

Schedule of Capital Improvement Projects by Fund

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

Prior year appropriation column includes estimated carryover funding at the end of Fiscal Year 2024 that will be expended as multi-year projects progress. Reported carryover funds reflect the amount of fund balance previously committed to projects in prior year adopted budgets. In the Five Year Forecast, Opening Fund Balances include assumptions for Committed Capital Project expenditures and, where applicable, anticipated grant revenue.

Schedule of Capital Improvement Projects by Fund

	A	C	D	F	H	I	J	K	L	M
1	Funding Source	Category	Request Title	Prior Year Appropriation	FY2025	FY2026	FY2027	FY2028	FY2029	Total
2	AB 2766 Air Quality Fund	CIP	Electric Vehicle Chargers at Marine Ave. Park	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
3	Total AB 2766 Air Quality Fund			\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
4										
5	CIP Fund	CIP	Annual Park Improvements/Replacement Program - Playground Equipment	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
6			Annual Park Improvements/Replacement Program - Sport Courts	\$0	\$100,000	\$68,000	\$68,000	\$68,000	\$68,000	\$372,000
7			Annual Park Improvements/Replacement Program - All Other	\$32,500	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$782,500
8			Sand Dune Park Improvements	\$158,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,158,000
9			Sports Court at Marine Avenue Park - Pay N Play (Partial Measure A)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
10			Replace Fencing at Marine Avenue Park Soccer Field	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
11			Begg Facility Parking Lot Resurfacing	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
12			Replace Light Controllers at Manhattan Village Field	\$380,230	\$0	\$0	\$0	\$0	\$0	\$380,230
13			City Facility Renovations	\$470,722	\$650,000	\$300,000	\$0	\$0	\$0	\$1,420,722
14			City Council Chambers Renovations - Feasibility	\$167,780	\$0	\$0	\$0	\$0	\$0	\$167,780
15			Police Facility Flooring Replacement	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
16			Deferred Parks Maintenance	\$690,000	\$0	\$0	\$0	\$0	\$0	\$690,000
17			Gateway and Monument Sign Replacement	\$0	\$0	\$0	\$0	\$100,000	\$300,000	\$400,000
18			Wayfinding Program - Phase 2	\$0	\$0	\$0	\$0	\$100,000	\$400,000	\$500,000
19			Aquatic Center - Feasibility/Design	\$0	\$800,000	\$800,000	\$0	\$0	\$0	\$1,600,000
20			Sepulveda/Oak Neighborhood Traffic Calming (MV Mall)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
21			Annual Non-Motorized Transport. Program (Bike lanes, crosswalks)	\$0	\$50,000	\$40,000	\$50,000	\$50,000	\$50,000	\$240,000
22			City Owned Refuse Enclosures Improvements	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$500,000
23			School District Project	\$6,430	\$500,000	\$0	\$0	\$0	\$0	\$506,430
24			Solar Power Installation at City Facilities	\$0	\$0	\$50,000	\$50,000	\$150,000	\$150,000	\$400,000
25			Annual Facilities Capital Maintenance Program	\$271,808	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,271,808
26			City Hall Elevators Modernization	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
27			Irrigation for Tree Wells in North Manhattan Beach	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
28			Upgrade Main Electrical Feed to Public Works Yard	\$0	\$50,000	\$400,000	\$0	\$0	\$0	\$450,000
29			Mariposa Fitness Station Parcourse Equipment Replacement	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
30			Manhattan Heights Park Restroom Rehab and Artificial Turf Installation	\$100,000	\$0	\$175,000	\$200,000	\$0	\$0	\$475,000
31			City Hall HVAC Replacement	\$327,983	\$0	\$0	\$0	\$0	\$0	\$327,983
32			Senior and Scout Community Center Renovation	\$6,507,734	\$0	\$0	\$0	\$0	\$0	\$6,507,734
33			Annual Citywide Security Cameras Program	\$172,460	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$4,172,460
34			Biennial Slurry Seal Program	\$51,663	\$100,000	\$0	\$100,000	\$0	\$100,000	\$351,663
35	Total CIP Fund			\$10,137,310	\$4,200,000	\$4,633,000	\$1,868,000	\$1,568,000	\$2,068,000	\$24,474,310
36										
37	Gas Tax Fund	Street, Sidewalks, ROW	Annual Street Resurfacing Program	\$1,957,310	\$450,000	\$650,000	\$350,000	\$650,000	\$350,000	\$4,407,310
38			Triennial Pavement Management System Update	\$40,000	\$0	\$0	\$80,000	\$0	\$0	\$120,000
39			Ocean Drive Walk Street Crossings	\$50,000	\$400,000	\$0	\$0	\$0	\$0	\$450,000
40			Annual Citywide Concrete Repair Program	\$538,156	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$2,363,156
41			Biennial Slurry Seal Program	\$1,021,125	\$800,000	\$0	\$1,300,000	\$0	\$1,500,000	\$4,621,125
42	Total Gas Tax Fund			\$3,606,591	\$2,015,000	\$1,015,000	\$2,095,000	\$1,015,000	\$2,215,000	\$11,961,591
43										
44										
45	Measure M Fund	Street, Sidewalks, ROW	Annual Street Resurfacing Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$475,000	\$2,975,000
46			Annual Citywide Traffic Signal Replacements	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
47			Manhattan Beach Advanced Traffic Signal (MBATS) System	\$11,414,713	\$4,963,000	\$0	\$0	\$0	\$0	\$16,377,713
48			MBB and Pacific Ave Improvements	\$860,000	\$320,000	\$0	\$0	\$0	\$0	\$1,180,000
49			ADA Transition Plan within Public Rights of Way	\$12,431	\$75,000	\$0	\$0	\$0	\$0	\$87,431
50			MBB Eastbound Left-Turn Improvement at Aviation Blvd. (Measure M)	\$966,849	\$0	\$0	\$0	\$0	\$0	\$966,849
51	Total Measure M Fund			\$13,753,993	\$6,158,000	\$800,000	\$800,000	\$800,000	\$775,000	\$23,086,993
52										
53	Measure R Fund	Street, Sidewalks, ROW	Annual Street Resurfacing Program	\$142,980	\$400,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$3,042,980
54			Artesia & Aviation SB Right-Turn Improvement	\$60,783	\$350,000	\$0	\$0	\$0	\$0	\$410,783
55			Rosecrans Bike Lane Improvements (Partial Grant CPF)	\$240,000	\$510,000	\$0	\$0	\$0	\$0	\$750,000
56			MBB Pavement Rehabilitation from Sepulveda Blvd. to Dianthus St.	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
57			Aviation Blvd and 33rd Missing Sidewalk (Partial Grant 5310)	\$487,124	\$150,000	\$0	\$0	\$0	\$0	\$637,124
58	Total Measure R Fund			\$930,887	\$2,410,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$5,840,887
59										
60	Prop C Fund	Street, Sidewalks, ROW	Annual Street Resurfacing Program	\$977,242	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$800,000	\$5,777,242
61			MBB and Sepulveda Intersection Improvements	\$1,624,328	\$0	\$0	\$0	\$0	\$0	\$1,624,328
62	Total Prop C Fund			\$2,601,570	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$800,000	\$7,401,570

Schedule of Capital Improvement Projects by Fund

1	A	C	D	F	H	I	J	K	L	M
	Funding Source	Category	Request Title	Prior Year Appropriation	FY2025	FY2026	FY2027	FY2028	FY2029	Total
63										
64	Parking Fund	Parking	Paint Metlox Parking Structure	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
65			Annual Parking Payment Facilities Improvements Program	\$0	\$0	\$300,000	\$700,000	\$200,000	\$200,000	\$1,400,000
66			Annual Parking Facilities Capital Improvements Program	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
67			Wayfinding Program - Phase 1	\$390,415	\$0	\$0	\$0	\$0	\$0	\$390,415
68			Waterproofing City Hall and Police/Fire Parking Structures	\$0	\$100,000	\$400,000	\$0	\$0	\$0	\$500,000
69			Parking Structure Lot 3 Replacement* - Feasibility/Design	\$771,033	\$0	\$1,000,000	\$0	\$0	\$0	\$1,771,033
70			Redesign and Repurpose of Metlox Slab Fountain Area	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000
71			Replace Escalators in Metlox Plaza (Cost Share)	\$0	\$1,125,000	\$0	\$0	\$0	\$0	\$1,125,000
72			Biennial Slurry Seal Program	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
73	Total Parking Fund			\$1,401,448	\$1,325,000	\$2,150,000	\$900,000	\$300,000	\$400,000	\$6,476,448
74										
75	State Pier and Lot Fund	State Pier and Lot	Pier Structural Inspection Update	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
76			Pier Railing Replacement	\$156,120	\$0	\$0	\$0	\$0	\$0	\$156,120
77	Total State Pier and Lot Fund			\$156,120	\$350,000	\$0	\$0	\$0	\$0	\$506,120
78										
79	Grants and Other Outside Funds	Grants	Sports Court at Marine Avenue Park - Pay N Play (Partial Measure A)	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
80			MBB Complete Streets Corridor - Feasibility/Design (Measure M)	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000
81			Highland Corridor Complete Streets Design (Measure M)	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
82			Annual ADA Improvements Program (CDBG)	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$520,000
83			El Porto Water Infrastructure Improvements - Phase 1 (Partial CPF)	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
84			Peck Avenue Storm Drain Improvements (Partial Grant CPF)	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
85			Rosecrans Bike Lane Improvements (Partial Grant CPF)	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
86			Replace Escalators in Metlox Plaza (Cost Share)	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000
87			Intersection Improvements Project (Cycle 11 HSIP)	\$0	\$245,000	\$0	\$0	\$0	\$0	\$245,000
88	Total Grants Fund			\$1,410,000	\$5,320,000	\$100,000	\$100,000	\$100,000	\$100,000	\$7,130,000
89										
90	Measure W Fund	Storm Drain	TMDL Trash Treatment	\$1,760,000	\$0	\$0	\$0	\$0	\$0	\$1,760,000
91			Shelley Street Storm Drain Improvements	\$0	\$0	\$310,000	\$920,000	\$0	\$0	\$1,230,000
92			Beach Cities Green Streets Stormwater Infiltration	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
93			28th Street Stormwater Infiltration	\$25,799,832	\$0	\$0	\$0	\$0	\$0	\$25,799,832
94	Total Measure W Fund			\$27,559,832	\$100,000	\$310,000	\$920,000	\$0	\$0	\$28,889,832
95										
96	Storm Drain Fund	Storm Drain	CCTV Storm Drain System	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
97			Manhattan Beach Dominguez Channel Stormwater Infiltration - Feasibility	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
98			Golf Course Storm Drain Lift Station Electrical Upgrades	\$0	\$50,000	\$300,000	\$0	\$0	\$0	\$350,000
99			Beach Cities Green Streets Stormwater Infiltration	\$362,500	\$0	\$0	\$0	\$0	\$0	\$362,500
100			Peck Avenue Storm Drain Improvements (Partial Grant CPF)	\$533,006	\$0	\$0	\$0	\$0	\$0	\$533,006
101			Shelley Street Storm Drain Improvements	\$0	\$0	\$100,000	\$600,000	\$0	\$0	\$700,000
102			Annual Storm Drain Repairs	\$0	\$500,000	\$200,000	\$150,000	\$500,000	\$500,000	\$1,850,000
103			Storm Drain Capital Best Management Practices (BMPs)	\$0	\$210,000	\$210,000	\$110,000	\$210,000	\$210,000	\$950,000
104			TMDL Trash Treatment	\$1,969,666	\$0	\$0	\$0	\$0	\$0	\$1,969,666
105	Total Storm Drain Fund			\$3,265,172	\$760,000	\$810,000	\$860,000	\$710,000	\$710,000	\$7,115,172

Schedule of Capital Improvement Projects by Fund

	A	C	D	F	H	I	J	K	L	M
1	Funding Source	Category	Request Title	Prior Year Appropriation	FY2025	FY2026	FY2027	FY2028	FY2029	Total
106										
107	Street Lighting and Landscape Fund	Street Lighting and Landscape	Annual Streetlight Replacement Program	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
108	Total Street Lighting and Landscape Fund			\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
109										
110	Sewer Fund	Sewer	Sewer Lift Stations PLC Upgrades	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
111			Sewer Master Plan Update	\$291,380	\$0	\$330,000	\$100,000	\$0	\$0	\$721,380
112			Annual Rehabilitation of Gravity Sewer Mains	\$3,085,869	\$0	\$0	\$0	\$335,000	\$500,000	\$3,920,869
113			Bell Lift Station Upgrade	\$0	\$55,000	\$0	\$0	\$495,000	\$2,000,000	\$2,550,000
114			Palm Lift Station Upgrade	\$0	\$55,000	\$260,000	\$0	\$1,500,000	\$0	\$1,815,000
115			Meadows Lift Station Upgrade	\$0	\$55,000	\$350,000	\$2,570,000	\$0	\$0	\$2,975,000
116			Voorhees Lift Station Upgrade	\$3,761,962	\$300,000	\$0	\$0	\$0	\$0	\$4,061,962
117			Pacific Lift Station Replacement (Gravity Sewer)	\$1,932,764	\$4,790,000	\$0	\$0	\$0	\$0	\$6,722,764
118			Poinsettia Ave Sewer Lift Station and Force Main Replacement	\$2,982,380	\$0	\$350,000	\$0	\$0	\$0	\$3,332,380
119	Total Sewer Fund			\$12,054,355	\$5,380,000	\$1,290,000	\$2,670,000	\$2,330,000	\$2,500,000	\$26,224,355
120										
121	Water Fund	Water	Recycled Water Feasibility Study and MBB Medians	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
122			Larsson Street Booster Station Improvements	\$0	\$0	\$1,360,000	\$0	\$0	\$0	\$1,360,000
123			Water Lift Station PLC Upgrades	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
124			Electronics Automation - SCADA, etc.	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
125			Generator Upgrades - Well 15 and Block 35	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
126			Block 35 Ground Level Reservoir Replacement	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
127			Block 35 Elevated Tank Improvements	\$39,051	\$0	\$0	\$0	\$0	\$0	\$39,051
128			Water Meter Upgrade and Automation	\$226,028	\$0	\$0	\$0	\$0	\$0	\$226,028
129			Water Master Plan Update	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$200,000
130			Annual Groundwater Wells Capital Maintenance Program	\$0	\$900,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,300,000
131			El Porto Water Infrastructure Improvements - Phase 2	\$0	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000
132			Duncan Drive and Sepulveda Blvd Fire Flow Improvements	\$80,000	\$0	\$450,000	\$0	\$0	\$0	\$530,000
133			El Porto Water Infrastructure Improvements - Phase 1 (Partial CPF)	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
134			2nd Street Booster Station Improvements	\$1,350,626	\$0	\$0	\$0	\$0	\$0	\$1,350,626
135			Annual Water Infrastructure Improvements	\$2,185,818	\$2,450,000	\$2,250,000	\$2,200,000	\$4,000,000	\$4,000,000	\$17,085,818
136	Total Water Fund			\$4,151,523	\$3,850,000	\$4,160,000	\$4,700,000	\$4,300,000	\$6,100,000	\$27,261,523
137	Total Funding Sources		Total	\$81,253,801	\$32,943,000	\$17,343,000	\$16,488,000	\$12,698,000	\$16,243,000	\$176,968,801