

Schedule of Capital Improvement Projects by Fund

Funding Source	Prior Year Appropriation	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Air Quality Fund	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
CIP Fund	\$10,087,309	\$4,200,000	\$4,633,000	\$1,868,000	\$1,568,000	\$2,068,000	\$24,424,309
Gas Tax Fund	\$3,606,592	\$2,015,000	\$1,015,000	\$2,095,000	\$1,015,000	\$2,215,000	\$11,961,592
Grants Fund	\$1,420,000	\$5,370,000	\$100,000	\$100,000	\$100,000	\$100,000	\$7,190,000
Measure M Fund	\$13,753,992	\$6,158,000	\$800,000	\$800,000	\$800,000	\$775,000	\$23,086,992
Measure R Fund	\$930,887	\$2,410,000	\$1,150,000	\$500,000	\$500,000	\$500,000	\$5,990,887
Measure W Fund	\$27,559,832	\$100,000	\$310,000	\$920,000	\$0	\$0	\$28,889,832
Parking Fund	\$1,401,448	\$1,325,000	\$2,150,000	\$900,000	\$300,000	\$400,000	\$6,476,448
Prop C Fund	\$2,601,571	\$1,000,000	\$1,000,000	\$1,000,000	\$1,250,000	\$1,250,000	\$8,101,571
Sewer Fund	\$12,054,355	\$5,380,000	\$1,290,000	\$2,670,000	\$2,330,000	\$2,950,000	\$26,674,355
State Pier and Lot Fund	\$156,120	\$350,000	\$0	\$0	\$0	\$0	\$506,120
Storm Drain Fund	\$4,265,173	\$760,000	\$1,110,000	\$1,010,000	\$710,000	\$710,000	\$8,565,173
Street Lighting and Landscape Fund	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
UUAD Fund	\$0	\$18,200,000	\$400,000	\$400,000	\$400,000	\$400,000	\$19,800,000
Water Fund	\$4,151,523	\$3,850,000	\$4,660,000	\$4,700,000	\$4,300,000	\$16,100,000	\$37,761,523
Total Funding Sources	\$82,213,801	\$51,218,000	\$18,718,000	\$17,063,000	\$13,373,000	\$27,568,000	\$210,153,801

Prior year appropriation column includes estimated carryover funding at the end of Fiscal Year 2024 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 Five-Year CIP Plan.

Items highlighted in yellow 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 Appropriation	FY2025	FY2026	FY2027	FY2028	FY2029	Total
AB 2766 Air Quality Fund	Electric Vehicle Chargers at Marine Ave. Park	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
Total AB 2766 Air Quality Fund		\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
CIP Fund	Annual Park Improvements and Replacement Program - Playground Equipment	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
	Annual Park Improvements and Replacement Program - Sport Courts	\$0	\$100,000	\$68,000	\$68,000	\$68,000	\$68,000	\$372,000
	Annual Park Improvements and Replacement Program - All Other	\$32,500	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$782,500
	Sand Dune Park Improvements	\$158,000	\$0	\$1,000,000	\$0	\$0	\$0	\$1,158,000
	Sports Court at Marine Avenue Park - Pay N Play (Partial Measure A)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Replace Fencing at Marine Avenue Park Soccer Field	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	Begg Facility Parking Lot Resurfacing	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
	Replace Light Controllers at Manhattan Village Field	\$380,230	\$0	\$0	\$0	\$0	\$0	\$380,230
	City Facility Renovations	\$470,722	\$650,000	\$300,000	\$0	\$0	\$0	\$1,420,722
	City Council Chambers Renovations - Feasibility	\$167,780	\$0	\$0	\$0	\$0	\$0	\$167,780
	Police Facility Flooring Replacement	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
	Deferred Parks Maintenance	\$690,000	\$0	\$0	\$0	\$0	\$0	\$690,000
	Gateway and Monument Sign Replacement	\$0	\$0	\$0	\$0	\$100,000	\$300,000	\$400,000
	Wayfinding Program - Phase 2	\$0	\$0	\$0	\$0	\$100,000	\$400,000	\$500,000
	Aquatic Center - Feasibility/Design	\$0	\$800,000	\$800,000	\$0	\$0	\$0	\$1,600,000
	Annual Non-Motorized Transport. Program (Bike lanes, crosswalks)	\$0	\$50,000	\$40,000	\$50,000	\$50,000	\$50,000	\$240,000
	City Owned Refuse Enclosures Improvements	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$500,000
	School District Project	\$6,430	\$500,000	\$0	\$0	\$0	\$0	\$506,430
	Solar Power Installation at City Facilities	\$0	\$0	\$50,000	\$50,000	\$150,000	\$150,000	\$400,000
	Annual Facilities Capital Maintenance Program	\$271,808	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,271,808
	City Hall Elevators Modernization	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	Irrigation for Tree Wells in North Manhattan Beach	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
	Upgrade Main Electrical Feed to Public Works Yard	\$0	\$50,000	\$400,000	\$0	\$0	\$0	\$450,000
	Mariposa Fitness Station Parcourse Equipment Replacement	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
	Manhattan Heights Park Restroom Rehab and Artificial Turf Installation	\$100,000	\$0	\$175,000	\$200,000	\$0	\$0	\$475,000
	City Hall HVAC Replacement	\$327,983	\$0	\$0	\$0	\$0	\$0	\$327,983
	Senior and Scout Community Center Renovation	\$6,507,734	\$0	\$0	\$0	\$0	\$0	\$6,507,734
	Annual Citywide Security Cameras Program	\$172,460	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$4,172,460
	Biennial Slurry Seal Program - MBUSD	\$51,663	\$100,000	\$0	\$100,000	\$0	\$100,000	\$351,663
Total CIP Fund		\$10,087,309	\$4,200,000	\$4,633,000	\$1,868,000	\$1,568,000	\$2,068,000	\$24,424,309
Gas Tax Fund	Annual Street Resurfacing Program	\$1,957,310	\$450,000	\$650,000	\$350,000	\$650,000	\$350,000	\$4,407,310
	Triennial Pavement Management System Update	\$40,000	\$0	\$0	\$80,000	\$0	\$0	\$120,000
	Ocean Drive Walk Street Crossings	\$50,000	\$400,000	\$0	\$0	\$0	\$0	\$450,000
	Annual Citywide Concrete Repair Program	\$538,156	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$2,363,156
	Biennial Slurry Seal Program	\$1,021,125	\$800,000	\$0	\$1,300,000	\$0	\$1,500,000	\$4,621,125
Total Gas Tax Fund		\$3,606,592	\$2,015,000	\$1,015,000	\$2,095,000	\$1,015,000	\$2,215,000	\$11,961,592
Grants and Other Outside Funds	Sports Court at Marine Avenue Park - Pay N Play (Partial Measure A)	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
	MBB Complete Streets Corridor - Feasibility/Design (Measure M)	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000
	Highland Corridor Complete Streets Design (Measure M)	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	Annual ADA Improvements Program (CDBG)	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$520,000
	El Porto Water Infrastructure Improvements - Phase 1 (Partial CPF)	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
	Peck Avenue Storm Drain Improvements (Partial Grant CPF)	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	Rosecrans Bike Lane Improvements (Partial Grant CPF)	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
	Replace Escalators in Metlox Plaza (Cost Share)	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000
	Sepulveda/Oak Neighborhood Traffic Calming (MV Mall)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Intersection Improvements Project (Cycle 11 HSIP)	\$10,000	\$245,000	\$0	\$0	\$0	\$0	\$255,000
Total Grants Fund		\$1,420,000	\$5,370,000	\$100,000	\$100,000	\$100,000	\$100,000	\$7,190,000

Schedule of Capital Improvement Projects by Fund

Funding Source	Request Title	Prior Year Appropriation	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Measure M Fund	Annual Street Resurfacing Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$475,000	\$2,975,000
	Annual Citywide Traffic Signal Replacements	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
	Manhattan Beach Advanced Traffic Signal (MBATS) System	\$11,414,713	\$4,963,000	\$0	\$0	\$0	\$0	\$16,377,713
	MBB and Pacific Ave Improvements	\$860,000	\$320,000	\$0	\$0	\$0	\$0	\$1,180,000
	ADA Transition Plan within Public Rights of Way	\$12,431	\$75,000	\$0	\$0	\$0	\$0	\$87,431
	MBB Eastbound Left-Turn Improvement at Aviation Blvd.	\$966,849	\$0	\$0	\$0	\$0	\$0	\$966,849
Total Measure M Fund		\$13,753,992	\$6,158,000	\$800,000	\$800,000	\$800,000	\$775,000	\$23,086,992
Measure R Fund	Annual Street Resurfacing Program	\$142,980	\$400,000	\$1,150,000	\$500,000	\$500,000	\$500,000	\$3,192,980
	Artesia & Aviation SB Right-Turn Improvement	\$60,783	\$350,000	\$0	\$0	\$0	\$0	\$410,783
	Rosecrans Bike Lane Improvements (Partial Grant CPF)	\$240,000	\$510,000	\$0	\$0	\$0	\$0	\$750,000
	MBB Pavement Rehabilitation from Sepulveda Blvd. to Dianthus St.	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	Aviation Blvd and 33rd Missing Sidewalk (Partial Grant 5310)	\$487,124	\$150,000	\$0	\$0	\$0	\$0	\$637,124
Total Measure R Fund		\$930,887	\$2,410,000	\$1,150,000	\$500,000	\$500,000	\$500,000	\$5,990,887
Measure W Fund	TMDL Trash Treatment	\$1,760,000	\$0	\$0	\$0	\$0	\$0	\$1,760,000
	Shelley Street Storm Drain Improvements	\$0	\$0	\$310,000	\$920,000	\$0	\$0	\$1,230,000
	Beach Cities Green Streets Stormwater Infiltration	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	28th Street Stormwater Infiltration	\$25,799,832	\$0	\$0	\$0	\$0	\$0	\$25,799,832
Total Measure W Fund		\$27,559,832	\$100,000	\$310,000	\$920,000	\$0	\$0	\$28,889,832
Parking Fund	Paint Metlox Parking Structure	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
	Annual Parking Payment Facilities Improvements Program	\$0	\$0	\$300,000	\$700,000	\$200,000	\$200,000	\$1,400,000
	Annual Parking Facilities Capital Improvements Program	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
	Wayfinding Program - Phase 1	\$390,415	\$0	\$0	\$0	\$0	\$0	\$390,415
	Waterproofing City Hall and Police/Fire Parking Structures	\$0	\$100,000	\$400,000	\$0	\$0	\$0	\$500,000
	Parking Structure Lot 3 Replacement* - Feasibility/Design	\$771,033	\$0	\$1,000,000	\$0	\$0	\$0	\$1,771,033
	Redesign and Repurpose of Metlox Slab Fountain Area	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000
	Replace Escalators in Metlox Plaza (Cost Share)	\$0	\$1,125,000	\$0	\$0	\$0	\$0	\$1,125,000
	Biennial Slurry Seal Program	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$300,000
Total Parking Fund		\$1,401,448	\$1,325,000	\$2,150,000	\$900,000	\$300,000	\$400,000	\$6,476,448
Prop C Fund	Annual Street Resurfacing Program	\$977,242	\$1,000,000	\$1,000,000	\$1,000,000	\$1,250,000	\$1,250,000	\$6,477,242
	MBB and Sepulveda Intersection Improvements	\$1,624,328	\$0	\$0	\$0	\$0	\$0	\$1,624,328
Total Prop C Fund		\$2,601,571	\$1,000,000	\$1,000,000	\$1,000,000	\$1,250,000	\$1,250,000	\$8,101,571
Sewer Fund	Sewer Lift Stations PLC Upgrades	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
	Sewer Master Plan Update	\$291,380	\$0	\$330,000	\$100,000	\$0	\$0	\$721,380
	Annual Rehabilitation of Gravity Sewer Mains	\$3,085,869	\$0	\$0	\$0	\$335,000	\$500,000	\$3,920,869
	Bell Lift Station Upgrade	\$0	\$55,000	\$0	\$0	\$495,000	\$2,450,000	\$3,000,000
	Palm Lift Station Upgrade	\$0	\$55,000	\$260,000	\$0	\$1,500,000	\$0	\$1,815,000
	Meadows Lift Station Upgrade	\$0	\$55,000	\$350,000	\$2,570,000	\$0	\$0	\$2,975,000
	Voorhees Lift Station Upgrade	\$3,761,962	\$300,000	\$0	\$0	\$0	\$0	\$4,061,962
	Pacific Lift Station Replacement (Gravity Sewer)	\$1,932,764	\$4,790,000	\$0	\$0	\$0	\$0	\$6,722,764
	Poinsettia Ave Sewer Lift Station and Force Main Replacement	\$2,982,380	\$0	\$350,000	\$0	\$0	\$0	\$3,332,380
Total Sewer Fund		\$12,054,355	\$5,380,000	\$1,290,000	\$2,670,000	\$2,330,000	\$2,950,000	\$26,674,355
State Pier and Lot Fund	Pier Structural Inspection Update	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
	Pier Railing Replacement	\$156,120	\$0	\$0	\$0	\$0	\$0	\$156,120
Total State Pier and Lot Fund		\$156,120	\$350,000	\$0	\$0	\$0	\$0	\$506,120

Schedule of Capital Improvement Projects by Fund

Funding Source	Request Title	Prior Year Appropriation	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Storm Drain Fund	CCTV Storm Drain System	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
	Manhattan Beach Dominguez Channel Stormwater Infiltration - Feasibility	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
	Golf Course Storm Drain Lift Station Electrical Upgrades	\$0	\$50,000	\$300,000	\$0	\$0	\$0	\$350,000
	Beach Cities Green Streets Stormwater Infiltration	\$362,500	\$0	\$0	\$0	\$0	\$0	\$362,500
	Peck Avenue Storm Drain Improvements (Partial Grant CPF)	\$1,430,000	\$0	\$0	\$0	\$0	\$0	\$1,430,000
	Shelley Street Storm Drain Improvements	\$0	\$0	\$100,000	\$600,000	\$0	\$0	\$700,000
	Annual Storm Drain Repairs	\$1,517,177	\$500,000	\$500,000	\$300,000	\$500,000	\$500,000	\$3,817,177
	Storm Drain Capital Best Management Practices (BMPs)	\$555,495	\$210,000	\$210,000	\$110,000	\$210,000	\$210,000	\$1,505,495
Total Storm Drain Fund		\$4,265,173	\$760,000	\$1,110,000	\$1,010,000	\$710,000	\$710,000	\$8,565,173
Street Lighting and Landscape Fund	Annual Streetlight Replacement Program	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Street Lighting and Landscape Fund		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Utility Underground Fund	Future Utility Underground Assessment District(s)	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	Utility Underground Assessment District 13	\$0	\$12,200,000	\$0	\$0	\$0	\$0	\$12,200,000
	Utility Underground Assessment District 8	\$0	\$5,600,000	\$0	\$0	\$0	\$0	\$5,600,000
Total Utility Underground Fund		\$0	\$18,200,000	\$400,000	\$400,000	\$400,000	\$400,000	\$19,800,000
Water Fund	Recycled Water Feasibility Study and MBB Medians	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
	Larsson Street Booster Station Improvements	\$0	\$0	\$1,360,000	\$0	\$0	\$0	\$1,360,000
	Water Lift Station PLC Upgrades	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Electronics Automation - SCADA, etc.	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Generator Upgrades - Well 15 and Block 35	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
	Block 35 Ground Level Reservoir Replacement	\$0	\$0	\$0	\$1,200,000	\$0	\$10,000,000	\$11,200,000
	Block 35 Elevated Tank Improvements	\$39,051	\$0	\$0	\$0	\$0	\$0	\$39,051
	Water Meter Upgrade and Automation	\$226,028	\$0	\$0	\$0	\$0	\$0	\$226,028
	Water Master Plan Update	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$200,000
	Annual Groundwater Wells Capital Maintenance Program	\$0	\$900,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,300,000
	El Porto Water Infrastructure Improvements - Phase 2	\$0	\$0	\$0	\$0	\$200,000	\$2,000,000	\$2,200,000
	Duncan Drive and Sepulveda Blvd Fire Flow Improvements	\$80,000	\$0	\$450,000	\$0	\$0	\$0	\$530,000
	El Porto Water Infrastructure Improvements - Phase 1 (Partial CPF)	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
	2nd Street Booster Station Improvements	\$1,350,626	\$0	\$0	\$0	\$0	\$0	\$1,350,626
	Annual Water Infrastructure Improvements	\$2,185,818	\$2,450,000	\$2,750,000	\$2,200,000	\$4,000,000	\$4,000,000	\$17,585,818
Total Water Fund		\$4,151,523	\$3,850,000	\$4,660,000	\$4,700,000	\$4,300,000	\$16,100,000	\$37,761,523
Total Funding Sources	Total	\$82,213,801	\$51,218,000	\$18,718,000	\$17,063,000	\$13,373,000	\$27,568,000	\$210,153,801