



**CITY OF MANHATTAN BEACH
DEPARTMENT OF COMMUNITY DEVELOPMENT
TRAFFIC ENGINEERING DIVISION
MEMORANDUM**

DATE: April 27, 2023

TO: Parking and Public Improvements Commission

FROM: Erick Lee, Public Works Director
Katherine Doherty, City Engineer

SUBJECT: Review of Proposed Fiscal Year (FY) 2023-2024 through 2027-2028
Five-Year Capital Improvement Program (CIP) Plan

RECOMMENDATION

Staff recommends that the Parking and Public Improvements Commission (PPIC) review the proposed projects in the Fiscal Year (FY) 2023-2024 through 2027-2028 Five-Year Capital Improvement Program (CIP) Plan and provide any comments on the approved project list that will be relayed to the City Council at its upcoming Budget meetings in May 2023.

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 it serves. This is achieved by planning for and implementing a Capital Improvement Program (CIP) to address physical assets throughout the City, including but not limited to, streets and other rights-of-way facilities, water and sewer infrastructure, public buildings, parks and open space, and community amenities.

Commensurate with the budget adoption cycle, Public Works staff initiates a review of the City's proposed Five-Year CIP Plan and recommends additions and adjustments based on changing priorities, funding availability, and updated information. This report includes an extensive summary of the proposed CIP Plan for FY 2023-2024 through 2027-2028. Projects are grouped by funding sources and include prior, current, and future funding allocations.

For this year’s annual revision, staff proposes to focus on improving the City’s security network, continuing implementation of projects that ensure compliance with stormwater quality regulations, upgrades to parks and recreational facilities, improving infrastructure that supports maximizing utilization of the City’s groundwater supply, and continuing with citywide transportation improvements.

This proposed FY 2023-2024 through 2027-2028 Five-Year CIP Plan will be reviewed by City Council in May 2023 prior to its final adoption in June 2023. Any comments and suggestions provided by the PPIC on the proposed project list will be conveyed to the City Council.

DISCUSSION

The proposed Five-Year CIP Plan consists of 84 projects totaling \$158,054,183. This includes projects already underway as well as those to be initiated within the next five years. Of the planned expenditures, approximately \$49.3 million are for projects approved in prior years, and the remaining \$108.7 million represents projects planned for implementation in FY 2023-2024 through 2027-2028. Collectively, the proposed Five-Year CIP Plan budget is comprised of:

\$20.8 Million	Building, Park, Pedestrian and Signal Preemption Projects (CIP)
\$43.6 Million	Streets, Sidewalks and Other Rights-of-Way Projects (ROW)
\$2.5 Million	Parking Lot Projects
\$2.2 Million	State Pier and Lot Projects
\$35.1 Million	Stormwater Projects
\$464,988	Street Lighting & Landscape Projects
\$25.1 Million	Wastewater Projects
\$28.1 Million	Water Infrastructure Projects

A complete list of the proposed Five-Year CIP Plan projects, with budgets and their recommended funding sources, is provided as Attachment 1. All project additions and line item adjustments from the previously adopted CIP Plan are shown in red. A more detailed summary description of the projects can be found in Attachment 2.

COMPLETED PROJECTS OVER THE PAST YEAR

Public Works has completed or anticipates completing the following projects in the current fiscal year ending in June 2023:

1. Sepulveda Bridge Widening Project
2. Polliwog Lower Playground Replacement Project

3. Manhattan Village Senior Villas ADA Pathway Project
4. Biennial Slurry Seal Project in the North Sand Section
5. Annual Water Infrastructure Improvements Project – Cycle 1
6. City Hall HVAC Project – Phase 1
7. Annual Concrete Repairs Project – Cycle 1
8. Parking Structure Lot 3 Seismic Analysis Update
9. Water Reservoir and Begg Field Improvements as part of the Peck Reservoir Replacement Project
10. Annual Sewer Infrastructure Improvements Project – Cycle 2
11. Utility Undergrounding Assessment District 4

EXHIBITS:

- A. Proposed Five-Year CIP Plan Project List
- B. Proposed CIP Project Summary Sheets

THIS PAGE
INTENTIONALLY
LEFT BLANK

CIP Project Funding Summary	Prior Year Appropriations	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Total AB 2766 Air Quality Fund	\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,000.00
Total CIP Fund	\$6,296,977.00	\$6,544,048.00	\$2,350,000.00	\$1,700,000.00	\$1,750,000.00	\$1,350,000.00	\$19,991,025.00
Total Construction Bond Fund	\$573,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$573,475.00
Total Gas Tax Fund	\$995,535.00	\$2,495,000.00	\$1,615,000.00	\$1,865,000.00	\$1,545,000.00	\$2,315,000.00	\$10,830,535.00
Total Measure M Fund	\$12,059,415.00	\$3,880,000.00	\$1,120,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$19,459,415.00
Total Measure R Fund	\$1,631,365.00	\$1,000,000.00	\$510,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$4,641,365.00
Total Measure W Fund	\$1,605,776.00	\$8,560,000.00	\$15,300,000.00	\$410,000.00	\$920,000.00	\$0.00	\$26,795,776.00
Total Parking Fund	\$474,778.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$2,474,778.00
Total Prop C Fund	\$4,452,320.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$1,250,000.00	\$8,702,320.00
Total State Pier and Lot Fund	\$1,841,496.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$2,241,496.00
Total Stormwater Fund	\$2,720,383.00	\$1,740,000.00	\$760,000.00	\$1,110,000.00	\$1,310,000.00	\$710,000.00	\$8,350,383.00
Total Street Lighting and Landscape Fund	\$89,988.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$464,988.00
Total Wastewater Fund	\$12,087,980.00	\$1,100,000.00	\$5,380,000.00	\$2,050,000.00	\$2,300,000.00	\$2,200,000.00	\$25,117,980.00
Total Water Fund	\$4,515,647.00	\$3,980,000.00	\$4,140,000.00	\$4,400,000.00	\$6,900,000.00	\$4,200,000.00	\$28,135,647.00
Total Funding Sources	\$49,345,135.00	\$31,399,048.00	\$33,400,000.00	\$13,660,000.00	\$16,850,000.00	\$13,400,000.00	\$158,054,183.00

Prior year appropriation column includes estimated carryover funding at the end of FY 22/23 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

Funding Source	Request Title	Prior Year Appropriations	FY2024	FY2025	FY2026	FY2027	FY2028	Total
AB 2766 Air Quality Fund	Electric Vehicle Chargers at Marine Ave. Park	\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,000.00
Total AB 2766 Air Quality Fund		\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,000.00
CIP Fund	Police Facility Flooring Replacement	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
	Deferred Park Maintenance	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
	Marine Ave. Park Soccer Field Synthetic Turf Replacement	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
	Manhattan Heights Park Restroom Building Rehabilitation	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00
	Gateway and Monument Sign Replacement - Design	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
	Renovation of Employee Lounge in City Hall Basement	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
	Way Finding Program - Phase 2 - Design	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
	Aquatic Center - Feasibility Study	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
	Mariposa Fitness Station Parcourse Equipment Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
	Annual ADA Improvements Program (CDBG)	\$50,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$550,000.00
	City Council Chambers Renovations - Feasibility	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
	Sepulveda/Oak Neighborhood Traffic Calming	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	Annual Non-Motorized Transport. Program (Bike lanes, crosswalks)	\$242,061.00	\$150,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$592,061.00
	City Owned Refuse Enclosures Improvements - Design	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
	School District Project	\$6,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,430.00
	Begg Field Improvements	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
	Sand Dune Park Improvements	\$200,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
	Solar Power Installation at City Facilities	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$150,000.00	\$250,000.00
	Park Improvements Program	\$50,000.00	\$42,500.00	\$50,000.00	\$200,000.00	\$250,000.00	\$250,000.00	\$842,500.00
	Annual Facilities Capital Maintenance Program	\$425,534.00	\$50,000.00	\$100,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,175,534.00
	Polliwog Band Stage - Design (Public Arts Trust Fund)	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
	City Hall HVAC Replacement	\$119,787.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$319,787.00
	National Fitness Campaign (NFC) Equipment Installation	\$172,833.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172,833.00
	Senior and Scout Community Center Renovation	\$2,900,000.00	\$3,691,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,591,548.00
	Ceramics Studio Renovations (Kiln)	\$274,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$274,120.00
	City Facility Renovations	\$195,500.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$495,500.00
	Citywide Security Cameras	\$560,712.00	\$310,000.00	\$750,000.00	\$1,100,000.00	\$1,000,000.00	\$200,000.00	\$3,920,712.00
	Biennial Slurry Seal Program - MBUSD	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$200,000.00
Total CIP Fund		\$6,296,977.00	\$6,544,048.00	\$2,350,000.00	\$1,700,000.00	\$1,750,000.00	\$1,350,000.00	\$19,991,025.00
Construction Bond Fund	Fire Station No. 2 Replacement	\$573,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$573,475.00
Total Construction Bond Fund		\$573,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$573,475.00
Gas Tax Fund	Ocean Drive Walk Street Crossings	\$0.00	\$100,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00
	Annual Citywide Concrete Repair Program	\$623,506.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$2,448,506.00
	MBB Pavement Rehabilitation from Sepulveda Blvd. to Dianthus St.	\$0.00	\$0.00	\$0.00	\$50,000.00	\$750,000.00	\$0.00	\$800,000.00
	Annual Street Resurfacing Program	\$292,627.00	\$1,150,000.00	\$850,000.00	\$650,000.00	\$350,000.00	\$650,000.00	\$3,942,627.00
	Biennial Slurry Seal Program	\$79,402.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$1,300,000.00	\$2,979,402.00
	Triennial Pavement Management System Update	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$160,000.00
Total Gas Tax Fund		\$995,535.00	\$2,495,000.00	\$1,615,000.00	\$1,865,000.00	\$1,545,000.00	\$2,315,000.00	\$10,830,535.00
Measure M Fund	MBB and Pacific Ave Improvements	\$0.00	\$880,000.00	\$320,000.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
	MBB Complete Streets Corridor - Feasibility/Design	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
	Annual Citywide Traffic Signal Replacements	\$0.00	\$100,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,300,000.00
	ADA Transition Plan within Public Rights of Way	\$15,431.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,431.00
	Annual Street Resurfacing Program	\$1,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$3,500,000.00
	Rowell Avenue Sidewalk Gap Closure (Curtis & 1st St.)	\$458,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$458,331.00
	MBB Eastbound Left-Turn Improvement at Aviation Blvd.	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
	Manhattan Beach Advanced Traffic Signal (MBATS) System	\$9,385,653.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,385,653.00
Total Measure M Fund		\$12,059,415.00	\$3,880,000.00	\$1,120,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$19,459,415.00
Measure R Fund	Rosecrans Bike Lane Improvements (Partial Grant CPF)	\$240,000.00	\$1,000,000.00	\$510,000.00	\$0.00	\$0.00	\$0.00	\$1,750,000.00
	Annual Street Resurfacing Program	\$250,000.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$1,750,000.00
	Aviation Blvd and 33rd Missing Sidewalk (Partial Grant 5310)	\$524,390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$524,390.00
	MBB and Peck Ave Traffic Signal Improvements	\$416,975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$416,975.00
	Joslyn Center Crosswalks	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Total Measure R Fund		\$1,631,365.00	\$1,000,000.00	\$510,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$4,641,365.00

Schedule of Capital Improvement Projects by Fund

Funding Source	Request Title	Prior Year Appropriations	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Measure W Fund	Peck Avenue Storm Drain Improvements	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
	TMDL Trash Treatment	\$0.00	\$1,960,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,960,000.00
	Shelley Street Storm Drain Improvements	\$0.00	\$0.00	\$0.00	\$310,000.00	\$920,000.00	\$0.00	\$1,230,000.00
	28th Street Stormwater Infiltration	\$1,605,776.00	\$6,500,000.00	\$15,300,000.00	\$100,000.00	\$0.00	\$0.00	\$23,505,776.00
Total Measure W Fund		\$1,605,776.00	\$8,560,000.00	\$15,300,000.00	\$410,000.00	\$920,000.00	\$0.00	\$26,795,776.00
Parking Fund	Way Finding Program - Phase 1	\$474,778.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$474,778.00
	Parking Structure Lot 3 Replacement* - Feasibility/Design	\$0.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
Total Parking Fund		\$474,778.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$2,474,778.00
Prop C Fund	Annual Street Resurfacing Program	\$2,221,636.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$1,250,000.00	\$6,471,636.00
	Marine Ave at Cedar Ave Traffic Signal and Int. Improvements (SBHP Grant)	\$346,804.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$346,804.00
	MBB and Sepulveda Intersection Improvements	\$1,883,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,883,880.00
Total Prop C Fund		\$4,452,320.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$1,250,000.00	\$8,702,320.00
State Pier and Lot Fund	Pier Structural Inspection Update	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00
	Pier Railing Replacement	\$1,841,496.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,841,496.00
Total State Pier and Lot Fund		\$1,841,496.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$2,241,496.00
Stormwater Fund	Beach Cities Green Streets	\$362,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362,500.00
	CCTV Storm Drain System	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
	Golf Course Storm Drain Lift Station Electrical Upgrades	\$0.00	\$0.00	\$50,000.00	\$300,000.00	\$0.00	\$0.00	\$350,000.00
	Peck Avenue Storm Drain Improvements	\$0.00	\$1,530,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,530,000.00
	Shelley Street Storm Drain Improvements	\$0.00	\$0.00	\$0.00	\$100,000.00	\$600,000.00	\$0.00	\$700,000.00
	Annual Storm Drain Repairs	\$1,622,073.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$3,622,073.00
	Storm Drain Capital Best Management Practices (BMPs)	\$585,810.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$1,635,810.00
Total Stormwater Fund		\$2,720,383.00	\$1,740,000.00	\$760,000.00	\$1,110,000.00	\$1,310,000.00	\$710,000.00	\$8,350,383.00
Street Lighting and Landscape Fund	Annual Streetlight Replacement	\$89,988.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$464,988.00
Total Street Lighting and Landscape Fund		\$89,988.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$464,988.00
Wastewater Fund	Wastewater Master Plan Update	\$0.00	\$0.00	\$330,000.00	\$0.00	\$100,000.00	\$0.00	\$430,000.00
	Annual Rehabilitation of Gravity Sewer Mains	\$2,698,124.00	\$1,100,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$6,598,124.00
	Bell Lift Station Upgrade	\$0.00	\$0.00	\$200,000.00	\$100,000.00	\$1,400,000.00	\$0.00	\$1,700,000.00
	Palm Lift Station Upgrade	\$0.00	\$0.00	\$200,000.00	\$0.00	\$100,000.00	\$1,500,000.00	\$1,800,000.00
	Meadows Lift Station Upgrade	\$0.00	\$0.00	\$350,000.00	\$1,250,000.00	\$0.00	\$0.00	\$1,600,000.00
	Voorhees Lift Station Upgrade	\$4,200,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200,167.00
	Pacific Lift Station Replacement (Gravity Sewer)	\$2,019,309.00	\$0.00	\$3,600,000.00	\$0.00	\$0.00	\$0.00	\$5,619,309.00
	Poinsettia Ave Sewer Lift Station and Force Main Replacement	\$3,170,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,170,380.00
Total Wastewater Fund		\$12,087,980.00	\$1,100,000.00	\$5,380,000.00	\$2,050,000.00	\$2,300,000.00	\$2,200,000.00	\$25,117,980.00
Water Fund	Electronics Automation - SCADA, etc.	\$60,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,955.00
	Generator Upgrades - Well 15 and Block 35	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00
	El Porto Water Infrastructure Improvements - Phase 2 - Design	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00
	Water Master Plan Update	\$0.00	\$0.00	\$80,000.00	\$0.00	\$100,000.00	\$0.00	\$180,000.00
	Well Line Replacement on MBB	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600,000.00
	Duncan Drive and Sepulveda Blvd Fire Flow Improvements	\$0.00	\$80,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$530,000.00
	El Porto Water Infrastructure Improvements - Phase 1	\$0.00	\$0.00	\$0.00	\$1,200,000.00	\$3,400,000.00	\$0.00	\$4,600,000.00
	Block 35 Ground Level Reservoir Replacement - Design	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00	\$0.00	\$1,200,000.00
	Block 35 Elevated Tank Improvements	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	Water Meter Upgrade and Automation	\$295,427.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$295,427.00
	Larsson Street and 2nd Street Booster Station Improvements	\$1,114,410.00	\$0.00	\$1,360,000.00	\$0.00	\$0.00	\$0.00	\$2,474,410.00
	Peck Reservoir Replacement	\$2,014,665.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,014,665.00
	Annual Water Infrastructure Improvements	\$1,030,190.00	\$2,000,000.00	\$2,450,000.00	\$2,750,000.00	\$2,200,000.00	\$4,000,000.00	\$14,430,190.00
Total Water Fund		\$4,515,647.00	\$3,980,000.00	\$4,140,000.00	\$4,400,000.00	\$6,900,000.00	\$4,200,000.00	\$28,135,647.00
Total Funding Sources		\$49,345,135.00	\$31,399,048.00	\$33,400,000.00	\$13,660,000.00	\$16,850,000.00	\$13,400,000.00	\$158,054,183.00

**THIS PAGE
INTENTIONALLY
LEFT BLANK**

Electric Vehicle Chargers at Marine Ave. Park

Total Capital Cost: \$275,000.00

Department: Bldg & Grounds Maintenance
Type: Capital Improvement

Request description:

Installation of electric vehicle (EV) chargers at Marine Ave. Park.

Capital Costs	FY2024	Total
Planning/Design	\$100,000.00	\$100,000.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$175,000.00	\$175,000.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$275,000.00	\$275,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund	\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,000.00
Total	\$0.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,000.00

Additional Information

Type of Project: Grants and Special Funds
 Category: New Project (Funding identified, not yet appropriated)
 Justification: Expand the City's EV availability to Marine Ave. Park.
 General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all resi and meets the needs of all residents.

Police Facility Flooring Replacement

Total Capital Cost: \$300,000.00

Department: Bldg & Grounds Maintenance
Type: Capital Improvement

Request description:

Replace the carpet in the Police Station to slip-resistant, sound dampening, and water resistant flooring.

Capital Costs	FY2024	Total
Planning/Design		\$0.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$300,000.00	\$300,000.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$300,000.00	\$300,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00

Additional Information

Type of Project: Facilities
 Category: New Project (Funding identified, not yet appropriated)
 Justification: The carpet in the Police Facility has exceeded it's useful life and requires replacement. The new flooring will be easier to clean and better hold up to the wear and tear of the facility.
 General Plan Element Goal(s): CS-3 Maintain a high level of City emergency response services.;;CS-4 Maintain a high level of police protection services.

Deferred Parks Maintenance

Total Capital Cost: \$0.00 **Department:** Parks and Recreation
Type: Capital Improvement

Request description:

Address deferred parks maintenance citywide, which may include fencing, park furnishings and features. The final task list and spending plan is prioritized with the Parks & Recreation Department.

Capital Costs	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design							\$0.00
Permits							\$0.00
Land/Right-of-way							\$0.00
Construction/Maintenance	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Staff (Grant Funded Only)							\$0.00
Annual Project							\$0.00
Total	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project: Parks
 Category: Carryover Project (Received previous appropriations)
 Justification: Funding to get landscaping back up to the baseline of appearance and services.
 General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

Marine Ave. Park Soccer Field Synthetic Turf Replacement

Total Capital Cost: \$400,000.00

Department: Parks and Recreation
Type: Capital Improvement

Request description:

Replacement of the synthetic turf soccer field at Marine Ave. Park.

Capital Costs	FY2024	Total
Planning/Design		\$0.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$400,000.00	\$400,000.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$400,000.00	\$400,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00

Additional Information

Type of Project: Parks
 Category: New Project (Funding identified, not yet appropriated)
 Justification: The existing synthetic turf at Marine Ave. Park is over 10 years old and has exceeded its useful life. This project is in conjunction with, and partially paid by, AYSO and Manhattan Beach Sand and Surf.
 General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all resi and meets the needs of all residents.

Manhattan Heights Park Restroom Building Rehabilitation

Total Capital Cost: \$300,000.00

Department: Parks and Recreation
Type: Capital Improvement

Request description:

Rehabilitation of the restroom building at Manhattan Heights Park.

Capital Costs	FY2024	FY2025	Total
Planning/Design	\$50,000.00		\$50,000.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$100,000.00	\$150,000.00	\$250,000.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$150,000.00	\$150,000.00	\$300,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00

Additional Information

Type of Project: Parks
 Category: New Project (Funding identified, not yet appropriated)
 Justification: The restroom facility at Manhattan Heights Park is highly used and in need of upgrades.
 General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

Gateway and Monument Sign Replacement - Design

Total Capital Cost: \$100,000.00

Department: Bldg & Grounds Maintenance
Type: Capital Improvement

Request description:

Replacement of gateway signs at Manhattan Beach Blvd. and Aviation, Rosecrans and Highland, Ardmore and 2nd Street, and 45th and Highland, and monument signs at City parks and facilities.

Capital Costs	FY2028	Total
Planning/Design	\$100,000.00	\$100,000.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$100,000.00	\$100,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00

Additional Information

Type of Project: Facilities
 Category: New Project (Funding identified, not yet appropriated)
 Justification: Uniform sign design to be employed Citywide.
 General Plan Element Goal(s): LU-3 Achieve a strong, positive community aesthetic.;:CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

Renovation of Employee Lounge in City Hall Basement

Total Capital Cost: \$100,000.00

Department: Bldg & Grounds Maintenance
Type: Capital Improvement

Request description:

Renovations to the employee lounge in City Hall.

Capital Costs	FY2024	Total
Planning/Design	\$15,000.00	\$15,000.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$85,000.00	\$85,000.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$100,000.00	\$100,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00

Additional Information

Type of Project: Facilities
 Category: New Project (Funding identified, not yet appropriated)
 Justification: Upgrading or replacing outdated kitchen and lounge facilities for City staff located in City Hall.
 General Plan Element Goal(s): CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

Way Finding Program - Phase 2 - Design

Total Capital Cost: \$100,000.00

Department: Public Works Transportation
Type: Capital Improvement

Request description:

Uniform sign design to be employed Citywide. Phase 2 includes identity signage on street overhead signs, street posts, and district identity banners.

Capital Costs	FY2028	Total
Planning/Design	\$100,000.00	\$100,000.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$100,000.00	\$100,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00

Additional Information

Type of Project: Other
 Category: New Project (Funding identified, not yet appropriated)
 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.
 General Plan Element Goal(s): I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.; LU-3 Achieve a strong, positive community aesthetic.; I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

Aquatic Center - Feasibility Study

Total Capital Cost: \$150,000.00

Department: Parks and Recreation
Type: Capital Improvement

Request description:

Resulting from the Aquatic Center Survey conducted by the Parks & Recreation Commission, the feasibility study will investigate options for a new aquatic center at or near the current Begg Pool site.

Capital Costs	FY2024	Total
Planning/Design	\$150,000.00	\$150,000.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$150,000.00	\$150,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00

Additional Information

Type of Project	Facilities
Category	New Project (Funding identified, not yet appropriated)
Justification	Originally built in the 1940s, Begg Pool has served the community for approximately 80 years. Twenty-five yards long, six lanes wide, and approximately four-feet deep, the pool hosts a variety of recreation programs and classes, including swim lessons, lap swim, swim team, water aerobics, water therapy, senior and summer camp programs, Cardio Pulmonary Resuscitation (CPR) and water safety classes, recreational water play, and swim classes required by the Manhattan Beach Middle School. Although it has been renovated multiple times, the pool has reached an age where significant pool, mechanical, plumbing, locker room, and additional upgrades are needed.
General Plan Element Goal(s)	CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all resi and meets the needs of all residents.

Mariposa Fitness Station Parcourse Equipment Replacement

Total Capital Cost: \$100,000.00 **Department:** Parks and Recreation
Type: Capital Improvement

Request description:
 Replacement of the existing parcourse equipment at the Mariposa Fitness Station, and required ADA upgrades.

Capital Costs	FY2028	Total
Planning/Design	\$40,000.00	\$40,000.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
City Staff (Grant Funded Only)	\$60,000.00	\$60,000.00
Annual Project		\$0.00
Total	\$100,000.00	\$100,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00

Additional Information

Type of Project: Parks
 Category: New Project (Funding identified, not yet appropriated)
 Justification: The Mariposa Fitness Station parcourse equipment is in disrepair and in need of replacement.
 General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

City Council Chambers Renovations - Feasibility

Total Capital Cost: \$200,000.00

Department: Bldg & Grounds Maintenance
Type: Capital Improvement

Request description:

Feasibility study, evaluation of alternatives, and design for renovation of City Council Chambers in City Hall.

Capital Costs	FY2024	Total
Planning/Design	\$200,000.00	\$200,000.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$200,000.00	\$200,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00

Additional Information

Type of Project: Facilities
 Category: New Project (Funding identified, not yet appropriated)
 Justification: Renovations to update or construction of new City Council Chambers to comply with the Americans with Disabilities Act.
 General Plan Element Goal(s): LU-1 Maintain the low-profile development and small-town atmosphere of Manhattan Beach.; LU-3 Achieve a strong, positive community aesthetic.

Sepulveda/Oak Neighborhood Traffic Calming

Project Number: ST17204 **Department:** Public Works Transportation
Total Capital Cost: \$50,000.00 **Type:** Capital Improvement

Request description:

Installation of traffic calming measures based on the traffic management study funded by the Manhattan Village Shopping Center to evaluate existing and future traffic intrusion in the neighborhood west of Sepulveda Boulevard between Rosecrans Avenue and Manhattan Beach Boulevard.

Capital Costs	FY2025	Total
Planning/Design		\$0.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$50,000.00	\$50,000.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$50,000.00	\$50,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00

Additional Information

Type of Project: Other
Category: Carryover Project (Received previous appropriations)
Justification: The study was requested by residents and City Council during the Manhattan Village Shopping Center development approval process. The recommendations resulting from the study for traffic calming measures, such as bulb-outs, medians, and landscaping, need to be implemented.
General Plan Element Goal(s): I-4 Protect residential neighborhoods from the adverse impacts of traffic and parking of adjacent non-residential uses.

Annual Non-Motorized Transport. Program (Bike lanes, crosswalks)

Project Number: ST15835 **Department:** Public Works Transportation
Total Capital Cost: \$350,000.00 **Type:** Capital Improvement

Request description:

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

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design						\$0.00
Permits						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
City Staff (Grant Funded Only)						\$0.00
Annual Project	\$150,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$350,000.00
Total	\$150,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$350,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$242,061.00	\$150,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$350,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$242,061.00	\$150,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$350,000.00

Additional Information

Type of Project: Right-of-Way
Category: Carryover Project (Received previous appropriations)
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.
General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

City Owned Refuse Enclosures Improvements - Design

Project Number: OT22003 **Department:** Bldg & Grounds Maintenance
Total Capital Cost: \$100,000.00 **Type:** Capital Improvement

Request 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.

Capital Costs	FY2028	Total
Planning/Design	\$100,000.00	\$100,000.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$100,000.00	\$100,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00

Additional Information

Type of Project: Facilities
Category: Carryover Project (Received previous appropriations)
Justification: Trash enclosures are required to have drainage to the sanitary sewer system under the Manhattan Beach Municipal Code.

General Plan Element Goal(s): LU-3 Achieve a strong, positive community aesthetic.;:I-12 Protect the quality of the environment by managing the solid waste generated in the community.;:CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

School District Project

Project Number: OT20204
Total Capital Cost: \$493,570.00
Department: School District Maintenance
Type: Capital Improvement

Request description:

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

Capital Costs	To Date	Total
Planning/Design		\$0.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
City Staff (Grant Funded Only)		\$0.00
Annual Project	\$493,570.00	\$493,570.00
Total	\$493,570.00	\$493,570.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$6,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$6,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project Facilities
Category Carryover Project (Received previous appropriations)
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."
General Plan Element Goal(s) CR-3 Maintain relationships with educational institutions, as they represent a cornerstone of the community's foundation.

Begg Field Improvements

Total Capital Cost: \$400,000.00 **Department:** Parks and Recreation
Type: Capital Improvement

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

Capital Costs	FY2024	Total
Planning/Design		\$0.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$400,000.00	\$400,000.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$400,000.00	\$400,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00

Additional Information

Type of Project: Parks
 Category: New Project (Funding identified, not yet appropriated)
 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.
 General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

Sand Dune Park Improvements

Project Number: RC23004 **Department:** Parks and Recreation
Total Capital Cost: \$1,200,000.00 **Type:** Capital Improvement

Request description:
 New building and park repairs.

Capital Costs	FY2024	FY2025	Total
Planning/Design	\$200,000.00		\$200,000.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$1,000,000.00	\$1,000,000.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$200,000.00	\$1,000,000.00	\$1,200,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$200,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$200,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00

Additional Information

Type of Project: Parks
Category: Carryover Project (Received previous appropriations)
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.

General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

Solar Power Installation at City Facilities

Total Capital Cost: \$150,000.00 **Department:** Bldg & Grounds Maintenance
Type: Capital Improvement

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

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design						\$0.00
Permits						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
City Staff (Grant Funded Only)						\$0.00
Annual Project	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$150,000.00
Total	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$150,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$150,000.00	\$250,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$150,000.00	\$250,000.00

Additional Information

Type of Project: Facilities
 Category: New Project (Funding identified, not yet appropriated)
 Justification: Enhancing energy conservation and independence at City-owned facilities.
 General Plan Element Goal(s): HE-3 Provide a safe and healthy living environment for City residents.

Park Improvements Program

Project Number: RC23001 **Department:** Parks and Recreation
Total Capital Cost: \$792,500.00 **Type:** Capital Improvement

Request description:

The project provides design and construction funding based on the established priorities from assessment reports and community needs.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design						\$0.00
Permits						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
City Staff (Grant Funded Only)						\$0.00
Annual Project	\$42,500.00	\$50,000.00	\$200,000.00	\$250,000.00	\$250,000.00	\$792,500.00
Total	\$42,500.00	\$50,000.00	\$200,000.00	\$250,000.00	\$250,000.00	\$792,500.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$50,000.00	\$42,500.00	\$50,000.00	\$200,000.00	\$250,000.00	\$250,000.00	\$792,500.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$50,000.00	\$42,500.00	\$50,000.00	\$200,000.00	\$250,000.00	\$250,000.00	\$792,500.00

Additional Information

Type of Project: Parks
 Category: Carryover Project (Received previous appropriations)
 Justification: Improving the City's park system to increase accessibility and usability.
 General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

Annual Facilities Capital Maintenance Program

Project Number: BL15828 **Department:** Bldg & Grounds Maintenance
Total Capital Cost: \$750,000.00 **Type:** Capital Improvement

Request description:

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

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design						\$0.00
Permits						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
City Staff (Grant Funded Only)						\$0.00
Annual Project	\$50,000.00	\$100,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$750,000.00
Total	\$50,000.00	\$100,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$750,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$425,534.00	\$50,000.00	\$100,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$750,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$425,534.00	\$50,000.00	\$100,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$750,000.00

Additional Information

Type of Project: Facilities
Category: Carryover Project (Received previous appropriations)
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.
General Plan Element Goal(s): LU-3 Achieve a strong, positive community aesthetic.;;CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

Polliwog Band Stage - Design (Public Arts Trust Fund)

Project Number: RC20202
Total Capital Cost: \$100,000.00
Department: Parks and Recreation
Type: Capital Improvement

Request description:
 Design of a permanent band stage in the amphitheater area of Polliwog Park with art elements.

Capital Costs	FY2025	Total
Planning/Design	\$90,000.00	\$90,000.00
Permits	\$10,000.00	\$10,000.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$100,000.00	\$100,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project: Grants and Special Funds
Category: Carryover Project (Received previous appropriations)
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.
General Plan Element Goal(s): CR-2 Enhance cultural arts programs in the community.

City Hall HVAC Replacement

Project Number: BL21002 **Department:** Bldg & Grounds Maintenance
Total Capital Cost: \$200,000.00 **Type:** Capital Improvement

Request description:

Design and construct Heating, Ventilation, and Air Conditioning (HVAC) improvements to integrate existing dampers into the newly installed climate control system. Repair, reconfigure, and augment existing ductwork to provide proper heating and cooling throughout all areas of City Hall.

Capital Costs	To Date	FY2024	Total
Planning/Design	\$232,000.00	\$20,000.00	\$20,000.00
Permits	\$10,000.00		\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$1,175,000.00	\$180,000.00	\$180,000.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$1,417,000.00	\$200,000.00	\$200,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$119,787.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$119,787.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00

Additional Information

Type of Project Facilities
Category Carryover Project (Received previous appropriations)
Justification The current City Hall buildings were constructed in 1974, and the last major retrofit of the HVAC system was performed over 35 years ago. In 2021, City Council awarded a construction contract for Phase I of the City Hall HVAC Project, which involved the replacement of major system components. New equipment was installed and placed in operation in 2022. However, as indicated in the 2019 HVAC Assessment Report, a second phase of the project is necessary to address air flow deficiencies and optimize the building's climate control system.

General Plan Element Goal(s) CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

National Fitness Campaign (NFC) Equipment Installation

Project Number: RC16207 **Department:** Parks and Recreation
Total Capital Cost: \$160,000.00 **Type:** Capital Improvement

Request description:

Remove existing deteriorated fitness station equipment previously installed in 2008 located on the east side of Polliwog Park adjacent to Redondo Ave, and install new NFC fitness court tiles and equipment. Also included is the construction of a new poured-in-place concrete foundation slab and nearby American with Disabilities Act (ADA) sidewalk upgrades.

Capital Costs	To Date	FY2024	Total
Planning/Design	\$62,212.00		\$0.00
Permits	\$84,905.00	\$10,000.00	\$10,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$150,000.00	\$150,000.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$147,117.00	\$160,000.00	\$160,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$172,833.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$172,833.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project Parks
Category Carryover Project (Received previous appropriations)
Justification The existing fitness station equipment is beyond its useful life, continuously in need of repair, and not compliant with ADA standard. The location provides an existing shade structure and accommodates the fitness court dimensions. The NFC fitness court equipment was selected because it provides opportunities for people of all ages and fitness levels, will accommodate more users than the current fitness station, and provides a variety of additional fitness opportunities. The Polliwog Park site includes an installation with few site improvements required to fit the existing topography.

General Plan Element Goal(s) CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

Senior and Scout Community Center Renovation

Project Number: BL20205 **Department:** Parks and Recreation
Total Capital Cost: \$6,881,088.00 **Type:** Capital Improvement

Request description:

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

Capital Costs	FY2025	Total
Planning/Design		\$0.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$6,881,088.00	\$6,881,088.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$6,881,088.00	\$6,881,088.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$2,900,000.00	\$1,691,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,691,548.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$2,900,000.00	\$1,691,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,691,548.00

Additional Information

Type of Project: Facilities
 Category: Carryover Project (Received previous appropriations)
 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.
 General Plan Element Goal(s): LU-3 Achieve a strong, positive community aesthetic.;:CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

Ceramics Studio Renovations (Kiln)

Project Number: BL17202 **Department:** Parks and Recreation
Total Capital Cost: \$257,781.00 **Type:** Capital Improvement

Request description:
 Install new kiln with shaded structure and associated ADA concrete pathway improvements.

Capital Costs	To Date	FY2024	Total
Planning/Design	\$106,426.00	\$8,325.00	\$8,325.00
Permits	\$2,793.00		\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$249,456.00	\$249,456.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$109,219.00	\$257,781.00	\$257,781.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$274,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$274,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project: Facilities
Category: Carryover Project (Received previous appropriations)
Justification: This expansion would provide additional classrooms for Ceramics classes that have outgrown the current facility.

General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

City Facility Renovations

Project Number: BL23003 **Department:** Bldg & Grounds Maintenance
Total Capital Cost: \$450,000.00 **Type:** Capital Improvement

Request description:

Design and construction of work space reconfiguration in City Hall and other City facilities for City staff.

Capital Costs	To Date	FY2024	Total
Planning/Design	\$50,000.00	\$450,000.00	\$450,000.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance			\$0.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$50,000.00	\$450,000.00	\$450,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$195,500.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$195,500.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00

Additional Information

Type of Project: Facilities
 Category: Carryover Project (Received previous appropriations)
 Justification: The work space in City Hall and other City facilities 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.
 General Plan Element Goal(s): CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

Citywide Security Cameras

Project Number: BL21001 **Department:** Bldg & Grounds Maintenance
Total Capital Cost: \$3,377,629.00 **Type:** Capital Improvement

Request description:
 Installation of security cameras at City-owned facilities.

Capital Costs	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design	\$93,000.00	\$13,509.00					\$13,509.00
Permits							\$0.00
Land/Right-of-way							\$0.00
Construction/Maintenance		\$313,640.00	\$347,240.00	\$123,240.00			\$784,120.00
City Staff (Grant Funded Only)							\$0.00
Annual Project			\$400,000.00	\$980,000.00	\$1,000,000.00	\$200,000.00	\$2,580,000.00
Total	\$93,000.00	\$327,149.00	\$747,240.00	\$1,103,240.00	\$1,000,000.00	\$200,000.00	\$3,377,629.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$560,712.00	\$310,000.00	\$750,000.00	\$1,100,000.00	\$1,000,000.00	\$200,000.00	\$3,360,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$560,712.00	\$310,000.00	\$750,000.00	\$1,100,000.00	\$1,000,000.00	\$200,000.00	\$3,360,000.00

Additional Information

Type of Project: Facilities
Category: Carryover Project (Received previous appropriations)
Justification: Enhanced security at City-owned facilities.
General Plan Element Goal(s): CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

Biennial Slurry Seal Program - MBUSD

Project Number: ST16102 **Department:** School District Maintenance
Total Capital Cost: \$200,000.00 **Type:** Capital Improvement

Request 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.

Capital Costs	FY2025	FY2027	Total
Planning/Design			\$0.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance			\$0.00
City Staff (Grant Funded Only)			\$0.00
Annual Project	\$100,000.00	\$100,000.00	\$200,000.00
Total	\$100,000.00	\$100,000.00	\$200,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$200,000.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$200,000.00

Additional Information

Type of Project: Annual
 Category: Carryover Project (Received previous appropriations)
 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 asphalt surfaces. 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.
 General Plan Element Goal(s): I-1 Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City.

Fire Station No. 2 Replacement

Project Number: BL15829 **Department:** Bldg & Grounds Maintenance
Total Capital Cost: \$500,000.00 **Type:** Capital Improvement

Request description:

Design and construct a replacement building for Fire Station No. 2, located at 1400 Manhattan Beach Blvd.

Capital Costs	FY2024	Total
Planning/Design		\$0.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$500,000.00	\$500,000.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$500,000.00	\$500,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund	\$573,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
AB 2766 Air Quality Fund							\$0.00
Total	\$573,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project: Facilities
 Category: Carryover Project (Received previous appropriations)
 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.
 General Plan Element Goal(s): LU-3 Achieve a strong, positive community aesthetic.

Ocean Drive Walk Street Crossings

Project Number: ST19106 **Department:** Public Works Transportation
Total Capital Cost: \$500,000.00 **Type:** Capital Improvement

Request description:

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

Capital Costs	FY2024	FY2025	Total
Planning/Design	\$100,000.00		\$100,000.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$400,000.00	\$400,000.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$100,000.00	\$400,000.00	\$500,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund	\$0.00	\$100,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$100,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00

Additional Information

Type of Project Streets-Pedestrian Improvements
Category Carryover Project (Received previous appropriations)
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.
General Plan Element Goal(s) I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

Annual Citywide Concrete Repair Program

Project Number: ST16108 **Department:** Street Maintenance
Total Capital Cost: \$1,825,000.00 **Type:** Capital Improvement

Request description:

This annual program is designed to perform concrete repairs throughout the City at locations identified by City staff, property owners, and members of the public. Repairs may include replacement of cracked, damaged, or lifted sections of roadway or sidewalk, reconfiguration of non-compliant ADA ramps, removal of obstructions, and/or correction of drainage issues. Where necessary, a portion of the project budget may be used to make concrete improvements (i.e. new curb, gutter, sidewalk) ahead of roadway resurfacing or slurry application.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design						\$0.00
Permits						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
City Staff (Grant Funded Only)						\$0.00
Annual Project	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$1,825,000.00
Total	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$1,825,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund	\$623,506.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$1,825,000.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$623,506.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$1,825,000.00

Additional Information

Type of Project: Annual
Category: Carryover Project (Received previous appropriations)
Justification: Depending on the location, concrete repairs may eliminate trip hazards, increase pedestrian accessibility, reduce ponding of surface water, and improve roadway safety and rideability.
General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.;I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

MBB Pavement Rehabilitation from Sepulveda Blvd. to Dianthus St.

Total Capital Cost: \$800,000.00 **Department:** Street Maintenance
Type: Capital Improvement

Request description:

Design and construct pavement improvements for the segment of Manhattan Beach Boulevard between Sepulveda Boulevard and Dianthus Street.

Capital Costs	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
Permits							\$0.00
Land/Right-of-way							\$0.00
Construction/Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00
City Staff (Grant Funded Only)							\$0.00
Annual Project							\$0.00
Total	\$0.00	\$0.00	\$0.00	\$50,000.00	\$750,000.00	\$0.00	\$800,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund	\$0.00	\$0.00	\$0.00	\$50,000.00	\$750,000.00	\$0.00	\$800,000.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$0.00	\$0.00	\$50,000.00	\$750,000.00	\$0.00	\$800,000.00

Additional Information

Type of Project Streets-Pavement
Category New Project (Funding identified, not yet appropriated)
Justification Manhattan Beach Boulevard west of Sepulveda Boulevard was resurfaced in 2009. Due to the high traffic volume and significant number of delivery and construction vehicles regularly travelling along this busy corridor, much of the pavement is severely distressed and cannot be repaired by isolated patchwork or asphalt resurfacing. The subject section of roadway should be evaluated by a pavement expert and a repair program recommended and implemented accordingly.
General Plan Element Goal(s) I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.;I-1 Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City.

Annual Street Resurfacing Program

Project Number: ST19105 **Department:** Street Maintenance
Total Capital Cost: ##### **Type:** Capital Improvement

Request description:

The project will mill and overlay pavement surfaces and replace displaced curbs, gutters, and sidewalk.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design						\$0.00
Permits						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
City Staff (Grant Funded Only)						\$0.00
Annual Project	\$2,400,000.00	\$2,100,000.00	\$2,400,000.00	\$2,100,000.00	\$2,900,000.00	#####
Total	\$2,400,000.00	\$2,100,000.00	\$2,400,000.00	\$2,100,000.00	\$2,900,000.00	#####

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund	\$292,627.00	\$1,150,000.00	\$850,000.00	\$650,000.00	\$350,000.00	\$650,000.00	\$3,650,000.00
Prop C Fund	\$2,221,636.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$1,250,000.00	\$4,250,000.00
Measure R Fund	\$250,000.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$1,500,000.00
Measure M Fund	\$1,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,500,000.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$3,764,263.00	\$2,400,000.00	\$2,100,000.00	\$2,400,000.00	\$2,100,000.00	\$2,900,000.00	#####

Additional Information

Type of Project: Annual
Category: Carryover Project (Received previous appropriations)
Justification: Locations are determined through the Triennial Pavement Management (TPM) System update. The TPM is an inspection of paver surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition.

General Plan Element Goal(s): I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.;I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.;I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

Biennial Slurry Seal Program

Project Number: ST16102 **Department:** Street Maintenance
Total Capital Cost: \$2,900,000.00 **Type:** Capital Improvement

Request description:
 Biennial program to slurry seal City's streets.

Capital Costs	FY2024	FY2026	FY2028	Total
Planning/Design				\$0.00
Permits				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance				\$0.00
City Staff (Grant Funded Only)				\$0.00
Annual Project	\$800,000.00	\$800,000.00	\$1,300,000.00	\$2,900,000.00
Total	\$800,000.00	\$800,000.00	\$1,300,000.00	\$2,900,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund	\$79,402.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$1,300,000.00	\$2,900,000.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$79,402.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$1,300,000.00	\$2,900,000.00

Additional Information

Type of Project: Annual
Category: Carryover Project (Received previous appropriations)
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.

General Plan Element Goal(s): I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

Triennial Pavement Management System Update

Total Capital Cost: \$160,000.00

Department: Street Maintenance
Type: Capital Improvement

Request description:

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

Capital Costs	FY2024	FY2027	Total
Planning/Design	\$80,000.00	\$80,000.00	\$160,000.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance			\$0.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$80,000.00	\$80,000.00	\$160,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$160,000.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$160,000.00

Additional Information

Type of Project Streets-Pavement
Category Carryover Project (Received previous appropriations)
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 conditions on a triennial basis. The evaluations will update pavement conditions for all streets in the City except Sepulveda Boulevard, which is a State Highway. The most recent update was completed in FY20/21, therefore the next update is due in FY23/24.
General Plan Element Goal(s) I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

MBB and Pacific Ave Improvements

Total Capital Cost: \$1,200,000.00

Department: Public Works Transportation
Type: Capital Improvement

Request description:

The project will improve the merging area along MBB at Pacific Avenue, reduce congestion, improve safety and provide smoother traffic flow by reconfiguration of the intersection layout to create left-turn pockets for both east and west directions, with signal upgrades and signal timing adjustments to improve intersection operation.

Capital Costs	FY2024	FY2025	Total
Planning/Design	\$180,000.00		\$180,000.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$700,000.00	\$320,000.00	\$1,020,000.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$880,000.00	\$320,000.00	\$1,200,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund	\$0.00	\$880,000.00	\$320,000.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$880,000.00	\$320,000.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00

Additional Information

Type of Project Streets-Capacity Improvements
Category New Project (Funding identified, not yet appropriated)
Justification The intersection of MBB and Pacific Avenue is located in an urbanized residential area close to several schools, commercial and medical offices, and activity centers. MBB is the primary major roadway between the 405 Freeway and the iconic Manhattan Beach Pier and beach located approximately a half mile from this intersection. Pacific Avenue serves as an important access route west of Sepulveda Boulevard in the City of Manhattan Beach for the north-south commuting traffic during peak commuting periods. The vehicles are likely to detour to Pacific Avenue when congestion occurs along Sepulveda Boulevard. The purpose of the project is to relieve the congestion and allow smooth traffic flow along MBB, which will ultimately improve safety features and relieve traffic congestion along the MBB traffic corridor.

General Plan Element Goal(s) I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

MBB Complete Streets Corridor - Feasibility/Design

Total Capital Cost: \$400,000.00

Department: Public Works Transportation
Type: Capital Improvement

Request description:

Feasibility study and design of complete streets elements along the Manhattan Beach Boulevard corridor.

Capital Costs	FY2024	Total
Planning/Design	\$400,000.00	\$400,000.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$400,000.00	\$400,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00

Additional Information

Type of Project: Streets-Pedestrian Improvements
 Category: New Project (Funding identified, not yet appropriated)
 Justification: Improving multi-modal transportation along the MBB corridor in conformance with the City's Mobility Plan.
 General Plan Element Goal(s): I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.; I-1 Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City.

Annual Citywide Traffic Signal Replacements

Total Capital Cost: \$1,300,000.00

Department: Public Works Transportation
Type: Capital Improvement

Request description:

This project will design and replace traffic signals and related infrastructure Citywide.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design						\$0.00
Permits						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
City Staff (Grant Funded Only)						\$0.00
Annual Project	\$100,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,300,000.00
Total	\$100,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,300,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund	\$0.00	\$100,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,300,000.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$100,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,300,000.00

Additional Information

Type of Project: Annual
Category: New Project (Funding identified, not yet appropriated)
Justification: In 2018, the City completed a Citywide Traffic Signal Inventory and Design Maintenance Recommendations Report. 21 intersections were identified as deficient in that report and require upgrading. This program allows for the equipment at these intersections to be upgraded based on the established priority list. Scope includes replacement of poles, traffic signal cabinets, battery back-up systems (BBS), and/or closed-circuit television (CCTV) cameras.
General Plan Element Goal(s): I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.;I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

ADA Transition Plan within Public Rights of Way

Project Number: ST18101 **Department:** Public Works Transportation
Total Capital Cost: \$14,050.00 **Type:** Capital Improvement

Request 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).

Capital Costs	FY2024	Total
Planning/Design	\$14,050.00	\$14,050.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$14,050.00	\$14,050.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund	\$15,431.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$15,431.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project: Streets-Pedestrian Improvements
 Category: Carryover Project (Received previous appropriations)
 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.
 General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

Annual Street Resurfacing Program

Project Number: ST19105 **Department:** Street Maintenance
Total Capital Cost: ##### **Type:** Capital Improvement

Request description:

The project will mill and overlay pavement surfaces and replace displaced curbs, gutters, and sidewalk.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design						\$0.00
Permits						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
City Staff (Grant Funded Only)						\$0.00
Annual Project	\$2,400,000.00	\$2,100,000.00	\$2,400,000.00	\$2,100,000.00	\$2,900,000.00	#####
Total	\$2,400,000.00	\$2,100,000.00	\$2,400,000.00	\$2,100,000.00	\$2,900,000.00	#####

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund	\$292,627.00	\$1,150,000.00	\$850,000.00	\$650,000.00	\$350,000.00	\$650,000.00	\$3,650,000.00
Prop C Fund	\$2,221,636.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$1,250,000.00	\$4,250,000.00
Measure R Fund	\$250,000.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$1,500,000.00
Measure M Fund	\$1,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,500,000.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$3,764,263.00	\$2,400,000.00	\$2,100,000.00	\$2,400,000.00	\$2,100,000.00	\$2,900,000.00	#####

Additional Information

Type of Project: Annual
Category: Carryover Project (Received previous appropriations)
Justification: Locations are determined through the Triennial Pavement Management (TPM) System update. The TPM is an inspection of paver surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition.

General Plan Element Goal(s): I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.;I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.;I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

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

Project Number: ST20104 **Department:** Street Maintenance
Total Capital Cost: \$476,206.15 **Type:** Capital Improvement

Request description:

Installation of a missing sidewalk in front of Pennekamp Elementary requires substantial construction work for ADA compliance, including driveway and landscape/irrigation improvements.

Capital Costs	To Date	FY2024	Total
Planning/Design	\$116,071.20	\$29,149.80	\$29,149.80
Permits	\$7,000.00		\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$240,722.65	\$447,056.35	\$447,056.35
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$363,793.85	\$476,206.15	\$476,206.15

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund	\$458,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$458,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project Streets-Pedestrian Improvements
Category Carryover Project (Received previous appropriations)
Justification This is a specific request from the School District to enhance the safety of the students and parents that walk to school.

General Plan Element Goal(s) I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.;I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

MBB Eastbound Left-Turn Improvement at Aviation Blvd.

Project Number: ST23006 **Department:** Public Works Transportation
Total Capital Cost: \$1,181,568.00 **Type:** Capital Improvement

Request description:

The project will reconfigure the eastbound left-turn lane on Manhattan Beach Boulevard to northbound Aviation Boulevard to increase the capacity for queuing vehicles to reduce impact on the through lane.

Capital Costs	To Date	FY2024	FY2025	Total
Planning/Design	\$11,254.00	\$140,526.00	\$10,000.00	\$150,526.00
Permits				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance		\$861,042.00	\$100,000.00	\$961,042.00
City Staff (Grant Funded Only)	\$7,178.11	\$20,000.00	\$50,000.00	\$70,000.00
Annual Project				\$0.00
Total	\$18,432.11	\$1,021,568.00	\$160,000.00	\$1,181,568.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project Streets-Capacity Improvements
Category Carryover Project (Received previous appropriations)
Justification The eastbound left-turn pocket length on MBB at Aviation Boulevard is 200 feet, which accommodates approximately 10 queuing cars. Due to the high demand for eastbound left-turning traffic, especially during the peak commuting periods, and insufficient storage capacity in the eastbound left-turn lane, vehicles are queued into the number one eastbound through-lane impeding through traffic.
General Plan Element Goal(s) I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

Manhattan Beach Advanced Traffic Signal (MBATS) System

Project Number: ST21102 **Department:** Public Works Transportation
Total Capital Cost: ##### **Type:** Capital Improvement

Request description:

The project will allow the City to design and construct a complete fiber backbone infrastructure that will connect all city-owned signalized intersections with a high-sp 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. Connections to both City Hall and the Public Works Yard staff workstations will allow for remote access of the traffic signal network.

Capital Costs	To Date	FY2024	FY2025	Total
Planning/Design	\$1,000,092.85	\$183,324.15	\$100,000.00	\$283,324.15
Permits				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance		\$5,640,000.00	\$5,788,496.00	#####
City Staff (Grant Funded Only)	\$88,086.81	\$50,000.00	\$50,000.00	\$100,000.00
Annual Project				\$0.00
Total	\$1,088,179.66	\$5,873,324.15	\$5,938,496.00	#####

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund	\$9,385,653.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$9,385,653.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00

Additional Information

Type of Project: Other
Category: Carryover Project (Received previous appropriations)
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 (LACDPW) 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.

General Plan Element Goal(s): I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

Rosecrans Bike Lane Improvements (Partial Grant CPF)

Project Number: ST20103 **Department:** Public Works Transportation
Total Capital Cost: \$1,750,000.00 **Type:** Capital Improvement

Request description:

The project will close gaps in the bike lane from the intersection of Sepulveda Boulevard and Rosecrans Avenue to the connection at the Marvin Braude Bike Trail via I Avenue and 45th Street. As proposed, the project will enhance bicyclist safety and encourage more people to use bikes for transportation.

Capital Costs	FY2024	FY2025	Total
Planning/Design	\$300,000.00	\$250,000.00	\$550,000.00
Permits		\$50,000.00	\$50,000.00
Land/Right-of-way	\$150,000.00		\$150,000.00
Construction/Maintenance		\$1,000,000.00	\$1,000,000.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$450,000.00	\$1,300,000.00	\$1,750,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund	\$240,000.00	\$1,000,000.00	\$510,000.00	\$0.00	\$0.00	\$0.00	\$1,510,000.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$240,000.00	\$1,000,000.00	\$510,000.00	\$0.00	\$0.00	\$0.00	\$1,510,000.00

Additional Information

Type of Project: Non-Motorized Transportation
Category: Carryover Project (Received previous appropriations)
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.
General Plan Element Goal(s): I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

Annual Street Resurfacing Program

Project Number: ST19105 **Department:** Street Maintenance
Total Capital Cost: ##### **Type:** Capital Improvement

Request description:

The project will mill and overlay pavement surfaces and replace displaced curbs, gutters, and sidewalk.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design						\$0.00
Permits						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
City Staff (Grant Funded Only)						\$0.00
Annual Project	\$2,400,000.00	\$2,100,000.00	\$2,400,000.00	\$2,100,000.00	\$2,900,000.00	#####
Total	\$2,400,000.00	\$2,100,000.00	\$2,400,000.00	\$2,100,000.00	\$2,900,000.00	#####

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund	\$292,627.00	\$1,150,000.00	\$850,000.00	\$650,000.00	\$350,000.00	\$650,000.00	\$3,650,000.00
Prop C Fund	\$2,221,636.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$1,250,000.00	\$4,250,000.00
Measure R Fund	\$250,000.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$1,500,000.00
Measure M Fund	\$1,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,500,000.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$3,764,263.00	\$2,400,000.00	\$2,100,000.00	\$2,400,000.00	\$2,100,000.00	\$2,900,000.00	#####

Additional Information

Type of Project Annual
Category Carryover Project (Received previous appropriations)
Justification Locations are determined through the Triennial Pavement Management (TPM) System update. The TPM is an inspection of paver surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition.

General Plan Element Goal(s) I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.;I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.;I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

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

Project Number: ST20102 **Department:** Street Maintenance
Total Capital Cost: \$542,522.00 **Type:** Capital Improvement

Request description:

Install missing link of sidewalk on Aviation near 33rd St. This work includes removal and replacement of significant irrigation/landscaping, regrading, masonry retaining wall, and various improvements to protect existing signs and fencing.

Capital Costs	To Date	FY2024	Total
Planning/Design	\$157,478.00	\$30,122.00	\$30,122.00
Permits		\$8,400.00	\$8,400.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$504,000.00	\$504,000.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$157,478.00	\$542,522.00	\$542,522.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund	\$524,390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$524,390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project Streets-Pedestrian Improvements
Category Carryover Project (Received previous appropriations)
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.

General Plan Element Goal(s) I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.

MBB and Peck Ave Traffic Signal Improvements

Project Number: ST17104 **Department:** Public Works Transportation
Total Capital Cost: \$416,975.00 **Type:** Capital Improvement

Request description:

The Project will improve safety features at this intersection. The Project will upgrade the existing 25 year-old traffic signal system, including new pavement, curb, gutters, sidewalk, driveway, pedestrian push button, and signal system; add protected westbound and eastbound left-turn signal phases; re-profile the intersection pavement to minimize adverse grade situations; signage and striping layout, landscape/irrigation restoration, and other appurtenant work.

Capital Costs	To Date	FY2024	Total
Planning/Design	\$149,802.00		\$0.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$500,000.00	\$416,975.00	\$416,975.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$649,802.00	\$416,975.00	\$416,975.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund	\$416,975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$416,975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project Streets-Capacity Improvements
Category Carryover Project (Received previous appropriations)
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.
General Plan Element Goal(s) I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

Joslyn Center Crosswalks

Project Number: ST15835 **Department:** Public Works Transportation
Total Capital Cost: \$57,217.76 **Type:** Capital Improvement

Request description:

The project includes ADA compliant ramps, repainting crosswalks, ADA compliant path crossing greenbelt, and rectangular rapid-flashing beacons (RRFB) installation to alert drivers at Valley and 17th Street (midblock crossing in front of the Joslyn Center), Ardmore Avenue and 17th Street, Valley and 18th Street (midblock crossing in front of the Live Oak Park kid’s playground), and Ardmore Avenue and 18th Street.

Capital Costs	To Date	FY2024	Total
Planning/Design	\$82,518.64	\$57,217.76	\$57,217.76
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance			\$0.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$82,518.64	\$57,217.76	\$57,217.76

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project Streets-Pedestrian Improvements
Category Carryover Project (Received previous appropriations)
Justification Currently, the pedestrian crosswalks at these four intersections are uncontrolled crossings along the major routes for residents and visitors who visit the Manhattan Beach, Live Oak Park, Joslyn Center and many other City destinations. These crossings can be enhanced to provide better visibility to motorists.
General Plan Element Goal(s) I-1 Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City.

Peck Avenue Storm Drain Improvements

Total Capital Cost: \$1,530,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

The project will construct a new storm drain line along 21st Street to the existing storm drains on Meadows Avenue and Peck Avenue.

Capital Costs	To Date	FY2024	Total
Planning/Design	\$50,000.00	\$120,000.00	\$120,000.00
Permits		\$10,000.00	\$10,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance			\$0.00
City Staff (Grant Funded Only)			\$0.00
Annual Project		\$1,400,000.00	\$1,400,000.00
Total	\$50,000.00	\$1,530,000.00	\$1,530,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund	\$0.00	\$1,530,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,530,000.00
Measure W Fund	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$100,000.00	\$1,530,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,530,000.00

Additional Information

Type of Project: Stormwater
 Category: New Project (Funding identified, not yet appropriated)
 Justification: The project is identified in the 2021 Storm Drain Master Plan to mitigate flooding conditions for a number of properties, increase capacity for storm drain laterals as well as improve emergency services and maintenance access.
 General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

TMDL Trash Treatment

Total Capital Cost: \$1,960,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

Citywide installation of trash capture devices in the stormdrain system.

Capital Costs	FY2024	Total
Planning/Design	\$700,000.00	\$700,000.00
Permits	\$30,000.00	\$30,000.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,230,000.00	\$1,230,000.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$1,960,000.00	\$1,960,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund	\$0.00	\$1,960,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,960,000.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$1,960,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,960,000.00

Additional Information

Type of Project: Stormwater
 Category: New Project (Funding identified, not yet appropriated)
 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.
 General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.; I-12 Protect the quality of the environment by managing the solid waste generated in the community.

Shelley Street Storm Drain Improvements

Total Capital Cost: \$1,930,000.00 **Department:** Stormwater
Type: Capital Improvement

Request description:
 Construction of storm drain piping, and additional catch basins with water quality inserts to improve water quality.

Capital Costs	FY2025	FY2026	FY2027	Total
Planning/Design	\$400,000.00			\$400,000.00
Permits	\$10,000.00			\$10,000.00
Land/Right-of-way				\$0.00
Construction/Maintenance		\$510,000.00	\$1,010,000.00	\$1,520,000.00
City Staff (Grant Funded Only)				\$0.00
Annual Project				\$0.00
Total	\$410,000.00	\$510,000.00	\$1,010,000.00	\$1,930,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund	\$0.00	\$0.00	\$0.00	\$100,000.00	\$600,000.00	\$0.00	\$700,000.00
Measure W Fund	\$0.00	\$0.00	\$0.00	\$310,000.00	\$920,000.00	\$0.00	\$1,230,000.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$0.00	\$0.00	\$410,000.00	\$1,520,000.00	\$0.00	\$1,930,000.00

Additional Information

Type of Project: Stormwater
 Category: New Project (Funding identified, not yet appropriated)
 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 Shelley Street and South Meadows that impacts school traffic.
 General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

28th Street Stormwater Infiltration

Project Number: SW21402 **Department:** Stormwater
Total Capital Cost: ##### **Type:** Capital Improvement

Request description:

The project will consist of capturing dry and wet weather flows from an existing drain that conveys stormwater from approximately 66% of the City's land area. The stormwater will be lifted by a new pump station, conveyed to a pre-treatment system, and piped to a gallery of infiltration wells. The project will also consist of new pervious pavement and landscape features.

Capital Costs	To Date	FY2024	FY2025	FY2026	Total
Planning/Design	\$912,404.00	\$435,642.00			\$435,642.00
Permits					\$0.00
Land/Right-of-way					\$0.00
Construction/Maintenance		\$7,460,000.00	#####	\$67,000.00	\$22,702,700.00
City Staff (Grant Funded Only)	\$46,530.00	\$138,000.00	\$114,000.00	\$31,590.00	\$283,590.00
Annual Project					\$0.00
Total	\$958,934.00	\$8,033,642.00	#####	\$98,590.00	\$23,421,932.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund	\$1,605,776.00	\$6,500,000.00	#####	\$100,000.00	\$0.00	\$0.00	#####
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$1,605,776.00	\$6,500,000.00	#####	\$100,000.00	\$0.00	\$0.00	#####

Additional Information

Type of Project: Stormwater
Category: Carryover Project (Received previous appropriations)
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 soils beneath the system.
General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

Way Finding Program - Phase 1

Project Number: ST15832 **Department:** Public Works Transportation
Total Capital Cost: \$478,096.58 **Type:** Capital Improvement

Request description:

Uniform sign design to be employed Citywide. Phase I includes parking signage in the Downtown area and all City-owned parking lots.

Capital Costs	To Date	FY2024	Total
Planning/Design	\$187,187.42		\$0.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$478,096.58	\$478,096.58
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$187,187.42	\$478,096.58	\$478,096.58

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund	\$474,778.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Pier and Lot Fund							\$0.00
Total	\$474,778.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project: Other
 Category: Carryover Project (Received previous appropriations)
 Justification: Current signs are a mix of "one-off" custom designs, departmental branding, 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 are desirable. Residents and visitors alike should be able to readily identify City-owned and operated facilities.
 General Plan Element Goal(s): I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.; I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.; LU-3 Achieve a strong, positive community aesthetic.; I-1 Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City.

Parking Structure Lot 3 Replacement* - Feasibility/Design

Total Capital Cost: \$2,000,000.00

Department: Parking Facilities
Type: Capital Improvement

Request description:

Analysis and design of a replacement Lot 3 parking structure.

Capital Costs	FY2024	FY2025	Total
Planning/Design	\$1,000,000.00	\$1,000,000.00	\$2,000,000.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance			\$0.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$1,000,000.00	\$1,000,000.00	\$2,000,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund	\$0.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00

Additional Information

Type of Project: Parking
 Category: New Project (Funding identified, not yet appropriated)
 Justification: The existing structure is reaching its useful life and must be replaced for the safety of the public. The structure is showing visible deterioration.
 General Plan Element Goal(s): LU-3 Achieve a strong, positive community aesthetic.;;CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

Annual Street Resurfacing Program

Project Number: ST19105 **Department:** Street Maintenance
Total Capital Cost: ##### **Type:** Capital Improvement

Request description:

The project will mill and overlay pavement surfaces and replace displaced curbs, gutters, and sidewalk.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design						\$0.00
Permits						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
City Staff (Grant Funded Only)						\$0.00
Annual Project	\$2,400,000.00	\$2,100,000.00	\$2,400,000.00	\$2,100,000.00	\$2,900,000.00	#####
Total	\$2,400,000.00	\$2,100,000.00	\$2,400,000.00	\$2,100,000.00	\$2,900,000.00	#####

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund	\$292,627.00	\$1,150,000.00	\$850,000.00	\$650,000.00	\$350,000.00	\$650,000.00	\$3,650,000.00
Prop C Fund	\$2,221,636.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$1,250,000.00	\$4,250,000.00
Measure R Fund	\$250,000.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$1,500,000.00
Measure M Fund	\$1,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,500,000.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$3,764,263.00	\$2,400,000.00	\$2,100,000.00	\$2,400,000.00	\$2,100,000.00	\$2,900,000.00	#####

Additional Information

Type of Project: Annual
Category: Carryover Project (Received previous appropriations)
Justification: Locations are determined through the Triennial Pavement Management (TPM) System update. The TPM is an inspection of paver surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition.

General Plan Element Goal(s): I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.;I-6 Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.;I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

Marine Ave at Cedar Ave Traffic Signal and Int. Improvements (SBHP Grant)

Project Number: ST17102 **Department:** Public Works Transportation
Total Capital Cost: \$346,804.00 **Type:** Capital Improvement

Request description:

The Project will modify the intersection configuration, install state of the art infrastructure, and coordinate the adjacent intersection signal operations and physical configuration. The proposed improvements include converting the southbound approach from a left-turn, through and right-turn lane configuration to a left-turn, shared left/through and right-turn lane configuration; removing the eastern crosswalk to reduce conflicts with the southbound vehicular left turns resulting in improved operational and safety benefits; installing a traffic detection camera mounted on a pole in the median along Marine Avenue east of Sepulveda Boulevard to detect traffic from Sepulveda Boulevard traveling eastbound on Marine Avenue; and coordinating traffic signals along Marine Avenue at Sepulveda Boulevard and Cedar Avenue.

Capital Costs	To Date	FY2024	Total
Planning/Design	\$180,197.20		\$0.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$326,804.00	\$326,804.00
City Staff (Grant Funded Only)	\$23,688.95	\$20,000.00	\$20,000.00
Annual Project			\$0.00
Total	\$203,886.15	\$346,804.00	\$346,804.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund	\$346,804.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$346,804.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project Streets-Capacity Improvements
Category Carryover Project (Received previous appropriations)
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 delays along Sepulveda Boulevard. / 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.

General Plan Element Goal(s) I-1 Provide a balanced transportation system that allow s the safe and efficient movement of people, goods and services throughout the City.

MBB and Sepulveda Intersection Improvements

Project Number: ST09823 **Department:** Public Works Transportation
Total Capital Cost: \$993,691.00 **Type:** Capital Improvement

Request description:

The improvements include providing dual left-turn pockets eastbound Manhattan Beach Boulevard to northbound Sepulveda Boulevard, northbound Sepulveda Boulevard to westbound Manhattan Beach Boulevard, and westbound Manhattan Beach Boulevard to southbound Sepulveda Boulevard.

Capital Costs	To Date	FY2024	FY2025	Total
Planning/Design	\$299,368.79	\$80,000.00	\$80,000.00	\$160,000.00
Permits				\$0.00
Land/Right-of-way	\$3,850.00			\$0.00
Construction/Maintenance			\$793,691.00	\$793,691.00
City Staff (Grant Funded Only)	\$65,490.50	\$20,000.00	\$20,000.00	\$40,000.00
Annual Project				\$0.00
Total	\$368,709.29	\$100,000.00	\$893,691.00	\$993,691.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Gas Tax Fund							\$0.00
Prop C Fund	\$1,883,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$1,883,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project Streets-Capacity Improvements
Category Carryover Project (Received previous appropriations)
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 to 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 businesses.
General Plan Element Goal(s) I-1 Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City.

Pier Structural Inspection Update

Total Capital Cost: \$400,000.00

Department: Bldg & Grounds Maintenance
Type: Capital Improvement

Request description:

Comprehensive structural inspection of the Manhattan Beach pier.

Capital Costs	FY2025	Total
Planning/Design	\$400,000.00	\$400,000.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$400,000.00	\$400,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00
Total	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00

Additional Information

Type of Project: Pier
 Category: New Project (Funding identified, not yet appropriated)
 Justification: The last full inspection of the pier was in 2013. An update is required.
 General Plan Element Goal(s): LU-3 Achieve a strong, positive community aesthetic.

Pier Railing Replacement

Project Number: PR19801 **Department:** Bldg & Grounds Maintenance
Total Capital Cost: \$2,112,257.00 **Type:** Capital Improvement

Request 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 Pier parking lots.

Capital Costs	To Date	FY2024	Total
Planning/Design	\$250,442.00		\$0.00
Permits	\$5,000.00		\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$2,112,257.00	\$2,112,257.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$255,442.00	\$2,112,257.00	\$2,112,257.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund	\$1,841,496.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,841,496.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project: Pier
Category: Carryover Project (Received previous appropriations)
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.
General Plan Element Goal(s): CR-1 Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

Beach Cities Green Streets

Project Number: SW21401 **Department:** Stormwater
Total Capital Cost: \$0.00 **Type:** Capital Improvement

Request description:

In conjunction 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.

Capital Costs	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design	\$362,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Permits							\$0.00
Land/Right-of-way							\$0.00
Construction/Maintenance							\$0.00
City Staff (Grant Funded Only)							\$0.00
Annual Project							\$0.00
Total	\$362,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund	\$362,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$362,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project: Stormwater
Category: Carryover Project (Received previous appropriations)
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.
General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

CCTV Storm Drain System

Project Number: SW20401 **Department:** Stormwater
Total Capital Cost: \$0.00 **Type:** Capital Improvement

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

Capital Costs	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design							\$0.00
Permits							\$0.00
Land/Right-of-way							\$0.00
Construction/Maintenance	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
City Staff (Grant Funded Only)							\$0.00
Annual Project							\$0.00
Total	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project: Stormwater
 Category: Carryover Project (Received previous appropriations)
 Justification: CCTV is used to provide video of storm drain systems so that cities can prioritize repairs and replacements.
 General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

Golf Course Storm Drain Lift Station Electrical Upgrades

Total Capital Cost: \$350,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

Procure and replace the electrical elements at the Westdrift Golf Course Storm Drain Lift Station.

Capital Costs	FY2025	FY2026	Total
Planning/Design	\$50,000.00		\$50,000.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$300,000.00	\$300,000.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$50,000.00	\$300,000.00	\$350,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund	\$0.00	\$0.00	\$50,000.00	\$300,000.00	\$0.00	\$0.00	\$350,000.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$0.00	\$50,000.00	\$300,000.00	\$0.00	\$0.00	\$350,000.00

Additional Information

Type of Project: Stormwater
 Category: New Project (Funding identified, not yet appropriated)
 Justification: The current switch gear and motor control center at the lift station are outdated and require constant repairs and maintenance. They have reached the end of their useful life and need to be upgraded.
 General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

Peck Avenue Storm Drain Improvements

Total Capital Cost: \$1,530,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

The project will construct a new storm drain line along 21st Street to the existing storm drains on Meadows Avenue and Peck Avenue.

Capital Costs	To Date	FY2024	Total
Planning/Design	\$50,000.00	\$120,000.00	\$120,000.00
Permits		\$10,000.00	\$10,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance			\$0.00
City Staff (Grant Funded Only)			\$0.00
Annual Project		\$1,400,000.00	\$1,400,000.00
Total	\$50,000.00	\$1,530,000.00	\$1,530,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund	\$0.00	\$1,530,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,530,000.00
Measure W Fund	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$100,000.00	\$1,530,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,530,000.00

Additional Information

Type of Project: Stormwater
 Category: New Project (Funding identified, not yet appropriated)
 Justification: The project is identified in the 2021 Storm Drain Master Plan to mitigate flooding conditions for a number of properties, increase capacity for storm drain laterals as well as improve emergency services and maintenance access.
 General Plan Element Goal(s): I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

Shelley Street Storm Drain Improvements

Total Capital Cost: \$1,930,000.00

Department: Stormwater
Type: Capital Improvement

Request description:

Construction of storm drain piping, and additional catch basins with water quality inserts to improve water quality.

Capital Costs	FY2025	FY2026	FY2027	Total
Planning/Design	\$400,000.00			\$400,000.00
Permits	\$10,000.00			\$10,000.00
Land/Right-of-way				\$0.00
Construction/Maintenance		\$510,000.00	\$1,010,000.00	\$1,520,000.00
City Staff (Grant Funded Only)				\$0.00
Annual Project				\$0.00
Total	\$410,000.00	\$510,000.00	\$1,010,000.00	\$1,930,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund	\$0.00	\$0.00	\$0.00	\$100,000.00	\$600,000.00	\$0.00	\$700,000.00
Measure W Fund	\$0.00	\$0.00	\$0.00	\$310,000.00	\$920,000.00	\$0.00	\$1,230,000.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$0.00	\$0.00	\$410,000.00	\$1,520,000.00	\$0.00	\$1,930,000.00

Additional Information

Type of Project: Stormwater
 Category: New Project (Funding identified, not yet appropriated)
 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 Shelley Street and South Meadows that impacts school traffic.
 General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

Annual Storm Drain Repairs

Project Number: SW15842 **Department:** Stormwater
Total Capital Cost: \$2,000,000.00 **Type:** Capital Improvement

Request description:
 Replace various sections of stormwater drain line.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design						\$0.00
Permits						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
City Staff (Grant Funded Only)						\$0.00
Annual Project	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,000,000.00
Total	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,000,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund	\$1,622,073.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,000,000.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$1,622,073.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,000,000.00

Additional Information

Type of Project Stormwater
Category Carryover Project (Received previous appropriations)
Justification Video inspection and analysis of the storm drain lines revealed structural and operational condition assessment Defect Codes of G 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.
General Plan Element Goal(s) I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.

Storm Drain Capital Best Management Practices (BMPs)

Project Number: SW16401 **Department:** Stormwater
Total Capital Cost: \$1,050,000.00 **Type:** Capital Improvement

Request description:

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

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design	\$150,000.00		\$150,000.00			\$300,000.00
Permits						\$0.00
Land/Right-of-way		\$270,000.00		\$270,000.00	\$210,000.00	\$750,000.00
Construction/Maintenance						\$0.00
City Staff (Grant Funded Only)						\$0.00
Annual Project						\$0.00
Total	\$150,000.00	\$270,000.00	\$150,000.00	\$270,000.00	\$210,000.00	\$1,050,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund	\$585,810.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$1,050,000.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$585,810.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$1,050,000.00

Additional Information

Type of Project Stormwater
Category Carryover Project (Received previous appropriations)
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 when storm flows enter the catch basin. The ARS keeps gross solids out during dry periods and reduces the build-up of debris in 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

General Plan Element Goal(s) I-9 Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.; I-12 Protect the quality of the environment by managing the solid waste generated in the community.

Annual Streetlight Replacement

Project Number: ST20101 **Department:** Street Lighting
Total Capital Cost: \$375,000.00 **Type:** Capital Improvement

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

Capital Costs	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design							\$0.00
Permits							\$0.00
Land/Right-of-way							\$0.00
Construction/Maintenance							\$0.00
City Staff (Grant Funded Only)							\$0.00
Annual Project	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
Total	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund	\$89,988.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$89,988.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00

Additional Information

Type of Project: Annual
Category: Carryover Project (Received previous appropriations)
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.
General Plan Element Goal(s): I-2 Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.; I-1 Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City.

Wastewater Master Plan Update

Project Number: WW21501 **Department:** Wastewater
Total Capital Cost: \$430,000.00 **Type:** Capital Improvement

Request 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 includes a Rate Study.

Capital Costs	To Date	FY2025	FY2027	Total
Planning/Design	\$68,085.00	\$330,000.00	\$100,000.00	\$430,000.00
Permits				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance				\$0.00
City Staff (Grant Funded Only)				\$0.00
Annual Project				\$0.00
Total	\$68,085.00	\$330,000.00	\$100,000.00	\$430,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund	\$0.00	\$0.00	\$330,000.00	\$0.00	\$100,000.00	\$0.00	\$430,000.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$0.00	\$330,000.00	\$0.00	\$100,000.00	\$0.00	\$430,000.00

Additional Information

Type of Project: Wastewater
Category: Carryover Project (Received previous appropriations)
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.
General Plan Element Goal(s): I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.;;I-11 Establish a reliable communications system.

Annual Rehabilitation of Gravity Sewer Mains

Project Number: WW17501 **Department:** Wastewater
Total Capital Cost: \$3,900,000.00 **Type:** Capital Improvement

Request description:

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

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design						\$0.00
Permits						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
City Staff (Grant Funded Only)						\$0.00
Annual Project	\$1,100,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$3,900,000.00
Total	\$1,100,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$3,900,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund	\$2,698,124.00	\$1,100,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$3,900,000.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$2,698,124.00	\$1,100,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$3,900,000.00

Additional Information

Type of Project: Wastewater
 Category: Carryover Project (Received previous appropriations)
 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.
 General Plan Element Goal(s): I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.

Bell Lift Station Upgrade

Total Capital Cost: \$1,700,000.00

Department: Wastewater
Type: Capital Improvement

Request description:

Improvement of the Bell Avenue Sewer Lift Station and construction of a 900-foot long force main.

Capital Costs	FY2025	FY2026	FY2027	Total
Planning/Design	\$200,000.00	\$100,000.00		\$300,000.00
Permits				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance			\$1,400,000.00	\$1,400,000.00
City Staff (Grant Funded Only)				\$0.00
Annual Project				\$0.00
Total	\$200,000.00	\$100,000.00	\$1,400,000.00	\$1,700,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund	\$0.00	\$0.00	\$200,000.00	\$100,000.00	\$1,400,000.00	\$0.00	\$1,700,000.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$0.00	\$200,000.00	\$100,000.00	\$1,400,000.00	\$0.00	\$1,700,000.00

Additional Information

Type of Project: Wastewater
 Category: New Project (Funding identified, not yet appropriated)
 Justification: The Bell Lift station cannot pump at the needed rate and cannot accommodate the necessary materials for storage. The current force main has exceeded its useful-life. This project upgrade the existing lift station and construct a new force main to increase efficiencies.
 General Plan Element Goal(s): I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.

Palm Lift Station Upgrade

Total Capital Cost: \$1,800,000.00 **Department:** Wastewater
Type: Capital Improvement

Request description:
Improvement of the Palm Lift Station and replacement of a 775-foot long force main.

Capital Costs	FY2025	FY2027	FY2028	Total
Planning/Design	\$200,000.00	\$100,000.00		\$300,000.00
Permits				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance			\$1,500,000.00	\$1,500,000.00
City Staff (Grant Funded Only)				\$0.00
Annual Project				\$0.00
Total	\$200,000.00	\$100,000.00	\$1,500,000.00	\$1,800,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund	\$0.00	\$0.00	\$200,000.00	\$0.00	\$100,000.00	\$1,500,000.00	\$1,800,000.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$0.00	\$200,000.00	\$0.00	\$100,000.00	\$1,500,000.00	\$1,800,000.00

Additional Information

Type of Project: Wastewater
Category: Carryover Project (Received previous appropriations)
Justification: The Palm Lift station cannot pump at the needed rate and cannot accommodate the necessary materials for storage. The current force main is over 60 years old and has exceeded its useful life.
General Plan Element Goal(s): I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.

Meadows Lift Station Upgrade

Total Capital Cost: \$1,600,000.00

Department: Wastewater
Type: Capital Improvement

Request description:

Improvement of the Meadows Avenue Sewer Lift Station and installation of a second force main.

Capital Costs	FY2025	FY2026	Total
Planning/Design	\$350,000.00		\$350,000.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$1,250,000.00	\$1,250,000.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$350,000.00	\$1,250,000.00	\$1,600,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund	\$0.00	\$0.00	\$350,000.00	\$1,250,000.00	\$0.00	\$0.00	\$1,600,000.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$0.00	\$350,000.00	\$1,250,000.00	\$0.00	\$0.00	\$1,600,000.00

Additional Information

Type of Project: Wastewater
 Category: New Project (Funding identified, not yet appropriated)
 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. This project will modify the pumps and controls to accommodate two pumps capable more efficient pumping. 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.

General Plan Element Goal(s): I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.

Voorhees Lift Station Upgrade

Project Number: WW20501 **Department:** Wastewater
Total Capital Cost: \$4,200,154.55 **Type:** Capital Improvement

Request description:

As part of the City's 2010 Wastewater Master Plan, Voorhees Ave Sewer Lift Station was identified as requiring 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.

Capital Costs	To Date	FY2024	FY2025	Total
Planning/Design	\$390,845.45	\$77,302.50	\$49,475.00	\$126,777.50
Permits				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance		\$3,090,425.00	\$982,952.05	\$4,073,377.05
City Staff (Grant Funded Only)				\$0.00
Annual Project				\$0.00
Total	\$390,845.45	\$3,167,727.50	\$1,032,427.05	\$4,200,154.55

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund	\$4,200,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$4,200,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project Wastewater
Category Carryover Project (Received previous appropriations)
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 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.

General Plan Element Goal(s) I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.

Pacific Lift Station Replacement (Gravity Sewer)

Project Number: WW19501 **Department:** Wastewater
Total Capital Cost: \$5,231,207.50 **Type:** Capital Improvement

Request description:

The project will install a new gravity pipeline to eliminate the need for the Pacific Ave Lift Station. Approximately 600 feet of microtunneling construction below Pacific Ave is required to connect to the LA County sewer trunk main pipeline at Ardmore Ave. The connection will be made by constructing a new 70-foot deep manhole structure on Ardmore Ave adjacent to the Veterans Parkway.

Capital Costs	To Date	FY2024	FY2025	Total
Planning/Design	\$379,753.50	\$96,533.50	\$26,394.00	\$122,927.50
Permits				\$0.00
Land/Right-of-way				\$0.00
Construction/Maintenance		\$1,464,180.00	\$3,644,100.00	\$5,108,280.00
City Staff (Grant Funded Only)				\$0.00
Annual Project				\$0.00
Total	\$379,753.50	\$1,560,713.50	\$3,670,494.00	\$5,231,207.50

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund	\$2,019,309.00	\$0.00	\$3,600,000.00	\$0.00	\$0.00	\$0.00	\$3,600,000.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$2,019,309.00	\$0.00	\$3,600,000.00	\$0.00	\$0.00	\$0.00	\$3,600,000.00

Additional Information

Type of Project: Wastewater
Category: Carryover Project (Received previous appropriations)
Justification: As part of the City's 2010 Wastewater Master Plan, Pacific Ave Sewer Lift Station was identified as requiring significant rehabilitation. 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 will be implemented to eliminate the requirement for the complete rehabilitation of the station. Constructing a gravity pipeline and eliminating the existing sewer lift station will save on maintenance and capital costs over time.
General Plan Element Goal(s): I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.

Poinsettia Ave Sewer Lift Station and Force Main Replacement

Project Number: WW15843 **Department:** Wastewater
Total Capital Cost: \$3,170,380.00 **Type:** Capital Improvement

Request 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.

Capital Costs	To Date	FY2024	FY2025	FY2026	Total
Planning/Design	\$129,620.00	\$134,765.00	\$365,235.00		\$500,000.00
Permits					\$0.00
Land/Right-of-way					\$0.00
Construction/Maintenance			\$570,380.00	\$2,100,000.00	\$2,670,380.00
City Staff (Grant Funded Only)					\$0.00
Annual Project					\$0.00
Total	\$129,620.00	\$134,765.00	\$935,615.00	\$2,100,000.00	\$3,170,380.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund							\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund	\$3,170,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$3,170,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project Wastewater
Category Carryover Project (Received previous appropriations)
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.

General Plan Element Goal(s) I-8 Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.

Electronics Automation - SCADA, etc.

Project Number: WA20301 **Department:** Water
Total Capital Cost: \$60,955.00 **Type:** Capital Improvement

Request description:
Automation of water supply equipment and replacement of communications equipment.

Capital Costs	FY2024	Total
Planning/Design		\$0.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$60,955.00	\$60,955.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$60,955.00	\$60,955.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund	\$60,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$60,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project: Water
Category: Carryover Project (Received previous appropriations)
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.
General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.; I-11 Establish a reliable communications system.

Generator Upgrades - Well 15 and Block 35

Total Capital Cost: \$500,000.00

Department: Water
Type: Capital Improvement

Request description:

Replace existing generators with new and more efficient models at Well 15 and Block 35.

Capital Costs	FY2024	FY2025	Total
Planning/Design			\$0.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$250,000.00	\$250,000.00	\$500,000.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$250,000.00	\$250,000.00	\$500,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00

Additional Information

Type of Project: Water
 Category: New Project (Funding identified, not yet appropriated)
 Justification: The current generators are almost 20 years old and in need of replacement.
 General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

El Porto Water Infrastructure Improvements - Phase 2 - Design

Total Capital Cost: \$200,000.00 **Department:** Water
Type: Capital Improvement

Request description:

Phase 2 of the Project proposes the enlargement of the current 8-inch to 12-inch main pipeline along 38th and Crest Drive, stretching from Highland Avenue to 45th Street. The implementation of this phase will lead to a notable reduction in water age at 45th Street and 44th Street. The results of the Water Master Plan show Phase 2 of the project will effectively address water age problems in the area.

Capital Costs	FY2028	Total
Planning/Design	\$200,000.00	\$200,000.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$200,000.00	\$200,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00

Additional Information

Type of Project: Water
Category: New Project (Funding identified, not yet appropriated)
Justification: This project was identified as a high priority project in the 2021 Water Master Plan. The construction of Phase 2 is crucial in ensuring that optimal water quality and fire flow is maintained in the El Porto area.
General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

Water Master Plan Update

Total Capital Cost: \$180,000.00

Department: Water
Type: Capital Improvement

Request description:

Update to the water system model to calibrate for the return of Peck Reservoir into service and updated rate study.

Capital Costs	FY2025	FY2027	Total
Planning/Design	\$80,000.00	\$100,000.00	\$180,000.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance			\$0.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$80,000.00	\$100,000.00	\$180,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund	\$0.00	\$0.00	\$80,000.00	\$0.00	\$100,000.00	\$0.00	\$180,000.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$0.00	\$80,000.00	\$0.00	\$100,000.00	\$0.00	\$180,000.00

Additional Information

Type of Project: Water
 Category: New Project (Funding identified, not yet appropriated)
 Justification: A computer model was developed of the City's water system during the 2021 Water Master Plan Update, while Peck Reservoir was under construction and offline. The model needs to be recalibrated with Peck Reservoir back in service. An updated rate study is also required.
 General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

Well Line Replacement on MBB

Total Capital Cost: \$1,600,000.00 **Department:** Water
Type: Capital Improvement

Request description:
 Replacement of the pipeline from Well 15 and 11A in the City of Redondo Beach along Manhattan Beach Boulevard.

Capital Costs	FY2024	Total
Planning/Design	\$100,000.00	\$100,000.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,500,000.00	\$1,500,000.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$1,600,000.00	\$1,600,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600,000.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600,000.00

Additional Information

Type of Project: Water
 Category: New Project (Funding identified, not yet appropriated)
 Justification: The existing pipeline from the groundwater wells is in disrepair and often breaks.
 General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

Duncan Drive and Sepulveda Blvd Fire Flow Improvements

Total Capital Cost: \$530,000.00

Department: Water
Type: Capital Improvement

Request description:

The Duncan Dr. and Sepulveda Blvd. Fire Flow Improvement project proposes to improve the fire flow capabilities on Duncan Drive by upsizing the existing 6-inch water pipeline to an 8-inch pipeline. The upsizing of the pipeline will allow for increased fire flow to the area, enabling better fire suppression efforts. Additionally, a new fire hydrant proposed at the eastern end of Duncan Drive to help further address fire flow coverage. The new fire hydrant will increase the firefighting capabilities of the area, provide a more reliable water supply in the event of a fire.

Capital Costs	FY2024	FY2026	Total
Planning/Design	\$80,000.00		\$80,000.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$450,000.00	\$450,000.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$80,000.00	\$450,000.00	\$530,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund	\$0.00	\$80,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$530,000.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$80,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$530,000.00

Additional Information

Type of Project: Water
 Category: New Project (Funding identified, not yet appropriated)
 Justification: This project was identified as a high priority project in the 2021 Water Master Plan and was requested by Manhattan Beach Fire Dept. The construction of this project is crucial in ensuring that adequate fire flow is maintained on Duncan Drive.
 General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

El Porto Water Infrastructure Improvements - Phase 1

Total Capital Cost: \$4,600,000.00 **Department:** Water
Type: Capital Improvement

Request 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.

Capital Costs	FY2026	FY2027	Total
Planning/Design	\$1,200,000.00	\$3,400,000.00	\$4,600,000.00
Permits			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance			\$0.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$1,200,000.00	\$3,400,000.00	\$4,600,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund	\$0.00	\$0.00	\$0.00	\$1,200,000.00	\$3,400,000.00	\$0.00	\$4,600,000.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$0.00	\$0.00	\$1,200,000.00	\$3,400,000.00	\$0.00	\$4,600,000.00

Additional Information

Type of Project: Water
Category: New Project (Funding identified, not yet appropriated)
Justification: This project is one of the high priority projects identified in the 2021 Water Master Plan and would improve water quality and fire flow in the El Porto area.
General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

Block 35 Ground Level Reservoir Replacement - Design

Total Capital Cost: \$1,200,000.00 **Department:** Water
Type: Capital Improvement

Request description:

Design of a potential new, larger capacity water reservoir at Block 35.

Capital Costs	FY2027	Total
Planning/Design	\$1,200,000.00	\$1,200,000.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$1,200,000.00	\$1,200,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00	\$0.00	\$1,200,000.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00	\$0.00	\$1,200,000.00

Additional Information

Type of Project: Water
Category: Carryover Project (Received previous appropriations)
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.
General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

Block 35 Elevated Tank Improvements

Project Number: WA15837 **Department:** Water
Total Capital Cost: \$50,000.00 **Type:** Capital Improvement

Request description:

The project includes reinstallation of the communication antenna at the Block 35 Elevated Tank, repair of the tank's substructure, and installation of cathodic protection on the intake pipe.

Capital Costs	FY2024	Total
Planning/Design		\$0.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$50,000.00	\$50,000.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$50,000.00	\$50,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00

Additional Information

Type of Project: Water
Category: Carryover Project (Received previous appropriations)
Justification: The Block 35 Elevated Tank was repainted in 2021 due to showing 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 were identified during repainting that need to be addressed, along with reinstallation of the communication antenna on the top of the tower. It is also required to install cathodic protection on the intake pipe to prevent corrosion.

General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

Water Meter Upgrade and Automation

Project Number: WA17302 **Department:** Water
Total Capital Cost: \$200,000.00 **Type:** Capital Improvement

Request 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.

Capital Costs	FY2024	Total
Planning/Design		\$0.00
Permits		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$200,000.00	\$200,000.00
City Staff (Grant Funded Only)		\$0.00
Annual Project		\$0.00
Total	\$200,000.00	\$200,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund	\$295,427.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$295,427.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project: Water
Category: Carryover Project (Received previous appropriations)
Justification: Help the City streamline the water and wastewater billing process, including reducing the labor necessary to read traditional water meters. 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 substantially decrease non-revenue water by detecting water loss in the distribution network.

General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

Larsson Street and 2nd Street Booster Station Improvements

Project Number: WA12828 **Department:** Water
Total Capital Cost: \$1,716,357.00 **Type:** Capital Improvement

Request description:

Installation of new motors, pumps, variable speed drives, motor controls, control valves, relief valve, piping, and wiring at the Larsson Street and 2nd Street Water Booster Stations.

Capital Costs	FY2024	FY2025	Total
Planning/Design	\$350,000.00		\$350,000.00
Permits	\$6,357.00		\$6,357.00
Land/Right-of-way			\$0.00
Construction/Maintenance		\$1,360,000.00	\$1,360,000.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	\$356,357.00	\$1,360,000.00	\$1,716,357.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund	\$1,114,410.00	\$0.00	\$1,360,000.00	\$0.00	\$0.00	\$0.00	\$1,360,000.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$1,114,410.00	\$0.00	\$1,360,000.00	\$0.00	\$0.00	\$0.00	\$1,360,000.00

Additional Information

Type of Project: Water
Category: Carryover Project (Received previous appropriations)
Justification: Presently the Larsson Street Booster 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 Booster 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 Booster Station to be called. The Larsson project will provide three new pumps at the station such that two pumps should handle peak domestic service. Three new pumps and variable speed drives will be installed along with new motor controls, control valves, relief valve, piping, and wiring.

General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.

Peck Reservoir Replacement

Project Number: WA15836 **Department:** Water
Total Capital Cost: \$50,000.00 **Type:** Capital Improvement

Request 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 manganese and iron 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 sidewalks will help secure and buffer the site from the surrounding neighborhood.

Capital Costs	To Date	FY2024	Total
Planning/Design	\$2,933,891.00		\$0.00
Permits	\$500,000.00	\$50,000.00	\$50,000.00
Land/Right-of-way			\$0.00
Construction/Maintenance	#####		\$0.00
City Staff (Grant Funded Only)			\$0.00
Annual Project			\$0.00
Total	#####	\$50,000.00	\$50,000.00

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund	\$2,014,665.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$2,014,665.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Additional Information

Type of Project Water
Category Carryover Project (Received previous appropriations)
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.

General Plan Element Goal(s) I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.;CS-1 Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.

Annual Water Infrastructure Improvements

Project Number: WA16302 **Department:** Water
Total Capital Cost: ##### **Type:** Capital Improvement

Request description:
The Water Master Plan lays out the areas for replacement and installation.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning/Design						\$0.00
Permits						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
City Staff (Grant Funded Only)						\$0.00
Annual Project	\$2,000,000.00	\$2,450,000.00	\$2,750,000.00	\$2,200,000.00	\$4,000,000.00	#####
Total	\$2,000,000.00	\$2,450,000.00	\$2,750,000.00	\$2,200,000.00	\$4,000,000.00	#####

Funding Source	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Street Lighting and Landscape Fund							\$0.00
Streets and Highways Fund							\$0.00
Prop C Fund							\$0.00
Measure R Fund							\$0.00
Measure M Fund							\$0.00
CIP Fund							\$0.00
Construction Bond Fund							\$0.00
Water Fund	\$1,030,190.00	\$2,000,000.00	\$2,450,000.00	\$2,750,000.00	\$2,200,000.00	\$4,000,000.00	#####
Stormwater Fund							\$0.00
Measure W Fund							\$0.00
Wastewater Fund							\$0.00
Parking Fund							\$0.00
State Pier and Lot Fund							\$0.00
Total	\$1,030,190.00	\$2,000,000.00	\$2,450,000.00	\$2,750,000.00	\$2,200,000.00	\$4,000,000.00	#####

Additional Information

Type of Project: Annual
Category: Carryover Project (Received previous appropriations)
Justification: The existing water mains to be replaced are mostly 4-inch cast iron mains more than 60 years old. Increasing to 6-inch mains or larger would provide adequate fire flows in the City.
General Plan Element Goal(s): I-7 Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.