             |             | \$0.00         |
| Permits                        |                     |             |             |             |             |             | \$0.00         |
| Land/Right-of-way              |                     |             |             |             |             |             | \$0.00         |
| Construction/Maintenance       |                     |             |             |             |             |             | \$0.00         |
| City Staff (Grant Funded Only) |                     |             |             |             |             |             | \$0.00         |
| Annual Project                 | \$142,460.00        | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$517,460.00   |
| Total                          | \$142,460.00        | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$517,460.00   |

| Funding Source                     | Historical Budgeted | FY2027      | FY2028      | FY2029      | FY2030      | FY2031      | Total Budgeted |
|------------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Street Lighting and Landscape Fund |                     |             |             |             |             |             | \$0.00         |
| Prop C Fund                        |                     |             |             |             |             |             | \$0.00         |
| Measure R Fund                     |                     |             |             |             |             |             | \$0.00         |
| Measure M Fund                     |                     |             |             |             |             |             | \$0.00         |
| CIP Fund                           | \$142,460.00        | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$517,460.00   |
| Construction Bond Fund             |                     |             |             |             |             |             | \$0.00         |
| Water Fund                         |                     |             |             |             |             |             | \$0.00         |
| Storm Drain Fund                   |                     |             |             |             |             |             | \$0.00         |
| Measure W Fund                     |                     |             |             |             |             |             | \$0.00         |
| Sewer Fund                         |                     |             |             |             |             |             | \$0.00         |
| Parking Fund                       |                     |             |             |             |             |             | \$0.00         |
| State Pier and Lot Fund            |                     |             |             |             |             |             | \$0.00         |
| AB 2766 Air Quality Fund           |                     |             |             |             |             |             | \$0.00         |
| Grants and Other Outside Funds     |                     |             |             |             |             |             | \$0.00         |
| Gas Tax Fund                       |                     |             |             |             |             |             | \$0.00         |
| Total                              | \$142,460.00        | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$517,460.00   |

### Additional Information

**Type of Project** Parks  
**Category** Carryover Project (Received previous appropriations)  
**Justification** Regular upkeep and maintenance of basketball, tennis, and pickleball courts at all City parks.  
**General Plan Element Goal(s)** CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

## Begg Pool Facility Upgrades

**Project Number:** RC24016  
**Total Budgeted Capital Costs:** \$702,357.00  
**Total Budgeted Funding Sources:** \$702,357.00

**Department:** Parks and Recreation  
**Type:** Facilities and Parks

**Request description:**

In collaboration with the Public Works Department and School District Maintenance Staff, the Parks and Recreation Department has identified a priority list of 8 to 10 areas needing immediate repair. This project will concentrate on maintenance repairs at the Begg Pool Facility, specifically addressing the areas requiring urgent attention.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$702,357.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$702,357.00   |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$702,357.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$702,357.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           | \$702,357.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$702,357.00   |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$702,357.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$702,357.00   |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Facilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Justification                | Originally built in the 1940s, Begg Pool has served the community for approximately 80 years. Twenty-five yards long, six lanes wide, and approximately four-feet deep, the pool hosts a variety of recreation programs and classes, including swim lessons, lap swim, swim team, water aerobics, water therapy, senior and summer camp programs, Cardio Pulmonary Resuscitation (CPR) and water safety classes, recreational water play, and swim classes required by the Manhattan Beach Middle School. Although it has been renovated multiple times, the pool has reached an age where significant pool, mechanical, plumbing, locker room, and additional repairs are needed. |
| General Plan Element Goal(s) | CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |



## Deferred Parks Maintenance

**Project Number:** RC23008  
**Total Budgeted Capital Costs:** \$625,125.00  
**Total Budgeted Funding Sources:** \$625,125.00

**Department:** Parks and Recreation  
**Type:** Facilities and Parks

**Request description:**

Address deferred parks maintenance citywide, which may include fencing, park furnishings and features. The final task list and spending plan is prioritized by the Parks & Recreation Department.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$625,125.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$625,125.00   |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$625,125.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$625,125.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           | \$625,125.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$625,125.00   |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$625,125.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$625,125.00   |

**Additional Information**

Type of Project: Parks  
Category: Carryover Project (Received previous appropriations)  
Justification: Funding to support the ongoing maintenance needs for the various parks citywide.  
General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

## Manhattan Heights Park Restroom Building Improvements

**Project Number:** RC24008  
**Total Budgeted Capital Costs:** \$1,188,738.00  
**Total Budgeted Funding Sources:** \$1,188,738.00

**Department:** Parks and Recreation  
**Type:** Facilities and Parks

**Request description:**

Rehabilitation of the restroom building and installation of artificial turf at Manhattan Heights Park.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028       | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |              |        |        |        | \$0.00         |
| Permits                        |                     |        |              |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |              |        |        |        | \$0.00         |
| Construction/Maintenance       | \$938,738.00        | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$1,188,738.00 |
| City Staff (Grant Funded Only) |                     |        |              |        |        |        | \$0.00         |
| Annual Project                 |                     |        |              |        |        |        | \$0.00         |
| Total                          | \$938,738.00        | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$1,188,738.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028       | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |              |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |              |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |              |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |              |        |        |        | \$0.00         |
| CIP Fund                           | \$938,738.00        | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$1,188,738.00 |
| Construction Bond Fund             |                     |        |              |        |        |        | \$0.00         |
| Water Fund                         |                     |        |              |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |              |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |              |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |              |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |              |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |              |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |              |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |              |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |              |        |        |        | \$0.00         |
| Total                              | \$938,738.00        | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$1,188,738.00 |

**Additional Information**

Type of Project: Parks  
Category: Carryover Project (Received previous appropriations)  
Justification: The restroom facility at Manhattan Heights Park is highly used and in need of upgrades. Installation of artificial turf in front of the building is needed due to heavy use by the Afterschool Program and consistent muddy conditions.  
  
General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

## Manhattan Village Aquatic Pool Complex

**Project Number:** RC26007  
**Total Budgeted Capital Costs:** \$40,000.00  
**Total Budgeted Funding Sources:** \$40,000.00

**Department:** Parks and Recreation  
**Type:** Facilities and Parks

**Request description:**

City to provide support for the private development of a joint-use pool at the Manhattan Village Parking Lot.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                | \$40,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00    |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |        |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$40,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00    |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           | \$40,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00    |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$40,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00    |

**Additional Information**

Type of Project: Facilities  
Category: Carryover Project (Received previous appropriations)  
Justification: On August 20, 2024, the City Council approved an MOU with the Bay Club expressing an intent to construct and operate an aquatic facility and related projects in cooperation with the City of Manhattan Beach on City-owned property currently leased to Bay Club.  
  
General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

## Manhattan Village Field Lighting Replacement

**Project Number:** RC16206  
**Total Budgeted Capital Costs:** \$412,230.00  
**Total Budgeted Funding Sources:** \$412,230.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

This project will replace existing lighting fixtures with new LED fixtures and appurtenances and update the field lighting control system to allow flexible light management.

| Capital Costs                  | Historical Budgeted | FY2027      | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|-------------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |             |        |        |        |        | \$0.00         |
| Permits                        |                     |             |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |             |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$362,230.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$412,230.00   |
| City Staff (Grant Funded Only) |                     |             |        |        |        |        | \$0.00         |
| Annual Project                 |                     | \$0.00      | \$0.00 | \$0.00 | \$0.00 |        | \$0.00         |
| Total                          | \$362,230.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$412,230.00   |

| Funding Source                     | Historical Budgeted | FY2027      | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|-------------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |             |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |             |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |             |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |             |        |        |        |        | \$0.00         |
| CIP Fund                           | \$362,230.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$412,230.00   |
| Construction Bond Fund             |                     |             |        |        |        |        | \$0.00         |
| Water Fund                         |                     |             |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |             |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |             |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |             |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |             |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |             |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |             |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |             |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |             |        |        |        |        | \$0.00         |
| Total                              | \$362,230.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$412,230.00   |

**Additional Information**

Type of Project: Parks  
Category: Carryover Project (Received previous appropriations)  
Justification: Over 5,000 participants from AYSO, youth clubs, and adult leagues play soccer annually in Manhattan Beach. The synthetic turf fields ensure year-round availability to meet the community's needs. However, the Manhattan Village Soccer Field is considered a premier field with high demand for its use. It has outdated halogen lighting and needs to be upgraded with efficient LED lighting, including a control link system for flexible management of the lights.  
General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

## Sand Dune Park Improvement Project

**Project Number:** RC23004  
**Total Budgeted Capital Costs:** \$3,836,585.00  
**Total Budgeted Funding Sources:** \$3,836,585.00

**Department:** Parks and Recreation  
**Type:** Facilities and Parks

### Request description:

In September 2024, City Council approved the Sand Dune Park final concept design. This project aims to construct the following park improvements: One tot lot and one playground for ages five to twelve, including two new fully accessible play structures; New fence and gates; An outdoor education area featuring a low wooden stage and low benches for elementary school children; A pedestrian lighting system is proposed for the entire park to enhance security and aesthetics; Two new prefabricated buildings with Spanish-style architecture; A new restroom and office building will anchor the site's south side and provide much-needed upgrades to the park's facilities; And, decorative perimeter fencing upgrades.

| Capital Costs                  | Historical Budgeted | FY2027         | FY2028         | FY2029         | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|----------------|----------------|----------------|--------|--------|----------------|
| Planning/Design                |                     |                |                |                |        |        | \$0.00         |
| Permits                        |                     |                |                |                |        |        | \$0.00         |
| Land/Right-of-way              |                     |                |                |                |        |        | \$0.00         |
| Construction/Maintenance       | \$336,585.00        | \$1,500,000.00 | \$1,000,000.00 | \$1,000,000.00 |        | \$0.00 | \$3,836,585.00 |
| City Staff (Grant Funded Only) |                     |                |                |                |        |        | \$0.00         |
| Annual Project                 |                     |                |                |                |        |        | \$0.00         |
| Total                          | \$336,585.00        | \$1,500,000.00 | \$1,000,000.00 | \$1,000,000.00 |        | \$0.00 | \$3,836,585.00 |

| Funding Source                     | Historical Budgeted | FY2027         | FY2028         | FY2029         | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|----------------|----------------|----------------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |                |                |                |        |        | \$0.00         |
| Prop C Fund                        |                     |                |                |                |        |        | \$0.00         |
| Measure R Fund                     |                     |                |                |                |        |        | \$0.00         |
| Measure M Fund                     |                     |                |                |                |        |        | \$0.00         |
| CIP Fund                           | \$336,585.00        | \$1,500,000.00 | \$1,000,000.00 | \$1,000,000.00 |        | \$0.00 | \$3,836,585.00 |
| Construction Bond Fund             |                     |                |                |                |        |        | \$0.00         |
| Water Fund                         |                     |                |                |                |        |        | \$0.00         |
| Storm Drain Fund                   |                     |                |                |                |        |        | \$0.00         |
| Measure W Fund                     |                     |                |                |                |        |        | \$0.00         |
| Sewer Fund                         |                     |                |                |                |        |        | \$0.00         |
| Parking Fund                       |                     |                |                |                |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |                |                |                |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |                |                |                |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |                |                |                |        |        | \$0.00         |
| Gas Tax Fund                       |                     |                |                |                |        |        | \$0.00         |
| Total                              | \$336,585.00        | \$1,500,000.00 | \$1,000,000.00 | \$1,000,000.00 |        | \$0.00 | \$3,836,585.00 |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Parks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Justification                | The City Council's Work Plan includes developing a Sand Dune Park Master Plan. During the joint City Council and Commissions meeting in January 2022, the City Council instructed staff and the Parks and Recreation Commission to explore ways to enhance Sand Dune Park. They were tasked with evaluating potential future uses, including nature areas, trails, park improvements, and a replacement for the existing building that currently serves as a workspace and storage area. The Parks and Recreation Commission approved the final concept design based on community feedback to move forward to the City Council. They aimed to improve the park's amenities while maintaining its distinctive character. |
| General Plan Element Goal(s) | CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

## Begg Facility Parking Lot Resurfacing

**Total Budgeted Capital Costs:** \$700,000.00  
**Total Budgeted Funding Sources:** \$700,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Design and construction to resurface the parking lot that services Begg Field and Begg Pool.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030       | FY2031       | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------------|--------------|----------------|
| Planning/Design                |                     | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00       | \$100,000.00   |
| Permits                        |                     |        |        |        |              |              | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |              |              | \$0.00         |
| Construction/Maintenance       |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00       | \$300,000.00 | \$600,000.00   |
| City Staff (Grant Funded Only) |                     |        |        |        |              |              | \$0.00         |
| Annual Project                 |                     |        |        |        |              |              | \$0.00         |
| <b>Total</b>                   |                     | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$300,000.00 | \$700,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030       | FY2031       | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------------|--------------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |              |              | \$0.00         |
| Prop C Fund                        |                     |        |        |        |              |              | \$0.00         |
| Measure R Fund                     |                     |        |        |        |              |              | \$0.00         |
| Measure M Fund                     |                     |        |        |        |              |              | \$0.00         |
| CIP Fund                           |                     | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$300,000.00 | \$700,000.00   |
| Construction Bond Fund             |                     |        |        |        |              |              | \$0.00         |
| Water Fund                         |                     |        |        |        |              |              | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |              |              | \$0.00         |
| Measure W Fund                     |                     |        |        |        |              |              | \$0.00         |
| Sewer Fund                         |                     |        |        |        |              |              | \$0.00         |
| Parking Fund                       |                     |        |        |        |              |              | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |              |              | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |        |              |              | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |              |              | \$0.00         |
| Gas Tax Fund                       |                     |        |        |        |              |              | \$0.00         |
| <b>Total</b>                       |                     | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$300,000.00 | \$700,000.00   |

**Additional Information**

Type of Project Parks  
Category Carryover Project (Received previous appropriations);:New Project (Funding identified, not yet appropriated)  
Justification The parking lot is in poor condition and requires resurfacing and restriping.  
  
General Plan Element Goal(s) CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.;  
CR-3 Maintain relationships with educational institutions, as they represent a cornerstone of the community's foundation.

## Mariposa Fitness Station Parcourse Equipment Replacement

**Total Budgeted Capital Costs:** \$300,000.00  
**Total Budgeted Funding Sources:** \$300,000.00

**Department:** Parks and Recreation  
**Type:** Facilities and Parks

**Request description:**

Replacement of the existing parcourse equipment and required ADA upgrades at the Mariposa Fitness Station on the Veterans Parkway adjacent to Parking Lot 7.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028       | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |              |        |        |        | \$0.00         |
| Permits                        |                     |        |              |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |              |        |        |        | \$0.00         |
| Construction/Maintenance       |                     | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00   |
| City Staff (Grant Funded Only) |                     |        |              |        |        |        | \$0.00         |
| Annual Project                 |                     |        |              |        |        |        | \$0.00         |
| Total                          |                     | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028       | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |              |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |              |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |              |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |              |        |        |        | \$0.00         |
| CIP Fund                           |                     | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00   |
| Construction Bond Fund             |                     |        |              |        |        |        | \$0.00         |
| Water Fund                         |                     |        |              |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |              |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |              |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |              |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |              |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |              |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |              |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |              |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |              |        |        |        | \$0.00         |
| Total                              |                     | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00   |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                   |
|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Parks                                                                                                                                                                                                                                                                             |
| Category                     | Carryover Project (Received previous appropriations)::New Project (Funding identified, not yet appropriated)                                                                                                                                                                      |
| Justification                | The Mariposa Fitness Station parcourse equipment is in disrepair and in need of replacement. Upgrades to the Lot 7 parking spaces adjacent to the fitness station, sidewalk, and drinking fountain are required in order to comply with the American with Disabilities Act (ADA). |
| General Plan Element Goal(s) | CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.                                                                                                   |

## Polliwog Park Historic "Red" House Roof Replacement

**Total Budgeted Capital Costs:** \$100,000.00  
**Total Budgeted Funding Sources:** \$100,000.00

**Department:** Parks and Recreation  
**Type:** Facilities and Parks

**Request description:**

Remove and replace the gabled roof, exposed rafters and supporting structural elements.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028       | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------------|--------|--------|--------|----------------|
| Planning/Design                |                     | \$0.00 | \$15,000.00  | \$0.00 | \$0.00 | \$0.00 | \$15,000.00    |
| Permits                        |                     |        |              |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |              |        |        |        | \$0.00         |
| Construction/Maintenance       |                     | \$0.00 | \$85,000.00  | \$0.00 | \$0.00 | \$0.00 | \$85,000.00    |
| City Staff (Grant Funded Only) |                     |        |              |        |        |        | \$0.00         |
| Annual Project                 |                     |        |              |        |        |        | \$0.00         |
| Total                          |                     | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028       | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |              |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |              |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |              |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |              |        |        |        | \$0.00         |
| CIP Fund                           |                     | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00   |
| Construction Bond Fund             |                     |        |              |        |        |        | \$0.00         |
| Water Fund                         |                     |        |              |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |              |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |              |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |              |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |              |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |              |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |              |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |              |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |              |        |        |        | \$0.00         |
| Total                              |                     | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00   |

**Additional Information**

Type of Project: Parks  
Category: New Project (Funding identified, not yet appropriated)  
Justification: The "Little Red House" in Manhattan Beach was built in 1907 as a craftsman beach bungalow style cottage. It is located in Polliwog Park and serves as the Manhattan Beach Historical Society Museum. The roof structure is in need of full replacement.  
  
General Plan Element Goal(s): LU-3 Achieve a strong, positive community aesthetic.; CR-2 Enhance cultural arts program s in the community.



## Annual Non-Motorized Transport. Program (Bike lanes, crosswalks)

**Project Number:** ST15835  
**Total Budgeted Capital Costs:** \$340,000.00  
**Total Budgeted Funding Sources:** \$340,000.00

**Department:** Public Works Transportation  
**Type:** Facilities and Parks

**Request description:**

Provision of features to enhance non-motorized modes of transportation such as walking and biking.

| Capital Costs                  | Historical Budgeted | FY2027      | FY2028      | FY2029      | FY2030      | FY2031      | Total Budgeted |
|--------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Planning/Design                |                     |             |             |             |             |             | \$0.00         |
| Permits                        |                     |             |             |             |             |             | \$0.00         |
| Land/Right-of-way              |                     |             |             |             |             |             | \$0.00         |
| Construction/Maintenance       |                     |             |             |             |             |             | \$0.00         |
| City Staff (Grant Funded Only) |                     |             |             |             |             |             | \$0.00         |
| Annual Project                 | \$90,000.00         | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$340,000.00   |
| Total                          | \$90,000.00         | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$340,000.00   |

| Funding Source                     | Historical Budgeted | FY2027      | FY2028      | FY2029      | FY2030      | FY2031      | Total Budgeted |
|------------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Street Lighting and Landscape Fund |                     |             |             |             |             |             | \$0.00         |
| Prop C Fund                        |                     |             |             |             |             |             | \$0.00         |
| Measure R Fund                     |                     |             |             |             |             |             | \$0.00         |
| Measure M Fund                     |                     |             |             |             |             |             | \$0.00         |
| CIP Fund                           | \$90,000.00         | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$340,000.00   |
| Construction Bond Fund             |                     |             |             |             |             |             | \$0.00         |
| Water Fund                         |                     |             |             |             |             |             | \$0.00         |
| Storm Drain Fund                   |                     |             |             |             |             |             | \$0.00         |
| Measure W Fund                     |                     |             |             |             |             |             | \$0.00         |
| Sewer Fund                         |                     |             |             |             |             |             | \$0.00         |
| Parking Fund                       |                     |             |             |             |             |             | \$0.00         |
| State Pier and Lot Fund            |                     |             |             |             |             |             | \$0.00         |
| AB 2766 Air Quality Fund           |                     |             |             |             |             |             | \$0.00         |
| Grants and Other Outside Funds     |                     |             |             |             |             |             | \$0.00         |
| Gas Tax Fund                       |                     |             |             |             |             |             | \$0.00         |
| Total                              | \$90,000.00         | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$50,000.00 | \$340,000.00   |

**Additional Information**

Type of Project: Right-of-Way  
Category: Carryover Project (Received previous appropriations)  
Justification: This project provides an annual account from which pedestrian and bicycle enhancements could be funded. Improvements such as high visibility pedestrian crossings, bike lanes, pedestrian and bicycle related traffic-calming measures and other bicycle and pedestrian amenities would be funded through this project. Specific projects to be pursued include ones identified in the South Bay Bicycle Master Plan.  
General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

## Annual Street Resurfacing Program

**Project Number:** ST19105  
**Total Budgeted Capital Costs:** \$12,150,948.00  
**Total Budgeted Funding Sources:** \$12,150,948.00

**Department:** Public Works Transportation  
**Type:** Streets

**Request description:**

The project will mill and overlay pavement surfaces and replace displaced curbs, gutters, and sidewalk.

| Capital Costs                  | Historical Budgeted | FY2027         | FY2028 | FY2029 | FY2030         | FY2031         | Total Budgeted  |
|--------------------------------|---------------------|----------------|--------|--------|----------------|----------------|-----------------|
| Planning/Design                |                     |                |        |        |                |                | \$0.00          |
| Permits                        |                     |                |        |        |                |                | \$0.00          |
| Land/Right-of-way              |                     |                |        |        |                |                | \$0.00          |
| Construction/Maintenance       |                     |                |        |        |                |                | \$0.00          |
| City Staff (Grant Funded Only) |                     |                |        |        |                |                | \$0.00          |
| Annual Project                 | \$6,250,948.00      | \$1,100,000.00 | \$0.00 | \$0.00 | \$2,400,000.00 | \$2,400,000.00 | \$12,150,948.00 |
| Total                          | \$6,250,948.00      | \$1,100,000.00 | \$0.00 | \$0.00 | \$2,400,000.00 | \$2,400,000.00 | \$12,150,948.00 |

| Funding Source                     | Historical Budgeted | FY2027         | FY2028 | FY2029 | FY2030       | FY2031         | Total Budgeted  |
|------------------------------------|---------------------|----------------|--------|--------|--------------|----------------|-----------------|
| Street Lighting and Landscape Fund |                     |                |        |        |              |                | \$0.00          |
| Gas Tax Fund                       | \$2,422,229.00      | \$200,000.00   | \$0.00 | \$0.00 | \$600,000.00 | \$625,000.00   | \$3,847,229.00  |
| Prop C Fund                        | \$1,689,757.00      | \$350,000.00   | \$0.00 | \$0.00 | \$825,000.00 | \$800,000.00   | \$3,664,757.00  |
| Measure R Fund                     | \$32.00             | \$25,000.00    | \$0.00 | \$0.00 | \$575,000.00 | \$500,000.00   | \$1,100,032.00  |
| Measure M Fund                     | \$1,538,930.00      | \$250,000.00   | \$0.00 | \$0.00 | \$400,000.00 | \$475,000.00   | \$2,663,930.00  |
| CIP Fund                           | \$600,000.00        | \$275,000.00   | \$0.00 | \$0.00 | \$0.00       | \$0.00         | \$875,000.00    |
| Construction Bond Fund             |                     |                |        |        |              |                | \$0.00          |
| Water Fund                         |                     |                |        |        |              |                | \$0.00          |
| Storm Drain Fund                   |                     |                |        |        |              |                | \$0.00          |
| Measure W Fund                     |                     |                |        |        |              |                | \$0.00          |
| Sewer Fund                         |                     |                |        |        |              |                | \$0.00          |
| Parking Fund                       |                     |                |        |        |              |                | \$0.00          |
| State Pier and Lot Fund            |                     |                |        |        |              |                | \$0.00          |
| Grants and Other Outside Funds     |                     |                |        |        |              |                | \$0.00          |
| Total                              | \$6,250,948.00      | \$1,100,000.00 | \$0.00 |        |              | \$2,400,000.00 | \$12,150,948.00 |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Annual                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                        |
| Justification                | Locations are determined through the Triennial Pavement Management (TPM) System update. The TPM is an inspection of pavement surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition.                                                                                                                                                                       |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.;<br>I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation. |

## Biennial Slurry Seal Program

**Project Number:** ST16102  
**Total Budgeted Capital Costs:** \$5,989,116.00  
**Total Budgeted Funding Sources:** \$5,989,116.00

**Department:** Public Works Transportation  
**Type:** Streets

**Request description:**

The Biennial Program slurry seals the City's streets. This project also includes asphalt preservation of city-maintained parking lots and School District properties located within each Slurry Seal Area.

| Capital Costs                  | Historical Budgeted | FY2027         | FY2028 | FY2029         | FY2030 | FY2031         | Total Budgeted |
|--------------------------------|---------------------|----------------|--------|----------------|--------|----------------|----------------|
| Planning/Design                |                     |                |        |                |        |                | \$0.00         |
| Permits                        |                     |                |        |                |        |                | \$0.00         |
| Land/Right-of-way              |                     |                |        |                |        |                | \$0.00         |
| Construction/Maintenance       |                     |                |        |                |        |                | \$0.00         |
| City Staff (Grant Funded Only) |                     |                |        |                |        |                | \$0.00         |
| Annual Project                 | \$64,116.00         | \$1,575,000.00 | \$0.00 | \$2,350,000.00 | \$0.00 | \$2,000,000.00 | \$5,989,116.00 |
| Total                          | \$64,116.00         | \$1,575,000.00 | \$0.00 | \$2,350,000.00 | \$0.00 | \$2,000,000.00 | \$5,989,116.00 |

| Funding Source                     | Historical Budgeted | FY2027         | FY2028 | FY2029         | FY2030 | FY2031         | Total Budgeted |
|------------------------------------|---------------------|----------------|--------|----------------|--------|----------------|----------------|
| Street Lighting and Landscape Fund |                     |                |        |                |        |                | \$0.00         |
| Gas Tax Fund                       | \$54,484.00         | \$1,400,000.00 | \$0.00 | \$1,500,000.00 | \$0.00 | \$1,750,000.00 | \$4,704,484.00 |
| Prop C Fund                        |                     |                |        |                |        |                | \$0.00         |
| Measure R Fund                     |                     |                |        |                |        |                | \$0.00         |
| Measure M Fund                     |                     |                |        |                |        |                | \$0.00         |
| CIP Fund                           | \$9,632.00          | \$175,000.00   | \$0.00 | \$850,000.00   | \$0.00 | \$250,000.00   | \$1,284,632.00 |
| Construction Bond Fund             |                     |                |        |                |        |                | \$0.00         |
| Water Fund                         |                     |                |        |                |        |                | \$0.00         |
| Storm Drain Fund                   |                     |                |        |                |        |                | \$0.00         |
| Measure W Fund                     |                     |                |        |                |        |                | \$0.00         |
| Sewer Fund                         |                     |                |        |                |        |                | \$0.00         |
| Parking Fund                       |                     |                |        |                |        |                | \$0.00         |
| State Pier and Lot Fund            |                     |                |        |                |        |                | \$0.00         |
| Grants and Other Outside Funds     |                     |                |        |                |        |                | \$0.00         |
| Parking Fund                       |                     |                |        |                |        |                | \$0.00         |
| Total                              | \$64,116.00         | \$1,575,000.00 | \$0.00 | \$2,350,000.00 | \$0.00 | \$2,000,000.00 | \$5,989,116.00 |

**Additional Information**

Type of Project: Annual  
Category: Carryover Project (Received previous appropriations)  
Justification: The slurry seal asphalt pavement preservation process works to protect and prolong the life of asphalt surfaces. At the request of the School District, the School District properties within each Slurry Seal Area will be included in the Biennial Slurry Seal Program as funds allow. This cost is dependent upon oil prices and is adjusted based upon current cost data. The program reflects a continuation of the City's policy to slurry seal streets on a seven-area cycle.

General Plan Element Goal(s): I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

## Aviation Blvd Pavement Rehabilitation from Artesia Blvd to Manhattan Beach Blvd

**Total Budgeted Capital Costs:** \$4,575,000.00  
**Total Budgeted Funding Sources:** \$4,575,000.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

The proposed project is to repair pavement surfaces, replace curbs, gutters, and sidewalk, install American with Disabilities Act (ADA) compliant curb ramps, and replace traffic striping for the road segment of Aviation Boulevard between Artesia Boulevard and Manhattan Beach Boulevard. This includes design, construction, and construction management/inspection services for the project. This proposed project is to be a collaboration between City of Manhattan Beach and City of Redondo Beach.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028        | FY2029              | FY2030                | FY2031                | Total Budgeted        |
|--------------------------------|---------------------|---------------|---------------|---------------------|-----------------------|-----------------------|-----------------------|
| Planning/Design                |                     | \$0.00        | \$0.00        | \$475,000.00        | \$0.00                | \$0.00                | \$475,000.00          |
| Permits                        |                     |               |               |                     |                       |                       | \$0.00                |
| Land/Right-of-way              |                     |               |               |                     |                       |                       | \$0.00                |
| Construction/Maintenance       |                     | \$0.00        | \$0.00        | \$0.00              | \$2,950,000.00        | \$1,150,000.00        | \$4,100,000.00        |
| City Staff (Grant Funded Only) |                     |               |               |                     |                       |                       | \$0.00                |
| Annual Project                 |                     |               |               |                     |                       |                       | \$0.00                |
| <b>Total</b>                   |                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$475,000.00</b> | <b>\$2,950,000.00</b> | <b>\$1,150,000.00</b> | <b>\$4,575,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028        | FY2029              | FY2030                | FY2031                | Total Budgeted        |
|------------------------------------|---------------------|---------------|---------------|---------------------|-----------------------|-----------------------|-----------------------|
| Street Lighting and Landscape Fund |                     |               |               |                     |                       |                       | \$0.00                |
| Gas Tax Fund                       |                     | \$0.00        | \$0.00        | \$475,000.00        | \$735,000.00          | \$0.00                | \$1,210,000.00        |
| Prop C Fund                        |                     | \$0.00        | \$0.00        | \$0.00              | \$790,000.00          | \$0.00                | \$790,000.00          |
| Measure R Fund                     |                     | \$0.00        | \$0.00        | \$0.00              | \$685,000.00          | \$0.00                | \$685,000.00          |
| Measure M Fund                     |                     | \$0.00        | \$0.00        | \$0.00              | \$740,000.00          | \$0.00                | \$740,000.00          |
| CIP Fund                           |                     | \$0.00        | \$0.00        | \$0.00              | \$0.00                | \$1,150,000.00        | \$1,150,000.00        |
| Construction Bond Fund             |                     |               |               |                     |                       |                       | \$0.00                |
| Water Fund                         |                     |               |               |                     |                       |                       | \$0.00                |
| Storm Drain Fund                   |                     |               |               |                     |                       |                       | \$0.00                |
| Measure W Fund                     |                     |               |               |                     |                       |                       | \$0.00                |
| Sewer Fund                         |                     |               |               |                     |                       |                       | \$0.00                |
| Parking Fund                       |                     |               |               |                     |                       |                       | \$0.00                |
| State Pier and Lot Fund            |                     |               |               |                     |                       |                       | \$0.00                |
| Grants and Other Outside Funds     |                     |               |               |                     |                       |                       | \$0.00                |
| <b>Total</b>                       |                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$475,000.00</b> | <b>\$2,950,000.00</b> | <b>\$1,150,000.00</b> | <b>\$4,575,000.00</b> |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Streets-Pavement                                                                                                                                                                                                                                                                                                                                                                             |
| Category                     | New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                       |
| Justification                | Due to the high traffic volume and significant number of delivery and construction vehicles regularly traveling along this busy corridor, much of the pavement is severely distressed and cannot be repaired by isolated patchwork or asphalt resurfacing. The subject section of roadway to be evaluated by a pavement expert and a repair program recommended and implemented accordingly. |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.                                                         |

## Gateway and Monument Sign Replacement

**Total Budgeted Capital Costs:** \$400,000.00  
**Total Budgeted Funding Sources:** \$400,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

### Request description:

Replacement of City identity monument signs at perimeter gateway locations, and at City parks and facilities, as needed. Including the following locations: Rosecrans and Highland Ave, Rosecrans Ave and Sepulveda Blvd, Rosecrans and Redondo Ave, Aviation Blvd and Marine Ave, Aviation and Manhattan Beach Blvd, Artesia and Sepulveda Blvd, Ardmore Ave and Boundary Place

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028        | FY2029              | FY2030              | FY2031        | Total Budgeted      |
|--------------------------------|---------------------|---------------|---------------|---------------------|---------------------|---------------|---------------------|
| Planning/Design                |                     | \$0.00        | \$0.00        | \$100,000.00        | \$0.00              | \$0.00        | \$100,000.00        |
| Permits                        |                     |               |               |                     |                     |               | \$0.00              |
| Land/Right-of-way              |                     |               |               |                     |                     |               | \$0.00              |
| Construction/Maintenance       |                     | \$0.00        | \$0.00        | \$0.00              | \$300,000.00        | \$0.00        | \$300,000.00        |
| City Staff (Grant Funded Only) |                     |               |               |                     |                     |               | \$0.00              |
| Annual Project                 |                     |               |               |                     |                     |               | \$0.00              |
| <b>Total</b>                   |                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$100,000.00</b> | <b>\$300,000.00</b> | <b>\$0.00</b> | <b>\$400,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028        | FY2029              | FY2030              | FY2031        | Total Budgeted      |
|------------------------------------|---------------------|---------------|---------------|---------------------|---------------------|---------------|---------------------|
| Street Lighting and Landscape Fund |                     |               |               |                     |                     |               | \$0.00              |
| Prop C Fund                        |                     |               |               |                     |                     |               | \$0.00              |
| Measure R Fund                     |                     |               |               |                     |                     |               | \$0.00              |
| Measure M Fund                     |                     |               |               |                     |                     |               | \$0.00              |
| CIP Fund                           |                     | \$0.00        | \$0.00        | \$100,000.00        | \$300,000.00        | \$0.00        | \$400,000.00        |
| Construction Bond Fund             |                     |               |               |                     |                     |               | \$0.00              |
| Water Fund                         |                     |               |               |                     |                     |               | \$0.00              |
| Storm Drain Fund                   |                     |               |               |                     |                     |               | \$0.00              |
| Measure W Fund                     |                     |               |               |                     |                     |               | \$0.00              |
| Sewer Fund                         |                     |               |               |                     |                     |               | \$0.00              |
| Parking Fund                       |                     |               |               |                     |                     |               | \$0.00              |
| State Pier and Lot Fund            |                     |               |               |                     |                     |               | \$0.00              |
| AB 2766 Air Quality Fund           |                     |               |               |                     |                     |               | \$0.00              |
| Grants and Other Outside Funds     |                     |               |               |                     |                     |               | \$0.00              |
| Gas Tax Fund                       |                     |               |               |                     |                     |               | \$0.00              |
| <b>Total</b>                       |                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$100,000.00</b> | <b>\$300,000.00</b> | <b>\$0.00</b> | <b>\$400,000.00</b> |

### Additional Information

**Type of Project** Facilities  
**Category** Carryover Project (Received previous appropriations);;New Project (Funding identified, not yet appropriated)  
**Justification** Uniform sign design is to be employed Citywide per the Wayfinding Masterplan approved by City Council.  
**General Plan Element Goal(s)** LU-3 Achieve a strong, positive community aesthetic.;  
 CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

## Outdoor Dining Project - Flex Spaces

**Total Budgeted Capital Costs:** \$1,000,000.00  
**Total Budgeted Funding Sources:** \$1,000,000.00

**Department:** Street Maintenance  
**Type:** Streets

### Request description:

Public flex spaces are improvements in non-vehicular right-of-way areas that can accommodate a variety of public serving amenities such as street furniture, bike facilities, signage, landscaping, hardscaping, and so forth. The intent of this concept was to counter balance privatization of public spaces for commercial outdoor dining by Eating and Drinking Establishments so as to provide additional opportunities that promote coastal access and recreational resources for the general public. Potential locations contemplated during the long-term outdoor dining program development focused on sidewalks along Manhattan Beach Blvd., Manhattan Ave., and Highlight Ave. in Downtown and North Manhattan Beach, which may go hand-in-hand with beautification efforts.

| Capital Costs                  | Historical Budgeted | FY2027              | FY2028              | FY2029              | FY2030              | FY2031              | Total Budgeted        |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Planning/Design                | \$0.00              | \$200,000.00        | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$200,000.00          |
| Permits                        |                     |                     |                     |                     |                     |                     | \$0.00                |
| Land/Right-of-way              |                     |                     |                     |                     |                     |                     | \$0.00                |
| Construction/Maintenance       | \$0.00              | \$0.00              | \$200,000.00        | \$200,000.00        | \$200,000.00        | \$200,000.00        | \$800,000.00          |
| City Staff (Grant Funded Only) |                     |                     |                     |                     |                     |                     | \$0.00                |
| Annual Project                 |                     |                     |                     |                     |                     |                     | \$0.00                |
| <b>Total</b>                   | <b>\$0.00</b>       | <b>\$200,000.00</b> | <b>\$200,000.00</b> | <b>\$200,000.00</b> | <b>\$200,000.00</b> | <b>\$200,000.00</b> | <b>\$1,000,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027              | FY2028              | FY2029              | FY2030              | FY2031              | Total Budgeted        |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Street Lighting and Landscape Fund |                     |                     |                     |                     |                     |                     | \$0.00                |
| Gas Tax Fund                       |                     |                     |                     |                     |                     |                     | \$0.00                |
| Prop C Fund                        |                     |                     |                     |                     |                     |                     | \$0.00                |
| Measure R Fund                     |                     |                     |                     |                     |                     |                     | \$0.00                |
| Measure M Fund                     |                     |                     |                     |                     |                     |                     | \$0.00                |
| CIP Fund                           | \$0.00              | \$200,000.00        | \$200,000.00        | \$200,000.00        | \$200,000.00        | \$200,000.00        | \$1,000,000.00        |
| Construction Bond Fund             |                     |                     |                     |                     |                     |                     | \$0.00                |
| Water Fund                         |                     |                     |                     |                     |                     |                     | \$0.00                |
| Storm Drain Fund                   |                     |                     |                     |                     |                     |                     | \$0.00                |
| Measure W Fund                     |                     |                     |                     |                     |                     |                     | \$0.00                |
| Sewer Fund                         |                     |                     |                     |                     |                     |                     | \$0.00                |
| Parking Fund                       |                     |                     |                     |                     |                     |                     | \$0.00                |
| State Pier and Lot Fund            |                     |                     |                     |                     |                     |                     | \$0.00                |
| Grants and Other Outside Funds     |                     |                     |                     |                     |                     |                     | \$0.00                |
| <b>Total</b>                       | <b>\$0.00</b>       | <b>\$200,000.00</b> | <b>\$200,000.00</b> | <b>\$200,000.00</b> | <b>\$200,000.00</b> | <b>\$200,000.00</b> | <b>\$1,000,000.00</b> |

### Additional Information

Type of Project: Streets-Capacity Improvements  
Category: Carryover Project (Received previous appropriations);:New Project (Funding identified, not yet appropriated)  
General Plan Element Goal(s): I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;  
LU-3 Achieve a strong, positive community aesthetic.;  
LU-4 Preserve the features of each community neighborhood, and develop solutions tailored to each neighborhood's unique character.;  
LU-7 Continue to support and encourage the viability of the Downtown area of Manhattan Beach.;  
LU-9 Preserve the low-intensity, pedestrian-oriented character of commercial areas in the North End and El Porto.

## Wayfinding Program - Phase 2

**Total Budgeted Capital Costs:** \$500,000.00  
**Total Budgeted Funding Sources:** \$500,000.00

**Department:** Public Works Transportation  
**Type:** Streets

**Request description:**

Uniform sign design to be employed Citywide. Phase 2 includes identity signage on street overhead signs, street posts, and district identity banners.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030              | FY2031              | Total Budgeted      |
|--------------------------------|---------------------|---------------|---------------|---------------|---------------------|---------------------|---------------------|
| Planning/Design                |                     | \$0.00        | \$0.00        | \$0.00        | \$100,000.00        | \$0.00              | \$100,000.00        |
| Permits                        |                     |               |               |               |                     |                     | \$0.00              |
| Land/Right-of-way              |                     |               |               |               |                     |                     | \$0.00              |
| Construction/Maintenance       |                     | \$0.00        | \$0.00        | \$0.00        | \$0.00              | \$150,000.00        | \$250,000.00        |
| City Staff (Grant Funded Only) |                     |               |               |               |                     |                     | \$0.00              |
| Annual Project                 |                     |               |               |               |                     |                     | \$0.00              |
| <b>Total</b>                   |                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$100,000.00</b> | <b>\$150,000.00</b> | <b>\$250,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030              | FY2031              | Total Budgeted      |
|------------------------------------|---------------------|---------------|---------------|---------------|---------------------|---------------------|---------------------|
| Street Lighting and Landscape Fund |                     |               |               |               |                     |                     | \$0.00              |
| Gas Tax Fund                       |                     |               |               |               |                     |                     | \$0.00              |
| Prop C Fund                        |                     |               |               |               |                     |                     | \$0.00              |
| Measure R Fund                     |                     |               |               |               |                     |                     | \$0.00              |
| Measure M Fund                     |                     |               |               |               |                     |                     | \$0.00              |
| CIP Fund                           |                     | \$0.00        | \$0.00        | \$0.00        | \$100,000.00        | \$150,000.00        | \$250,000.00        |
| Construction Bond Fund             |                     |               |               |               |                     |                     | \$0.00              |
| Water Fund                         |                     |               |               |               |                     |                     | \$0.00              |
| Storm Drain Fund                   |                     |               |               |               |                     |                     | \$0.00              |
| Measure W Fund                     |                     |               |               |               |                     |                     | \$0.00              |
| Sewer Fund                         |                     |               |               |               |                     |                     | \$0.00              |
| Parking Fund                       |                     |               |               |               |                     |                     | \$0.00              |
| State Pier and Lot Fund            |                     |               |               |               |                     |                     | \$0.00              |
| Grants and Other Outside Funds     |                     |               |               |               |                     |                     | \$0.00              |
| <b>Total</b>                       |                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$100,000.00</b> | <b>\$150,000.00</b> | <b>\$250,000.00</b> |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                          |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Other                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Category                     | New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                                                   |
| Justification                | Current signs are a mix of "one-off" custom designs, departmental branding, and standard regulatory-style signs. In order to provide uniformity and location familiarity while in and around City of Manhattan Beach facilities, standardized layout, color, sizing, typeface/font, and logo/branding are desirable. Residents and visitors alike should be able to readily identify city-owned and operated facilities. |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.;<br>LU-3 Achieve a strong, positive community aesthetic.                            |

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# **Gas Tax Fund**

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## Voter Center ADA Improvements

**Project Number:** OT26004  
**Total Budgeted Capital Costs:** \$1,900,000.00  
**Total Budgeted Funding Sources:** \$1,900,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Provide American with Disabilities Act (ADA) upgrades at Joslyn Community Center and Manhattan Heights Community Center.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028                | FY2029        | FY2030        | FY2031        | Total Budgeted        |
|--------------------------------|---------------------|---------------|-----------------------|---------------|---------------|---------------|-----------------------|
| Planning/Design                | \$150,000.00        | \$0.00        | \$0.00                | \$0.00        | \$0.00        | \$0.00        | \$150,000.00          |
| Permits                        |                     |               |                       |               |               |               | \$0.00                |
| Land/Right-of-way              |                     |               |                       |               |               |               | \$0.00                |
| Construction/Maintenance       | \$500,000.00        | \$0.00        | \$1,250,000.00        | \$0.00        | \$0.00        | \$0.00        | \$1,750,000.00        |
| City Staff (Grant Funded Only) |                     |               |                       |               |               |               | \$0.00                |
| Annual Project                 |                     |               |                       |               |               |               | \$0.00                |
| <b>Total</b>                   | <b>\$650,000.00</b> | <b>\$0.00</b> | <b>\$1,250,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$1,900,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028                | FY2029        | FY2030        | FY2031        | Total Budgeted        |
|------------------------------------|---------------------|---------------|-----------------------|---------------|---------------|---------------|-----------------------|
| Street Lighting and Landscape Fund |                     |               |                       |               |               |               | \$0.00                |
| Prop C Fund                        |                     |               |                       |               |               |               | \$0.00                |
| Measure R Fund                     |                     |               |                       |               |               |               | \$0.00                |
| Measure M Fund                     |                     |               |                       |               |               |               | \$0.00                |
| CIP Fund                           | \$500,000.00        | \$0.00        | \$1,250,000.00        | \$0.00        | \$0.00        | \$0.00        | \$1,750,000.00        |
| Construction Bond Fund             |                     |               |                       |               |               |               | \$0.00                |
| Water Fund                         |                     |               |                       |               |               |               | \$0.00                |
| Storm Drain Fund                   |                     |               |                       |               |               |               | \$0.00                |
| Measure W Fund                     |                     |               |                       |               |               |               | \$0.00                |
| Sewer Fund                         |                     |               |                       |               |               |               | \$0.00                |
| Parking Fund                       |                     |               |                       |               |               |               | \$0.00                |
| State Pier and Lot Fund            |                     |               |                       |               |               |               | \$0.00                |
| AB 2766 Air Quality Fund           |                     |               |                       |               |               |               | \$0.00                |
| Grants and Other Outside Funds     |                     |               |                       |               |               |               | \$0.00                |
| Gas Tax Fund                       | \$150,000.00        | \$0.00        | \$0.00                | \$0.00        | \$0.00        | \$0.00        | \$150,000.00          |
| <b>Total</b>                       | <b>\$650,000.00</b> | <b>\$0.00</b> | <b>\$1,250,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$1,900,000.00</b> |

**Additional Information**

Type of Project: Facilities  
Category: Carryover Project (Received previous appropriations)  
Justification: Provide ADA upgrades at Joslyn Community Center and Manhattan Heights Community Center to continue utilizing the sites as voting centers in future elections. This ADA upgrade is in-line with the city's ADA Transition Plan.

General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.; CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

## ADA Ramps Cycle 4

**Project Number:** ST26001  
**Total Budgeted Capital Costs:** \$25,000.00  
**Total Budgeted Funding Sources:** \$25,000.00

**Department:** Public Works Transportation  
**Type:** Facilities and Parks

**Request description:**

Upgrade or replacement of curb ramps at various locations throughout the City to comply with the American with Disabilities Act requirements.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |        |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 | \$25,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00    |
| Total                          | \$25,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00    |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Gas Tax Fund                       | \$25,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00    |
| Total                              | \$25,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00    |

**Additional Information**

Type of Project: Grants and Special Funds  
Category: Carryover Project (Received previous appropriations)  
Justification: The Community Development Block Grant (CDBG) Program provides funding to develop viable urban communities with decent housing, a suitable living environment, and expanded economic opportunities primarily for people of low and moderate-income. Eligible activities under the CDBG Program are limited to the construction, reconstruction, rehabilitation, or installation of public improvements or public facilities, specifically including ADA ramps and removing barriers to access near schools, senior centers, and residential areas.  
General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

## ADA Ramps Cycle 5

**Project Number:** ST26002  
**Total Budgeted Capital Costs:** \$60,000.00  
**Total Budgeted Funding Sources:** \$60,000.00

**Department:** Public Works Transportation  
**Type:** Facilities and Parks

**Request description:**

Upgrade or replacement of curb ramps at various locations throughout the City to comply with the American with Disabilities Act requirements.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |        |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 | \$60,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00    |
| Total                          | \$60,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00    |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Gas Tax Fund                       | \$60,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00    |
| Total                              | \$60,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00    |

**Additional Information**

Type of Project: Grants and Special Funds  
Category: Carryover Project (Received previous appropriations)  
Justification: The Community Development Block Grant (CDBG) Program provides funding to develop viable urban communities with decent housing, a suitable living environment, and expanded economic opportunities primarily for people of low and moderate-income. Eligible activities under the CDBG Program are limited to the construction, reconstruction, rehabilitation, or installation of public improvements or public facilities, specifically including ADA ramps and removing barriers to access near schools, senior centers, and residential areas.  
General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

## ADA Ramps Cycle 6

**Project Number:** ST26003  
**Total Budgeted Capital Costs:** \$100,000.00  
**Total Budgeted Funding Sources:** \$100,000.00

**Department:** Public Works Transportation  
**Type:** Facilities and Parks

**Request description:**

Upgrade or replacement of curb ramps at various locations throughout the City to comply with the American with Disabilities Act requirements.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028      | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|-------------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |             |        |        |        | \$0.00         |
| Permits                        |                     |        |             |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |             |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |        |             |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |             |        |        |        | \$0.00         |
| Annual Project                 | \$75,000.00         | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00   |
| Total                          | \$75,000.00         | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028      | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|-------------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |             |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |             |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |             |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |             |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |             |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |             |        |        |        | \$0.00         |
| Water Fund                         |                     |        |             |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |             |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |             |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |             |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |             |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |             |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |             |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |             |        |        |        | \$0.00         |
| Gas Tax Fund                       | \$75,000.00         | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00   |
| Total                              | \$75,000.00         | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00   |

**Additional Information**

Type of Project: Grants and Special Funds  
Category: Carryover Project (Received previous appropriations)  
Justification: The Community Development Block Grant (CDBG) Program provides funding to develop viable urban communities with decent housing, a suitable living environment, and expanded economic opportunities primarily for people of low and moderate-income. Eligible activities under the CDBG Program are limited to the construction, reconstruction, rehabilitation, or installation of public improvements or public facilities, specifically including ADA ramps and removing barriers to access near schools, senior centers, and residential areas.  
General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

## Annual Citywide Concrete Repair Program

**Project Number:** ST16108  
**Total Budgeted Capital Costs:** \$2,629,798.00  
**Total Budgeted Funding Sources:** \$2,629,798.00

**Department:** Public Works Transportation  
**Type:** Streets

**Request description:**

This annual program is designed to perform concrete roadway and sidewalk repairs throughout the City at locations identified by City staff, property owners, and members of the public.

| Capital Costs                  | Historical Budgeted | FY2027       | FY2028       | FY2029       | FY2030       | FY2031       | Total Budgeted |
|--------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Planning/Design                |                     |              |              |              |              |              | \$0.00         |
| Permits                        |                     |              |              |              |              |              | \$0.00         |
| Land/Right-of-way              |                     |              |              |              |              |              | \$0.00         |
| Construction/Maintenance       |                     |              |              |              |              |              | \$0.00         |
| City Staff (Grant Funded Only) |                     |              |              |              |              |              | \$0.00         |
| Annual Project                 | \$804,798.00        | \$365,000.00 | \$365,000.00 | \$365,000.00 | \$365,000.00 | \$365,000.00 | \$2,629,798.00 |
| Total                          | \$804,798.00        | \$365,000.00 | \$365,000.00 | \$365,000.00 | \$365,000.00 | \$365,000.00 | \$2,629,798.00 |

| Funding Source                     | Historical Budgeted | FY2027       | FY2028       | FY2029       | FY2030       | FY2031       | Total Budgeted |
|------------------------------------|---------------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Street Lighting and Landscape Fund |                     |              |              |              |              |              | \$0.00         |
| Gas Tax Fund                       | \$804,798.00        | \$365,000.00 | \$365,000.00 | \$365,000.00 | \$365,000.00 | \$365,000.00 | \$2,629,798.00 |
| Prop C Fund                        |                     |              |              |              |              |              | \$0.00         |
| Measure R Fund                     |                     |              |              |              |              |              | \$0.00         |
| Measure M Fund                     |                     |              |              |              |              |              | \$0.00         |
| CIP Fund                           |                     |              |              |              |              |              | \$0.00         |
| Construction Bond Fund             |                     |              |              |              |              |              | \$0.00         |
| Water Fund                         |                     |              |              |              |              |              | \$0.00         |
| Storm Drain Fund                   |                     |              |              |              |              |              | \$0.00         |
| Measure W Fund                     |                     |              |              |              |              |              | \$0.00         |
| Sewer Fund                         |                     |              |              |              |              |              | \$0.00         |
| Parking Fund                       |                     |              |              |              |              |              | \$0.00         |
| State Pier and Lot Fund            |                     |              |              |              |              |              | \$0.00         |
| Grants and Other Outside Funds     |                     |              |              |              |              |              | \$0.00         |
| Total                              | \$804,798.00        | \$365,000.00 | \$365,000.00 | \$365,000.00 | \$365,000.00 | \$365,000.00 | \$2,629,798.00 |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Annual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Justification                | Repairs may include replacement of cracked, damaged, or lifted sections of roadway or sidewalk, reconfiguration of non-compliant ADA ramps, removal of obstructions, and/or correction of drainage issues. Depending on the location, concrete repairs may eliminate trip hazards, increase pedestrian accessibility, reduce ponding of surface water, and improve roadway safety and rideability. A portion of the project budget may be used to make concrete improvements (i.e. new curb, gutter, sidewalk) ahead of roadway resurfacing or slurry application. Priorities are established from the Triennial Pavement Management Plan (PMP), resident requests, and the Field Operations Division neighborhood maintenance work program. |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.;                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

## Annual Street Resurfacing Program

**Project Number:** ST19105  
**Total Budgeted Capital Costs:** \$12,150,948.00  
**Total Budgeted Funding Sources:** \$12,150,948.00

**Department:** Public Works Transportation  
**Type:** Streets

**Request description:**

The project will mill and overlay pavement surfaces and replace displaced curbs, gutters, and sidewalk.

| Capital Costs                  | Historical Budgeted | FY2027         | FY2028 | FY2029 | FY2030         | FY2031         | Total Budgeted  |
|--------------------------------|---------------------|----------------|--------|--------|----------------|----------------|-----------------|
| Planning/Design                |                     |                |        |        |                |                | \$0.00          |
| Permits                        |                     |                |        |        |                |                | \$0.00          |
| Land/Right-of-way              |                     |                |        |        |                |                | \$0.00          |
| Construction/Maintenance       |                     |                |        |        |                |                | \$0.00          |
| City Staff (Grant Funded Only) |                     |                |        |        |                |                | \$0.00          |
| Annual Project                 | \$6,250,948.00      | \$1,100,000.00 | \$0.00 | \$0.00 | \$2,400,000.00 | \$2,400,000.00 | \$12,150,948.00 |
| Total                          | \$6,250,948.00      | \$1,100,000.00 | \$0.00 | \$0.00 | \$2,400,000.00 | \$2,400,000.00 | \$12,150,948.00 |

| Funding Source                     | Historical Budgeted | FY2027         | FY2028 | FY2029 | FY2030       | FY2031         | Total Budgeted  |
|------------------------------------|---------------------|----------------|--------|--------|--------------|----------------|-----------------|
| Street Lighting and Landscape Fund |                     |                |        |        |              |                | \$0.00          |
| Gas Tax Fund                       | \$2,422,229.00      | \$200,000.00   | \$0.00 | \$0.00 | \$600,000.00 | \$625,000.00   | \$3,847,229.00  |
| Prop C Fund                        | \$1,689,757.00      | \$350,000.00   | \$0.00 | \$0.00 | \$825,000.00 | \$800,000.00   | \$3,664,757.00  |
| Measure R Fund                     | \$32.00             | \$25,000.00    | \$0.00 | \$0.00 | \$575,000.00 | \$500,000.00   | \$1,100,032.00  |
| Measure M Fund                     | \$1,538,930.00      | \$250,000.00   | \$0.00 | \$0.00 | \$400,000.00 | \$475,000.00   | \$2,663,930.00  |
| CIP Fund                           | \$600,000.00        | \$275,000.00   | \$0.00 | \$0.00 | \$0.00       | \$0.00         | \$875,000.00    |
| Construction Bond Fund             |                     |                |        |        |              |                | \$0.00          |
| Water Fund                         |                     |                |        |        |              |                | \$0.00          |
| Storm Drain Fund                   |                     |                |        |        |              |                | \$0.00          |
| Measure W Fund                     |                     |                |        |        |              |                | \$0.00          |
| Sewer Fund                         |                     |                |        |        |              |                | \$0.00          |
| Parking Fund                       |                     |                |        |        |              |                | \$0.00          |
| State Pier and Lot Fund            |                     |                |        |        |              |                | \$0.00          |
| Grants and Other Outside Funds     |                     |                |        |        |              |                | \$0.00          |
| Total                              | \$6,250,948.00      | \$1,100,000.00 | \$0.00 |        |              | \$2,400,000.00 | \$12,150,948.00 |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Annual                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                        |
| Justification                | Locations are determined through the Triennial Pavement Management (TPM) System update. The TPM is an inspection of pavement surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition.                                                                                                                                                                       |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.;<br>I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation. |

## Biennial Slurry Seal Program

**Project Number:** ST16102  
**Total Budgeted Capital Costs:** \$5,989,116.00  
**Total Budgeted Funding Sources:** \$5,989,116.00

**Department:** Public Works Transportation  
**Type:** Streets

**Request description:**

The Biennial Program slurry seals the City's streets. This project also includes asphalt preservation of city-maintained parking lots and School District properties located within each Slurry Seal Area.

| Capital Costs                  | Historical Budgeted | FY2027         | FY2028 | FY2029         | FY2030 | FY2031         | Total Budgeted |
|--------------------------------|---------------------|----------------|--------|----------------|--------|----------------|----------------|
| Planning/Design                |                     |                |        |                |        |                | \$0.00         |
| Permits                        |                     |                |        |                |        |                | \$0.00         |
| Land/Right-of-way              |                     |                |        |                |        |                | \$0.00         |
| Construction/Maintenance       |                     |                |        |                |        |                | \$0.00         |
| City Staff (Grant Funded Only) |                     |                |        |                |        |                | \$0.00         |
| Annual Project                 | \$64,116.00         | \$1,575,000.00 | \$0.00 | \$2,350,000.00 | \$0.00 | \$2,000,000.00 | \$5,989,116.00 |
| Total                          | \$64,116.00         | \$1,575,000.00 | \$0.00 | \$2,350,000.00 | \$0.00 | \$2,000,000.00 | \$5,989,116.00 |

| Funding Source                     | Historical Budgeted | FY2027         | FY2028 | FY2029         | FY2030 | FY2031         | Total Budgeted |
|------------------------------------|---------------------|----------------|--------|----------------|--------|----------------|----------------|
| Street Lighting and Landscape Fund |                     |                |        |                |        |                | \$0.00         |
| Gas Tax Fund                       | \$54,484.00         | \$1,400,000.00 | \$0.00 | \$1,500,000.00 | \$0.00 | \$1,750,000.00 | \$4,704,484.00 |
| Prop C Fund                        |                     |                |        |                |        |                | \$0.00         |
| Measure R Fund                     |                     |                |        |                |        |                | \$0.00         |
| Measure M Fund                     |                     |                |        |                |        |                | \$0.00         |
| CIP Fund                           | \$9,632.00          | \$175,000.00   | \$0.00 | \$850,000.00   | \$0.00 | \$250,000.00   | \$1,284,632.00 |
| Construction Bond Fund             |                     |                |        |                |        |                | \$0.00         |
| Water Fund                         |                     |                |        |                |        |                | \$0.00         |
| Storm Drain Fund                   |                     |                |        |                |        |                | \$0.00         |
| Measure W Fund                     |                     |                |        |                |        |                | \$0.00         |
| Sewer Fund                         |                     |                |        |                |        |                | \$0.00         |
| Parking Fund                       |                     |                |        |                |        |                | \$0.00         |
| State Pier and Lot Fund            |                     |                |        |                |        |                | \$0.00         |
| Grants and Other Outside Funds     |                     |                |        |                |        |                | \$0.00         |
| Parking Fund                       |                     |                |        |                |        |                | \$0.00         |
| Total                              | \$64,116.00         | \$1,575,000.00 | \$0.00 | \$2,350,000.00 | \$0.00 | \$2,000,000.00 | \$5,989,116.00 |

**Additional Information**

Type of Project: Annual  
Category: Carryover Project (Received previous appropriations)  
Justification: The slurry seal asphalt pavement preservation process works to protect and prolong the life of asphalt surfaces. At the request of the School District, the School District properties within each Slurry Seal Area will be included in the Biennial Slurry Seal Program as funds allow. This cost is dependent upon oil prices and is adjusted based upon current cost data. The program reflects a continuation of the City's policy to slurry seal streets on a seven-area cycle.

General Plan Element Goal(s): I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

## Intersection Improvements Project (Cycle 11 HSIP)

**Project Number:** ST24018  
**Total Budgeted Capital Costs:** \$220,552.00  
**Total Budgeted Funding Sources:** \$220,552.00

**Department:** Street Maintenance  
**Type:** Streets

### Request description:

This project involves implementing pedestrian safety measures at three locations: Manhattan Avenue and 36th Street, Valley Drive and Flourney Road, and Highland Avenue and 40th Street. Improvements may include the installation of crosswalks, construction of Americans with Disabilities Act (ADA) compliant ramps, signage installation, and other enhancements, such as Rectangular Rapid Flashing Beacons (RRFB), if needed.

| Capital Costs                  | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |              |        |        |        |        | \$0.00         |
| Permits                        |                     |              |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |              |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$120,552.00        | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$220,552.00   |
| City Staff (Grant Funded Only) |                     |              |        |        |        |        | \$0.00         |
| Annual Project                 |                     |              |        |        |        |        | \$0.00         |
| Total                          | \$120,552.00        | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$220,552.00   |

| Funding Source                     | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |              |        |        |        |        | \$0.00         |
| Gas Tax Fund                       | \$52.00             | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,052.00   |
| Prop C Fund                        |                     |              |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |              |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |              |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |              |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |              |        |        |        |        | \$0.00         |
| Water Fund                         |                     |              |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |              |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |              |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |              |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |              |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |              |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     | \$120,500.00        | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$120,500.00   |
| Total                              | \$120,552.00        | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$220,552.00   |

### Additional Information

Type of Project: Streets-Pedestrian Improvements  
Category: Carryover Project (Received previous appropriations)  
Justification: Highway Safety Improvement Program (HSIP) Cycle 11 funding was awarded to improve three intersections as identified in the City's Local Road Safety Plan.

General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.



## Manhattan Beach Blvd Pavement Rehabilitation from Sepulveda Blvd to Pacific Ave

**Project Number:** ST25010  
**Total Budgeted Capital Costs:** \$3,505,000.00  
**Total Budgeted Funding Sources:** \$3,505,000.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

The proposed project is to repair pavement surfaces, replace curbs, gutters, and sidewalk, install American with Disabilities Act (ADA) compliant curb ramps, and replace traffic striping for the road segment of Manhattan Beach Boulevard between Sepulveda Boulevard and Dianthus Street. This includes design, construction, and construction management/inspection services for the project.

| Capital Costs                  | Historical Budgeted   | FY2027        | FY2028                | FY2029        | FY2030        | FY2031        | Total Budgeted        |
|--------------------------------|-----------------------|---------------|-----------------------|---------------|---------------|---------------|-----------------------|
| Planning/Design                | \$350,000.00          | \$0.00        | \$0.00                | \$0.00        | \$0.00        | \$0.00        | \$350,000.00          |
| Permits                        |                       |               |                       |               |               |               | \$0.00                |
| Land/Right-of-way              |                       |               |                       |               |               |               | \$0.00                |
| Construction/Maintenance       | \$1,000,000.00        | \$0.00        | \$2,155,000.00        | \$0.00        | \$0.00        | \$0.00        | \$3,155,000.00        |
| City Staff (Grant Funded Only) |                       |               |                       |               |               |               | \$0.00                |
| Annual Project                 |                       |               |                       |               |               |               | \$0.00                |
| <b>Total</b>                   | <b>\$1,350,000.00</b> | <b>\$0.00</b> | <b>\$2,155,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$3,505,000.00</b> |

| Funding Source                     | Historical Budgeted   | FY2027        | FY2028                | FY2029        | FY2030        | FY2031        | Total Budgeted        |
|------------------------------------|-----------------------|---------------|-----------------------|---------------|---------------|---------------|-----------------------|
| Street Lighting and Landscape Fund |                       |               |                       |               |               |               | \$0.00                |
| Gas Tax Fund                       | \$350,000.00          | \$0.00        | \$600,000.00          | \$0.00        | \$0.00        | \$0.00        | \$950,000.00          |
| Prop C Fund                        | \$0.00                | \$0.00        | \$800,000.00          | \$0.00        | \$0.00        | \$0.00        | \$800,000.00          |
| Measure R Fund                     | \$1,000,000.00        | \$0.00        | \$500,000.00          | \$0.00        | \$0.00        | \$0.00        | \$1,500,000.00        |
| Measure M Fund                     | \$0.00                | \$0.00        | \$255,000.00          | \$0.00        | \$0.00        | \$0.00        | \$255,000.00          |
| CIP Fund                           |                       |               |                       |               |               |               | \$0.00                |
| Construction Bond Fund             |                       |               |                       |               |               |               | \$0.00                |
| Water Fund                         |                       |               |                       |               |               |               | \$0.00                |
| Storm Drain Fund                   |                       |               |                       |               |               |               | \$0.00                |
| Measure W Fund                     |                       |               |                       |               |               |               | \$0.00                |
| Sewer Fund                         |                       |               |                       |               |               |               | \$0.00                |
| Parking Fund                       |                       |               |                       |               |               |               | \$0.00                |
| State Pier and Lot Fund            |                       |               |                       |               |               |               | \$0.00                |
| Grants and Other Outside Funds     |                       |               |                       |               |               |               | \$0.00                |
| <b>Total</b>                       | <b>\$1,350,000.00</b> | <b>\$0.00</b> | <b>\$2,155,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$3,505,000.00</b> |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Streets-Pavement                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Justification                | Manhattan Beach Boulevard west of Sepulveda Boulevard was resurfaced in 2009. Due to the high traffic volume and significant number of delivery and construction vehicles regularly traveling along this busy corridor, much of the pavement is severely distressed and cannot be repaired by isolated patchwork or asphalt resurfacing. The subject section of roadway to be evaluated by a pavement expert and a repair program recommended and implemented accordingly. |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.                                                                                                                                       |

## Ocean Drive Walk Street Crossings

**Project Number:** ST19106  
**Total Budgeted Capital Costs:** \$250,000.00  
**Total Budgeted Funding Sources:** \$250,000.00

**Department:** Public Works Transportation  
**Type:** Streets

**Request description:**  
Construct raised or decorative crosswalks on Ocean Drive at walkstreets (25 locations).

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|--------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Planning/Design                | \$100,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$100,000.00        |
| Permits                        |                     |               |               |               |               |               | \$0.00              |
| Land/Right-of-way              |                     |               |               |               |               |               | \$0.00              |
| Construction/Maintenance       | \$150,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$150,000.00        |
| City Staff (Grant Funded Only) |                     |               |               |               |               |               | \$0.00              |
| Annual Project                 |                     |               |               |               |               |               | \$0.00              |
| <b>Total</b>                   | <b>\$250,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$250,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Street Lighting and Landscape Fund |                     |               |               |               |               |               | \$0.00              |
| Gas Tax Fund                       | \$250,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$250,000.00        |
| Prop C Fund                        |                     |               |               |               |               |               | \$0.00              |
| Measure R Fund                     |                     |               |               |               |               |               | \$0.00              |
| Measure M Fund                     |                     |               |               |               |               |               | \$0.00              |
| CIP Fund                           |                     |               |               |               |               |               | \$0.00              |
| Construction Bond Fund             |                     |               |               |               |               |               | \$0.00              |
| Water Fund                         |                     |               |               |               |               |               | \$0.00              |
| Storm Drain Fund                   |                     |               |               |               |               |               | \$0.00              |
| Measure W Fund                     |                     |               |               |               |               |               | \$0.00              |
| Sewer Fund                         |                     |               |               |               |               |               | \$0.00              |
| Parking Fund                       |                     |               |               |               |               |               | \$0.00              |
| State Pier and Lot Fund            |                     |               |               |               |               |               | \$0.00              |
| Grants and Other Outside Funds     |                     |               |               |               |               |               | \$0.00              |
| <b>Total</b>                       | <b>\$250,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$250,000.00</b> |

### Additional Information

**Type of Project** Streets-Pedestrian Improvements  
**Category** Carryover Project (Received previous appropriations)  
**Justification** The project will design and construct 25 raised and/or decorative crosswalks on Ocean Drive at walkstreet crossings. The enhanced crossings will improve pedestrian safety and calm traffic along Ocean Drive. These improvements will also encourage beach access and enhance the view along the walkstreets. Enhanced crossing treatments have been recommended in the City's Mobility Plan and have been requested by numerous residents.  
**General Plan Element Goal(s)** I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

## Triennial Pavement Management System Update

**Project Number:** ST24001  
**Total Budgeted Capital Costs:** \$259,085.00  
**Total Budgeted Funding Sources:** \$259,085.00

**Department:** Public Works Transportation  
**Type:** Streets

**Request description:**

Inspection of pavement surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition.

| Capital Costs                  | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030       | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------------|--------|--------|--------------|--------|----------------|
| Planning/Design                | \$34,085.00         | \$125,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$259,085.00   |
| Permits                        |                     |              |        |        |              |        | \$0.00         |
| Land/Right-of-way              |                     |              |        |        |              |        | \$0.00         |
| Construction/Maintenance       |                     |              |        |        |              |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |              |        |        |              |        | \$0.00         |
| Annual Project                 |                     |              |        |        |              |        | \$0.00         |
| Total                          | \$34,085.00         | \$125,000.00 |        |        | \$100,000.00 |        | \$259,085.00   |

| Funding Source                     | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030       | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------------|--------|--------|--------------|--------|----------------|
| Street Lighting and Landscape Fund |                     |              |        |        |              |        | \$0.00         |
| Gas Tax Fund                       | \$34,085.00         | \$125,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$259,085.00   |
| Prop C Fund                        |                     |              |        |        |              |        | \$0.00         |
| Measure R Fund                     |                     |              |        |        |              |        | \$0.00         |
| Measure M Fund                     |                     |              |        |        |              |        | \$0.00         |
| CIP Fund                           |                     |              |        |        |              |        | \$0.00         |
| Construction Bond Fund             |                     |              |        |        |              |        | \$0.00         |
| Water Fund                         |                     |              |        |        |              |        | \$0.00         |
| Storm Drain Fund                   |                     |              |        |        |              |        | \$0.00         |
| Measure W Fund                     |                     |              |        |        |              |        | \$0.00         |
| Sewer Fund                         |                     |              |        |        |              |        | \$0.00         |
| Parking Fund                       |                     |              |        |        |              |        | \$0.00         |
| State Pier and Lot Fund            |                     |              |        |        |              |        | \$0.00         |
| Grants and Other Outside Funds     |                     |              |        |        |              |        | \$0.00         |
| Total                              | \$34,085.00         | \$125,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$259,085.00   |

**Additional Information**

Type of Project: Streets-Pavement  
Category: Carryover Project (Received previous appropriations)  
Justification: State, Federal, and County regulations require that cities maintain a pavement management system. A pavement management system is a management tool to assist in the development of efficient pavement maintenance and rehabilitation programs. The City is required to inspect pavement conditions on a triennial basis. The evaluations will update pavement conditions for all streets in the City except Sepulveda Boulevard, which is a State Highway. The 2024 update to the Pavement Management System was completed November 2024. Next update is to be completed in 2027.

General Plan Element Goal(s): I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

## ADA Ramps Cycle 7

**Total Budgeted Capital Costs:** \$100,000.00  
**Total Budgeted Funding Sources:** \$100,000.00

**Department:** Public Works Transportation  
**Type:** Facilities and Parks

**Request description:**

Upgrade or replacement of curb ramps at various locations throughout the City to comply with the American with Disabilities Act requirements.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029      | FY2030      | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|-------------|-------------|--------|----------------|
| Planning/Design                |                     |        |        |             |             |        | \$0.00         |
| Permits                        |                     |        |        |             |             |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |             |             |        | \$0.00         |
| Construction/Maintenance       |                     |        |        |             |             |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |             |             |        | \$0.00         |
| Annual Project                 |                     | \$0.00 | \$0.00 | \$75,000.00 | \$25,000.00 | \$0.00 | \$100,000.00   |
| Total                          |                     | \$0.00 | \$0.00 | \$75,000.00 | \$25,000.00 | \$0.00 | \$100,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029      | FY2030      | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|-------------|-------------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |             |             |        | \$0.00         |
| Prop C Fund                        |                     |        |        |             |             |        | \$0.00         |
| Measure R Fund                     |                     |        |        |             |             |        | \$0.00         |
| Measure M Fund                     |                     |        |        |             |             |        | \$0.00         |
| CIP Fund                           |                     |        |        |             |             |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |             |             |        | \$0.00         |
| Water Fund                         |                     |        |        |             |             |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |             |             |        | \$0.00         |
| Measure W Fund                     |                     |        |        |             |             |        | \$0.00         |
| Sewer Fund                         |                     |        |        |             |             |        | \$0.00         |
| Parking Fund                       |                     |        |        |             |             |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |             |             |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |             |             |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |             |             |        | \$0.00         |
| Gas Tax Fund                       |                     | \$0.00 | \$0.00 | \$75,000.00 | \$25,000.00 | \$0.00 | \$100,000.00   |
| Total                              |                     | \$0.00 | \$0.00 | \$75,000.00 | \$25,000.00 | \$0.00 | \$100,000.00   |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Grants and Special Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Category                     | Carryover Project (Received previous appropriations)::New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Justification                | The Community Development Block Grant (CDBG) Program provides funding to develop viable urban communities with decent housing, a suitable living environment, and expanded economic opportunities primarily for people of low and moderate-income. Eligible activities under the CDBG Program are limited to the construction, reconstruction, rehabilitation, or installation of public improvements or public facilities, specifically including ADA ramps and removing barriers to access near schools, senior centers, and residential areas. |
| General Plan Element Goal(s) | I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.                                                                                                                                                                                                                                                                                                                                                                                                                                                |

## ADA Ramps Cycle 8

**Total Budgeted Capital Costs:** \$100,000.00  
**Total Budgeted Funding Sources:** \$100,000.00

**Department:** Public Works Transportation  
**Type:** Facilities and Parks

**Request description:**

Upgrade or replacement of curb ramps at various locations throughout the City to comply with the American with Disabilities Act requirements.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030      | FY2031      | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|-------------|-------------|----------------|
| Planning/Design                |                     |        |        |        |             |             | \$0.00         |
| Permits                        |                     |        |        |        |             |             | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |             |             | \$0.00         |
| Construction/Maintenance       |                     |        |        |        |             |             | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |        |             |             | \$0.00         |
| Annual Project                 |                     | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 | \$25,000.00 | \$100,000.00   |
| Total                          |                     | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 | \$25,000.00 | \$100,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030      | FY2031      | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|-------------|-------------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |             |             | \$0.00         |
| Prop C Fund                        |                     |        |        |        |             |             | \$0.00         |
| Measure R Fund                     |                     |        |        |        |             |             | \$0.00         |
| Measure M Fund                     |                     |        |        |        |             |             | \$0.00         |
| CIP Fund                           |                     |        |        |        |             |             | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |             |             | \$0.00         |
| Water Fund                         |                     |        |        |        |             |             | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |             |             | \$0.00         |
| Measure W Fund                     |                     |        |        |        |             |             | \$0.00         |
| Sewer Fund                         |                     |        |        |        |             |             | \$0.00         |
| Parking Fund                       |                     |        |        |        |             |             | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |             |             | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |        |             |             | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |             |             | \$0.00         |
| Gas Tax Fund                       |                     | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 | \$25,000.00 | \$100,000.00   |
| Total                              |                     | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 | \$25,000.00 | \$100,000.00   |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Grants and Special Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Category                     | Carryover Project (Received previous appropriations)::New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Justification                | The Community Development Block Grant (CDBG) Program provides funding to develop viable urban communities with decent housing, a suitable living environment, and expanded economic opportunities primarily for people of low and moderate-income. Eligible activities under the CDBG Program are limited to the construction, reconstruction, rehabilitation, or installation of public improvements or public facilities, specifically including ADA ramps and removing barriers to access near schools, senior centers, and residential areas. |
| General Plan Element Goal(s) | I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.                                                                                                                                                                                                                                                                                                                                                                                                                                                |

## ADA Ramps Cycle 9

**Total Budgeted Capital Costs:** \$100,000.00  
**Total Budgeted Funding Sources:** \$100,000.00

**Department:** Public Works Transportation  
**Type:** Facilities and Parks

**Request description:**

Upgrade or replacement of curb ramps at various locations throughout the City to comply with the American with Disabilities Act requirements.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031      | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|-------------|----------------|
| Planning/Design                |                     |        |        |        |        |             | \$0.00         |
| Permits                        |                     |        |        |        |        |             | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |             | \$0.00         |
| Construction/Maintenance       |                     |        |        |        |        |             | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |        |        |             | \$0.00         |
| Annual Project                 |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 | \$25,000.00    |
| Total                          |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 | \$25,000.00    |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031      | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|-------------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |             | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |             | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |             | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |             | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |             | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |             | \$0.00         |
| Water Fund                         |                     |        |        |        |        |             | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |             | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |             | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |             | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |             | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |             | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |        |        |             | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |             | \$0.00         |
| Gas Tax Fund                       |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 | \$25,000.00    |
| Total                              |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 | \$25,000.00    |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Grants and Special Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Category                     | Carryover Project (Received previous appropriations)::New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Justification                | The Community Development Block Grant (CDBG) Program provides funding to develop viable urban communities with decent housing, a suitable living environment, and expanded economic opportunities primarily for people of low and moderate-income. Eligible activities under the CDBG Program are limited to the construction, reconstruction, rehabilitation, or installation of public improvements or public facilities, specifically including ADA ramps and removing barriers to access near schools and senior centers. |
| General Plan Element Goal(s) | I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.                                                                                                                                                                                                                                                                                                                                                                                                                            |

## Aviation Blvd Pavement Rehabilitation from Artesia Blvd to Manhattan Beach Blvd

**Total Budgeted Capital Costs:** \$4,575,000.00  
**Total Budgeted Funding Sources:** \$4,575,000.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

The proposed project is to repair pavement surfaces, replace curbs, gutters, and sidewalk, install American with Disabilities Act (ADA) compliant curb ramps, and replace traffic striping for the road segment of Aviation Boulevard between Artesia Boulevard and Manhattan Beach Boulevard. This includes design, construction, and construction management/inspection services for the project. This proposed project is to be a collaboration between City of Manhattan Beach and City of Redondo Beach.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029       | FY2030         | FY2031         | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------------|----------------|----------------|----------------|
| Planning/Design                |                     | \$0.00 | \$0.00 | \$475,000.00 | \$0.00         | \$0.00         | \$475,000.00   |
| Permits                        |                     |        |        |              |                |                | \$0.00         |
| Land/Right-of-way              |                     |        |        |              |                |                | \$0.00         |
| Construction/Maintenance       |                     | \$0.00 | \$0.00 | \$0.00       | \$2,950,000.00 | \$1,150,000.00 | \$4,100,000.00 |
| City Staff (Grant Funded Only) |                     |        |        |              |                | \$0.00         | \$0.00         |
| Annual Project                 |                     |        |        |              |                |                | \$0.00         |
| <b>Total</b>                   |                     | \$0.00 | \$0.00 | \$475,000.00 | \$2,950,000.00 | \$1,150,000.00 | \$4,575,000.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029       | FY2030         | FY2031         | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------------|----------------|----------------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |              |                |                | \$0.00         |
| Gas Tax Fund                       |                     | \$0.00 | \$0.00 | \$475,000.00 | \$735,000.00   | \$0.00         | \$1,210,000.00 |
| Prop C Fund                        |                     | \$0.00 | \$0.00 | \$0.00       | \$790,000.00   | \$0.00         | \$790,000.00   |
| Measure R Fund                     |                     | \$0.00 | \$0.00 | \$0.00       | \$685,000.00   | \$0.00         | \$685,000.00   |
| Measure M Fund                     |                     | \$0.00 | \$0.00 | \$0.00       | \$740,000.00   | \$0.00         | \$740,000.00   |
| CIP Fund                           |                     | \$0.00 | \$0.00 | \$0.00       | \$0.00         | \$1,150,000.00 | \$1,150,000.00 |
| Construction Bond Fund             |                     |        |        |              |                |                | \$0.00         |
| Water Fund                         |                     |        |        |              |                |                | \$0.00         |
| Storm Drain Fund                   |                     |        |        |              |                |                | \$0.00         |
| Measure W Fund                     |                     |        |        |              |                |                | \$0.00         |
| Sewer Fund                         |                     |        |        |              |                |                | \$0.00         |
| Parking Fund                       |                     |        |        |              |                |                | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |              |                |                | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |              |                |                | \$0.00         |
| <b>Total</b>                       |                     | \$0.00 | \$0.00 | \$475,000.00 | \$2,950,000.00 | \$1,150,000.00 | \$4,575,000.00 |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Streets-Pavement                                                                                                                                                                                                                                                                                                                                                                             |
| Category                     | New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                       |
| Justification                | Due to the high traffic volume and significant number of delivery and construction vehicles regularly traveling along this busy corridor, much of the pavement is severely distressed and cannot be repaired by isolated patchwork or asphalt resurfacing. The subject section of roadway to be evaluated by a pavement expert and a repair program recommended and implemented accordingly. |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.                                                         |

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# Measure M Fund

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## ADA Transition Plan within Public Rights of Way

**Project Number:** ST18101  
**Total Budgeted Capital Costs:** \$164,816.00  
**Total Budgeted Funding Sources:** \$164,816.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

Ongoing updates to the City's Americans with Disabilities Act (ADA) Transition Plan. The Plan identifies all physical barriers that limit accessibility to individuals with disabilities and outlines methods to remove these barriers and an annual schedule to achieve compliance with Title II of ADA.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028       | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------------|--------|--------|--------|----------------|
| Planning/Design                | \$64,816.00         | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$164,816.00   |
| Permits                        |                     |        |              |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |              |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |        |              |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |              |        |        |        | \$0.00         |
| Annual Project                 |                     |        |              |        |        |        | \$0.00         |
| Total                          | \$64,816.00         | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$164,816.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028       | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |              |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |              |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |              |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |              |        |        |        | \$0.00         |
| Measure M Fund                     | \$64,816.00         | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$164,816.00   |
| CIP Fund                           |                     |        |              |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |              |        |        |        | \$0.00         |
| Water Fund                         |                     |        |              |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |              |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |              |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |              |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |              |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |              |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |              |        |        |        | \$0.00         |
| Total                              | \$64,816.00         | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$164,816.00   |

### Additional Information

Type of Project: Streets-Pedestrian Improvements  
Category: Carryover Project (Received previous appropriations)  
Justification: Federal law requires cities to develop this plan. In its development, legal protection has been provided for the City while addressing efforts to improve ADA access over time.  
General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

## Annual Citywide Traffic Signal Replacements

**Project Number:** ST24004  
**Total Budgeted Capital Costs:** \$896,067.00  
**Total Budgeted Funding Sources:** \$896,067.00

**Department:** Public Works Transportation  
**Type:** Streets

**Request description:**

This project will design and replace traffic signals and related infrastructure citywide.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028       | FY2029       | FY2030       | FY2031       | Total Budgeted |
|--------------------------------|---------------------|--------|--------------|--------------|--------------|--------------|----------------|
| Planning/Design                |                     |        |              |              |              |              | \$0.00         |
| Permits                        |                     |        |              |              |              |              | \$0.00         |
| Land/Right-of-way              |                     |        |              |              |              |              | \$0.00         |
| Construction/Maintenance       |                     |        |              |              |              |              | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |              |              |              |              | \$0.00         |
| Annual Project                 | \$96,067.00         | \$0.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$896,067.00   |
| Total                          | \$96,067.00         | \$0.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$896,067.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028       | FY2029       | FY2030       | FY2031       | Total Budgeted |
|------------------------------------|---------------------|--------|--------------|--------------|--------------|--------------|----------------|
| Street Lighting and Landscape Fund |                     |        |              |              |              |              | \$0.00         |
| Gas Tax Fund                       |                     |        |              |              |              |              | \$0.00         |
| Prop C Fund                        |                     |        |              |              |              |              | \$0.00         |
| Measure R Fund                     |                     |        |              |              |              |              | \$0.00         |
| Measure M Fund                     | \$96,067.00         | \$0.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$896,067.00   |
| CIP Fund                           |                     |        |              |              |              |              | \$0.00         |
| Construction Bond Fund             |                     |        |              |              |              |              | \$0.00         |
| Water Fund                         |                     |        |              |              |              |              | \$0.00         |
| Storm Drain Fund                   |                     |        |              |              |              |              | \$0.00         |
| Measure W Fund                     |                     |        |              |              |              |              | \$0.00         |
| Sewer Fund                         |                     |        |              |              |              |              | \$0.00         |
| Parking Fund                       |                     |        |              |              |              |              | \$0.00         |
| State Pier and Lot Fund            |                     |        |              |              |              |              | \$0.00         |
| Grants and Other Outside Funds     |                     |        |              |              |              |              | \$0.00         |
| Total                              | \$96,067.00         | \$0.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$200,000.00 | \$896,067.00   |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Annual                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Justification                | In 2018, the City completed a Citywide Traffic Signal Inventory and Design Maintenance Recommendations Report. 21 intersections were identified as deficient in that report and require upgrading. This program allows for the equipment at these intersections to be upgraded based on the established priority list. Scope includes replacement of poles, traffic signal cabinets, battery back-up systems (BBS), and/or closed-circuit television (CCTV) cameras. |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.                                                                                                                                  |

## Annual Street Resurfacing Program

**Project Number:** ST19105  
**Total Budgeted Capital Costs:** \$12,150,948.00  
**Total Budgeted Funding Sources:** \$12,150,948.00

**Department:** Public Works Transportation  
**Type:** Streets

**Request description:**

The project will mill and overlay pavement surfaces and replace displaced curbs, gutters, and sidewalk.

| Capital Costs                  | Historical Budgeted | FY2027         | FY2028 | FY2029 | FY2030         | FY2031         | Total Budgeted  |
|--------------------------------|---------------------|----------------|--------|--------|----------------|----------------|-----------------|
| Planning/Design                |                     |                |        |        |                |                | \$0.00          |
| Permits                        |                     |                |        |        |                |                | \$0.00          |
| Land/Right-of-way              |                     |                |        |        |                |                | \$0.00          |
| Construction/Maintenance       |                     |                |        |        |                |                | \$0.00          |
| City Staff (Grant Funded Only) |                     |                |        |        |                |                | \$0.00          |
| Annual Project                 | \$6,250,948.00      | \$1,100,000.00 | \$0.00 | \$0.00 | \$2,400,000.00 | \$2,400,000.00 | \$12,150,948.00 |
| Total                          | \$6,250,948.00      | \$1,100,000.00 | \$0.00 | \$0.00 | \$2,400,000.00 | \$2,400,000.00 | \$12,150,948.00 |

| Funding Source                     | Historical Budgeted | FY2027         | FY2028 | FY2029 | FY2030       | FY2031         | Total Budgeted  |
|------------------------------------|---------------------|----------------|--------|--------|--------------|----------------|-----------------|
| Street Lighting and Landscape Fund |                     |                |        |        |              |                | \$0.00          |
| Gas Tax Fund                       | \$2,422,229.00      | \$200,000.00   | \$0.00 | \$0.00 | \$600,000.00 | \$625,000.00   | \$3,847,229.00  |
| Prop C Fund                        | \$1,689,757.00      | \$350,000.00   | \$0.00 | \$0.00 | \$825,000.00 | \$800,000.00   | \$3,664,757.00  |
| Measure R Fund                     | \$32.00             | \$25,000.00    | \$0.00 | \$0.00 | \$575,000.00 | \$500,000.00   | \$1,100,032.00  |
| Measure M Fund                     | \$1,538,930.00      | \$250,000.00   | \$0.00 | \$0.00 | \$400,000.00 | \$475,000.00   | \$2,663,930.00  |
| CIP Fund                           | \$600,000.00        | \$275,000.00   | \$0.00 | \$0.00 | \$0.00       | \$0.00         | \$875,000.00    |
| Construction Bond Fund             |                     |                |        |        |              |                | \$0.00          |
| Water Fund                         |                     |                |        |        |              |                | \$0.00          |
| Storm Drain Fund                   |                     |                |        |        |              |                | \$0.00          |
| Measure W Fund                     |                     |                |        |        |              |                | \$0.00          |
| Sewer Fund                         |                     |                |        |        |              |                | \$0.00          |
| Parking Fund                       |                     |                |        |        |              |                | \$0.00          |
| State Pier and Lot Fund            |                     |                |        |        |              |                | \$0.00          |
| Grants and Other Outside Funds     |                     |                |        |        |              |                | \$0.00          |
| Total                              | \$6,250,948.00      | \$1,100,000.00 | \$0.00 |        |              | \$2,400,000.00 | \$12,150,948.00 |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Annual                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                        |
| Justification                | Locations are determined through the Triennial Pavement Management (TPM) System update. The TPM is an inspection of pavement surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition.                                                                                                                                                                       |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.;<br>I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation. |

## Manhattan Beach Advanced Traffic Signal (MBATS) System Project

**Project Number:** ST21102  
**Total Budgeted Capital Costs:** \$11,566,492.00  
**Total Budgeted Funding Sources:** \$11,566,492.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

The project involves designing and constructing a fiber backbone infrastructure to connect all City-owned signalized intersections with a high-speed fiber network that supports emerging traffic management technologies.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted  |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|-----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00          |
| Permits                        |                     |        |        |        |        |        | \$0.00          |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00          |
| Construction/Maintenance       | \$11,566,492.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,566,492.00 |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00          |
| Annual Project                 |                     |        |        |        |        |        | \$0.00          |
| Total                          | \$11,566,492.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,566,492.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted  |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|-----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00          |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00          |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00          |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00          |
| Measure M Fund                     | \$11,566,492.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,566,492.00 |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00          |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00          |
| Water Fund                         |                     |        |        |        |        |        | \$0.00          |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00          |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00          |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00          |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00          |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00          |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00          |
| Total                              | \$11,566,492.00     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,566,492.00 |

### Additional Information

**Type of Project** Other  
**Category** Carryover Project (Received previous appropriations)  
**Justification** Currently, the City's traffic signals along the arterial corridors throughout Manhattan Beach are activated using one or more standard technologies, including loop detection, video detection and pre-set signal timing. These intersections experience high levels of outbound, inbound, and through traffic during peak commute hours. The traffic signals' controls are limited by dated technologies, and they are physically maintained and programmed on-site by the Los Angeles County Department of Public Works (LACDPW) through a long-standing City-County Maintenance Service Agreement. The City's MBATS System Project aims to upgrade the traffic signal controller equipment and establish a fiber optic backbone infrastructure. This will facilitate the integration of advanced traffic management technologies, including dynamic signal timing, vehicle-to-vehicle communication, autonomous vehicles, public safety preemption, and other smart city initiatives. The goal is to improve traffic signal systems and enhance operational efficiency.

**General Plan Element Goal(s)** I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

## Manhattan Beach Blvd Pavement Rehabilitation from Sepulveda Blvd to Pacific Ave

**Project Number:** ST25010  
**Total Budgeted Capital Costs:** \$3,505,000.00  
**Total Budgeted Funding Sources:** \$3,505,000.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

The proposed project is to repair pavement surfaces, replace curbs, gutters, and sidewalk, install American with Disabilities Act (ADA) compliant curb ramps, and replace traffic striping for the road segment of Manhattan Beach Boulevard between Sepulveda Boulevard and Dianthus Street. This includes design, construction, and construction management/inspection services for the project.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028         | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|----------------|--------|--------|--------|----------------|
| Planning/Design                | \$350,000.00        | \$0.00 | \$0.00         | \$0.00 | \$0.00 | \$0.00 | \$350,000.00   |
| Permits                        |                     |        |                |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |                |        |        |        | \$0.00         |
| Construction/Maintenance       | \$1,000,000.00      | \$0.00 | \$2,155,000.00 | \$0.00 | \$0.00 | \$0.00 | \$3,155,000.00 |
| City Staff (Grant Funded Only) |                     |        |                |        |        |        | \$0.00         |
| Annual Project                 |                     |        |                |        |        |        | \$0.00         |
| Total                          | \$1,350,000.00      | \$0.00 | \$2,155,000.00 | \$0.00 | \$0.00 | \$0.00 | \$3,505,000.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028         | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|----------------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |                |        |        |        | \$0.00         |
| Gas Tax Fund                       | \$350,000.00        | \$0.00 | \$600,000.00   | \$0.00 | \$0.00 | \$0.00 | \$950,000.00   |
| Prop C Fund                        | \$0.00              | \$0.00 | \$800,000.00   | \$0.00 | \$0.00 | \$0.00 | \$800,000.00   |
| Measure R Fund                     | \$1,000,000.00      | \$0.00 | \$500,000.00   | \$0.00 | \$0.00 | \$0.00 | \$1,500,000.00 |
| Measure M Fund                     | \$0.00              | \$0.00 | \$255,000.00   | \$0.00 | \$0.00 | \$0.00 | \$255,000.00   |
| CIP Fund                           |                     |        |                |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |                |        |        |        | \$0.00         |
| Water Fund                         |                     |        |                |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |                |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |                |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |                |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |                |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |                |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |                |        |        |        | \$0.00         |
| Total                              | \$1,350,000.00      | \$0.00 | \$2,155,000.00 | \$0.00 | \$0.00 | \$0.00 | \$3,505,000.00 |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Streets-Pavement                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Justification                | Manhattan Beach Boulevard west of Sepulveda Boulevard was resurfaced in 2009. Due to the high traffic volume and significant number of delivery and construction vehicles regularly traveling along this busy corridor, much of the pavement is severely distressed and cannot be repaired by isolated patchwork or asphalt resurfacing. The subject section of roadway to be evaluated by a pavement expert and a repair program recommended and implemented accordingly. |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.                                                                                                                                       |

## MB Blvd and Pacific Ave Intersection Improvements

**Project Number:** ST24002  
**Total Budgeted Capital Costs:** \$1,150,660.00  
**Total Budgeted Funding Sources:** \$1,150,660.00

**Department:** Public Works Transportation  
**Type:** Streets

**Request description:**

The project aims to enhance the merging area along Manhattan Beach Boulevard at Pacific Avenue, increase safety, and provide smoother traffic flow by reconfiguring the intersection layout and adjusting signal timing in all directions.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |        |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 | \$1,150,660.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,150,660.00 |
| Total                          | \$1,150,660.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,150,660.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     | \$1,150,660.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,150,660.00 |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$1,150,660.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,150,660.00 |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Streets-Capacity Improvements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Justification                | The intersection of Manhattan Beach Boulevard (MBB) and Pacific Avenue is situated in an urban residential area near several schools, commercial offices, medical facilities, and activity centers. MBB is the main arterial roadway connecting the 405 Freeway to the iconic Manhattan Beach Pier and beach, approximately half a mile from this intersection. Pacific Avenue is an important local route west of Sepulveda Boulevard in Manhattan Beach, facilitating north-south commuting traffic during peak periods. The vehicles will likely detour onto Pacific Avenue during congestion on Sepulveda Boulevard. The project aims to ease congestion and enable smooth traffic flow, ultimately enhancing safety features in the MBB traffic corridor. |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

## MB Blvd Eastbound Left-Turn Improvement at Aviation Blvd

**Project Number:** ST23006  
**Total Budgeted Capital Costs:** \$169,906.00  
**Total Budgeted Funding Sources:** \$169,906.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

The proposed project will lengthen the existing eastbound left-turn lane pocket from approximately 200 feet to 330 feet. The project scope involves reconstructing the median island on Manhattan Beach Boulevard west of Aviation Boulevard. The project does not include any modifications to the number of travel lanes, does not require the removal of on-street parking, and would keep the currently allowed eastbound U-turn activities. The project also involves relocating the existing monument sign further west in the median and removing a cluster of small palm trees.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|--------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Planning/Design                |                     |               |               |               |               |               | \$0.00              |
| Permits                        |                     |               |               |               |               |               | \$0.00              |
| Land/Right-of-way              |                     |               |               |               |               |               | \$0.00              |
| Construction/Maintenance       | \$169,906.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$169,906.00        |
| City Staff (Grant Funded Only) |                     |               |               |               |               |               | \$0.00              |
| Annual Project                 |                     |               |               |               |               |               | \$0.00              |
| <b>Total</b>                   | <b>\$169,906.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$169,906.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Street Lighting and Landscape Fund |                     |               |               |               |               |               | \$0.00              |
| Gas Tax Fund                       |                     |               |               |               |               |               | \$0.00              |
| Prop C Fund                        |                     |               |               |               |               |               | \$0.00              |
| Measure R Fund                     |                     |               |               |               |               |               | \$0.00              |
| Measure M Fund                     | \$169,906.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$169,906.00        |
| CIP Fund                           |                     |               |               |               |               |               | \$0.00              |
| Construction Bond Fund             |                     |               |               |               |               |               | \$0.00              |
| Water Fund                         |                     |               |               |               |               |               | \$0.00              |
| Storm Drain Fund                   |                     |               |               |               |               |               | \$0.00              |
| Measure W Fund                     |                     |               |               |               |               |               | \$0.00              |
| Sewer Fund                         |                     |               |               |               |               |               | \$0.00              |
| Parking Fund                       |                     |               |               |               |               |               | \$0.00              |
| State Pier and Lot Fund            |                     |               |               |               |               |               | \$0.00              |
| Grants and Other Outside Funds     |                     |               |               |               |               |               | \$0.00              |
| <b>Total</b>                       | <b>\$169,906.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$169,906.00</b> |

### Additional Information

**Type of Project** Streets-Capacity Improvements  
**Category** Carryover Project (Received previous appropriations)  
**Justification** Currently, the eastbound left-turn pocket length on Manhattan Beach Boulevard at Aviation Boulevard is 200 feet, which accommodates approximately 10 queueing cars. Due to the high demand for eastbound left-turning traffic, especially during the peak commuting periods, and insufficient storage capacity in the eastbound left-turn lane, vehicles are queued into the number one eastbound through-lane, impeding traffic.  
**General Plan Element Goal(s)** I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

## Aviation Blvd Pavement Rehabilitation from Artesia Blvd to Manhattan Beach Blvd

**Total Budgeted Capital Costs:** \$4,575,000.00  
**Total Budgeted Funding Sources:** \$4,575,000.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

The proposed project is to repair pavement surfaces, replace curbs, gutters, and sidewalk, install American with Disabilities Act (ADA) compliant curb ramps, and replace traffic striping for the road segment of Aviation Boulevard between Artesia Boulevard and Manhattan Beach Boulevard. This includes design, construction, and construction management/inspection services for the project. This proposed project is to be a collaboration between City of Manhattan Beach and City of Redondo Beach.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028        | FY2029              | FY2030                | FY2031                | Total Budgeted        |
|--------------------------------|---------------------|---------------|---------------|---------------------|-----------------------|-----------------------|-----------------------|
| Planning/Design                |                     | \$0.00        | \$0.00        | \$475,000.00        | \$0.00                | \$0.00                | \$475,000.00          |
| Permits                        |                     |               |               |                     |                       |                       | \$0.00                |
| Land/Right-of-way              |                     |               |               |                     |                       |                       | \$0.00                |
| Construction/Maintenance       |                     | \$0.00        | \$0.00        | \$0.00              | \$2,950,000.00        | \$1,150,000.00        | \$4,100,000.00        |
| City Staff (Grant Funded Only) |                     |               |               |                     |                       | \$0.00                | \$0.00                |
| Annual Project                 |                     |               |               |                     |                       |                       | \$0.00                |
| <b>Total</b>                   |                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$475,000.00</b> | <b>\$2,950,000.00</b> | <b>\$1,150,000.00</b> | <b>\$4,575,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028        | FY2029              | FY2030                | FY2031                | Total Budgeted        |
|------------------------------------|---------------------|---------------|---------------|---------------------|-----------------------|-----------------------|-----------------------|
| Street Lighting and Landscape Fund |                     |               |               |                     |                       |                       | \$0.00                |
| Gas Tax Fund                       |                     | \$0.00        | \$0.00        | \$475,000.00        | \$735,000.00          | \$0.00                | \$1,210,000.00        |
| Prop C Fund                        |                     | \$0.00        | \$0.00        | \$0.00              | \$790,000.00          | \$0.00                | \$790,000.00          |
| Measure R Fund                     |                     | \$0.00        | \$0.00        | \$0.00              | \$685,000.00          | \$0.00                | \$685,000.00          |
| Measure M Fund                     |                     | \$0.00        | \$0.00        | \$0.00              | \$740,000.00          | \$0.00                | \$740,000.00          |
| CIP Fund                           |                     | \$0.00        | \$0.00        | \$0.00              | \$0.00                | \$1,150,000.00        | \$1,150,000.00        |
| Construction Bond Fund             |                     |               |               |                     |                       |                       | \$0.00                |
| Water Fund                         |                     |               |               |                     |                       |                       | \$0.00                |
| Storm Drain Fund                   |                     |               |               |                     |                       |                       | \$0.00                |
| Measure W Fund                     |                     |               |               |                     |                       |                       | \$0.00                |
| Sewer Fund                         |                     |               |               |                     |                       |                       | \$0.00                |
| Parking Fund                       |                     |               |               |                     |                       |                       | \$0.00                |
| State Pier and Lot Fund            |                     |               |               |                     |                       |                       | \$0.00                |
| Grants and Other Outside Funds     |                     |               |               |                     |                       |                       | \$0.00                |
| <b>Total</b>                       |                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$475,000.00</b> | <b>\$2,950,000.00</b> | <b>\$1,150,000.00</b> | <b>\$4,575,000.00</b> |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Streets-Pavement                                                                                                                                                                                                                                                                                                                                                                             |
| Category                     | New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                       |
| Justification                | Due to the high traffic volume and significant number of delivery and construction vehicles regularly traveling along this busy corridor, much of the pavement is severely distressed and cannot be repaired by isolated patchwork or asphalt resurfacing. The subject section of roadway to be evaluated by a pavement expert and a repair program recommended and implemented accordingly. |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.                                                         |



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# Measure R Fund

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## Annual Street Resurfacing Program

**Project Number:** ST19105  
**Total Budgeted Capital Costs:** \$12,150,948.00  
**Total Budgeted Funding Sources:** \$12,150,948.00

**Department:** Public Works Transportation  
**Type:** Streets

**Request description:**

The project will mill and overlay pavement surfaces and replace displaced curbs, gutters, and sidewalk.

| Capital Costs                  | Historical Budgeted | FY2027         | FY2028 | FY2029 | FY2030         | FY2031         | Total Budgeted  |
|--------------------------------|---------------------|----------------|--------|--------|----------------|----------------|-----------------|
| Planning/Design                |                     |                |        |        |                |                | \$0.00          |
| Permits                        |                     |                |        |        |                |                | \$0.00          |
| Land/Right-of-way              |                     |                |        |        |                |                | \$0.00          |
| Construction/Maintenance       |                     |                |        |        |                |                | \$0.00          |
| City Staff (Grant Funded Only) |                     |                |        |        |                |                | \$0.00          |
| Annual Project                 | \$6,250,948.00      | \$1,100,000.00 | \$0.00 | \$0.00 | \$2,400,000.00 | \$2,400,000.00 | \$12,150,948.00 |
| Total                          | \$6,250,948.00      | \$1,100,000.00 | \$0.00 | \$0.00 | \$2,400,000.00 | \$2,400,000.00 | \$12,150,948.00 |

| Funding Source                     | Historical Budgeted | FY2027         | FY2028 | FY2029 | FY2030       | FY2031         | Total Budgeted  |
|------------------------------------|---------------------|----------------|--------|--------|--------------|----------------|-----------------|
| Street Lighting and Landscape Fund |                     |                |        |        |              |                | \$0.00          |
| Gas Tax Fund                       | \$2,422,229.00      | \$200,000.00   | \$0.00 | \$0.00 | \$600,000.00 | \$625,000.00   | \$3,847,229.00  |
| Prop C Fund                        | \$1,689,757.00      | \$350,000.00   | \$0.00 | \$0.00 | \$825,000.00 | \$800,000.00   | \$3,664,757.00  |
| Measure R Fund                     | \$32.00             | \$25,000.00    | \$0.00 | \$0.00 | \$575,000.00 | \$500,000.00   | \$1,100,032.00  |
| Measure M Fund                     | \$1,538,930.00      | \$250,000.00   | \$0.00 | \$0.00 | \$400,000.00 | \$475,000.00   | \$2,663,930.00  |
| CIP Fund                           | \$600,000.00        | \$275,000.00   | \$0.00 | \$0.00 | \$0.00       | \$0.00         | \$875,000.00    |
| Construction Bond Fund             |                     |                |        |        |              |                | \$0.00          |
| Water Fund                         |                     |                |        |        |              |                | \$0.00          |
| Storm Drain Fund                   |                     |                |        |        |              |                | \$0.00          |
| Measure W Fund                     |                     |                |        |        |              |                | \$0.00          |
| Sewer Fund                         |                     |                |        |        |              |                | \$0.00          |
| Parking Fund                       |                     |                |        |        |              |                | \$0.00          |
| State Pier and Lot Fund            |                     |                |        |        |              |                | \$0.00          |
| Grants and Other Outside Funds     |                     |                |        |        |              |                | \$0.00          |
| Total                              | \$6,250,948.00      | \$1,100,000.00 | \$0.00 |        |              | \$2,400,000.00 | \$12,150,948.00 |

**Additional Information**

Type of Project: Annual  
Category: Carryover Project (Received previous appropriations)  
Justification: Locations are determined through the Triennial Pavement Management (TPM) System update. The TPM is an inspection of pavement surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition.

General Plan Element Goal(s):  
I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;  
I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.;  
I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

## Aviation Blvd and 33rd Sidewalk Gap Project (Partial Grant 5310)

**Project Number:** ST20102  
**Total Budgeted Capital Costs:** \$1,035,795.00  
**Total Budgeted Funding Sources:** \$1,035,795.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

Install new sidewalk along the west side of Aviation Blvd from 33rd Street to approximately 600 feet north of 33rd Street. This work includes removal and replacement of existing irrigation/landscaping, installation of new masonry retaining wall with cable fencing, driveway replacements, installation of new ADA compliant curb ramps, and various improvements to protect existing signs and fencing. The project also involves obtaining temporary construction easements and pedestrian easements from 3 commercial properties prior to construction beginning.

| Capital Costs                  | Historical Budgeted | FY2027      | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|-------------|--------|--------|--------|--------|----------------|
| Planning/Design                | \$50,000.00         | \$0.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00    |
| Permits                        |                     |             |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |             |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$910,795.00        | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$985,795.00   |
| City Staff (Grant Funded Only) |                     |             |        |        |        |        | \$0.00         |
| Annual Project                 |                     |             |        |        |        |        | \$0.00         |
| Total                          | \$960,795.00        | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,035,795.00 |

| Funding Source                     | Historical Budgeted | FY2027      | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|-------------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |             |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |             |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |             |        |        |        |        | \$0.00         |
| Measure R Fund                     | \$960,795.00        | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,035,795.00 |
| Measure M Fund                     |                     |             |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |             |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |             |        |        |        |        | \$0.00         |
| Water Fund                         |                     |             |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |             |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |             |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |             |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |             |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |             |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |             |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |             |        |        |        |        | \$0.00         |
| Total                              | \$960,795.00        | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,035,795.00 |

### Additional Information

**Type of Project** Streets-Pedestrian Improvements  
**Category** Carryover Project (Received previous appropriations)  
**Justification** This is a busy, wide arterial roadway. The proposed sidewalk provides an important quality of life amenity for pedestrians to connect employment centers to other commercial, entertainment and eatery establishments in the area and is in line with the city's American with Disabilities Act (ADA) Transition plan.  
**General Plan Element Goal(s)** I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

## LA County Manhattan Beach Boulevard Traffic Signal Synchronization Project

**Project Number:** ST26015  
**Total Budgeted Capital Costs:** \$72,000.00  
**Total Budgeted Funding Sources:** \$72,000.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

In 2013, Los Angeles County Department of Public Works (County) applied for a Metro Call for Projects Grant for the South Bay Forum Traffic Signal Corridors Project (Project). The City submitted a support letter in conjunction with the grant application. In 2026, the County completed preliminary engineering, final design and contract administration and will perform construction engineering, traffic control and other work necessary to complete the installation of traffic signal improvements at the intersections of Manhattan Beach Blvd and Poinsettia Ave, Target Driveway, Meadows Ave, Peck Ave, Redondo Ave, and Aviation Blvd. This work is included in a County administered project on behalf of all shared jurisdictions, which includes work within the City of Manhattan Beach. Under the Metro Call for Projects Memorandum of Understanding, the City is responsible for a 20% share of the cost that the County incurs to complete the proposed improvements within the City. The County will collect the City's share of project costs based on the Project's Engineering Estimate. The City jurisdictional share of the project cost is estimated to be \$72,000.00. The project cost includes the City's estimated contribution (3.5%) to the County's Liability Trust Fund under the terms of the General Services Agreement. The City's actual cost will be determined by the final accounting 120 days after project completion, which cost will be based on the improvements located within City's jurisdiction. At the completion of all improvements, the County will tabulate the final accounting of expenditures to determine the actual costs involved. If the City's initial deposit is less than actual costs incurred, the County will invoice the City for the difference. However, if the City's initial deposit is more than the actual costs incurred, the County will then refund the difference to the City.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                | \$72,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$72,000.00    |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |        |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$72,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$72,000.00    |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     | \$72,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$72,000.00    |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$72,000.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$72,000.00    |

### Additional Information

Type of Project: Other  
Category: Carryover Project (Received previous appropriations);:New Project (Funding identified, not yet appropriated)  
Justification: Local match of the 2013 Metro Call for Projects Grant for the South Bay Forum Traffic Signal Corridors Project.  
General Plan Element Goal(s): I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

## Manhattan Beach Blvd Pavement Rehabilitation from Sepulveda Blvd to Pacific Ave

**Project Number:** ST25010  
**Total Budgeted Capital Costs:** \$3,505,000.00  
**Total Budgeted Funding Sources:** \$3,505,000.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

The proposed project is to repair pavement surfaces, replace curbs, gutters, and sidewalk, install American with Disabilities Act (ADA) compliant curb ramps, and replace traffic striping for the road segment of Manhattan Beach Boulevard between Sepulveda Boulevard and Dianthus Street. This includes design, construction, and construction management/inspection services for the project.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028         | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|----------------|--------|--------|--------|----------------|
| Planning/Design                | \$350,000.00        | \$0.00 | \$0.00         | \$0.00 | \$0.00 | \$0.00 | \$350,000.00   |
| Permits                        |                     |        |                |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |                |        |        |        | \$0.00         |
| Construction/Maintenance       | \$1,000,000.00      | \$0.00 | \$2,155,000.00 | \$0.00 | \$0.00 | \$0.00 | \$3,155,000.00 |
| City Staff (Grant Funded Only) |                     |        |                |        |        |        | \$0.00         |
| Annual Project                 |                     |        |                |        |        |        | \$0.00         |
| Total                          | \$1,350,000.00      | \$0.00 | \$2,155,000.00 | \$0.00 | \$0.00 | \$0.00 | \$3,505,000.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028         | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|----------------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |                |        |        |        | \$0.00         |
| Gas Tax Fund                       | \$350,000.00        | \$0.00 | \$600,000.00   | \$0.00 | \$0.00 | \$0.00 | \$950,000.00   |
| Prop C Fund                        | \$0.00              | \$0.00 | \$800,000.00   | \$0.00 | \$0.00 | \$0.00 | \$800,000.00   |
| Measure R Fund                     | \$1,000,000.00      | \$0.00 | \$500,000.00   | \$0.00 | \$0.00 | \$0.00 | \$1,500,000.00 |
| Measure M Fund                     | \$0.00              | \$0.00 | \$255,000.00   | \$0.00 | \$0.00 | \$0.00 | \$255,000.00   |
| CIP Fund                           |                     |        |                |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |                |        |        |        | \$0.00         |
| Water Fund                         |                     |        |                |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |                |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |                |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |                |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |                |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |                |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |                |        |        |        | \$0.00         |
| Total                              | \$1,350,000.00      | \$0.00 | \$2,155,000.00 | \$0.00 | \$0.00 | \$0.00 | \$3,505,000.00 |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Streets-Pavement                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Justification                | Manhattan Beach Boulevard west of Sepulveda Boulevard was resurfaced in 2009. Due to the high traffic volume and significant number of delivery and construction vehicles regularly traveling along this busy corridor, much of the pavement is severely distressed and cannot be repaired by isolated patchwork or asphalt resurfacing. The subject section of roadway to be evaluated by a pavement expert and a repair program recommended and implemented accordingly. |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.                                                                                                                                       |

## Rosecrans Bike Lane Improvements (Partial Grant CPF)

**Project Number:** ST20103  
**Total Budgeted Capital Costs:** \$1,675,000.00  
**Total Budgeted Funding Sources:** \$1,675,000.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

The project will implement a new bicycle lane and fill the gaps from the Sepulveda Boulevard and Rosecrans Avenue intersection to the Marvin Braude Bike Trail connection via Highland Avenue and 45th Street.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$1,675,000.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,675,000.00 |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$1,675,000.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,675,000.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     | \$675,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$675,000.00   |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     | \$1,000,000.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000,000.00 |
| Total                              | \$1,675,000.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,675,000.00 |

### Additional Information

Type of Project: Non-Motorized Transportation  
Category: Carryover Project (Received previous appropriations)  
Justification: Identified in the South Bay Bicycle Master Plan, this project will provide a continuous bike path along Rosecrans Avenue from Highland Avenue to Sepulveda Blvd utilizing a partial US DOT Community Project Funding/Congressionally Directed Spending (CPFCDs) Project.  
General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

## Aviation Blvd Pavement Rehabilitation from Artesia Blvd to Manhattan Beach Blvd

**Total Budgeted Capital Costs:** \$4,575,000.00  
**Total Budgeted Funding Sources:** \$4,575,000.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

The proposed project is to repair pavement surfaces, replace curbs, gutters, and sidewalk, install American with Disabilities Act (ADA) compliant curb ramps, and replace traffic striping for the road segment of Aviation Boulevard between Artesia Boulevard and Manhattan Beach Boulevard. This includes design, construction, and construction management/inspection services for the project. This proposed project is to be a collaboration between City of Manhattan Beach and City of Redondo Beach.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029       | FY2030         | FY2031         | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------------|----------------|----------------|----------------|
| Planning/Design                |                     | \$0.00 | \$0.00 | \$475,000.00 | \$0.00         | \$0.00         | \$475,000.00   |
| Permits                        |                     |        |        |              |                |                | \$0.00         |
| Land/Right-of-way              |                     |        |        |              |                |                | \$0.00         |
| Construction/Maintenance       |                     | \$0.00 | \$0.00 | \$0.00       | \$2,950,000.00 | \$1,150,000.00 | \$4,100,000.00 |
| City Staff (Grant Funded Only) |                     |        |        |              |                | \$0.00         | \$0.00         |
| Annual Project                 |                     |        |        |              |                |                | \$0.00         |
| <b>Total</b>                   |                     | \$0.00 | \$0.00 | \$475,000.00 | \$2,950,000.00 | \$1,150,000.00 | \$4,575,000.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029       | FY2030         | FY2031         | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------------|----------------|----------------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |              |                |                | \$0.00         |
| Gas Tax Fund                       |                     | \$0.00 | \$0.00 | \$475,000.00 | \$735,000.00   | \$0.00         | \$1,210,000.00 |
| Prop C Fund                        |                     | \$0.00 | \$0.00 | \$0.00       | \$790,000.00   | \$0.00         | \$790,000.00   |
| Measure R Fund                     |                     | \$0.00 | \$0.00 | \$0.00       | \$685,000.00   | \$0.00         | \$685,000.00   |
| Measure M Fund                     |                     | \$0.00 | \$0.00 | \$0.00       | \$740,000.00   | \$0.00         | \$740,000.00   |
| CIP Fund                           |                     | \$0.00 | \$0.00 | \$0.00       | \$0.00         | \$1,150,000.00 | \$1,150,000.00 |
| Construction Bond Fund             |                     |        |        |              |                |                | \$0.00         |
| Water Fund                         |                     |        |        |              |                |                | \$0.00         |
| Storm Drain Fund                   |                     |        |        |              |                |                | \$0.00         |
| Measure W Fund                     |                     |        |        |              |                |                | \$0.00         |
| Sewer Fund                         |                     |        |        |              |                |                | \$0.00         |
| Parking Fund                       |                     |        |        |              |                |                | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |              |                |                | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |              |                |                | \$0.00         |
| <b>Total</b>                       |                     | \$0.00 | \$0.00 | \$475,000.00 | \$2,950,000.00 | \$1,150,000.00 | \$4,575,000.00 |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Streets-Pavement                                                                                                                                                                                                                                                                                                                                                                             |
| Category                     | New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                       |
| Justification                | Due to the high traffic volume and significant number of delivery and construction vehicles regularly traveling along this busy corridor, much of the pavement is severely distressed and cannot be repaired by isolated patchwork or asphalt resurfacing. The subject section of roadway to be evaluated by a pavement expert and a repair program recommended and implemented accordingly. |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.                                                         |

## Sidewalk Installations Across Veteran's Parkway at 6th and 10th Streets

**Total Budgeted Capital Costs:** \$500,000.00  
**Total Budgeted Funding Sources:** \$500,000.00

**Department:** Street Maintenance  
**Type:** Streets

**Request description:**

Sidewalk installation at Veterans Parkway at the intersection of 6th and 10th streets.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029      | FY2030       | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|-------------|--------------|--------|----------------|
| Planning/Design                |                     | \$0.00 | \$0.00 | \$50,000.00 | \$0.00       | \$0.00 | \$50,000.00    |
| Permits                        |                     |        |        |             |              |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |             |              |        | \$0.00         |
| Construction/Maintenance       |                     | \$0.00 | \$0.00 | \$0.00      | \$450,000.00 | \$0.00 | \$450,000.00   |
| City Staff (Grant Funded Only) |                     |        |        |             |              |        | \$0.00         |
| Annual Project                 |                     |        |        |             |              |        | \$0.00         |
| Total                          |                     | \$0.00 | \$0.00 | \$50,000.00 | \$450,000.00 | \$0.00 | \$500,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029      | FY2030       | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|-------------|--------------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |             |              |        | \$0.00         |
| Gas Tax Fund                       |                     |        |        |             |              |        | \$0.00         |
| Prop C Fund                        |                     |        |        |             |              |        | \$0.00         |
| Measure R Fund                     |                     | \$0.00 | \$0.00 | \$50,000.00 | \$450,000.00 | \$0.00 | \$500,000.00   |
| Measure M Fund                     |                     |        |        |             |              |        | \$0.00         |
| CIP Fund                           |                     |        |        |             |              |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |             |              |        | \$0.00         |
| Water Fund                         |                     |        |        |             |              |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |             |              |        | \$0.00         |
| Measure W Fund                     |                     |        |        |             |              |        | \$0.00         |
| Sewer Fund                         |                     |        |        |             |              |        | \$0.00         |
| Parking Fund                       |                     |        |        |             |              |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |             |              |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |             |              |        | \$0.00         |
| Total                              |                     | \$0.00 | \$0.00 | \$50,000.00 | \$450,000.00 | \$0.00 | \$500,000.00   |

**Additional Information**

Type of Project: Streets-Pedestrian Improvements  
Category: Carryover Project (Received previous appropriations)::New Project (Funding identified, not yet appropriated)  
Justification: Enhance the crossing areas at 6th and 10th street by providing a sidewalk with curb ramps for pedestrians traversing the Veteran's Parkway.  
General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.



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# **Prop C Fund**

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## Annual Street Resurfacing Program

**Project Number:** ST19105  
**Total Budgeted Capital Costs:** \$12,150,948.00  
**Total Budgeted Funding Sources:** \$12,150,948.00

**Department:** Public Works Transportation  
**Type:** Streets

**Request description:**

The project will mill and overlay pavement surfaces and replace displaced curbs, gutters, and sidewalk.

| Capital Costs                  | Historical Budgeted | FY2027         | FY2028 | FY2029 | FY2030         | FY2031         | Total Budgeted  |
|--------------------------------|---------------------|----------------|--------|--------|----------------|----------------|-----------------|
| Planning/Design                |                     |                |        |        |                |                | \$0.00          |
| Permits                        |                     |                |        |        |                |                | \$0.00          |
| Land/Right-of-way              |                     |                |        |        |                |                | \$0.00          |
| Construction/Maintenance       |                     |                |        |        |                |                | \$0.00          |
| City Staff (Grant Funded Only) |                     |                |        |        |                |                | \$0.00          |
| Annual Project                 | \$6,250,948.00      | \$1,100,000.00 | \$0.00 | \$0.00 | \$2,400,000.00 | \$2,400,000.00 | \$12,150,948.00 |
| Total                          | \$6,250,948.00      | \$1,100,000.00 | \$0.00 | \$0.00 | \$2,400,000.00 | \$2,400,000.00 | \$12,150,948.00 |

| Funding Source                     | Historical Budgeted | FY2027         | FY2028 | FY2029 | FY2030       | FY2031         | Total Budgeted  |
|------------------------------------|---------------------|----------------|--------|--------|--------------|----------------|-----------------|
| Street Lighting and Landscape Fund |                     |                |        |        |              |                | \$0.00          |
| Gas Tax Fund                       | \$2,422,229.00      | \$200,000.00   | \$0.00 | \$0.00 | \$600,000.00 | \$625,000.00   | \$3,847,229.00  |
| Prop C Fund                        | \$1,689,757.00      | \$350,000.00   | \$0.00 | \$0.00 | \$825,000.00 | \$800,000.00   | \$3,664,757.00  |
| Measure R Fund                     | \$32.00             | \$25,000.00    | \$0.00 | \$0.00 | \$575,000.00 | \$500,000.00   | \$1,100,032.00  |
| Measure M Fund                     | \$1,538,930.00      | \$250,000.00   | \$0.00 | \$0.00 | \$400,000.00 | \$475,000.00   | \$2,663,930.00  |
| CIP Fund                           | \$600,000.00        | \$275,000.00   | \$0.00 | \$0.00 | \$0.00       | \$0.00         | \$875,000.00    |
| Construction Bond Fund             |                     |                |        |        |              |                | \$0.00          |
| Water Fund                         |                     |                |        |        |              |                | \$0.00          |
| Storm Drain Fund                   |                     |                |        |        |              |                | \$0.00          |
| Measure W Fund                     |                     |                |        |        |              |                | \$0.00          |
| Sewer Fund                         |                     |                |        |        |              |                | \$0.00          |
| Parking Fund                       |                     |                |        |        |              |                | \$0.00          |
| State Pier and Lot Fund            |                     |                |        |        |              |                | \$0.00          |
| Grants and Other Outside Funds     |                     |                |        |        |              |                | \$0.00          |
| Total                              | \$6,250,948.00      | \$1,100,000.00 | \$0.00 |        |              | \$2,400,000.00 | \$12,150,948.00 |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Annual                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                        |
| Justification                | Locations are determined through the Triennial Pavement Management (TPM) System update. The TPM is an inspection of pavement surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition.                                                                                                                                                                       |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.;<br>I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation. |

## Citywide Crossgutter Improvements

**Project Number:** ST26006  
**Total Budgeted Capital Costs:** \$1,350,000.00  
**Total Budgeted Funding Sources:** \$1,350,000.00

**Department:** Street Maintenance  
**Type:** Streets

**Request description:**

Removal and replacement of slotted cross gutters at approximately 15 locations, and the replacement of associated ADA curb ramps.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028        | FY2029                | FY2030        | FY2031        | Total Budgeted        |
|--------------------------------|---------------------|---------------|---------------|-----------------------|---------------|---------------|-----------------------|
| Planning/Design                |                     |               |               |                       |               |               | \$0.00                |
| Permits                        |                     |               |               |                       |               |               | \$0.00                |
| Land/Right-of-way              |                     |               |               |                       |               |               | \$0.00                |
| Construction/Maintenance       | \$150,000.00        | \$0.00        | \$0.00        | \$1,200,000.00        | \$0.00        | \$0.00        | \$1,350,000.00        |
| City Staff (Grant Funded Only) |                     |               |               |                       |               |               | \$0.00                |
| Annual Project                 |                     |               |               |                       |               |               | \$0.00                |
| <b>Total</b>                   | <b>\$150,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$1,200,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$1,350,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028        | FY2029                | FY2030        | FY2031        | Total Budgeted        |
|------------------------------------|---------------------|---------------|---------------|-----------------------|---------------|---------------|-----------------------|
| Street Lighting and Landscape Fund |                     |               |               |                       |               |               | \$0.00                |
| Gas Tax Fund                       |                     |               |               |                       |               |               | \$0.00                |
| Prop C Fund                        | \$150,000.00        | \$0.00        | \$0.00        | \$1,200,000.00        | \$0.00        | \$0.00        | \$1,350,000.00        |
| Measure R Fund                     |                     |               |               |                       |               |               | \$0.00                |
| Measure M Fund                     |                     |               |               |                       |               |               | \$0.00                |
| CIP Fund                           |                     |               |               |                       |               |               | \$0.00                |
| Construction Bond Fund             |                     |               |               |                       |               |               | \$0.00                |
| Water Fund                         |                     |               |               |                       |               |               | \$0.00                |
| Storm Drain Fund                   |                     |               |               |                       |               |               | \$0.00                |
| Measure W Fund                     |                     |               |               |                       |               |               | \$0.00                |
| Sewer Fund                         |                     |               |               |                       |               |               | \$0.00                |
| Parking Fund                       |                     |               |               |                       |               |               | \$0.00                |
| State Pier and Lot Fund            |                     |               |               |                       |               |               | \$0.00                |
| Grants and Other Outside Funds     |                     |               |               |                       |               |               | \$0.00                |
| <b>Total</b>                       | <b>\$150,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$1,200,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$1,350,000.00</b> |

**Additional Information**

**Type of Project** Streets-Concrete Repairs  
**Category** Carryover Project (Received previous appropriations)  
**Justification** Improvement of the path of travel for bicyclists and pedestrians along perimeter arterial bus corridors.  
**General Plan Element Goal(s)** I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

## Curb Ramp Improvements along Valley Drive at Elm and Walnut Avenues

**Project Number:** ST26005  
**Total Budgeted Capital Costs:** \$100,000.00  
**Total Budgeted Funding Sources:** \$100,000.00

**Department:** Street Maintenance  
**Type:** Streets

**Request description:**

The project will involve installing curb ramp improvements at the following locations: Valley Drive at Elm Avenue and Valley Drive at Walnut Avenue.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|--------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Planning/Design                | \$15,000.00         | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$15,000.00         |
| Permits                        |                     |               |               |               |               |               | \$0.00              |
| Land/Right-of-way              |                     |               |               |               |               |               | \$0.00              |
| Construction/Maintenance       | \$85,000.00         | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$85,000.00         |
| City Staff (Grant Funded Only) |                     |               |               |               |               |               | \$0.00              |
| Annual Project                 |                     |               |               |               |               |               | \$0.00              |
| <b>Total</b>                   | <b>\$100,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$100,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Street Lighting and Landscape Fund |                     |               |               |               |               |               | \$0.00              |
| Gas Tax Fund                       |                     |               |               |               |               |               | \$0.00              |
| Prop C Fund                        | \$100,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$100,000.00        |
| Measure R Fund                     |                     |               |               |               |               |               | \$0.00              |
| Measure M Fund                     |                     |               |               |               |               |               | \$0.00              |
| CIP Fund                           |                     |               |               |               |               |               | \$0.00              |
| Construction Bond Fund             |                     |               |               |               |               |               | \$0.00              |
| Water Fund                         |                     |               |               |               |               |               | \$0.00              |
| Storm Drain Fund                   |                     |               |               |               |               |               | \$0.00              |
| Measure W Fund                     |                     |               |               |               |               |               | \$0.00              |
| Sewer Fund                         |                     |               |               |               |               |               | \$0.00              |
| Parking Fund                       |                     |               |               |               |               |               | \$0.00              |
| State Pier and Lot Fund            |                     |               |               |               |               |               | \$0.00              |
| Grants and Other Outside Funds     |                     |               |               |               |               |               | \$0.00              |
| <b>Total</b>                       | <b>\$100,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$100,000.00</b> |

**Additional Information**

Type of Project: Streets-Pedestrian Improvements  
Category: Carryover Project (Received previous appropriations)  
Justification: Improvement of pedestrian path of travel, including American with Disability Act compliance.  
General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

## Manhattan Beach Blvd Pavement Rehabilitation from Sepulveda Blvd to Pacific Ave

**Project Number:** ST25010  
**Total Budgeted Capital Costs:** \$3,505,000.00  
**Total Budgeted Funding Sources:** \$3,505,000.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

The proposed project is to repair pavement surfaces, replace curbs, gutters, and sidewalk, install American with Disabilities Act (ADA) compliant curb ramps, and replace traffic striping for the road segment of Manhattan Beach Boulevard between Sepulveda Boulevard and Dianthus Street. This includes design, construction, and construction management/inspection services for the project.

| Capital Costs                  | Historical Budgeted   | FY2027        | FY2028                | FY2029        | FY2030        | FY2031        | Total Budgeted        |
|--------------------------------|-----------------------|---------------|-----------------------|---------------|---------------|---------------|-----------------------|
| Planning/Design                | \$350,000.00          | \$0.00        | \$0.00                | \$0.00        | \$0.00        | \$0.00        | \$350,000.00          |
| Permits                        |                       |               |                       |               |               |               | \$0.00                |
| Land/Right-of-way              |                       |               |                       |               |               |               | \$0.00                |
| Construction/Maintenance       | \$1,000,000.00        | \$0.00        | \$2,155,000.00        | \$0.00        | \$0.00        | \$0.00        | \$3,155,000.00        |
| City Staff (Grant Funded Only) |                       |               |                       |               |               |               | \$0.00                |
| Annual Project                 |                       |               |                       |               |               |               | \$0.00                |
| <b>Total</b>                   | <b>\$1,350,000.00</b> | <b>\$0.00</b> | <b>\$2,155,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$3,505,000.00</b> |

| Funding Source                     | Historical Budgeted   | FY2027        | FY2028                | FY2029        | FY2030        | FY2031        | Total Budgeted        |
|------------------------------------|-----------------------|---------------|-----------------------|---------------|---------------|---------------|-----------------------|
| Street Lighting and Landscape Fund |                       |               |                       |               |               |               | \$0.00                |
| Gas Tax Fund                       | \$350,000.00          | \$0.00        | \$600,000.00          | \$0.00        | \$0.00        | \$0.00        | \$950,000.00          |
| Prop C Fund                        | \$0.00                | \$0.00        | \$800,000.00          | \$0.00        | \$0.00        | \$0.00        | \$800,000.00          |
| Measure R Fund                     | \$1,000,000.00        | \$0.00        | \$500,000.00          | \$0.00        | \$0.00        | \$0.00        | \$1,500,000.00        |
| Measure M Fund                     | \$0.00                | \$0.00        | \$255,000.00          | \$0.00        | \$0.00        | \$0.00        | \$255,000.00          |
| CIP Fund                           |                       |               |                       |               |               |               | \$0.00                |
| Construction Bond Fund             |                       |               |                       |               |               |               | \$0.00                |
| Water Fund                         |                       |               |                       |               |               |               | \$0.00                |
| Storm Drain Fund                   |                       |               |                       |               |               |               | \$0.00                |
| Measure W Fund                     |                       |               |                       |               |               |               | \$0.00                |
| Sewer Fund                         |                       |               |                       |               |               |               | \$0.00                |
| Parking Fund                       |                       |               |                       |               |               |               | \$0.00                |
| State Pier and Lot Fund            |                       |               |                       |               |               |               | \$0.00                |
| Grants and Other Outside Funds     |                       |               |                       |               |               |               | \$0.00                |
| <b>Total</b>                       | <b>\$1,350,000.00</b> | <b>\$0.00</b> | <b>\$2,155,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$3,505,000.00</b> |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Streets-Pavement                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Justification                | Manhattan Beach Boulevard west of Sepulveda Boulevard was resurfaced in 2009. Due to the high traffic volume and significant number of delivery and construction vehicles regularly traveling along this busy corridor, much of the pavement is severely distressed and cannot be repaired by isolated patchwork or asphalt resurfacing. The subject section of roadway to be evaluated by a pavement expert and a repair program recommended and implemented accordingly. |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.                                                                                                                                       |

## MB Blvd and Sepulveda Blvd Intersection Improvements

**Project Number:** ST09823  
**Total Budgeted Capital Costs:** \$1,470,405.00  
**Total Budgeted Funding Sources:** \$1,470,405.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

The project will improve the capacity and safety features by widening the streets, providing dual left-turn pockets in eastbound, northbound and westbound directions, and installing state-of-the-art infrastructure.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |        |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 | \$1,470,405.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,470,405.00 |
| Total                          | \$1,470,405.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,470,405.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        | \$1,470,405.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,470,405.00 |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$1,470,405.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,470,405.00 |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Streets-Capacity Improvements                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                          |
| Justification                | This intersection is situated in a part of the City where on-street parking is limited, and pedestrian traffic is moderately heavy. The left-turn movements for westbound, eastbound, and northbound traffic at the Sepulveda and Manhattan Beach Boulevard intersection are congested due to insufficient lane capacity. The design and construction of the area prioritize minimizing the impact on the livelihoods of residents, visitors, and businesses. |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.                                                                                                                                                                                                                                                                                                                  |

## Aviation Blvd Pavement Rehabilitation from Artesia Blvd to Manhattan Beach Blvd

**Total Budgeted Capital Costs:** \$4,575,000.00  
**Total Budgeted Funding Sources:** \$4,575,000.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

The proposed project is to repair pavement surfaces, replace curbs, gutters, and sidewalk, install American with Disabilities Act (ADA) compliant curb ramps, and replace traffic striping for the road segment of Aviation Boulevard between Artesia Boulevard and Manhattan Beach Boulevard. This includes design, construction, and construction management/inspection services for the project. This proposed project is to be a collaboration between City of Manhattan Beach and City of Redondo Beach.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029       | FY2030         | FY2031         | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------------|----------------|----------------|----------------|
| Planning/Design                |                     | \$0.00 | \$0.00 | \$475,000.00 | \$0.00         | \$0.00         | \$475,000.00   |
| Permits                        |                     |        |        |              |                |                | \$0.00         |
| Land/Right-of-way              |                     |        |        |              |                |                | \$0.00         |
| Construction/Maintenance       |                     | \$0.00 | \$0.00 | \$0.00       | \$2,950,000.00 | \$1,150,000.00 | \$4,100,000.00 |
| City Staff (Grant Funded Only) |                     |        |        |              |                |                | \$0.00         |
| Annual Project                 |                     |        |        |              |                |                | \$0.00         |
| <b>Total</b>                   |                     | \$0.00 | \$0.00 | \$475,000.00 | \$2,950,000.00 | \$1,150,000.00 | \$4,575,000.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029       | FY2030         | FY2031         | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------------|----------------|----------------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |              |                |                | \$0.00         |
| Gas Tax Fund                       |                     | \$0.00 | \$0.00 | \$475,000.00 | \$735,000.00   | \$0.00         | \$1,210,000.00 |
| Prop C Fund                        |                     | \$0.00 | \$0.00 | \$0.00       | \$790,000.00   | \$0.00         | \$790,000.00   |
| Measure R Fund                     |                     | \$0.00 | \$0.00 | \$0.00       | \$685,000.00   | \$0.00         | \$685,000.00   |
| Measure M Fund                     |                     | \$0.00 | \$0.00 | \$0.00       | \$740,000.00   | \$0.00         | \$740,000.00   |
| CIP Fund                           |                     | \$0.00 | \$0.00 | \$0.00       | \$0.00         | \$1,150,000.00 | \$1,150,000.00 |
| Construction Bond Fund             |                     |        |        |              |                |                | \$0.00         |
| Water Fund                         |                     |        |        |              |                |                | \$0.00         |
| Storm Drain Fund                   |                     |        |        |              |                |                | \$0.00         |
| Measure W Fund                     |                     |        |        |              |                |                | \$0.00         |
| Sewer Fund                         |                     |        |        |              |                |                | \$0.00         |
| Parking Fund                       |                     |        |        |              |                |                | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |              |                |                | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |              |                |                | \$0.00         |
| <b>Total</b>                       |                     | \$0.00 | \$0.00 | \$475,000.00 | \$2,950,000.00 | \$1,150,000.00 | \$4,575,000.00 |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Streets-Pavement                                                                                                                                                                                                                                                                                                                                                                             |
| Category                     | New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                       |
| Justification                | Due to the high traffic volume and significant number of delivery and construction vehicles regularly traveling along this busy corridor, much of the pavement is severely distressed and cannot be repaired by isolated patchwork or asphalt resurfacing. The subject section of roadway to be evaluated by a pavement expert and a repair program recommended and implemented accordingly. |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.                                                         |

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# **Parking Fund**

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## Metlox Escalators Replacement Project (Cost Share)

**Project Number:** BL25014  
**Total Budgeted Capital Costs:** \$1,387,392.00  
**Total Budgeted Funding Sources:** \$1,387,392.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

In kind replacement of four escalators between the Lot M parking structure and the Metlox Plaza.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$1,387,392.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,387,392.00 |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$1,387,392.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,387,392.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       | \$1,012,392.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,012,392.00 |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     | \$375,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$375,000.00   |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$1,387,392.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,387,392.00 |

**Additional Information**

Type of Project: Facilities  
Category: Carryover Project (Received previous appropriations)  
Justification: The escalators are nearing the end of their useful life and require frequent repairs.  
General Plan Element Goal(s): LU-6 Maintain the viability of the commercial areas of Manhattan Beach.;  
LU-7 Continue to support and encourage the viability of the Downtown area of Manhattan Beach.

## Redesign and Repurpose of Metlox Slab Fountain Area

**Project Number:** BL24020  
**Total Budgeted Capital Costs:** \$190,000.00  
**Total Budgeted Funding Sources:** \$190,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Redesign and repurpose the existing slab fountain in Metlox Plaza.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$190,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$190,000.00   |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$190,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$190,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       | \$190,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$190,000.00   |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$190,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$190,000.00   |

**Additional Information**

Type of Project: Facilities  
Category: Carryover Project (Received previous appropriations)  
Justification: Convert the existing fountain into an area that is more appropriate for the environment and the location.  
General Plan Element Goal(s): LU-7 Continue to support and encourage the viability of the Downtown area of Manhattan Beach.

## Annual Parking Payment Facilities Improvements Program

**Project Number:** PK26013  
**Total Budgeted Capital Costs:** \$3,600,000.00  
**Total Budgeted Funding Sources:** \$3,600,000.00

**Department:** Parking Facilities  
**Type:** Parking Lots

**Request description:**

Repair and replace parking payment infrastructure based on the recommendations of the Parking Operations Study and Council direction.

| Capital Costs                  | Historical Budgeted   | FY2027              | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted        |
|--------------------------------|-----------------------|---------------------|---------------|---------------|---------------|---------------|-----------------------|
| Planning/Design                |                       |                     |               |               |               |               | \$0.00                |
| Permits                        |                       |                     |               |               |               |               | \$0.00                |
| Land/Right-of-way              |                       |                     |               |               |               |               | \$0.00                |
| Construction/Maintenance       | \$2,900,000.00        | \$700,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$3,600,000.00        |
| City Staff (Grant Funded Only) |                       |                     |               |               |               |               | \$0.00                |
| Annual Project                 |                       |                     |               |               |               |               | \$0.00                |
| <b>Total</b>                   | <b>\$2,900,000.00</b> | <b>\$700,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$3,600,000.00</b> |

| Funding Source                     | Historical Budgeted   | FY2027              | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted        |
|------------------------------------|-----------------------|---------------------|---------------|---------------|---------------|---------------|-----------------------|
| Street Lighting and Landscape Fund |                       |                     |               |               |               |               | \$0.00                |
| Streets and Highways Fund          |                       |                     |               |               |               |               | \$0.00                |
| Prop C Fund                        |                       |                     |               |               |               |               | \$0.00                |
| Measure R Fund                     |                       |                     |               |               |               |               | \$0.00                |
| Measure M Fund                     |                       |                     |               |               |               |               | \$0.00                |
| CIP Fund                           |                       |                     |               |               |               |               | \$0.00                |
| Construction Bond Fund             |                       |                     |               |               |               |               | \$0.00                |
| Water Fund                         |                       |                     |               |               |               |               | \$0.00                |
| Storm Drain Fund                   |                       |                     |               |               |               |               | \$0.00                |
| Measure W Fund                     |                       |                     |               |               |               |               | \$0.00                |
| Sewer Fund                         |                       |                     |               |               |               |               | \$0.00                |
| Parking Fund                       | \$2,900,000.00        | \$700,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$3,600,000.00        |
| State Pier and Lot Fund            |                       |                     |               |               |               |               | \$0.00                |
| Grants and Other Outside Funds     |                       |                     |               |               |               |               | \$0.00                |
| <b>Total</b>                       | <b>\$2,900,000.00</b> | <b>\$700,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$3,600,000.00</b> |

**Additional Information**

Type of Project: Annual  
Category: Carryover Project (Received previous appropriations)  
Justification: The City's parking meters are aging and require replacement and upgrade to newer technology.  
General Plan Element Goal(s): I-3 Ensure that adequate parking and loading facilities are available to support both residential and commercial needs.

## Interim Parking Lot 3 Project

**Project Number:** PK25021  
**Total Budgeted Capital Costs:** \$225,000.00  
**Total Budgeted Funding Sources:** \$225,000.00

**Department:** Parking Facilities  
**Type:** Parking Lots

### Request description:

An interim surface parking lot was substantially completed in June 2025 to quickly provide additional parking in the downtown area until the permanent redevelopment of the Parking Lot 3 parcel is completed. The Interim Parking Lot 3 Project will continue the forthcoming Southern California Edison electrical service, design, and installation of the electric vehicle charging stations required by the building code.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$225,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$225,000.00   |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$225,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$225,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       | \$225,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$225,000.00   |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$225,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$225,000.00   |

### Additional Information

Type of Project: Parking  
Category: Carryover Project (Received previous appropriations)  
Justification: The Lot 3 Parking Structure located at the southwest corner of 12th Street and Morningside Drive was closed in summer 2024 and fully demolished in fall 2024 after City Council declared a Local Emergency due to advanced deterioration of structural components that were revealed during an onsite assessment.  
General Plan Element Goal(s): I-3 Ensure that adequate parking and loading facilities are available to support both residential and commercial needs.; LU-3 Achieve a strong, positive community aesthetic.; LU-7 Continue to support and encourage the viability of the Downtown area of Manhattan Beach.

## Parking Structure Lot 3 Parcel Redevelopment Project

**Project Number:** PK25020  
**Total Budgeted Capital Costs:** \$1,399,784.00  
**Total Budgeted Funding Sources:** \$1,399,784.00

**Department:** Parking Facilities  
**Type:** Parking Lots

### Request description:

The City will hire a consultant team to explore potential redevelopment options for the Parking Lot 3 parcel, and prepare concept-level designs for each of the preferred options. Pending City Council direction, staff will then hire a design consultant to prepare construction documents, which include plans, specifications, and estimates, for the selected redevelopment.

| Capital Costs                  | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------------|--------|--------|--------|--------|----------------|
| Planning/Design                | \$699,784.00        | \$700,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,399,784.00 |
| Permits                        |                     |              |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |              |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |              |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |              |        |        |        |        | \$0.00         |
| Annual Project                 |                     |              |        |        |        |        | \$0.00         |
| Total                          | \$699,784.00        | \$700,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,399,784.00 |

| Funding Source                     | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |              |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |              |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |              |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |              |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |              |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |              |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |              |        |        |        |        | \$0.00         |
| Water Fund                         |                     |              |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |              |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |              |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |              |        |        |        |        | \$0.00         |
| Parking Fund                       | \$699,784.00        | \$700,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,399,784.00 |
| State Pier and Lot Fund            |                     |              |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |              |        |        |        |        | \$0.00         |
| Total                              | \$699,784.00        | \$700,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,399,784.00 |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Parking                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Justification                | The Lot 3 Parking Structure located at the southwest corner of 12th Street and Morningside Drive was closed in summer 2024 and fully demolished in fall 2024 after City Council declared a Local Emergency due to advanced deterioration of structural components that were revealed during an onsite assessment. An interim surface parking lot was completed in June 2025 to provide additional parking in the downtown area until the permanent re-development of the Parking Lot 3 parcel is completed. |
| General Plan Element Goal(s) | I-3 Ensure that adequate parking and loading facilities are available to support both residential and commercial needs.;<br>LU-3 Achieve a strong, positive community aesthetic.;<br>LU-7 Continue to support and encourage the viability of the Downtown area of Manhattan Beach.                                                                                                                                                                                                                          |

## Waterproofing City Hall and Police/Fire Parking Structures

**Project Number:** PK25019  
**Total Budgeted Capital Costs:** \$500,000.00  
**Total Budgeted Funding Sources:** \$500,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Parking Lots

**Request description:**

Waterproofing the parking structures at City Hall and the Police/Fire Facility, and sealing the surface lots to prevent future water intrusion.

| Capital Costs                  | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |              |        |        |        |        | \$0.00         |
| Permits                        |                     |              |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |              |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$100,000.00        | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00   |
| City Staff (Grant Funded Only) |                     |              |        |        |        |        | \$0.00         |
| Annual Project                 |                     |              |        |        |        |        | \$0.00         |
| Total                          | \$100,000.00        | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00   |

| Funding Source                     | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |              |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |              |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |              |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |              |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |              |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |              |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |              |        |        |        |        | \$0.00         |
| Water Fund                         |                     |              |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |              |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |              |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |              |        |        |        |        | \$0.00         |
| Parking Fund                       | \$100,000.00        | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00   |
| State Pier and Lot Fund            |                     |              |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |              |        |        |        |        | \$0.00         |
| Total                              | \$100,000.00        | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500,000.00   |

**Additional Information**

Type of Project: Parking  
Category: Carryover Project (Received previous appropriations)  
Justification: Water intrusion has been observed in the subterranean parking structures for City Hall and the Police/Fire Facility causing water drips and staining of the concrete. The project proposed installing a moisture mitigating primer at the locations of the intrusion and sealing the surface lots and planters above the garages to prevent future problems from weather or irrigation.  
  
General Plan Element Goal(s): LU-3 Achieve a strong, positive community aesthetic.; CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

## Annual Parking Facilities Capital Improvements Program

**Total Budgeted Capital Costs:** \$2,250,000.00  
**Total Budgeted Funding Sources:** \$2,250,000.00

**Department:** Parking Facilities  
**Type:** Parking Lots

**Request description:**

Repair and refurbish City-owned parking structures based on engineering assessments and Council direction.

| Capital Costs                  | Historical Budgeted | FY2027              | FY2028              | FY2029              | FY2030              | FY2031              | Total Budgeted        |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Planning/Design                |                     |                     |                     |                     |                     |                     | \$0.00                |
| Permits                        |                     |                     |                     |                     |                     |                     | \$0.00                |
| Land/Right-of-way              |                     |                     |                     |                     |                     |                     | \$0.00                |
| Construction/Maintenance       | \$0.00              | \$250,000.00        | \$500,000.00        | \$500,000.00        | \$500,000.00        | \$500,000.00        | \$2,250,000.00        |
| City Staff (Grant Funded Only) |                     |                     |                     |                     |                     |                     | \$0.00                |
| Annual Project                 |                     |                     |                     |                     |                     |                     | \$0.00                |
| <b>Total</b>                   | <b>\$0.00</b>       | <b>\$250,000.00</b> | <b>\$500,000.00</b> | <b>\$500,000.00</b> | <b>\$500,000.00</b> | <b>\$500,000.00</b> | <b>\$2,250,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027              | FY2028              | FY2029              | FY2030              | FY2031              | Total Budgeted        |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Street Lighting and Landscape Fund |                     |                     |                     |                     |                     |                     | \$0.00                |
| Streets and Highways Fund          |                     |                     |                     |                     |                     |                     | \$0.00                |
| Prop C Fund                        |                     |                     |                     |                     |                     |                     | \$0.00                |
| Measure R Fund                     |                     |                     |                     |                     |                     |                     | \$0.00                |
| Measure M Fund                     |                     |                     |                     |                     |                     |                     | \$0.00                |
| CIP Fund                           |                     |                     |                     |                     |                     |                     | \$0.00                |
| Construction Bond Fund             |                     |                     |                     |                     |                     |                     | \$0.00                |
| Water Fund                         |                     |                     |                     |                     |                     |                     | \$0.00                |
| Storm Drain Fund                   |                     |                     |                     |                     |                     |                     | \$0.00                |
| Measure W Fund                     |                     |                     |                     |                     |                     |                     | \$0.00                |
| Sewer Fund                         |                     |                     |                     |                     |                     |                     | \$0.00                |
| Parking Fund                       | \$0.00              | \$250,000.00        | \$500,000.00        | \$500,000.00        | \$500,000.00        | \$500,000.00        | \$2,250,000.00        |
| State Pier and Lot Fund            |                     |                     |                     |                     |                     |                     | \$0.00                |
| Grants and Other Outside Funds     |                     |                     |                     |                     |                     |                     | \$0.00                |
| <b>Total</b>                       | <b>\$0.00</b>       | <b>\$250,000.00</b> | <b>\$500,000.00</b> | <b>\$500,000.00</b> | <b>\$500,000.00</b> | <b>\$500,000.00</b> | <b>\$2,250,000.00</b> |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Annual                                                                                                                                                                                                                                                                                                                                          |
| Category                     | Carryover Project (Received previous appropriations);;New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                    |
| Justification                | This project reflects funding for deficiencies in maintaining City-owned parking lots and structures. The scope of work could include spall repair, handrail repair or replacement, weatherproofing, pavement preservation such as slurry seal or resurfacing, and other capital improvement needs.                                             |
| General Plan Element Goal(s) | I-3 Ensure that adequate parking and loading facilities are available to support both residential and commercial needs.;<br>LU-7 Continue to support and encourage the viability of the Downtown area of Manhattan Beach.;<br>LU-9 Preserve the low-intensity, pedestrian-oriented character of commercial areas in the North End and El Porto. |

## Paint Metlox Parking Structure

**Total Budgeted Capital Costs:** \$500,000.00  
**Total Budgeted Funding Sources:** \$500,000.00

**Department:** Parking Facilities  
**Type:** Parking Lots

**Request description:**

Paint the inside walls and ceiling of the Metlox parking structure.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028        | FY2029              | FY2030        | FY2031        | Total Budgeted      |
|--------------------------------|---------------------|---------------|---------------|---------------------|---------------|---------------|---------------------|
| Planning/Design                |                     |               |               |                     |               |               | \$0.00              |
| Permits                        |                     |               |               |                     |               |               | \$0.00              |
| Land/Right-of-way              |                     |               |               |                     |               |               | \$0.00              |
| Construction/Maintenance       |                     | \$0.00        | \$0.00        | \$500,000.00        | \$0.00        | \$0.00        | \$500,000.00        |
| City Staff (Grant Funded Only) |                     |               |               |                     |               |               | \$0.00              |
| Annual Project                 |                     |               |               |                     |               |               | \$0.00              |
| <b>Total</b>                   |                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$500,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$500,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028        | FY2029              | FY2030        | FY2031        | Total Budgeted      |
|------------------------------------|---------------------|---------------|---------------|---------------------|---------------|---------------|---------------------|
| Street Lighting and Landscape Fund |                     |               |               |                     |               |               | \$0.00              |
| Streets and Highways Fund          |                     |               |               |                     |               |               | \$0.00              |
| Prop C Fund                        |                     |               |               |                     |               |               | \$0.00              |
| Measure R Fund                     |                     |               |               |                     |               |               | \$0.00              |
| Measure M Fund                     |                     |               |               |                     |               |               | \$0.00              |
| CIP Fund                           |                     |               |               |                     |               |               | \$0.00              |
| Construction Bond Fund             |                     |               |               |                     |               |               | \$0.00              |
| Water Fund                         |                     |               |               |                     |               |               | \$0.00              |
| Storm Drain Fund                   |                     |               |               |                     |               |               | \$0.00              |
| Measure W Fund                     |                     |               |               |                     |               |               | \$0.00              |
| Sewer Fund                         |                     |               |               |                     |               |               | \$0.00              |
| Parking Fund                       |                     | \$0.00        | \$0.00        | \$500,000.00        | \$0.00        | \$0.00        | \$500,000.00        |
| State Pier and Lot Fund            |                     |               |               |                     |               |               | \$0.00              |
| Grants and Other Outside Funds     |                     |               |               |                     |               |               | \$0.00              |
| <b>Total</b>                       |                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$500,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$500,000.00</b> |

**Additional Information**

Type of Project: Parking  
Category: Carryover Project (Received previous appropriations);;New Project (Funding identified, not yet appropriated)  
Justification: The current paint is chipping and is in disrepair. Repainting would enhance the parking structure by providing a brighter, cleaner look.  
  
General Plan Element Goal(s): I-3 Ensure that adequate parking and loading facilities are available to support both residential and commercial needs.;  
LU-6 Maintain the viability of the commercial areas of Manhattan Beach.;  
LU-7 Continue to support and encourage the viability of the Downtown area of Manhattan Beach.



## Parking Structure Lot 2 Structural Condition Assessment

**Total Budgeted Capital Costs:** \$250,000.00  
**Total Budgeted Funding Sources:** \$250,000.00

**Department:** Parking Facilities  
**Type:** Parking Lots

**Request description:**

Perform an in-depth structural analysis and condition assessment of Parking Lot 2 to determine whether the structure can be rehabilitated or require complete replacement. This analysis will also look at various options if replacement is necessary or preferred to expand parking spaces.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029       | FY2030 | FY2031 | Total Budgeted |              |
|--------------------------------|---------------------|--------|--------|--------------|--------|--------|----------------|--------------|
| Planning/Design                |                     | \$0.00 | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00         | \$250,000.00 |
| Permits                        |                     |        |        |              |        |        |                | \$0.00       |
| Land/Right-of-way              |                     |        |        |              |        |        |                | \$0.00       |
| Construction/Maintenance       |                     |        |        |              |        |        |                | \$0.00       |
| City Staff (Grant Funded Only) |                     |        |        |              |        |        |                | \$0.00       |
| Annual Project                 |                     |        |        |              |        |        |                | \$0.00       |
| Total                          |                     | \$0.00 | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00         | \$250,000.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028       | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |              |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |        |              |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |              |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |              |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |              |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |              |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |              |        |        |        | \$0.00         |
| Water Fund                         |                     |        |              |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |              |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |              |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |              |        |        |        | \$0.00         |
| Parking Fund                       | \$0.00              | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$250,000.00   |
| State Pier and Lot Fund            |                     |        |              |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |              |        |        |        | \$0.00         |
| Total                              | \$0.00              | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$250,000.00   |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Parking                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Category                     | New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                                                      |
| Justification                | The Public Works Department performed a Tier 1 Structural Assessment in 2013 in accordance with the American Society of Civil Engineers' Seismic Rehabilitation of Existing Buildings, ASCE 41-17 Tier 1 and Tier 2 Procedures. Given the age of the structure and its location in a marine environment where structural deterioration is accelerating, it is now appropriate to conduct a follow-up structural assessment. |
| General Plan Element Goal(s) | CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.                                                                                                                                                                                                                                                                                                              |

## Parking Structure Lot 4 Structural Condition Assessment

**Total Budgeted Capital Costs:** \$250,000.00  
**Total Budgeted Funding Sources:** \$250,000.00

**Department:** Parking Facilities  
**Type:** Parking Lots

**Request description:**

Perform an in-depth structural analysis and condition assessment of Parking Lot 4 to determine whether the structure can be rehabilitated or require complete replacement. This analysis will also look at various options if replacement is necessary or preferred to expand parking spaces.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029       | FY2030 | FY2031 | Total Budgeted |              |
|--------------------------------|---------------------|--------|--------|--------------|--------|--------|----------------|--------------|
| Planning/Design                |                     | \$0.00 | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00         | \$250,000.00 |
| Permits                        |                     |        |        |              |        |        |                | \$0.00       |
| Land/Right-of-way              |                     |        |        |              |        |        |                | \$0.00       |
| Construction/Maintenance       |                     |        |        |              |        |        |                | \$0.00       |
| City Staff (Grant Funded Only) |                     |        |        |              |        |        |                | \$0.00       |
| Annual Project                 |                     |        |        |              |        |        |                | \$0.00       |
| Total                          |                     | \$0.00 | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00         | \$250,000.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028       | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |              |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |        |              |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |              |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |              |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |              |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |              |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |              |        |        |        | \$0.00         |
| Water Fund                         |                     |        |              |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |              |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |              |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |              |        |        |        | \$0.00         |
| Parking Fund                       | \$0.00              | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$250,000.00   |
| State Pier and Lot Fund            |                     |        |              |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |              |        |        |        | \$0.00         |
| Total                              | \$0.00              | \$0.00 | \$250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$250,000.00   |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Parking                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Category                     | New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                                                      |
| Justification                | The Public Works Department performed a Tier 1 Structural Assessment in 2013 in accordance with the American Society of Civil Engineers' Seismic Rehabilitation of Existing Buildings, ASCE 41-17 Tier 1 and Tier 2 Procedures. Given the age of the structure and its location in a marine environment where structural deterioration is accelerating, it is now appropriate to conduct a follow-up structural assessment. |
| General Plan Element Goal(s) | CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.                                                                                                                                                                                                                                                                                                              |

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# **State Pier and Lot Fund**

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## Pier Structural Inspection Condition Assessment Report

**Project Number:** PR25013  
**Total Budgeted Capital Costs:** \$121,450.00  
**Total Budgeted Funding Sources:** \$121,450.00

**Department:** Bldg & Grounds Maintenance  
**Type:** State Pier and Lot

**Request description:**

The Pier infrastructure inspection and assessment study was focused on providing condition assessments to identify defects in existing structural elements. This scope of work included: existing pier piles, pile caps, horizontal beams, and deck elements. The scope of work excluded land side and above-deck Pier facilities (i.e., topside buildings).

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|--------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Planning/Design                | \$121,450.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$121,450.00        |
| Permits                        |                     |               |               |               |               |               | \$0.00              |
| Land/Right-of-way              |                     |               |               |               |               |               | \$0.00              |
| Construction/Maintenance       |                     |               |               |               |               |               | \$0.00              |
| City Staff (Grant Funded Only) |                     |               |               |               |               |               | \$0.00              |
| Annual Project                 |                     |               |               |               |               |               | \$0.00              |
| <b>Total</b>                   | <b>\$121,450.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$121,450.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Street Lighting and Landscape Fund |                     |               |               |               |               |               | \$0.00              |
| Streets and Highways Fund          |                     |               |               |               |               |               | \$0.00              |
| Prop C Fund                        |                     |               |               |               |               |               | \$0.00              |
| Measure R Fund                     |                     |               |               |               |               |               | \$0.00              |
| Measure M Fund                     |                     |               |               |               |               |               | \$0.00              |
| CIP Fund                           |                     |               |               |               |               |               | \$0.00              |
| Construction Bond Fund             |                     |               |               |               |               |               | \$0.00              |
| Water Fund                         |                     |               |               |               |               |               | \$0.00              |
| Storm Drain Fund                   |                     |               |               |               |               |               | \$0.00              |
| Measure W Fund                     |                     |               |               |               |               |               | \$0.00              |
| Sewer Fund                         |                     |               |               |               |               |               | \$0.00              |
| Parking Fund                       |                     |               |               |               |               |               | \$0.00              |
| State Pier and Lot Fund            | \$121,450.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$121,450.00        |
| Grants and Other Outside Funds     |                     |               |               |               |               |               | \$0.00              |
| <b>Total</b>                       | <b>\$121,450.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$121,450.00</b> |

**Additional Information**

**Type of Project** Pier  
**Category** Carryover Project (Received previous appropriations)  
**Justification** The Public Works Department conducts a best-practice structural assessment of the pier deck and pilings (above and below water) approximately every 10 to 15 years. The last comprehensive inspection of the Pier took place in 2011, followed by minor repairs in 2012. The 2026 Pier Structural Inspection Condition Assessment Report is a component of a design repair initiative aimed at identifying possible defects in the Pier and establishing related repair priorities. The report emphasizes the detection of deficiencies in relation to an upcoming repair project.

**General Plan Element Goal(s)** CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

## Pier Improvements Project

**Total Budgeted Capital Costs:** \$2,450,000.00  
**Total Budgeted Funding Sources:** \$2,450,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** State Pier and Lot

**Request description:**

Repairs to the concrete deck soffit, concrete caps and beams, and concrete piles above water per the 2026 Pier Structural Inspection Condition Assessment Report.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030       | FY2031       | Total Budgeted |                |
|--------------------------------|---------------------|--------|--------|--------|--------------|--------------|----------------|----------------|
| Planning/Design                |                     | \$0.00 | \$0.00 | \$0.00 | \$350,000.00 | \$0.00       | \$0.00         | \$350,000.00   |
| Permits                        |                     |        |        |        |              |              |                | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |              |              |                | \$0.00         |
| Construction/Maintenance       |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00       | \$350,000.00 | \$1,750,000.00 | \$2,100,000.00 |
| City Staff (Grant Funded Only) |                     |        |        |        |              |              |                | \$0.00         |
| Annual Project                 |                     |        |        |        |              |              |                | \$0.00         |
| Total                          |                     | \$0.00 | \$0.00 | \$0.00 | \$350,000.00 | \$350,000.00 | \$1,750,000.00 | \$2,450,000.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030       | FY2031       | Total Budgeted |                |
|------------------------------------|---------------------|--------|--------|--------|--------------|--------------|----------------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |              |              |                | \$0.00         |
| Streets and Highways Fund          |                     |        |        |        |              |              |                | \$0.00         |
| Prop C Fund                        |                     |        |        |        |              |              |                | \$0.00         |
| Measure R Fund                     |                     |        |        |        |              |              |                | \$0.00         |
| Measure M Fund                     |                     |        |        |        |              |              |                | \$0.00         |
| CIP Fund                           |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00       | \$0.00       | \$1,400,000.00 | \$1,400,000.00 |
| Construction Bond Fund             |                     |        |        |        |              |              |                | \$0.00         |
| Water Fund                         |                     |        |        |        |              |              |                | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |              |              |                | \$0.00         |
| Measure W Fund                     |                     |        |        |        |              |              |                | \$0.00         |
| Sewer Fund                         |                     |        |        |        |              |              |                | \$0.00         |
| Parking Fund                       |                     |        |        |        |              |              |                | \$0.00         |
| State Pier and Lot Fund            |                     | \$0.00 | \$0.00 | \$0.00 | \$350,000.00 | \$350,000.00 | \$350,000.00   | \$1,050,000.00 |
| Grants and Other Outside Funds     |                     |        |        |        |              |              |                | \$0.00         |
| Total                              |                     | \$0.00 | \$0.00 | \$0.00 | \$350,000.00 | \$350,000.00 | \$1,750,000.00 | \$2,450,000.00 |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Pier                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Category                     | New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Justification                | The Manhattan Beach Pier is a reinforced concrete structure constructed between 1917 and 1920. The Pier is subjected to large recurring wave forces and exists in a corrosive marine environment where structural deterioration is accelerated. In the 1950s, the County of Los Angeles completed a major repair project where pneumatically placed concrete was placed on areas showing deterioration. This project resulted in an almost free form shape of the piles and girders. In the 1980s, corrosion in the reinforcing steel caused concrete to spall from the structure, causing hazardous conditions for persons walking under the Pier. In 1988, the City entered into an operating agreement with the State of California where the City took over maintenance responsibilities for the Pier. Also in 1988, a full structural assessment of the Pier was conducted that identified structural deficiencies and recommended rehabilitation. In 1991, the latest major rehabilitation project was completed. This project included the full removal and replacement of the Pier deck and much of the support structure. The last rehabilitation work was performed on the Pier in 2012 addressing localized structural deterioration (crack repairs). A structural condition assessment report was completed in 2026 including repair recommendations to extend the life span of the Pier. |
| General Plan Element Goal(s) | CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.;<br>CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

## Upper Pier Parking Lots Railing Replacement Project

**Total Budgeted Capital Costs:** \$1,000,000.00  
**Total Budgeted Funding Sources:** \$1,000,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** State Pier and Lot

**Request description:**

Replacement of the perimeter railings at the upper State Pier Parking Lots, and replacing affected sections of the railings along the bike path.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028              | FY2029              | FY2030              | FY2031        | Total Budgeted        |
|--------------------------------|---------------------|---------------|---------------------|---------------------|---------------------|---------------|-----------------------|
| Planning/Design                | \$0.00              | \$0.00        | \$200,000.00        | \$0.00              | \$0.00              | \$0.00        | \$200,000.00          |
| Permits                        |                     |               |                     |                     |                     |               | \$0.00                |
| Land/Right-of-way              |                     |               |                     |                     |                     |               | \$0.00                |
| Construction/Maintenance       | \$0.00              | \$0.00        | \$0.00              | \$400,000.00        | \$400,000.00        | \$0.00        | \$800,000.00          |
| City Staff (Grant Funded Only) |                     |               |                     |                     |                     |               | \$0.00                |
| Annual Project                 |                     |               |                     |                     |                     |               | \$0.00                |
| <b>Total</b>                   | <b>\$0.00</b>       | <b>\$0.00</b> | <b>\$200,000.00</b> | <b>\$400,000.00</b> | <b>\$400,000.00</b> | <b>\$0.00</b> | <b>\$1,000,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028              | FY2029              | FY2030              | FY2031        | Total Budgeted        |
|------------------------------------|---------------------|---------------|---------------------|---------------------|---------------------|---------------|-----------------------|
| Street Lighting and Landscape Fund |                     |               |                     |                     |                     |               | \$0.00                |
| Streets and Highways Fund          |                     |               |                     |                     |                     |               | \$0.00                |
| Prop C Fund                        |                     |               |                     |                     |                     |               | \$0.00                |
| Measure R Fund                     |                     |               |                     |                     |                     |               | \$0.00                |
| Measure M Fund                     |                     |               |                     |                     |                     |               | \$0.00                |
| CIP Fund                           |                     |               |                     |                     |                     |               | \$0.00                |
| Construction Bond Fund             |                     |               |                     |                     |                     |               | \$0.00                |
| Water Fund                         |                     |               |                     |                     |                     |               | \$0.00                |
| Storm Drain Fund                   |                     |               |                     |                     |                     |               | \$0.00                |
| Measure W Fund                     |                     |               |                     |                     |                     |               | \$0.00                |
| Sewer Fund                         |                     |               |                     |                     |                     |               | \$0.00                |
| Parking Fund                       |                     |               |                     |                     |                     |               | \$0.00                |
| State Pier and Lot Fund            | \$0.00              | \$0.00        | \$200,000.00        | \$400,000.00        | \$400,000.00        | \$0.00        | \$1,000,000.00        |
| Grants and Other Outside Funds     |                     |               |                     |                     |                     |               | \$0.00                |
| <b>Total</b>                       | <b>\$0.00</b>       | <b>\$0.00</b> | <b>\$200,000.00</b> | <b>\$400,000.00</b> | <b>\$400,000.00</b> | <b>\$0.00</b> | <b>\$1,000,000.00</b> |

**Additional Information**

Type of Project: Pier  
Category: Carryover Project (Received previous appropriations);:New Project (Funding identified, not yet appropriated)  
Justification: The upper State Pier parking lot railings were installed in 1994. The harsh marine environment is causing significant corrosion and deterioration of the railings.  
General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

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# **Street Lighting and Landscape Fund**

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## Annual Streetlight Replacement Program

**Total Budgeted Capital Costs:** \$375,000.00  
**Total Budgeted Funding Sources:** \$375,000.00

**Department:** Street Lighting  
**Type:** Street Lighting

**Request description:**

Replace the City-owned streetlights and poles as needed citywide.

| Capital Costs                  | Historical Budgeted | FY2027      | FY2028      | FY2029      | FY2030      | FY2031      | Total Budgeted |
|--------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Planning/Design                |                     |             |             |             |             |             | \$0.00         |
| Permits                        |                     |             |             |             |             |             | \$0.00         |
| Land/Right-of-way              |                     |             |             |             |             |             | \$0.00         |
| Construction/Maintenance       |                     |             |             |             |             |             | \$0.00         |
| City Staff (Grant Funded Only) |                     |             |             |             |             |             | \$0.00         |
| Annual Project                 | \$0.00              | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$375,000.00   |
| Total                          | \$0.00              | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$375,000.00   |

| Funding Source                     | Historical Budgeted | FY2027      | FY2028      | FY2029      | FY2030      | FY2031      | Total Budgeted |
|------------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Street Lighting and Landscape Fund | \$0.00              | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$375,000.00   |
| Streets and Highways Fund          |                     |             |             |             |             |             | \$0.00         |
| Prop C Fund                        |                     |             |             |             |             |             | \$0.00         |
| Measure R Fund                     |                     |             |             |             |             |             | \$0.00         |
| Measure M Fund                     |                     |             |             |             |             |             | \$0.00         |
| CIP Fund                           |                     |             |             |             |             |             | \$0.00         |
| Construction Bond Fund             |                     |             |             |             |             |             | \$0.00         |
| Water Fund                         |                     |             |             |             |             |             | \$0.00         |
| Storm Drain Fund                   |                     |             |             |             |             |             | \$0.00         |
| Measure W Fund                     |                     |             |             |             |             |             | \$0.00         |
| Sewer Fund                         |                     |             |             |             |             |             | \$0.00         |
| Parking Fund                       |                     |             |             |             |             |             | \$0.00         |
| State Pier and Lot Fund            |                     |             |             |             |             |             | \$0.00         |
| Grants and Other Outside Funds     |                     |             |             |             |             |             | \$0.00         |
| Total                              | \$0.00              | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$75,000.00 | \$375,000.00   |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                      |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Annual                                                                                                                                                                                                                                                                                                                               |
| Category                     | Carryover Project (Received previous appropriations);;New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                         |
| Justification                | The City purchased the streetlights and poles from Southern California Edison, and the replacement is included as part of the City's infrastructure capital plan.                                                                                                                                                                    |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic. |



## Damaged Streetlight Replacements

**Total Budgeted Capital Costs:** \$200,000.00  
**Total Budgeted Funding Sources:** \$200,000.00

**Department:** Street Lighting  
**Type:** Street Lighting

**Request description:**

Replacement of streetlights associated with 3rd party damages (i.e. vehicle). This project to have equal amounts in revenue.

| Capital Costs                  | Historical Budgeted | FY2027              | FY2028             | FY2029             | FY2030             | FY2031             | Total Budgeted      |
|--------------------------------|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Planning/Design                | \$0.00              | \$100,000.00        | \$25,000.00        | \$25,000.00        | \$25,000.00        | \$25,000.00        | \$200,000.00        |
| Permits                        |                     |                     |                    |                    |                    |                    | \$0.00              |
| Land/Right-of-way              |                     |                     |                    |                    |                    |                    | \$0.00              |
| Construction/Maintenance       |                     |                     |                    |                    |                    |                    | \$0.00              |
| City Staff (Grant Funded Only) |                     |                     |                    |                    |                    |                    | \$0.00              |
| Annual Project                 |                     |                     |                    |                    |                    |                    | \$0.00              |
| <b>Total</b>                   | <b>\$0.00</b>       | <b>\$100,000.00</b> | <b>\$25,000.00</b> | <b>\$25,000.00</b> | <b>\$25,000.00</b> | <b>\$25,000.00</b> | <b>\$200,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027              | FY2028             | FY2029             | FY2030             | FY2031             | Total Budgeted      |
|------------------------------------|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Street Lighting and Landscape Fund | \$0.00              | \$100,000.00        | \$25,000.00        | \$25,000.00        | \$25,000.00        | \$25,000.00        | \$200,000.00        |
| Streets and Highways Fund          |                     |                     |                    |                    |                    |                    | \$0.00              |
| Prop C Fund                        |                     |                     |                    |                    |                    |                    | \$0.00              |
| Measure R Fund                     |                     |                     |                    |                    |                    |                    | \$0.00              |
| Measure M Fund                     |                     |                     |                    |                    |                    |                    | \$0.00              |
| CIP Fund                           |                     |                     |                    |                    |                    |                    | \$0.00              |
| Construction Bond Fund             |                     |                     |                    |                    |                    |                    | \$0.00              |
| Water Fund                         |                     |                     |                    |                    |                    |                    | \$0.00              |
| Storm Drain Fund                   |                     |                     |                    |                    |                    |                    | \$0.00              |
| Measure W Fund                     |                     |                     |                    |                    |                    |                    | \$0.00              |
| Sewer Fund                         |                     |                     |                    |                    |                    |                    | \$0.00              |
| Parking Fund                       |                     |                     |                    |                    |                    |                    | \$0.00              |
| State Pier and Lot Fund            |                     |                     |                    |                    |                    |                    | \$0.00              |
| Grants and Other Outside Funds     |                     |                     |                    |                    |                    |                    | \$0.00              |
| <b>Total</b>                       | <b>\$0.00</b>       | <b>\$100,000.00</b> | <b>\$25,000.00</b> | <b>\$25,000.00</b> | <b>\$25,000.00</b> | <b>\$25,000.00</b> | <b>\$200,000.00</b> |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Street Lighting                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Category                     | New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Justification                | Insurance reimbursement from 3rd party damages requires separation of charges in the CIP. This project provides that separation.                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| General Plan Element Goal(s) | CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.;<br>I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.;<br>LU-3 Achieve a strong, positive community aesthetic.;<br>LU-6 Maintain the viability of the commercial areas of Manhattan Beach. |

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# Grants and Other Outside Funds

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## Metlox Escalators Replacement Project (Cost Share)

**Project Number:** BL25014  
**Total Budgeted Capital Costs:** \$1,387,392.00  
**Total Budgeted Funding Sources:** \$1,387,392.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

In kind replacement of four escalators between the Lot M parking structure and the Metlox Plaza.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$1,387,392.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,387,392.00 |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$1,387,392.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,387,392.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       | \$1,012,392.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,012,392.00 |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     | \$375,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$375,000.00   |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$1,387,392.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,387,392.00 |

**Additional Information**

Type of Project: Facilities  
Category: Carryover Project (Received previous appropriations)  
Justification: The escalators are nearing the end of their useful life and require frequent repairs.  
General Plan Element Goal(s): LU-6 Maintain the viability of the commercial areas of Manhattan Beach.;  
LU-7 Continue to support and encourage the viability of the Downtown area of Manhattan Beach.

## Marine Avenue Park - Pay N Play Demolition Project (Partial Measure A)

**Project Number:** RC25007  
**Total Budgeted Capital Costs:** \$150,000.00  
**Total Budgeted Funding Sources:** \$150,000.00

**Department:** Bldg & Grounds Maintenance  
**Type:** Facilities and Parks

**Request description:**

Demolition of the existing Pay N Play facility and interim turf installation per City Council direction on October 7, 2025.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$150,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00   |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$150,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| AB 2766 Air Quality Fund           |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     | \$150,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00   |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$150,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00   |

**Additional Information**

Type of Project: Parks  
Category: Carryover Project (Received previous appropriations)  
Justification: The Pay N Play building has reached the end of its useful life and will be replaced with a future improvement pending public outreach effort by the Parks and Recreation Department.  
General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

## Highland Ave Corridor Complete Streets - Feasibility/Design (Measure M)

**Project Number:** ST25009  
**Total Budgeted Capital Costs:** \$500,000.00  
**Total Budgeted Funding Sources:** \$500,000.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

Conduct a feasibility study of complete street elements on Highland Avenue, and upon approval by City Council, initiate engineering design of the recommended improvements.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|--------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Planning/Design                | \$500,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$500,000.00        |
| Permits                        |                     |               |               |               |               |               | \$0.00              |
| Land/Right-of-way              |                     |               |               |               |               |               | \$0.00              |
| Construction/Maintenance       |                     |               |               |               |               |               | \$0.00              |
| City Staff (Grant Funded Only) |                     |               |               |               |               |               | \$0.00              |
| Annual Project                 |                     |               |               |               |               |               | \$0.00              |
| <b>Total</b>                   | <b>\$500,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$500,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Street Lighting and Landscape Fund |                     |               |               |               |               |               | \$0.00              |
| Gas Tax Fund                       |                     |               |               |               |               |               | \$0.00              |
| Prop C Fund                        |                     |               |               |               |               |               | \$0.00              |
| Measure R Fund                     |                     |               |               |               |               |               | \$0.00              |
| Measure M Fund                     |                     |               |               |               |               |               | \$0.00              |
| CIP Fund                           |                     |               |               |               |               |               | \$0.00              |
| Construction Bond Fund             |                     |               |               |               |               |               | \$0.00              |
| Water Fund                         |                     |               |               |               |               |               | \$0.00              |
| Storm Drain Fund                   |                     |               |               |               |               |               | \$0.00              |
| Measure W Fund                     |                     |               |               |               |               |               | \$0.00              |
| Sewer Fund                         |                     |               |               |               |               |               | \$0.00              |
| Parking Fund                       |                     |               |               |               |               |               | \$0.00              |
| State Pier and Lot Fund            |                     |               |               |               |               |               | \$0.00              |
| Grants and Other Outside Funds     | \$500,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$500,000.00        |
| <b>Total</b>                       | <b>\$500,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$500,000.00</b> |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Streets-Capacity Improvements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Justification                | The City of Manhattan Beach Mobility Plan (May 2018) adopted the Complete Streets best practices. Complete Streets means a comprehensive, integrated transportation network with infrastructure and design that allows safe and convenient travel along and across streets for all users, including pedestrians, users and operators of public transit, bicyclists, persons with disabilities, seniors, children, motorists, users of green modes, and movers of commercial goods. To comply with the City of Manhattan Beach Mobility Plan and implement the Complete Streets best practices, the proposed Highland Avenue Corridor Improvement Project will promote a balanced multi-modal transportation corridor that “meets the needs of all users of streets, including motorists, bicyclists, children, persons with disabilities, seniors, movers of commercial goods, and users of public transportation”, according to California Complete Streets Act (AB 1358). The Metro Board approved \$500,000 in Measure M funding for the project design in September 2023. |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

## Intersection Improvements Project (Cycle 11 HSIP)

**Project Number:** ST24018  
**Total Budgeted Capital Costs:** \$220,552.00  
**Total Budgeted Funding Sources:** \$220,552.00

**Department:** Street Maintenance  
**Type:** Streets

### Request description:

This project involves implementing pedestrian safety measures at three locations: Manhattan Avenue and 36th Street, Valley Drive and Flournoy Road, and Highland Avenue and 40th Street. Improvements may include the installation of crosswalks, construction of Americans with Disabilities Act (ADA) compliant ramps, signage installation, and other enhancements, such as Rectangular Rapid Flashing Beacons (RRFB), if needed.

| Capital Costs                  | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |              |        |        |        |        | \$0.00         |
| Permits                        |                     |              |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |              |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$120,552.00        | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$220,552.00   |
| City Staff (Grant Funded Only) |                     |              |        |        |        |        | \$0.00         |
| Annual Project                 |                     |              |        |        |        |        | \$0.00         |
| Total                          | \$120,552.00        | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$220,552.00   |

| Funding Source                     | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |              |        |        |        |        | \$0.00         |
| Gas Tax Fund                       | \$52.00             | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,052.00   |
| Prop C Fund                        |                     |              |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |              |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |              |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |              |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |              |        |        |        |        | \$0.00         |
| Water Fund                         |                     |              |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |              |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |              |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |              |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |              |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |              |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     | \$120,500.00        | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$120,500.00   |
| Total                              | \$120,552.00        | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$220,552.00   |

### Additional Information

Type of Project: Streets-Pedestrian Improvements  
Category: Carryover Project (Received previous appropriations)  
Justification: Highway Safety Improvement Program (HSIP) Cycle 11 funding was awarded to improve three intersections as identified in the City's Local Road Safety Plan.

General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

## Manhattan Beach Blvd Complete Streets Corridor - Feasibility/Design (Measure M)

**Project Number:** ST24003  
**Total Budgeted Capital Costs:** \$400,000.00  
**Total Budgeted Funding Sources:** \$400,000.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

Conduct a feasibility study of complete street elements on Manhattan Beach Boulevard, and upon approval by City Council, initiate engineering design of the recommended improvements.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                | \$400,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00   |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |        |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$400,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     | \$400,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00   |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$400,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00   |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Streets-Pedestrian Improvements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Justification                | The City of Manhattan Beach Mobility Plan (May 2018) adopted the Complete Streets best practices. Complete Streets means a comprehensive, integrated transportation network with infrastructure and design that allows safe and convenient travel along and across streets for all users, including pedestrians, users and operators of public transit, bicyclists, persons with disabilities, seniors, children, motorists, users of green modes, and movers of commercial goods. To comply with the City of Manhattan Beach Mobility Plan and implement the Complete Streets best practices, the proposed Manhattan Beach Boulevard Corridor Improvement Project will promote a balanced multi-modal transportation corridor that "meets the needs of all users of streets, including motorists, bicyclists, children, persons with disabilities, seniors, movers of commercial goods, and users of public transportation", according to California Complete Streets Act (AB 1358). |
| General Plan Element Goal(s) | I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.;<br>I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

## Rosecrans Bike Lane Improvements (Partial Grant CPF)

**Project Number:** ST20103  
**Total Budgeted Capital Costs:** \$1,675,000.00  
**Total Budgeted Funding Sources:** \$1,675,000.00

**Department:** Public Works Transportation  
**Type:** Streets

### Request description:

The project will implement a new bicycle lane and fill the gaps from the Sepulveda Boulevard and Rosecrans Avenue intersection to the Marvin Braude Bike Trail connection via Highland Avenue and 45th Street.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$1,675,000.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,675,000.00 |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$1,675,000.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,675,000.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Gas Tax Fund                       |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     | \$675,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$675,000.00   |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     | \$1,000,000.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000,000.00 |
| Total                              | \$1,675,000.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,675,000.00 |

### Additional Information

Type of Project: Non-Motorized Transportation  
Category: Carryover Project (Received previous appropriations)  
Justification: Identified in the South Bay Bicycle Master Plan, this project will provide a continuous bike path along Rosecrans Avenue from Highland Avenue to Sepulveda Blvd utilizing a partial US DOT Community Project Funding/Congressionally Directed Spending (CPFCDS) Project.  
General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.



## 28th Street Stormwater Infiltration

**Project Number:** SW21402  
**Total Budgeted Capital Costs:** \$19,859,506.00  
**Total Budgeted Funding Sources:** \$19,859,506.00

**Department:** Storm Drain  
**Type:** Storm Drain

**Request description:**

The project will divert dry and wet weather flows from an existing storm drain to a new pump station and then through a series of sedimentation chambers and into a gallery of infiltration wells.

| Capital Costs                  | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted  |
|--------------------------------|---------------------|--------------|--------|--------|--------|--------|-----------------|
| Planning/Design                | \$0.00              | \$50,000.00  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00     |
| Permits                        | \$6,104.00          | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$156,104.00    |
| Land/Right-of-way              |                     |              |        |        |        |        | \$0.00          |
| Construction/Maintenance       | \$19,653,402.00     | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,653,402.00 |
| City Staff (Grant Funded Only) |                     |              |        |        |        |        | \$0.00          |
| Annual Project                 |                     |              |        |        |        |        | \$0.00          |
| Total                          | \$19,659,506.00     | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,859,506.00 |

| Funding Source                     | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted  |
|------------------------------------|---------------------|--------------|--------|--------|--------|--------|-----------------|
| Street Lighting and Landscape Fund |                     |              |        |        |        |        | \$0.00          |
| Streets and Highways Fund          |                     |              |        |        |        |        | \$0.00          |
| Prop C Fund                        |                     |              |        |        |        |        | \$0.00          |
| Measure R Fund                     |                     |              |        |        |        |        | \$0.00          |
| Measure M Fund                     |                     |              |        |        |        |        | \$0.00          |
| CIP Fund                           |                     |              |        |        |        |        | \$0.00          |
| Construction Bond Fund             |                     |              |        |        |        |        | \$0.00          |
| Water Fund                         |                     |              |        |        |        |        | \$0.00          |
| Storm Drain Fund                   | \$6,104.00          | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,104.00      |
| Measure W Fund                     | \$11,118,402.00     | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,318,402.00 |
| Sewer Fund                         |                     |              |        |        |        |        | \$0.00          |
| Parking Fund                       |                     |              |        |        |        |        | \$0.00          |
| State Pier and Lot Fund            |                     |              |        |        |        |        | \$0.00          |
| Grants and Other Outside Funds     | \$8,535,000.00      | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,535,000.00  |
| Total                              | \$19,659,506.00     | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,859,506.00 |

**Additional Information**

Type of Project: Stormwater  
Category: Carryover Project (Received previous appropriations)  
Justification: The project is called for in the Beach Cities Enhanced Watershed Management Plan (EWMP) to reduce trash and bacteria discharges to Santa Monica Bay by capturing the stormwater from approximately 2/3rds of the City's land area. The project will also incorporate new pervious pavement and other improvements at the 26th Street Parking Facility.  
General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

## 28th Street Stormwater Infiltration (CRNA)

**Project Number:** SW26014  
**Total Budgeted Capital Costs:** \$4,936,566.00  
**Total Budgeted Funding Sources:** \$4,936,566.00

**Department:** Storm Drain  
**Type:** Storm Drain

**Request description:**

The project will divert dry and wet weather flows from an existing storm drain to a new pump station and then through a series of sedimentation chambers and into a gallery of infiltration wells.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$4,936,566.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,936,566.00 |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$4,936,566.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,936,566.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     | \$4,936,566.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,936,566.00 |
| Total                              | \$4,936,566.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,936,566.00 |

**Additional Information**

Type of Project: Stormwater  
Category: Carryover Project (Received previous appropriations)  
Justification: The project is called for in the Beach Cities Enhanced Watershed Management Plan (EWMP) to reduce trash and bacteria discharges to Santa Monica Bay by capturing the stormwater from approximately 2/3rds of the City's land area. The project will also incorporate new pervious pavement and other improvements at the 26th Street Parking Facility.  
  
General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

## Peck Avenue Storm Drain Improvements

**Project Number:** SW24006  
**Total Budgeted Capital Costs:** \$681,687.00  
**Total Budgeted Funding Sources:** \$681,687.00

**Department:** Storm Drain  
**Type:** Storm Drain

**Request description:**

The project will assess the need for electrical system upgrades and other improvements at the 23rd Street and Peck Avenue stormwater pump station.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|--------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Planning/Design                | \$200,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$200,000.00        |
| Permits                        |                     |               |               |               |               |               | \$0.00              |
| Land/Right-of-way              |                     |               |               |               |               |               | \$0.00              |
| Construction/Maintenance       | \$481,687.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$481,687.00        |
| City Staff (Grant Funded Only) |                     |               |               |               |               |               | \$0.00              |
| Annual Project                 |                     |               |               |               |               |               | \$0.00              |
| <b>Total</b>                   | <b>\$681,687.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$681,687.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|------------------------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------------|
| Street Lighting and Landscape Fund |                     |               |               |               |               |               | \$0.00              |
| Streets and Highways Fund          |                     |               |               |               |               |               | \$0.00              |
| Prop C Fund                        |                     |               |               |               |               |               | \$0.00              |
| Measure R Fund                     |                     |               |               |               |               |               | \$0.00              |
| Measure M Fund                     |                     |               |               |               |               |               | \$0.00              |
| CIP Fund                           |                     |               |               |               |               |               | \$0.00              |
| Construction Bond Fund             |                     |               |               |               |               |               | \$0.00              |
| Water Fund                         |                     |               |               |               |               |               | \$0.00              |
| Storm Drain Fund                   | \$481,687.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$481,687.00        |
| Measure W Fund                     |                     |               |               |               |               |               | \$0.00              |
| Sewer Fund                         |                     |               |               |               |               |               | \$0.00              |
| Parking Fund                       |                     |               |               |               |               |               | \$0.00              |
| State Pier and Lot Fund            |                     |               |               |               |               |               | \$0.00              |
| Grants and Other Outside Funds     | \$200,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$200,000.00        |
| <b>Total</b>                       | <b>\$681,687.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$681,687.00</b> |

**Additional Information**

Type of Project: Stormwater  
Category: Carryover Project (Received previous appropriations)  
Justification: The project is identified in the 2021 Storm Drain Master Plan to mitigate flooding conditions for a number of properties, increase capacity for storm drain laterals as well as improve emergency services and maintenance access.  
General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

## El Porto Water Infrastructure Improvements (Partial CPF)

**Project Number:** WA25006  
**Total Budgeted Capital Costs:** \$9,100,000.00  
**Total Budgeted Funding Sources:** \$9,100,000.00

**Department:** Water  
**Type:** Water

### Request description:

The project will construct a 12-inch pipeline parallel to the existing 8-inch pipeline along Rosecrans Ave from Sepulveda Blvd to Highland Ave, continuing on Highland Ave to 38th St., then to Crest Dr. and along Crest Dr. to 45th St.

| Capital Costs                  | Historical Budgeted   | FY2027        | FY2028        | FY2029                | FY2030        | FY2031                | Total Budgeted        |
|--------------------------------|-----------------------|---------------|---------------|-----------------------|---------------|-----------------------|-----------------------|
| Planning/Design                | \$1,500,000.00        | \$0.00        | \$0.00        | \$0.00                | \$0.00        | \$0.00                | \$1,500,000.00        |
| Permits                        | \$150,000.00          | \$0.00        | \$0.00        | \$0.00                | \$0.00        | \$0.00                | \$150,000.00          |
| Land/Right-of-way              |                       |               |               |                       |               |                       | \$0.00                |
| Construction/Maintenance       | \$2,250,000.00        | \$0.00        | \$0.00        | \$2,400,000.00        | \$0.00        | \$2,800,000.00        | \$7,450,000.00        |
| City Staff (Grant Funded Only) |                       |               |               |                       |               |                       | \$0.00                |
| Annual Project                 |                       |               |               |                       |               |                       | \$0.00                |
| <b>Total</b>                   | <b>\$3,900,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$2,400,000.00</b> | <b>\$0.00</b> | <b>\$2,800,000.00</b> | <b>\$9,100,000.00</b> |

| Funding Source                     | Historical Budgeted   | FY2027        | FY2028        | FY2029                | FY2030        | FY2031                | Total Budgeted        |
|------------------------------------|-----------------------|---------------|---------------|-----------------------|---------------|-----------------------|-----------------------|
| Street Lighting and Landscape Fund |                       |               |               |                       |               |                       | \$0.00                |
| Streets and Highways Fund          |                       |               |               |                       |               |                       | \$0.00                |
| Prop C Fund                        |                       |               |               |                       |               |                       | \$0.00                |
| Measure R Fund                     |                       |               |               |                       |               |                       | \$0.00                |
| Measure M Fund                     |                       |               |               |                       |               |                       | \$0.00                |
| CIP Fund                           |                       |               |               |                       |               |                       | \$0.00                |
| Construction Bond Fund             |                       |               |               |                       |               |                       | \$0.00                |
| Water Fund                         | \$400,000.00          | \$0.00        | \$0.00        | \$2,400,000.00        | \$0.00        | \$2,800,000.00        | \$5,600,000.00        |
| Storm Drain Fund                   |                       |               |               |                       |               |                       | \$0.00                |
| Measure W Fund                     |                       |               |               |                       |               |                       | \$0.00                |
| Sewer Fund                         |                       |               |               |                       |               |                       | \$0.00                |
| Parking Fund                       |                       |               |               |                       |               |                       | \$0.00                |
| State Pier and Lot Fund            |                       |               |               |                       |               |                       | \$0.00                |
| Grants and Other Outside Funds     | \$3,500,000.00        | \$0.00        | \$0.00        | \$0.00                | \$0.00        | \$0.00                | \$3,500,000.00        |
| <b>Total</b>                       | <b>\$3,900,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$2,400,000.00</b> | <b>\$0.00</b> | <b>\$2,800,000.00</b> | <b>\$9,100,000.00</b> |

### Additional Information

**Type of Project** Water  
**Category** New Project (Funding identified, not yet appropriated)  
**Justification** This project is one of the high priority projects identified in the 2021 Water Master Plan and would improve water quality and fire flow in the El Porto area.  
**General Plan Element Goal(s)** I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

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# Measure W Fund

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## 28th Street Stormwater Infiltration

**Project Number:** SW21402  
**Total Budgeted Capital Costs:** \$19,859,506.00  
**Total Budgeted Funding Sources:** \$19,859,506.00

**Department:** Storm Drain  
**Type:** Storm Drain

**Request description:**

The project will divert dry and wet weather flows from an existing storm drain to a new pump station and then through a series of sedimentation chambers and into a gallery of infiltration wells.

| Capital Costs                  | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted  |
|--------------------------------|---------------------|--------------|--------|--------|--------|--------|-----------------|
| Planning/Design                | \$0.00              | \$50,000.00  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00     |
| Permits                        | \$6,104.00          | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$156,104.00    |
| Land/Right-of-way              |                     |              |        |        |        |        | \$0.00          |
| Construction/Maintenance       | \$19,653,402.00     | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,653,402.00 |
| City Staff (Grant Funded Only) |                     |              |        |        |        |        | \$0.00          |
| Annual Project                 |                     |              |        |        |        |        | \$0.00          |
| Total                          | \$19,659,506.00     | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,859,506.00 |

| Funding Source                     | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted  |
|------------------------------------|---------------------|--------------|--------|--------|--------|--------|-----------------|
| Street Lighting and Landscape Fund |                     |              |        |        |        |        | \$0.00          |
| Streets and Highways Fund          |                     |              |        |        |        |        | \$0.00          |
| Prop C Fund                        |                     |              |        |        |        |        | \$0.00          |
| Measure R Fund                     |                     |              |        |        |        |        | \$0.00          |
| Measure M Fund                     |                     |              |        |        |        |        | \$0.00          |
| CIP Fund                           |                     |              |        |        |        |        | \$0.00          |
| Construction Bond Fund             |                     |              |        |        |        |        | \$0.00          |
| Water Fund                         |                     |              |        |        |        |        | \$0.00          |
| Storm Drain Fund                   | \$6,104.00          | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,104.00      |
| Measure W Fund                     | \$11,118,402.00     | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,318,402.00 |
| Sewer Fund                         |                     |              |        |        |        |        | \$0.00          |
| Parking Fund                       |                     |              |        |        |        |        | \$0.00          |
| State Pier and Lot Fund            |                     |              |        |        |        |        | \$0.00          |
| Grants and Other Outside Funds     | \$8,535,000.00      | \$0.00       | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,535,000.00  |
| Total                              | \$19,659,506.00     | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,859,506.00 |

**Additional Information**

Type of Project: Stormwater  
Category: Carryover Project (Received previous appropriations)  
Justification: The project is called for in the Beach Cities Enhanced Watershed Management Plan (EWMP) to reduce trash and bacteria discharges to Santa Monica Bay by capturing the stormwater from approximately 2/3rds of the City's land area. The project will also incorporate new pervious pavement and other improvements at the 26th Street Parking Facility.  
General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

## Shelley Street Storm Drain Improvements

**Total Budgeted Capital Costs:** \$1,930,000.00  
**Total Budgeted Funding Sources:** \$1,930,000.00

**Department:** Storm Drain  
**Type:** Storm Drain

**Request description:**

Construction of storm drain piping and catch basins with trash capture inserts to improve water quality.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030       | FY2031         | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------------|----------------|----------------|
| Planning/Design                |                     | \$0.00 | \$0.00 | \$0.00 | \$410,000.00 | \$0.00         | \$410,000.00   |
| Permits                        |                     |        |        |        |              |                | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |              |                | \$0.00         |
| Construction/Maintenance       |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00       | \$1,520,000.00 | \$1,520,000.00 |
| City Staff (Grant Funded Only) |                     |        |        |        |              |                | \$0.00         |
| Annual Project                 |                     |        |        |        |              |                | \$0.00         |
| Total                          |                     | \$0.00 | \$0.00 | \$0.00 | \$410,000.00 | \$1,520,000.00 | \$1,930,000.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030       | FY2031         | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------------|----------------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |              |                | \$0.00         |
| Streets and Highways Fund          |                     |        |        |        |              |                | \$0.00         |
| Prop C Fund                        |                     |        |        |        |              |                | \$0.00         |
| Measure R Fund                     |                     |        |        |        |              |                | \$0.00         |
| Measure M Fund                     |                     |        |        |        |              |                | \$0.00         |
| CIP Fund                           |                     |        |        |        |              |                | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |              |                | \$0.00         |
| Water Fund                         |                     |        |        |        |              |                | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |              |                | \$0.00         |
| Measure W Fund                     |                     | \$0.00 | \$0.00 | \$0.00 | \$410,000.00 | \$1,520,000.00 | \$1,930,000.00 |
| Sewer Fund                         |                     |        |        |        |              |                | \$0.00         |
| Parking Fund                       |                     |        |        |        |              |                | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |              |                | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |              |                | \$0.00         |
| Total                              |                     | \$0.00 | \$0.00 | \$0.00 | \$410,000.00 | \$1,520,000.00 | \$1,930,000.00 |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Stormwater                                                                                                                                                                                                                                                                                                                                                       |
| Category                     | Carryover Project (Received previous appropriations)::New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                     |
| Justification                | This project is one of the priority projects identified in the 2021 Storm Drain Master Plan. The project would improve the modeled 50 year and 100 year flooding conditions for multiple properties. Shelley Street and South Meadows have an existing sump capacity limitation that, during heavy rainfall, impacts school traffic due to overflow of the sump. |
| General Plan Element Goal(s) | I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.                                                                                                                                                                                                         |

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# **Storm Drain Fund**

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## 28th Street Stormwater Infiltration

**Project Number:** SW21402  
**Total Budgeted Capital Costs:** \$19,859,506.00  
**Total Budgeted Funding Sources:** \$19,859,506.00

**Department:** Storm Drain  
**Type:** Storm Drain

**Request description:**

The project will divert dry and wet weather flows from an existing storm drain to a new pump station and then through a series of sedimentation chambers and into a gallery of infiltration wells.

| Capital Costs                  | Historical Budgeted    | FY2027              | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted         |
|--------------------------------|------------------------|---------------------|---------------|---------------|---------------|---------------|------------------------|
| Planning/Design                | \$0.00                 | \$50,000.00         | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$50,000.00            |
| Permits                        | \$6,104.00             | \$150,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$156,104.00           |
| Land/Right-of-way              |                        |                     |               |               |               |               | \$0.00                 |
| Construction/Maintenance       | \$19,653,402.00        | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$19,653,402.00        |
| City Staff (Grant Funded Only) |                        |                     |               |               |               |               | \$0.00                 |
| Annual Project                 |                        |                     |               |               |               |               | \$0.00                 |
| <b>Total</b>                   | <b>\$19,659,506.00</b> | <b>\$200,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$19,859,506.00</b> |

| Funding Source                     | Historical Budgeted    | FY2027              | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted         |
|------------------------------------|------------------------|---------------------|---------------|---------------|---------------|---------------|------------------------|
| Street Lighting and Landscape Fund |                        |                     |               |               |               |               | \$0.00                 |
| Streets and Highways Fund          |                        |                     |               |               |               |               | \$0.00                 |
| Prop C Fund                        |                        |                     |               |               |               |               | \$0.00                 |
| Measure R Fund                     |                        |                     |               |               |               |               | \$0.00                 |
| Measure M Fund                     |                        |                     |               |               |               |               | \$0.00                 |
| CIP Fund                           |                        |                     |               |               |               |               | \$0.00                 |
| Construction Bond Fund             |                        |                     |               |               |               |               | \$0.00                 |
| Water Fund                         |                        |                     |               |               |               |               | \$0.00                 |
| Storm Drain Fund                   | \$6,104.00             | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$6,104.00             |
| Measure W Fund                     | \$11,118,402.00        | \$200,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$11,318,402.00        |
| Sewer Fund                         |                        |                     |               |               |               |               | \$0.00                 |
| Parking Fund                       |                        |                     |               |               |               |               | \$0.00                 |
| State Pier and Lot Fund            |                        |                     |               |               |               |               | \$0.00                 |
| Grants and Other Outside Funds     | \$8,535,000.00         | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$8,535,000.00         |
| <b>Total</b>                       | <b>\$19,659,506.00</b> | <b>\$200,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$19,859,506.00</b> |

**Additional Information**

Type of Project: Stormwater  
Category: Carryover Project (Received previous appropriations)  
Justification: The project is called for in the Beach Cities Enhanced Watershed Management Plan (EWMP) to reduce trash and bacteria discharges to Santa Monica Bay by capturing the stormwater from approximately 2/3rds of the City's land area. The project will also incorporate new pervious pavement and other improvements at the 26th Street Parking Facility.  
General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

## Annual Storm Drain Repairs

**Project Number:** SW15842  
**Total Budgeted Capital Costs:** \$2,119,578.00  
**Total Budgeted Funding Sources:** \$2,119,578.00

**Department:** Storm Drain  
**Type:** Storm Drain

**Request description:**  
 Replace various sections of stormwater drain line.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029       | FY2030       | FY2031       | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------------|--------------|--------------|----------------|
| Planning/Design                |                     |        |        |              |              |              | \$0.00         |
| Permits                        |                     |        |        |              |              |              | \$0.00         |
| Land/Right-of-way              |                     |        |        |              |              |              | \$0.00         |
| Construction/Maintenance       |                     |        |        |              |              |              | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |              |              |              | \$0.00         |
| Annual Project                 | \$619,578.00        | \$0.00 | \$0.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$2,119,578.00 |
| Total                          | \$619,578.00        | \$0.00 | \$0.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$2,119,578.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029       | FY2030       | FY2031       | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------------|--------------|--------------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |              |              |              | \$0.00         |
| Streets and Highways Fund          |                     |        |        |              |              |              | \$0.00         |
| Prop C Fund                        |                     |        |        |              |              |              | \$0.00         |
| Measure R Fund                     |                     |        |        |              |              |              | \$0.00         |
| Measure M Fund                     |                     |        |        |              |              |              | \$0.00         |
| CIP Fund                           |                     |        |        |              |              |              | \$0.00         |
| Construction Bond Fund             |                     |        |        |              |              |              | \$0.00         |
| Water Fund                         |                     |        |        |              |              |              | \$0.00         |
| Storm Drain Fund                   | \$619,578.00        | \$0.00 | \$0.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$2,119,578.00 |
| Measure W Fund                     |                     |        |        |              |              |              | \$0.00         |
| Sewer Fund                         |                     |        |        |              |              |              | \$0.00         |
| Parking Fund                       |                     |        |        |              |              |              | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |              |              |              | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |              |              |              | \$0.00         |
| Total                              | \$619,578.00        | \$0.00 | \$0.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$2,119,578.00 |

### Additional Information

Type of Project: Stormwater  
 Category: Carryover Project (Received previous appropriations)  
 Justification: Video inspection and analysis of the storm drain lines revealed structural and operational condition assessment Defect Codes of Grade 5 — Defect Requiring Immediate Attention. The methodologies for the Defect Code categories were established by the National Association of Sewer Service Companies Pipeline Assessment and Certification Program. Severity of Defect Codes increases from 1 to 5.  
 General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

## Beach Cities Green Streets Stormwater Infiltration

**Project Number:** SW21401  
**Total Budgeted Capital Costs:** \$47,690.00  
**Total Budgeted Funding Sources:** \$47,690.00

**Department:** Storm Drain  
**Type:** Storm Drain

**Request description:**

In conjunction with Hermosa Beach, Redondo Beach, and Torrance, the City will construct a regional stormwater quality improvement project consisting of 13 proposed sites. The scope will include a variety of green street elements such as dry wells, trash capture devices, trees and plants in medians and parkways, permeable pavement, and bio-retention swales.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$47,690.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$47,690.00    |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$47,690.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$47,690.00    |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   | \$47,690.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$47,690.00    |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$47,690.00         | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$47,690.00    |

**Additional Information**

**Type of Project** Stormwater  
**Category** Carryover Project (Received previous appropriations)  
**Justification** This regional project is identified in the Beach Cities Watershed Management Plan (WMP) to achieve stormwater quality objectives by treating dry-weather runoff to reduce pollution and provide aesthetic benefits. City Council approved the MOU for the design of the project on June 23, 2020, and a separate MOU for the construction on November 19, 2024.  
**General Plan Element Goal(s)** I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

## CCTV Storm Drain System

**Project Number:** SW20401  
**Total Budgeted Capital Costs:** \$150,000.00  
**Total Budgeted Funding Sources:** \$150,000.00

**Department:** Storm Drain  
**Type:** Storm Drain

**Request description:**

Use CCTV to perform an assessment of the City's storm drain system.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$150,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00   |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$150,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   | \$150,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00   |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$150,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00   |

**Additional Information**

Type of Project: Stormwater  
 Category: Carryover Project (Received previous appropriations)  
 Justification: The City utilizes CCTV video to assess and prioritize the repairs and replacement of the storm drain system.  
 General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

## Dominguez Channel Trash TMDL

**Project Number:** SW26011  
**Total Budgeted Capital Costs:** \$1,160,018.00  
**Total Budgeted Funding Sources:** \$1,160,018.00

**Department:** Storm Drain  
**Type:** Storm Drain

**Request description:**

Installation of trash capture devices in 50% of the Manhattan Beach Dominguez Channel drainage area to meet regulatory compliance by September 2026 and 100% design for the Storm Drainage Infiltration Project.

| Capital Costs                  | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------------|--------|--------|--------|--------|----------------|
| Planning/Design                | \$282,358.00        | \$725,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,007,358.00 |
| Permits                        | \$2,660.00          | \$150,000.00 |        |        |        |        | \$152,660.00   |
| Land/Right-of-way              |                     |              |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |              |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |              |        |        |        |        | \$0.00         |
| Annual Project                 |                     |              |        |        |        |        | \$0.00         |
| Total                          | \$285,018.00        | \$875,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,160,018.00 |

| Funding Source                     | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |              |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |              |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |              |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |              |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |              |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |              |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |              |        |        |        |        | \$0.00         |
| Water Fund                         |                     |              |        |        |        |        | \$0.00         |
| Storm Drain Fund                   | \$285,018.00        | \$875,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,160,018.00 |
| Measure W Fund                     |                     |              |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |              |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |              |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |              |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |              |        |        |        |        | \$0.00         |
| Total                              | \$285,018.00        | \$875,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,160,018.00 |

**Additional Information**

Type of Project: Stormwater  
Category: Carryover Project (Received previous appropriations)  
Justification: Compliance with trash TMDL deadline of September 11, 2026.  
General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

## Golf Course Storm Drain Lift Station Electrical Upgrades

**Project Number:** SW25008, SW15842  
**Total Budgeted Capital Costs:** \$658,337.00  
**Total Budgeted Funding Sources:** \$658,337.00

**Department:** Storm Drain  
**Type:** Storm Drain

**Request description:**

Procure and replace the electrical elements and site improvements at the Westdrift Golf Course Storm Drain Lift Station.

| Capital Costs                  | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |              |        |        |        |        | \$0.00         |
| Permits                        |                     |              |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |              |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$100,000.00        | \$558,337.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$658,337.00   |
| City Staff (Grant Funded Only) |                     |              |        |        |        |        | \$0.00         |
| Annual Project                 |                     |              |        |        |        |        | \$0.00         |
| Total                          | \$100,000.00        | \$558,337.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$658,337.00   |

| Funding Source                     | Historical Budgeted | FY2027       | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |              |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |              |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |              |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |              |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |              |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |              |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |              |        |        |        |        | \$0.00         |
| Water Fund                         |                     |              |        |        |        |        | \$0.00         |
| Storm Drain Fund                   | \$100,000.00        | \$558,337.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$658,337.00   |
| Measure W Fund                     |                     |              |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |              |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |              |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |              |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |              |        |        |        |        | \$0.00         |
| Total                              | \$100,000.00        | \$558,337.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$658,337.00   |

**Additional Information**

Type of Project: Stormwater  
Category: Carryover Project (Received previous appropriations)  
Justification: The current switch gear and motor control center at the lift station are outdated and require constant repairs and maintenance. They have reached the end of their useful life and need to be upgraded. In addition, the concrete pad and fencing will need to be demolished and restored. Rehabilitation of the wet well is also needed.  
General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

## Manhattan Beach Dominguez Channel Stormwater Infiltration - Feasibility Study

**Project Number:** SW24019  
**Total Budgeted Capital Costs:** \$125,131.00  
**Total Budgeted Funding Sources:** \$125,131.00

**Department:** Environmental Compliance – Storm  
**Type:** Drain

**Timeline:** 05/21/2024 to 12/31/2026

### Request description:

Feasibility study for a stormwater infiltration project within the Dominguez Channel watershed.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                | \$125,131.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$125,131.00   |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |        |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$125,131.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$125,131.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   | \$125,131.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$125,131.00   |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$125,131.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$125,131.00   |

### Additional Information

Type of Project: Stormwater  
Category: Carryover Project (Received previous appropriations)  
Justification: Regional water quality improvement requirements.  
General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

## Peck Avenue Storm Drain Improvements

**Project Number:** SW24006  
**Total Budgeted Capital Costs:** \$681,687.00  
**Total Budgeted Funding Sources:** \$681,687.00

**Department:** Storm Drain  
**Type:** Storm Drain

**Request description:**

The project will assess the need for electrical system upgrades and other improvements at the 23rd Street and Peck Avenue stormwater pump station.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                | \$200,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200,000.00   |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$481,687.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$481,687.00   |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$681,687.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$681,687.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   | \$481,687.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$481,687.00   |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     | \$200,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200,000.00   |
| Total                              | \$681,687.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$681,687.00   |

**Additional Information**

Type of Project: Stormwater  
Category: Carryover Project (Received previous appropriations)  
Justification: The project is identified in the 2021 Storm Drain Master Plan to mitigate flooding conditions for a number of properties, increase capacity for storm drain laterals as well as improve emergency services and maintenance access.  
General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.



## TMDL Trash Treatment

**Project Number:** SW24005  
**Total Budgeted Capital Costs:** \$141,097.00  
**Total Budgeted Funding Sources:** \$141,097.00

**Department:** Storm Drain  
**Type:** Storm Drain

**Request description:**

Citywide installation of trash capture devices in the storm drain system.

| Capital Costs                  | Historical Budgeted | FY2027              | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|--------------------------------|---------------------|---------------------|---------------|---------------|---------------|---------------|---------------------|
| Planning/Design                |                     |                     |               |               |               |               | \$0.00              |
| Permits                        |                     |                     |               |               |               |               | \$0.00              |
| Land/Right-of-way              |                     |                     |               |               |               |               | \$0.00              |
| Construction/Maintenance       | \$16,097.00         | \$125,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$141,097.00        |
| City Staff (Grant Funded Only) |                     |                     |               |               |               |               | \$0.00              |
| Annual Project                 |                     |                     |               |               |               |               | \$0.00              |
| <b>Total</b>                   | <b>\$16,097.00</b>  | <b>\$125,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$141,097.00</b> |

| Funding Source                     | Historical Budgeted | FY2027              | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted      |
|------------------------------------|---------------------|---------------------|---------------|---------------|---------------|---------------|---------------------|
| Street Lighting and Landscape Fund |                     |                     |               |               |               |               | \$0.00              |
| Streets and Highways Fund          |                     |                     |               |               |               |               | \$0.00              |
| Prop C Fund                        |                     |                     |               |               |               |               | \$0.00              |
| Measure R Fund                     |                     |                     |               |               |               |               | \$0.00              |
| Measure M Fund                     |                     |                     |               |               |               |               | \$0.00              |
| CIP Fund                           |                     |                     |               |               |               |               | \$0.00              |
| Construction Bond Fund             |                     |                     |               |               |               |               | \$0.00              |
| Water Fund                         |                     |                     |               |               |               |               | \$0.00              |
| Storm Drain Fund                   | \$16,097.00         | \$125,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$141,097.00        |
| Measure W Fund                     |                     |                     |               |               |               |               | \$0.00              |
| Sewer Fund                         |                     |                     |               |               |               |               | \$0.00              |
| Parking Fund                       |                     |                     |               |               |               |               | \$0.00              |
| State Pier and Lot Fund            |                     |                     |               |               |               |               | \$0.00              |
| Grants and Other Outside Funds     |                     |                     |               |               |               |               | \$0.00              |
| <b>Total</b>                       | <b>\$16,097.00</b>  | <b>\$125,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$141,097.00</b> |

**Additional Information**

Type of Project: Stormwater  
Category: Carryover Project (Received previous appropriations)  
Justification: To ensure compliance with the total maximum daily load (TMDL) requirements for trash in the storm system as determined by the Regional Water Quality Control Board.

General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.; I-12 Protect the quality of the environment by managing the solid waste generated in the community.

## Stormwater Capital Best Management Practices Program

**Total Budgeted Capital Costs:** \$840,000.00  
**Total Budgeted Funding Sources:** \$840,000.00

**Department:** Storm Drain  
**Type:** Storm Drain

### Request description:

A Capital Improvement Program (CIP) to plan, design, and construct/install structural and non-structural methods or devices to manage and treat stormwater runoff.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028        | FY2029              | FY2030              | FY2031              | Total Budgeted      |
|--------------------------------|---------------------|---------------|---------------|---------------------|---------------------|---------------------|---------------------|
| Planning/Design                |                     | \$0.00        | \$0.00        | \$100,000.00        | \$100,000.00        | \$100,000.00        | \$400,000.00        |
| Permits                        |                     |               |               |                     |                     |                     | \$0.00              |
| Land/Right-of-way              |                     |               |               |                     |                     |                     | \$0.00              |
| Construction/Maintenance       |                     | \$0.00        | \$0.00        | \$110,000.00        | \$110,000.00        | \$110,000.00        | \$440,000.00        |
| City Staff (Grant Funded Only) |                     |               |               |                     |                     |                     | \$0.00              |
| Annual Project                 |                     |               |               |                     |                     |                     | \$0.00              |
| <b>Total</b>                   |                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$210,000.00</b> | <b>\$210,000.00</b> | <b>\$210,000.00</b> | <b>\$840,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028        | FY2029              | FY2030              | FY2031              | Total Budgeted      |
|------------------------------------|---------------------|---------------|---------------|---------------------|---------------------|---------------------|---------------------|
| Street Lighting and Landscape Fund |                     |               |               |                     |                     |                     | \$0.00              |
| Streets and Highways Fund          |                     |               |               |                     |                     |                     | \$0.00              |
| Prop C Fund                        |                     |               |               |                     |                     |                     | \$0.00              |
| Measure R Fund                     |                     |               |               |                     |                     |                     | \$0.00              |
| Measure M Fund                     |                     |               |               |                     |                     |                     | \$0.00              |
| CIP Fund                           |                     |               |               |                     |                     |                     | \$0.00              |
| Construction Bond Fund             |                     |               |               |                     |                     |                     | \$0.00              |
| Water Fund                         |                     |               |               |                     |                     |                     | \$0.00              |
| Storm Drain Fund                   |                     | \$0.00        | \$0.00        | \$210,000.00        | \$210,000.00        | \$210,000.00        | \$840,000.00        |
| Measure W Fund                     |                     |               |               |                     |                     |                     | \$0.00              |
| Sewer Fund                         |                     |               |               |                     |                     |                     | \$0.00              |
| Parking Fund                       |                     |               |               |                     |                     |                     | \$0.00              |
| State Pier and Lot Fund            |                     |               |               |                     |                     |                     | \$0.00              |
| Grants and Other Outside Funds     |                     |               |               |                     |                     |                     | \$0.00              |
| <b>Total</b>                       |                     | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$210,000.00</b> | <b>\$210,000.00</b> | <b>\$210,000.00</b> | <b>\$840,000.00</b> |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Stormwater                                                                                                                                                                                                                                                                                                                                                                     |
| Category                     | New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                         |
| Justification                | The National Pollutant Discharge Elimination System (NPDES) permit was reissued in winter 2012. This permit includes Total Maximum Daily Load (TMDL) and water quality requirements. The Project will help plan, design, and construct/install structural and non-structural methods or devices to treat and improve stormwater runoff and water quality through out the City. |
| General Plan Element Goal(s) | I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.;<br>I-12 Protect the quality of the environment by managing the solid waste generated in the community.                                                                                                                                         |

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# **Sewer Fund**

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## Annual Rehabilitation of Gravity Sewer Mains

**Project Number:** WW17501  
**Total Budgeted Capital Costs:** \$3,000,000.00  
**Total Budgeted Funding Sources:** \$3,000,000.00

**Department:** Sewer  
**Type:** Sewer

**Request description:**

Rehabilitation or replacement of gravity sewer mains annually throughout the City.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031       | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------------|----------------|
| Planning/Design                |                     |        |        |        |        |              | \$0.00         |
| Permits                        |                     |        |        |        |        |              | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |              | \$0.00         |
| Construction/Maintenance       |                     |        |        |        |        |              | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |        |        |              | \$0.00         |
| Annual Project                 | \$2,700,000.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 | \$3,000,000.00 |
| Total                          | \$2,700,000.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 | \$3,000,000.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031       | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |              | \$0.00         |
| Streets and Highways Fund          |                     |        |        |        |        |              | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |              | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |              | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |              | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |              | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |              | \$0.00         |
| Water Fund                         |                     |        |        |        |        |              | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |              | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |              | \$0.00         |
| Sewer Fund                         | \$2,700,000.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 | \$3,000,000.00 |
| Parking Fund                       |                     |        |        |        |        |              | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |              | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |              | \$0.00         |
| Total                              | \$2,700,000.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 | \$3,000,000.00 |

**Additional Information**

Type of Project: Wastewater  
 Category: Carryover Project (Received previous appropriations)  
 Justification: The locations for rehabilitation or replacement have been identified by maintenance staff and through CCTV (Closed Circuit Television) inspection. It is critical to maintain the quality and dependability of the City's sewer infrastructure through a routine preventative maintenance process.  
 General Plan Element Goal(s): I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.

## Bell Lift Station Upgrade

**Project Number:** WW25004  
**Total Budgeted Capital Costs:** \$665,000.00  
**Total Budgeted Funding Sources:** \$665,000.00

**Department:** Sewer  
**Type:** Sewer

**Request description:**

Bell Avenue Sewer Lift Station Upgrade Project involves constructing a new sizeable emergency storage wet well, replacing the existing station and appurtenances, and installing a new force main pipeline.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028              | FY2029        | FY2030              | FY2031        | Total Budgeted      |
|--------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|
| Planning/Design                | \$55,000.00         | \$0.00        | \$120,000.00        | \$0.00        | \$490,000.00        | \$0.00        | \$665,000.00        |
| Permits                        |                     |               |                     |               |                     |               | \$0.00              |
| Land/Right-of-way              |                     |               |                     |               |                     |               | \$0.00              |
| Construction/Maintenance       |                     |               |                     |               |                     |               | \$0.00              |
| City Staff (Grant Funded Only) |                     |               |                     |               |                     |               | \$0.00              |
| Annual Project                 |                     |               |                     |               |                     |               | \$0.00              |
| <b>Total</b>                   | <b>\$55,000.00</b>  | <b>\$0.00</b> | <b>\$120,000.00</b> | <b>\$0.00</b> | <b>\$490,000.00</b> | <b>\$0.00</b> | <b>\$665,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028              | FY2029        | FY2030              | FY2031        | Total Budgeted      |
|------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|
| Street Lighting and Landscape Fund |                     |               |                     |               |                     |               | \$0.00              |
| Streets and Highways Fund          |                     |               |                     |               |                     |               | \$0.00              |
| Prop C Fund                        |                     |               |                     |               |                     |               | \$0.00              |
| Measure R Fund                     |                     |               |                     |               |                     |               | \$0.00              |
| Measure M Fund                     |                     |               |                     |               |                     |               | \$0.00              |
| CIP Fund                           |                     |               |                     |               |                     |               | \$0.00              |
| Construction Bond Fund             |                     |               |                     |               |                     |               | \$0.00              |
| Water Fund                         |                     |               |                     |               |                     |               | \$0.00              |
| Storm Drain Fund                   |                     |               |                     |               |                     |               | \$0.00              |
| Measure W Fund                     |                     |               |                     |               |                     |               | \$0.00              |
| Sewer Fund                         | \$55,000.00         | \$0.00        | \$120,000.00        | \$0.00        | \$490,000.00        | \$0.00        | \$665,000.00        |
| Parking Fund                       |                     |               |                     |               |                     |               | \$0.00              |
| State Pier and Lot Fund            |                     |               |                     |               |                     |               | \$0.00              |
| Grants and Other Outside Funds     |                     |               |                     |               |                     |               | \$0.00              |
| <b>Total</b>                       | <b>\$55,000.00</b>  | <b>\$0.00</b> | <b>\$120,000.00</b> | <b>\$0.00</b> | <b>\$490,000.00</b> | <b>\$0.00</b> | <b>\$665,000.00</b> |

**Additional Information**

**Type of Project** Wastewater  
**Category** Carryover Project (Received previous appropriations)  
**Justification** The Sewer Master Plan identified the Bell Sewer Lift Station as needing to provide greater emergency storage capacities, increased pumping capacities, and other enhancements. The project will upgrade the station to provide a new adequate emergency storage wet well, new force main pipeline, and installation of new mechanical and electrical equipment for increased reliability.  
**General Plan Element Goal(s)** I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.

## Meadows Lift Station Upgrade

**Project Number:** WW25011  
**Total Budgeted Capital Costs:** \$5,155,000.00  
**Total Budgeted Funding Sources:** \$5,155,000.00

**Department:** Sewer  
**Type:** Sewer

**Request description:**

Meadows Ave Sewer Lift Station Upgrade Project involves constructing a new sizeable emergency storage wet well, replacing the existing station and appurtenances, and installing a new force main pipeline.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028              | FY2029              | FY2030        | FY2031                | Total Budgeted        |
|--------------------------------|---------------------|---------------|---------------------|---------------------|---------------|-----------------------|-----------------------|
| Planning/Design                | \$55,000.00         | \$0.00        | \$120,000.00        | \$480,000.00        | \$0.00        | \$0.00                | \$655,000.00          |
| Permits                        |                     |               |                     |                     |               |                       | \$0.00                |
| Land/Right-of-way              |                     |               |                     |                     |               |                       | \$0.00                |
| Construction/Maintenance       | \$0.00              | \$0.00        | \$0.00              | \$0.00              | \$0.00        | \$4,500,000.00        | \$4,500,000.00        |
| City Staff (Grant Funded Only) |                     |               |                     |                     |               |                       | \$0.00                |
| Annual Project                 |                     |               |                     |                     |               |                       | \$0.00                |
| <b>Total</b>                   | <b>\$55,000.00</b>  | <b>\$0.00</b> | <b>\$120,000.00</b> | <b>\$480,000.00</b> | <b>\$0.00</b> | <b>\$4,500,000.00</b> | <b>\$5,155,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028              | FY2029              | FY2030        | FY2031                | Total Budgeted        |
|------------------------------------|---------------------|---------------|---------------------|---------------------|---------------|-----------------------|-----------------------|
| Street Lighting and Landscape Fund |                     |               |                     |                     |               |                       | \$0.00                |
| Streets and Highways Fund          |                     |               |                     |                     |               |                       | \$0.00                |
| Prop C Fund                        |                     |               |                     |                     |               |                       | \$0.00                |
| Measure R Fund                     |                     |               |                     |                     |               |                       | \$0.00                |
| Measure M Fund                     |                     |               |                     |                     |               |                       | \$0.00                |
| CIP Fund                           |                     |               |                     |                     |               |                       | \$0.00                |
| Construction Bond Fund             |                     |               |                     |                     |               |                       | \$0.00                |
| Water Fund                         |                     |               |                     |                     |               |                       | \$0.00                |
| Storm Drain Fund                   |                     |               |                     |                     |               |                       | \$0.00                |
| Measure W Fund                     |                     |               |                     |                     |               |                       | \$0.00                |
| Sewer Fund                         | \$55,000.00         | \$0.00        | \$120,000.00        | \$480,000.00        | \$0.00        | \$4,500,000.00        | \$5,155,000.00        |
| Parking Fund                       |                     |               |                     |                     |               |                       | \$0.00                |
| State Pier and Lot Fund            |                     |               |                     |                     |               |                       | \$0.00                |
| Grants and Other Outside Funds     |                     |               |                     |                     |               |                       | \$0.00                |
| <b>Total</b>                       | <b>\$55,000.00</b>  | <b>\$0.00</b> | <b>\$120,000.00</b> | <b>\$480,000.00</b> | <b>\$0.00</b> | <b>\$4,500,000.00</b> | <b>\$5,155,000.00</b> |

**Additional Information**

Type of Project: Wastewater  
Category: New Project (Funding identified, not yet appropriated)  
Justification: The Sewer Master Plan identified the Meadows Sewer Lift Station as needing to provide greater emergency storage capacities, increased pumping capacities, and other enhancements. The project will upgrade the station to provide a new adequate emergency storage wet well, a new dry vault structure, new force main pipeline, and installation of new mechanical and electrical equipment for increased reliability.  
General Plan Element Goal(s): I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.

## Pacific Lift Station Replacement (Gravity Sewer)

**Project Number:** WW19501  
**Total Budgeted Capital Costs:** \$7,705,611.00  
**Total Budgeted Funding Sources:** \$7,705,611.00

**Department:** Sewer  
**Type:** Sewer

**Request description:**

Pacific Ave Sewer Lift Station conversion to sewer gravity line involves the demolition of the existing sewer lift station, installation of five new manholes, and approximately 900 feet of microtunneling to the Los Angeles County Sanitation District sewer trunk line connection at Pacific Ave and Ardmore Ave.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$7,705,611.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,705,611.00 |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| Total                          | \$7,705,611.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,705,611.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     |        |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         | \$7,705,611.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,705,611.00 |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$7,705,611.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,705,611.00 |

**Additional Information**

Type of Project: Wastewater  
Category: Carryover Project (Received previous appropriations)  
Justification: The Sewer Master Plan identified the Pacific Ave Sewer Lift Station as requiring significant rehabilitation, including increased emergency storage. Due to the topography of the City and the invert elevations of nearby Los Angeles County sanitary sewer infrastructure, conveying the wastewater flow by gravity is feasible and will be implemented to eliminate the requirement for the complete rehabilitation of the sewer lift station. Constructing a gravity pipeline and eliminating the existing sewer lift station will save on maintenance and capital costs over time.

General Plan Element Goal(s): I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.

## Palm Lift Station Upgrade

**Project Number:** WW25012  
**Total Budgeted Capital Costs:** \$475,000.00  
**Total Budgeted Funding Sources:** \$475,000.00

**Department:** Sewer  
**Type:** Sewer

**Request description:**

Palm Ave Sewer Lift Station Upgrade Project involves constructing a new sizeable emergency storage wet well, replacing the existing station and appurtenances, and installing a new force main pipeline.

| Capital Costs                  | Historical Budgeted | FY2027        | FY2028              | FY2029              | FY2030        | FY2031        | Total Budgeted      |
|--------------------------------|---------------------|---------------|---------------------|---------------------|---------------|---------------|---------------------|
| Planning/Design                | \$55,000.00         | \$0.00        | \$120,000.00        | \$300,000.00        | \$0.00        | \$0.00        | \$475,000.00        |
| Permits                        |                     |               |                     |                     |               |               | \$0.00              |
| Land/Right-of-way              |                     |               |                     |                     |               |               | \$0.00              |
| Construction/Maintenance       |                     |               |                     |                     |               |               | \$0.00              |
| City Staff (Grant Funded Only) |                     |               |                     |                     |               |               | \$0.00              |
| Annual Project                 |                     |               |                     |                     |               |               | \$0.00              |
| <b>Total</b>                   | <b>\$55,000.00</b>  | <b>\$0.00</b> | <b>\$120,000.00</b> | <b>\$300,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$475,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027        | FY2028              | FY2029              | FY2030        | FY2031        | Total Budgeted      |
|------------------------------------|---------------------|---------------|---------------------|---------------------|---------------|---------------|---------------------|
| Street Lighting and Landscape Fund |                     |               |                     |                     |               |               | \$0.00              |
| Streets and Highways Fund          |                     |               |                     |                     |               |               | \$0.00              |
| Prop C Fund                        |                     |               |                     |                     |               |               | \$0.00              |
| Measure R Fund                     |                     |               |                     |                     |               |               | \$0.00              |
| Measure M Fund                     |                     |               |                     |                     |               |               | \$0.00              |
| CIP Fund                           |                     |               |                     |                     |               |               | \$0.00              |
| Construction Bond Fund             |                     |               |                     |                     |               |               | \$0.00              |
| Water Fund                         |                     |               |                     |                     |               |               | \$0.00              |
| Storm Drain Fund                   |                     |               |                     |                     |               |               | \$0.00              |
| Measure W Fund                     |                     |               |                     |                     |               |               | \$0.00              |
| Sewer Fund                         | \$55,000.00         | \$0.00        | \$120,000.00        | \$300,000.00        | \$0.00        | \$0.00        | \$475,000.00        |
| Parking Fund                       |                     |               |                     |                     |               |               | \$0.00              |
| State Pier and Lot Fund            |                     |               |                     |                     |               |               | \$0.00              |
| Grants and Other Outside Funds     |                     |               |                     |                     |               |               | \$0.00              |
| <b>Total</b>                       | <b>\$55,000.00</b>  | <b>\$0.00</b> | <b>\$120,000.00</b> | <b>\$300,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$475,000.00</b> |

**Additional Information**

**Type of Project** Wastewater  
**Category** Carryover Project (Received previous appropriations)  
**Justification** The Sewer Master Plan identified the Palm Sewer Lift Station as needing to provide greater emergency storage capacities, increased pumping capacities, and other enhancements. The project will upgrade the station to provide a new adequate emergency storage wet well, a new force main pipeline, and installation of new mechanical and electrical equipment for increased reliability.  
**General Plan Element Goal(s)** I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.



## Poinsettia Ave Sewer Lift Station and Force Main Replacement

**Project Number:** WW15843  
**Total Budgeted Capital Costs:** \$6,089,900.00  
**Total Budgeted Funding Sources:** \$6,089,900.00

**Department:** Sewer  
**Type:** Sewer

### Request description:

Poinsettia Ave Sewer Lift Station rehabilitation involves constructing a new sizeable wet well to increase emergency storage capacity, a new station with associated components (i.e. pumps, electrical, generator, etc.), a new force main installation, relocation of existing water main, demolition of existing station, and other improvements to facilitate the upgraded station (i.e. landscaping, sidewalk, etc.).

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028         | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|----------------|--------|--------|--------|----------------|
| Planning/Design                | \$154,275.00        | \$0.00 | \$0.00         | \$0.00 | \$0.00 | \$0.00 | \$154,275.00   |
| Permits                        |                     |        |                |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |                |        |        |        | \$0.00         |
| Construction/Maintenance       | \$1,935,625.00      |        | \$4,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$5,935,625.00 |
| City Staff (Grant Funded Only) |                     |        |                |        |        |        | \$0.00         |
| Annual Project                 |                     |        |                |        |        |        | \$0.00         |
| Total                          | \$2,089,900.00      | \$0.00 | \$4,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$6,089,900.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028         | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|----------------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |                |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |        |                |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |                |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |                |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |                |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |                |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |                |        |        |        | \$0.00         |
| Water Fund                         |                     |        |                |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |        |                |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |                |        |        |        | \$0.00         |
| Sewer Fund                         | \$2,089,900.00      | \$0.00 | \$4,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$6,089,900.00 |
| Parking Fund                       |                     |        |                |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |                |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |                |        |        |        | \$0.00         |
| Total                              | \$2,089,900.00      | \$0.00 | \$4,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$6,089,900.00 |

### Additional Information

**Type of Project** Wastewater  
**Category** Carryover Project (Received previous appropriations)  
**Justification** The Sewer Master Plan identified the Poinsettia Sewer Lift Station as needing to provide greater emergency storage capacities, increased pumping capacities, and other enhancements. The project will upgrade the station to provide a new adequate emergency storage wet well, a new dry vault structure, new force main pipeline, and installation of new mechanical and electrical equipment for increased reliability.  
**General Plan Element Goal(s)** I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.

## Voorhees Lift Station Upgrade

**Project Number:** WW20501  
**Total Budgeted Capital Costs:** \$378,551.00  
**Total Budgeted Funding Sources:** \$378,551.00

**Department:** Sewer  
**Type:** Sewer

### Request description:

Voorhees Sewer Lift Station rehabilitation involves expansion of the wet well to increase emergency storage capacity, upgrading existing station components (i.e. pumps, electrical, generator, etc.), a new force main installation, and rehabilitation of the existing force main.

| Capital Costs                  | Historical Budgeted | FY2027      | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|-------------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |             |        |        |        |        | \$0.00         |
| Permits                        |                     |             |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |             |        |        |        |        | \$0.00         |
| Construction/Maintenance       | \$328,551.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$378,551.00   |
| City Staff (Grant Funded Only) |                     |             |        |        |        |        | \$0.00         |
| Annual Project                 |                     |             |        |        |        |        | \$0.00         |
| Total                          | \$328,551.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$378,551.00   |

| Funding Source                     | Historical Budgeted | FY2027      | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|-------------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |             |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |             |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |             |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |             |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |             |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |             |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |             |        |        |        |        | \$0.00         |
| Water Fund                         |                     |             |        |        |        |        | \$0.00         |
| Storm Drain Fund                   |                     |             |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |             |        |        |        |        | \$0.00         |
| Sewer Fund                         | \$328,551.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$378,551.00   |
| Parking Fund                       |                     |             |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |             |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |             |        |        |        |        | \$0.00         |
| Total                              | \$328,551.00        | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$378,551.00   |

### Additional Information

**Type of Project** Wastewater  
**Category** Carryover Project (Received previous appropriations)  
**Justification** The Sewer Master Plan identified the Voorhees Sewer Lift Station as needing to provide greater emergency storage capacities, increased pumping capacities, and other enhancements. The project will upgrade the station to provide a new adequate emergency storage wet well, reintegration of the existing station's dry vault structure, and installation of new mechanical and electrical equipment for increased reliability. Additionally, to improve system redundancy, a second force main pipeline will be installed and the existing force main pipeline will be rehabilitated.

**General Plan Element Goal(s)** I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.

## Sewer Master Plan Update

**Total Budgeted Capital Costs:** \$1,600,000.00  
**Total Budgeted Funding Sources:** \$1,600,000.00

**Department:** Sewer  
**Type:** Sewer

### Request description:

Last updated in 2010, the Sewer Master Plan is a guidance document for infrastructure and operations, the system capacity, and hydraulic assessment citywide. The effort to include CCTV of the city's sewer gravity lines.

| Capital Costs                  | Historical Budgeted | FY2027                | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted        |
|--------------------------------|---------------------|-----------------------|---------------|---------------|---------------|---------------|-----------------------|
| Planning/Design                | \$0.00              | \$1,600,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$1,600,000.00        |
| Permits                        |                     |                       |               |               |               |               | \$0.00                |
| Land/Right-of-way              |                     |                       |               |               |               |               | \$0.00                |
| Construction/Maintenance       |                     |                       |               |               |               |               | \$0.00                |
| City Staff (Grant Funded Only) |                     |                       |               |               |               |               | \$0.00                |
| Annual Project                 |                     |                       |               |               |               |               | \$0.00                |
| <b>Total</b>                   | <b>\$0.00</b>       | <b>\$1,600,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$1,600,000.00</b> |

| Funding Source                     | Historical Budgeted | FY2027                | FY2028        | FY2029        | FY2030        | FY2031        | Total Budgeted        |
|------------------------------------|---------------------|-----------------------|---------------|---------------|---------------|---------------|-----------------------|
| Street Lighting and Landscape Fund |                     |                       |               |               |               |               | \$0.00                |
| Streets and Highways Fund          |                     |                       |               |               |               |               | \$0.00                |
| Prop C Fund                        |                     |                       |               |               |               |               | \$0.00                |
| Measure R Fund                     |                     |                       |               |               |               |               | \$0.00                |
| Measure M Fund                     |                     |                       |               |               |               |               | \$0.00                |
| CIP Fund                           |                     |                       |               |               |               |               | \$0.00                |
| Construction Bond Fund             |                     |                       |               |               |               |               | \$0.00                |
| Water Fund                         |                     |                       |               |               |               |               | \$0.00                |
| Storm Drain Fund                   |                     |                       |               |               |               |               | \$0.00                |
| Measure W Fund                     |                     |                       |               |               |               |               | \$0.00                |
| Sewer Fund                         | \$0.00              | \$1,600,000.00        | \$0.00        | \$0.00        | \$0.00        | \$0.00        | \$1,600,000.00        |
| Parking Fund                       |                     |                       |               |               |               |               | \$0.00                |
| State Pier and Lot Fund            |                     |                       |               |               |               |               | \$0.00                |
| Grants and Other Outside Funds     |                     |                       |               |               |               |               | \$0.00                |
| <b>Total</b>                       | <b>\$0.00</b>       | <b>\$1,600,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$1,600,000.00</b> |

### Additional Information

Type of Project: Wastewater  
Category: Carryover Project (Received previous appropriations); New Project (Funding identified, not yet appropriated)  
Justification: This update is necessary to revisit and readjust citywide plans for improvements for the next 10 years based on demands and condition of the important aging infrastructure.  
General Plan Element Goal(s): I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.

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# **Water Fund**

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## 2nd Street Booster Station Improvements

**Project Number:** WA26016  
**Total Budgeted Capital Costs:** \$5,850,000.00  
**Total Budgeted Funding Sources:** \$5,850,000.00

**Department:** Water  
**Type:** Water

**Request description:**

Installation of new motors, pumps, variable speed drives, motor controls, control valves, relief valve, piping, and wiring at the 2nd Street Water Booster Station.

| Capital Costs                  | Historical Budgeted | FY2027         | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|----------------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |                |        |        |        |        | \$0.00         |
| Permits                        |                     |                |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |                |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |                |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |                |        |        |        |        | \$0.00         |
| Annual Project                 | \$1,600,000.00      | \$4,250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,850,000.00 |
| Total                          | \$1,600,000.00      | \$4,250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,850,000.00 |

| Funding Source                     | Historical Budgeted | FY2027         | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|----------------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |                |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |                |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |                |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |                |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |                |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |                |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |                |        |        |        |        | \$0.00         |
| Water Fund                         | \$1,600,000.00      | \$4,250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,850,000.00 |
| Storm Drain Fund                   |                     |                |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |                |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |                |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |                |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |                |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |                |        |        |        |        | \$0.00         |
| Total                              | \$1,600,000.00      | \$4,250,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,850,000.00 |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Water                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Justification                | Presently, the Larsson Street Booster Station consists of three electric pumps with variable speed drives. At times, all three pumps are called to provide peak domestic service and on occasion, the 2nd Street Booster Station is also called to assist. Optimally, peak domestic service should be served by two of the three pumps at the station. This would allow one of the pumps to be taken out of service for maintenance without requiring the 2nd Street Booster Station to be called. The Larsson project will provide three new pumps at the station such that two pumps should handle peak domestic service. Three new pumps and variable speed drives will be installed along with new motor controls, control valves, relief valve, piping, and wiring. |
| General Plan Element Goal(s) | I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

## Annual Groundwater Wells Capital Maintenance Program

**Project Number:** WA25001  
**Total Budgeted Capital Costs:** \$591,554.00  
**Total Budgeted Funding Sources:** \$591,554.00

**Department:** Water  
**Type:** Water

**Request description:**

Rehabilitation, including upgraded electronics, and annual maintenance of the City's two groundwater wells located in the City of Redondo Beach.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030       | FY2031       | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------------|--------------|----------------|
| Planning/Design                |                     |        |        |        |              |              | \$0.00         |
| Permits                        |                     |        |        |        |              |              | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |              |              | \$0.00         |
| Construction/Maintenance       | \$391,554.00        | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$100,000.00 | \$591,554.00   |
| City Staff (Grant Funded Only) |                     |        |        |        |              |              | \$0.00         |
| Annual Project                 |                     |        |        |        |              |              | \$0.00         |
| Total                          | \$391,554.00        | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$100,000.00 | \$591,554.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030       | FY2031       | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------------|--------------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |              |              | \$0.00         |
| Streets and Highways Fund          |                     |        |        |        |              |              | \$0.00         |
| Prop C Fund                        |                     |        |        |        |              |              | \$0.00         |
| Measure R Fund                     |                     |        |        |        |              |              | \$0.00         |
| Measure M Fund                     |                     |        |        |        |              |              | \$0.00         |
| CIP Fund                           |                     |        |        |        |              |              | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |              |              | \$0.00         |
| Water Fund                         | \$391,554.00        | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$100,000.00 | \$591,554.00   |
| Storm Drain Fund                   |                     |        |        |        |              |              | \$0.00         |
| Measure W Fund                     |                     |        |        |        |              |              | \$0.00         |
| Sewer Fund                         |                     |        |        |        |              |              | \$0.00         |
| Parking Fund                       |                     |        |        |        |              |              | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |              |              | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |              |              | \$0.00         |
| Total                              | \$391,554.00        | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$100,000.00 | \$591,554.00   |

**Additional Information**

Type of Project: Annual  
Category: Carryover Project (Received previous appropriations);:New Project (Funding identified, not yet appropriated)  
Justification: The City's two groundwater wells are in poor condition and in need of renewal to improve water quality and pumping capacity. A 2011 video inspection of Wells 11A and 15 indicated a deteriorated casing among other deficiencies.  
  
General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

## Annual Water Infrastructure Improvements

**Project Number:** WA16302  
**Total Budgeted Capital Costs:** \$2,569,735.00  
**Total Budgeted Funding Sources:** \$2,569,735.00

**Department:** Water  
**Type:** Water

**Request description:**

Water Master Plan identifies multiple locations for replacement and installation of water mains.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |        |        |        |        | \$0.00         |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |        |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 | \$2,569,735.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,569,735.00 |
| Total                          | \$2,569,735.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,569,735.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         | \$2,569,735.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,569,735.00 |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| Total                              | \$2,569,735.00      | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,569,735.00 |

**Additional Information**

Type of Project: Annual  
Category: Carryover Project (Received previous appropriations)  
Justification: The existing water mains to be replaced are mostly 4-inch cast iron mains and/or more than 60 years old. Increasing to 6-inch mains or larger is to provide adequate fire flows in the City.  
General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

## El Porto Water Infrastructure Improvements (Partial CPF)

**Project Number:** WA25006  
**Total Budgeted Capital Costs:** \$6,300,000.00  
**Total Budgeted Funding Sources:** \$6,300,000.00

**Department:** Water  
**Type:** Water

**Request description:**

The project will construct a 12-inch pipeline parallel to the existing 8-inch pipeline along Rosecrans Ave from Sepulveda Blvd to Highland Ave, continuing on Highland Ave to 38th St., then to Crest Dr. and along Crest Dr. to 45th St.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029         | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|----------------|--------|--------|----------------|
| Planning/Design                | \$1,500,000.00      | \$0.00 | \$0.00 | \$0.00         | \$0.00 | \$0.00 | \$1,500,000.00 |
| Permits                        | \$150,000.00        | \$0.00 | \$0.00 | \$0.00         | \$0.00 | \$0.00 | \$150,000.00   |
| Land/Right-of-way              |                     |        |        |                |        |        | \$0.00         |
| Construction/Maintenance       | \$2,250,000.00      | \$0.00 | \$0.00 | \$2,400,000.00 | \$0.00 | \$0.00 | \$4,650,000.00 |
| City Staff (Grant Funded Only) |                     |        |        |                |        |        | \$0.00         |
| Annual Project                 |                     |        |        |                |        |        | \$0.00         |
| Total                          | \$3,900,000.00      | \$0.00 | \$0.00 | \$2,400,000.00 | \$0.00 | \$0.00 | \$6,300,000.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029         | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|----------------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |                |        |        | \$0.00         |
| Streets and Highways Fund          |                     |        |        |                |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |                |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |                |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |                |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |                |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |                |        |        | \$0.00         |
| Water Fund                         | \$400,000.00        | \$0.00 | \$0.00 | \$2,400,000.00 | \$0.00 | \$0.00 | \$2,800,000.00 |
| Storm Drain Fund                   |                     |        |        |                |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |                |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |                |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |                |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |                |        |        | \$0.00         |
| Grants and Other Outside Funds     | \$3,500,000.00      | \$0.00 | \$0.00 | \$0.00         | \$0.00 | \$0.00 | \$3,500,000.00 |
| Total                              | \$3,900,000.00      | \$0.00 | \$0.00 | \$2,400,000.00 | \$0.00 | \$0.00 | \$6,300,000.00 |

**Additional Information**

Type of Project: Water  
Category: New Project (Funding identified, not yet appropriated)  
Justification: This project is one of the high priority projects identified in the 2021 Water Master Plan and would improve water quality and fire flow in the El Porto area.  
  
General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.



## Larsson Street Booster Station Improvements

**Project Number:** WA12828  
**Total Budgeted Capital Costs:** \$7,090,896.00  
**Total Budgeted Funding Sources:** \$7,090,896.00

**Department:** Water  
**Type:** Water

**Request description:**

Rehabilitation of the Larsson Street Water Booster Station includes generator, vault, motors, pumps, variable speed drives, motor controls, control valves, relief valve, piping, and wiring.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030         | FY2031         | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|----------------|----------------|----------------|
| Planning/Design                | \$990,896.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00         | \$0.00         | \$990,896.00   |
| Permits                        |                     |        |        |        |                |                | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |                |                | \$0.00         |
| Construction/Maintenance       | \$0.00              | \$0.00 | \$0.00 | \$0.00 | \$2,500,000.00 | \$3,600,000.00 | \$6,100,000.00 |
| City Staff (Grant Funded Only) |                     |        |        |        |                |                | \$0.00         |
| Annual Project                 |                     |        |        |        |                |                | \$0.00         |
| Total                          | \$990,896.00        | \$0.00 | \$0.00 | \$0.00 | \$2,500,000.00 | \$3,600,000.00 | \$7,090,896.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030         | FY2031         | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|----------------|----------------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |                |                | \$0.00         |
| Streets and Highways Fund          |                     |        |        |        |                |                | \$0.00         |
| Prop C Fund                        |                     |        |        |        |                |                | \$0.00         |
| Measure R Fund                     |                     |        |        |        |                |                | \$0.00         |
| Measure M Fund                     |                     |        |        |        |                |                | \$0.00         |
| CIP Fund                           |                     |        |        |        |                |                | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |                |                | \$0.00         |
| Water Fund                         | \$990,896.00        | \$0.00 | \$0.00 | \$0.00 | \$2,500,000.00 | \$3,600,000.00 | \$7,090,896.00 |
| Storm Drain Fund                   |                     |        |        |        |                |                | \$0.00         |
| Measure W Fund                     |                     |        |        |        |                |                | \$0.00         |
| Sewer Fund                         |                     |        |        |        |                |                | \$0.00         |
| Parking Fund                       |                     |        |        |        |                |                | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |                |                | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |                |                | \$0.00         |
| Total                              | \$990,896.00        | \$0.00 | \$0.00 | \$0.00 | \$2,500,000.00 | \$3,600,000.00 | \$7,090,896.00 |

**Additional Information**

**Type of Project** Water

**Category** Carryover Project (Received previous appropriations)

**Justification** Presently, the Larsson Street Booster Station consists of three electric pumps with variable speed drives. At times, all three pumps are called to provide peak domestic service and on occasion, the 2nd Street Booster Station is also called to assist. Optimally, peak domestic service should be served by two of the three pumps at the station. This would allow one of the pumps to be taken out of service for maintenance without requiring the 2nd Street Booster Station to be called. The Larsson project will provide three new pumps at the station such that two pumps should handle peak domestic service. Three new pumps and variable speed drives will be installed along with new motor controls, control valves, relief valve, piping, and wiring.

**General Plan Element Goal(s)** I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

## Recycled Water Feasibility Study for MBB Medians and Highland Avenue Tree Wells

**Project Number:** WA26010  
**Total Budgeted Capital Costs:** \$60,000.00  
**Total Budgeted Funding Sources:** \$60,000.00

**Department:** Water  
**Type:** Water

### Request description:

Complete a feasibility study on expanding recycled water (i.e. purple pipe) capacity from Polliwog Park to the medians on Manhattan Beach Boulevard and turf replacement in the medians. Additionally, to accommodate planted and tree areas on Highland Avenue, the study will look at extending recycled water from Sand Dune Park to Highland Avenue.

| Capital Costs                  | Historical Budgeted | FY2027      | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|-------------|--------|--------|--------|--------|----------------|
| Planning/Design                | \$40,000.00         | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00    |
| Permits                        |                     |             |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |             |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |             |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |             |        |        |        |        | \$0.00         |
| Annual Project                 |                     |             |        |        |        |        | \$0.00         |
| Total                          | \$40,000.00         | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00    |

| Funding Source                     | Historical Budgeted | FY2027      | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|-------------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |             |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |             |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |             |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |             |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |             |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |             |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |             |        |        |        |        | \$0.00         |
| Water Fund                         | \$40,000.00         | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00    |
| Storm Drain Fund                   |                     |             |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |             |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |             |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |             |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |             |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |             |        |        |        |        | \$0.00         |
| Total                              | \$40,000.00         | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00    |

### Additional Information

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Water                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Category                     | Carryover Project (Received previous appropriations)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Justification                | In response to California's persistent drought conditions, the City Council declared a Stage 2 Water Shortage in June 2022 and imposed drought restrictions in accordance with the emergency water conservation regulations enacted by the State Water Resources Control Board. Under the Council's declaration, and in conformance with state regulations, commercial, industrial, and institutional sites are prohibited from watering "non-functional turf" (e.g., grass that is ornamental and not used for recreation and community events) with potable water. The medians along Manhattan Beach Boulevard are the only medians that are supplied with potable water. Additionally, for water conservations efforts, the project proposes to replace the turf with drought-tolerant landscaping as approved by City Council on October 17, 2023. Highland Avenue tree wells in North Manhattan Beach are currently hand-watered. |
| General Plan Element Goal(s) | CR-4 Preserve the existing landscape resources in the City, and encourage the provision of additional landscaping.;<br>LU-9 Preserve the low-intensity, pedestrian-oriented character of commercial areas in the North End and El Porto.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

## Water Master Plan Hydraulic Model Update

**Project Number:** WA25018  
**Total Budgeted Capital Costs:** \$200,000.00  
**Total Budgeted Funding Sources:** \$200,000.00

**Department:** Water  
**Type:** Water

**Request description:**

Update the Water Master Plan hydraulic model to calibrate to current water infrastructure improvements, including the Peck Reservoir.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031       | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------------|----------------|
| Planning/Design                | \$100,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$200,000.00   |
| Permits                        |                     |        |        |        |        |              | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |              | \$0.00         |
| Construction/Maintenance       |                     |        |        |        |        |              | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |        |        |              | \$0.00         |
| Annual Project                 |                     |        |        |        |        |              | \$0.00         |
| Total                          | \$100,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$200,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031       | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |              | \$0.00         |
| Streets and Highways Fund          |                     |        |        |        |        |              | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |              | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |              | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |              | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |              | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |              | \$0.00         |
| Water Fund                         | \$100,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$200,000.00   |
| Storm Drain Fund                   |                     |        |        |        |        |              | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |              | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |              | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |              | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |              | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |              | \$0.00         |
| Total                              | \$100,000.00        | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$200,000.00   |

**Additional Information**

Type of Project: Water  
Category: New Project (Funding identified, not yet appropriated)  
Justification: A computer model was developed of the City's water system during the 2021 Water Master Plan Update, while Peck Reservoir was under construction and offline. The model needs to be updated with Peck Reservoir back in service.  
General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

## Block 35 Elevated Tank Improvements

**Total Budgeted Capital Costs:** \$175,000.00  
**Total Budgeted Funding Sources:** \$175,000.00

**Department:** Water  
**Type:** Water

**Request description:**

The project includes reinstallation of the communication antenna at the Block 35 Elevated Tank and installation of cathodic protection on the intake pipe.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028       | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------------|--------|--------|--------|----------------|
| Planning/Design                |                     |        |              |        |        |        | \$0.00         |
| Permits                        |                     |        |              |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |              |        |        |        | \$0.00         |
| Construction/Maintenance       |                     | \$0.00 | \$175,000.00 | \$0.00 | \$0.00 | \$0.00 | \$175,000.00   |
| City Staff (Grant Funded Only) |                     |        |              |        |        |        | \$0.00         |
| Annual Project                 |                     |        |              |        |        |        | \$0.00         |
| Total                          |                     | \$0.00 | \$175,000.00 | \$0.00 | \$0.00 | \$0.00 | \$175,000.00   |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028       | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |              |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |        |              |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |              |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |              |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |              |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |              |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |              |        |        |        | \$0.00         |
| Water Fund                         |                     | \$0.00 | \$175,000.00 | \$0.00 | \$0.00 | \$0.00 | \$175,000.00   |
| Storm Drain Fund                   |                     |        |              |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |              |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |              |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |              |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |              |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |              |        |        |        | \$0.00         |
| Total                              |                     | \$0.00 | \$175,000.00 | \$0.00 | \$0.00 | \$0.00 | \$175,000.00   |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Water                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Category                     | Carryover Project (Received previous appropriations)::New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Justification                | The Block 35 Elevated Tank was repainted in 2021 due to showing signs of severe rusting and paint deterioration. In order to preserve the tank's steel structure, it is imperative that the exterior and interior surfaces be repainted and epoxied in order to keep metal corrosion under control. Miscellaneous structural repairs were identified during repainting that need to be addressed, along with reinstallation of the communication antenna on the top of the tower. It is also required to install cathodic protection on the intake pipe to prevent corrosion. |
| General Plan Element Goal(s) | I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.                                                                                                                                                                                                                                                                                                                                                                                                                      |

## Block 35 Ground Level Reservoir Replacement

**Total Budgeted Capital Costs:** \$1,000,000.00  
**Total Budgeted Funding Sources:** \$1,000,000.00

**Department:** Water  
**Type:** Water

**Request description:**

Design of a potential new, larger capacity water reservoir at Block 35.

| Capital Costs                  | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Planning/Design                |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000,000.00 |
| Permits                        |                     |        |        |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |        |        |        |        |        | \$0.00         |
| Construction/Maintenance       |                     |        |        |        |        |        | \$0.00         |
| City Staff (Grant Funded Only) |                     |        |        |        |        |        | \$0.00         |
| Annual Project                 |                     |        |        |        |        |        | \$0.00         |
| <b>Total</b>                   |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000,000.00 |

| Funding Source                     | Historical Budgeted | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------|--------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |        |        |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |        |        |        |        |        | \$0.00         |
| Prop C Fund                        |                     |        |        |        |        |        | \$0.00         |
| Measure R Fund                     |                     |        |        |        |        |        | \$0.00         |
| Measure M Fund                     |                     |        |        |        |        |        | \$0.00         |
| CIP Fund                           |                     |        |        |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |        |        |        |        |        | \$0.00         |
| Water Fund                         |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000,000.00 |
| Storm Drain Fund                   |                     |        |        |        |        |        | \$0.00         |
| Measure W Fund                     |                     |        |        |        |        |        | \$0.00         |
| Sewer Fund                         |                     |        |        |        |        |        | \$0.00         |
| Parking Fund                       |                     |        |        |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |        |        |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |        |        |        |        |        | \$0.00         |
| <b>Total</b>                       |                     | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000,000.00 |

**Additional Information**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Type of Project              | Water                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Category                     | Carryover Project (Received previous appropriations);:New Project (Funding identified, not yet appropriated)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Justification                | Block 35 Ground Level Reservoir (2 million-gallons) was originally constructed in 1948. Due to leakage at the wall/floor joint at high water levels, the reservoir is operated at half full level. This is the facility where most of the blending takes place, and from where water is pumped into the system. Therefore, its integrity is essential for proper operation of the water system. It is at the end of its useful life, and should be replaced with a new, larger reservoir. The appropriate size of the new water reservoir will be determined during the planning phase of design. |
| General Plan Element Goal(s) | I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.                                                                                                                                                                                                                                                                                                                                                                                                                                          |

## Groundwater Well 15 Site Improvements

**Total Budgeted Capital Costs:** \$1,850,000.00  
**Total Budgeted Funding Sources:** \$1,850,000.00

**Department:** Water  
**Type:** Water

**Request description:**

Design and construct the upgraded electrical elements and site improvements at the Groundwater Well 15 site.

| Capital Costs                  | Historical Budgeted | FY2027       | FY2028         | FY2029 | FY2030 | FY2031 | Total Budgeted |
|--------------------------------|---------------------|--------------|----------------|--------|--------|--------|----------------|
| Planning/Design                | \$0.00              | \$300,000.00 |                | \$0.00 | \$0.00 | \$0.00 | \$300,000.00   |
| Permits                        |                     |              |                |        |        |        | \$0.00         |
| Land/Right-of-way              |                     |              |                |        |        |        | \$0.00         |
| Construction/Maintenance       | \$0.00              | \$550,000.00 | \$1,000,000.00 |        | \$0.00 | \$0.00 | \$1,550,000.00 |
| City Staff (Grant Funded Only) |                     |              |                |        |        |        | \$0.00         |
| Annual Project                 |                     |              |                |        |        |        | \$0.00         |
| Total                          | \$0.00              | \$850,000.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$1,850,000.00 |

| Funding Source                     | Historical Budgeted | FY2027       | FY2028         | FY2029 | FY2030 | FY2031 | Total Budgeted |
|------------------------------------|---------------------|--------------|----------------|--------|--------|--------|----------------|
| Street Lighting and Landscape Fund |                     |              |                |        |        |        | \$0.00         |
| Streets and Highways Fund          |                     |              |                |        |        |        | \$0.00         |
| Prop C Fund                        |                     |              |                |        |        |        | \$0.00         |
| Measure R Fund                     |                     |              |                |        |        |        | \$0.00         |
| Measure M Fund                     |                     |              |                |        |        |        | \$0.00         |
| CIP Fund                           |                     |              |                |        |        |        | \$0.00         |
| Construction Bond Fund             |                     |              |                |        |        |        | \$0.00         |
| Water Fund                         | \$0.00              | \$850,000.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$1,850,000.00 |
| Storm Drain Fund                   |                     |              |                |        |        |        | \$0.00         |
| Measure W Fund                     |                     |              |                |        |        |        | \$0.00         |
| Sewer Fund                         |                     |              |                |        |        |        | \$0.00         |
| Parking Fund                       |                     |              |                |        |        |        | \$0.00         |
| State Pier and Lot Fund            |                     |              |                |        |        |        | \$0.00         |
| Grants and Other Outside Funds     |                     |              |                |        |        |        | \$0.00         |
| Total                              | \$0.00              | \$850,000.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$1,850,000.00 |

**Additional Information**

Type of Project: Water  
Category: New Project (Funding identified, not yet appropriated)  
Justification: Well 15 is currently being rehabilitated and needs a new control cabinet and overall site improvements before the new pump is installed and brought back online.  
General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.