

**City of Manhattan Beach
Public Works Department**

**Fiscal Year
2017-2021
5-Year Capital Improvement Plan**

**City Council Meeting
April 19, 2016**



Key City Council Actions for CIP

TONIGHT

- Review Draft 5-Year Capital Improvement Plan
- Add/Delete/Modify CIP Project List

JUNE 2016

- Approve 5-Year CIP and Appropriate Funds for FY16-17 only



FY 2016-2017 Funding Request

- 33 total projects in the CIP need funding in FY2016-2017
 - 16 brand new
 - 17 existing
- Total funding request:
\$10,159,200



16 Brand New Projects to the 5-Year CIP

(12 OF THESE PROJECTS REQUIRE 16-17 FUNDING, 4 ARE "FUTURE YEAR PROJECTS")

	PROJECT TITLE	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FUND SOURCE(S)
1	Water Meter Upgrade and Automation	\$ 2,670,000	\$ 2,670,000				Water Fund
2	Sepulveda/Oak Neighborhood Intrusion Study	\$ 50,000					CIP Fund
3	Protected Left-Turns: Manhattan Beach Blvd at Peck Ave	\$ 35,000	\$ 175,000				Gas Tax or Msr R Local Return
4	Sepulveda Intersection Improvements (Rosecrans, 33rd, Cedar, 14th St & 2nd St.)	\$ 90,000	\$ 810,000				Measure R South Bay
5	Veterans Parkway Pedestrian Access Master Plan Non-Motorized Transportation Project	\$ 80,000					CIP Fund
6	Ocean Drive Walkstreet Crossing Non-Motorized Transportation Project			\$ 50,000	\$ 450,000		CIP Fund
7	Strand Bikeway Pier Undercrossing Non-Motorized Transportation Project					\$ 75,000	CIP Fund
8	Street Resurfacing Project: 1100 block of 3rd St.	\$ 350,000					Gas Tax Fund
9	Street Resurfacing Project: Liberty Village	\$ 800,000					Gas Tax Fund
10	Sepulveda Blvd Multi-Modal Streetscape Plan	\$ 150,000					CIP Fund
11	Signal Battery Back-Up Installation	\$ 110,000					CIP Fund
12	Village Field Replacement Turf	\$ 60,000	\$ 450,000				CIP Fund
13	Ceramics Studio Renovation	\$ 267,000					CIP Fund
14	Downtown Parking Facility Capital Investment Plan		\$ 100,000				Parking Fund
15	Intelligent Parking Occupancy System (Lots 3 & M)			\$ 25,000	\$ 225,000		Parking Fund
16	Pier Lot Safety Lighting	\$ 40,000	\$ 175,000				Parking Fund
	BRAND NEW PROJECTS TO THE 5-YEAR PLAN	\$ 4,702,000	\$ 4,380,000	\$ 75,000	\$ 675,000	\$ 75,000	

17 Existing Projects Requiring FY16-17 Funding Appropriation

(17 PROJECTS THAT WERE ALREADY SHOWN IN A PREVIOUS CIP PLAN THAT NOW NEED FUNDING)

	PROJECT TITLE	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FUND SOURCE(S)
1	Paint Block 35 Elevated Tank (Inside/Out)	\$ 365,000					Water Fund
2	Spot Repairs in Areas 5, 6 & 7 Rehabilitation of Gravity Sewer Mains	\$ 100,000	\$ 2,600,000				Wastewater Fund
3	Peck Ground Level Reservoir Replacement	\$ 500,000	\$ 7,500,000				Water Fund
4	Redrill & Equip Well 15	\$ 300,000	\$ 250,000				Water Fund
5	Stormwater Quality Improvement Catch Basin Inserts	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	Storm Drain Fund
6	Storm Drain Repairs	\$ 502,700	\$ 502,700	\$ 502,700	\$ 502,700	\$ 502,700	Storm Drain Fund
7	CDBG Access Ramp Construction Project	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	CIP Fund (CDBG Funds)
8	Section 5 Curb, Gutter and Ramp Replacement	\$ 365,000					Gas Tax Fund
9	Street Resurfacing Project: Blanche, Marine, & 27th	\$ 300,000					Gas Tax Fund
10	Street Resurfacing Project: MBB (Sepulveda to Aviation)	\$ 900,000					Gas Tax Fund
11	Area 5 Slurry Seal Project (Thermoplastic)	\$ 385,000					Gas Tax Fund
12	Triennial Pavement Management System Update	\$ 40,000			\$ 40,000		Gas Tax Fund
13	Street Resurfacing Project: Marine (Sepulveda to Aviation)	\$ 100,000	\$ 700,000				Gas Tax Fund
14	Traffic Signal Preemption Devices	\$ 75,000	\$ 75,000	\$ 75,000			CIP Fund
15	Community Development Office Two (2) New Work Stations and Front Counter Modification	\$ 150,000					CIP Fund
16	Engineering Division Space Planning	\$ 250,000					CIP Fund
17	Parking Structure Structural Rehabilitation/Reinvestment (Based on findings of Structural Inspection)	\$ 814,500					Parking Fund
	EXISTING 5-YEAR PROJECTS WITH FY16-17 FUNDING APPROPRIATION	\$ 5,457,200	\$11,937,700	\$ 887,700	\$ 852,700	\$ 812,700	

DRAFT FY16-17 FUNDING APPROPRIATIONS

12 BRAND NEW PROJECTS TO THE 5-YEAR REQUIRING FY16-17 FUNDING APPROPRIATIONS	\$4,702,000
18 EXISTING PROJECTS IN THE 5-YEAR PLAN REQUIRING FY16-17 FUNDING APPROPRIATIONS	\$5,457,200
TOTAL FY16-17 REQUESTED APPROPRIATION	\$10,159,200



SNAPSHOT OF 5 YEAR PLAN FY16-17 THROUGH FY20-21

City of Manhattan Beach, Capital Improvement Plan FY2017-2021

DRAFT PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21

PROJECT TITLE	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)
SUMMARY ALL PROJECT TYPES							
WASTEWATER PROJECTS	\$2,775,795	\$100,000	\$7,350,000	\$3,400,000	\$2,150,000	\$1,950,000	\$17,725,795
WATER PROJECTS	\$5,214,755	\$3,835,000	\$10,920,000	\$6,475,000	\$6,475,000	\$0	\$32,919,755
STORMWATER PROJECTS	\$1,102,025	\$712,700	\$712,700	\$712,700	\$712,700	\$712,700	\$4,665,525
STREETS PROJECTS (w/out Sep Bdg)	\$11,086,316	\$3,930,000	\$2,710,000	\$975,000	\$1,340,000	\$925,000	\$20,966,316
FACILITIES PROJECTS	\$4,694,745	\$727,000	\$1,450,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,871,745
FACILITIES PROJECTS (Special Revenue Funds)	\$1,574,195	\$0	\$0	\$0	\$0	\$0	\$1,574,195
PARKING PROJECTS	\$776,515	\$854,500	\$275,000	\$25,000	\$225,000	\$0	\$2,156,015
FUNDED PROJECTS BY TYPE SUBTOTAL	\$27,224,346	\$10,159,200	\$23,417,700	\$12,587,700	\$11,902,700	\$4,587,700	\$89,879,346
Sepulveda Bridge	\$19,482,110	\$0	\$500,000	\$0	\$0	\$0	\$19,982,110
FUNDED PROJECTS BY TYPE TOTAL	\$46,706,456	\$10,159,200	\$23,917,700	\$12,587,700	\$11,902,700	\$4,587,700	\$109,861,456

Approximately
\$ _____ is
already under
contract



THANK YOU!

