

City of Manhattan Beach
Department of Public Works

**Revised Proposed
Capital Improvement Program
FY 2019/20- 2023/24**

Stephanie Katsouleas, P.E., Director

Prem Kumar, P.E., City Engineer

Anna Luke-Jones, Senior Management Analyst

5-Year CIP **Snapshot**

FY 2019/20 – 2023/24

\$81.7 Million

58 Previously
Programmed
Projects

\$48.5 Million

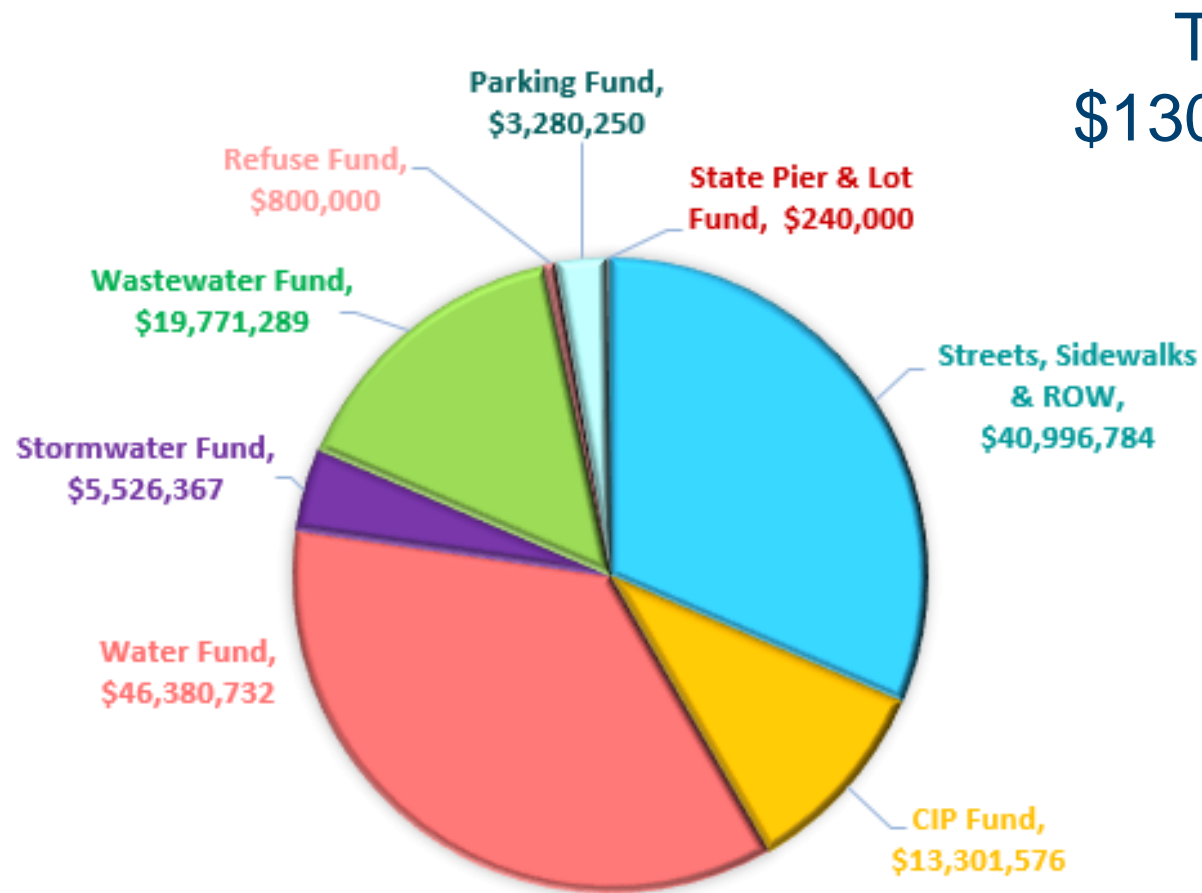
70 Newly
Programmed
Projects

128 Projects
\$130,296,998




Reduced by \$701,902



8 CIP Funding Categories



Allocation of Resources (7 FTE)

CIP FUND	ENTERPRISE FUNDS	LOCAL RETURN, SPECIAL FUNDS AND GRANTS	
TOT	Water	Prop C	State Grants
Parking Citations	Wastewater	Measure R	South Bay Hwy Prog.
City Parking Meters	Stormwater	Measure M	Metro Call for Proj.
Grants & Trust Funds		Gas Tax	Federal (HSIP, SRTS)
		Refuse Fund	
		Parking Lot Fund	
		State Pier & Lot Fund	
			
\$13,301,576	\$71,678,388	\$45,317,034	

5-Year Recap:

No Changes from April 9th

In these categories:

Total Programmed Expenditures	Funding Category	Total No. of Projects
\$40,996,784	Streets, Sidewalks and ROW	34
\$46,380,732	Water Fund	22
\$5,526,367	Storm Water Fund	13
\$800,000	Refuse Fund	1
\$3,280,250	Parking Fund	4
\$240,000	State Pier and Lot Fund	2



5-Year Recap:

Changes from April 9th

Total Programmed Expenditures	Category of Project	Total No. of Projects
\$13,301,576	CIP Fund	38
	Added 3 projects <ul style="list-style-type: none"> • Historic Document Repository (year 3) • School District Project (year 1) • License Plate Reader Pole (year 1) 	
	Removed 1 Project: Marine Ave. Park Synthetic Turf	
	Modified 6 Projects <ul style="list-style-type: none"> • Increased Senior/Scout Funding (year 1) • Decreased funding for Facility Improvements (years 1-5) 	
\$19,771,289	Wastewater Fund	14
	Modified 2 Projects <ul style="list-style-type: none"> • Reduced Main Replacement in Year 5 • Moved City Hall Lift Station to Year 5 	

Summary of All **New Projects** (non-annual)

Measure M: 15th/Highland Traffic Signal Pole Replacement

CIP: Historic House Repairs (w/in Facility Improv.)

Senior & Scout House Construction

Historic Document Repository

School District Capital Project

Roadway Safety Barriers (concept only)

Automatic License Plate Reader Pole

Polliwog Playground Resurfacing (Prop A)

Polliwog Band Stage (Public Art Trust Fund)

Streetlight Replacements (transfer)



Summary of All **New Projects** (non-annual)

Water: Electronic Automation (SCADA)
3 Generator Upgrades

Stormwater: CCTV Storm Drain System

Sewer: City Hall Lift Station

Parking: North Manhattan Beach BID Tree/Grate Installation
Lot 4 Rehabilitation
Parking Meter Upgrades



Recap: 51 Unfunded Projects for \$88,680,250 + Unknowns

13 Streets/ROW	\$7,225,000	
5 Buildings/Facilities	\$9,350,000 [\$8M Fire Station]
16 Recreation, Parks, Open Space	\$21,175,000 [\$18M Begg Pool]
2 Water Infrastructure	\$17,750,000 [\$12M Block 35 Reservoir]
6 Stormwater Infrastructure	\$10,500,000 [\$8M Strand Infiltration]
3 Parking Lots	\$14,050,000 [\$13M Lot 3]
1 State Pier and Lots	\$1,400,000	
5 School District	<u>Unknown + \$7,230,250</u>	
	\$88,680,250	



\$59 M
(5 Projects = 66%)

Questions and Answers

