

Proposed Capital Improvement Program FY 2017/18- 2021/22

City of Manhattan Beach Department of Public Works

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5-Year CIP Snapshot

46 Active Projects \$67,959,905

26 Pending Projects (Previously Approved) \$14,497,501

66 Upcoming Projects: 2017/18 - 2020/21 \$42,648,292

138 Total Projects Active, in the Queue & Proposed

Proposed 5-Year CIP Budget

\$125,030,698



8 CIP Categories in the Budget

1. Streets and Sidewalks
 - Gas Tax, Prop C, Measure R and Measure M
2. Water
3. Storm Water
4. Wastewater
5. Refuse
6. City Parking Lots/Meters
7. State Pier and Parking Lots
8. CIP Fund



1. Streets and Sidewalks

Slurry seal, street resurfacing, intersection improvements, capacity enhancements, studies, ADA access improvements, sidewalks

- ▶ 44 Projects Listed
- ▶ \$39,668,323
- ▶ No Unfunded Projects

Recommendation:
Adopt List as Presented

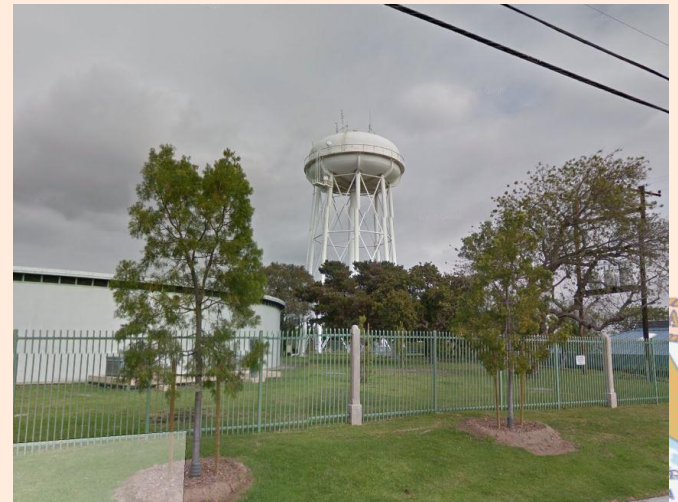


2. Water Fund

- ▶ 17 Projects Listed
- ▶ \$42,215,946
- ▶ 2 Unfunded Projects for \$13.25 Million

Recommendation:
Adopt List as Presented

Water main replacement, reservoir upgrades, elevated tank painting, meter upgrades, well rehab and improved treatment processes



3. Storm Water Fund

Storm drain improvements, storm water conveyance upgrades, NPDES compliance

- ▶ 12 Projects Listed
- ▶ \$5,000,591
- ▶ 1 Unfunded Project for \$8 million

Recommendation:
Adopt List as Presented



4. Wastewater Fund

Sewer main replacement, pump station upgrades, improved telemetry, force main replacements

- ▶ 13 Projects Listed
- ▶ \$18,773,366
- ▶ No Unfunded Projects

Recommendation:
Adopt List as Presented



5. Refuse Fund

City trash enclosure
enhancement and
connection to the sanitary
sewer system

- ▶ 1 Project Listed
- ▶ \$150,000
- ▶ No Unfunded Projects

Recommendation:
Adopt List as
Presented

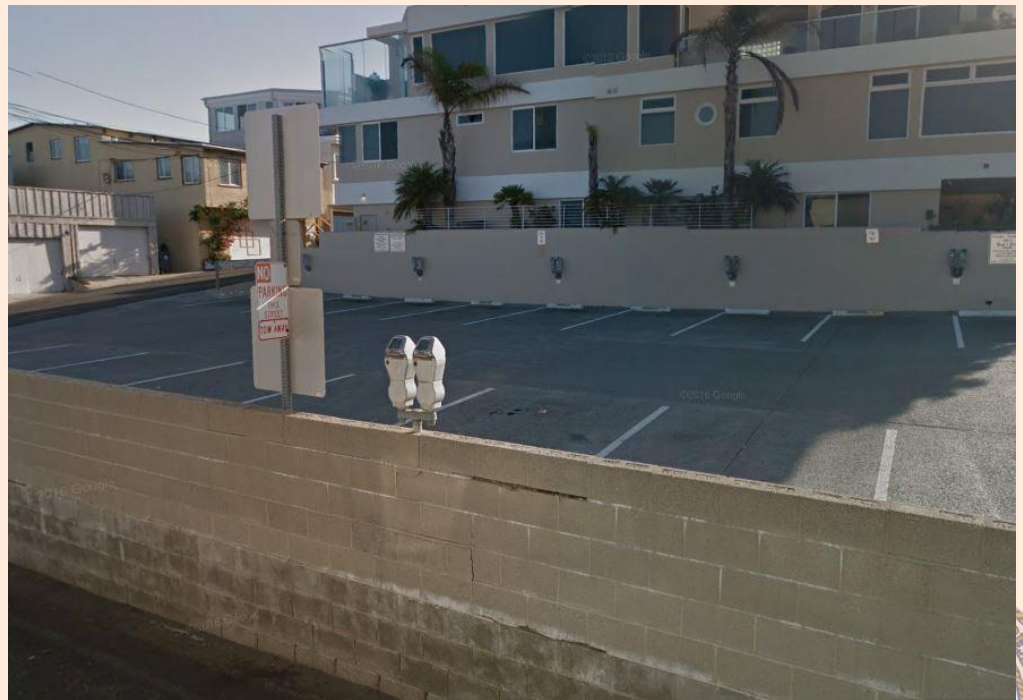


6. City Parking Fund

- ▶ 3 Projects Listed
- ▶ \$735,944
- ▶ 3 Unfunded Projects for 13.35 Million

Recommendation:
Adopt List as
Presented

Parking lot structural improvements,
streetscape improvements and
structural analysis



7. State Pier & Parking Lots

Pier utility improvements, deck replacement, safety lighting upgrades and pier railing replacement

- ▶ 5 Projects Listed
- ▶ \$1,983,964
- ▶ No Unfunded Projects

Recommendation:
Adopt List as Presented



8. CIP Fund (City Facilities)

- ▶ 43 Projects Listed
- ▶ \$16,502,564
- ▶ 17 Unfunded Projects for \$25 Million
 - \$18M Begg Pool
 - \$7M Other Improvements

Recommendation:
Provide Direction on Final
List of Projects for Inclusion

Turf replacements, building and parks repairs/ improvements, master plans, streetscape, traffic signals, pedestrian access, bike lanes, Veterans Parkway



Recap: Staff Recommendations

- ▶ Approve the following 5-Year CIP projects as proposed for:
 - Streets and Sidewalks
 - Water Infrastructure Projects
 - Storm Water Infrastructure Projects
 - Wastewater Infrastructure Projects
 - Refuse and Solid Waste Collection Projects
 - City Parking Facilities Projects
 - State Pier and Parking Lot Projects

- ▶ Direct staff to incorporate Council's Proposed Changes to the City Facilities and Buildings Infrastructure Projects (CIP Fund) List



? Questions and Answers

