

# PROPOSED 5-YEAR CAPITAL IMPROVEMENT PROGRAM FY 2020/21-2024/25

Stephanie Katsouleas, P.E., Public Works Director  
Prem Kumar, P.E. City Engineer  
Anna Luke-Jones, Senior Management Analyst

MAY 7, 2020



Streets

Other ROW

Water

Buildings

# CIP PROGRAM

Wastewater

Parks

Storm Water

Studies & Evaluations



CITY OF  
MANHATTAN BEACH

PROPOSED 5-YEAR CAPITAL IMPROVEMENT  
PROGRAM

MAY 7, 2020

# 5-YEAR CIP SNAPSHOT

## FYS 2020/21 – 2024/25

\$74,638,819

Previously Appropriated

\$22,350,000

FY 20/21 Request

\$67,635,609

Future Appropriations  
(Fiscal Years 2-5)



TOTAL Proposed

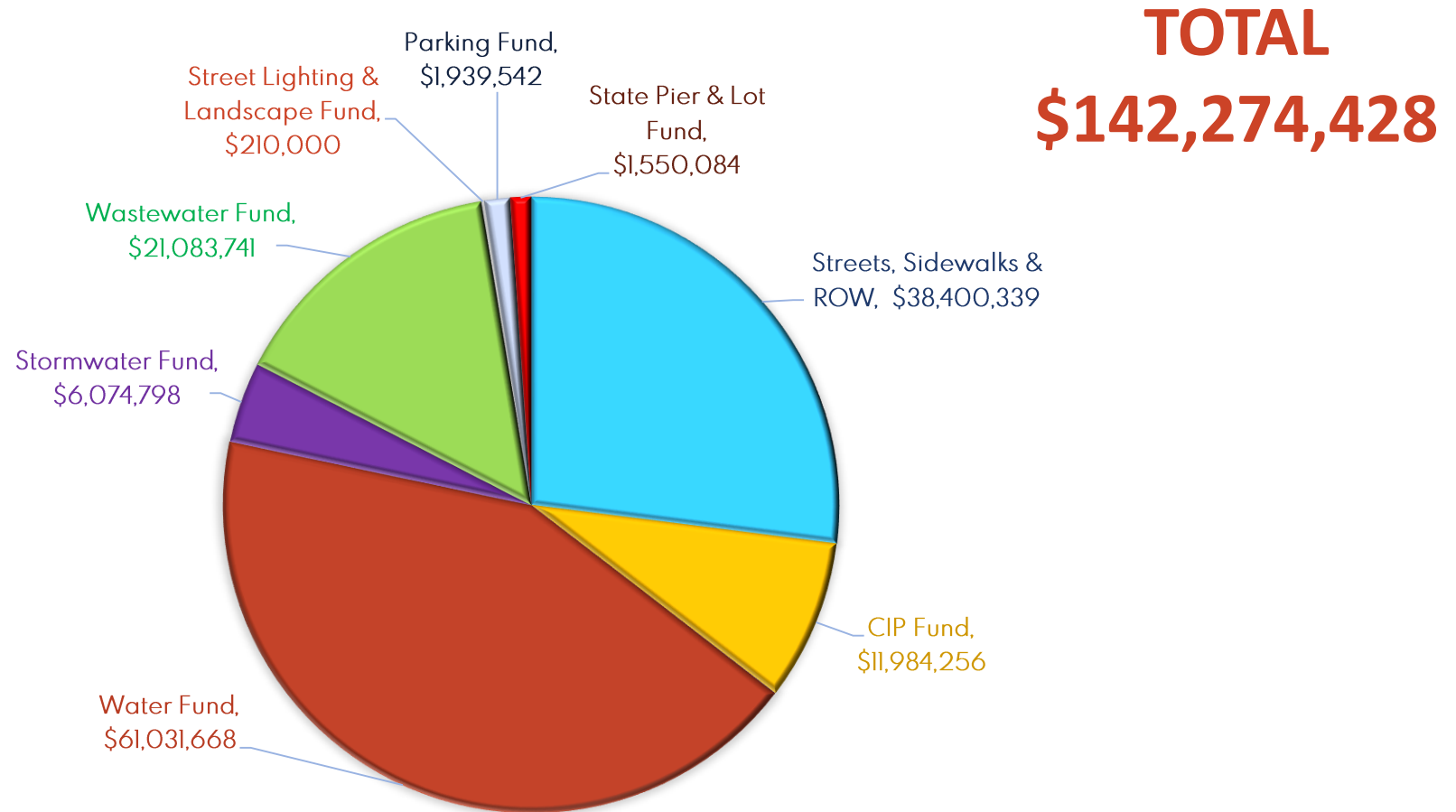
5-Year CIP

116 Projects




**\$142,274,428**



# 8 CIP FUNDING CATEGORIES



# FUNDING SOURCES

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)
		Street Lighting Fund	
		Parking Lot Fund	
		State Pier & Lot Fund	
			
<b>\$11,984,256</b>	<b>\$88,190,207</b>	<b>\$42,099,965</b>	





# STREET, SIDEWALKS, ROW

28 Unique Projects  
\$38,400,339

Gas Tax, SB1  
Prop C  
Measure R Local Return  
Measure M Local Return  
Grants (MTA, SBHP, HSIP)



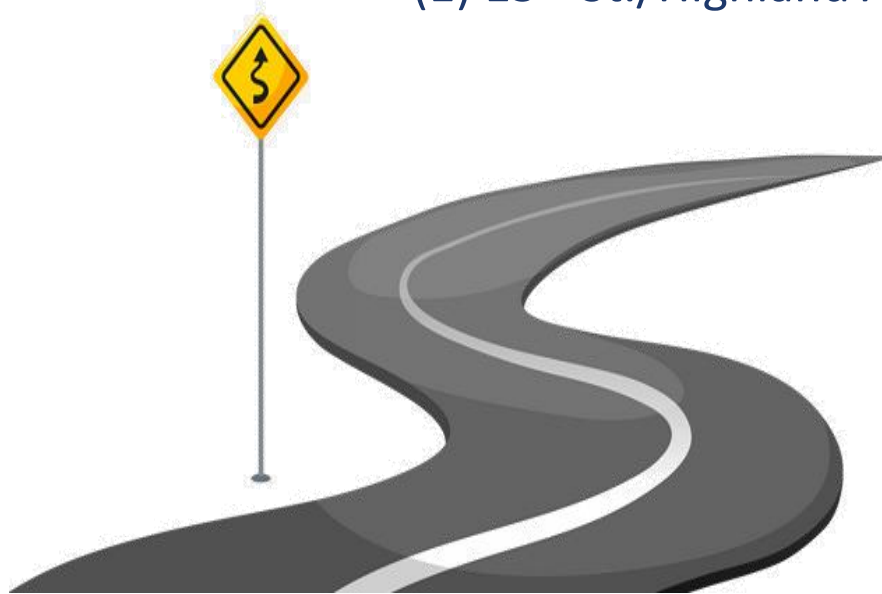
Slurry seal, street resurfacing, intersection improvements, capacity enhancements, studies, ADA access improvements, sidewalks



# STREETS, SIDEWALKS, ROW

- (5) Annual Curb/Gutter
- (1) Village Field ADA Access
- (2) Annual Slurry Seal
- (5) Annual Street Resurfacing
- (1) Rosecrans Ave Street Resurfacing

- (1) Ocean Dr. Pedestrian Crossings
- (1) ADA Transition Plan
- (2) Pavement Mgt. Sys. Report
- (1) Rosecrans Bike Lane
- (1) New Sidewalk – Aviation/33<sup>rd</sup>\*
- (1) New Sidewalk – Rowell Ave.
- (1) 15<sup>th</sup> St./Highland Ave Signal



# WATER FUND

18 Unique Projects  
\$61,031,668



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





# WATER FUND



- (4) Annual Pipe Replacement
- (1) Water Meter Upgrade
- (1) Block 35 Replacement (design)
- (1) Chloramination System
- (1) Larsson Street Booster Stn.
- (1) Elevated Tank Painting
- (1) Peck Reservoir Replacement
- (1) Re-drill/Equip Well 15
- (1) Utility Radio Telemetry
- (1) Well 11A VFD Installation
- (1) Well 15 VFD/Electrical Panel
- (1) Water Masterplan Update
- (1) Electronic Automation (SCADA)
- (2) Generator Upgrades



# STORMWATER FUND

15 Unique Projects  
\$6,074,798



Storm drain improvements, storm  
water conveyance upgrades,  
NPDES compliance



# STORMWATER FUND



- (5) Storm Drain Capital BMPs
- (1) Strand Infiltration Feasibility Study
- (6) Storm Drain Repairs
- (1) Stormwater Master Plan Update
- (1) CCTV Storm Drain System
- (1) Joint Watershed Infiltration Project





# WASTEWATER FUND

13 Unique Projects  
\$21,083,741

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



# WASTEWATER FUND



(6) Annual Pipe Replacement  
(6) Lift Station Replace./Upgrade  
(1) Wastewater Master Plan Update

(1) Utility Radio Telemetry, a joint project already identified in the Water Fund.





# PARKING FUND



3 Unique Projects  
\$1,939,542

- (1) Parking Structure Rehab (Lot 4)
- (1) Parking Structure Analysis (Lot 3)
- (1) Wayfinding Program (Phase 1)



# STATE PIER & LOT FUND



1 Unique Project  
\$1,550,084

Pier Railing Replacement  
(Design and Construction)



# CIP FUND

35 Unique Projects  
\$11,984,256

TOT, Parking Citations, Parking Meters,  
Grants, Special Funds



Building and Park Facility  
Repairs/Improvements, Master  
Plans, Streetscape, Traffic signals,  
Pedestrian Access, Bike Lanes,  
Veterans Parkway





# CIP FUND

## City Facilities Projects




- (6) Facility Improvements
- (1) Roof Replacements (3 bldgs.)
- (1) Streetlight LED Retrofit
- (1) Fiber Master Plan
- (1) Mariposa Fitness Station
- (1) Ceramic Studio Upgrade
- (1) Fire Station Design
- (1) New Scout House
- (1) Fire Station 1 Exhaust Sys.
- (1) Begg Field Turf & Lighting
- (1) Historic Document Repository
- (1) City-owned Refuse Enclosures

## ROW and Grants Projects

- (1) Downtown Signal Replace.
- (1) Traffic Signal Battery Backup
- (1) Traffic Signal Preemption Devices
- (1) Sepulveda Multi-modal Plan
- (5) Annual Non-motorized Ped. Proj.
- (1) ALPR – Sepulveda Blvd.
- (1) Polliwog Playground Replacements
- (1) Polliwog Band Stage Project
- (1) Village Field Access Construction
- (4) Annual ADA Improvements
- (1) Sepulveda/Oak Intrusion Study



# RECAP: ALLOCATION OF RESOURCES

Enterprise Funds (Water/Sewer/Storm Water)	CIP Fund
 \$88,190,207	 \$11,984,256
Local Return, Special Funds and Grants (Gas Tax./ Measures M, R/Prop C, Pier and Lots)	
 \$42,099,965	





# COMPLETED PROJECTS IN FY 19/20

1. Annual Curb, Gutter and Replacement Project
2. Strand Resurfacing Project
3. Annual Slurry Seal: Areas 4, 5 and 6
4. Street Resurfacing: Marine, from Sepulveda to Aviation
5. Street Resurfacing: Liberty Village
6. ADA transition plan within Public Rights of Way
7. Various City Facilities Improvements
8. City Hall 1<sup>st</sup> and 2<sup>nd</sup> Floor Restroom Remodel
9. Engineering Division Remodel
10. Fire Station 2 Design Development
11. City Wayfinding Program Master Plan
12. Veterans Parkway Access Master Plan
13. Roadway Safety Barrier Review
14. Cycle 1 Sewer Repair Project
15. Parking Meter Upgrades
16. Tree and Grate Installations - North Manhattan Beach



# QUESTIONS AND ANSWERS

