

City Council Adjourned Regular Meeting Budget and Capital Improvements Projects Study Session

Tuesday, May 10, 2022

6:00 PM

City Council Chambers and Zoom



ELECTED OFFICIALS

Mayor Hildy Stern

Mayor Pro Tem Steve Napolitano

Councilmember Richard Montgomery

Councilmember Joe Franklin

Councilmember Suzanne Hadley

City Treasurer Tim Lilligren

EXECUTIVE TEAM

City Manager Bruce Moe

City Attorney Quinn Barrow

City Clerk Liza Tamura

Community Development Director Carrie Tai

Finance Director Steve Charelian

Fire Chief Michael Lang

Human Resources Director Lisa Jenkins

Information Technology Director Terry Hackelman

Parks and Recreation Director Mark Leyman

Interim Police Chief Derrick Abell

Public Works Director Erick Lee

MISSION STATEMENT:

Our mission is to provide excellent municipal services,
preserve our small beach town character, and enhance the quality of life for our
residents, businesses and visitors.

May 10, 2022

City Council Meeting Agenda Packet:

Agenda Item No.	Starting Page	Ending Page
AGENDA	1	6
1	7	36
2	37	162
3	163	164

MANHATTAN BEACH'S CITY COUNCIL WELCOMES YOU!

By participating in City Council meetings, you are participating in the process of representative government. To encourage that participation, the City Council provides an early opportunity for public comments under "Public Comments," at which time speakers may comment on any matter within the subject matter jurisdiction of the City Council, including items on the agenda.

The City continues to offer an opportunity to participate in Council meetings via Zoom. In the interest of maintaining appropriate social distancing, the City Council encourages the public to participate by submitting comments in advance of the meeting, no later than **5:30 PM, May 10, 2022** (the day of the meeting), via:

- 1) eComment at <http://www.manhattanbeach.gov/ecomment>
- 2) email to cityclerk@manhattanbeach.gov or
- 3) telephone message recorded at **(310) 802-5030**.

All of your comments provided by the deadlines above will be available to the City Council and the public prior to the meeting.

In addition, you may participate by joining Zoom during the meeting. Instructions are provided on item D (Public Comments).

Copies of staff reports or other written documentation relating to each item of business referred to on this agenda are available for review on the City's website at www.manhattanbeach.gov, the Police Department located at 420 15th Street, and are also on file in the Office of the City Clerk for public inspection. Any person who has any question concerning any agenda item may call the City Clerk's office at (310) 802-5056.

Meetings are broadcast live through Manhattan Beach Local Community Cable, Channel 8 (Spectrum), Channel 35 (Frontier), and live streaming via the City's website.

In compliance with the Americans With Disabilities Act, if you need special assistance to participate in this meeting, you should contact the Office of the City Clerk at (310) 802-5056 (voice) or (310) 546-3501 (TDD). Notification 36 hours prior to the meeting will enable the City to make reasonable arrangements to assure accessibility to this meeting. The City also provides closed captioning of all its Regular City Council Meetings for the hearing impaired.

CERTIFICATION OF MEETING NOTICE AND AGENDA POSTING

I, Liza Tamura, City Clerk of the City of Manhattan Beach, California, state under penalty of perjury that this notice/ agenda was posted on Wednesday, May 4, 2022, on the City's Website and on the bulletin boards of City Hall, Joslyn Community Center and Manhattan Heights.

BELOW ARE THE AGENDA ITEMS TO BE CONSIDERED.

A. CALL MEETING TO ORDER

B. PLEDGE TO THE FLAG

C. ROLL CALL

D. PUBLIC COMMENTS (3 MINUTES PER PERSON)

Speakers may provide public comments on any matter that is within the subject matter jurisdiction of the City Council, including items on the agenda. The Mayor may determine whether an item is within the subject matter jurisdiction of the City Council. While all comments are welcome, the Brown Act does not allow City Council to take action on any item not on the agenda.

The City Council encourages the public to participate by submitting comments in advance of the meeting, no later than **5:30 PM, May 10, 2022** (the day of the meeting), via:

- 1) eComment at <http://www.manhattanbeach.gov/ecomment>
- 2) email to cityclerk@manhattanbeach.gov or
- 3) telephone message recorded at **(310) 802-5030**.

All of your comments provided by the deadlines above will be available to the City Council and the public prior to the meeting.

IN PERSON PUBLIC PARTICIPATION

Please complete the "Request to Address the City Council" card by filling out your name, city of residence, the item(s) you would like to offer public comment, and returning it to the City Clerk.

NOON PUBLIC PARTICIPATION

If you wish to speak on any item on the agenda, please register in advance by clicking the following link: <https://citymb.seamlessdocs.com/f/publiccomment>, even when submitting this request you will need to use the "raise hand" feature via Zoom during the presentation of that Agenda Item in order to confirm with the City Clerk's Office that you wish to provide comments.

1) Join Zoom Meeting via the internet:

Direct URL: <https://citymb-info.zoom.us/j/93376200363>, Meeting ID: 933 7620 0363

During the meeting you will need to use the "raise hand" button through Zoom at the time the Agenda Item is being presented for City Council consideration.

2) Join Zoom Meeting via Phone Conference (Voice Only):

Phone Number: (669) 900-6833, Meeting ID: 933 7620 0363

*During the meeting you will need to enter *9 on the phone's dial pad to "raise your hand" at the time the Agenda Item is being presented for City Council consideration.*

Please note, the City is not responsible for the public's use of Zoom as it relates to the software, configuration, and setting on a personal device. The public is encouraged to visit the Zoom website for information on use of this software. The City's use of Zoom is consistent with the platform features and functions as described on the Zoom.

E. GENERAL BUSINESS

1. Presentation of the Fiscal Year 2022-2023 Proposed Operating Budget and Updated Financial Policies (Finance Director Charelian). [22-0242](#)
(Estimated Time: 30 Min.)
DISCUSS AND PROVIDE DIRECTION

Attachments: [Links to Attachments](#)
[PowerPoint Presentation](#)

2. Presentation of the Proposed 5-Year Capital Improvement Program (CIP) for Fiscal Year 2022-2023 Through Fiscal Year 2026-2027 (Public Works Director Lee). [22-0198](#)
(Estimated Time: 1 Hr.)
A) DISCUSS AND PROVIDE DIRECTION
B) APPROVE

Attachments: [Schedule of Capital Improvement Projects by Fund](#)
[CIP Project Summary Sheets](#)
[PowerPoint Presentation](#)

3. Presentation of the Fiscal Year 2022-2023 Proposed Operating Budget by Department (Finance Director Charelian).
(Estimated Time: 1 Hr. 30 Min.)
DISCUSS AND PROVIDE DIRECTION

F. ADJOURNMENT



Agenda Date: 5/10/2022

TO:

Honorable Mayor and Members of the City Council

THROUGH:

Bruce Moe, City Manager

FROM:

Steve S. Charelian, Finance Director
Libby Bretthauer, Financial Services Manager
Julie Bondarchuk, Financial Controller
Marcelo Serrano, Management Analyst

SUBJECT:

Presentation of the Fiscal Year 2022-2023 Proposed Operating Budget and Updated Financial Policies (Finance Director Charelian).

(Estimated Time: 30 Min.)

DISCUSS AND PROVIDE DIRECTION

RECOMMENDATION:

Staff recommends that the City Council receive this report on the Proposed Operating Budget for Fiscal Year (FY) 2022-2023 and Updated Financial Policies and provide direction.

FISCAL IMPLICATIONS:

The Proposed Budget for FY 2022-2023 includes revenues and expenditures for all of the City's Funds. The document includes conservative estimates for ongoing operations as well as planned projects in the Capital Improvements Plan (CIP).

The FY 2022-2023 General Fund Proposed Budget has a projected surplus of \$1,210,209.

Revenues	\$86,453,227
Expenditures	<u>\$85,243,018</u>
FY 2022-2023 Proposed Budget Surplus	\$ 1,210,209

With the City's history of prudent planning and conservative approach to financial management, policy reserves were not drawn upon during the Great Recession or more recently during the pandemic. The City's current Financial Policy reserve is 20% of operating expenditures, or about \$17.0 million in FY 2022-2023, which is greater than the Government Finance Officers'

Association (GFOA) recommendation of “no less than two months (17%) of regular general fund operating revenues or regular general fund operating expenditures.” In addition, the City Council has set aside \$4.0 million as an “Economic Uncertainty” reserve.

After taking into account the projected operating surplus of \$1,210,209 and net transfers out from the General Fund totaling \$7.3 million, the General Fund Unreserved Fund Balance is estimated to be \$7.5 million at the end of FY 2022-2023. These funds may be drawn upon for one-time projects and initiatives. The City’s financial position is a result of judicious decisions for cost controls, including long-term pension cost reductions through the issuance of Pension Obligation Bonds (POBs), as well as a practice of balancing the budget and ensuring adequate reserves.

Additionally, City Council made the decision to accept the City’s American Rescue Plan Act (ARPA) allocation of \$8.4 million and allocate the funds to the “Revenue Loss” category per the U.S. Treasury Department’s Final Rule, thereby placing the funds in Unreserved General Fund balance, which is available for spending at the City Council’s discretion. The first half (\$4.2 million) was received in FY 2020-2021 and the remaining funds are expected in FY 2021-2022. In FY 2020-2021, the City Council approved the transfer of \$1.4 million to the Capital Improvements Bond Construction Fund to support the reconstruction of Fire Station No. 2.

The FY 2022-2023 Proposed Budget includes the following transfers out from the General Fund unreserved fund balance:

- **\$4.0 million** to the Capital Improvements Program (CIP) Fund for various one-time facilities and parks projects that align with the results of the recent community opinion survey and City Council Work Plan, including:
 - Sand Dune Park Improvements - \$1.2 million
 - Citywide Security Cameras - \$230,000
 - Polliwog Park Lighted Pathway - \$180,000
 - Park Improvements Annual Program - \$150,000
 - Joslyn Center Façade Improvements - \$70,000 (\$250,000 also scheduled in FY 2023-2024)
 - Park Fitness Equipment Installation - \$65,000
 - Manhattan Beach Unified School District (MBUSD) Project - \$250,000
 - MBUSD Biennial Slurry Seal Program - \$50,000
 - Street, right-of-way and ADA improvement projects - \$350,000
 - Other facility capital maintenance and renovation projects - \$657,500
 - The balance of the transferred funds will remain in the CIP Fund balance for future capital projects identified in the Five Year CIP.
- **\$1.5 million** to the Stormwater Fund to cover ongoing operations and capital expenses. This fund receives revenues from assessments to property owners, which have not increased since 1996. Without a successful Prop 218 vote, the fund will continue to require subsidies from the General Fund to cover ongoing operations and capital expenses.
- **\$222,333** to the Street Lighting and Landscape Fund to cover ongoing operations and capital expenses. This fund receives revenues from assessments to property owners, which have not increased since 1996. Without a successful Prop 218 vote, the fund will

continue to require subsidies from the General Fund to cover ongoing operations and capital expenses.

- **\$798,292** to the CIP Fund in accordance with the Pension Liability Policy. This transfer is sufficient to pay for debt service on Fire Station No. 2 (\$400,875) and help fund capital projects.
- **\$1,197,439** to the PARS Pension Stabilization Trust Fund in accordance with the Pension Liability Policy. The City Council has the discretion to use funds accumulated in the PARS Trust fund to pay ongoing pension costs directly to CalPERS, which would provide General Fund relief if needed.

The Pension Liability Policy was approved by the City Council in 2021 to provide guidance on how to reallocate the budgetary “savings” achieved by the issuance of POBs in 2021. The budgeted transfers for the “savings” (i.e. the difference between what would have been paid to CalPERS compared to the level-debt service payments of \$5.5 million) is currently allocated 40% to the CIP Fund (for debt service or capital projects) and 60% to the PARS Pension Stabilization Trust Fund (for future pension costs).

The General Fund also receives a transfer-in of excess funds from the County Parking Lots fund, which is estimated at \$409,786 in FY 2022-2023.

BACKGROUND:

On February 18, 2022, staff presented the FY 2021-2022 Mid-Year Budget report. Year-end estimates for FY 2021-2022 indicate that revenues will exceed expenditures by about \$8.5 million. Excluding the one-time ARPA funds of \$4.2 million, the projected surplus would be \$4.3 million. This anticipated surplus is primarily due to temporary cost controls adopted with the FY 2021-2022 Budget, unanticipated savings from vacant positions, and revenues exceeding conservative estimates.

Revenues	\$86,966,164
Expenditures	<u>78,452,354</u>
FY 2021-2022 Year-End Projection	\$ 8,513,810
FY 2021-2022 ARPA Allocation	<u>(4,208,260)</u>
FY 2021-2022 Projected Surplus	\$ 4,305,550

Based on the year-end projection, the unreserved (available) General Fund balance on June 30, 2022, is projected to be \$15.1 million after accounting for financial policy designations. These funds will be needed to fund capital priorities and relieve future anticipated deficits in the Stormwater Fund and Street Lighting & Landscape Fund.

DISCUSSION:

The City Council’s steadfast commitment to protecting residents while maintaining essential services has guided the City’s pandemic response over the last two years. Likewise, the priorities of public safety and core City services guided our budget development for FY 2022-2023. Our City’s history of prudent policy decisions allowed us to sustain essential services and plan strategically for future investment needs.

The FY 2022-2023 Operating Budget was developed as a conservative spending plan that maintains City Council and community priorities. Where appropriate, service level investments were added in response to feedback received from the Community Opinion Survey and for City

Council Work Plan items.

Proposed Budget

The City's Proposed Budget Book is comprised of six key sections as follows:

- 1) Introduction
- 2) Summaries
- 3) Operating Budget
- 4) Five Year Forecast
- 5) Capital Budget Summary
- 6) Appendix

To obtain an overview of the Proposed Budget, staff recommends that City Council first review the City Manager's Budget Message and Budget Overview located in the (1) *Introduction* section of the attached Proposed Budget document. The Message includes an explanation of the City's current fiscal outlook as well as proposed staffing changes and service delivery investments. The Budget Overview includes updates on key revenue sources as well as a comprehensive summary of each City fund. Following the Introduction is the (2) *Summaries* section, which presents revenues and expenditures by fund and by category.

The next section is the (3) *Operating Budget*, which includes department overviews with narratives on key objectives, service level trends, staffing tables and financial tables. The (4) *Five Year Forecast* (FY 2022-2023 through FY 2026-2027) covers all City funds and includes funding for operations and the projects identified in the Proposed Five Year CIP found in the (5) *Capital Budget Summary* section. Further discussion of the Proposed Five Year CIP for 2022-2023 through 2026-2027 will take place at the May 10, 2022, City Council Budget Study Session meeting.

The final (6) *Appendix* section of the Proposed Budget includes various schedules and tables to provide further context to the budget as well as the City's Financial Policies and Budget Policies.

Updated Financial Policies

The City's Financial Policies are reviewed annually and adopted concurrently as part of the City's Budget document in June of every year. The Policies are updated periodically as needed. Since the last substantial revision, the Financial Policies document has continued to achieve its purpose of guiding elected officials and staff in the financial management of the City, thereby maintaining our long-term financial integrity and AAA credit ratings.

Staff took the opportunity this year to further refine and polish the document to today's standards. None of the edits resulted in significant fiscal implications. The recommended revisions result in a better alignment with current practices, clarify ambiguous language, and reference more recently adopted City policies such as the Debt Management and Disclosure Policy (2018), Budget Policy (2019), and Unfunded Pension Liability Policy (2021). Additionally, the City Council adopts an Investment Policy annually.

The Finance Subcommittee recently reviewed the revisions on April 14, 2022, and recommends

the City Council adopt the Financial Policies concurrently with the Budget on June 7, 2022.

Community Opinion Survey

In an effort to gain valuable input from residents to build a stronger, more connected community following the impacts of the COVID-19 pandemic, the City conducted a Community Opinion Survey in December 2021. Residents were invited to provide feedback on topics such as quality of life, safety, code enforcement, homelessness, budget priorities, and communications. The insights help staff and City Council in budgeting and strategic planning initiatives. The comprehensive survey identified the most important assets to be preserved including:

- The small town feel and charming beach community;
- Public safety and low crime rates;
- The beach and ocean;
- Cleanliness, appearance, and the overall beauty of the City; and
- Community and family-friendly atmosphere

With the organization of the City's budget by department and program, it is possible to connect these community priorities with proposed expenditures included in the FY 2022-2023 Budget. More details can be found in the City Manager's Budget Message located in Attachment 1 - Proposed Budget.

Updated Performance Measures

Each year, staff presents performance measurements for the various departmental programs. The Government Finance Officers Association (GFOA) recommends that program and service performance measures be developed and used as an important component of long-term strategic planning and decision-making, as well as linked to governmental budgeting. This year the City has enhanced Performance Measures to reflect budget goals, including fiscal responsibility, community engagement, safety & health of the community, and excellent municipal services. In addition to Performance Measures, each City department highlighted notable workload indicators and activities that have been accomplished in the prior calendar year of 2021.

Budget Process and Opportunities for Community Input

The budget@manhattanbeach.gov email has been useful for gathering input from the community, and it will once again remain active throughout the budget process in order for the community to communicate budget priorities to staff.

The Beach Reporter recently included an advertisement announcing the upcoming budget discussion schedule, which is as follows:

- Tuesday, May 10 City Council Meeting Capital Improvements Plan/Budget Study Session - 6 PM
- Tuesday, May 17 Regular City Council Meeting - 6 PM
- Tuesday, May 24 City Council Meeting Budget Study Session - 6 PM
- Tuesday, June 7 Regular City Council Meeting - Public Hearing and Budget/CIP Adoption - 6 PM

All meetings will be held in-person at City Council Chambers and via Zoom.

Attachments

In addition to the Proposed Budget, Staff has included the following summary documents to aid readers in their review:

- FY 2022-2023 General Fund Summary;
- Financial Policies (as reviewed/recommended by the Finance Subcommittee);
- Parks and Recreation Program Profit & Loss Estimates (provided annually with the Budget for a different perspective on revenue-generating programs funded by market-driven fees.)

These documents and their contents may be discussed with tonight’s presentation or during one of the future meeting dates listed above.

PUBLIC OUTREACH:

Future opportunities for public input are described above.

ENVIRONMENTAL REVIEW:

The City has reviewed the proposed activity for compliance with the California Environmental Quality Act (CEQA) and has determined that the activity is not a “Project” as defined under Section 15378 of the State CEQA Guidelines; therefore, pursuant to Section 15060(c)(3) of the State CEQA Guidelines the activity is not subject to CEQA. Thus, no environmental review is necessary.

LEGAL REVIEW:

The City Attorney has reviewed this report and determined that no additional legal analysis is necessary.

ATTACHMENTS:

1. Links to Attachments
2. PowerPoint Presentation



CITY OF MANHATTAN BEACH CITY HALL

1400 Highland Avenue, Manhattan Beach, CA 90266

WEBSITE: www.manhattanbeach.gov • **PHONE:** (310) 802-5000

LINKS TO ATTACHMENTS

ATTACHMENT: [Fiscal Year 2022-2023 Proposed Budget](#)

ATTACHMENT: [Fiscal Year 2022-2023 General Fund Summary](#)

ATTACHMENT: [Financial Policies](#)

ATTACHMENT: [Parks and Recreation Program Profit & Loss Estimates](#)

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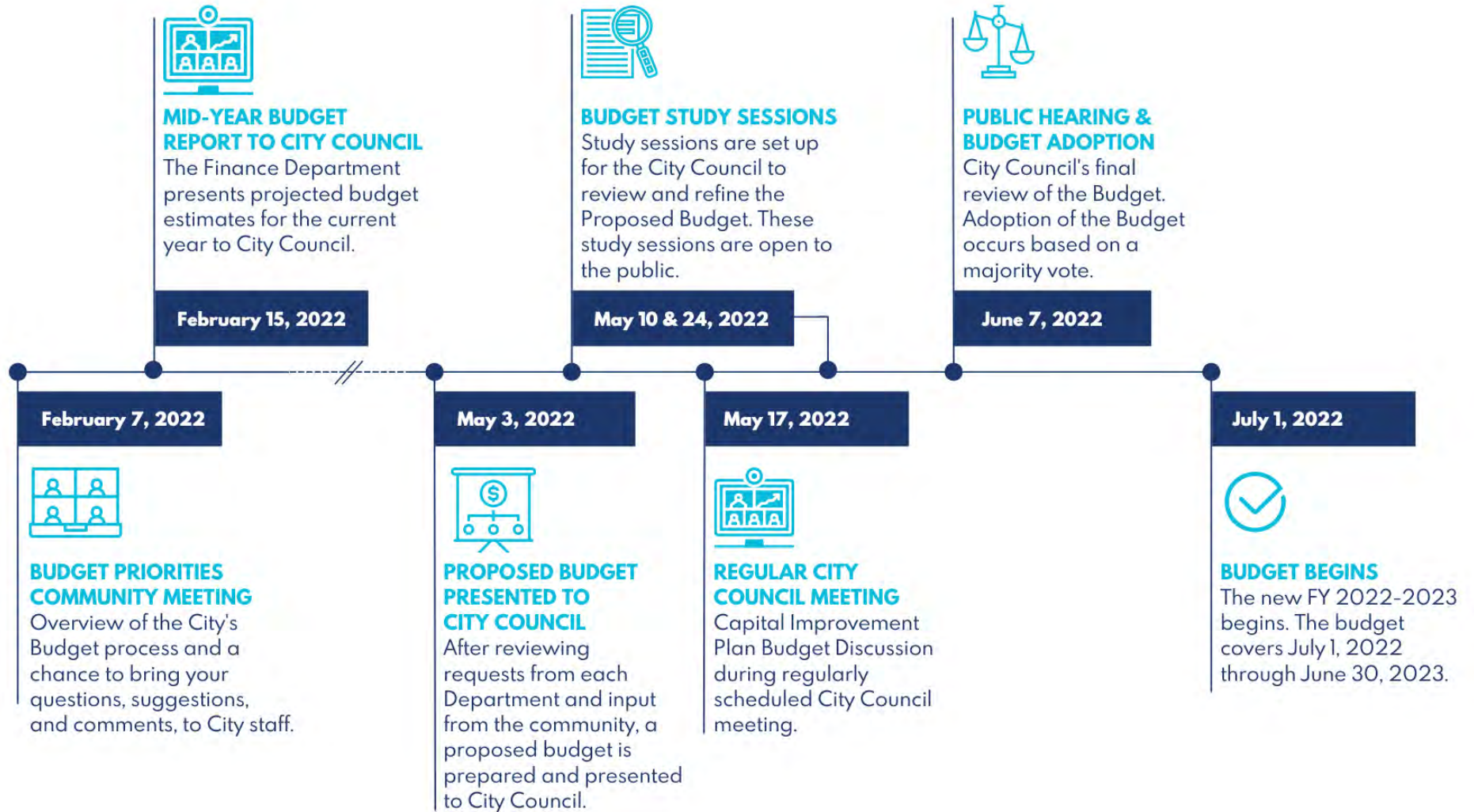
FISCAL YEAR 2022-2023 PROPOSED BUDGET

MAY 10, 2022



FY 2022-2023 BUDGET TIMELINE

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FISCAL OUTLOOK

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- Revenues have recovered and are expected at or above pre-pandemic levels in FY 2022-2023
- City's AAA credit rating re-affirmed by S&P in 2021
- Updated Financial Policies
- Overall financial position allows re-investment in our infrastructure, maintenance and service levels in alignment with:
 - Community Opinion Survey conducted in Dec. 2021
 - City Council Work Plan
- American Rescue Plan Act allocation of \$8.4 million
- FEMA reimbursement submittals of \$1.6 million



BUDGET OVERVIEW

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- Investments aligned with Community Opinion Survey:
 - \$4.0 million transfer to CIP Fund for important facilities and parks projects
 - \$1.0 million for deferred parks maintenance
 - \$525,000 for business area beautification
 - Staffing resources for Public Works Maintenance to address cleanliness and perform quality assurance inspections
 - Staffing resource for Emergency Preparedness
 - Funding included to maintain essential services



BUDGET OVERVIEW

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- City Council Work Plan initiatives included:
 - Restoration of Sand Dune Park
 - \$1.2 million – CIP Fund
 - Joslyn Center Façade Improvements
 - \$320,000 – CIP Fund
 - Annual Parks Improvements Program
 - \$150,000 – CIP Fund
 - Consultant to develop Outdoor Dining & Business Use Program
 - \$245,000 – General Fund



FISCAL OUTLOOK

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- Service Delivery Investments totaling \$1.4 million:
 - Eleven new full-time positions
 - General Fund Five Positions \$455,050
 - Water Fund Three Positions \$280,420
 - Wastewater Fund Two Positions \$179,418
 - IT Fund One Position \$66,070
 - Other staffing adjustments include position upgrades and reclassifications totaling \$404,386
 - Offset by:
 - Elimination of three “frozen” positions
 - Early Retirement Incentive resulted in reduction of five positions at approximate cost savings of \$500,000 annually



FY 2022-2023 SUMMARY

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TOTAL CITYWIDE BUDGET

REVENUES	\$145.1 million
EXPENDITURES	146.8 million
<i>Operating</i>	<i>117.3 million</i>
<i>CIP & Equipment</i>	<i>19.0 million</i>
<i>Debt Service</i>	<i>10.5 million</i>

GENERAL FUND BUDGET

REVENUES	\$86.45 million
EXPENDITURES	85.24 million
OPERATING SURPLUS	\$1.21 million



FY 2022-2023 SUMMARY

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General Fund Reserve Projections after FY 2022-2023

20% of Expenditures Policy	\$17.0 million
Economic Uncertainty	\$ 4.0 million
Unreserved Fund Balance	\$ 7.5 million

General Fund Balance impacted by transfers out to other funds:

Transfers to support operations and one-time projects:

- CIP Fund (one-time) - \$4.0 million
- Stormwater Fund - \$1.5 million
- Street Lighting & Landscape Fund - \$222,333

Transfers as a result of UAL Pension Policy:

- CIP Fund - \$798,292
- PARS Pension Stabilization Fund - \$1.2 million

PARS Fund Balance projected to be \$3.8 million in FY 2022-2023



PERFORMANCE MEASURES

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POLICE DEPARTMENT

PERFORMANCE MEASURES

% OF RESIDENTS WHO FEEL SAFE				SAFETY & HEALTH OF THE COMMUNITY
2019-2020 Actual N/A*	PRIOR YEAR 2020-2021 Actual N/A*	2021-2022 Estimate 93%	TARGET 2022-2023 Budget 95%	

The City of Manhattan Beach places a high priority on residents feeling safe. The statistically-valid biennial Community Opinion Survey allows the City to measure the community's perception of safety in Manhattan Beach.

REDUCTION OF VIOLENT CRIME INCIDENTS				SAFETY & HEALTH OF THE COMMUNITY
2019-2020 Actual Down 4%	PRIOR YEAR 2020-2021 Actual Down 16%	2021-2022 Estimate Up 25%	TARGET 2022-2023 Budget Down 3%	

City seeks to improve quality of life through the reduction of Part One Violent Crimes (Murder, Rape, Robbery, Assault), as defined by the Federal Bureau of Investigations Uniform Crime Reporting Program.

REDUCTION OF PROPERTY CRIME INCIDENTS				SAFETY & HEALTH OF THE COMMUNITY
2019-2020 Actual Up 7%	PRIOR YEAR 2020-2021 Actual Down 9%	2021-2022 Estimate Up 20%	TARGET 2022-2023 Budget Down 3%	

City seeks to improve quality of life through the reduction of Part One Property Crimes (Burglary, Theft, Motor Vehicle Theft), as defined by the Federal Bureau of Investigations Uniform Crime Reporting Program.

PERCENTAGE OF NEW FOLLOWERS ON SOCIAL MEDIA				COMMUNITY ENGAGEMENT
2019-2020 Actual Up 38%	PRIOR YEAR 2020-2021 Actual Up 21%	2021-2022 Estimate Up 25%	TARGET 2022-2023 Budget Up 5%	

The Police Department's partnership with the community is our greatest asset. Social media is a way to connect and engage with our community. This statistic includes followers on Instagram, Facebook, and Twitter. It also includes Manhattan Beach residents opting in to messages via Everbridge.

PERCENTAGE OF FILLED POSITIONS				EXCELLENT MUNICIPAL SERVICES
2019-2020 Actual 97%	PRIOR YEAR 2020-2021 Actual 95%	2021-2022 Estimate 90%	TARGET 2022-2023 Budget 98%	

The Police Department will continue to recruit and hire qualified individuals to fill Department full-time sworn and civilian vacancies to maintain at least 98% staffing (less than a 2% vacancy factor) in order to have the personnel resources needed to provide outstanding police services to the community.

*This is a new performance measure identified for this FY and data will be tracked in future years. In some circumstances, data was not provided in a given year.

POLICE DEPARTMENT

BY THE NUMBERS IN 2021

29,159
CALLS FOR SERVICE

12,163
SELF-INITIATED SERVICE ACTIVITIES

5,008
TRAFFIC STOPS

44,613
PARKING CITATIONS

650
ARRESTS

1,585
VOLUNTEER HOURS

2,014
PUBLIC RECORDS REQUESTS

5-YEAR PART I CRIMES HISTORY

	VIOLENT CRIME	PROPERTY CRIME
2021	59	955
2020	46	777
2019	55	850
2018	57	844
2017	71	875
2016	53	1030
2015	70	947
2014	57	878
2013	55	853

POLICE DEPARTMENT SOCIAL MEDIA OVERVIEW

FACEBOOK FOLLOWERS



6.5K

INSTAGRAM FOLLOWERS



17.1K

TWITTER FOLLOWERS



2.7K

YOUTUBE VIEWS



45K



CITY OF
MANHATTAN BEACH

FY 2022-2023 PROPOSED BUDGET

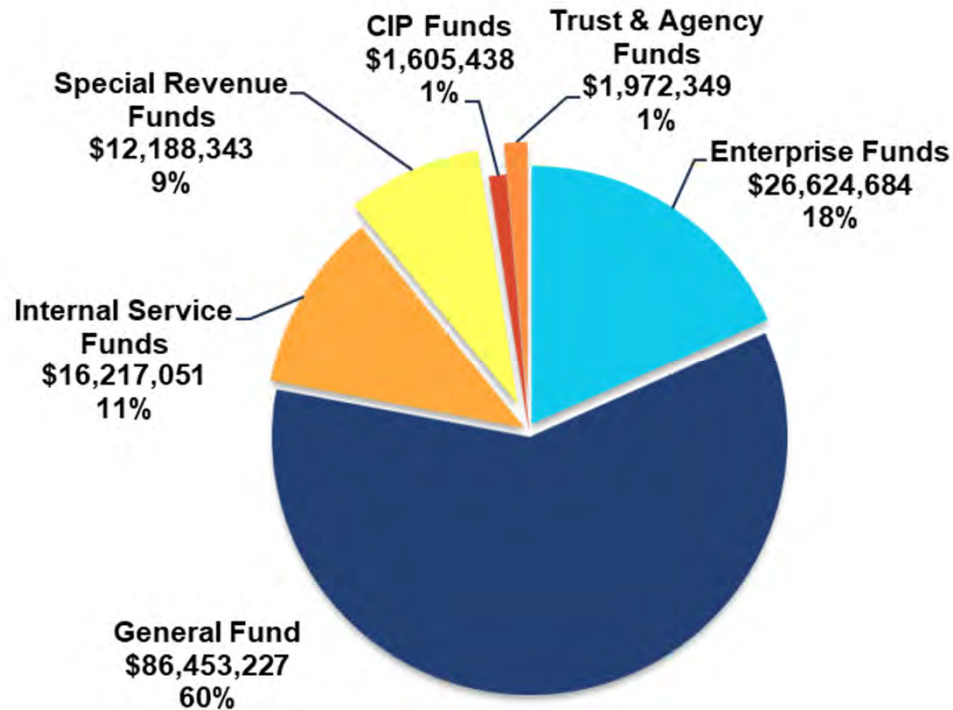
MAY 10, 2022

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CITYWIDE REVENUES

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\$145,061,092

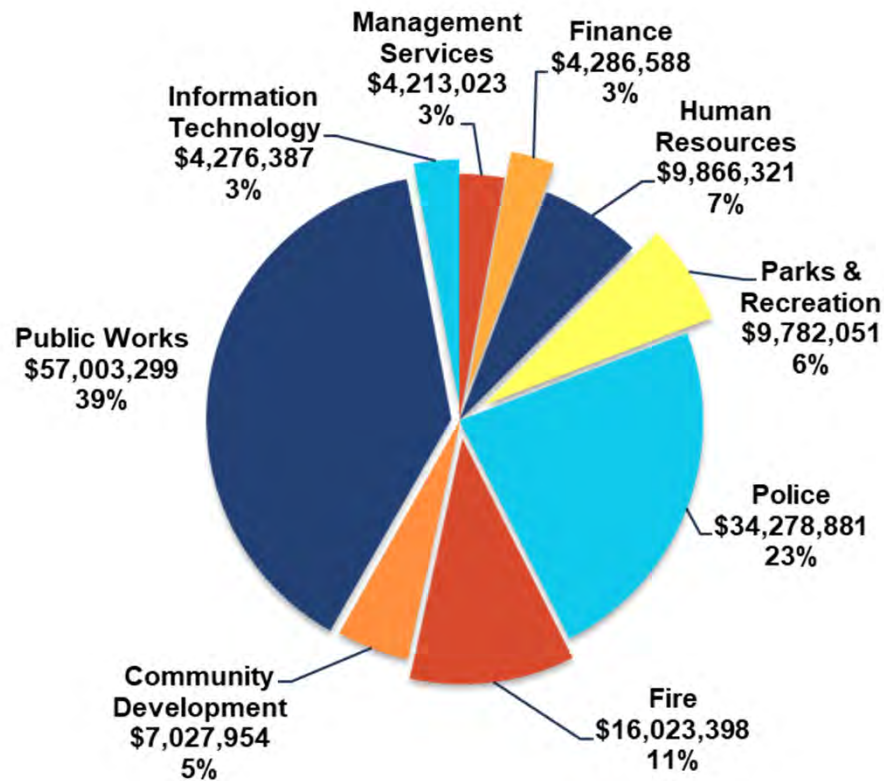


CITYWIDE EXPENDITURES

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By Department

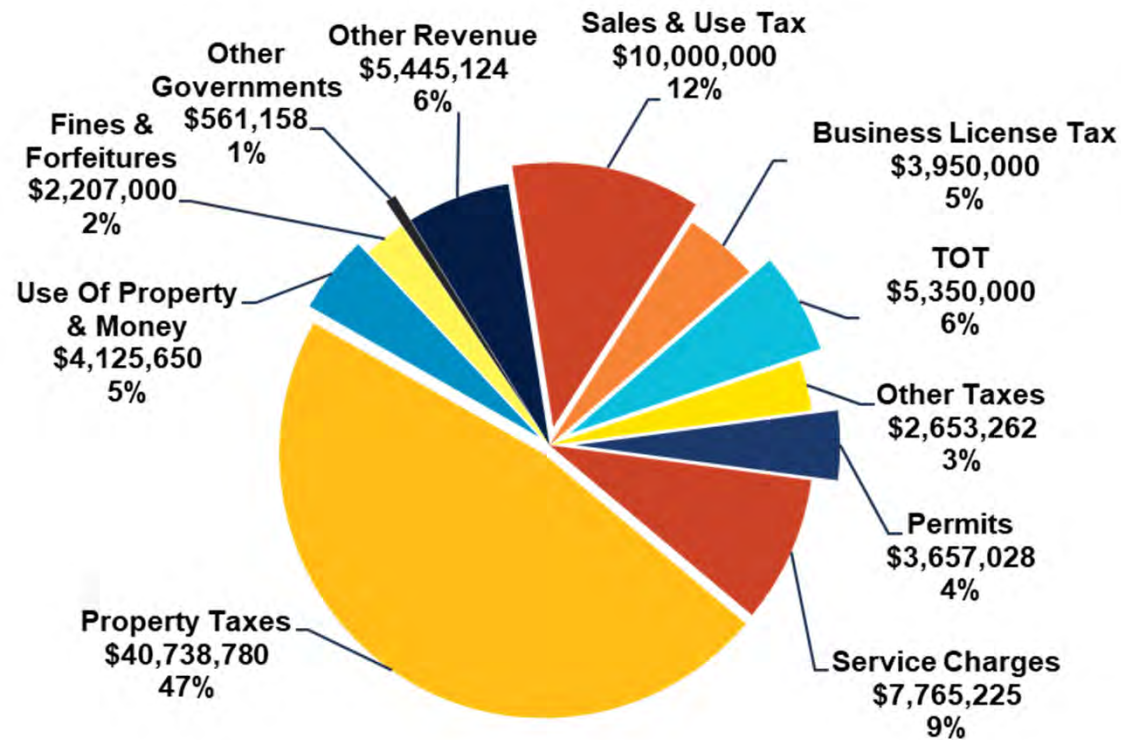
\$146,757,902



GENERAL FUND REVENUES

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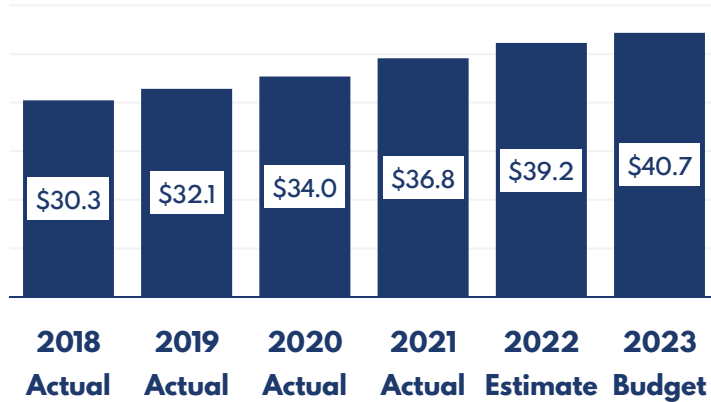
\$86,453,227



GENERAL FUND REVENUES

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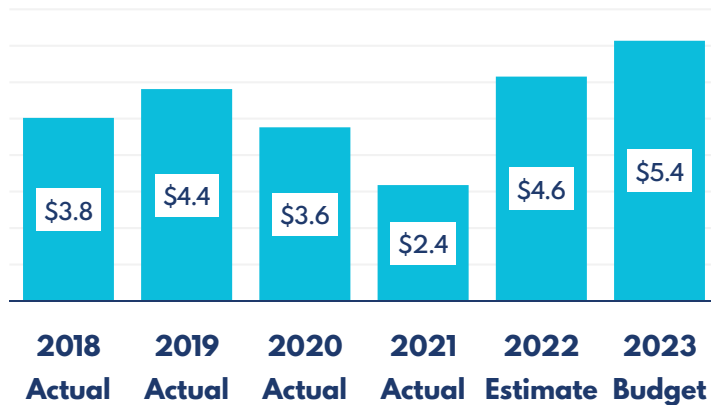
PROPERTY TAX



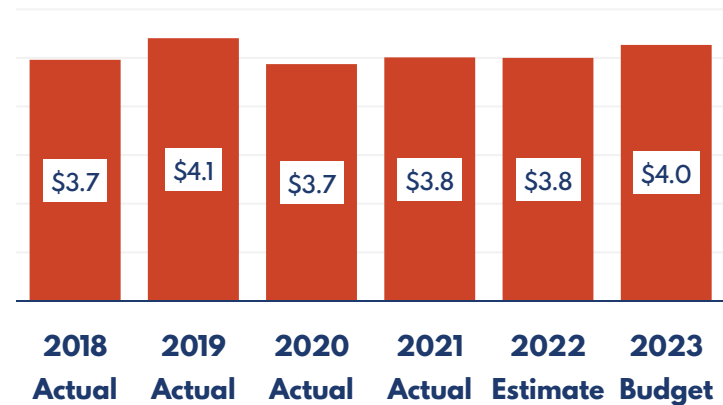
SALES & USE TAX



TRANSIENT OCCUPANCY TAX



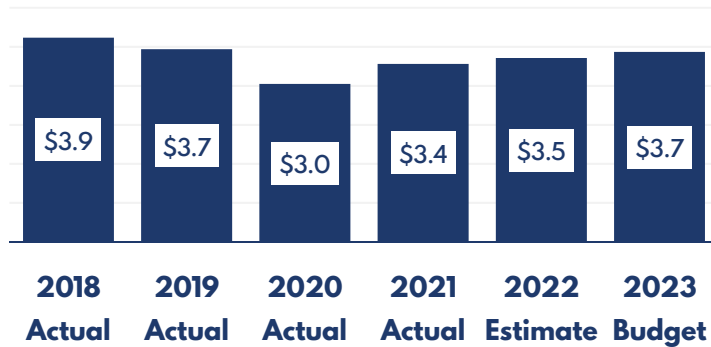
BUSINESS LICENSE TAX



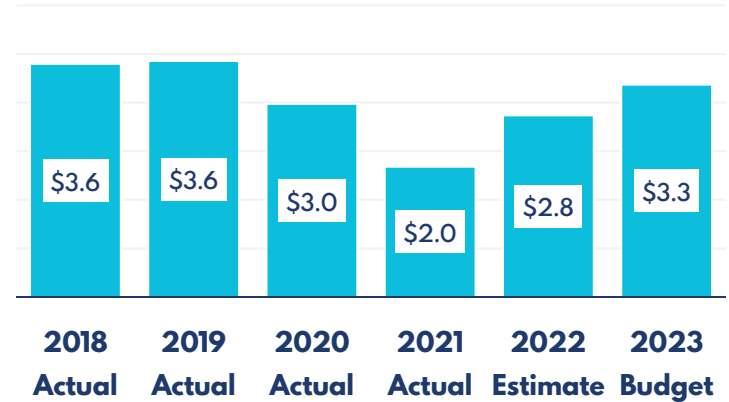
GENERAL FUND REVENUES

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BUILDING PERMITS & PLAN CHECK FEES



PARKS & RECREATION REVENUES

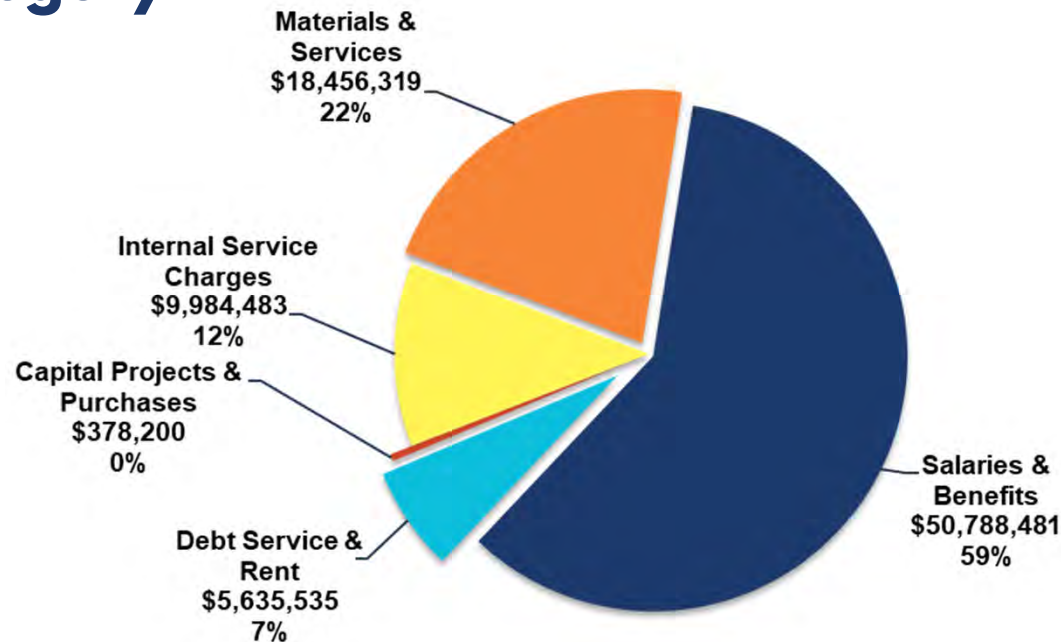


GENERAL FUND EXPENDITURES

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By Category

\$85,243,018

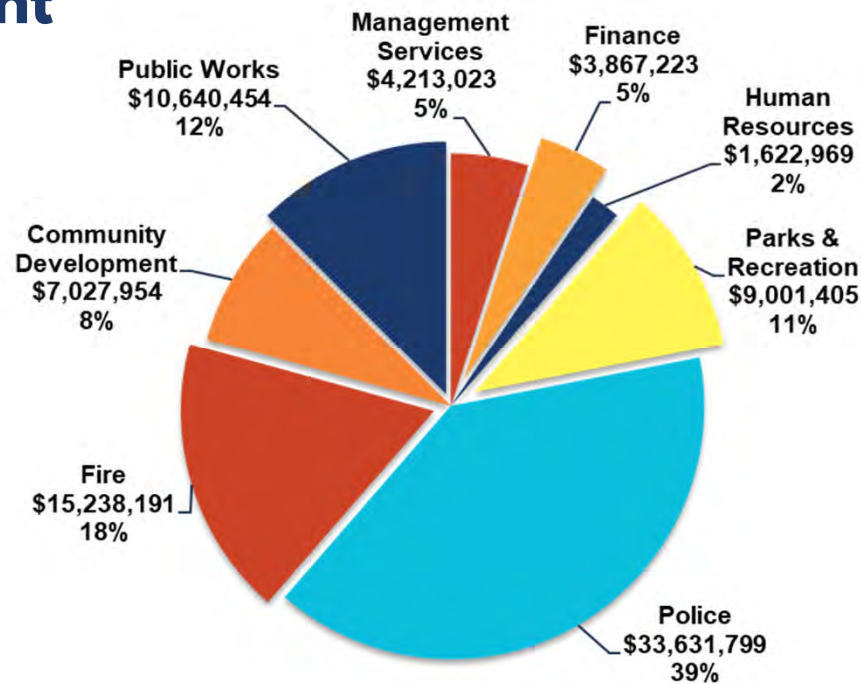


GENERAL FUND EXPENDITURES

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\$85,243,018

By Department



GENERAL FUND EXPENDITURES

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- Salaries and Benefits increasing \$1.2 million based on recently approved MOUs and associated benefits
 - Vacancy factor of 4.0% built-in
 - Staffing adjustments summary:
 - Five new full-time positions (\$455,050)
 - Upgrades and reclassifications (\$382,255)
- Debt service category includes \$5.2 million for POB payments
- Internal Service Charges increasing \$1.3 million primarily due to Insurance Reserve Fund charge-outs



GENERAL FUND EXPENDITURES

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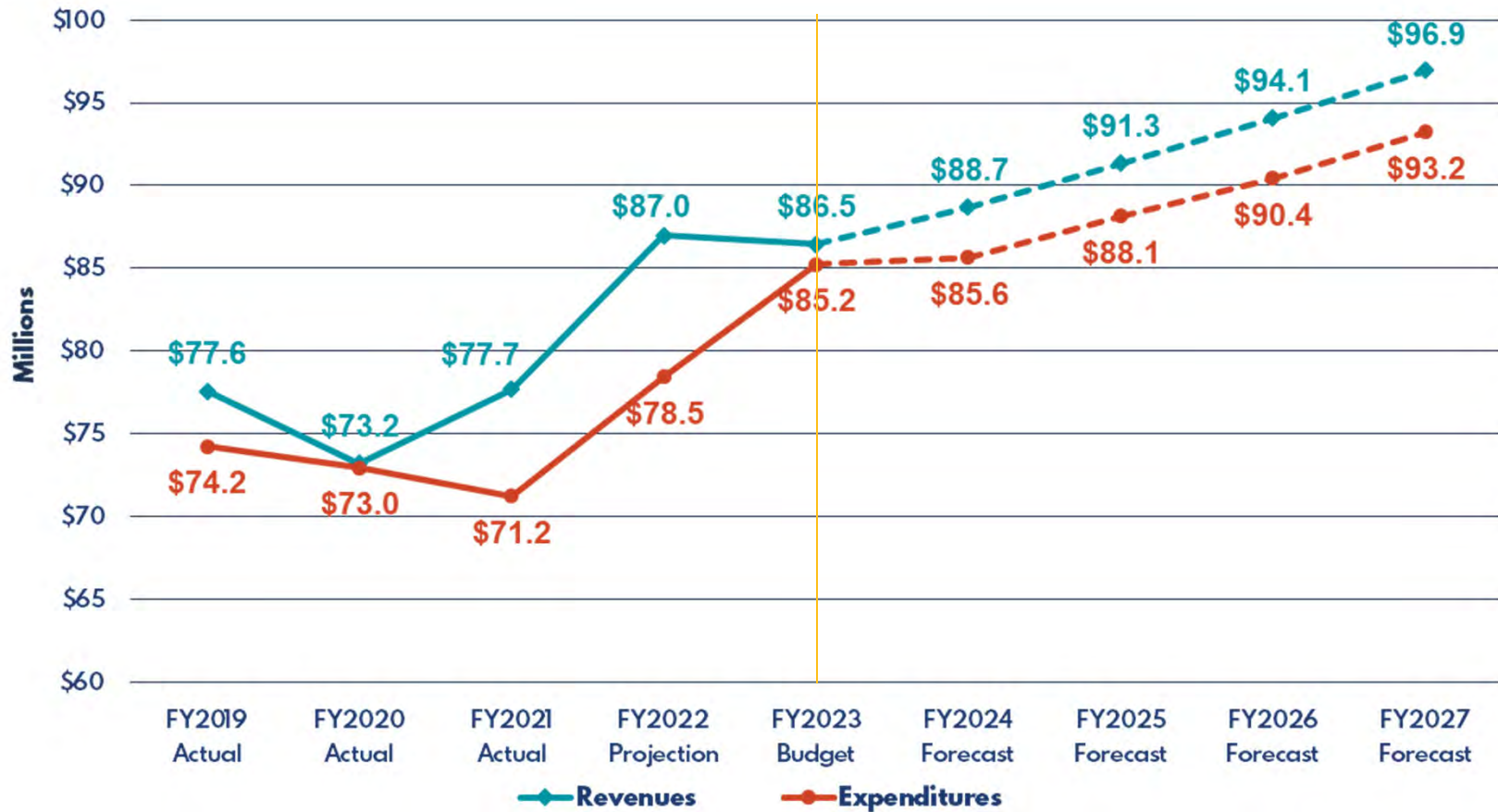
- Materials & Services increasing \$5.0 million due to:
 - Reinstatement of contract services, departmental supplies and employee training
 - Inflationary increases affecting costs of Contract Services, Utilities, and other materials
 - Significant “one-time” Contract Services additions:
 - \$1.0 million for deferred parks maintenance
 - \$525,000 for business area beautification
 - \$330,000 for Engineering Project Management to help with execution of Capital Improvement Projects
 - \$245,000 for consultant to develop Outdoor Dining and Business Use program



REVENUES & EXPENDITURES

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General Fund



*Chart excludes FY 2021 POB Proceeds and UAL Payoff of \$90.8 million

Dashed lines represent forecasted projections



CITY OF
MANHATTAN BEACH

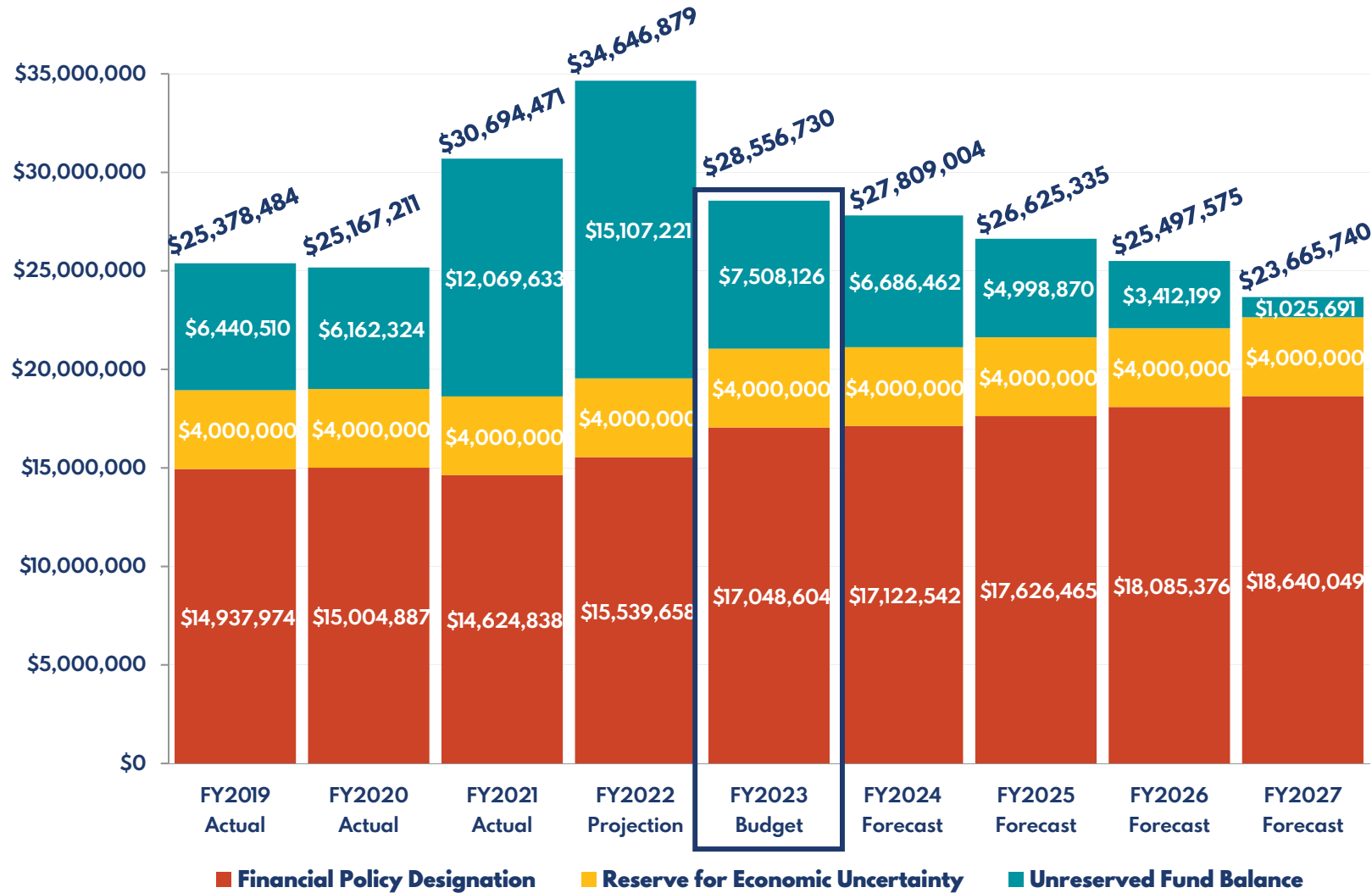
FY 2022-2023 PROPOSED BUDGET

MAY 10, 2022

19

ESTIMATED GENERAL FUND BALANCE

*Note: This PowerPoint presentation is intended solely as a supplement to an oral staff presentation and is not intended to be an agenda report topic. In the event of any differences between the presentation and the agenda report, the information in the agenda report prevails.



BUDGET RECAP

"Note: This PowerPoint presentation is intended solely as a visual aid to an oral staff presentation of an agenda report topic. In the event of any differences between the presentation and the agenda report, the information in the agenda report prevails."

- Strong revenues and balanced budget
- Essential services maintained
- Re-investments aligned with Survey and Work Plan:
 - Maintenance
 - Infrastructure
 - Service delivery
- Next steps
 - May 10 & 24: Budget Study Sessions
 - Email comments to Budget@manhattanbeach.gov
 - June 7: Public Hearing and Budget/CIP Adoption



QUESTIONS

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CITY OF MANHATTAN BEACH

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STAFF REPORT

Agenda Date: 5/10/2022

TO:

Honorable Mayor and Members of the City Council

THROUGH:

Bruce Moe, City Manager

FROM:

Erick Lee, Public Works Director
Steve S. Charelian, Finance Director
Katherine Doherty, City Engineer
Libby Bretthauer, Financial Services Manager

SUBJECT:

Presentation of the Proposed 5-Year Capital Improvement Program (CIP) for Fiscal Year 2022-2023 Through Fiscal Year 2026-2027 (Public Works Director Lee).

(Estimated Time: 1 Hr.)

A) DISCUSS AND PROVIDE DIRECTION

B) APPROVE

RECOMMENDATION:

Staff recommends that City Council receive a presentation on the Proposed 5-Year Capital Improvement Program (CIP) for Fiscal Year (FY) 2022-2023 through FY 2026-2027 and:

1. Review the Proposed 5-Year CIP projects listed in the attachments; and
2. Direct staff to revise the 5-Year CIP based on any changes or modifications requested by City Council; or
3. Approve the 5-Year CIP projects list as presented.

EXECUTIVE SUMMARY:

The City of Manhattan Beach is committed to ensuring a well-maintained and up to date physical infrastructure. A core mission of the City is to ensure that its facilities and infrastructure meet the current and future needs of the community it serves. This is achieved by planning for and implementing a robust Capital Improvement Program, one that addresses physical assets throughout the City, including but not limited to streets and other right-of-way facilities, water, stormwater, and sewer infrastructure, public buildings, parks and open space, and community amenities.

Public Works staff has prepared the attached 5-Year CIP, which updates the annual CIP adopted last year. Overall, changes in the proposed 5-Year CIP focus on assessments and investments in the City’s park system, taking major strides in ensuring compliance with stormwater quality regulations, catching up on the backlog of water and sewer infrastructure projects, and continuing with City-wide transportation improvements.

The proposed 5-Year CIP is ultimately presented to and reviewed by City Council and, pending any changes, becomes part of the adopted plan and operating budget for FY 2022-2023.

This report includes an overview of the proposed CIP for FY 2022-2023 through FY 2026-2027. Projects are grouped by funding sources and include prior, current, and future funding allocations. Lastly, the report highlights which projects have adjusted funding allocations relative to last year’s approved budget. In all, there are 74 unique projects valued at over \$148 million. City Council is being asked to review and approve the proposed 5-year CIP as presented, or recommend modifications to be incorporated prior to final approval in June 2022.

FISCAL IMPLICATIONS:

The proposed 5-Year CIP as detailed on the attached Schedule of Capital Improvement Projects by Fund includes 74 individual projects totaling \$148,183,561. This includes projects already underway as well as those to be initiated within the next five years. The planned expenditures are for projects approved in prior years, representing approximately \$58.7 million, while the remaining \$89.5 million represents projects planned for implementation in FY 2022-2023 through FY 2026-2027. Collectively, the proposed schedule is comprised of:

\$219,989	Street Lighting & Landscape Projects
\$37.9 Million	Streets, Sidewalks and Other Rights-of-Way Projects (ROW)
\$21.0 Million	Building, Park, Pedestrian and Signal Preemption Projects (CIP)
\$36.8 Million	Water Infrastructure Projects
\$25.7 Million	Stormwater Projects
\$22.5 Million	Wastewater Projects
\$2.2 Million	Parking Lot Projects
\$1.8 Million	State Pier and Lot Projects

Upon the City Council’s concurrence of the Proposed CIP Budget funding allocations proposed for FY 2022-2023, the funding appropriation can occur as part of City Council’s adoption of the City’s Operational Budget in June 2022.

BACKGROUND:

One of the City’s primary functions is to ensure well-maintained facilities and physical infrastructure to meet the current and future needs of the community. This is achieved by planning for and implementing a Capital Improvement Program to address physical assets throughout the City including, but not limited to, streets and other rights-of-way facilities, water, stormwater, and sewer infrastructure, public buildings, parks and open space, and community amenities. The 5-Year CIP is the City’s planning tool that guides the selection and implementation of near and mid-term capital improvement projects. The City Council considers and approves it annually as part of the budget adoption process. Projects listed in the CIP are

aligned with the City’s General Plan elements and include the priorities of City Council, staff, user groups, and the community at large.

On April 27, 2022, the Planning Commission reviewed the proposed 5-Year CIP Project List and determined that it is consistent with the City’s General Plan.

On April 28, 2022, the Parking and Public Improvement Commission (PPIC) also reviewed the 5-Year CIP Project List.

Commensurate with the budget adoption cycle, Public Works staff initiates a review of the City’s 5-Year CIP and recommends additions, alterations and adjustments based on changing priorities, funding availability, and updated information. This report includes an extensive summary of the proposed CIP for FY 2022-2023 through FY 2026-2027. Projects are grouped by funding sources and include prior, current, and future funding allocations. The proposed 5-Year CIP is ultimately presented to and reviewed by City Council and, pending any changes, becomes part of the adopted plan and operating budget for the fiscal year.

DISCUSSION:

The projects identified in the 5-Year CIP are grouped into eight categories based on their funding sources and project eligibility. These categories include:

- 1. Street Lighting & Landscape Projects
- 2. Streets, Sidewalks and Right-of-Way (ROW) Projects
With subcategories: Gas Tax, Proposition C, Measure R, and Measure M
- 3. CIP Projects (City Facilities, Buildings and Parks)
With subcategory: Construction Bond
- 4. Water Infrastructure Projects
- 5. Wastewater Infrastructure Projects
- 6. Stormwater Infrastructure Projects
With subcategory: Measure W
- 7. Parking Facilities Projects
- 8. State Pier and Lot Projects

5-Year CIP List and Implementation Priorities (FY 2022-2023 - FY 2026-2027)

The body of this report highlights the 74 proposed projects listed in the 5-Year CIP by funding category. In all, the projects programmed for implementation over the next five years total \$148.2 million. It is worth noting that the majority of the eight categories listed above have very specific project eligibility criteria, negating the ability to move most projects from one category to another unless they also meet that specific eligibility criteria.

A complete list of the proposed 5-Year CIP projects and their recommended funding sources and amounts is provided as an attachment to this report. All project line item adjustments are highlighted in red and summarized below.

Street Lighting and Landscape Fund \$219,989 1 Project

This category addresses the repair and replacement of the City’s streetlights. In 2019, the City purchased 825 streetlights from Southern California Edison (SCE). Transitioning from utility-owned poles to customer-owned poles was projected to save the City nearly \$90,000 annually. A portion of this annual savings has been allocated to future pole maintenance and pole replacement needs in the Street Lighting and Landscape Fund.

Proposed Line Item Modification:

Annual Streetlight Replacement: Add \$35,000 in FY 2026-2027.

Staff Recommendation

Staff recommends that City Council approve the one project programmed in this section of the 5-Year CIP as proposed. Please note that while the fund will grow annually, actual pole replacements will occur on a five to ten-year cycle as a distinct CIP project using accumulated funds.

Streets, Sidewalks and ROW Funds	\$37,933,503	16 Projects
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This category of projects primarily addresses the rehabilitation, improvement and/or enhancement needs of streets, sidewalks, curbs and gutters. Project types include street resurfacing, slurry seal applications, replacement of damaged curbs, gutters and sidewalks, intersection and turn movement improvements, capacity enhancements such as lane widening, pedestrian safety projects, and Americans with Disabilities Act (ADA) access improvements. There are four Local Return funding sources that support the projects listed in the Streets, Sidewalks and ROW category, and they are commonly combined in any given fiscal year to implement one or two larger roadway projects. In addition, there are six individual grant-funded projects listed in these categories. The Local Return funding sources and the corresponding programmed revenues include:

\$8,061,493	<u>Streets and Highways Fund</u> (i.e., Gas Tax), inclusive of grants from South Bay Highway Program (SBHP) / Los Angeles County Metropolitan Transportation Authority (Metro) and the Federal highway programs. This fund can be used for a broad array of street-and sidewalk-related projects. Both local and arterial roadway projects are eligible. This Fund also includes the voter-affirmed Senate Bill 1 tax on gasoline.
\$9,609,725	<u>Proposition C Fund</u> , inclusive of grants from SBHP and Metro: This fund is limited to arterial and collector transportation corridors and can be used for street rehabilitation, maintenance and access improvements on these corridors.
\$4,968,671	<u>Measure R Fund</u> : This fund can be used for a broad array of street-and sidewalk-related projects throughout the City. Both local and arterial roadway projects are eligible.
\$15,293,614	<u>Measure M Fund</u> : This fund can be used for a broad array of street-and sidewalk-related projects throughout the City, as well as stormwater pollution control projects. Both local and arterial roadway projects are eligible.

Proposed Line Item Modifications - Streets and Highway Fund (Gas Tax)

1. Annual Citywide Concrete Repairs Program: Add \$365,000 to FY 2026-2027.
2. Biennial Slurry Seal Program: Shift the biennial cycle up by one year, and revise

biennial budget programming to add \$30,000, resulting in \$800,000 in FY 2022-2023, FY 2024-2025, and FY 2026-2027.

3. Annual Street Resurfacing Program: Add \$350,000 to FY 2026-2027.
4. Triennial Pavement Management System Update: Revise the triennial budget programming to add \$40,000, resulting in \$80,000 in FY 2023-2024 and FY 2026-2027.

Proposed Line Item Modifications - Proposition C

Annual Street Resurfacing Program: Revise programming to reflect an annual schedule of \$750,000 in FY 2023-2024 through FY 2026-2027.

Proposed Line Item Modifications - Measure R

1. Annual Street Resurfacing Program: Revise programming to reflect an annual schedule of \$500,000 in FY 2022-2023 through FY 2026-2027.
2. Ocean Drive Walk Street Crossings: Reduce programming in FY 2022-2023 by \$250,000 and add \$500,000 to FY 2023-2024.

Proposed Line Item Modifications - Measure M

1. Manhattan Beach Advanced Traffic Signal (MBATS): Add \$5,310,000 to FY 2022-2023 and add \$2,000,000 to FY 2023-2024.
2. Annual Street Resurfacing Program: Revise programming to reflect an annual schedule of \$500,000 in FY 2022-2023 through FY 2026-2027.

Staff Recommendation

Staff recommends that City Council approve the 16 projects programmed in this section of the 5-Year CIP as proposed. The annual and biennial projects listed (i.e., curb/gutter, resurfacing, slurry) will be implemented based on roadway priorities established in the triennial Pavement Management Program report and in conformance with the City's biennial slurry seal cycle.

CIP Funds **\$21,025,151** **25 Projects**

This category of projects addresses all of the projects that do not typically qualify for funding from the seven other groups listed herein. Projects include building and other facility improvements, park facility upgrades, studies and master plans, landscaping enhancements, signage, City-owned refuse enclosures and other right-of-way and public property improvements.

\$14,826,309 CIP Fund: This fund is generated from a combination of dedicated General Fund revenues, including transient occupancy tax (TOT), parking citations, and parking meter revenues. The CIP Fund also includes partial funding from grants and special project funds from Proposition A, the Public Arts Trust Fund, the Community Development Block Grant (CDBG) program, and the Manhattan Village Mall developer deposit. The FY 2022-2023 Proposed Budget also includes a \$4.0 million transfer-in from the General Fund.

\$6,198,842 Construction Bond Fund: This fund was established to track the bond funds related to the Fire Station No. 2 Replacement Project, which involves

demolishing and replacing the existing fire station located at Manhattan Beach Boulevard and Rowell Avenue. The project is currently in construction.

Proposed Line Item Modifications - CIP Fund

1. Annual Facilities Capital Maintenance Program (renamed from Facility Improvements): This funding is typically used for miscellaneous repairs and other maintenance work for all the facilities Citywide. Most of the work items are small maintenance items that are less than \$50,000 and contractually done under the signature authority of the City Manager. Occasionally, larger work items are specifically presented to City Council for review and approval. Projects such as the HVAC replacement at City Hall and the Citywide Security Cameras Project were historically tracked as sub-projects under this heading. They are now tracked as stand-alone projects. Reduce FY 2022-2023 by \$275,000, reduce FY 2023-2024 by \$425,000, reduce FY 2024-2025 by \$250,000, reduce FY 2025-2026 by \$250,000, and add \$300,000 in FY 2026-2027.
2. Citywide Security Cameras: Add \$230,000 in FY 2022-2023, \$160,000 in FY 2023-2024, and \$100,000 in FY 2024-2025.
3. Manhattan Village Senior Villas ADA Pathway: Add \$50,000 in FY 2022-2023.
4. Park Improvements Program: New project to assess and implement park improvements Citywide. Add \$150,000 in FY 2022-2023, and \$250,000 in FY 2023-2024 through FY 2026-2027.
5. Solar Power Installation at City Facilities: New project to assess and implement solar power at City-owned facilities. Add \$150,000 in FY 2023-2024 through FY 2026-2027.
6. Polliwog Park Lighted Pathway: New project to replace site lighting throughout Polliwog Park. Add \$180,000 in FY 2022-2023.
7. City Hall Renovations: New project to design and construct improvements to workspaces in City Hall. Add \$282,500 to FY 2022-2023.
8. Sand Dune Park Improvements: New project to replace the building at Sand Dune Park. Add \$1,200,000 to FY 2022-2023.
9. National Fitness Campaign (NFC) Equipment Installation: Add \$65,000 to FY 2022-2023.
10. Ceramics Studio Renovations (Kiln): Add \$100,000 in FY 2022-2023.
11. Joslyn Center Façade Replacement: New project to update the façade of the Joslyn Center in tandem with the Senior and Scout Community Center Renovation, City Council Work Plan item. Add \$70,000 in FY 2022-2023 and \$250,000 in FY 2023-2024.
12. Begg Field Improvements: Reprogram \$400,000 from FY 2022-2023 to FY 2023-2024.
13. Manhattan Beach Unified School District (MBUSD) Project: Add an annual allocation of \$250,000 in FY 2022-2023 through FY 2026-2027.
14. Biennial Slurry Seal Program - MBUSD: New project to provide funds to include MBUSD school sites in the City's Biennial Slurry Seal Project, as requested by MBUSD. The Program's typical funding source (Gas Tax) can only be used for the public right-of-way; therefore, this item is included in the CIP Fund. Add \$50,000 in FY 2022-2023, FY 2024-2025, and FY 2026-2027.
15. City Owned Refuse Enclosures Improvements: Add annual allocation of \$50,000 to

FY 2022-2023 through FY 2026-2027.

16. Annual Non-Motorized Transportation Program (Bike lanes, Crosswalks): Increase the annual allocation by \$100,000 to FY 2022-2023 through FY 2026-2027.
17. Annual ADA Improvements Program: Add \$100,000 funding stream from Housing and Urban Development (HUD) Community Development Block Grant (CDBG) funds to FY 2026-2027. The current approved allocation is being used specifically to construct a “zig-zag” pedestrian pathway with railings adjacent to the Senior Villas/Manhattan Village Soccer Field driveway entrance at Parkview Drive.

Proposed Line Item Modification - Construction Bond Fund

Fire Station No. 2 Replacement Project: Bond Fund was added in conjunction with the debt issuance and budget appropriation approved in August 2021.

Staff Recommendation

Staff recommends that City Council approve the 25 projects programmed in this section of the 5-Year CIP as proposed. Many of the projects identified have already begun, and the remaining projects will be prioritized according to grant funding deadlines as well as City Council and departmental priorities. Notably the majority of staff effort in the coming year will be dedicated to overseeing construction of the Fire Station No. 2 replacement, Polliwog Lower Playground replacement, and assessment and improvements at the City’s parks.

Water Fund

\$36,831,042

14 Projects

This category of projects addresses the infrastructure needs, operations and maintenance of the City’s water system, and includes water main and valve replacements, pump station refurbishments, reservoir maintenance and/or replacement, well pumping and treatment activities, meter upgrades and automation, and all studies and master plans. The projects in this category are fully funded through the Water Enterprise Fund using revenues collected through fixed and variable water rates. The most significant water project underway is the replacement of Peck Reservoir, which accounts for about 30% of the total funding allocated over the next five years. In response to depletion in the Water Enterprise Fund, staff recommends deferring all expenditures previously programmed in FY 2022-2023 to future years.

Proposed Line Item Modifications

1. Annual Pipe Replacement Program: Add \$3,000,000 in FY 2026-2027.
2. Redrill and Equip Well 15: Reprogram \$650,000 from FY 2022-2023 to FY 2023-2024.
3. Utility Radio Telemetry: Reprogram \$215,000 from FY 2022-2023 to FY 2023-2024.
4. Well 15 Electrical Panel Replacement and VFD Installation: Reprogram \$300,000 from FY 2022-2023 to FY 2023-2024.
5. Water Master Plan Update: Add \$150,000 in FY 2026-2027.
6. Generator Upgrades - Well 15 and Block 35: Reprogram \$250,000 from FY 2022-2023 to FY 2024-2025.
7. Rosecrans Avenue Pipeline Replacement Project (Phase 1): New project indicated as high priority in the 2021 Water Master Plan. Add \$1,200,000 in FY 2025-2026, and \$3,400,000 in FY 2026-2027.

Staff Recommendation

Staff recommends that City Council approve the 14 projects programmed in this section of the 5-Year CIP. The majority of staff effort in FY 2022-2023 will be focused on the on-going construction for the Peck Reservoir, replacement of deteriorated sections of water mains, replacement of water meters with automated registers, and starting construction on the Larsson Street and 2nd Street Booster Stations.

Stormwater Funds

\$25,677,454

9 Projects

This category of projects addresses the infrastructure needs for both stormwater conveyance and National Pollution Discharge Elimination System (NPDES) compliance requirements. Projects include storm drain repairs and upgrades, capacity enhancements, trash capture devices, a wastewater master plan, and enhanced watershed management plan (EWMP) infrastructure needs (e.g., infiltration projects). The Stormwater Fund is supported by a combination of stormwater assessment fees and transfers from the General Fund.

\$6,520,354 Stormwater Fund: This fund is limited to stormwater infrastructure and is supported by a combination of stormwater assessment fees and transfers from the General Fund.

\$19,157,100 Measure W Fund: This fund can be used to increase local water supply, improve water quality, and protect public health. The Measure W Fund includes a local return annual allocation and competitive grant funding from Measure W.

Proposed Line Item Modifications - Stormwater Fund

1. Storm Drain Capital BMPs: Add \$210,000 to FY 2026-2027.
2. Annual Storm Drain Repairs: Add \$500,000 to FY 2026-2027.
3. Beach Cities Green Streets Project: Funds reallocated from the canceled Joint Watershed Infiltration Project to the Beach Cities Green Street Project, per City Council direction on June 23, 2020.
4. Shelley Street Improvement Projects: New project indicated as high priority in the 2021 Stormwater Master Plan, add \$100,000 in FY 2025-2026, and \$600,000 in FY 2026-2027 for this multi-fund project.

Proposed Line Item Modifications - Measure W Fund

1. TMDL Trash Treatment Project: Add \$1,230,000 to FY 2023-2024 for construction. Design was funded by the Storm Drain Capital BMPs Program.
2. Shelley Street Improvement Projects: New project indicated as high priority in the 2021 Stormwater Master Plan, add \$410,000 in FY 2024-2025, FY 2025-2026, and FY 2026-2027 for this multi-funding source project.
3. 28th Street Stormwater Infiltration Project (Phase 1): Retitled from the Strand Infiltration Feasibility Study. Add \$1,200,000 in FY 2022-2023 and \$14,000,000 in FY 2023-2024.

Staff Recommendation

Staff recommends that City Council approve the nine projects programmed in this section of the 5-Year CIP. The majority of staff effort in the coming year will be to

complete the storm drain improvements/repairs and incorporate designs of the best management practices (BMPs) such as bio-swales, infiltration galleries, etc. to mitigate localized flooding.

Wastewater Fund **\$22,505,361** **9 Projects**

This category of projects addresses the infrastructure needs, operation, and maintenance of the City's wastewater system and includes sewer main replacements, lift station refurbishments, radio telemetry, and all required studies and master plans. The projects in this category are fully funded through the Wastewater Enterprise Fund using revenues collected through sewer service charges.

Over 70% of the funding allocated in this category is for addressing aging lift stations. Lift stations are the backbone of an otherwise gravity flow system, and their proper care is paramount to the safe and effective operation of the entire wastewater system.

Proposed Line Item Modifications

1. Annual Rehabilitation of Gravity Sewer Mains: Reduce \$1,100,000 from FY 2022-2023, reduce FY 2023-2024 by \$400,000, and reduce FY 2024-2025 and FY 2025-2026 by \$800,000.
2. Pacific Lift Station Upgrade: Add \$3,000,000 in FY 2023-2024.
3. Utility Radio Telemetry: Reprogram \$75,609 from FY 2022-2023 to FY 2023-2024.
4. Voorhees Lift Station Upgrade: Add \$2,441,000 in FY 2022-2023.
5. Meadows Lift Station Upgrade: Reprogram \$1,600,000 from FY 2023-2024 to \$1,250,000 in FY 2025-2026 and \$350,000 in FY 2026-2027.
6. Wastewater Master Plan Update: Add \$100,000 in FY 2022-2023.
7. Palm Lift Station Upgrade: Reprogram \$1,400,000 from FY 2023-2024 to FY 2024-2025.
8. City Hall Lift Station Upgrade: Reprogram from FY 2025-2026 to FY 2026-2027 and reduce by \$600,000.

Staff Recommendation

Staff recommends that City Council approve the nine projects listed in this section of the 5-Year CIP. Staff prioritizes sewer infrastructure repairs and replacements based on the age and condition of the pipes, useful life of operational equipment, and problematic areas of the system.

Parking Fund **\$2,239,778** **3 Projects**

This category of projects addresses the maintenance, repair, and rehabilitation of City-owned and managed public parking lots and their surrounding landscaped areas, including Metlox and three other downtown parking structures, the North Manhattan Beach parking structure and streetscape, and several beach parking lots owned by Los Angeles County. Funding for projects in this category is generated by meter fees collected at parking lots and curbside parking meters.

Proposed Line Item Modifications

1. Parking Structure Replacement Project - Design: New project to begin the design for the replacement of Parking Structure Lot 3, add \$1,500,000 to FY 2026-2027.

2. Way Finding Program (Phase 1): City Council Work Plan item. Add \$200,000 to FY 2022-2023.

Staff Recommendation

Staff recommends that City Council approve the three projects listed in this section of the 5-Year CIP.

State Pier and Lot Fund **\$1,753,000** **1 Project**

This category of projects addresses the maintenance, repair and rehabilitation of state-owned upper and lower Pier parking lots as well as the Manhattan Beach Pier itself. Eligible projects include replacement and/or repair of the railing system, lighting, restrooms and deck, and installation of public safety devices. Funding for projects in this category come from the meter fees collected by visitors and patrons utilizing the upper and lower Pier parking lots. Notably, staff has initiated design efforts to replace the entire length of the Pier's railing system. The current rails were installed in the 1980s and are now beyond repair due to extensive corrosion from the salt air.

Proposed Line Item Modification

Pier Railings: Add \$200,000 to FY 2022-2023.

Staff Recommendation

Staff recommends that City Council approve the single project identified in this section, which is the complete replacement of the pier's railing system. No other projects are programmed in this category.

COMPLETED PROJECTS OVER THE PAST YEAR

Public Works has completed or anticipates completing the following projects in the current fiscal year ending in June 2022:

1. Sepulveda Bridge Widening Project
2. Parking Structure Lot 3 Rehabilitation Project
3. Aviation Blvd. at Artesia Blvd. Right Turn Improvements Project
4. Repainting Block 35 Elevated Water Tank
5. Downtown Traffic Signal Pole Updates Project
6. Local Roadway Safety Plan
7. Slurry Seal in the Central Area of the Sand Section and Rainbow Crosswalk
8. Storm Drain Master Plan
9. Water Master Plan
10. Water Rates Study
11. Strand Infiltration Feasibility Study
12. Citywide Concrete Repairs Program - Cycle 1
13. City Hall HVAC Improvements Project

SCHOOL DISTRICT PROJECT FUNDING REQUEST

In FY 2020-2021, the CIP Program included a \$250,000 budget for the school district to use on its facilities. The City paid an invoice for \$243,570 as reimbursement to the MBUSD for payment towards fall protection zone playground resurfacing improvements.

On May 4, 2021, the City received a written request from the MBUSD Superintendent's Office for funding consideration of their facilities as listed below. The City Council instructed staff to include an additional \$250,000 in FY 2021-2022. Moving forward, an annual allocation of \$250,000 in FY 2022-2023 through FY 2026-2027 is being proposed to further address these needs.

- Priority 1 - Playground Apparatus Fall Zone Surfaces improvements in five elementary schools for an estimated cost of \$346,500.
- Priority 2 - Mira Costa High School (MCHS) Pool Deck repair due to deteriorating deck and coping. The pool is used extensively by both MCHS and community users. The project's total cost would be approximately \$350,350.
- Priority 3 - Mira Costa High School Pool Resurfacing as the plaster surface interior to the pool itself is beyond its useful life and needs to be replaced. The project's total cost would be approximately \$208,000.
- Priority 4 - Mira Costa High School Tennis Court Retaining Walls and Fencing are deteriorating and the fence posts are rusting. The project's total cost would be approximately \$250,000.

STAFFING RESOURCES AND PROJECT WORKLOAD

The City of Manhattan Beach has seven full-time engineers and one consultant engineer dedicated to implementing the City's capital improvement plan, including the Underground Utility Assessment District (UUAD) program. They continue to make significant headway in clearing out the backlog of projects, while also taking on new projects over the past several years.

Currently, there are more than 40 active CIP projects underway, such as completing Peck Reservoir, replacing the Pier's railings, replacing Fire Station No. 2, replacing the Polliwog Lower Playground, MB Advanced Traffic Signal System improvements, sewer, stormwater and water pipeline replacements, slurry seal work, street resurfacing, and pump station improvements.

Due to the uncertainty of the Coronavirus pandemic, no new projects have been proposed by staff in the last two years. This coming year, staff recommends focusing on assessments and investments in the City's park system, taking major strides in ensuring compliance with stormwater quality regulations, implementation of water, stormwater, and sewer infrastructure projects as outlined in the Master Plan updates, and continuing with City-wide transportation improvements. Additionally, the Engineering Division continues to maintain a list of potential projects for which funding and staffing resources have not been identified yet. This "Unfunded List" currently consists of 25 projects valued at approximately \$65,700,000 and is not included in the Proposed 5-Year CIP.

In order to allocate sufficient resources to undertake the CIP Program outlined in this report, staff is requesting the addition of one Associate Engineer and one Management Analyst (offset by the elimination of one part-time Management Analyst) as part of this budget cycle.

CONCLUSION

Individual staff recommendations for each funding category are provided throughout the staff report. Overall, staff seeks approval from City Council of the 74 projects listed in the Proposed 5-Year CIP and an appropriation of \$17,313,500 for FY 2022-2023.

PUBLIC OUTREACH

Staff participated in the Annual Community Budget Meeting and various other community meetings while developing the 5-Year CIP project list. The list reflects the priorities outlined in the City Council Work Plan and priorities provided by residents in the December 2021 Community Opinion Survey.

ENVIRONMENTAL REVIEW

The City has reviewed the proposed activity for compliance with the California Environmental Quality Act (CEQA) and has determined that adoption of the 5-Year CIP is not a "Project" as defined under Section 15378 of the State CEQA Guidelines; therefore, pursuant to Section 15060(c)(3) of the State CEQA Guidelines the activity is not subject to CEQA. Thus, no environmental review is necessary.

LEGAL REVIEW

The City Attorney has reviewed this report and determined that no additional legal analysis is necessary.

ATTACHMENTS

1. Schedule of Capital Improvement Projects by Fund
2. CIP Project Summary Sheets
3. PowerPoint Presentation

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS BY FUND

	Prior Year						TOTAL
	Appropriation ¹	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Five-Year
CIP Project Funding Summary							
Street Lighting and Landscape Fund	\$44,989	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$219,989
Streets and Highways Fund	\$1,326,493	\$1,515,000	\$1,095,000	\$1,515,000	\$1,015,000	\$1,595,000	\$8,061,493
Prop C Fund	\$5,409,725	\$1,200,000	\$750,000	\$750,000	\$750,000	\$750,000	\$9,609,725
Measure R Fund	\$1,768,671	\$700,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$4,968,671
Measure M Fund	\$5,483,614	\$5,810,000	\$2,500,000	\$500,000	\$500,000	\$500,000	\$15,293,614
CIP Fund	\$5,388,809	\$3,202,500	\$1,985,000	\$1,500,000	\$1,350,000	\$1,400,000	\$14,826,309
Construction Bond Fund	\$6,198,842	-	-	-	-	-	\$6,198,842
Water Fund	\$17,216,042	-	\$4,415,000	\$3,250,000	\$5,400,000	\$6,550,000	\$36,831,042
Stormwater Fund	\$2,270,354	\$710,000	\$710,000	\$710,000	\$810,000	\$1,310,000	\$6,520,354
Measure W Fund	\$1,497,100	\$1,200,000	\$15,230,000	\$410,000	\$410,000	\$410,000	\$19,157,100
Wastewater Fund	\$10,288,752	\$2,541,000	\$4,175,609	\$2,100,000	\$1,950,000	\$1,450,000	\$22,505,361
Parking Fund	\$239,778	\$200,000	-	-	\$300,000	\$1,500,000	\$2,239,778
State Pier and Lot Fund	\$1,551,283	\$200,000	-	-	-	-	\$1,751,283
	\$58,684,452	\$17,313,500	\$31,895,609	\$11,270,000	\$13,020,000	\$16,000,000	\$148,183,561

Prior year appropriation column includes estimated carryover funding at the end of FY 21/22 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.

Items highlighted in red represent modifications made from the previously adopted 5-year CIP.

Items highlighted in blue shading represent grant funded projects.

* Items with an asterisk are included in the City Council Work Plan.

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS BY FUND

	Prior Year Appropriation ¹	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL Five-Year
Street Lighting and Landscape Fund							
Annual Streetlight Replacement	\$44,989	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$219,989
Street Lighting & Landscape Total	\$44,989	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$219,989
Streets and Highways Fund							
Streets-Concrete Repairs							
Annual Citywide Concrete Repairs Program	\$286,012	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$2,111,012
Manhattan Village Senior Villas ADA Pathway - Construction	\$138,150	-	-	-	-	-	\$138,150
Streets-Concrete Repairs Total	\$424,162	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$2,249,162
Streets-Pavement Projects							
Biennial Slurry Seal Program	\$4,045	\$800,000	-	\$800,000	-	\$800,000	\$2,404,045
Annual Street Resurfacing Program	\$774,191	\$350,000	\$650,000	\$350,000	\$650,000	\$350,000	\$3,124,191
Triennial Pavement Management System Update	-	-	\$80,000	-	-	\$80,000	\$160,000
Streets-Pavement Projects Total	\$778,236	\$1,150,000	\$730,000	\$1,150,000	\$650,000	\$1,230,000	\$5,688,236
Streets-Capacity Improvements							
Aviation at Artesia, SB to WB Right-Turn Lane (SBHP Grant)	\$124,095	-	-	-	-	-	\$124,095
Streets-Capacity Improvements Total	\$124,095	-	-	-	-	-	\$124,095
Streets & Highways Total	\$1,326,493	\$1,515,000	\$1,095,000	\$1,515,000	\$1,015,000	\$1,595,000	\$8,061,493
Prop C Fund							
Streets-Pavement Projects							
Annual Street Resurfacing Program	\$611,589	\$1,200,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,811,589
Streets-Pavement Projects Total	\$611,589	\$1,200,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,811,589
Streets-Capacity Improvements							
Dual LT Lanes on MBB at Sepulveda (SBHP Grant)	\$73,139	-	-	-	-	-	\$73,139
Sepulveda Bridge Widening (SBHP Grant)	\$1,291,909	-	-	-	-	-	\$1,291,909
Sepulveda Bridge Widening (MTA Call Grant)	\$2,011,433	-	-	-	-	-	\$2,011,433
Sepulveda Bridge Widening (Prop C Local)	\$654,312	-	-	-	-	-	\$654,312
Marine Ave at Cedar Ave Traffic and Int. Improvements (SBHP Grant)	\$767,343	-	-	-	-	-	\$767,343
Streets-Capacity Improvements Total	\$4,798,136	-	-	-	-	-	\$4,798,136
Prop C Total	\$5,409,725	\$1,200,000	\$750,000	\$750,000	\$750,000	\$750,000	\$9,609,725

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS BY FUND

	Prior Year						TOTAL
	Appropriation ¹	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Five-Year
Measure R Fund							
Streets-Pavement Projects							
Annual Street Resurfacing Program	\$330,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,830,000
Streets-Pavement Projects Total	\$330,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,830,000
Streets-Capacity Improvements							
Protected LT Lanes: MBB at Peck Ave	\$598,671	-	-	-	-	-	\$598,671
Streets-Capacity Improvements Total	\$598,671	-	-	-	-	-	\$598,671
Streets-Pedestrian Improvements							
Ocean Drive Walk Street Crossings	-	\$200,000	\$500,000	-	-	-	\$700,000
Rosecrans Bike Lane Improvements	\$240,000	-	-	-	-	-	\$240,000
Aviation Blvd and 33rd Missing Sidewalk (Partial Grant 5310)	\$600,000	-	-	-	-	-	\$600,000
Streets-Pedestrian Improvements Total	\$840,000	\$200,000	\$500,000	-	-	-	\$1,540,000
Measure R Total	\$1,768,671	\$700,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$4,968,671
Measure M Fund							
Manhattan Beach Advanced Traffic Signal (MBATS)	\$4,185,286	\$5,310,000	\$2,000,000	-	-	-	\$11,495,286
Rowell Avenue Sidewalk Gap Closure (Curtis & 1st St.)	\$684,278	-	-	-	-	-	\$684,278
ADA Transition Plan with Public Rights of Way	\$14,050	-	-	-	-	-	\$14,050
Annual Street Resurfacing Program	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,100,000
Streets-Pedestrian Improvements Total	\$5,483,614	\$5,810,000	\$2,500,000	\$500,000	\$500,000	\$500,000	\$15,293,614
Measure M Total	\$5,483,614	\$5,810,000	\$2,500,000	\$500,000	\$500,000	\$500,000	\$15,293,614

Items highlighted in red represent modifications made from the previously adopted 5-Year CIP.

Items highlighted in blue shading represent grant-funded projects.

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS BY FUND

	Prior Year						TOTAL
	Appropriation ¹	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Five-Year
CIP Fund							
Facilities Projects							
Annual Facilities Capital Maintenance Program	\$215,101	\$125,000	\$125,000	\$300,000	\$300,000	\$300,000	\$1,365,101
Citywide Security Cameras	\$329,067	\$230,000	\$160,000	\$100,000	-	-	\$819,067
Manhattan Village Senior Villas ADA Pathway	\$660,895	\$50,000	-	-	-	-	\$710,895
Park Improvements Program	-	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,150,000
Solar Power Installation at City Facilities	-	-	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Polliwog Park Lighted Pathway	-	\$180,000	-	-	-	-	\$180,000
City Hall Renovations	-	\$282,500	-	-	-	-	\$282,500
Sand Dune Park Improvements	-	\$1,200,000	-	-	-	-	\$1,200,000
National Fitness Campaign (NFC) Equipment Installation	\$115,058	\$65,000	-	-	-	-	\$180,058
Ceramics Studio Renovations (Kiln)	\$137,292	\$100,000	-	-	-	-	\$237,292
Fire Station No. 2 Replacement	\$276,762	-	-	-	-	-	\$276,762
Senior and Scout Community Center Renovation*	\$1,000,000	-	-	-	-	-	\$1,000,000
Joslyn Center Façade Replacement*	-	\$70,000	\$250,000	-	-	-	\$320,000
Begg Field Improvements	-	-	\$400,000	-	-	-	\$400,000
Replace Light Controllers at Manhattan Village Field	\$100,230	-	-	-	-	-	\$100,230
School District Project	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Biennial Slurry Seal Program - MBUSD	-	\$50,000	-	\$50,000	-	\$50,000	\$150,000
City Owned Refuse Enclosures Improvements	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000
Facilities Projects Total	\$3,134,405	\$2,902,500	\$1,735,000	\$1,250,000	\$1,100,000	\$1,150,000	\$11,271,905
Right-of-Way Projects							
Non-Motorized Transport. Prog. (Bikelanes, Crosswalks)	\$23,092	-	-	-	-	-	\$23,092
Street LED Retrofit	\$16,509	-	-	-	-	-	\$16,509
Way Finding Program (Phase 1)*	\$2,319	-	-	-	-	-	\$2,319
Annual Non-Motorized Transport. Prog. (Bikelanes, Crosswalks)	\$157,715	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$907,715
Right-of-Way Projects Subtotal	\$199,635	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$949,635
Grants and Special Funds Projects							
Polliwog Park Playground Replacement (Prop A/CIP)	\$1,952,579	-	-	-	-	-	\$1,952,579
Polliwog Band Stage Design (Public Art Trust Fund)	\$100,000	-	-	-	-	-	\$100,000
Manhattan Village Senior Villas ADA Pathway - Construction (CDBG Funds)	\$2,190	-	-	-	-	-	\$2,190
Annual ADA Improvements Program (CDBG Funds)	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Sepulveda/Oak Neighborhood Intrusion Study (MV Mall)	-	\$50,000	-	-	-	-	\$50,000
Grants and Special Funds Projects Total	\$2,054,769	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$2,604,769
CIP Fund Total	\$5,388,809	\$3,202,500	\$1,985,000	\$1,500,000	\$1,350,000	\$1,400,000	\$14,826,309

Items highlighted in red represent modifications made from the previously adopted 5-Year CIP.

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS BY FUND

	Prior Year Appropriation ¹	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL Five-Year
Construction Bond Fund							
Fire Station No. 2 Replacement	\$6,198,842	-	-	-	-	-	\$6,198,842
Construction Bond Fund Total	\$6,198,842	-	-	-	-	-	\$6,198,842
Construction Bond Fund Total	\$6,198,842	-	-	-	-	-	\$6,198,842
Water Fund							
Water Projects							
Annual Citywide Water Infrastructure Improvements	\$1,804,579	-	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,804,579
Water Meter Upgrade and Automation	\$1,362,161	-	-	-	-	-	\$1,362,161
Block 35 Ground Level Reservoir Replacement Design	-	-	-	-	\$1,200,000	-	\$1,200,000
Larsson Street and 2nd Street Booster Station Improvement	\$1,356,357	-	-	-	-	-	\$1,356,357
Paint Block 35 Elevated Tank	\$76,250	-	-	-	-	-	\$76,250
Peck Reservoir Replacement	\$12,271,518	-	-	-	-	-	\$12,271,518
Redrill & Equip Well 15	-	-	\$650,000	-	-	-	\$650,000
Utility Radio Telemetry	-	-	\$215,000	-	-	-	\$215,000
Well 15 Electrical Panel Replacement and VFD Installation	-	-	\$300,000	-	-	-	\$300,000
Water Master Plan Update	\$43,385	-	-	-	-	\$150,000	\$193,385
Electronics Automation - SCADA, etc.	\$200,000	-	-	-	-	-	\$200,000
Variable Frequency Device Well 11a	\$101,792	-	-	-	-	-	\$101,792
Generator Upgrades - Well 15 and Block 35	-	-	\$250,000	\$250,000	-	-	\$500,000
Rosecrans Ave. Pipeline Replacement Project (Phase 1)	-	-	-	-	\$1,200,000	\$3,400,000	\$4,600,000
Water Projects Total	\$17,216,042	-	\$4,415,000	\$3,250,000	\$5,400,000	\$6,550,000	\$36,831,042
Water Total	\$17,216,042	-	\$4,415,000	\$3,250,000	\$5,400,000	\$6,550,000	\$36,831,042
Stormwater Fund							
Stormwater Projects							
Storm Drain Capital BMPs	\$720,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,770,000
Annual Storm Drain Repairs	\$998,048	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,498,048
CCTV Storm Drain System	\$150,000	-	-	-	-	-	\$150,000
Stormwater Master Plan Update	\$39,806	-	-	-	-	-	\$39,806
Beach Cities Green Streets Project	\$362,500	-	-	-	-	-	\$362,500
Shelley Street Improvement Project	-	-	-	-	\$100,000	\$600,000	\$700,000
Stormwater Projects Total	\$2,270,354	\$710,000	\$710,000	\$710,000	\$810,000	\$1,310,000	\$6,520,354
Stormwater Total	\$2,270,354	\$710,000	\$710,000	\$710,000	\$810,000	\$1,310,000	\$6,520,354

Items highlighted in red represent modifications made from the previously adopted 5-Year CIP.

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS BY FUND

	Prior Year Appropriation ¹	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL Five-Year
Measure W Fund							
Stormwater Quality Improvements Projects							
TMDL Trash Treatment Project	-	-	\$1,230,000	-	-	-	\$1,230,000
Shelley Street Improvement Project	-	-	-	\$410,000	\$410,000	\$410,000	\$1,230,000
28th Street Stormwater Infiltration Project (Phase 1)	\$1,497,100	\$1,200,000	\$14,000,000	-	-	-	\$16,697,100
Safe Clean Water Program Total	\$1,497,100	\$1,200,000	\$15,230,000	\$410,000	\$410,000	\$410,000	\$19,157,100
Measure W Total	\$1,497,100	\$1,200,000	\$15,230,000	\$410,000	\$410,000	\$410,000	\$19,157,100
Wastewater Fund							
Wastewater Projects							
Annual Rehabilitation of Gravity Sewer Mains	\$2,993,083	-	\$1,100,000	\$700,000	\$700,000	\$700,000	\$6,193,083
Poinsettia Lift Station and Force Main Replacement	\$3,101,380	-	-	-	-	-	\$3,101,380
Pacific Lift Station Upgrade	\$2,102,122	-	\$3,000,000	-	-	-	\$5,102,122
Utility Radio Telemetry	-	-	\$75,609	-	-	-	\$75,609
Voorhees Lift Station Upgrade	\$1,912,167	\$2,441,000	-	-	-	-	\$4,353,167
Meadows Lift Station Upgrade	-	-	-	-	\$1,250,000	\$350,000	\$1,600,000
Wastewater Master Plan Update	\$180,000	\$100,000	-	-	-	-	\$280,000
Palm Lift Station Upgrade	-	-	-	\$1,400,000	-	-	\$1,400,000
City Hall Lift Station - Design	-	-	-	-	-	\$400,000	\$400,000
Wastewater Projects Total	\$10,288,752	\$2,541,000	\$4,175,609	\$2,100,000	\$1,950,000	\$1,450,000	\$22,505,361
Wastewater Total	\$10,288,752	\$2,541,000	\$4,175,609	\$2,100,000	\$1,950,000	\$1,450,000	\$22,505,361
Parking Fund							
Parking Projects							
Parking Structure Rehab & Analysis: Lot 3	-	-	-	-	\$300,000	-	\$300,000
Parking Structure Replacement Project - Design	-	-	-	-	-	\$1,500,000	\$1,500,000
Way Finding Program (Phase 1)*	\$239,778	\$200,000	-	-	-	-	\$439,778
Parking Projects Total	\$239,778	\$200,000	-	-	\$300,000	\$1,500,000	\$2,239,778
Parking Total	\$239,778	\$200,000	-	-	\$300,000	\$1,500,000	\$2,239,778
State Pier and Lot Fund							
Parking Projects							
Pier Railings	\$1,551,283	\$200,000	-	-	-	-	\$1,751,283
Parking Projects Total	\$1,551,283	\$200,000	-	-	-	-	\$1,751,283
State Pier & Lot Fund Total	\$1,551,283	\$200,000	-	-	-	-	\$1,751,283

Items highlighted in red represent modifications made from the previously adopted 5-Year CIP.

Items highlighted in blue shading represent grant-funded projects.

City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Streetlight Fund

Carryover Project #: ST20101

Original Funding Year: 2019-20

General Plan Element Goals: I-1, I-2

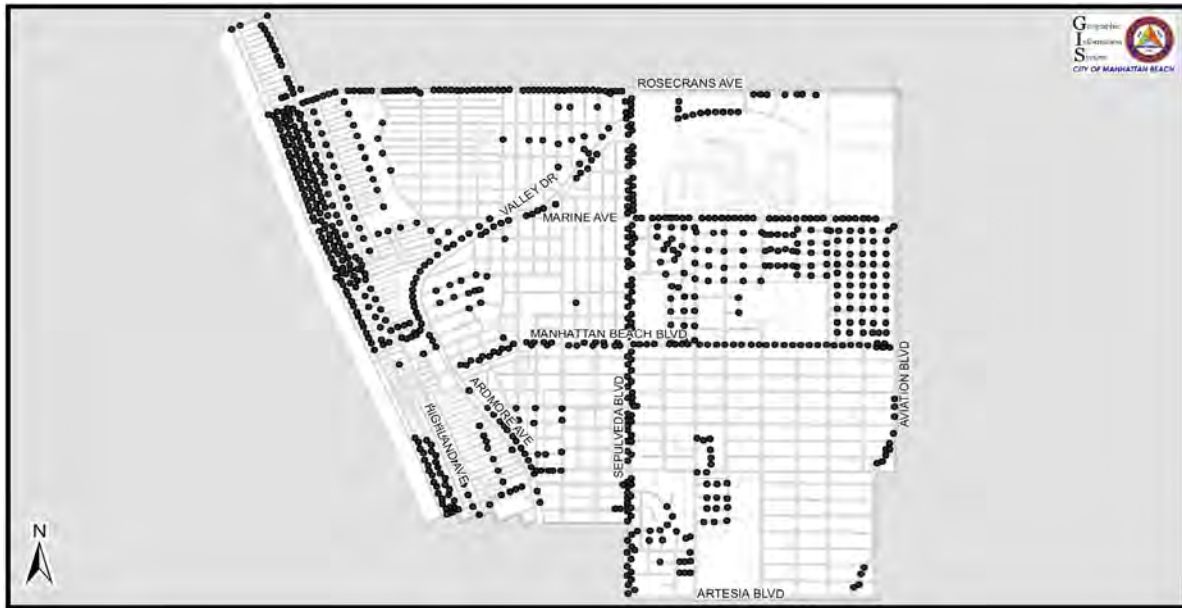
Project Title: Annual Streetlight Replacement (Streetlight Fund)

Description: Replace the City-owned streetlights and poles as needed citywide.

Justification: The City purchased the streetlights and poles from Southern California Edison, and the replacement is included as part of the City's infrastructure capital plan.

Project Cost Information:	Funding Source(s)	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
Streetlight Fund		\$ 44,989	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 219,989
TOTAL		\$ 44,989	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 219,989

Location Map:



City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Street & Highways

Carryover Project #: ST16108

Original Funding Year: 2015-16

General Plan Element Goals: I-1, I-6

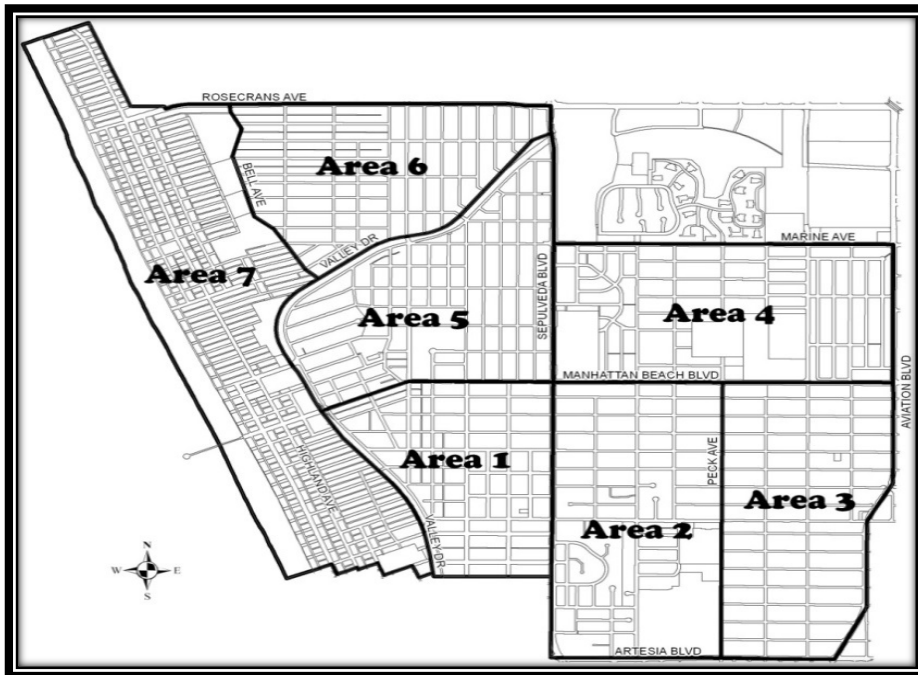
Project Title: Annual Citywide Concrete Repairs Program

Description: This annual program is designed to perform Citywide concrete repairs and improvements in advance of slurry sealing projects. For the Slurry Seal projects, a different area is addressed biannually so that the entire City is improved. Curb ramps are also installed or updated as needed to comply with the Americans with Disabilities Act.

Justification: Tree roots and soil settlement cause displacement of curbs gutters and sidewalks. This project will eliminate displacements and gutter ponding, non-compliant curb ramps, and improve concrete deteriorated streets.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Streets & Highway	\$ 286,012	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,111,012
	TOTAL	\$ 286,012	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,111,012

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds

Street & Highway, & CDBG

Carryover Project #: ST19104, ST19204

CIP Fund

Original Funding Year: 2018-19

General Plan Element Goals: LU-3, LU-4, I-1, I-6, HE-3, CR-1 & CS-1

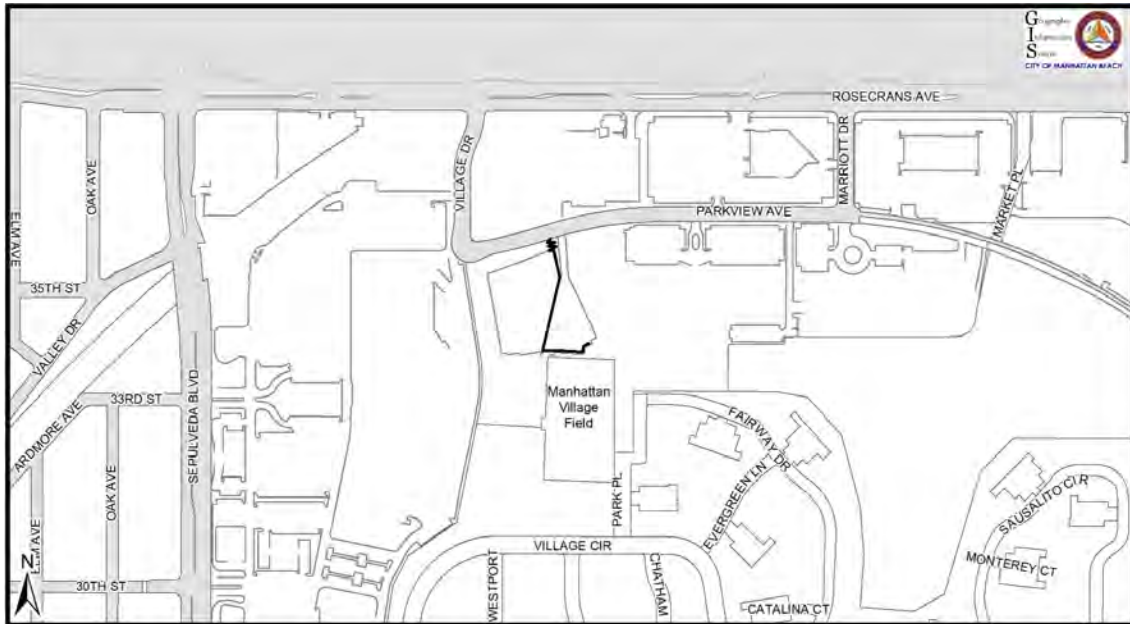
Project Title: Manhattan Village Field Senior Villas ADA Pathway - Construction (Street & Highway, CDBG)

Description: Installing ADA pathway to connect pedestrian walkways on Parkview Avenue to the Manhattan Beach Village Field and Senior Villas.

Justification: The existing driveway to the Manhattan Beach Village Field, Senior Villas and City Public Park currently lacks an ADA accessible pedestrian pathway connecting to the public street sidewalk on Parkview Ave. This project will construct an ADA compliant pathway connecting the Village Field, Senior Villas and the City Public Park to the public sidewalk located on Parkview Ave.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
Streets & Highway		\$ 138,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,150
CIP Fund		\$ 660,895	\$ 50,000.00	-	-	-	-	\$ 710,895
CDBG Funds		\$ 2,190	-	-	-	-	-	\$ 2,190
TOTAL		\$ 801,235	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 851,235

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Street & Highways

Carryover Project #: ST16102

Original Funding Year: 2015-16

General Plan Element Goals: I-1

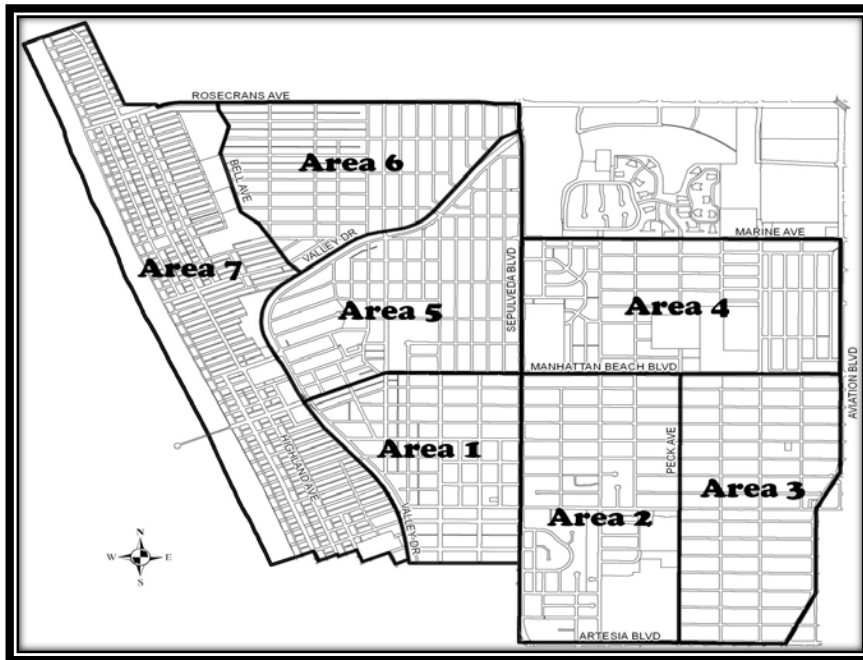
Project Title: Biennial Slurry Seal Program

Description: Biennial program to slurry seal City's streets.

Justification: The slurry seal process works to protect and prolong the life of City streets. This cost is dependent upon oil prices and is adjusted based upon current cost data. The program reflects a continuation of the City's policy to slurry seal streets on a seven area cycle.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Street & Highways	\$ 4,045	\$ 800,000	-	\$ 800,000	-	\$ 800,000	\$ 2,404,045
	TOTAL	\$ 4,045	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 800,000	\$ 2,404,045

Location Map:



City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds
Carryover Project #: ST19102, ST19105
Original Funding Year: 2018-19
General Plan Element Goals: I-1, I-2, I-2.3, I-6

Sts Hwys Fund, Prop C,
Msr R & Msr M

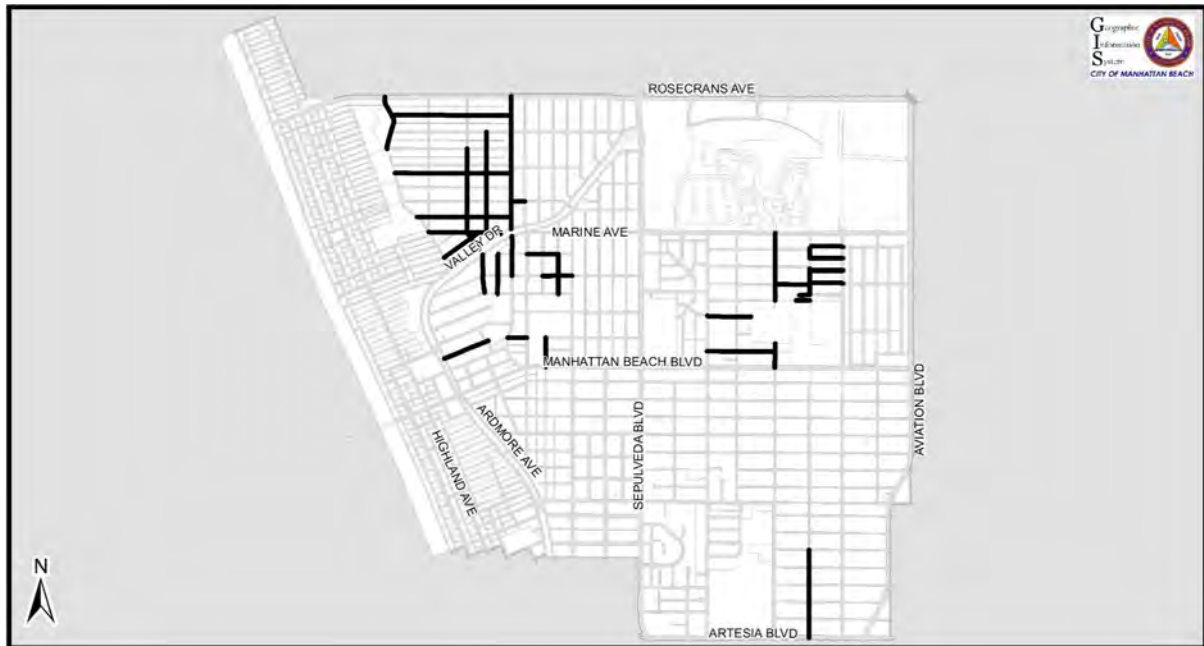
Project Title: Annual Street Resurfacing Program

Description: The project will mill and overlay the pavement surface and replace displaced curbs, gutters, and sidewalk.

Justification: Locations are determined through the Triennial Pavement Management (TPM) System update. The TPM is an inspection of pavement surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition. Rather than assign individual project numbers to each resurfacing location, this project number represents all future resurfacing projects.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Streets & Hwy Fund	\$ 774,191	\$ 350,000	\$ 650,000	\$ 350,000	\$ 650,000	\$ 350,000	\$ 3,124,191
	Prop C	\$ 611,589	\$ 1,200,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,811,589
	Measure R	\$ 330,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,830,000
	Measure M	\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,100,000
	TOTAL	\$ 2,315,780	\$ 2,550,000	\$ 2,400,000	\$ 2,100,000	\$ 2,400,000	\$ 2,100,000	\$ 13,865,780

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Street & Highways
Carryover Project #: ST21101
Original Funding Year: 2016-17
General Plan Element Goals: I-1

Project Title: Triennial Pavement Management System Update

Description: Inspection of pavement surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition.

Justification: State, federal, and county regulations require that cities maintain a pavement management system. A pavement management system is a management tool to assist in the development of efficient pavement maintenance and rehabilitation programs. The City is required to inspect pavement condition on a triennial basis. The most recent update was completed in FY20/21. The evaluations will update pavement condition for all streets in the City except Sepulveda Boulevard which is a State Highway.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Streets & Hwy Fund	-	-	\$ 80,000	-	-	\$ 80,000	\$ 160,000
	TOTAL	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 160,000

Location Map:

No map, system update

**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Street & Highways

Carryover Project #: ST16104

Original Funding Year: 2015-16

General Plan Element Goals: I-1, I-2

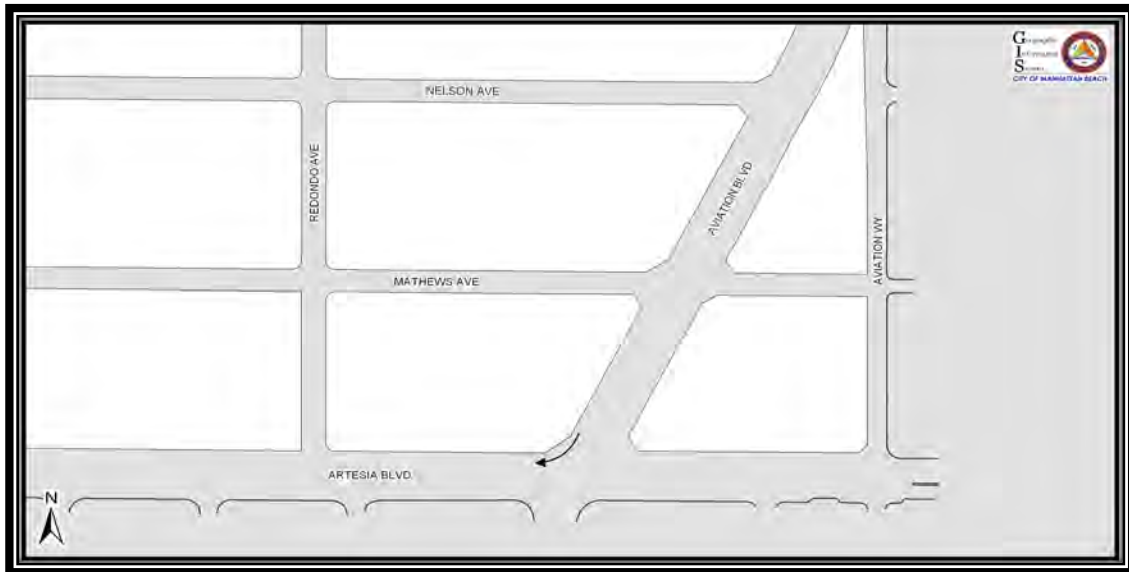
Project Title: Aviation Boulevard at Artesia Boulevard Southbound to Westbound Right-Turn Lane (SBHP Grant)

Description: Utility relocation, street widening and restriping of the northwest corner of the intersection of Aviation Boulevard at Artesia Boulevard to provide Southbound to westbound right-turn lanes. This project is coordinated with City of Redondo Beach widening efforts on the southeast corner of this intersection.

Justification: The southbound to westbound right-turn movement at Aviation Boulevard at Artesia Boulevard is congested due the lack of lane capacity.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Streets & Hwy Fund (and SBHP Grant)	\$ 124,095	-	-	-	-	-	\$ 124,095
	TOTAL	\$ 124,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,095

Location Map:



City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds
Carryover Project #: ST19102, ST19105
Original Funding Year: 2018-19
General Plan Element Goals: I-1, I-2, I-2.3, I-6

Sts Hwys Fund, Prop C,
Msr R & Msr M

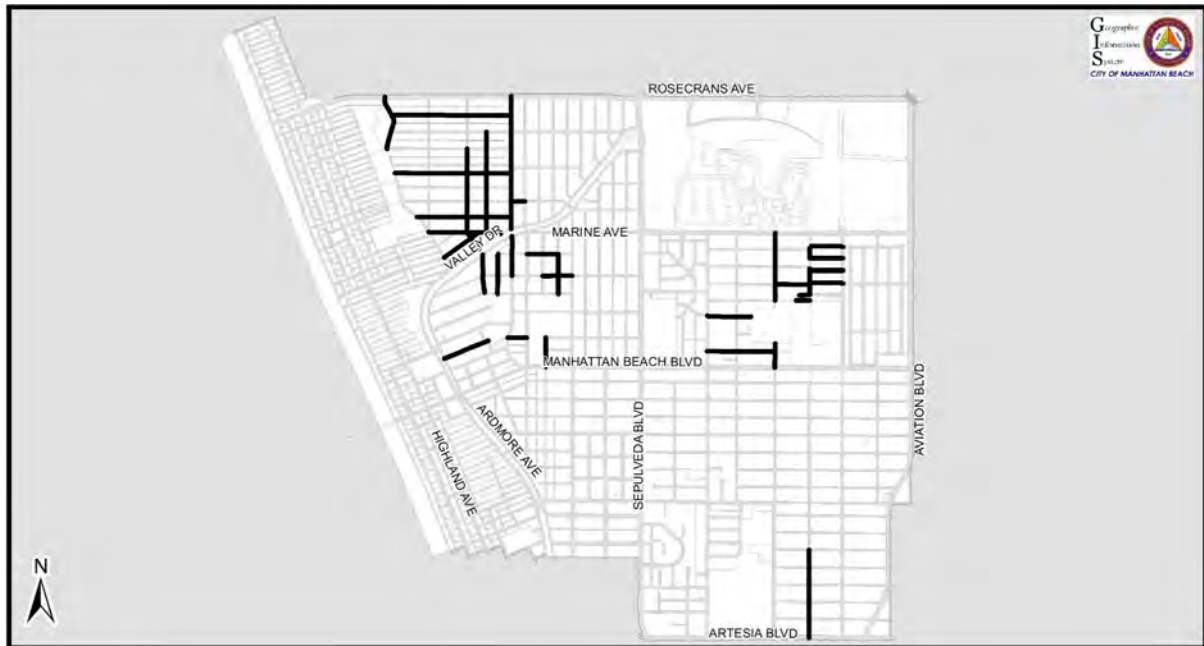
Project Title: Annual Street Resurfacing Program

Description: The project will mill and overlay the pavement surface and replace displaced curbs, gutters, and sidewalk.

Justification: Locations are determined through the Triennial Pavement Management (TPM) System update. The TPM is an inspection of pavement surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition. Rather than assign individual project numbers to each resurfacing location, this project number represents all future resurfacing projects.

Project Cost Information:	Funding Source(s):	Prior Year	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
		Appropriation						
Streets & Hwy Fund		\$ 774,191	\$ 350,000	\$ 650,000	\$ 350,000	\$ 650,000	\$ 350,000	\$ 3,124,191
Prop C		\$ 611,589	\$ 1,200,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,811,589
Measure R		\$ 330,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,830,000
Measure M		\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,100,000
TOTAL		\$ 2,315,780	\$ 2,550,000	\$ 2,400,000	\$ 2,100,000	\$ 2,400,000	\$ 2,100,000	\$ 13,865,780

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Proposition C Local Return

Measure R

Carryover Project #: ST09823

Original Funding Year: 2008-09

General Plan Element Goals: I-1, I-2

Project Title: Dual Left-Turn Lanes on Manhattan Beach Boulevard at Sepulveda Boulevard, EB to NB, NB to WB, WB to SB (SBHP Grant)

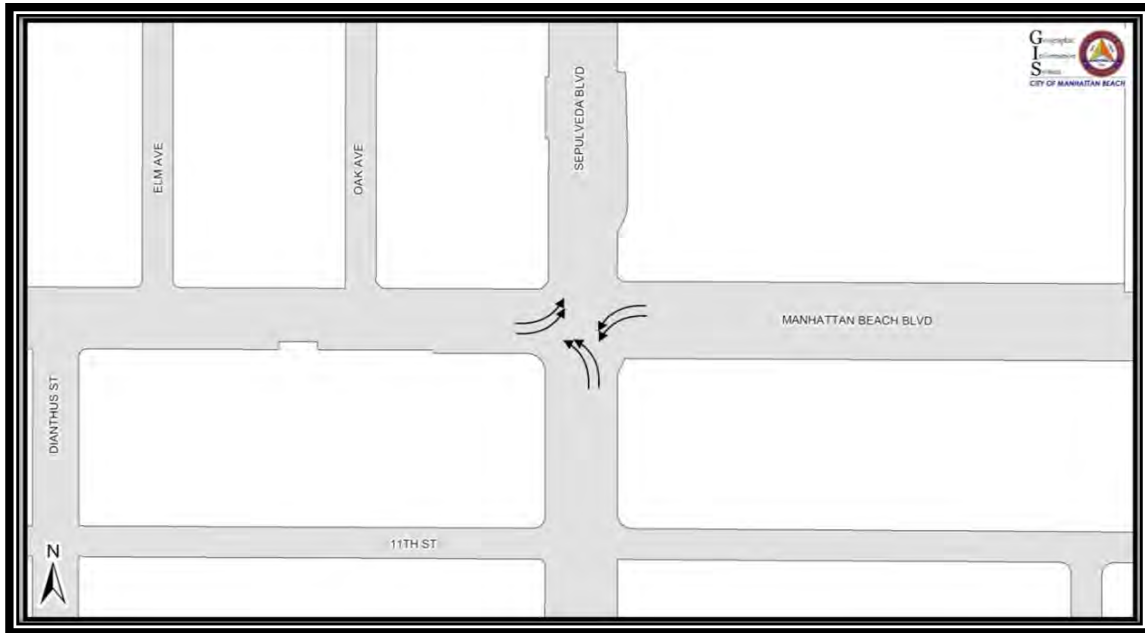
Description: Widening and restriping of the intersection of Sepulveda Boulevard at Manhattan Beach Boulevard to provide Westbound to Southbound, Eastbound to Northbound and Northbound to Westbound Left-Turn Lanes.

Justification: This intersection is located in an area of the City with limited on-street parking and moderately heavy pedestrian usage. Westbound, eastbound and northbound Left-turn movements at Sepulveda Boulevard at Manhattan Beach Boulevard are congested due the lack of lane capacity. The design and subsequent construction take into account the need for the lowest possible impact on the livelihood of the residents, visitors and business owners.

Project Cost Information:

Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
Proposition C (SBHP Grant)	\$ 73,139	\$ -	-	-	-	-	\$ 73,139
TOTAL	\$ 73,139	\$ -	-	-	-	-	\$ 73,139

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds

Prop C, MTA Call, SBHP

Carryover Project #: ST10827, ST13840E, ST13841E

Original Funding Year:

General Plan Element Goals: LU-8, I-1, I-2

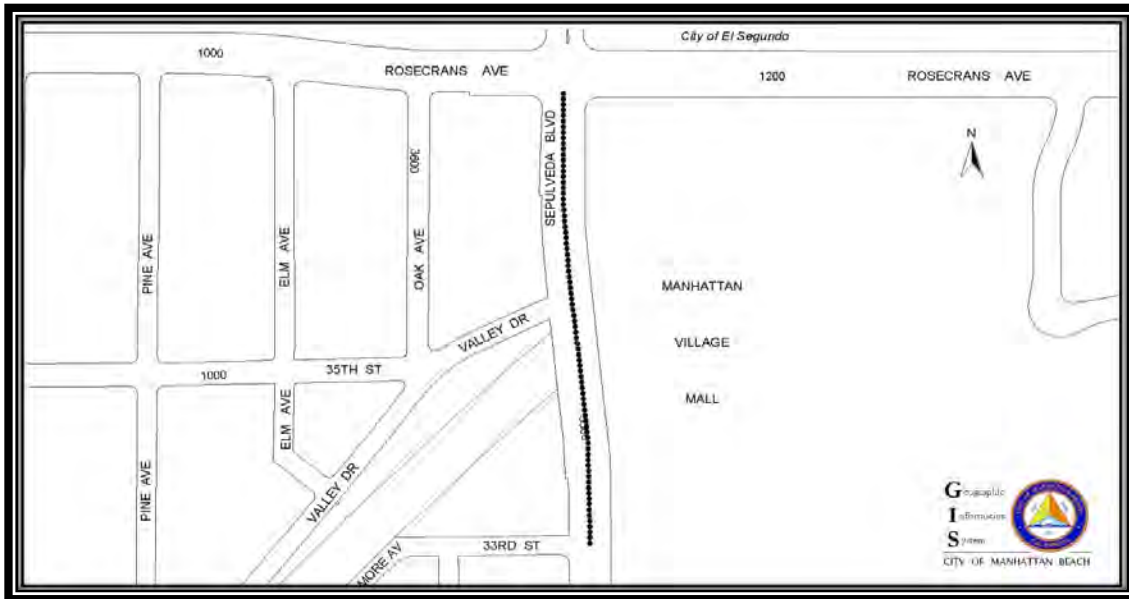
Project Title: Sepulveda Bridge Widening Project

Description: Add one northbound through lane by widening Sepulveda Bridge on the east side, a shoulder varying from two to eight feet on the east side of the bridge, and six foot wide sidewalks.

Justification: This project will improve traffic flow on Sepulveda Boulevard (a major north-south regional arterial street) by eliminating a bottleneck that exists at the bridge.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Proposition C (SBHP Grant)	\$ 1,291,909	-	-	-	-	-	\$ 1,291,909
	Proposition C (MTA Call Grant)	\$ 2,011,433	-	-	-	-	-	\$ 2,011,433
	Proposition C (Prop C Local)	\$ 654,312	-	-	-	-	-	\$ 654,312
TOTAL		\$ 3,957,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,957,654

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Proposition C Local Return

Measure R

Carryover Project #: ST17102

Original Funding Year: 2016-17

General Plan Element Goals: I-1, I-2

Project Title: Marine Ave at Cedar Ave Traffic and Int. Improvements (SBHP Grant)

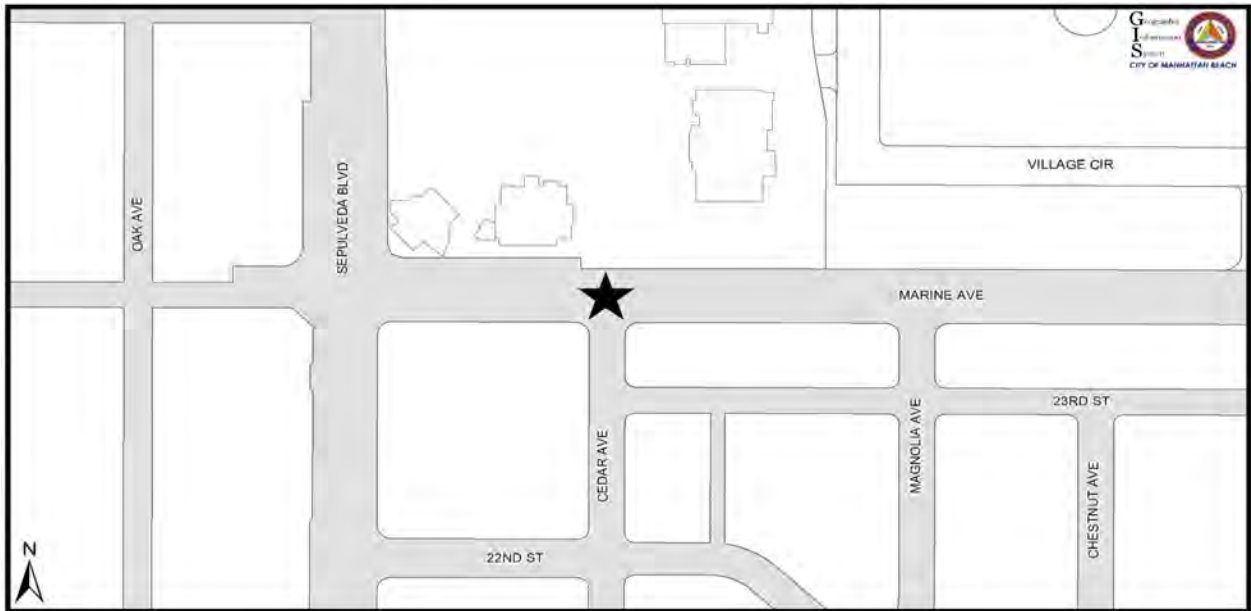
Description: Modify lane configuration and signal timing to increase capacity at the intersection of Cedar Ave. and Marine Ave. (east of Sepulveda Blvd.).

Justification: The intersection of Marine Avenue and Cedar Avenue is approximately 250 feet east (between vehicular stop lines) of Sepulveda Boulevard, under full signal operation. Currently, the delay at the intersection of Marine Avenue and Cedar Avenue causes the eastbound traffic to back up, which extends to Sepulveda Boulevard and causes blockage and delay along Sepulveda Boulevard. Also, the signal operation at the intersection is not optimized to address excessive delay to the exiting traffic from Manhattan Beach Village Shopping Center. After further analysis and investigation, the City has determined that the signal coordination between the two Marine Avenue intersections (Marine Avenue / Sepulveda Boulevard, and Marine Avenue / Cedar Avenue), and the intersection configuration and signal improvement of Marine Avenue and Cedar Avenue are critical and would benefit the community and improve the regional traffic conditions, especially along Sepulveda Boulevard.

Project Cost Information:

Funding Source(s)	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
Proposition C (SBHP Grant)	\$ 767,343	-	-	-	-	-	\$ 767,343
TOTAL	\$ 767,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 767,343

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds
Carryover Project #: ST19102, ST19105
Original Funding Year: 2018-19
General Plan Element Goals: I-1, I-2, I-2.3, I-6

Sts Hwys Fund, Prop C,
Msr R & Msr M

Project Title: Annual Street Resurfacing Program

Description: The project will mill and overlay the pavement surface and replace displaced curbs, gutters, and sidewalk.

Justification: Locations are determined through the Triennial Pavement Management (TPM) System update. The TPM is an inspection of pavement surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition. Rather than assign individual project numbers to each resurfacing location, this project number represents all future resurfacing projects.

Project Cost Information:	Funding Source(s):	Prior Year	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
		Appropriation						
Streets & Hwy Fund		\$ 774,191	\$ 350,000	\$ 650,000	\$ 350,000	\$ 650,000	\$ 350,000	\$ 3,124,191
Prop C		\$ 611,589	\$ 1,200,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,811,589
Measure R		\$ 330,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,830,000
Measure M		\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,100,000
TOTAL		\$ 2,315,780	\$ 2,550,000	\$ 2,400,000	\$ 2,100,000	\$ 2,400,000	\$ 2,100,000	\$ 13,865,780

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Measure R Local Return

Carryover Project #: ST17104

Original Funding Year: 2016-17

General Plan Element Goals: I-1, I-2, I-6

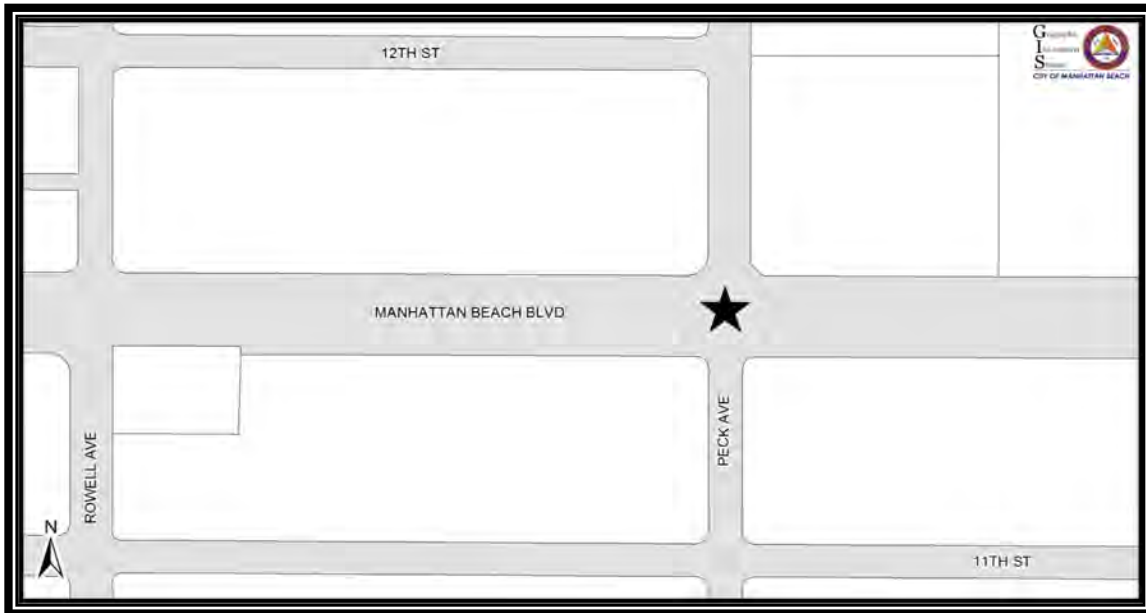
Project Title: Protected Left-Turn Lanes: Manhattan Beach Blvd. at Peck Ave.

Description: Design and construct protected left turns in the eastbound and westbound directions at the intersection of Manhattan Beach Boulevard and Peck Avenue.

Justification: Sight distance restriction in left turn lane has been confirmed by the City Traffic Engineer pursuant to a resident request. A hill west of the intersection restricts the view of approaching traffic from the turn pocket. Protected left turn arrows would improve traffic safety by addressing the sight distance restriction and eliminating pedestrian conflicts with left turning traffic. The intersection is in close proximity to and on designated school routes to Meadows Elementary School and Manhattan Beach Middle School.

Project Cost Information:	Funding Source(s)	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Measure R	\$ 598,671	-	-	-	-	-	\$ 598,671
	Local Return							
	TOTAL	\$ 598,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 598,671

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category: Carryover Project (Received previous appropriation)
 New Project (Funding identified, not yet appropriated)
 Unfunded Project (Funding not available at this time)

Funding Source: Measure R Local Return
Carryover Project #: ST19106
Original Funding Year: 2018-19
General Plan Element Goals: I-6

Project Title: Ocean Drive Walk Street Crossings

Description: Construct raised or decorative crosswalks on Ocean Drive at walkstreets (25 locations).

Justification: The project will design and construct 25 raised and/or decorative crosswalks on Ocean Drive at walkstreet crossings. The enhanced crossings will improve pedestrian safety and calm traffic along Ocean Drive. These improvements will also encourage beach access and enhance the view along the walkstreets. Enhanced crossing treatments have been recommended in the City's Mobility Plan and have been requested by numerous residents.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Measure R	-	\$ 200,000	\$ 500,000	-	-	-	\$ 700,000
	Local Return							
	TOTAL	\$ -	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 700,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Measure R Local Return
Carryover Project #: ST20103
Original Funding Year: 2012-13
General Plan Element Goals: I-6

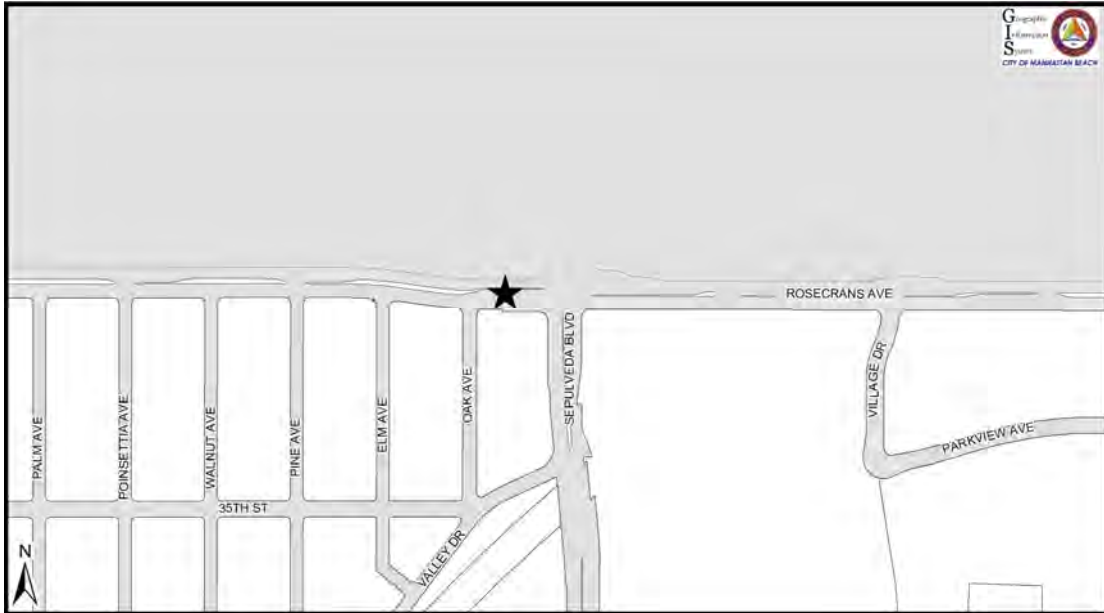
Project Title: Rosecrans Bike Lane Improvements

Description: Installation of a bike lane on Rosecrans Ave.

Justification: This project is one of the projects identified in the South Bay Bicycle Master Plan and would provide the last segment necessary to have a continuous bike path on Rosecrans Ave. from Highland Ave. to Sepulveda Blvd.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Measure R	\$ 240,000	-	-	-	-	-	\$ 240,000
	Local Return							
	TOTAL	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Measure R Local Return

Partial Grant 5310

Carryover Project #: ST20102

Original Funding Year: 2019-20

General Plan Element Goals: I-6

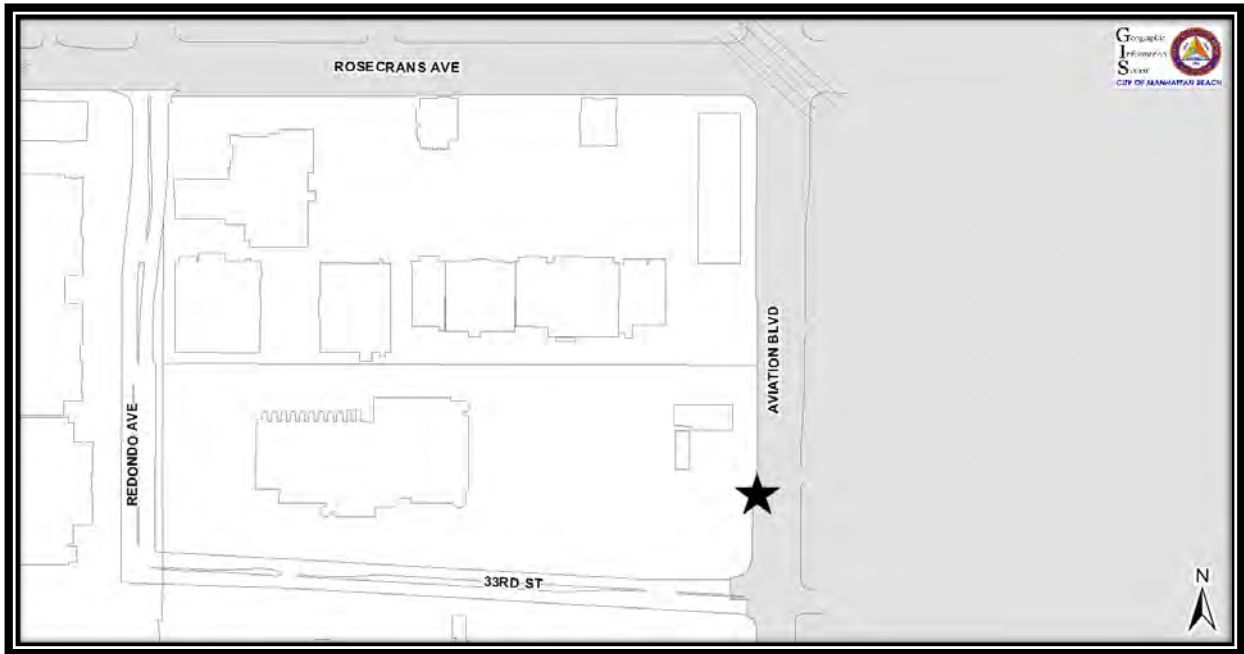
Project Title: Aviation Blvd and 33rd Missing Sidewalk (Partial Grant 5310)

Description: Install missing link of sidewalk on Aviation near 33rd St. This work includes removal and replacement of significant irrigation/landscaping, regrading and various improvements to protect existing sign and wall footings.

Justification: This is a busy, wide arterial roadway. The proposed sidewalk provides an important quality of life amenity for pedestrians to connect employment centers to other commercial, entertainment and eatery establishments in the area.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	TOTAL
	Measure R	\$ 600,000	-	-	-	-	-	\$ 600,000
	Local Return							
	TOTAL	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Location Map:



City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Measure M Local Return
Carryover Project #: ST21102
Original Funding Year: 2020-21
General Plan Element Goals: I-1, I-2

Project Title: Manhattan Beach Advanced Traffic Signal (MBATS)

Description: MBATS System will allow the City to design and construct a complete fiber backbone infrastructure that will connect all City-owned signalized intersections with a high-speed fiber network that will support emerging traffic management technologies. Each traffic signal will be installed with Advanced Transportation Controllers and Video (Detection) Management Systems capable of communicating via advanced fiber networks. Certain strategic intersections will also include a high-definition, internet-protocol, close circuit television (CCTV) camera system for fast response traffic operation incident management. City gateway corridors such Rosecrans Avenue, Manhattan Beach Boulevard and Artesia Boulevard will have the capability to incorporate Dynamic Message Signs (DMS) and handheld mobile device application technology that will provide real time traffic information for commuter traffic to nearby freeways and the State highway. Connections to both City Hall and the Public Works Yard staff workstations will allow for remote access of the traffic signal network.

Justification: Currently, the City's traffic signals along the arterial corridors throughout Manhattan Beach are activated using one or more standard technologies, including loop detection, video detection and pre-set signal timing. These intersections carry a significant amount of outbound, inbound and through traffic during peak commute times of the day. The traffic signals' controls are limited by dated technologies and they are physically maintained and programmed on-site by Los Angeles County Department of Public Works (LAC-DPW) through a long standing City-County Maintenance Service Agreement. The City's MBATS System Project proposes to upgrade signal controller equipment and connect them through a fiber optic backbone infrastructure that will support emerging traffic management technologies, such as dynamic signal timing, vehicle to vehicle connections, autonomous vehicles, public safety preemption and other smart cities initiatives that can improve traffic signalization and operational efficiencies.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Measure M	\$ 4,185,286	\$ 5,310,000	\$ 2,000,000	-	-	-	\$ 11,495,286
	Local Return							
	TOTAL	\$ 4,185,286	\$ 5,310,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 11,495,286

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Measure M Local Return

Carryover Project #: ST20104

Original Funding Year: 2019-20

General Plan Element Goals: I-1, I-6

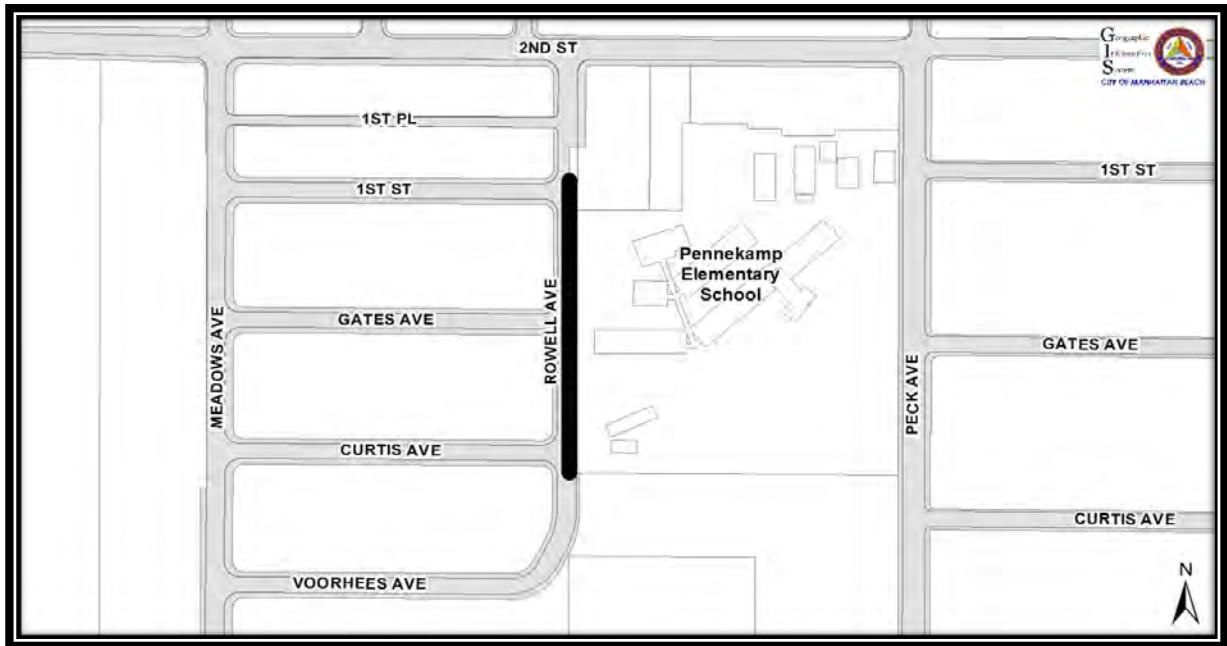
Project Title: Rowell Avenue Sidewalk Gap Closure (Curtis & 1st St.)

Description: Installation of a missing sidewalk in front of Pennekamp Elementary; requires substantial construction work for ADA compliance including drainage/storm drain improvements.

Justification: This is a specific request from the School District to enhance the safety of the students and parents that walk to the school.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Measure M	\$ 684,278	-	-	-	-	-	\$ 684,278
	Local Return							
	TOTAL	\$ 684,278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 684,278

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Measure M Local Return
Carryover Project #: ST18101
Original Funding Year: 2019-20
General Plan Element Goals: I-6

Project Title: ADA Transition Plan within Public Rights of Way

Description: To identify all physical barriers that limit the accessibility of programs, activities, or services to individuals with disabilities: list detailed outline of methods to be utilized to remove these barriers and an annual schedule for taking the necessary steps to achieve compliance with Title II of the Americans with Disabilities Act (ADA).

Justification: Federal law requires cities to develop this plan. In its development, legal protection is provided to the city while addressing efforts to improve ADA access over time.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Measure M Local Return	\$ 14,050	-	-	-	-	-	\$ 14,050
	TOTAL	\$ 14,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,050

Location Map:

No map; locations to be determined in Plan

**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds
Carryover Project #: ST19102, ST19105
Original Funding Year: 2018-19
General Plan Element Goals: I-1, I-2, I-2.3, I-6

Sts Hwys Fund, Prop C,
Msr R & Msr M

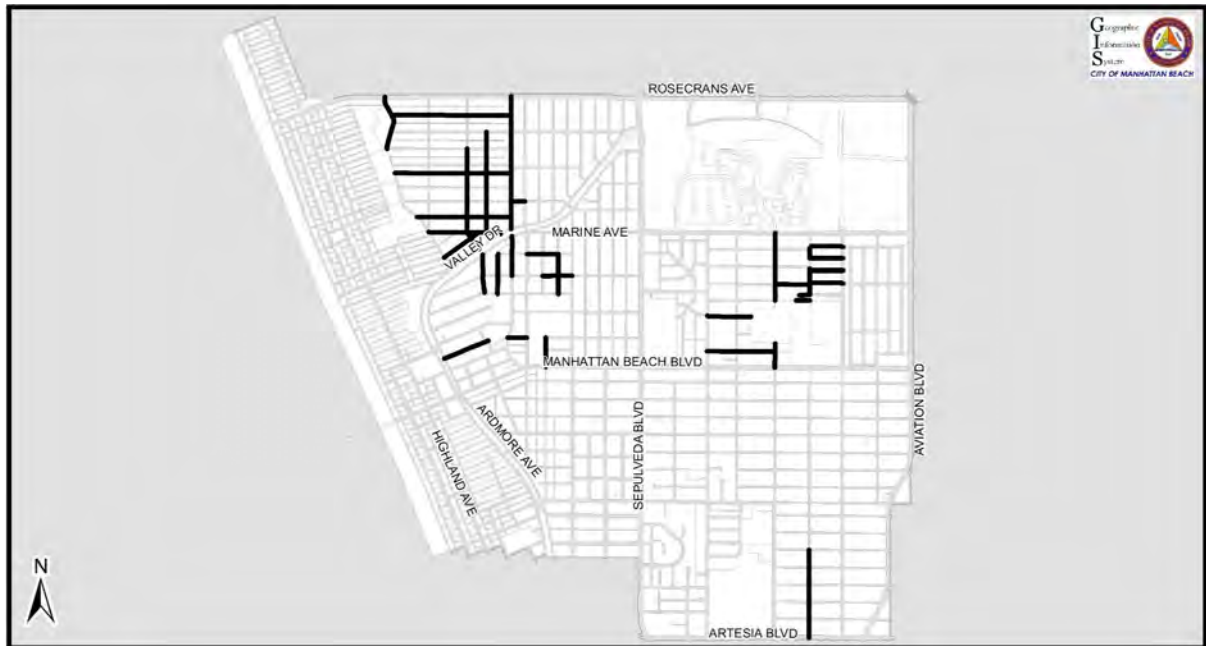
Project Title: Annual Street Resurfacing Program

Description: The project will mill and overlay the pavement surface and replace displaced curbs, gutters, and sidewalk.

Justification: Locations are determined through the Triennial Pavement Management (TPM) System update. The TPM is an inspection of pavement surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition. Rather than assign individual project numbers to each resurfacing location, this project number represents all future resurfacing projects.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
Streets & Hwy Fund		\$ 774,191	\$ 350,000	\$ 650,000	\$ 350,000	\$ 650,000	\$ 350,000	\$ 3,124,191
Prop C		\$ 611,589	\$ 1,200,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,811,589
Measure R		\$ 330,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,830,000
Measure M		\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,100,000
TOTAL		\$ 2,315,780	\$ 2,550,000	\$ 2,400,000	\$ 2,100,000	\$ 2,400,000	\$ 2,100,000	\$ 13,865,780

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund
Carryover Project #: BL21002
Original Funding Year: 2014-15
General Plan Element Goals: LU-3, LU-3.1, CS-1

Project Title: Annual Facilities Capital Maintenance Program

Description: Repair and refurbish building structures citywide based on the results of the Facilities Condition Assessment and Council direction.

Justification: This project reflects funding for deficiencies identified as part of the City Facilities Condition Assessment. The funding is assigned in increments spanning multiple years. Work includes, but is not limited to, repainting the exterior of the buildings, replacing flooring, replacing sealants at the perimeter of the windows, bathroom repairs, and repairing asphalt outside of the buildings.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ 215,101	\$ 125,000	\$ 125,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,365,101
	TOTAL	\$ 215,101	\$ 125,000	\$ 125,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,365,101

Location Map:

No map; various facilities Citywide

**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund
Carryover Project #: BL21001
Original Funding Year: 2021-22
General Plan Element Goals: CS-1

Project Title: Citywide Security Cameras

Description: Installation of security cameras at City-owned facilities.

Justification: Enhanced monitoring and security at City-owned facilities.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ 329,067	\$ 230,000	\$ 160,000	\$ 100,000	-	-	\$ 819,067
	TOTAL	\$ 329,067	\$ 230,000	\$ 160,000	\$ 100,000	\$ -	\$ -	\$ 819,067

Location Map:

No map; various facilities Citywide

**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds

Street & Highway, & CDBG

Carryover Project #: ST19104, ST19204

CIP Fund

Original Funding Year: 2018-19

General Plan Element Goals: LU-3, LU-4, I-1, I-6, HE-3, CR-1 & CS-1

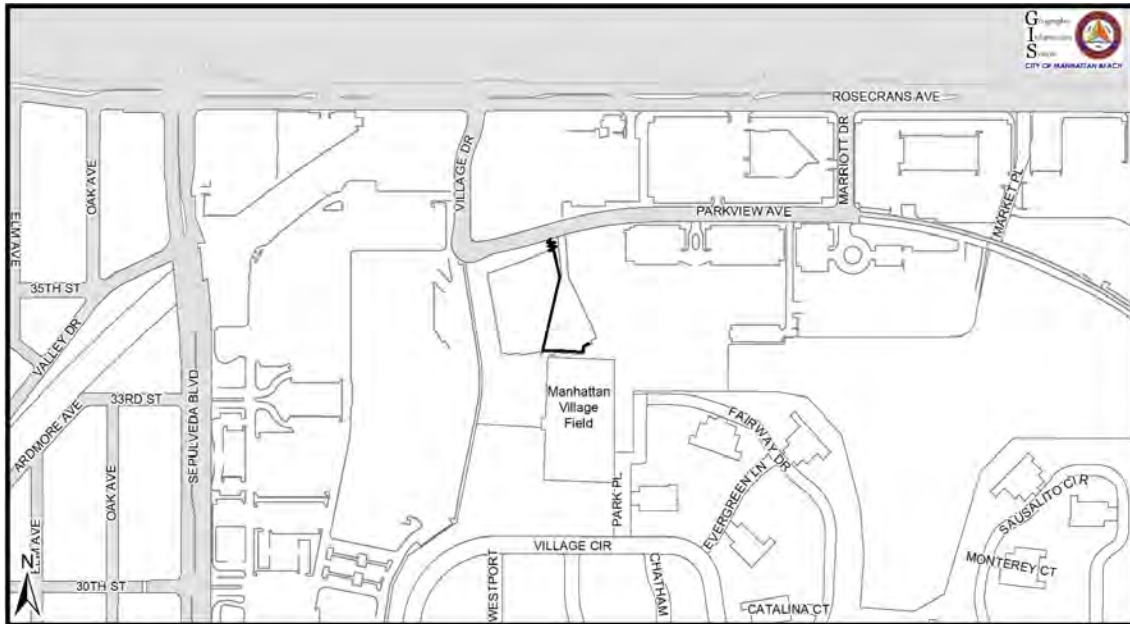
Project Title: Manhattan Village Field Senior Villas ADA Pathway - Construction (Street & Highway, CDBG)

Description: Installing ADA pathway to connect pedestrian walkways on Parkview Avenue to the Manhattan Beach Village Field and Senior Villas.

Justification: The existing driveway to the Manhattan Beach Village Field, Senior Villas and City Public Park currently lacks an ADA accessible pedestrian pathway connecting to the public street sidewalk on Parkview Ave. This project will construct an ADA compliant pathway connecting the Village Field, Senior Villas and the City Public Park to the public sidewalk located on Parkview Ave.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
Streets & Highway		\$ 138,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,150
CIP Fund		\$ 660,895	\$ 50,000.00	-	-	-	-	\$ 710,895
CDBG Funds		\$ 2,190	-	-	-	-	-	\$ 2,190
TOTAL		\$ 801,235	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 851,235

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund

Carryover Project #: N/A

Original Funding Year: N/A

General Plan Element Goals: CR-1

Project Title: Park Improvements Program

Description: The project will conduct an assessment of need and prioritization of capital improvements at City parks, and provide design and construction funding based on the established priorities.

Justification: Improving the City's park system to increase accessibility and usability.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	-	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,150,000
	TOTAL	\$ -	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,150,000

Location Map:

No map; various facilities Citywide

**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund
Carryover Project #: N/A
Original Funding Year: N/A
General Plan Element Goals: HE-4

Project Title: Solar Power Installation at City Facilities

Description: Installation of solar power systems at City-owned facilities.

Justification: Enhancing energy conservation and independence at City-owned facilities.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	-	-	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
	TOTAL	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000

Location Map:

No map; various facilities Citywide

City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund

Carryover Project #: N/A

Original Funding Year: N/A

General Plan Element Goals: CR-1

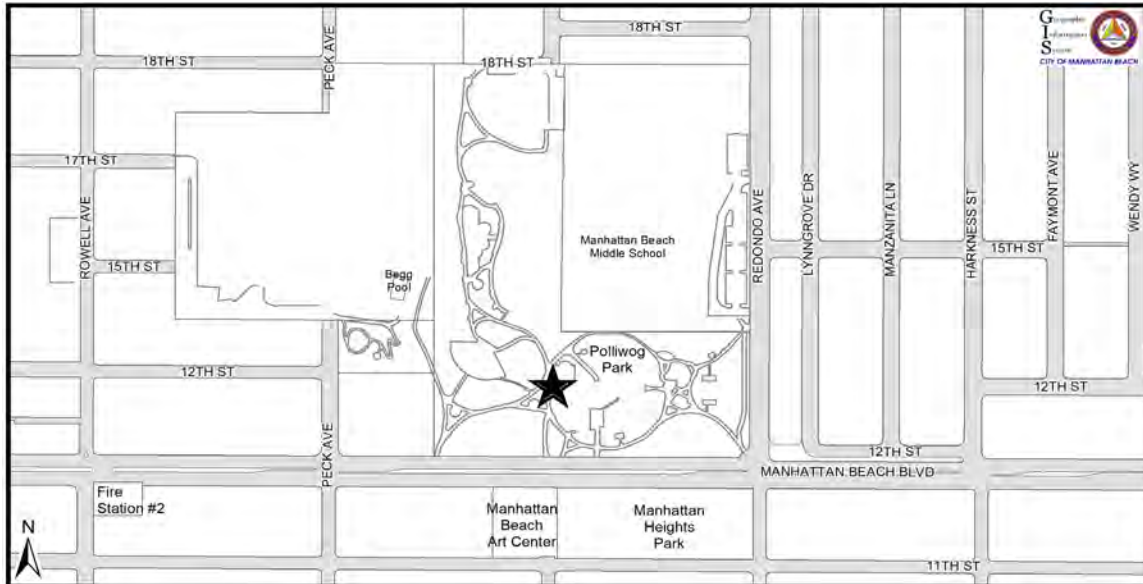
Project Title: Polliwog Park Lighted Pathway

Description: Replace all site lighting throughout Polliwog Park.

Justification: The current light poles and fixture heads have served their useful lifespan and need replacement. The majority of the poles are made of concrete and rebar, and are beyond repair or maintenance.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
	TOTAL	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Location Map:



City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund

Carryover Project #: N/A

Original Funding Year: N/A

General Plan Element Goals: CS-1

Project Title: City Hall Renovations

Description: Design and construction of work space reconfiguration in City Hall for City staff.

Justification: The work space in City Hall is in need of reconfiguration due to increased staffing and changes in City operations. Reconfiguration will make better use of the available space and increase productivity.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	-	\$ 282,500	-	-	\$ -	-	\$ 282,500
	TOTAL	\$ -	\$ 282,500	\$ -	\$ -	\$ -	\$ -	\$ 282,500

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund

Carryover Project #: N/A

Original Funding Year: N/A

General Plan Element Goals: CR-1

Project Title: Sand Dune Park Improvements

Description: New building and park repairs

Justification: At the January 10, 2022 Joint Commission/Council meeting, City Council discussed allocating \$1.2M in funds to provide a new facility and upgrade overall park maintenance. Staff will provide public outreach on the building design, staff has identified necessary repairs and deferred maintenance to bring the park to a safe and usable standard.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	-	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
	TOTAL	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Location Map:



City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund

Carryover Project #: RC16207

Original Funding Year: 2015-16

General Plan Element Goals: CR-1

Project Title: National Fitness Campaign (NFC) Equipment Installation

Description: Remove existing worn down and damaged fitness equipment and surfacing installation of new poured in place surfacing material and installation of all new fitness cluster equipment.

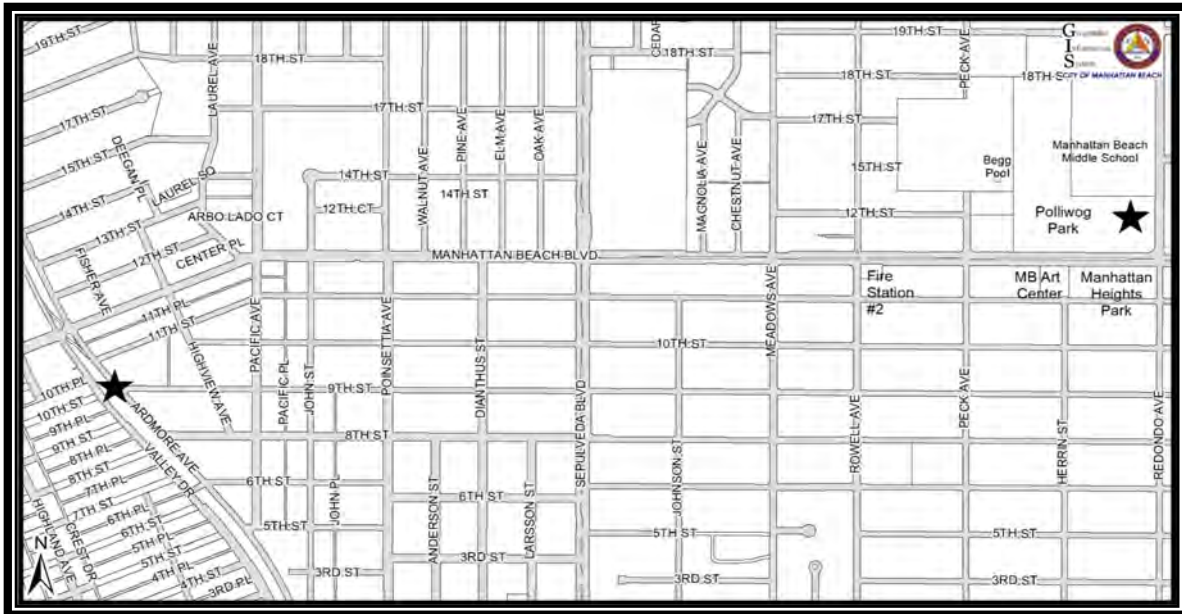
Justification: The current fitness equipment and surfacing is worn down and damaged. The current state of the equipment and surfacing causes unnecessary maintenance and care that new equipment and surfacing would eliminate.

The new surfacing is safest and most economical on the market right now. The maintenance is low and this type of surfacing is easier to repair. It is proposed to use powder coated steel frame and plastic benches to reduce maintenance. The fitness equipment and surfacing will be installed at and replace the existing equipment and surfacing at either Mariposa Fitness Station or Polliwog Park Fitness Station.

Project Cost Information:

Funding Source(s)	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
CIP Fund	\$ 115,058	\$ 65,000	-	-	-	-	\$ 180,058
TOTAL	\$ 115,058	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 180,058

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund

Carryover Project #: BL17202

Original Funding Year: 2016-17

General Plan Element Goals: CR-1

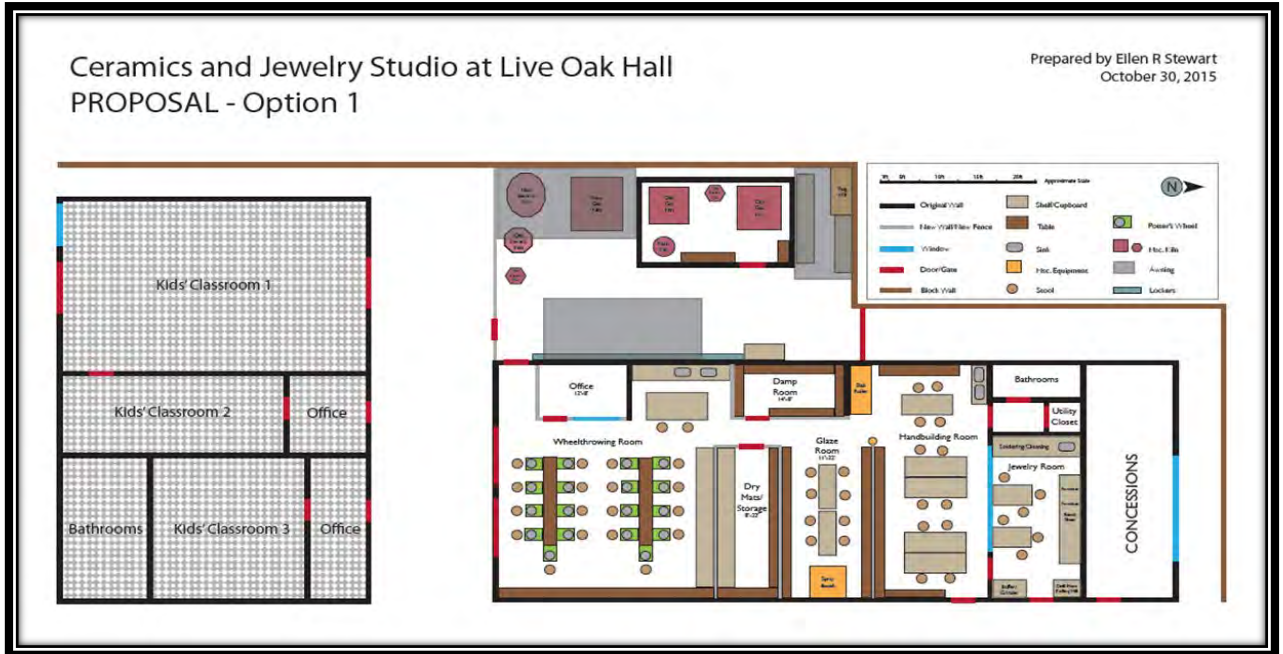
Project Title: Ceramics Studio Renovations (Kiln)

Description: Move and expand the operational space of the Ceramics Studio from current location to Live Oak Hall at Live Oak Park. Add a Metalworking/Jewelry Lab space adjacent to the Ceramics Studio at Live Oak Hall. Fence off a designated outdoor area with the addition of the outdoor kilns, lockers as well as outdoor workspace. Upgrade existing HVAC and electrical panel. Current Ceramics Studio will be retrofitted to accommodate children's classes and programming.

Justification: This expansion would provide additional classrooms for Ceramics and Jewelry classes that have outgrown the current facility. It will also free up the current Ceramics facility for use by the Kids' program, providing a space more conducive to children's programming, with easier access, HVAC system and fenced in outdoor play area.

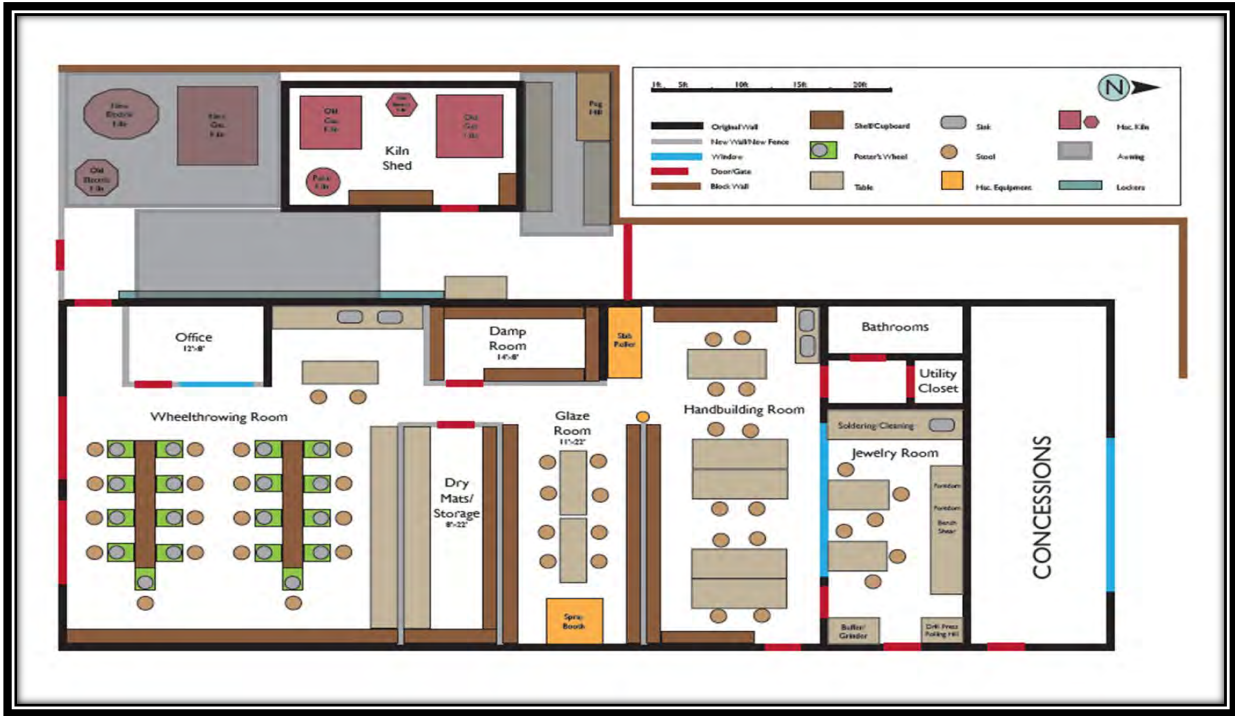
Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ 137,292	\$ 100,000	-	-	-	-	\$ 237,292
	TOTAL	\$ 137,292	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 237,292

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Project Title: Ceramics Studio Upgrades



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds
Carryover Project #: BL15829
Original Funding Year: 2014-15
General Plan Element Goals: LU-3, LU-3.1

CIP
Construction Bond Fund

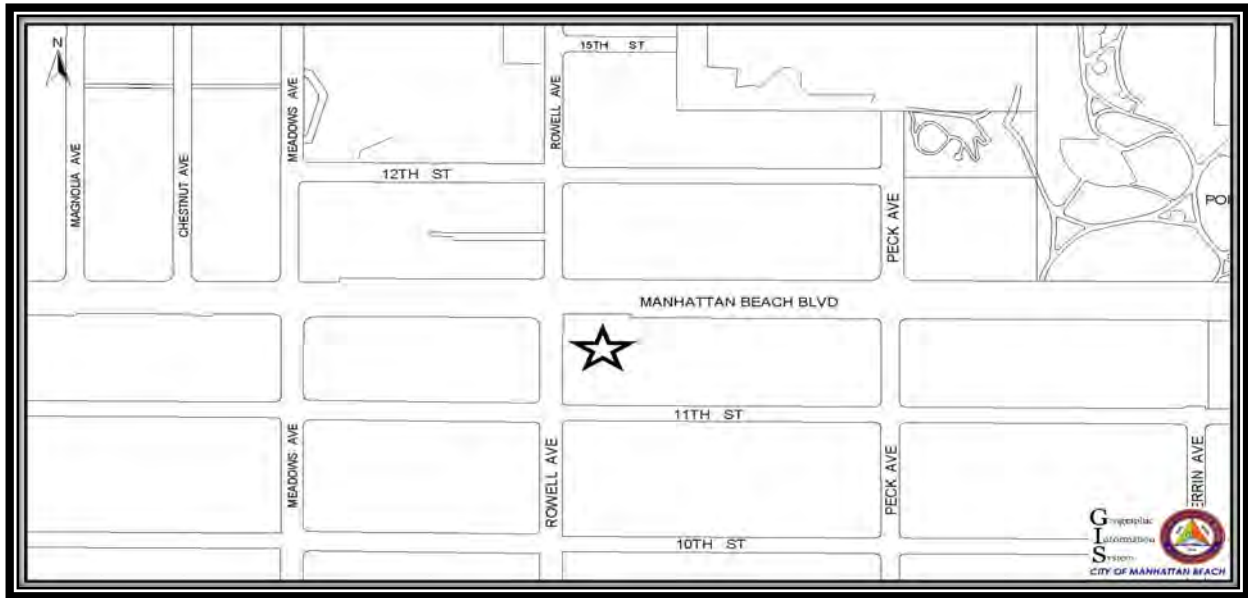
Project Title: Fire Station No. 2 Replacement

Description: Design and construct a replacement building for Fire Station 2, located at 1400 Manhattan Beach Blvd.

Justification: The existing facility was built in 1954. It is not seismically retrofitted, nor does it meet all standards of an essential facility, including accommodations for female firefighters. In March 2021, City Council authorized the solicitation of bids for the construction of the fire station and approved funding the construction phase utilizing Certificates of Participations (COPs). Construction began in November 2021.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
CIP Fund		\$ 276,762	-	-	-	-	-	\$ 276,762
Construction Bond Fund		\$ 6,198,842	-	-	-	-	-	\$ 6,198,842
TOTAL		\$ 276,762	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,475,604

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund
Carryover Project #: BL20205
Original Funding Year: 2019-20
General Plan Element Goals: LU-3, LU-3.1, CR-1

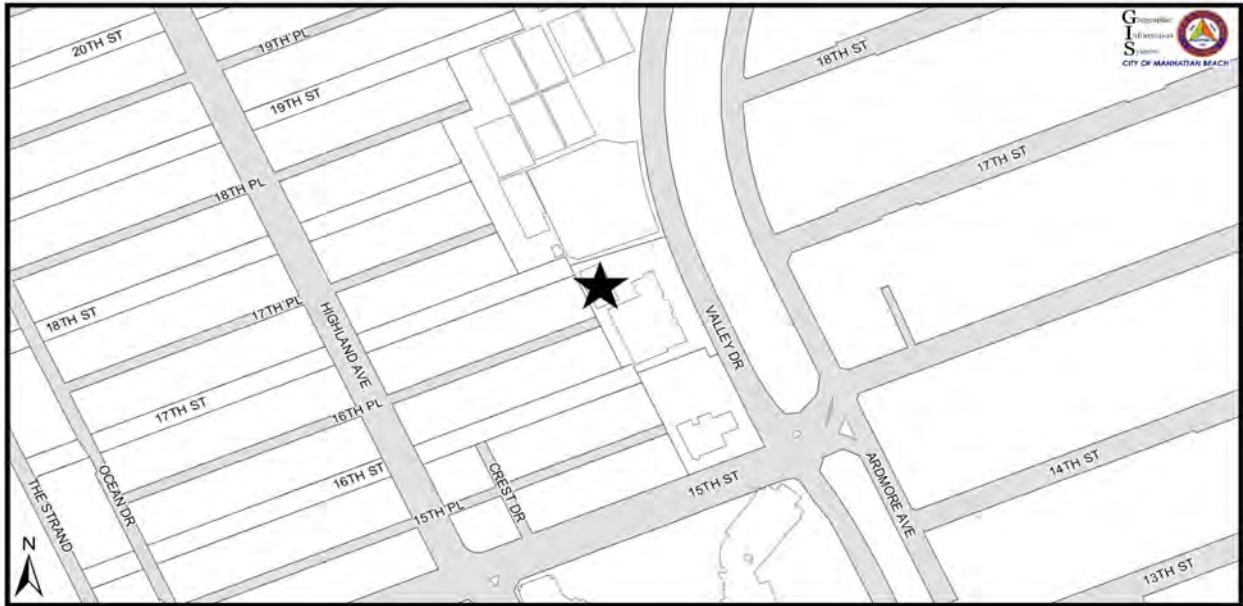
Project Title: Senior and Scout Community Center Renovation

Description: Develop, design and construct a new Senior and Scout Community Center in its current location.

Justification: Scouts and Seniors Community Center was originally constructed in the 1950s by the Boy Scouts and later donated to the city of Manhattan Beach. Through a partnership with the Friends of Senior & Scout Community Center (Friends), the City would construct the shell of the building as a public project and the Friends would complete the interior tenant improvements.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ 1,000,000	-	-	-	-	-	\$ 1,000,000
	TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund

Carryover Project #: N/A

Original Funding Year: N/A

General Plan Element Goals: LU-3, LU-3.1, CR-1

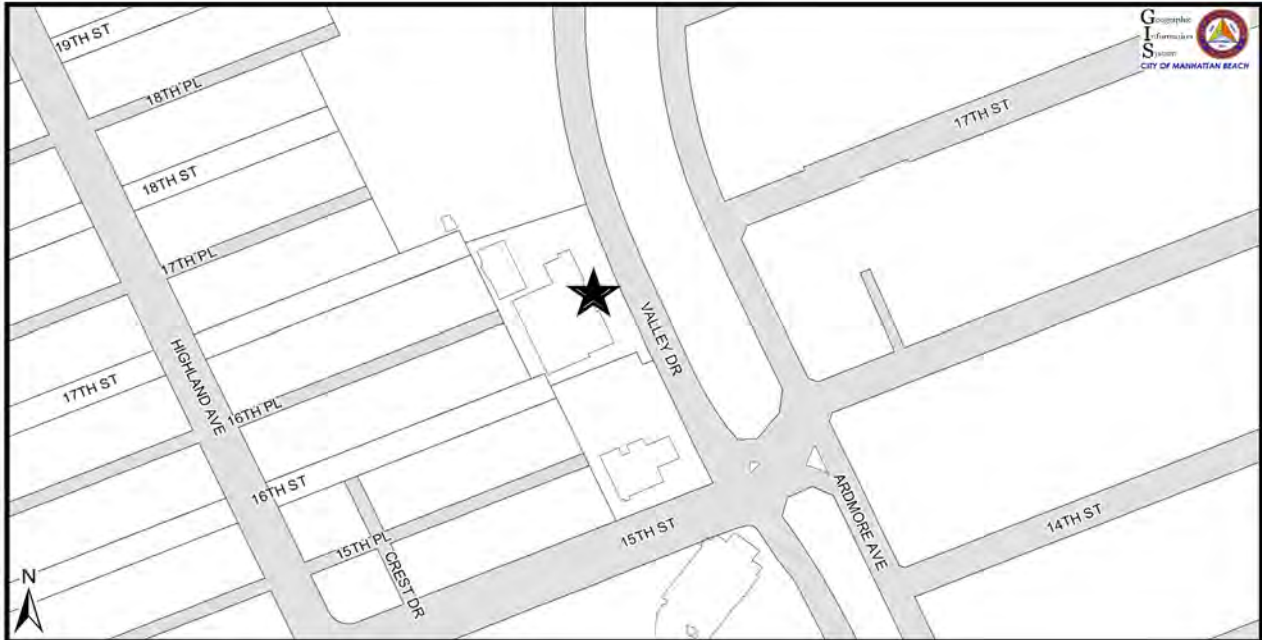
Project Title: Joslyn Center Façade Replacement

Description: Redesign of exterior appearance of the Joslyn Center to complement the new Senior Scout House construction

Justification: This project would be done in conjunction with the Senior Scout House Community Center project. The current design of the Joslyn Center is dated and will not match the new design of the Scouthouse Community Center. A new façade will be necessary for visual continuity and aesthetic improvement to the building exterior.

Project Cost Information:	Funding Source(s)	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ -	\$ 70,000	\$ 250,000	-	-	-	\$ 320,000
	TOTAL	\$ -	\$ 70,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 320,000

Location Map:



City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund
Carryover Project #: RC16208
Original Funding Year: 2015-16
General Plan Element Goals: CR-1

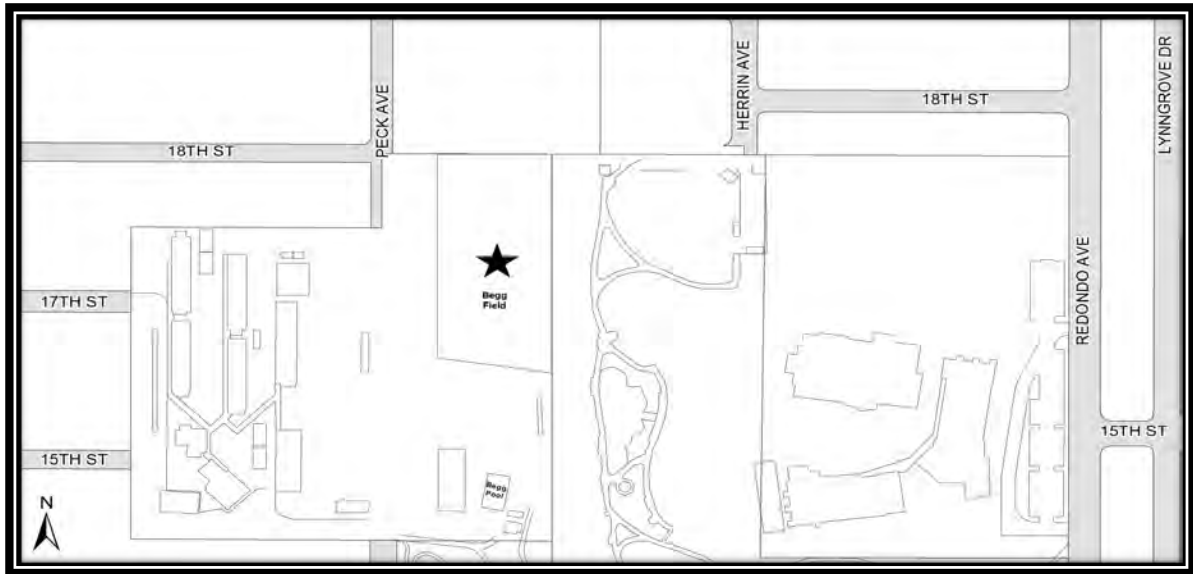
Project Title: Begg Field Improvements (Fencing, Backstops, etc.)

Description: Perform field improvements and install fence around turf at Begg Field.

Justification: Over 5,000 AYSO members, youth club, and adult participants play soccer annually in the City of Manhattan Beach. Installing fencing around the Begg Field turf and replacing backstops for baseball/softball play will enhance the use and lifespan of the field.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	-	-	\$ 400,000	-	-	-	\$ 400,000
	TOTAL	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund
Carryover Project #: RC16206
Original Funding Year: 2019-20
General Plan Element Goals: CR-1

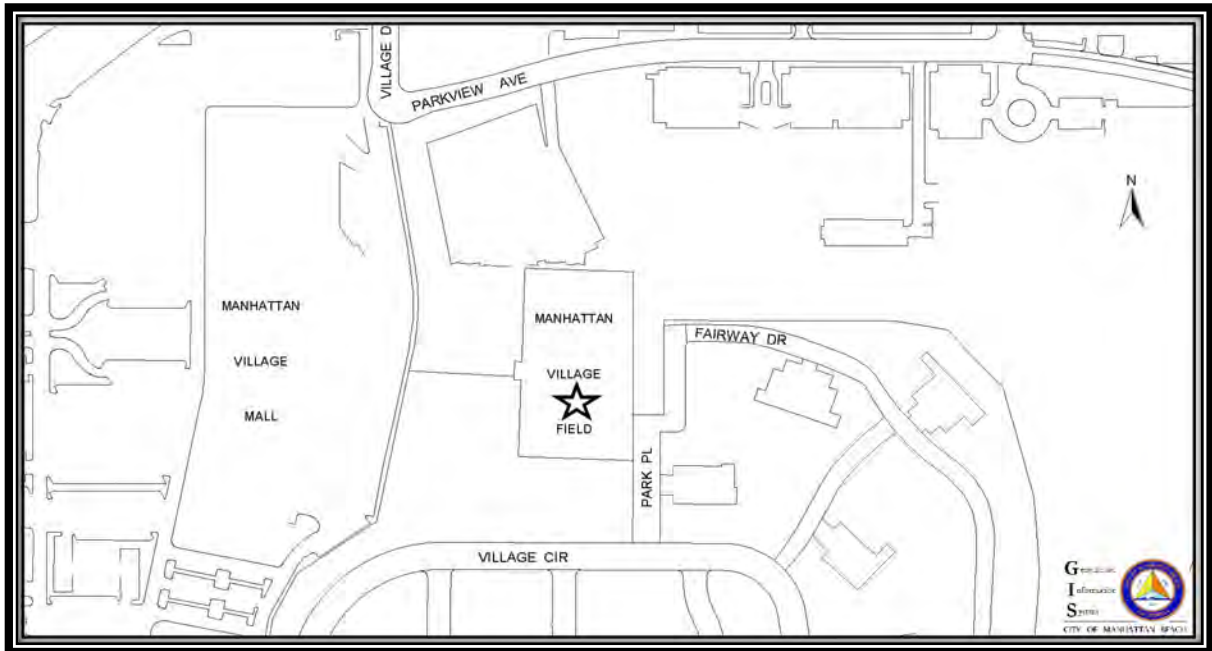
Project Title: Replace Light Controllers at Manhattan Village Field

Description: Update field lighting with control link (a system for flexible control and management of lights).

Justification: Over 5,000 AYSO, youth club and adult soccer participants play soccer annually in the City of Manhattan Beach. Synthetic turf fields allow year round use to accommodate the communities needs. Manhattan Village Soccer Field has existing lighting that needs to have a control link (a system for flexible control and management of lights).

Project Cost Information:	Funding Source(s):	Prior Yr Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ 100,230	-	-	-	-	-	\$ 100,230
	TOTAL	\$ 100,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,230

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund
Carryover Project #: OT20204
Original Funding Year: 2019-20
General Plan Element Goals: CR-3

Project Title: School District Project

Description: The City will perform a CIP project for and in partnership with the Manhattan Beach Unified School District. The exact project scope and location will be determined.

Justification: The City of Manhattan Beach, in line with General Plan Element Goal CR-3, strives to "maintain relationships with educational institutions, as they represent a cornerstone of the community's foundation."

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
	TOTAL	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000

Location Map:

No map; location to be determined

City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund

Carryover Project #: N/A

Original Funding Year: N/A

General Plan Element Goals: I-1

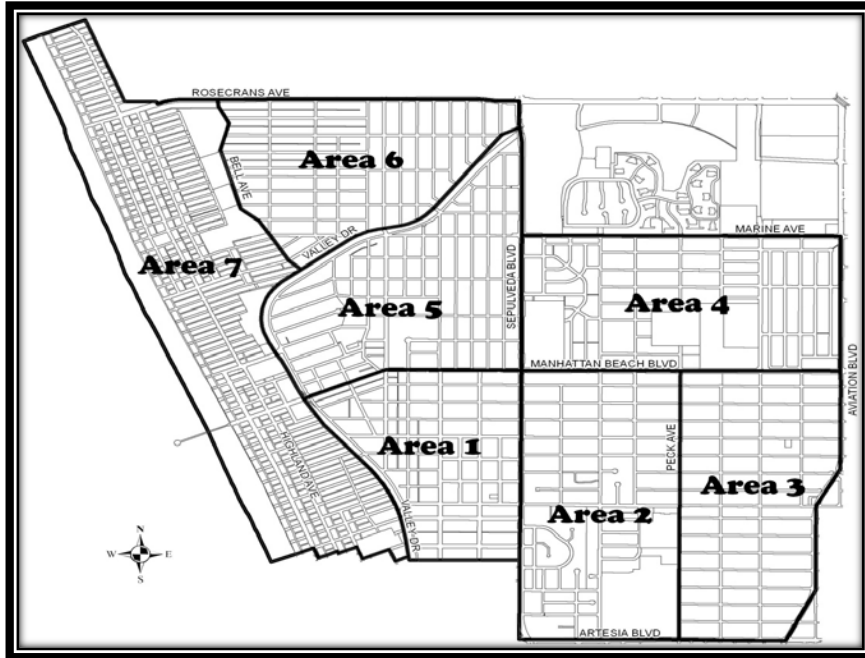
Project Title: Biennial Slurry Seal Program - MBUSD

Description: As part of the biennial program to slurry seal City's streets, this project includes slurry seal of the School District properties located within each Slurry Seal Area.

Justification: At the request of the School District, the School District properties within each Slurry Seal Area will be included in the Biennial Slurry Seal Program as funds allow. The slurry seal process works to protect and prolong the life of City streets. This cost is dependent upon oil prices and is adjusted based upon current cost data. The program reflects a continuation of the City's policy to slurry seal streets on a seven area cycle.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ -	\$ 50,000	-	\$ 50,000	-	\$ 50,000	\$ 150,000
	TOTAL	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 150,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund
Carryover Project #: OT22003
Original Funding Year: 2014-15
General Plan Element Goals: LU-3, I-12, CS-1

Project Title: City Owned Refuse Enclosures Improvements

Description: Improvements to be made to 18 City-owned refuse enclosures by connecting all enclosures to the sanitary sewer, rebuilding enclosures to a size appropriate for trash, recycling, and green waste cans or bins, painting and installing new hardware.

Justification: Trash enclosures are required to have drainage to the sanitary sewer system under the Manhattan Beach Municipal Code.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
	TOTAL	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund
Carryover Project #: ST13829
Original Funding Year: 2012-13
General Plan Element Goals: I-1, I-2, I-3, I-4, I-6

Project Title: Non-Motorized Transport Prog. (Bikelanes, Crosswalks)

Description: Provision for features to enhance non-motorized modes of transportation such as walking and biking.

Justification: Improvements such as high visibility pedestrian crossings, bike lanes, pedestrians and bicycle related traffic calming measures and other bicycle and pedestrian amenities would be funded through this project. Specific projects to be pursued include ones identified in the South Bay Bicycle Master Plan. This duplicate account will be spent out and the projects will be funded through the Annual Non-Motorized Transportation Program in the future.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ 23,092	\$ -	-	-	-	-	\$ 23,092
	TOTAL	\$ 23,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,092

Location Map:

No map; locations to be determined in Plan

**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund
Carryover Project #: ST18202
Original Funding Year: 2021-22
General Plan Element Goals: I-1

Project Title: City Wide Street Light LED Retrofit Project

Description: The scope of work includes installation of 942 City owned LED streetlight fixtures on 825 poles located on arterial and residential streets. The specifications also called for installing LED light fixtures with marine coating if they were located within one mile of the coast. All LED fixtures include photocell sensors to automatically manage lighting (dusk to dawn).

Justification: As estimated in the staff report for City Council on February 21, 2017, once the City's street lights are retrofitted to LED lamps they will be assigned SCE's lower LS-2 (customer owned) rate, thereby saving an approximately \$87,500 annually, of which \$35,000 is being set aside annually for future maintenance and repairs. The retrofit is also estimated to reduce CO2 emissions by approximately 92 metric tons. The project is complete and will be closed out.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ 16,509	-	-	-	-	-	\$ 16,509
	TOTAL	\$ 16,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,509

Location Map:

No map; Citywide Streetlights owned by the City are all included.

**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds
Carryover Project #: ST15832
Original Funding Year: 2014-15
General Plan Element Goals: LU-3.4, I-1, I-2.3, I-6

CIP
Parking Fund

Project Title: Way Finding Program (Phase I)

Description: Uniform sign design to be employed Citywide. Phase I includes parking signage in the Downtown area.

Justification: Current signs are a mix of "one-off" custom designs, departmental brandings, and standard regulatory style signs. In order to provide uniformity and location familiarity while in and around City of Manhattan Beach facilities, standardized layout, color, sizing, typeface/font, and logo/branding is desirous. Residents and visitors alike should be able to readily identify City owned and operated facilities.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ 2,319	-	-	-	-	-	\$ 2,319
	Parking Fund	\$ 239,778	\$ 200,000	-	-	-	-	\$ 439,778
	TOTAL	\$ 239,778	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 442,097

Location Map:

No map; signs evaluated Citywide.

**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund
Carryover Project #: ST15835
Original Funding Year: 2014-15
General Plan Element Goals: I-6

Project Title: Annual Non-Motorized Transportation Program (Bike Lanes, Crosswalks, Etc.)

Description: Provision of features to enhance non-motorized modes of transportation such as walking and biking.

Justification: This project provides an annual account from which pedestrian and bicycle enhancements could be funded. Improvements such as high visibility pedestrian crossings, bike lanes, pedestrian and bicycle related traffic calming measures and other bicycle and pedestrian amenities would be funded through this project. Specific projects to be pursued include ones identified in the South Bay Bicycle Master Plan.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ 157,715	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 907,715
	TOTAL	\$ 157,715	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 907,715

Location

Map: Various locations; citywide

City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds

Prop A and CIP

Carryover Project #: RC20201

Original Funding Year: 2019-20

General Plan Element Goals: CR-1

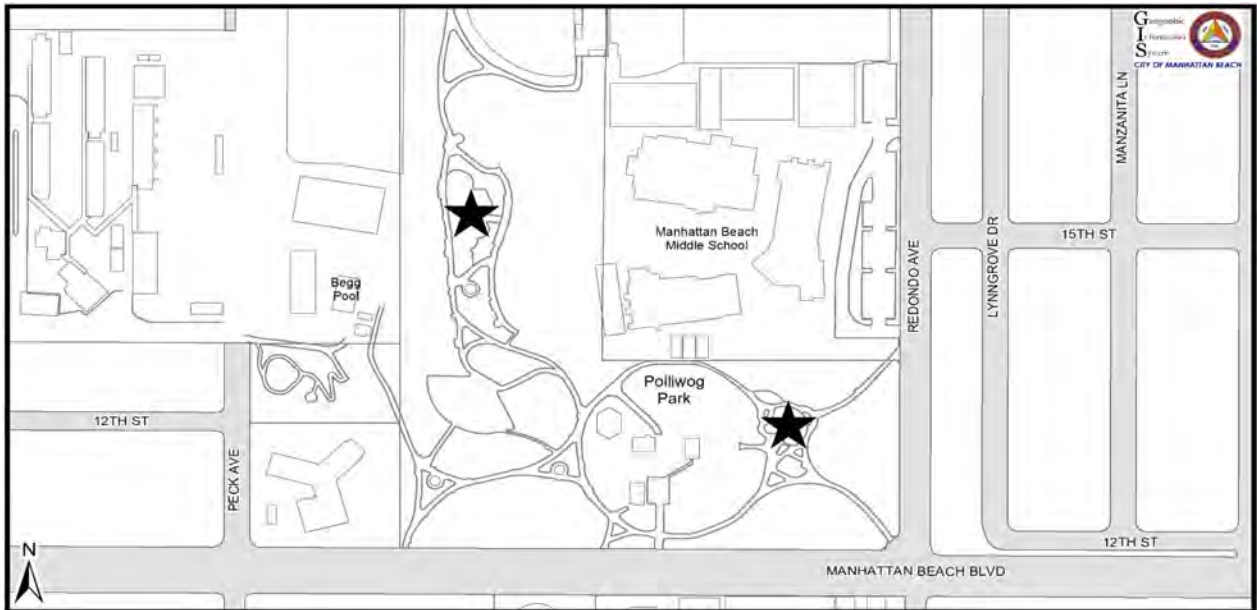
Project Title: Polliwog Park Playground Replacement (Prop A/CIP)

Description: Resurface the playground areas of the upper playground at Polliwog Park, and resurface and replace the playground equipment at the lower playground at Polliwog Park.

Justification: The existing surface area in both playground areas and the lower playground equipment at Polliwog Park has reached its useful life and must be resurfaced and replaced.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Prop A/CIP	\$ 1,952,579	-	-	-	-	-	\$ 1,952,579
	TOTAL	\$ 1,952,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,952,579

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Public Art Trust Fund
Carryover Project #: RC20202
Original Funding Year: 2019-20
General Plan Element Goals: CR-2

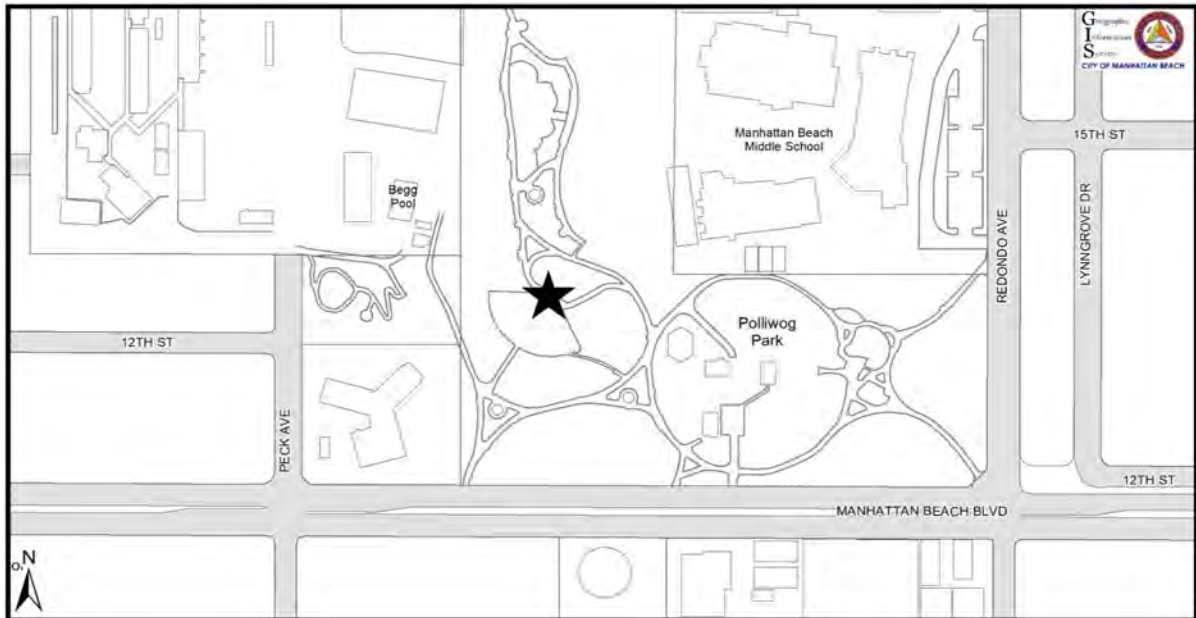
Project Title: Polliwog Band Stage Design (Public Art Trust Fund)

Description: Construct a permanent band stage in the amphitheater area of Polliwog Park with art elements.

Justification: The current use of the City's 20+ year old "bandshell" for Concerts in the Parks requires extensive set up, electrical and tear down with each use. Constructing a permanent band stage in the amphitheater area would conserve City resources and allow for a more efficient set up/tear down during Concerts in the Park.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Public Art Trust Fund	\$ 100,000	-	-	-	-	-	\$ 100,000
	TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds

Street & Highway, & CDBG

Carryover Project #: ST19104, ST19204

CIP Fund

Original Funding Year: 2018-19

General Plan Element Goals: LU-3, LU-4, I-1, I-6, HE-3, CR-1 & CS-1

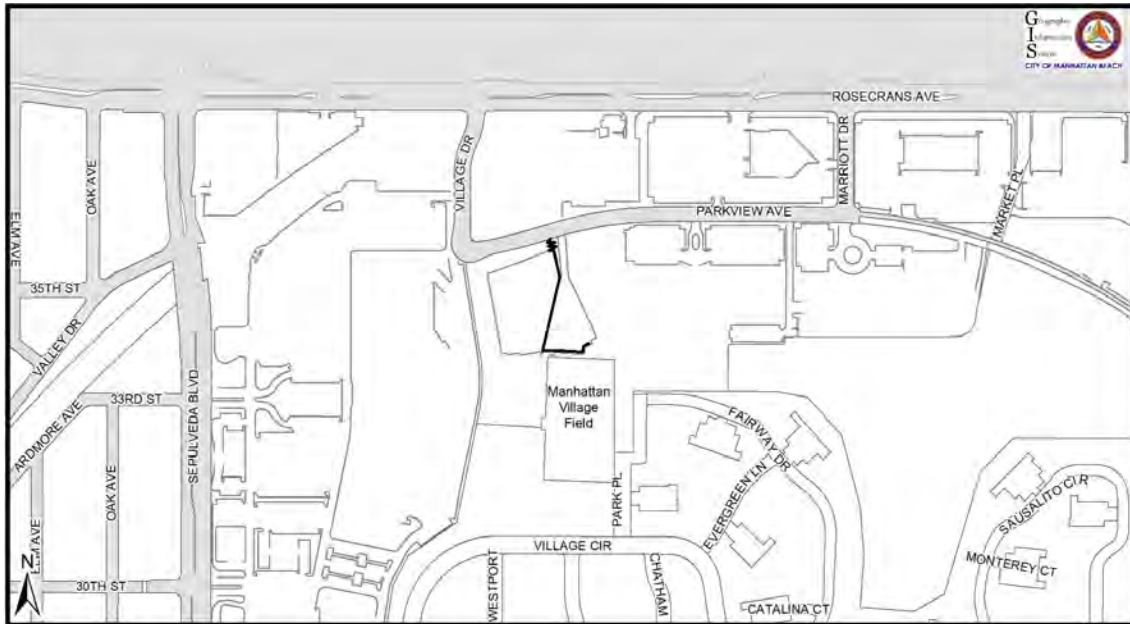
Project Title: Manhattan Village Field Senior Villas ADA Pathway - Construction (Street & Highway, CDBG)

Description: Installing ADA pathway to connect pedestrian walkways on Parkview Avenue to the Manhattan Beach Village Field and Senior Villas.

Justification: The existing driveway to the Manhattan Beach Village Field, Senior Villas and City Public Park currently lacks an ADA accessible pedestrian pathway connecting to the public street sidewalk on Parkview Ave. This project will construct an ADA compliant pathway connecting the Village Field, Senior Villas and the City Public Park to the public sidewalk located on Parkview Ave.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
Streets & Highway		\$ 138,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,150
CIP Fund		\$ 660,895	\$ 50,000.00	-	-	-	-	\$ 710,895
CDBG Funds		\$ 2,190	-	-	-	-	-	\$ 2,190
TOTAL		\$ 801,235	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 851,235

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Grant Funded

CDBG

Carryover Project #: N/A

Original Funding Year: 2019-20

General Plan Element Goals: I-1, I-6

Project Title: Annual ADA Improvements Program (CDBG Funds)

Description: Construct concrete access ramps at various locations throughout the City.

Justification: The Community Development Block Grant (CDBG) Program provides for the development of viable urban communities by providing decent housing, a suitable living environment, and expanded economic opportunities primarily for persons of low and moderate income. Eligible activities under the CDBG Program include activities related to housing, other real property activities (code enforcement, historic preservation), public facilities, activities related to public services, activities related to economic development, and assistance with community based development organizations. CDBG funds may be used for the acquisition, construction, reconstruction, rehabilitation, or installation of public improvements or public facilities. Public Improvements includes, but is not limited to, streets, sidewalks, water and sewer lines, and parks.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CDBG	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	TOTAL	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Location

Map:

No map; Citywide

City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: CIP Fund

MV Mall

Carryover Project #: ST17204

Original Funding Year: 2016-17

General Plan Element Goals: I-4

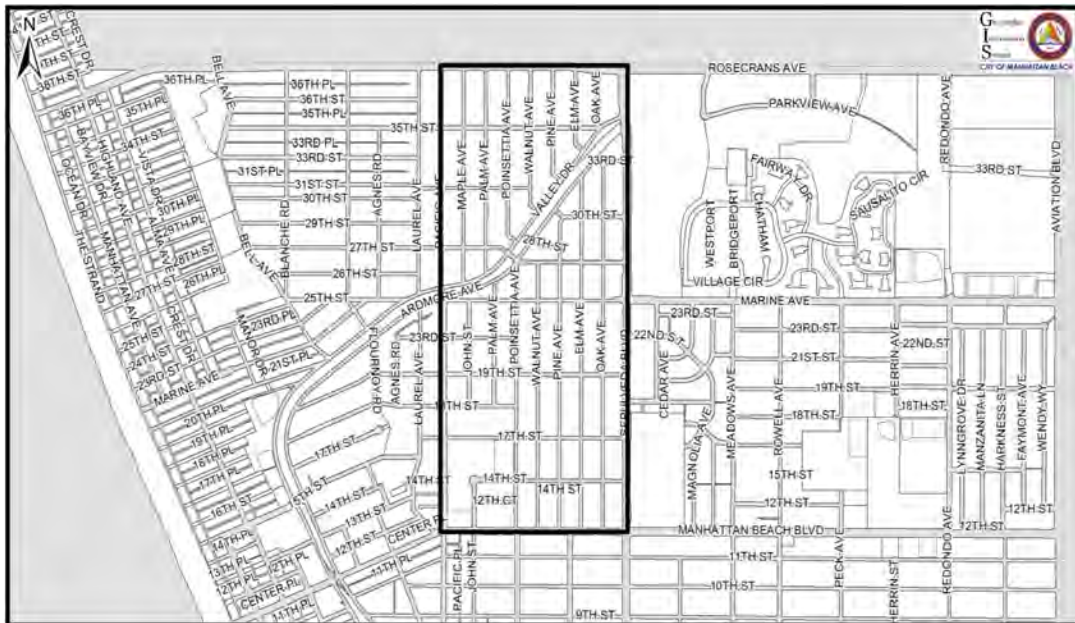
Project Title: Sepulveda Blvd./Oak Ave. Neighborhood Intrusion Study (Manhattan Village Mall)

Description: Conduct a traffic management study to evaluate existing and future traffic intrusion in the neighborhood west of Sepulveda Boulevard between Rosecrans Avenue and Manhattan Beach Boulevard.

Justification: The study will follow the City's Neighborhood Traffic Management Program guidelines, including data collection, resident workshops, identification of possible measures, analysis, public review and approval. The study was requested by residents and City Council during the Manhattan Village Shopping Center development approval process.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	MV Mall	\$ -	\$ 50,000	-	-	-	-	\$ 50,000
	TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Location Map:



City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds
Carryover Project #: BL15829
Original Funding Year: 2014-15
General Plan Element Goals: LU-3, LU-3.1

CIP
Construction Bond Fund

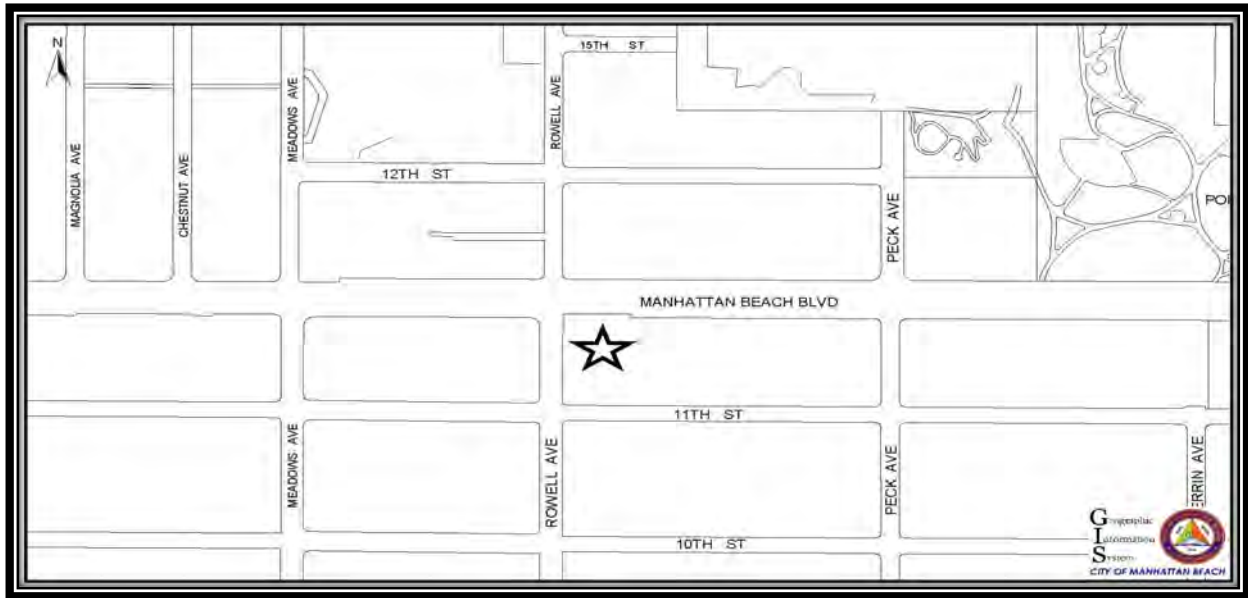
Project Title: Fire Station No. 2 Replacement

Description: Design and construct a replacement building for Fire Station 2, located at 1400 Manhattan Beach Blvd.

Justification: The existing facility was built in 1954. It is not seismically retrofitted, nor does it meet all standards of an essential facility, including accommodations for female firefighters. In March 2021, City Council authorized the solicitation of bids for the construction of the fire station and approved funding the construction phase utilizing Certificates of Participations (COPs). Construction began in November 2021.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ 276,762	-	-	-	-	-	\$ 276,762
	Construction Bond Fund	\$ 6,198,842	-	-	-	-	-	\$ 6,198,842
	TOTAL	\$ 276,762	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,475,604

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Water Fund
Carryover Project #: WA16302
Original Funding Year: 2015-16
General Plan Element Goals: I-7

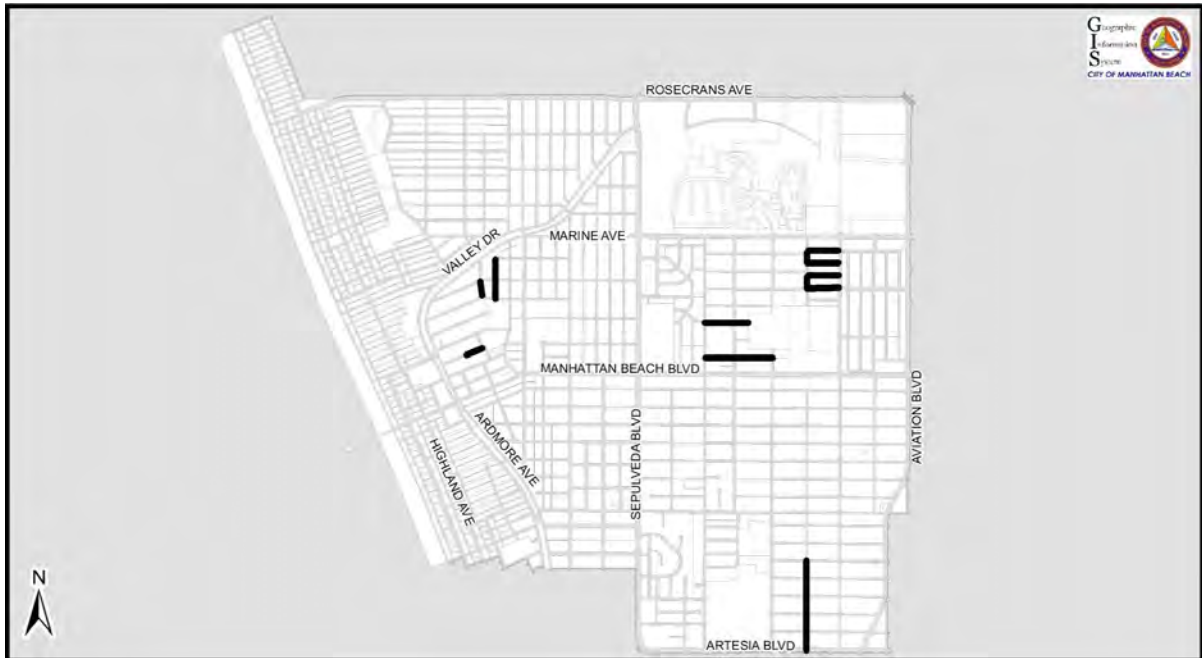
Project Title: Annual Citywide Water Infrastructure Improvements

Description: The Water Master Plan lays out the areas for replacement/installation.

Justification: The existing water mains to be replaced are mostly 4" cast iron mains more than 60 years old. Increasing to 6" mains or larger would provide adequate fire flows in the area.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Water Fund	\$ 1,804,579	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 13,804,579
	TOTAL	\$ 1,804,579	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 13,804,579

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Water Fund
Carryover Project #: WA17302
Original Funding Year: 2016-17
General Plan Element Goals: I-7

Project Title: Water Meter Upgrade and Automation

Description: Labor and materials to retrofit and upgrade the City's 13,300 water meters with radio meters and radio registers, install field radio reading infrastructure, and install needed computer hardware and software.

Justification: Will help the City streamline the water and wastewater billing process, including reducing the labor necessary to read traditional water meters. Will give the City real-time data to better serve customers and give them the information they need to conserve water, thereby lowering their water bills. Customers can also view their own consumption and water loss patterns on a 24/7 basis. It will also help the City substantially decrease non-revenue water by detecting water loss in the distribution network

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Water Fund	\$ 1,362,161	-	-	-	-	-	\$ 1,362,161
	TOTAL	\$ 1,362,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,362,161

Location Map:

No map; Citywide

**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Water Fund

Carryover Project #: WA18301

Original Funding Year: 2017-18

General Plan Element Goals: I-7

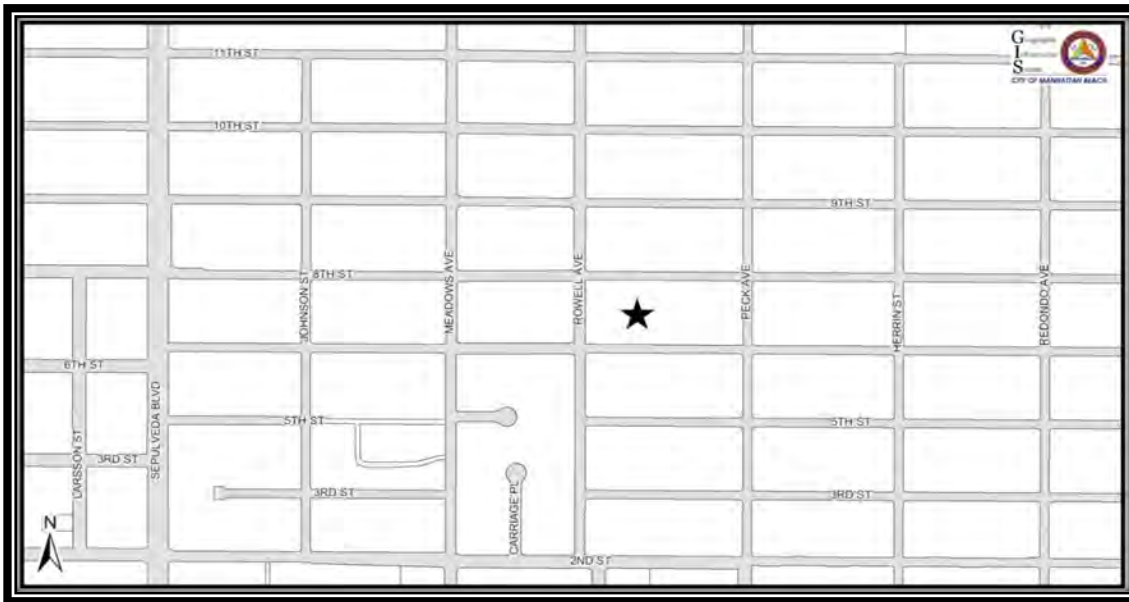
Project Title: Block 35 Ground Level Reservoir Replacement (Design Only)

Description: Prepare the design portion only of a potential new, larger capacity water reservoir at Block 35.

Justification: Block 35 Ground Level Reservoir (2 million-gallons) was originally constructed in 1948. Due to leakage at the wall/floor joint at high water levels, the reservoir is operated at half full level. This is the facility where most of the blending takes place, and from where water is pumped into the system. Therefore, its integrity is essential for proper operation of the water system. It is at the end of its useful life, and should be replaced with a new, larger reservoir. The appropriate size of the new water reservoir will be determined during the planning phase of design.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Water Fund	-	-	-	-	\$ 1,200,000	-	\$ 1,200,000
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Water Fund

Carryover Project #: WA12828

Original Funding Year: 2011-12

General Plan Element Goals: I-7

Project Title: Larsson Street and 2nd Street Booster Station Improvement

Description: Installation of new motors, pumps, variable speed drives, motor controls, control valves, relief valve, piping, and wiring.

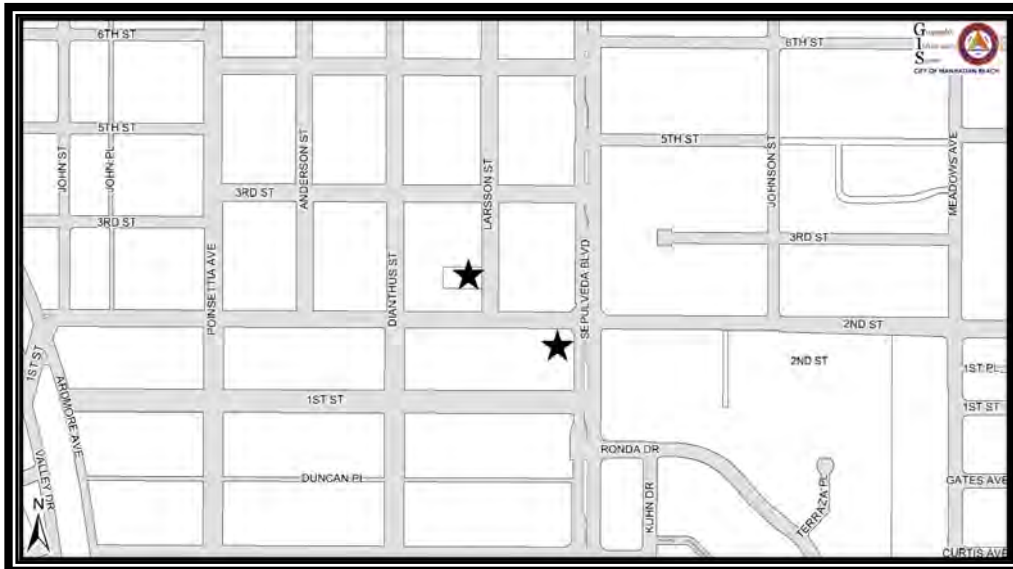
Justification: Presently the Larsson Street Pump Station consists of three electric pumps with variable speed drives. At times, all three pumps are called to provide peak domestic service and on occasion, the 2nd Street Pump Station is also called to assist. Optimally, peak domestic service should be served by two of the three pumps at the station. This would allow one of the pumps to be taken out of service for maintenance without requiring the 2nd Street pump station to be called.

The Larsson project would provide three new pumps at the station such that two pumps should handle peak domestic service. Three new pumps and variable speed drives would be installed along with new motor controls, control valves, relief valve, piping, and wiring.

Project Cost Information:

Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
Water Fund	\$ 1,356,357	-	-	-	-	-	\$ 1,356,357
TOTAL	\$ 1,356,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,356,357

Location Map:



City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Water Fund
Carryover Project #: WA15837
Original Funding Year: 2014-15
General Plan Element Goals: I-7, LU-3, LU-4

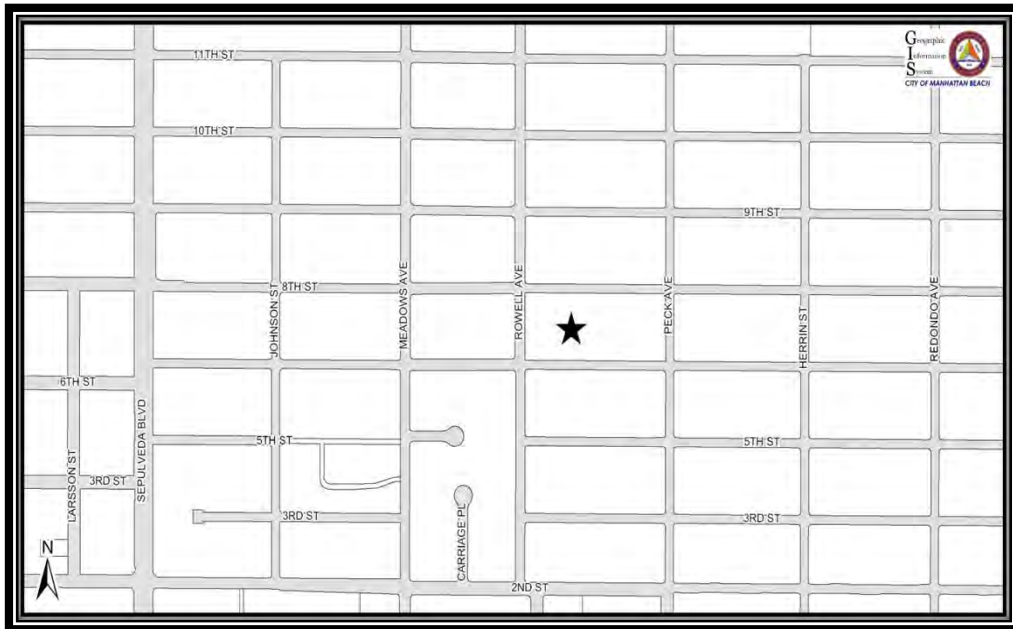
Project Title: Paint Block 35 Elevated Tank

Description: Strip and paint the exterior and interior of the Block 35 Elevated Tank.

Justification: The Elevated Tank shows signs of severe rusting and paint deterioration. In order to preserve the tank's steel structure, it is imperative that the exterior and interior surfaces be repainted and epoxied in order to keep metal corrosion under control. Miscellaneous structural repairs, such as the catwalk, handrails, and ladders will be repaired or replaced.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Water Fund	\$ 76,250	-	-	-	-	-	\$ 76,250
	TOTAL	\$ 76,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,250

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Water Fund

Carryover Project #: WA15836

Original Funding Year: 2014-15

General Plan Element Goals: CS-1.3, I-7

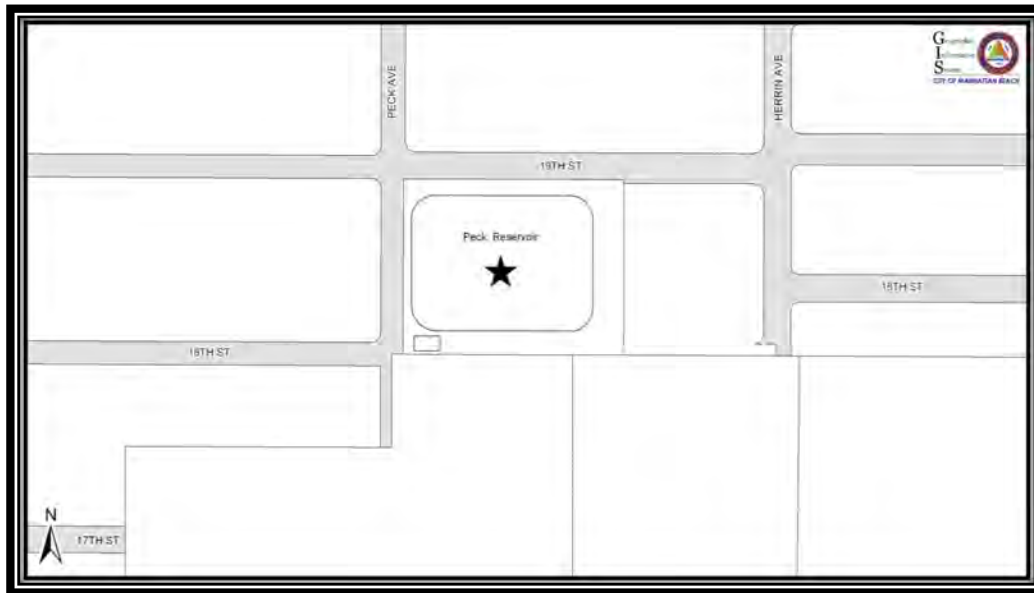
Project Title: Peck Ground Level Reservoir Replacement

Description: The City's 2010 Water Master Plan recommended replacing the existing 7.5 million gallon reservoir with an 8 million gallon potable water storage reservoir. The project will also reconstruct the booster pump station, operations building, and construct a new groundwater filtration treatment facility. In addition, the project will replace a portion of the existing off-site well pipeline entering the east side of the site from 18th Street and Herrin Ave. New landscaping, perimeter fencing and sidewalk will help secure and buffer the site from the surrounding neighborhood.

Justification: Initially built in 1957, the Peck Reservoir has exceeded its useful life. The original concrete roof was previously replaced with a metal roof. The metal roof has since deteriorated beyond repair. The existing reservoir has no mechanical ventilation system to control condensation and temperature, which adversely impacts the disinfection residual of stored water and metallic surfaces. Despite attempts to repair leaking concrete walls and floor slab, the reservoir slowly leaks and cannot be filled beyond 15-feet of the 20-foot height of available storage.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Water Fund	\$ 12,271,518	-	-	-	-	-	\$ 12,271,518
	TOTAL	\$ 12,271,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,271,518

Location Map:



City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Water Fund
Carryover Project #: WA17301
Original Funding Year: 2016-17
General Plan Element Goals: I-7

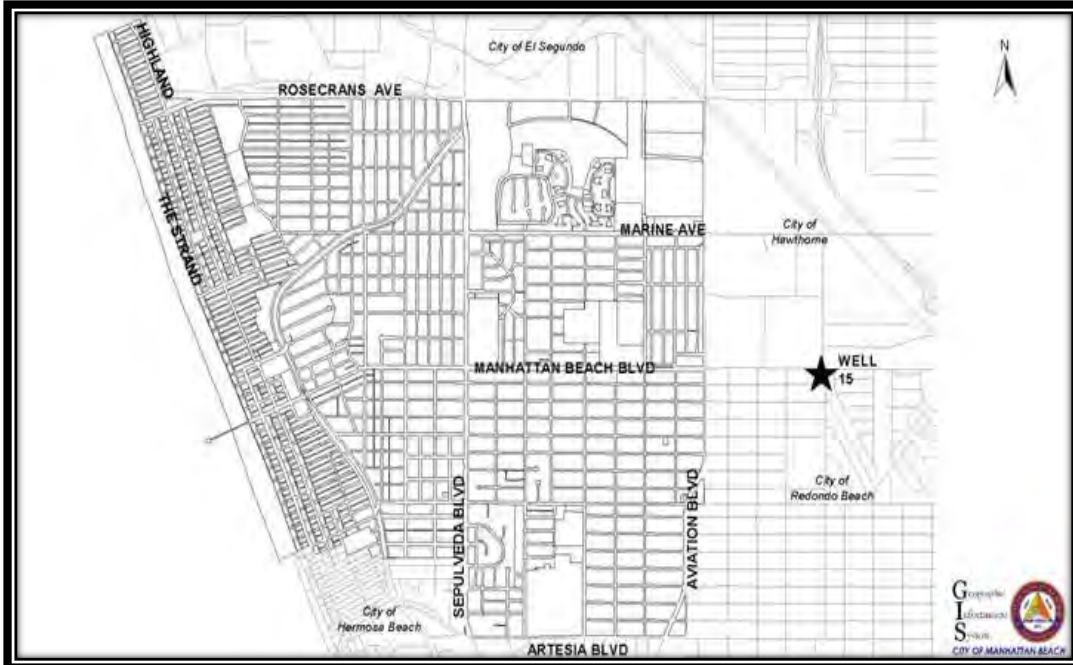
Project Title: Redrill & Equip Well 15

Description: Redrill and equip Well No. 15.

Justification: The uncertainty of the water quality due to saltwater intrusion at the planned Well 13 site presents a high risk of building costly water treatment facilities well in excess of the budgeted amount. Accordingly, Public Works has decided to re-drill and equip Well 15 in lieu of Well 13. The new well will be designed and built to produce 2,200 gpm. Combined with the 2,200 gpm produced by Well No. 11, the City will have a guaranteed source of supply equal to 4,400 gpm, which will surpass the City's average day demand of 3,940 gpm, and position the City to meet demand in the event of an MWD outage.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Water Fund	-	\$ -	\$ 650,000	-	-	-	\$ 650,000
	TOTAL	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000

Location Map:



City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds
Carryover Project #: WW11838
Original Funding Year: 2010-11
General Plan Element Goals: I-7, I-11

Water Fund
Wastewater Fund

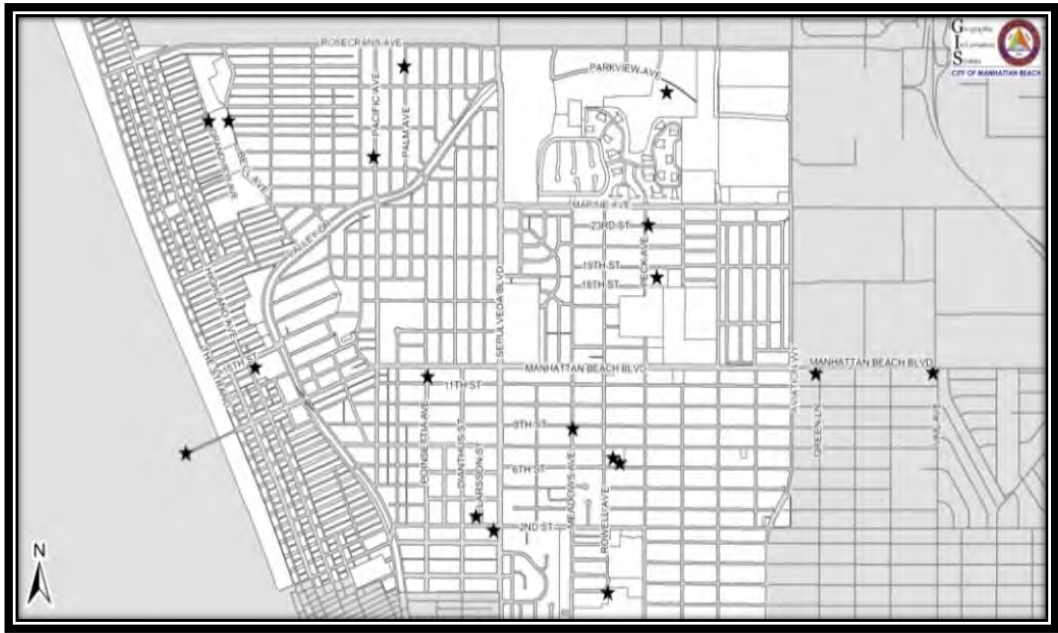
Project Title: Utility Radio Telemetry

Description: Install radio communications to 21 existing water and wastewater stations at the Public Works Maintenance Facility.

Justification: The City monitors the function of 21 critical water and sewer facilities on a continuous basis. Presently, telephone is the only communication mode and there is no back-up system. Redundant communication is critical to assure the function of critical water and sewer facilities. This project establishes a new radio and potential fiber optic communication system installation while maintaining the current telephone system for redundancy.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
Water Fund		-	\$ -	\$ 215,000	-	-	-	\$ 215,000
Wastewater Fund		-	\$ -	\$ 75,609	-	-	-	\$ 75,609
TOTAL		\$ -	\$ -	\$ 290,609	\$ -	\$ -	\$ -	\$ 290,609

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Water Fund
Carryover Project #: WA19302
Original Funding Year: 2018-19
General Plan Element Goals: LU-3, LU-4, I-7, HE-3, & CS-1

Project Title: Well 15 Electrical Panel Replacement and Variable Frequency Drive (VFD) Installation

Description: Retrofit existing Well 15 water pumping system to incorporate VFD and replace electrical panel.

Justification: The current electrical panel at Well 15 has aged and deteriorated due to exposure to the elements and needs replacement. Additionally, installation of a Variable Frequency Drive (VFD) will allow water operations additional flexibility with blending well groundwater and MWD water to keep water quality consistent in the distribution system.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Water Fund	-	\$ -	\$ 300,000	-	-	-	\$ 300,000
	TOTAL	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Water Fund
Carryover Project #: WA21301
Original Funding Year: 2019-20
General Plan Element Goals: I-7, I-11

Project Title: Water Master Plan Update

Description: Last updated in 2010, the Master Plan is a guidance document for the Utilities Division's infrastructure and operations, and an update to the water system hydraulic model.

Justification: This update comes in the heels of major improvements to the water system and the need to revisit and readjust plans for improvements for the next 10 years based on demands and condition of the important aging infrastructure. The Master Plan was updated in FY21/22. This project will be closed out.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Water Fund	\$ 43,385	-	-	-	-	\$ 150,000	\$ 193,385
	TOTAL	\$ 43,385	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 193,385

Location Map:

No map; plan update

**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Water Fund
Carryover Project #: WA20301
Original Funding Year: 2019-20
General Plan Element Goals: I-7, I-11

Project Title: Electronics Automation (SCADA)

Description: Automation of water supply equipment and replacement of communications equipment.

Justification: Adjustments to the water supply equipment are currently performed manually. Automation will allow the same excellent water quality expected by the community without manual adjustments. The communications equipment must be replaced for compatibility with the water supply equipment.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Water Fund	\$ 200,000	-	-	-	-	-	\$ 200,000
	TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Water Fund
Carryover Project #: WA22004
Original Funding Year: 2018-19
General Plan Element Goals: LU-3, LU-4, I-7, HE-3, CS-1

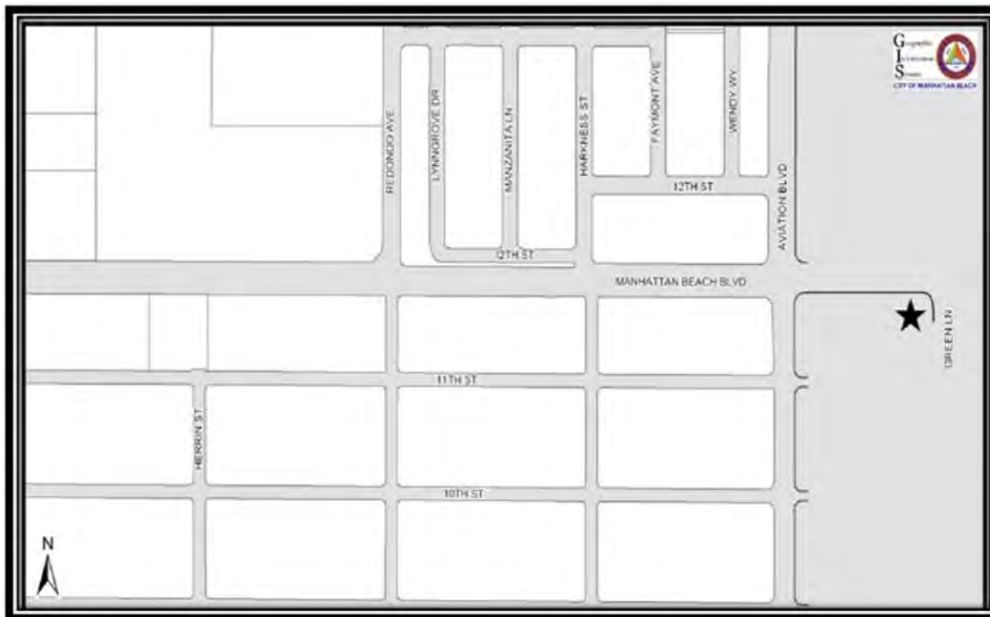
Project Title: Variable Frequency Device Well 11a

Description: Retrofit existing Well 11A water pumping system to incorporate variable frequency drive (VFD) installation.

Justification: Well 11A VFD installation will allow water operations additional flexibility with blending well groundwater and imported Metropolitan Water District water to keep water quality consistent in the distribution system.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Water Fund	\$ 101,792	-	-	-	-	-	\$ 101,792
	TOTAL	\$ 101,792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,792

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Water Fund

Carryover Project #: N/A

Original Funding Year: 2021-22

General Plan Element Goals: I-7

Project Title: Generator Upgrades - Well 15 and Block 35

Description: Replace existing generators with new and more efficient models at the Larsson, Well 15 and Block 35.

Justification: The current generators are almost 20 years old and in need of replacement.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Water Fund	\$ -	\$ -	\$ 250,000	\$ 250,000	-	-	\$ 500,000
	TOTAL	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 500,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Water Fund

Carryover Project #: N/A

Original Funding Year: N/A

General Plan Element Goals: I-7

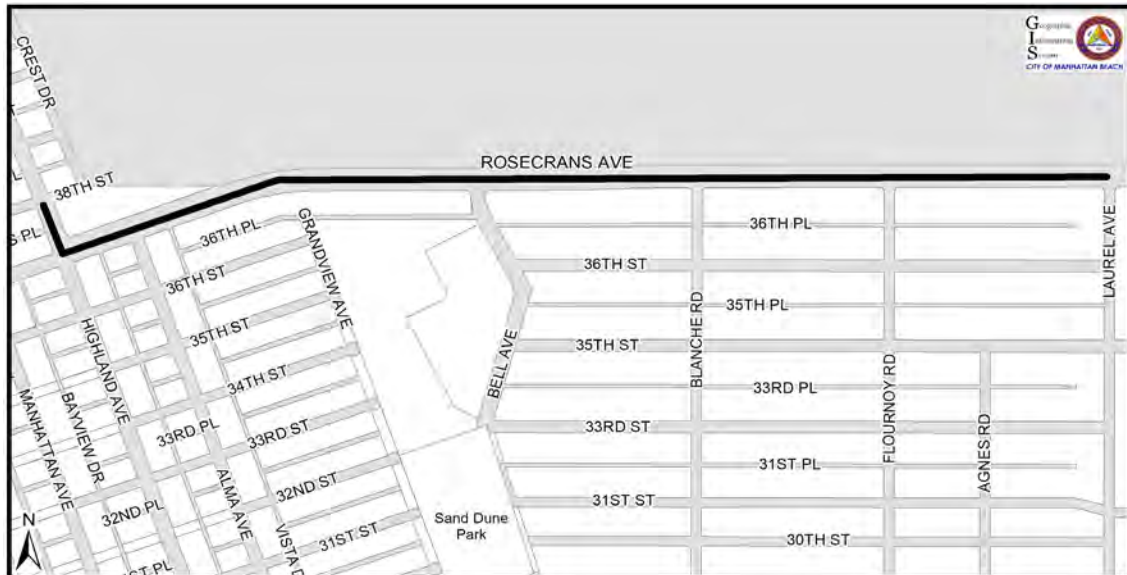
Project Title: Rosecrans Ave. Pipeline Replacement Project (Phase 1)

Description: Proposed Phase 1 includes the construction of a new 12-inch pipeline parallel to the existing 8-inch pipeline along Rosecrans Avenue from Sepulveda Boulevard to Highland Avenue and along Highland Avenue to 38th Street. The 12-inch pipeline will connect to the existing distribution via 12-inch at the intersection of Rosecrans and Laurel Ave.

Justification: This project is one of the high priority projects identified in the 2021 Water Master Plan and would improve water quality and fire follow in the El Porto area.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Water Fund	-	-	-	-	\$ 1,200,000	\$ 3,400,000	\$ 4,600,000
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 3,400,000	\$ 4,600,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Stormwater Fund

Carryover Project #: SW16401

Original Funding Year: 2015-16

General Plan Element Goals: I-9, I-12

Project Title: Storm Drain Capital BMPs (Best Management Practices)

Description: Installation of storm drain debris collection devices to prevent trash from entering storm drain pipes.

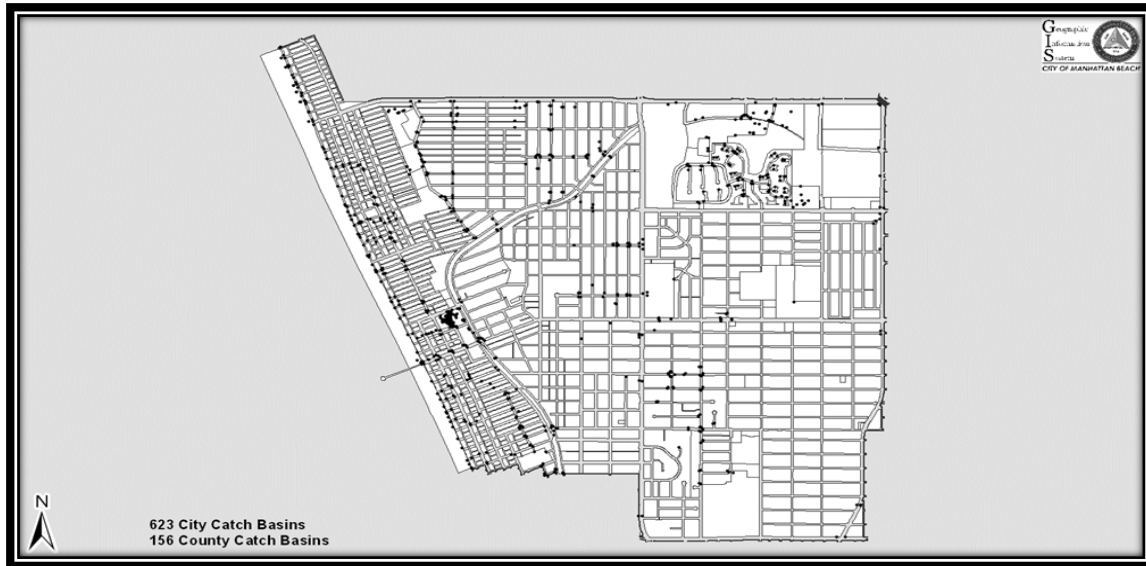
Justification: The National Pollutant Discharge Elimination System (NPDES) permit was reissued in winter 2012. This permit includes Total Maximum Daily Load (TMDL) requirements related to trash. The permit requires the installation of trash removal devices on all catch basins in the City. The Trash TMDL requires flows from a 1year/1hour design storm to be filtered through 5mm orifices. The typical insert installation consists of a connector pipe screen (CPS) installed across the outlet pipe and an automatic retractable screen (ARS) along the curb opening. The CPS possesses 5mm holes and is the device required to meet the Trash TMDL requirement. The ARS is normally closed and opens when storm flows enter the catch basin. The ARS keeps gross solids out during dry periods and reduces the build-up of debris inside the basin.

It is expected that the implementation requirement will be as follows:

- a. Install first 20% of full capture systems within 4 years of the effective date of TMDL
- b. Install next 20% of full capture systems within 5 years from effective date, and 20% more each year until 100% have been installed within 8 years of effective date

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Stormwater Fund	\$ 720,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 1,770,000
	TOTAL	\$ 720,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 1,770,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Stormwater Fund
Carryover Project #: SW15842
Original Funding Year: 2014-15
General Plan Element Goals: I-9

Project Title: Annual Storm Drain Repairs

Description: Replace various sections of stormwater drain line.

Justification: Video inspection and analysis of the storm drain lines identified in this CIP revealed structural and operational condition assessment Defect Codes of Grade 5 - Defect Requiring Immediate Attention. The methodologies for the Defect Code categories were established by the National Association of Sewer Service Companies Pipeline Assessment and Certification Program. Severity of Defect Codes increases from 1 to 5.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Stormwater Fund	\$ 998,048	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,498,048
	TOTAL	\$ 998,048	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,498,048

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Stormwater Fund

Carryover Project #: SW20401

Original Funding Year: 2019-20

General Plan Element Goals: I-9

Project Title: CCTV Storm Drain System

Description: Use CCTV to perform an assessment of the City's storm drain system.

Justification: CCTV is used to provide video of storm drain systems so that cities can prioritize repairs and replacements.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Stormwater Fund	\$ 150,000	-	-	-	-	-	\$ 150,000
TOTAL		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Stormwater Fund
Carryover Project #: ST18401
Original Funding Year: 2017-18
General Plan Element Goals: I-9

Project Title: Stormwater Master Plan Update

Description: Last updated in 1996, the update to the Master Plan will identify capacity deficiencies and need for future storm drains based on the latest design criteria established by the County.

Justification: The City's previous stormwater masterplan was last updated 21 years ago. Since that time, the City has undergone dramatic redevelopment of residential properties, which in turn has affected both drainage patterns and the volume of runoff generated to the storm drain system. An evaluation of storm drain capacity and identification of which pipes need to be upgraded is needed to better protect the community from flooding. The Master Plan was updated in FY21/22. This project will be closed out.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Stormwater Fund	\$ 39,806	-	-	-	-	-	\$ 39,806
	TOTAL	\$ 39,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,806

Location Map:

No map; plan update

**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Stormwater Fund
Carryover Project #: SW21401
Original Funding Year: 2019-20
General Plan Element Goals: I-9

Project Title: Beach Cities Green Streets Project

Description: Inconjunction with Hermosa Beach, Redondo Beach, and Torrance, construct a regional stormwater quality improvements project consisting of 13 proposed sites. The scope will include a variety of green street elements such as dry wells, trash capture devices, trees and plants in medians and parkways, permeable pavement, and bio-retention swales.

Justification: This regional project is identified in the Beach Cities Enhanced Watershed Management Plan (EWMP) to achieve stormwater quality objectives by treating dry-weather runoff to reduce pollution and provide aesthetic benefits. City Council approved the MOU for the project on June 23, 2020.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Stormwater Fund	\$ 362,500	-	-	-	-	-	\$ 362,500
	TOTAL	\$ 362,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,500

Location Map:

No map; locations to be determined

**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds

Stormwater Fund

Carryover Project #: N/A

Measure W

Original Funding Year: N/A

General Plan Element Goals: I-7

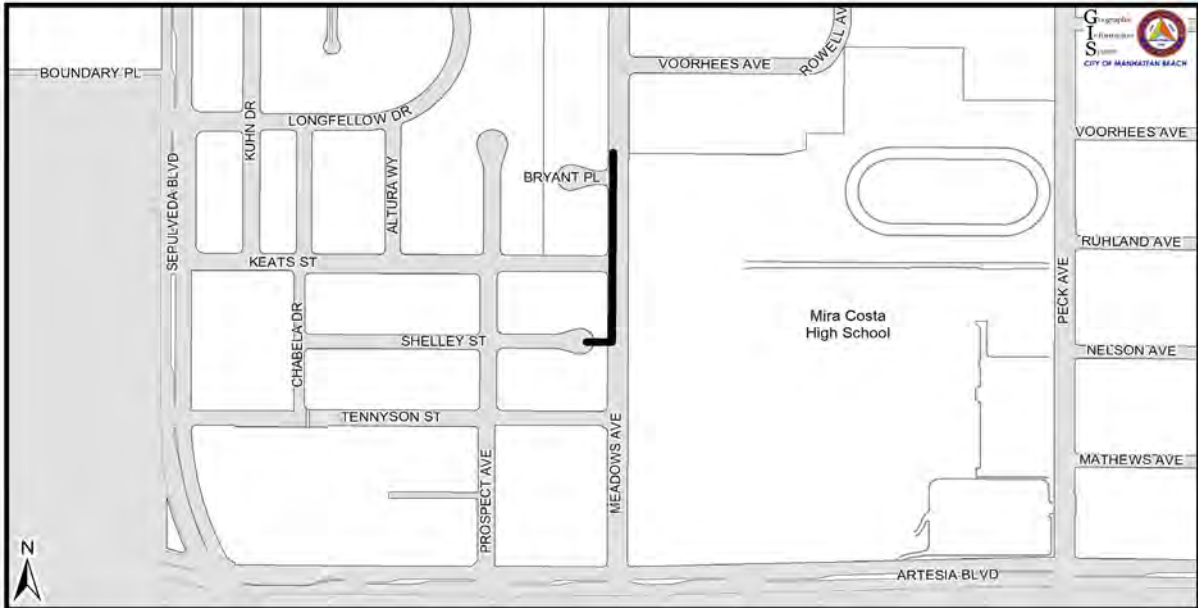
Project Title: Shelley Street Improvement Project

Description: Construction of Storm Drain piping, and additional catch basins with water quality inserts to improve water quality.

Justification: This project is one of the high priority projects identified in the 2021 Storm Drain Master Plan and would improve the flooding condition for a multitude of properties, with source of flooding being a sump at Shelly Street and South Meadows that impacts school traffic.

Project Cost Information:	Funding Source(s)	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Measure W	-	-	-	\$ 410,000	\$ 410,000	\$ 410,000	\$ 1,230,000
	Stormwater Fund	-	-	-	-	\$ 100,000	\$ 600,000	\$ 700,000
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 600,000	\$ 700,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Measure W
Carryover Project #: SW16401
Original Funding Year: N/A
General Plan Element Goals: I-9, I-12

Project Title: TMDL Trash Treatment Project

Description: Citywide installation of trash capture devices in the stormdrain system.

Justification: To ensure compliance with the total maximum daily load (TMDL) requirements for trash in the storm system as determined by the Regional Water Quality Control Board.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Measure W	-	-	\$ 1,230,000	-	-	-	\$ 1,230,000
	TOTAL	\$ -	\$ -	\$ 1,230,000	\$ -	\$ -	\$ -	\$ 1,230,000

Location Map: No map; Citywide

**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds

Stormwater Fund

Carryover Project #: N/A

Measure W

Original Funding Year: N/A

General Plan Element Goals: I-7

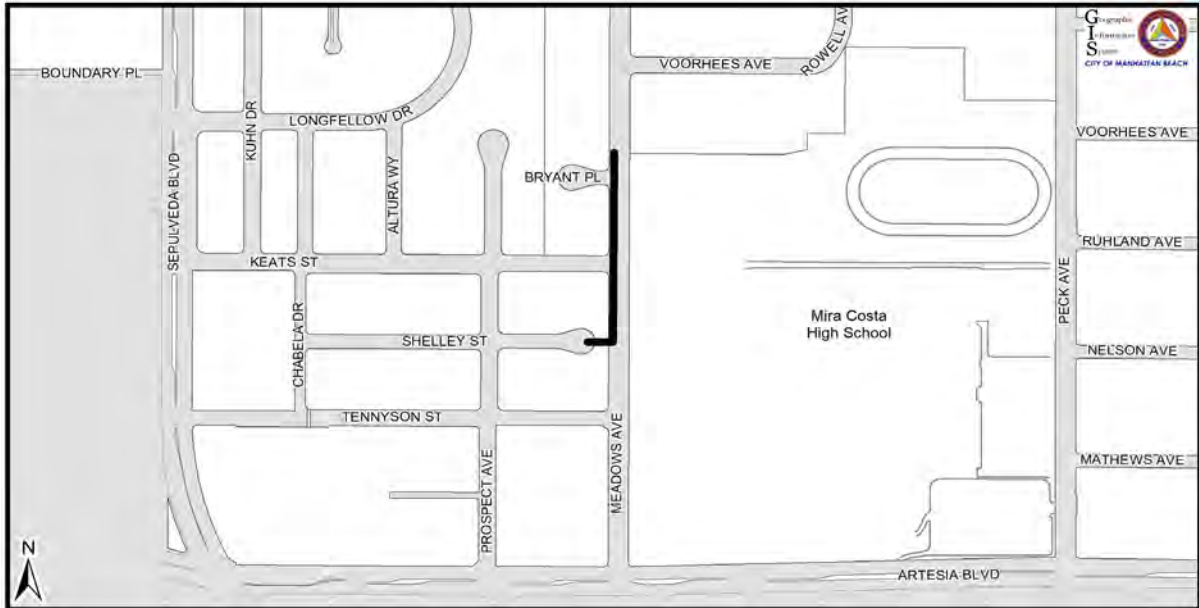
Project Title: Shelley Street Improvement Project

Description: Construction of Storm Drain piping, and additional catch basins with water quality inserts to improve water quality.

Justification: This project is one of the high priority projects identified in the 2021 Storm Drain Master Plan and would improve the flooding condition for a multitude of properties, with source of flooding being a sump at Shelly Street and South Meadows that impacts school traffic.

Project Cost Information:	Funding Source(s)	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Measure W	-	-	-	\$ 410,000	\$ 410,000	\$ 410,000	\$ 1,230,000
	Stormwater Fund	-	-	-	-	\$ 100,000	\$ 600,000	\$ 700,000
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 600,000	\$ 700,000

Location Map:



City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Measure W
Carryover Project #: SW21402
Original Funding Year: 2021-22
General Plan Element Goals: I-9

Project Title: 28th Street Stormwater Infiltration Project (Phase 1)

Description: The project will consist of capturing dry and wet weather flows from an existing storm drain in 28th Street. The stormwater will be lifted by a new pump station, conveyed to a pre-treatment system, and piped to a gallery of infiltration wells at the County's 26th Street Parking Facility. The project will also consist of new paving, striping, and landscape for the parking lot.

Justification: The project is called for in the Beach Cities Enhanced Watershed Management Plan (EWMP) to remove pollutants from stormwater by infiltrating it into the native soil beneath the system.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Measure W	\$ 1,497,100	\$ 1,200,000	\$ 14,000,000	-	-	-	\$ 16,697,100
	TOTAL	\$ 1,497,100	\$ 1,200,000	\$ 14,000,000	\$ -	\$ -	\$ -	\$ 16,697,100

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Wastewater Fund

Carryover Project #: WW17501

Original Funding Year: Ongoing

General Plan Element Goals: I-8

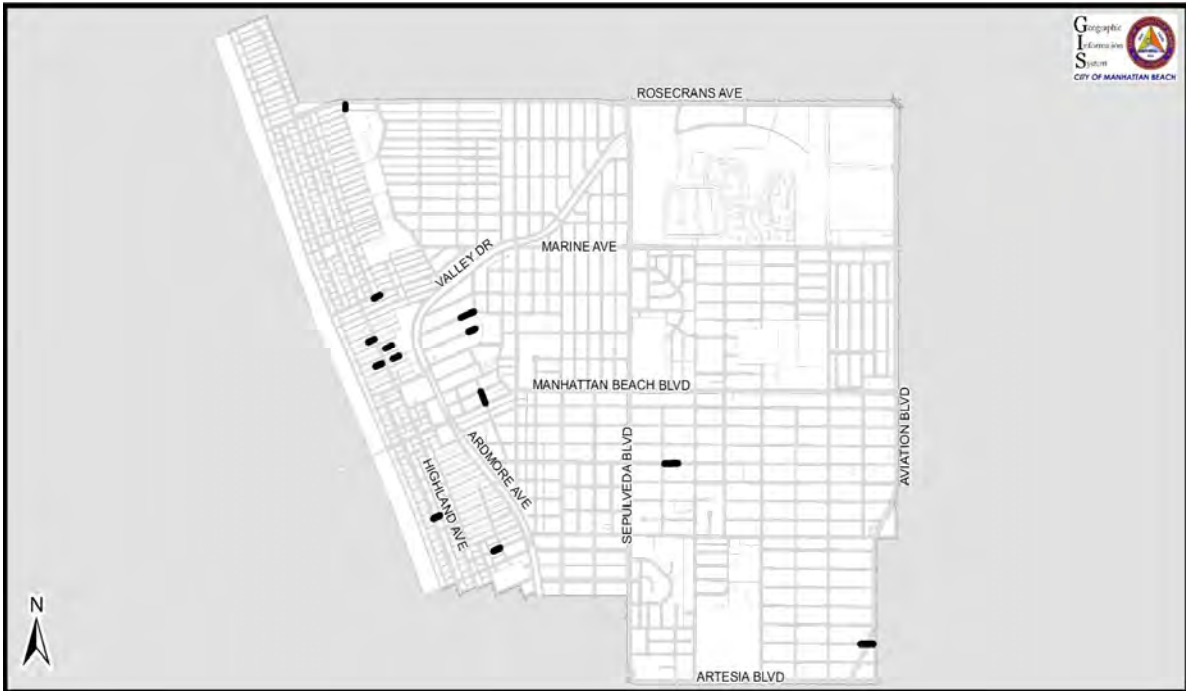
Project Title: Annual Rehabilitation of Gravity Sewer Mains

Description: Rehabilitation or replacement of gravity sewer mains annually throughout the City.

Justification: The locations for rehabilitation or replacement have been identified by maintenance staff and through CCTV (Closed Circuit Television) inspection. It is critical to maintain the quality and dependability of the city's sewer infrastructure through a routine preventative maintenance process.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Wastewater Fund	\$ 2,993,083	\$ -	\$ 1,100,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 6,193,083
TOTAL	\$ 2,993,083	\$ -	\$ 1,100,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 6,193,083	

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Wastewater Fund
Carryover Project #: WW15843
Original Funding Year: 2014-15
General Plan Element Goals: I-8

Project Title: Poinsettia Ave Sewer Lift Station and Force Main Replacement

Description: As part of the City's 2010 Wastewater Master Plan, Poinsettia Ave Sewer Lift Station was identified to require significant rehabilitation. Replacement of the existing sanitary sewer lift (pump) station will require constructing a new sizeable emergency storage wet well, replacing the existing station and appurtenances, and installing a new force main pipeline.

Justification: Due to the topography of the City and the invert elevations of nearby City sanitary sewer infrastructure, conveying the wastewater flow by gravity is not feasible. It will require the replacement of the existing sewer lift (pump) station. The new sewer lift station will provide added reliability and increase emergency storage for more response time. During construction, the existing sewer lift station needs to be operational for the most extended amount of time possible to avoid a costly temporary bypass. Construction of an entirely new sewer lift station is recommended adjacent to the existing station.

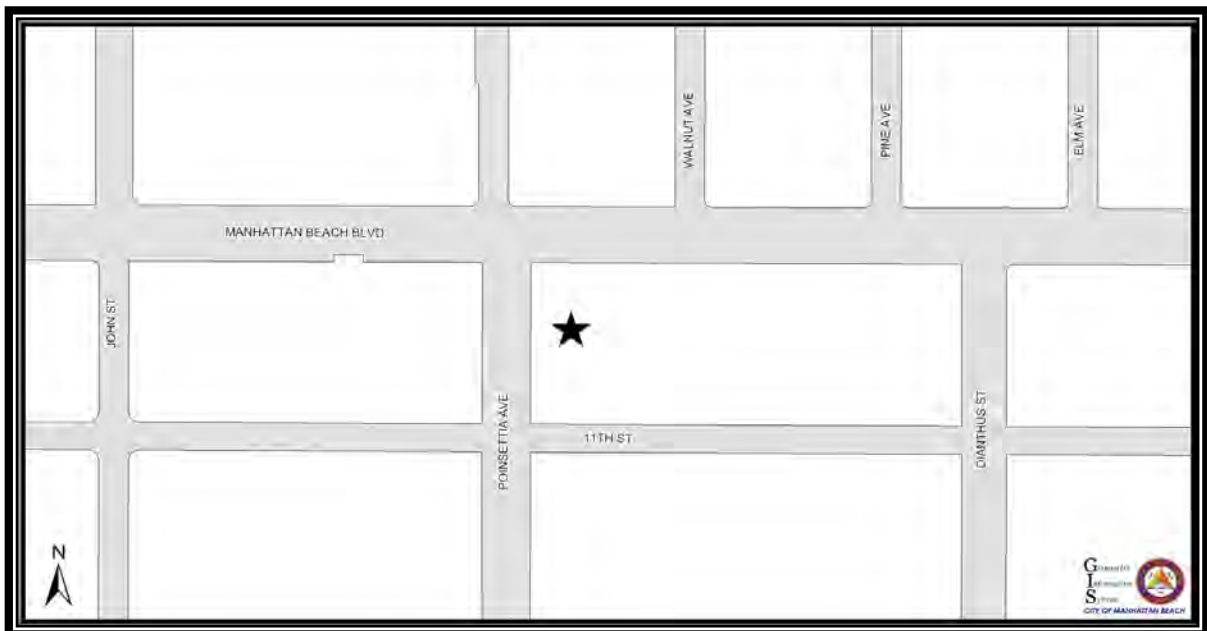
The Poinsettia Ave Sewer Lift Station has the smallest wet well capacity of any of the City's lift stations. It has only 394 gallons and 4.7 minutes of emergency storage at the peak wet weather flow rate of 85 gallons per minute (GPM). Emergency storage for a regular dry day during the morning peak is only 8 minutes. This means that if the station fails, sewage would enter the dry well and disable the electrical systems after just 8 minutes. It is recommended that lift stations be equipped with at least 30 minutes of peak wet weather emergency storage. The Poinsettia Ave Sewer Lift Station will be fitted with the appropriate capacity of emergency storage.

An additional force main pipeline will be installed to provide system redundancy. The new force main pipeline would run a short distance from the station to Manhattan Beach Blvd and discharge into an existing gravity sewer. The old force main would remain available if the primary force main were damaged.

Project Cost Information:

Funding Source(s)	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
Wastewater Fund	\$ 3,101,380	-	-	-	-	-	\$ 3,101,380
TOTAL	\$ 3,101,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,101,380

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Wastewater Fund
Carryover Project #: WW19501
Original Funding Year: 2018-19
General Plan Element Goals: I-8

Project Title: Pacific Lift Station Upgrade

Description: As part of the City's 2010 Wastewater Master Plan, Pacific Ave Sewer Lift Station was identified to require significant rehabilitation. Rehabilitation of the sanitary sewer lift (pump) station will require the construction of a new sizeable emergency storage wet well, reintegration of the existing station and appurtenances, and installing a new force main pipeline. Alternatively, due to the topography of the City and the invert elevations of nearby LA County sanitary sewer infrastructure, conveying the wastewater flow by gravity is feasible and may be implemented to eliminate the requirement for the complete rehabilitation of the station.

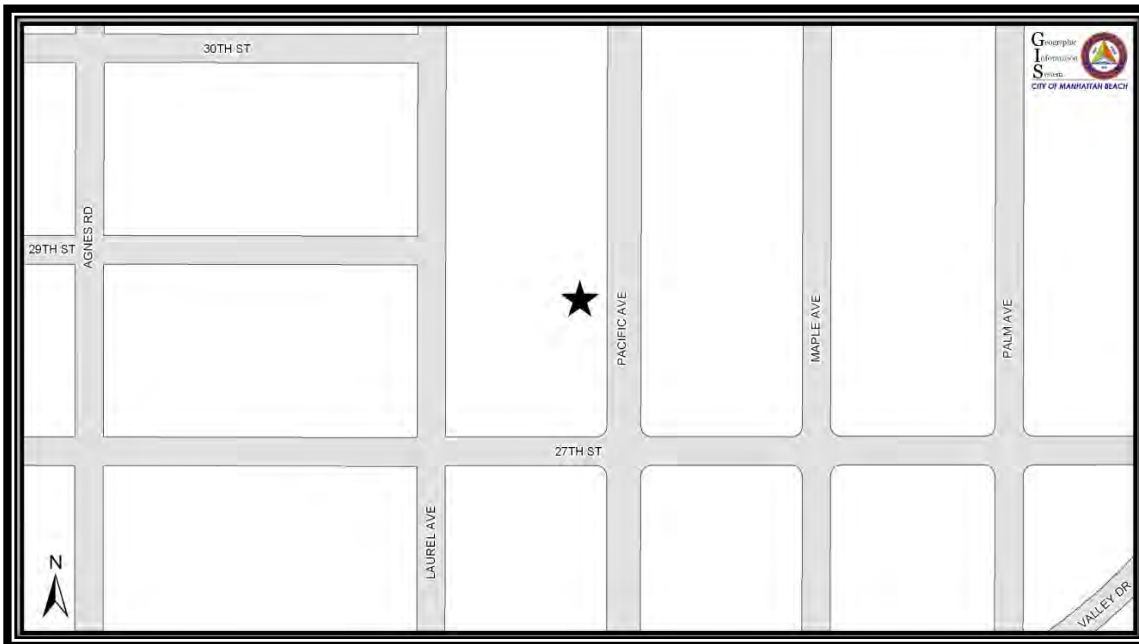
Justification: The upgrade option will require the rehabilitation of the existing sewer lift (pump) station. The new sewer lift station will provide added reliability and increase emergency storage for more response time. During construction, the existing sewer lift station needs to be operational for the most extended amount of time possible to avoid a costly temporary bypass. The Pacific Ave Sewer Lift Station cannot pump at the needed rate if one of the two pumps fails or is taken out of service for maintenance. Additionally, there is insufficient emergency storage at the station. This project will modify the pumps and controls to accommodate pumping at the needed rate and provide additional emergency storage by integrating a new adequate wet well structure.

The Pacific Ave Lift Station pumps wastewater through a force main pipeline a distance of approximately 1,225 feet to the intersection of Ardmore and Poinsettia Ave. An additional force main pipeline will be installed to provide system redundancy. The new force main pipeline would run parallel from the pump station to Ardmore Ave and discharge into an existing gravity sewer. The old force main would remain available if the primary force main were damaged.

The alternative gravity pipeline option will require approximately 600 feet of microtunneling construction below Pacific Ave to connect to the LA County sewer trunk main pipeline at Ardmore Ave. The connection will be made by constructing a new 70 feet deep manhole structure on Ardmore Ave adjacent to the Veterans Parkway. Constructing a gravity pipeline and eliminating the existing sewer lift station would save on maintenance and capital costs over time and is recommended.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Wastewater Fund	\$ 2,102,122	\$ -	\$ 3,000,000	-	-	-	\$ 5,102,122
	TOTAL	\$ 2,102,122	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 5,102,122

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds
Carryover Project #: WW11838
Original Funding Year: 2010-11
General Plan Element Goals: I-7, I-11

Water Fund
Wastewater Fund

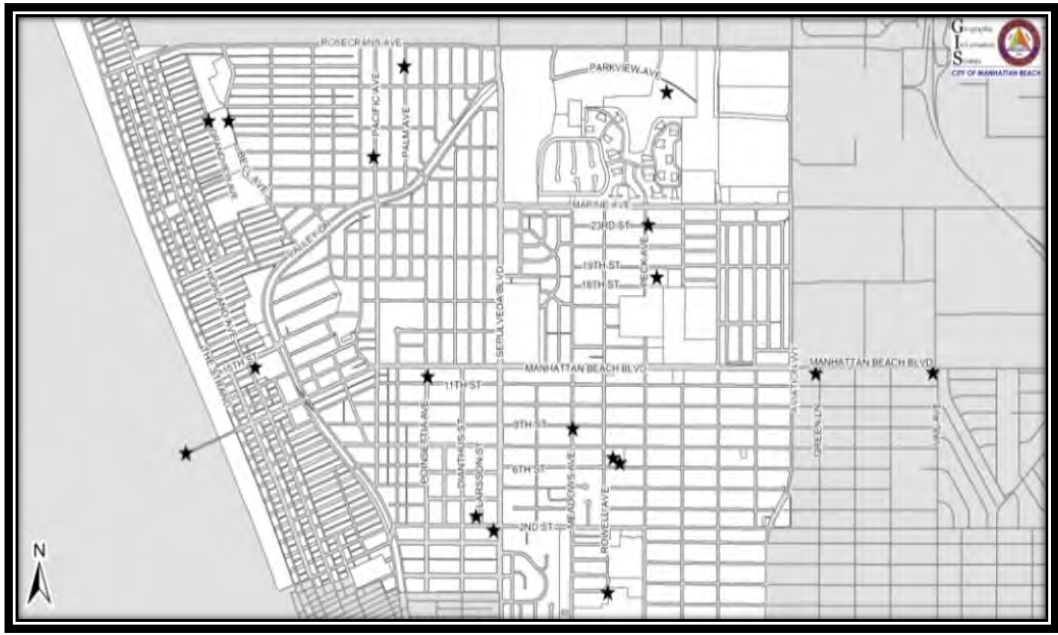
Project Title: Utility Radio Telemetry

Description: Install radio communications to 21 existing water and wastewater stations at the Public Works Maintenance Facility.

Justification: The City monitors the function of 21 critical water and sewer facilities on a continuous basis. Presently, telephone is the only communication mode and there is no back-up system. Redundant communication is critical to assure the function of critical water and sewer facilities. This project establishes a new radio and potential fiber optic communication system installation while maintaining the current telephone system for redundancy.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
Water Fund		-	\$ -	\$ 215,000	-	-	-	\$ 215,000
Wastewater Fund		-	\$ -	\$ 75,609	-	-	-	\$ 75,609
TOTAL		\$ -	\$ -	\$ 290,609	\$ -	\$ -	\$ -	\$ 290,609

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Wastewater Fund

Carryover Project #: WW20501

Original Funding Year: 2019-20

General Plan Element Goals: I-8

Project Title: Voorhees Lift Station Upgrade

Description: As part of the City's 2010 Wastewater Master Plan, Voorhees Ave Sewer Lift Station was identified to require significant rehabilitation. Rehabilitation of the sanitary sewer lift (pump) station will require the construction of a new adequate emergency storage wet well, reintegration of the existing station and appurtenances, and installing a new force main pipeline.

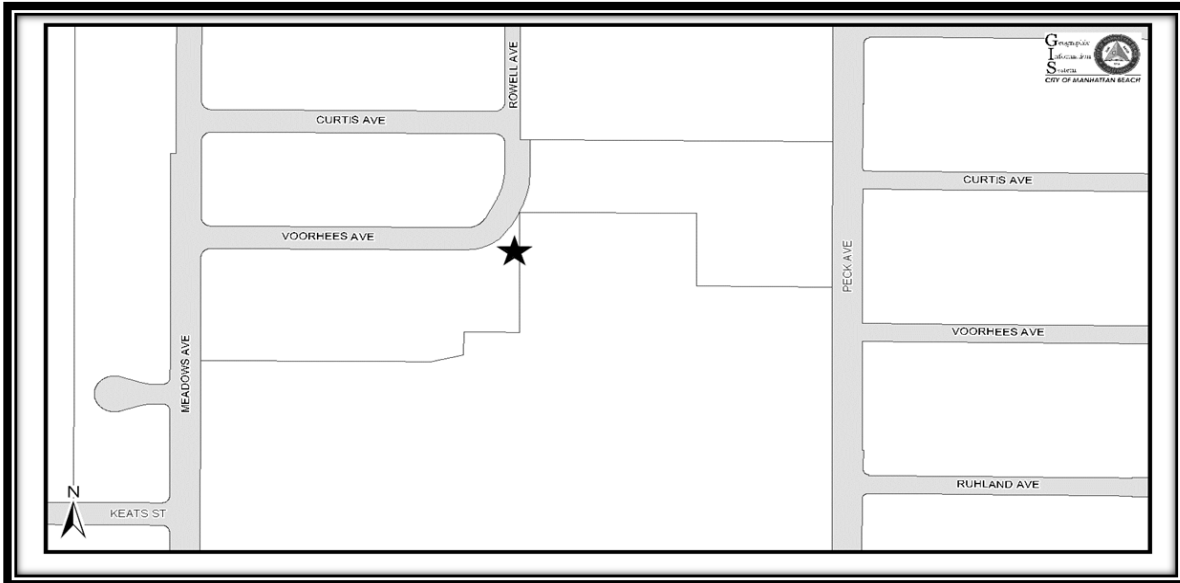
Justification: Due to the topography of the City and the invert elevations of nearby City sanitary sewer infrastructure, conveying the wastewater flow by gravity is not feasible. It will require the rehabilitation of the existing sewer lift (pump) station. The upgraded sewer lift station will provide added reliability and increase emergency storage for more response time. During construction, the existing sewer lift station needs to be operational for the most extended amount of time possible to avoid a costly temporary bypass. Rehabilitation and integrating the current sewer lift station with added emergency storage are recommended.

The Voorhees Ave Sewer Lift Station cannot pump at the needed rate if one of the two pumps fails or is taken out of service for maintenance. Additionally, there is insufficient emergency storage at the station. This project will modify the pumps and controls to accommodate pumping at the needed rate and provide additional emergency storage by integrating a new adequate wet well structure.

The Voorhees Ave Lift Station pumps wastewater through a force main pipeline a distance of approximately 1,300 feet to the intersection of Peck and Gates Ave. An additional force main pipeline will be installed to provide system redundancy. The new force main pipeline would run north along Rowell Ave from the pump station to 2nd Street and discharge into an existing gravity sewer. The old force main would remain available if the primary force main were damaged.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Wastewater Fund	\$ 1,912,167	\$ 2,441,000	-	-	-	-	\$ 4,353,167
	TOTAL	\$ 1,912,167	\$ 2,441,000	\$ -	\$ -	\$ -	\$ -	\$ 4,353,167

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Wastewater Fund

Carryover Project #: N/A

Original Funding Year: N/A

General Plan Element Goals: I-8

Project Title: Meadows Lift Station Upgrade, Emergency Storage, and Force Main Replacement

Description: Improvement of the Meadows Avenue Sewage Lift Station and installation of a second force main.

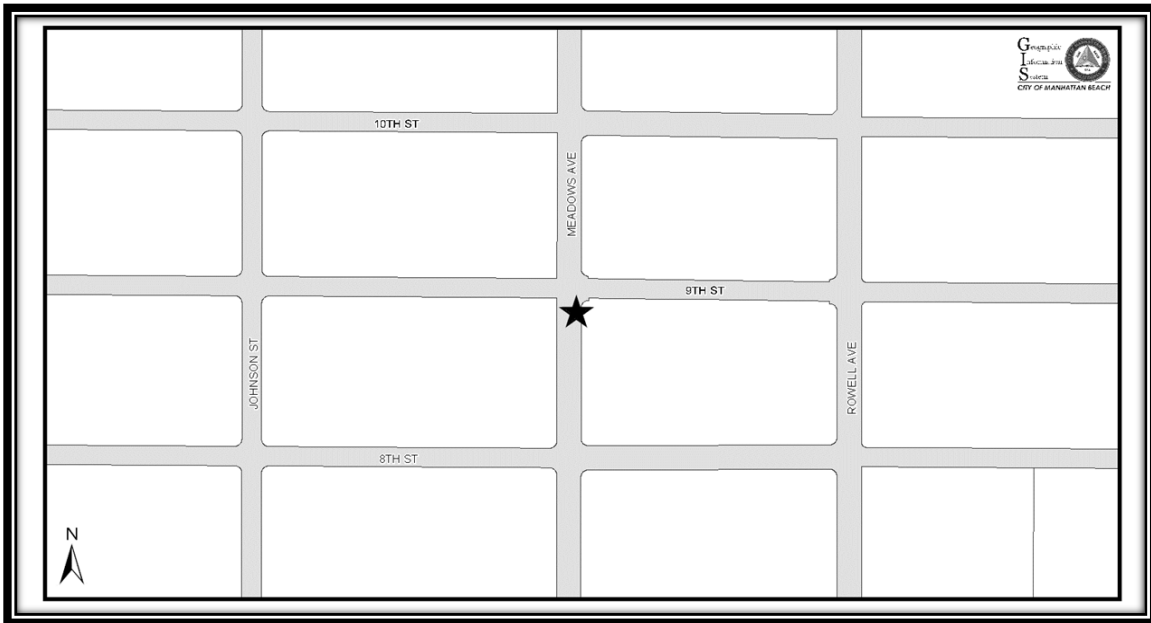
Justification: The Meadows Lift Station is located on Meadows Avenue immediately south of 9th Street. The current station cannot pump at the needed rate if one of the two pumps fail or is taken out of service for maintenance. Additionally, there is insufficient storage at the station. This project will modify the pumps and controls to accommodate two pumps capable more efficient pumping and will provide additional emergency storage.

The Meadows Lift Station pumps sewage through a 59-year-old 6" cast iron force main a distance of 760 feet to the intersection of Meadows Avenue at 11th Street. This project would construct an additional 6" force main to provide two force mains to serve this station and provide a safety redundancy. Also, appropriate storage will be constructed at this site.

Project Cost Information:

Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
Wastewater Fund	-	-	-	\$ -	\$ 1,250,000	\$ 350,000	\$ 1,600,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 350,000	\$ 1,600,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Wastewater Fund
Carryover Project #: WW21501
Original Funding Year: 2019-20
General Plan Element Goals: I-8, I-11

Project Title: Wastewater Master Plan Update

Description: Last updated in 2010, the Master Plan is a guidance document for infrastructure and operations, and the system capacity and hydraulic assessment citywide. The effort will also include a Rate Study.

Justification: This update is necessary to revisit and readjust citywide plans for improvements for the next 10 years based on demands and condition of the important aging infrastructure.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Wastewater Fund	\$ 180,000	\$ 100,000	-	-	-	-	\$ 280,000
	TOTAL	\$ 180,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000

Location

Map:

No map; plan update

**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Wastewater Fund

Carryover Project #: N/A

Original Funding Year: 2021-22

General Plan Element Goals: I-8

Project Title: Palm Lift Station Upgrade, Emergency Storage, and Force Main Replacement

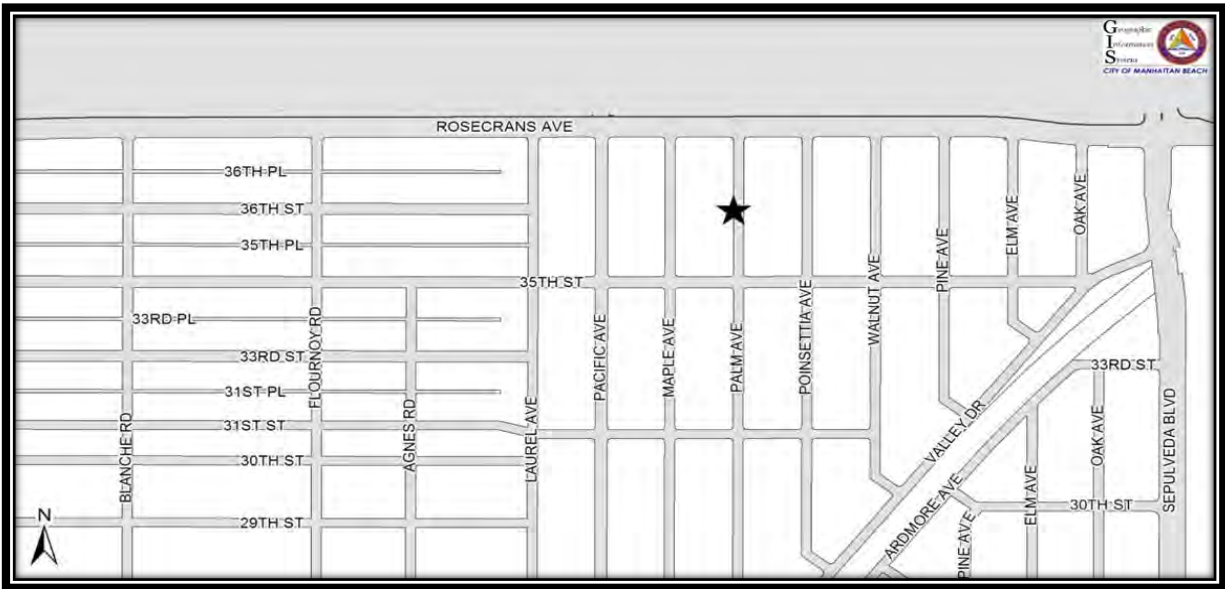
Description: Improvement of the Palm Lift Station and construction of emergency storage. Build 5,500 gallon sewer wet well and 775 foot long force main.

Justification: The Palm Lift station cannot pump at the needed rate and cannot accommodate the necessary materials for storage. The current wet well is not of adequate size to accommodate peak wet weather flow and the current force main is over 60 years old and has exceeded its useful-life. This project would construct an approximate 5,500 gallon sewer wet well and 775 foot long force main to increase efficiencies.

Project Cost Information:

Funding Source(s)	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
Wastewater Fund	-	-	-	\$ 1,400,000	-	-	\$ 1,400,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Wastewater Fund

Carryover Project #: N/A

Original Funding Year: 2021-22

General Plan Element Goals: I-8, I-11

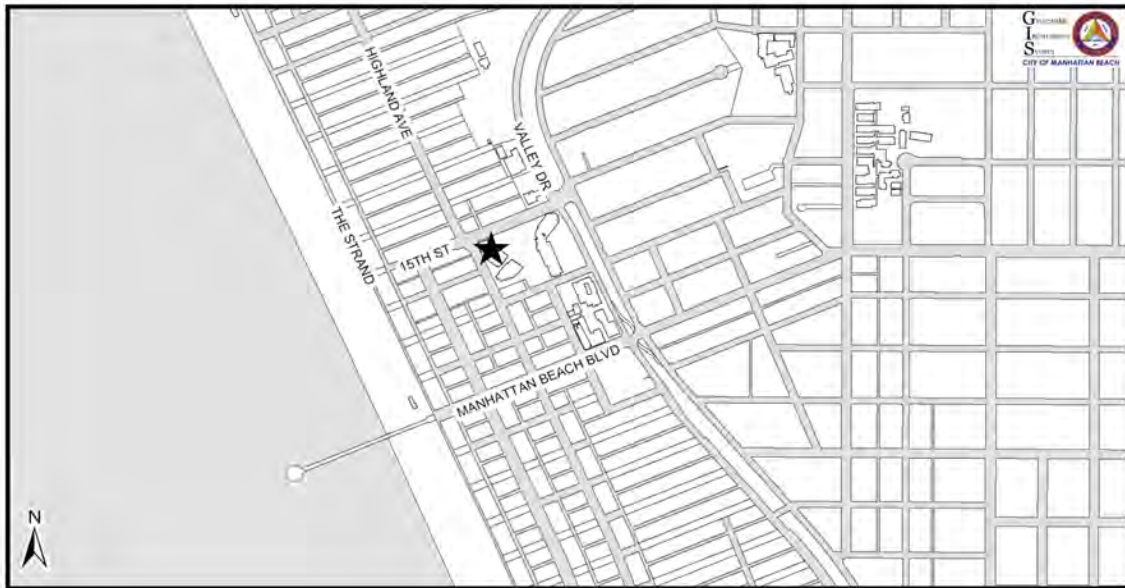
Project Title: City Hall Lift Station Upgrade, Emergency Storage, and Force Main Replacement

Description: Replacement and upgrade of the City Hall Lift Station and force main and construction of emergency storage. The project includes two new, more efficient, pumps and motors, motor controls, wiring and new SCADA equipment.

Justification: The City Hall Lift station is located on the lower level of City Hall and is reaching its useful life. The pumps, motors, and related equipment need to be replaced to ensure its reliability.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Wastewater Fund	-	-	-	-	-	\$ 400,000	\$ 400,000
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Parking Fund
Carryover Project #: PK21004
Original Funding Year: 2021-22
General Plan Element Goals: LU-3, CS-1

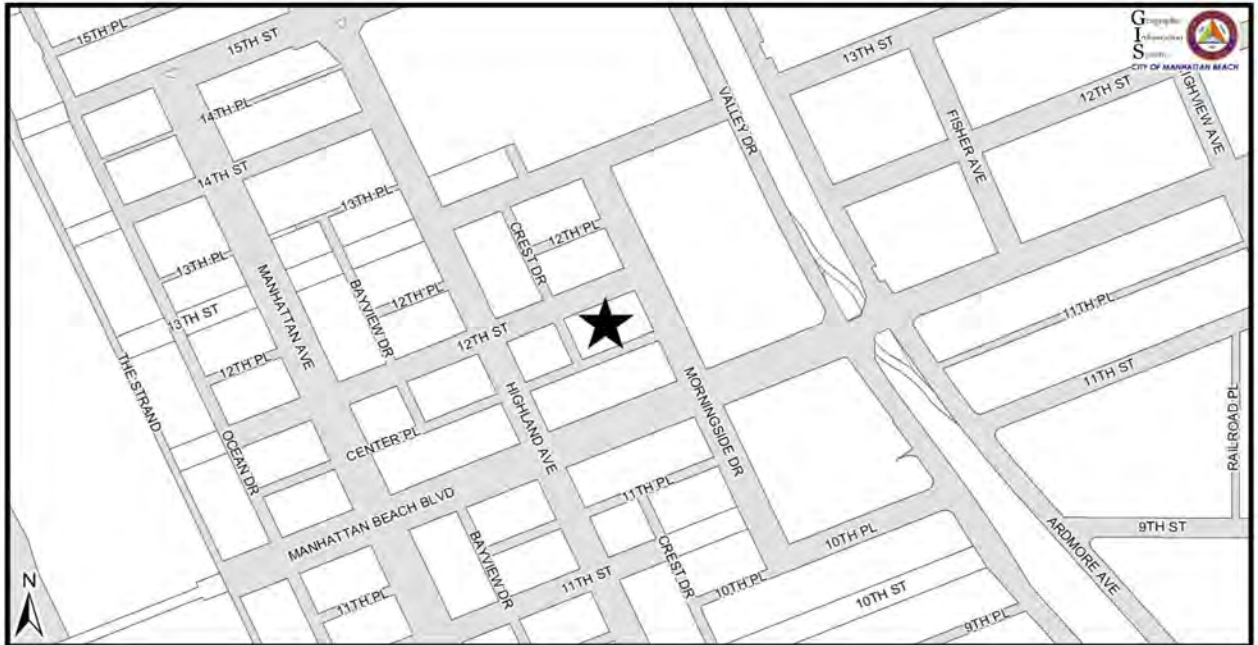
Project Title: Parking Structure Rehab & Analysis: Lot 3

Description: The project provides analysis and rehabilitation of Parking Structure Lot 3, including concrete spot repairs and weatherproofing of the top floor.

Justification: The structure is reaching its useful life and must be evaluated for significant retrofit or replacement for the safety of the public. The structure is showing visible deterioration needing attention.

Project Cost Information:	Funding Source(s)	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Parking Fund	\$ -	-	-	-	\$ 300,000	-	\$ 300,000
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000

Location Map:



City of Manhattan Beach Capital Improvement Plan FY2023-2027 Summary Sheets

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Parking Fund

Carryover Project #: N/A

Original Funding Year: N/A

General Plan Element Goals: LU-3, CS-1

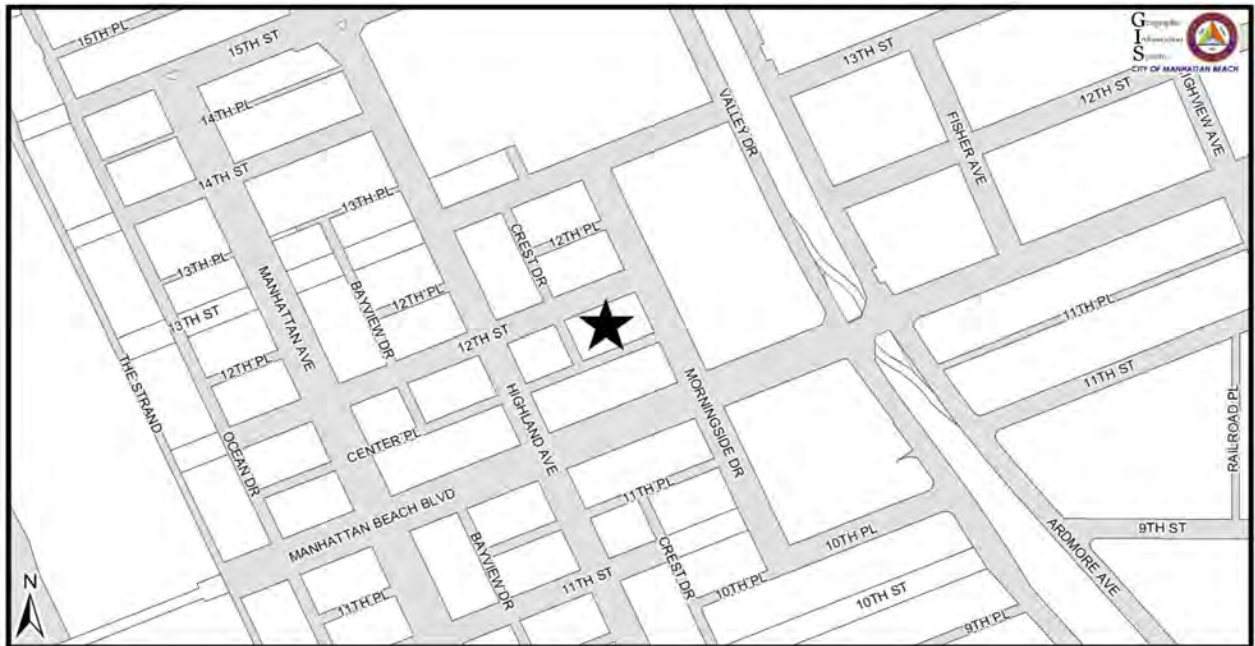
Project Title: Parking Structure Replacement Project - Design

Description: Design of a replacement parking structure.

Justification: The existing structure is reaching its useful life and must be evaluated and designed for significant retrofit or replacement for the safety of the public. The structure is showing visible deterioration.

Project Cost Information:	Funding Source(s)	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	Parking Fund	-	-	-	-	-	\$ 1,500,000	\$ 1,500,000
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Location Map:



**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: Multiple Funds
Carryover Project #: ST15832
Original Funding Year: 2014-15
General Plan Element Goals: LU-3.4, I-1, I-2.3, I-6

CIP
Parking Fund

Project Title: Way Finding Program (Phase I)

Description: Uniform sign design to be employed Citywide. Phase I includes parking signage in the Downtown area.

Justification: Current signs are a mix of "one-off" custom designs, departmental brandings, and standard regulatory style signs. In order to provide uniformity and location familiarity while in and around City of Manhattan Beach facilities, standardized layout, color, sizing, typeface/font, and logo/branding is desirous. Residents and visitors alike should be able to readily identify City owned and operated facilities.

Project Cost Information:	Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
	CIP Fund	\$ 2,319	-	-	-	-	-	\$ 2,319
	Parking Fund	\$ 239,778	\$ 200,000	-	-	-	-	\$ 439,778
	TOTAL	\$ 239,778	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 442,097

Location Map:

No map; signs evaluated Citywide.

**City of Manhattan Beach
Capital Improvement Plan FY2023-2027
Summary Sheets**

Category:

- Carryover Project (Received previous appropriation)
- New Project (Funding identified, not yet appropriated)
- Unfunded Project (Funding not available at this time)

Funding Source: State Pier & Parking Fund
Carryover Project #: PR19801
Original Funding Year: 2018-19
General Plan Element Goals: CR-1

Project Title: Pier Railing Replacement Project

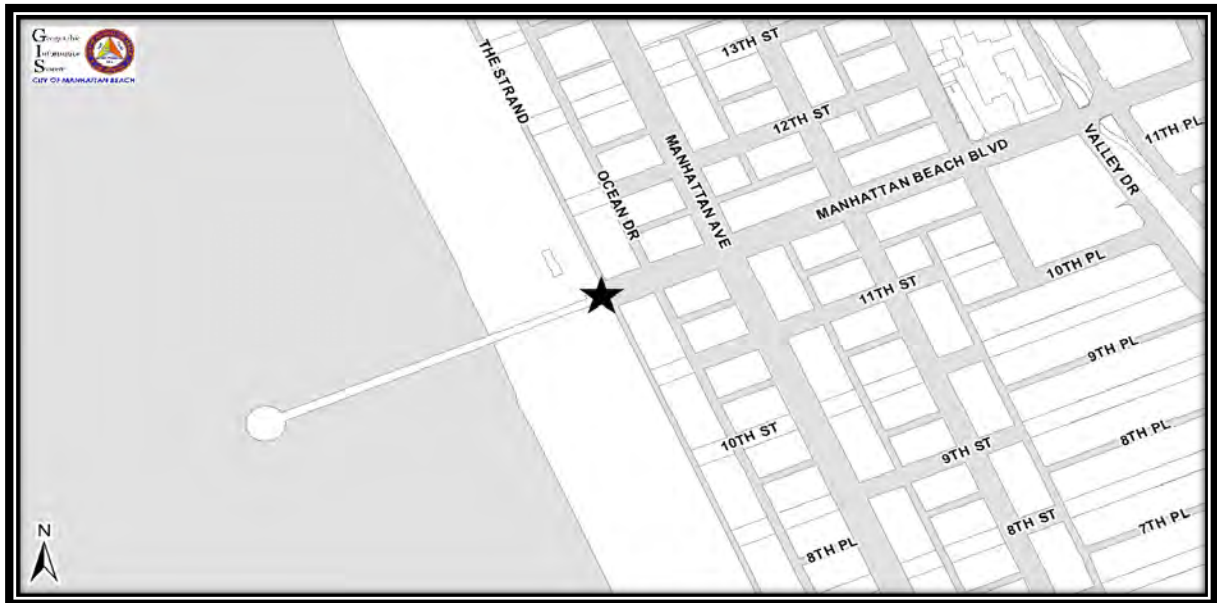
Description: Removal and replacement of the perimeter railings along the Manhattan Beach Pier, entrance gates and beach access staircases. The project will also replace the railings fronting the adjacent State owned lower parking lots and adjacent bike path.

Justification: The harsh marine environment is causing significant corrosion to the existing metal railings and deterioration of the supporting concrete curbs. This project will replace the existing metal railing with new coated aluminum tubing and make spot repairs to existing concrete curbs where required to install new railing segments. The existing character defining features (i.e. color and style) will be maintained.

Project Cost Information:

Funding Source(s):	Prior Year Appropriation	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	TOTAL
State Pier Fund	\$ 1,551,283	\$ 200,000	-	-	-	-	\$ 1,751,283
TOTAL	\$ 1,551,283	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,751,283

Location Map:



PROPOSED 5-YEAR CAPITAL IMPROVEMENT PROGRAM FY 2022/23-2026/27

Erick Lee, Public Works Director
Katherine Doherty, P.E., ENV SP, City Engineer



5-YEAR CIP APPROVAL TIMELINE

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April 27, 2022 Proposed CIP Presented to Planning Commission

April 28, 2022 Proposed CIP Presented to PPIC

May 10, 2022 Proposed CIP Presented to City Council

Recommended Actions:

- Approve the Proposed 5-Year CIP Project List
- 74 Projects
- 5 Year Funding Plan of \$148,183,561

June 7, 2022 CIP Adoption by City Council

COMPLETED PROJECTS IN FY 21/22

Note: This PowerPoint presentation is intended solely as a visual aid to an oral staff presentation of an agenda report topic. In the event of any differences between the presentation and the agenda report, the information in the agenda report prevails.

1. Sepulveda Bridge Widening Project
2. Parking Structure Lot 3 Rehabilitation Project
3. Aviation Blvd. at Artesia Blvd. Right Turn Improvements Project
4. Repainting Block 35 Elevated Water Tank
5. Downtown Traffic Signal Pole Updates Project
6. Local Roadway Safety Plan
7. Slurry Seal in the Central Area of the Sand Section and Rainbow Crosswalk
8. Storm Drain Master Plan
9. Water Master Plan
10. Water Rates Study
11. Strand Infiltration Feasibility Study
12. Citywide Concrete Repairs Program – Cycle 1
13. City Hall HVAC Improvements Project

Streets

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Other ROW

Water

CIP PROGRAM



Buildings

Wastewater



Parks

Stormwater



Studies & Evaluations



5-YEAR CIP SNAPSHOT FY2022/23 – FY2026/27

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\$58,684,452
Previously Appropriated

\$17,313,500
FY 22/23 Request

\$72,185,609
Future Appropriations
(Fiscal Years 2-5)

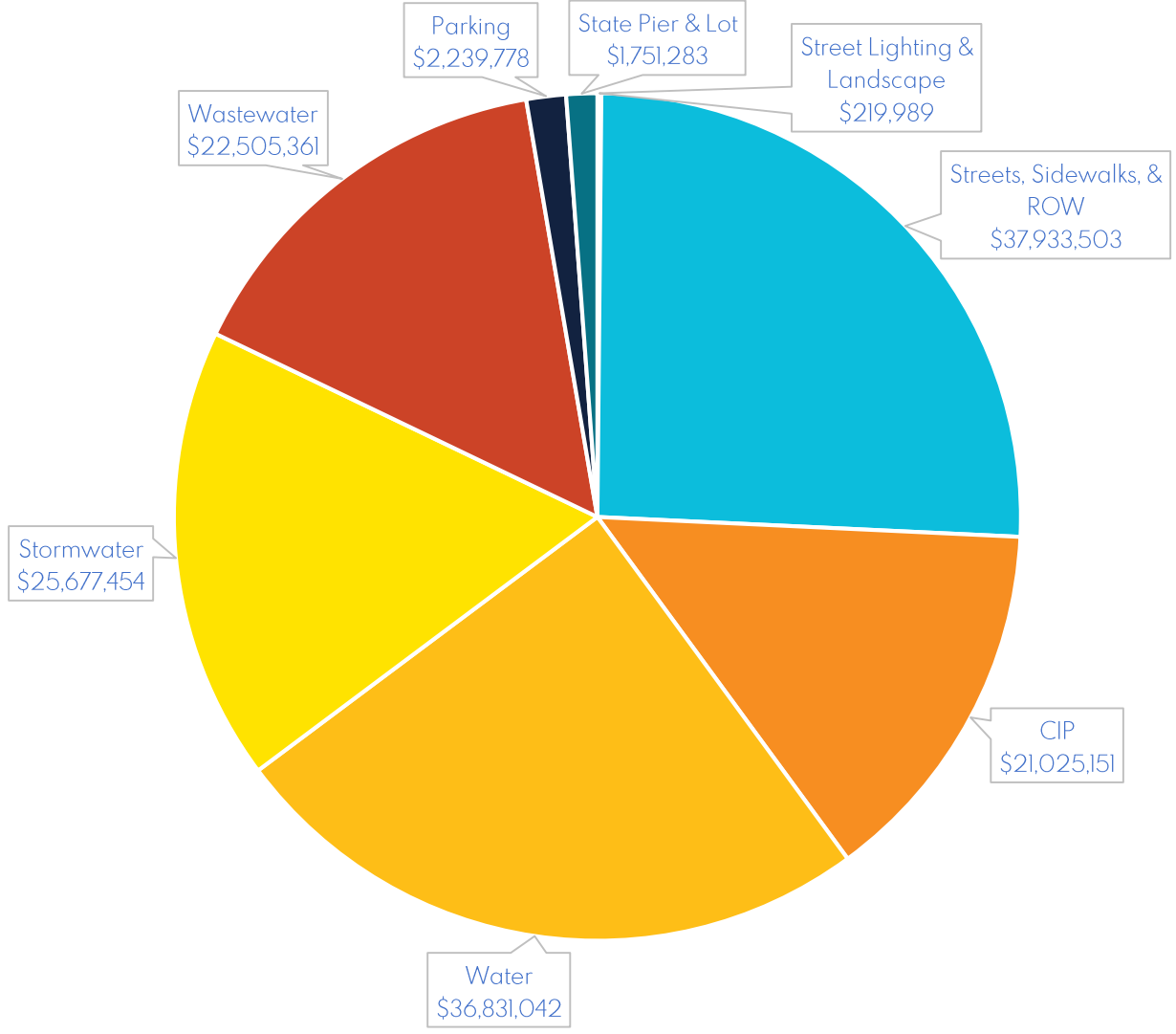


TOTAL Proposed
5-Year CIP
74 Projects
\$148,183,561

8 CIP FUNDING CATEGORIES

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TOTAL
\$148,183,561



FUNDING SOURCES

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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 Grants
Construction Bond		Street Lighting Fund	
		Parking Lot Fund	
		State Pier & Lot Fund	
\$21,025,151	\$65,856,757	\$61,301,653	

STREET, SIDEWALKS, ROW FUNDS

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16 Unique Projects
\$37,933,503

- Gas Tax, SBI
- 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

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- Annual Citywide Concrete Repair
- Sepulveda/Cedar/Marine Signal
- Senior Villas/Village Field ADA Pathway, multi-funding source
- Biennial Slurry Seal
- Annual Street Resurfacing
- Sidewalk – Aviation/33rd
- MBB & Peck Signal Upgrade
- Sepulveda Bridge Widening
- Dual left MBB at Sepulveda
- Ocean Dr. Walk Street Crossings
- ADA Transition Plan
- Triennial Pavement Mgt. Sys. Report
- Rosecrans Bike Lane
- Downtown Signal Upgrades
- MBATS
- Rowell Ave. Sidewalk Gap Closure
- Aviation & Artesia Right Turn
- Annual Streetlight Replacement



CIP FUNDS

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25 Unique Projects
\$21,025,151

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

City Facilities Projects

- Facility Improvements
- Security Cameras for City Bldgs.
- City Hall HVAC Replacement
- Park Imp. Program
- Polliwog Park Lighted Pathway
- City Hall Renovations
- Sand Dune Park Improvements
- NFC Equipment Installation
- Ceramic Studio Upgrade
- Fire Station 2
- Senior & Scout Comm. Center
- Joslyn Center Façade
- Begg Field Improvements
- Light Controllers at Village Field
- School District Project
- Slurry Seal - MBUSD
- City-owned Refuse Enclosures Imp.

ROW and Grants Projects

- Annual Non-motorized Ped. Proj.
- Street LED Retrofit
- Way Finding Program (Phase I)
- Polliwog Playground Replacements
- Polliwog Band Stage Project
- Village Field/Senior Villas ADA Pathway Access Construction
- Annual ADA Improvements
- Sepulveda/Oak Intrusion Study

WATER FUND

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14 Unique Projects
\$36,831,042

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



WATER FUND

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- Annual Pipe Replacement
- Water Meter Upgrade
- Block 35 Replacement (design)
- Larsson St. & 2nd St Booster Stn.
- Elevated Tank Painting
- Peck Reservoir Replacement
- Re-drill/Equip Well 15
- Utility Radio Telemetry
- Well 11A VFD Installation
- Well 15 VFD/Electrical Panel
- Water Master Plan Update
- Electronic Automation (SCADA)
- Generator Upgrades
- Rosecrans Pipeline Repl.

STORMWATER FUNDS

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8 Unique Projects
\$6,344,500



Storm drain improvements,
storm water conveyance
upgrades, NPDES compliance

STORMWATER FUNDS

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- Storm Drain Capital BMPs
- Storm Drain Repairs
- Stormwater Master Plan Update
- CCTV Storm Drain System
- Beach Cities Green Streets
- Shelley St. Improvements

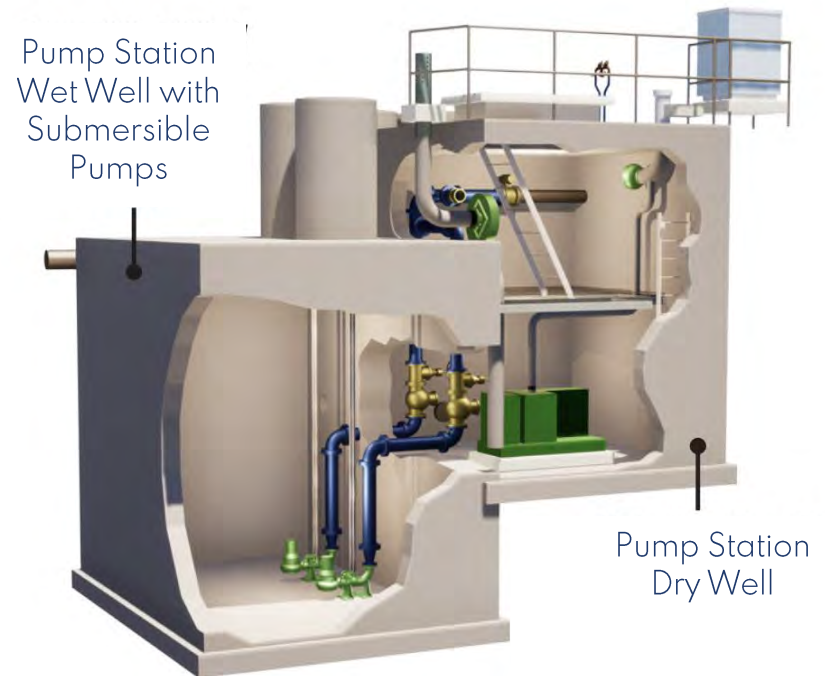


WASTEWATER FUND

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9 Unique Projects
\$22,505,361

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



WASTEWATER FUND

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- Annual Pipe Replacement
- Pacific Lift Station Replace/Upgrade
- Poinsettia Lift Station Replace/Upgrade
- Voorhees Lift Station Replace/Upgrade
- Meadows Lift Station Replace/Upgrade
- Palm Lift Station Replace/Upgrade
- City Hall Lift Station Replace/Upgrade
- Wastewater Master Plan Update
- Utility Radio Telemetry, a joint project already identified in the Water Fund.

PARKING FUND

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3 Unique Projects
\$2,239,778

Maintenance, repair, and rehabilitation of City-owned parking lots and surrounding landscape areas

STATE PIER & LOT FUND

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1 Project
\$1,751,283

Pier Railing Replacement
(Design and Construction)

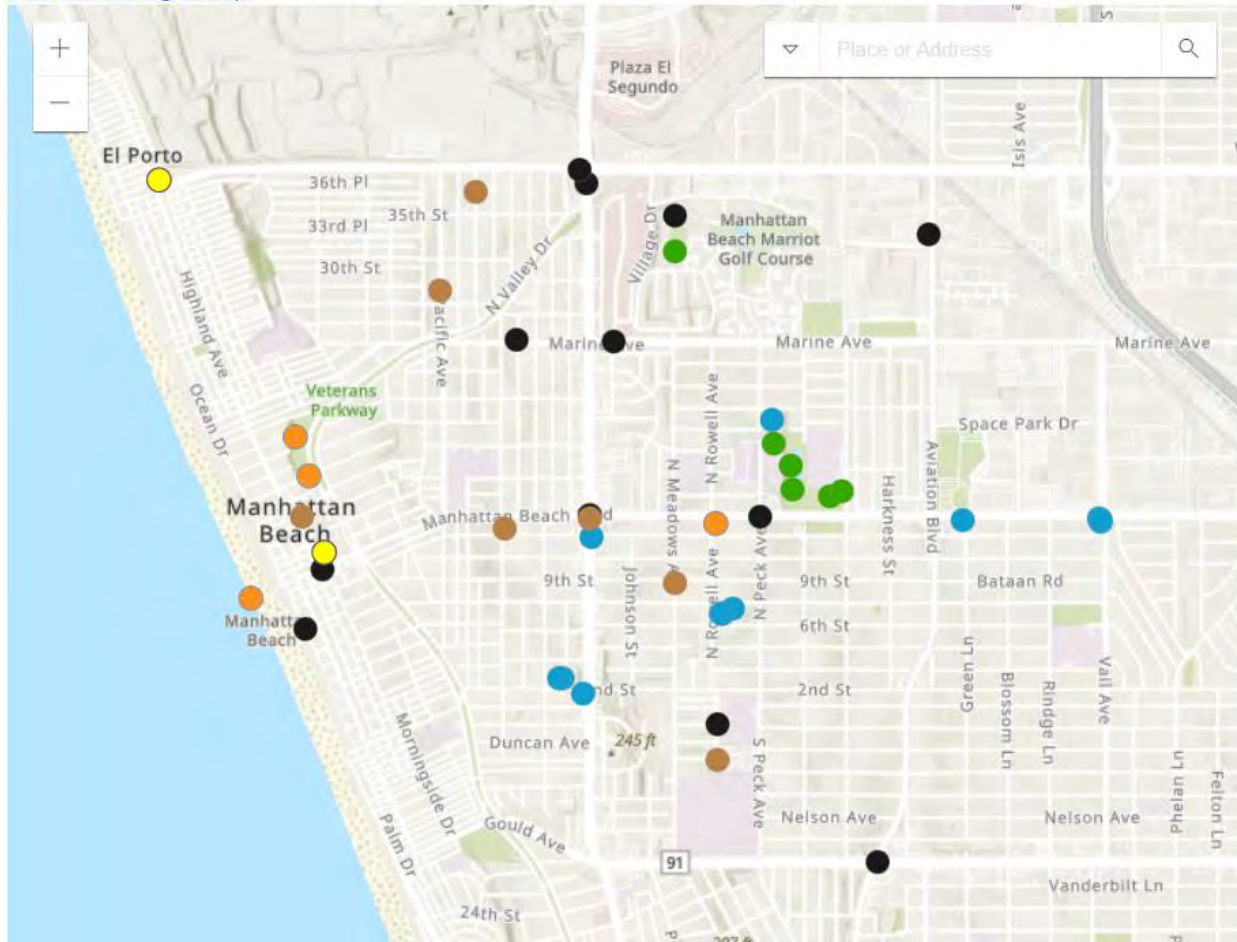


CITY MAP OF CAPITAL PROJECTS

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- Streets
- Water
- Wastewater
- Parks
- Facilities
- Parking

[Click to enlarge map](#)



STAFF RECOMMENDATION

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Staff recommends that City Council receive a presentation on the Proposed 5-Year Capital Improvement Program (CIP) for FY2022-2023 through FY2026-2027 and:

1. Review the Proposed 5-Year CIP projects listed in the attachments; and
2. Direct staff to revise the 5-Year CIP based on any changes or modifications requested by City Council; or
3. Approve the 5-Year CIP projects list as presented.



CITY OF MANHATTAN BEACH CITY HALL

1400 Highland Avenue, Manhattan Beach, CA 90266

WEBSITE: www.manhattanbeach.gov • **PHONE:** (310) 802-5000

AGENDA ITEM NO. 3

Presentation of the Fiscal Year 2022-2023 Proposed Operating Budget by Department
(Finance Director Charelion).

DISCUSS AND PROVIDE DIRECTION

