

COLOR LEGEND:
YELLOW HIGHLIGHT = FY16-17 FUNDING REQUESTS

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021											BY TYPE	
PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21												
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
	SUMMARY ALL PROJECT TYPES											
	WASTEWATER PROJECTS				\$2,772,835	\$100,000	\$7,250,000	\$2,400,000	\$2,150,000	\$1,950,000	\$16,622,835	See Below
	WATER PROJECTS				\$5,046,780	\$3,835,000	\$10,920,000	\$6,475,000	\$6,475,000	\$0	\$32,751,780	See Below
	STORMWATER PROJECTS				\$1,097,475	\$210,000	\$210,000	\$712,700	\$712,700	\$712,700	\$3,655,575	See Below
	STREETS PROJECTS (w/out Sep Bdg)				\$11,076,590	\$4,030,000	\$2,710,000	\$1,075,000	\$1,440,000	\$1,025,000	\$21,356,590	See Below
	FACILITIES PROJECTS				\$4,960,245	\$877,000	\$1,450,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,287,245	See Below
	FACILITIES PROJECTS (Special Revenue Funds)				\$1,513,190	\$0	\$0	\$0	\$0	\$0	\$1,513,190	See Below
	PARKING PROJECTS				\$776,515	\$854,500	\$275,000	\$25,000	\$225,000	\$0	\$2,156,015	See Below
	FUNDED PROJECTS BY TYPE SUBTOTAL				\$27,243,630	\$9,906,500	\$22,815,000	\$11,687,700	\$12,002,700	\$4,687,700	\$88,343,230	
	Sepulveda Bridge				\$19,450,710	\$0	\$0	\$0	\$0	\$0	\$19,450,710	
	FUNDED PROJECTS BY TYPE TOTAL				\$46,694,340	\$9,906,500	\$22,815,000	\$11,687,700	\$12,002,700	\$4,687,700	\$107,793,940	

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	WASTEWATER PROJECTS											
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	WASTEWATER PROJECTS											
1	Utility Radio Telemetry	11838E	FY 2010-11	design	\$ 93,795						\$ 93,795	Wastewater Fund
2	Spot Repairs in Areas 5 & 7 Rehabilitation of Gravity Sewer Mains	16501E	FY2015-16	planning	\$ 125,000		\$ 1,400,000				\$ 1,525,000	Wastewater Fund
3	Spot Repairs in Area 4 Rehabilitation of Gravity Sewer Mains	15844E	FY 2014-15	design	\$ 600,000						\$ 600,000	Wastewater Fund
4	Spot Repairs in Area 7 Rehabilitation of Gravity Sewer Mains	13835E	FY2011-12	construction	\$ 1,654,040						\$ 1,654,040	Wastewater Fund
5	Poinsettia Sewage Lift Station Replacement and Force Main Replacement	15843E	FY 2014-15	RFP	\$ 300,000		\$ 3,000,000				\$ 3,300,000	Wastewater Fund
6	Spot Repairs in Areas 5, 6 & 7 Rehabilitation of Gravity Sewer Mains					\$ 100,000	\$ 2,600,000				\$ 2,700,000	Wastewater Fund
7	Pacific Lift Station Upgrade, Emergency Storage, and Force Main Replacement						\$ 250,000	\$ 2,150,000			\$ 2,400,000	Wastewater Fund
8	Voorhees Lift Station Upgrade, Emergency Storage, and Force Main Replacement							\$ 250,000	\$ 1,900,000		\$ 2,150,000	Wastewater Fund
9	Meadows Lift Station Upgrade, Emergency Storage, and Force Main								\$ 250,000	\$ 1,700,000	\$ 1,950,000	Wastewater Fund
10	Palm Lift Station Upgrade, Emergency Storage, and Force Main									\$ 250,000	\$ 250,000	Wastewater Fund
	Wastewater Projects TOTAL				\$ 2,772,835	\$ 100,000	\$ 7,250,000	\$ 2,400,000	\$ 2,150,000	\$ 1,950,000	\$ 16,622,835	

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	WATER PROJECTS											
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
	WATER PROJECTS											
1	Areas 5, 6 & 7 Pipe Replacement Program and Fire Hydrant Installation	16302E	FY2015-16	planning	\$ 100,000						\$ 100,000	Water Fund
2	Areas 2 & 3 Pipe Replacement Program and Fire Hydrant Installation	13833E	FY 2012-13	construction	\$ 1,627,010						\$ 1,627,010	Water Fund
3	Larsson Street Booster Station Improvement	12828E	FY 2011-12	design	\$ 745,500						\$ 745,500	Water Fund
4	Utility Radio Telemetry	11834E	FY 2010-11	design	\$ 272,655						\$ 272,655	Water Fund
5	Paint Block 35 Elevated Tank	15837E	FY 2014-15	design	\$ 498,740	\$ 365,000					\$ 863,740	Water Fund
6	Chloramination System at Wells 11 & 15	15838E	FY 2014-15	design	\$ 302,875						\$ 302,875	Water Fund
7	Peck Ground Level Reservoir Replacement	15836E	FY 2014-15	design	\$ 1,500,000	\$ 500,000	\$ 7,500,000				\$ 9,500,000	Water Fund
8	Redrill & Equip Well 15					\$ 300,000	\$ 250,000				\$ 550,000	Water Fund
9	Block 35 Ground Level Reservoir Replacement						\$ 300,000	\$ 3,700,000	\$ 3,700,000		\$ 7,700,000	Water Fund
10	Well Collection line From Well 11A to Block 35						\$ 200,000	\$ 2,775,000	\$ 2,775,000		\$ 5,750,000	Water Fund
11	Water Meter Upgrade and Automation					\$ 2,670,000	\$ 2,670,000				\$ 5,340,000	Water Fund
	Water Projects TOTAL				\$ 5,046,780	\$ 3,835,000	\$ 10,920,000	\$ 6,475,000	\$ 6,475,000	\$ -	\$ 32,751,780	

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	STORMWATER PROJECTS											
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
	STORMWATER PROJECTS											
1	Stormwater Quality Improvement Catch Basin Inserts	16401E	FY2015-16	design	\$ 200,080	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 1,250,080	Storm Drain Fund
2	Storm Drain Repairs	15842E	FY 2014-15	design	\$ 897,395			\$ 502,700	\$ 502,700	\$ 502,700	\$ 2,405,495	Storm Drain Fund
	Stormwater Projects TOTAL				\$ 1,097,475	\$ 210,000	\$ 210,000	\$ 712,700	\$ 712,700	\$ 712,700	\$ 3,655,575	

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	STREETS / TRANSPORTATION											
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
CAPACITY ENHANCEMENTS (GRANT FUNDED)												
1	Sepulveda Bridge Widening Prop C Local (merged 08827 & 10827)	10827E	FY 2009-10	design	\$ 3,360,290						\$ 3,360,290	Proposition C
2	Sepulveda Bridge Widening (33rd/Valley) *Safetea-Lu Earmark	11830E	FY 2010-11	design	\$ 177,105						\$ 177,105	Safetea-Lu Earmark
3	Sepulveda Bridge Widening MTA Call	13840E	FY 2012-13	design	\$ 6,813,315						\$ 6,813,315	MTA Call 2009
4	Sepulveda Bridge Widening Measure R South Bay	13841E	FY 2012-13	design	\$ 9,100,000						\$ 9,100,000	Measure R South Bay
5	Dual Left-Turn Lanes on MBB at Sepulveda EB to NB, NB to WB, WB to SB (Proposition C & Measure R South Bay Hwy)	09823E	FY 2008-09	planning	\$ 1,362,420						\$ 1,362,420	Proposition C & Measure R South Bay
6	Aviation at Artesia, SB to WB Right-Turn Lane (Gas Tax & Measure R South Bay Hwy)	16104E	FY2015-16	planning	\$ 1,499,220						\$ 1,499,220	Gas Tax Fund & Measure R South Bay
7	Sepulveda Blvd. & 8th St Intersection Improvements (NB & SB from Sep to 8th) (Highway Safety Improvement Program 10% match)	14821E	FY2013-14	design	\$ 235,535						\$ 235,535	10% HSIP 90% Gas Tax Fund
8	22 Intersection Pedestrian Improvements (Highway Safety Improvement Program 10% match)	14823E	FY2013-14	design	\$ 248,065						\$ 248,065	10% HSIP 90% Gas Tax Fund
9	Sepulveda/Oak Neighborhood Intrusion Study					\$ 50,000					\$ 50,000	CIP Fund
10	Protected Left-Turns: Manhattan Beach Blvd at Peck Ave					\$ 35,000	\$ 175,000				\$ 210,000	Msr R Local Return
11	Sepulveda Intersection Improvements (Rosecrans, 33rd St., Cedar, 14th St & 2nd St.)					\$ 90,000	\$ 810,000				\$ 900,000	Proposition C
	Sepulveda Bridge				\$ 19,450,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,450,710	
	Other				\$ 3,345,240	\$ 175,000	\$ 985,000	\$ -	\$ -	\$ -	\$ 4,505,240	
	Subtotal (Combined)				\$ 22,795,950	\$ 175,000	\$ 985,000	\$ -	\$ -	\$ -	\$ 23,955,950	

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	STREETS / TRANSPORTATION											
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	PEDESTRIAN AND SAFETY IMPROVEMENTS											
12	Non-Motorized Transportation Project: Vista Del Mar Speed Feedback Signs & Pedestrian Crossing Beacons on Highland at 34th, 35th and 36th	15835E	FY 2014-15	planning	\$ 193,130	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 693,130	CIP Fund
13	Non-Motorized Transportation Project: Rosecrans Ave Bike Lane	13829E	FY 2012-13	design	\$ 160,810						\$ 160,810	CIP Fund
14	CDBG Access Ramp Construction Project	15834E	FY 2014-15	design	\$ 312,830	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 812,830	CIP Fund (CDBG Funds)
15	Traffic Device(s) at Highland & 38th St.	16105E	FY2014-15	design	\$ 159,710						\$ 159,710	Measure R Local Return
16	Strand Stairs: Construction	10824E	FY 2009-10	construction	\$ 1,650,531						\$ 1,650,531	CIP Fund
17	Cycle 3 Safe Routes to School Program	13842E	FY 2012-13	design	\$ 464,595						\$ 464,595	CIP Fund & State Grant Funds
18	Cycle 10 Safe Routes to School Program	13844E	FY 2012-13	design	\$ 497,500						\$ 497,500	10% CIP Fund 90% State Grant Funds
19	Signalized Crosswalk: MBB @ Target Driveway	15826E	FY 2014-15	design	\$ 181,490						\$ 181,490	Measure R Local Return
20	Raised Median Construction: MBB, west of Aviation	15827E	FY 2014-15	design	\$ 146,490						\$ 146,490	Measure R Local Return
21	Veterans Parkway Pedestrian Access Master Plan					\$ 80,000					\$ 80,000	CIP Fund
22	Ocean Drive Walkstreet Crossing						\$ 50,000	\$ 450,000			\$ 500,000	CIP Fund
23	Strand Bikeway Pier Undercrossing									\$ 75,000	\$ 75,000	CIP Fund
	Subtotal				\$ 3,767,086	\$ 280,000	\$ 200,000	\$ 250,000	\$ 650,000	\$ 275,000	\$ 5,422,086	

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	CONCRETE REPAIRS											
24	Annual Curb, Gutter and Ramp Replacement Project	16108E	FY 2015-16	design	\$ 393,254	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,218,254	Gas Tax Fund
	Subtotal				\$ 393,254	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,218,254	
	ASPHALT PAVEMENT PROJECTS											
25	Street Resurfacing Project: Rosecrans Avenue (Sepulveda Blvd to Redondo Ave)	11822E	FY 2010-11	design	\$ 250,000						\$ 250,000	Gas Tax Fund (MTA, STPL)
26	Manhattan Ave./Highland Ave. Improvement Project (1st-8th) (Proposition 1B)	10823E	FY 2009-10	planning	\$ 702,805						\$ 702,805	Gas Tax Fund
27	Morningside Drive Rehabilitation (10th Pl to MBB)	15822E	FY 2014-15	planning	\$ 75,000						\$ 75,000	Gas Tax Fund
28	Street Resurfacing Project: Blanche, Marine, & 27th	15824E	FY 2014-15	design	\$ 75,000	\$ 300,000					\$ 375,000	Gas Tax Fund
29	Street Resurfacing Project: MBB (Sepulveda to Aviation)	15825E	FY 2014-15	design	\$ 96,415	\$ 900,000					\$ 996,415	Gas Tax Fund
30	Street Resurfacing Project: Oak, Redondo, & 11th	16103E	FY2015-16	design	\$ 250,000						\$ 250,000	Gas Tax Fund match
31	Areas 2 & 3 Slurry Seal Project	15820E	FY 2014-15	bid process	\$ 485,050						\$ 485,050	Gas Tax Fund
32	Annual Slurry Seal Project	16102E	FY2015-16	planning	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 2,310,000	Gas Tax Fund
33	Triennial Pavement Management System Update					\$ 40,000			\$ 40,000		\$ 80,000	Gas Tax Fund
34	Street Resurfacing Project: Marine (Sepulveda to Aviation)					\$ 100,000	\$ 700,000				\$ 800,000	Proposition C
35	Street Resurfacing Project: 1100 block of 3rd St.					\$ 350,000					\$ 350,000	Measure R Local Return
36	Street Resurfacing Project: Liberty Village					\$ 800,000					\$ 800,000	Measure R Local Return
	Subtotal				\$ 2,319,270	\$ 2,875,000	\$ 1,085,000	\$ 385,000	\$ 425,000	\$ 385,000	\$ 7,474,270	
	MISCELLANEOUS STREETS PROJECTS											
37	Traffic Signal Preemption Devices	16106E	FY2015-16	planning	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000			\$ 300,000	CIP Fund
38	LED Traffic Safety Lighting	16107E	FY2015-16	planning	\$ 77,000						\$ 77,000	CIP Fund
39	Downtown Streetscape Improvements: Traffic Signal Pole Replacement (16 poles)	13822E	FY 2012-13	design	\$ 1,099,740						\$ 1,099,740	CIP Fund
40	Sepulveda Blvd Multi-Modal Streetscape Plan					\$ 150,000					\$ 150,000	CIP Fund
41	Signal Battery Back-Up Installation					\$ 110,000					\$ 110,000	CIP Fund
	Subtotal				\$ 1,251,740	\$ 335,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 1,736,740	
	Sepulveda Bridge				\$ 19,450,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,450,710	
	Other				\$ 11,076,590	\$ 4,030,000	\$ 2,710,000	\$ 1,075,000	\$ 1,440,000	\$ 1,025,000	\$ 21,356,590	
	Streets Projects TOTAL				\$ 30,527,300	\$ 4,030,000	\$ 2,710,000	\$ 1,075,000	\$ 1,440,000	\$ 1,025,000	\$ 40,807,300	

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	FACILITIES											
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
	FACILITIES											
1	Park Master Plan	16213E	FY2015-16	planning	\$ 100,000						\$ 100,000	CIP Fund
2	Live Oak Fiber Connectivity for Tennis Office via Joslyn Center	16202E	FY2015-16	design	\$ 35,420						\$ 35,420	CIP Fund
3	Community Development Office Two (2) New Work Stations and Front Counter Modification	16203E	FY2015-16	design	\$ 70,000	\$ 150,000					\$ 220,000	CIP Fund
4	Human Resources Offices Reconfiguration & Improvements	16204E	FY2015-16	design	\$ 132,000						\$ 132,000	CIP Fund
5	Field Netting at Dorsey, Live Oak and Manhattan Heights	16205E	FY2015-16	design	\$ 150,000						\$ 150,000	CIP Fund
6	Replace Light Fixtures at Manhattan Village Field	16206E	FY2015-16	planning	\$ 100,230						\$ 100,230	CIP Fund
7	Installation of New Fitness Station and Surfacing at Miraposa Fitness Station	16207E	FY2015-16	planning	\$ 55,000						\$ 55,000	CIP Fund
8	Begg Field Synthetic Turf & Light Fixture Replacment	16208E	FY2015-16	on-hold	\$ 1,332,000						\$ 1,332,000	CIP Fund
9	Marine Ave Park Baseball Field Synthetic Turf	16209E	FY2015-16	design	\$ 148,075						\$ 148,075	CIP Fund \$100k Little League Donation \$75k
10	Energy Efficiency Implementation Study/Plan	16210E	FY2015-16	RFP	\$ 100,000						\$ 100,000	CIP Fund
11	Engineering Division Space Planning	16211E	FY2015-16	design	\$ 35,000	\$ 250,000					\$ 285,000	CIP Fund
12	Replacement/Upgrade Fire Station 1 Diesel Exhaust Removal System	16212E	FY2015-16	bid process	\$ 30,000						\$ 30,000	CIP Fund
13	Veterans Parkway - Landscape/Hardscape	15831E	FY 2014-15	design	\$ 432,825						\$ 432,825	CIP Fund
14	Facility Improvements	15828E	FY 2014-15	bid process	\$ 1,482,980		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,482,980	CIP Fund
15	Fire Station Security Card Installation	15833E	FY 2014-15	bid process	\$ 40,000						\$ 40,000	CIP Fund
16	Wayfinding Sign Program	15832E	FY 2014-15	on-hold	\$ 1,200						\$ 1,200	CIP Fund
17	Fire Station 2 Design Development	15829E	FY 2014-15	planning	\$ 320,500						\$ 320,500	CIP Fund
18	Management Services Welcome Center & Restroom Remodel	16215E	FY 2014-15	construction	\$ 95,015						\$ 95,015	CIP Fund
19	Skate Spot	TBD	FY 2015-16	design	\$ 300,000						\$ 300,000	CIP Fund
20	Village Field Replacement Turf					\$ 60,000	\$ 450,000				\$ 510,000	CIP Fund
21	Ceramics Studio Renovation					\$ 267,000					\$ 267,000	CIP Fund
22	Fiber Master Plan					\$ 150,000					\$ 150,000	CIP Fund
	Facilities (CIP Fund) Subtotal				\$ 4,960,245	\$ 877,000	\$ 1,450,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,287,245	

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	FACILITIES (SPECIAL REVENUE FUNDS)											
23	City-Owned Refuse Enclosure Improvements: Design	15845E	FY 2014-15	planning	\$ 150,000						\$ 150,000	Refuse Fund
24	Pier Improvements (includes Roundhouse & Comfort Station Improvements)	15848E	FY 2014-15	construction	\$ 1,363,190						\$ 1,363,190	State Pier Fund
	Facilities (CIP Funded)				\$ 4,960,245	\$ 877,000	\$ 1,450,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,287,245	
	Other Fund Sources Facilities Projects Subtotal				\$ 1,513,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,513,190	
	Facilities (CIP Fund & Special Revenue Fund) TOTAL				\$ 6,473,435	\$ 877,000	\$ 1,450,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 11,800,435	

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WASTEWATER PROJECTS				\$ 2,772,835	\$ 100,000	\$ 7,250,000	\$ 2,400,000	\$ 2,150,000	\$ 1,950,000	\$ 16,622,835	See Above	
WATER PROJECTS				\$ 5,046,780	\$ 3,835,000	\$ 10,920,000	\$ 6,475,000	\$ 6,475,000	\$ -	\$ 32,751,780	See Above	
STORMWATER PROJECTS				\$ 1,097,475	\$ 210,000	\$ 210,000	\$ 712,700	\$ 712,700	\$ 712,700	\$ 3,655,575	See Above	
STREETS PROJECTS (w/out Sep Bdg)				\$ 11,076,590	\$ 4,030,000	\$ 2,710,000	\$ 1,075,000	\$ 1,440,000	\$ 1,025,000	\$ 21,356,590	See Above	
FACILITIES PROJECTS				\$ 4,960,245	\$ 877,000	\$ 1,450,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,287,245	See Above	
FACILITIES PROJECTS (Special Revenue Funds)				\$ 1,513,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,513,190	See Above	
PARKING PROJECTS				\$ 776,515	\$ 854,500	\$ 275,000	\$ 25,000	\$ 225,000	\$ -	\$ 2,156,015	See Above	
FUNDED PROJECTS BY TYPE SUBTOTAL				\$ 27,243,630	\$ 9,906,500	\$ 22,815,000	\$ 11,687,700	\$ 12,002,700	\$ 4,687,700	\$ 88,343,230		
Sepulveda Bridge				\$ 19,450,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,450,710		
FUNDED PROJECTS BY TYPE TOTAL				\$ 46,694,340	\$ 9,906,500	\$ 22,815,000	\$ 11,687,700	\$ 12,002,700	\$ 4,687,700	\$ 107,793,940		