

City of Manhattan Beach
Department of Public Works

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

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Streets



Water



Other ROW



CIP Program

Wastewater



Buildings



Storm Water



Parks



Studies & Evaluations

The CIP Process



Staff, Council, Commissioners and the Community propose projects

Staff evaluates the need for, feasibility of, and projected cost of the projects

City Council ultimately reviews and approves the proposed projects and allocates funding for implementation


5-Year CIP Snapshot

FY 2019/20 – 2023/24

\$81.7 Million
58 Previously
Programmed
Projects

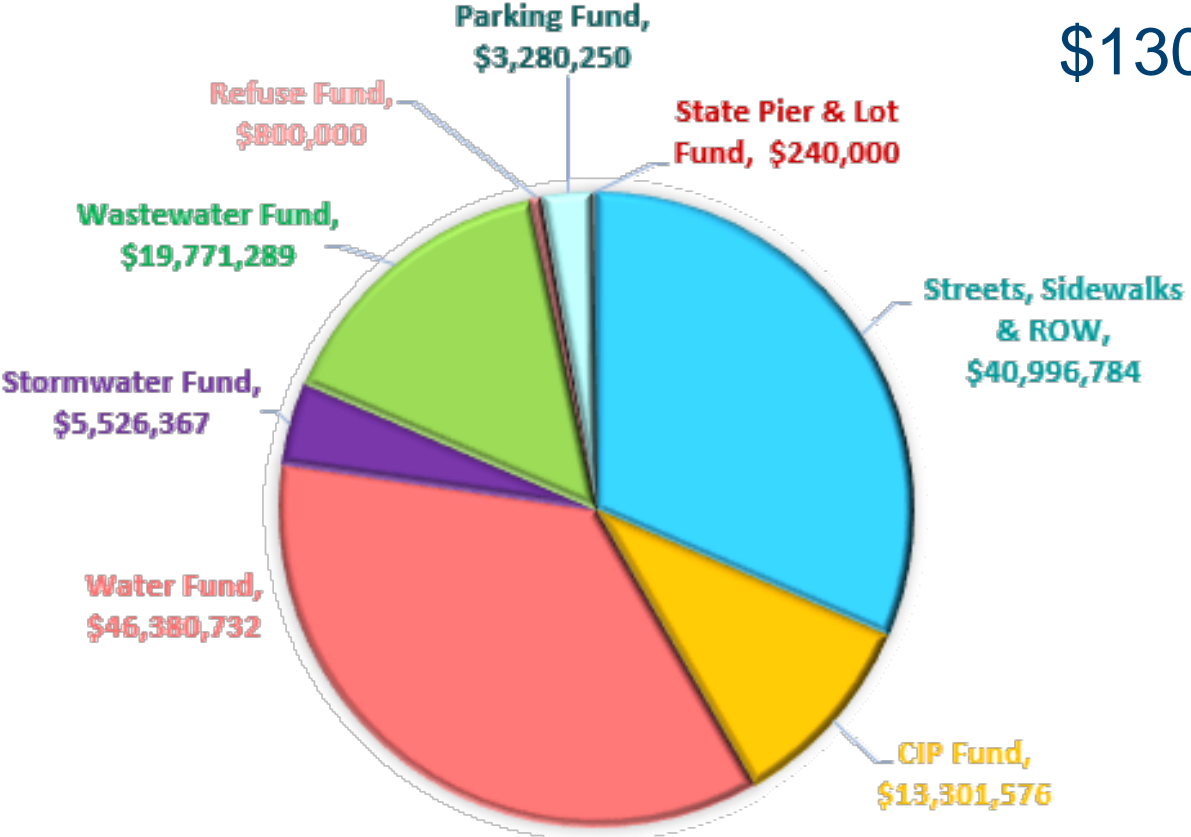
\$48.5 Million
70 Newly
Programmed
Projects

128 Projects
\$130,296,998






8 CIP Funding Categories

TOTAL
\$130,296,998



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	

Streets, Sidewalks, ROW

1.5 FTE 

34 Unique Projects
(16 active)
\$40,996,784

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



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

Streets, Sidewalks, ROW

1.5 FTE 

3.7 FTE Demand 19/20

15 Previously Appropriated

- (1) Annual Curb/Gutter
- (1) Strand Resurfacing
- (1) Village Field ADA Access
- (1) Annual Slurry Seal
- (3) Annual Street Resurfacing
- (3) Protected Turns*
- (1) Sepulveda/8th Street Signal*
- (1) Sepulveda Bridge*
- (1) Sepulveda Intersections Impv.*
- (1) Ocean Dr. Ped. Crossings
- (1) ADA Transition Plan

19 in FY 2019/20 – FY2023/24

- (5) Annual Curb/Gutter
- (4) Annual Slurry Seal
- (5) Annual Street Resurfacing**
- (1) Pavement Mgt. Sys. Report
- (1) Rosecrans Bike Lane**
- (1) New Sidewalk – Aviation/33rd
- (1) New Sidewalk – Rowell Ave.
- (1) 15th St./Highland Ave Signal

* Grant Project

** Active Project

Green: Not initiated



Water Fund

1.75 FTE 

22 Unique Projects
(6 active)
\$46,380,732



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

Water Fund

1.75 FTE 

3.3 FTE Demand 19/20

12 Previously Appropriated

- (1) 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
- (1) Well 15 VFD/Electrical Panel
- (1) Well Collection Line (design)

10 in FY 2019/20 – FY2023/24

- (5) Annual Pipe Replacement
- (1) Water Masterplan Update
- (1) Electronic Automation (SCADA)
- (3) Generator Upgrades



Green: Not initiated

Stormwater Fund

.25FTE



13 Unique Projects
(1 active)
\$5,526,367



Storm drain improvements, storm
water conveyance upgrades,
NPDES compliance

Stormwater Fund

.25FTE 

0.5 FTE Demand 19/20

3 Previously Appropriated

- (1) Storm Drain Collection Devices
- (1) Storm Drain Repairs
- (1) Stormwater Master Plan Update

10 in FY 2019/20 – FY2023/24

- (3) Storm Drain Collection Devices
- (4) Storm Drain Repairs
- (1) CCTV Storm Drain System
- (1) Hermosa Greenbelt Project
- (1) Manhattan Village Trash Capture



Wastewater Fund

1.0 FTE 

14 Unique Projects
(3 active)
\$19,771,289

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



Wastewater Fund

1.0 FTE 

1.5 FTE Demand 19/20



4 Previously Appropriated

- (1) Annual Pipe Replacement
- (2) Lift Station Replace./Upgrade
- (1) Utility Radio Telemetry

10 in FY 2019/20 – FY2023/24

- (5) Annual Pipe Replacement
- (4) Lift Station Replace/Upgrade
- (1) Wastewater Master Plan Update

Refuse Fund

1 Unique Project
\$800,000

1 Previously Appropriated
(1) Trash Enclosure & Connection to the
Sanitary Sewer System



Parking Fund

0.1 FTE 

4 Unique Projects
(1 active)
\$3,280,250

0.4 FTE Demand 19/20



1 Previously Appropriated

(1) Parking Structure Rehab (Lot 4)

2 in FY 2019/20 – FY2023/24

- (1) Parking Structure Analysis (Lot 3)
- (1) Parking Meter Replacement
- (1) Tree/Grate Installation North MB-BID

State Pier & Lot Fund

0.3 FTE 

0.3 FTE Demand 19/20

2 Unique Projects
(2 active)
\$240,000

2 Previously Appropriated

- (1) Parking Lot Lighting
- (1) Pier Railing Replacement Design



CIP Fund

2.0 FTE



38 Unique Projects
(10 active)
\$13,301,576

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



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

CIP Fund

2.0 FTE



3.3 FTE Demand 19/20

19 Previously Appropriated

- (1) Facility Improvements
- (1) City Hall Restrooms
- (1) Mariposa Fitness Station
- (1) Ceramic Studio Upgrades
- (1) City Hall Remodel
- (1) Engineering Remodel
- (1) Fire Station Design
- (1) Downtown Signal Replace.
- (1) Non-motorized Ped. Projects
- (1) Roadway Safety Barriers
- (1) Streetlight LED Retrofit
- (1) Village Field Lighting
- (1) New Senior & Scout House
- (1) Fire Station 1 Exhaust Sys.
- (1) Traffic Signal Battery Backup
- (1) Traffic Signal Preemption
- (1) Sepulveda/Oak Intrusion Study
- (1) Veteran's Pkwy Access Master Plan
- (1) Begg Field Turf & Lighting

CIP Fund

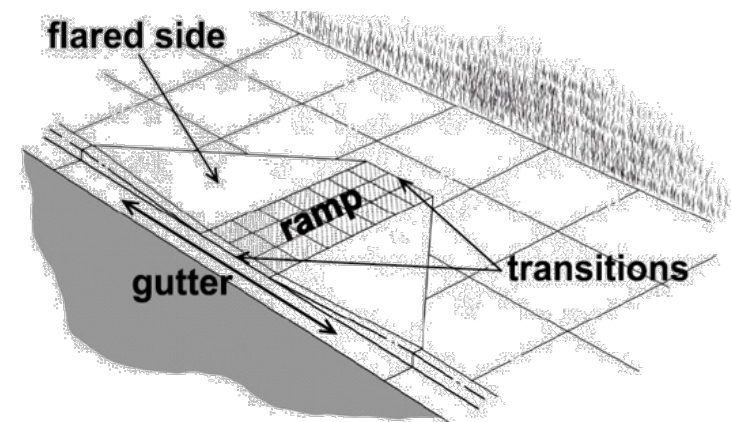
2.0 FTE 

3.3 FTE Demand 19/20

19 in FY 2019/20 – FY2023/24

- (5) Facility Improvements
- (5) Non-motorized Ped. Projects
- (1) Polliwog Playground (Prop A)*
- (1) Polliwog Band Stage (trust fund)*
- (3) Annual CDBG ADA Improve. (grant)*
- (1) Streetlight Replacement (transfer)*
- (1) License Plate Reader Pole
- (1) Historic Document Repository
- (1) School District Project

* Grant or Special Fund Project



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~~



Revised: 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%)

Completed Projects in FY 18/19

Cycle 3 Pedestrian Improvements
Cycle 5 Pedestrian Improvements
Cycle 10 Pedestrian Improvements
Morningside Drive - 10th St. to MBB
Streetlight Purchase
Live Oak Netting Project
Village Field Turf Replacement and Fencing
Fiber Master Plan
HR/IS/City Hall Reconfiguration
Veteran's Parkway Landscaping
Pier and Roundhouse Improvements
Pavement Management Program Report

Soon to Be Completed Projects

Annual Curb, Gutter and Ramp Replacement

Marine Avenue Resurfacing

Liberty Village Resurfacing

Strand Resurfacing Project

ADA Transition Plan within ROWs

CDBG ADA Access Ramps

City Hall Remodel

Engineering Division Space Planning

Cycle 1 Storm Drain Improvements

Pedestrian Crossings at 34th, 35th, 36th and MBB/Morningside

Questions and Answers

Action: Receive & File

