



**CITY OF MANHATTAN BEACH
COMMUNITY DEVELOPMENT DEPARTMENT
TRAFFIC ENGINEERING DIVISION
STAFF REPORT**

DATE: April 25, 2024

TO: Parking and Public Improvements Commission

FROM: Talyn Mirzakhania, Community Development Director

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SUBJECT: Review of Proposed Fiscal Year (FY) 2024-2025 through 2028-2029
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) 2024-2025 through 2028-2029 Five-Year Capital Improvement Program (CIP) Plan and provide any comments on the approved project list that will be forwarded to the City Council at its upcoming Budget meetings in May 2024.

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 CIP Plan 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 2024-2025 through 2028-2029.

Projects are grouped by funding sources and include prior, current, and future funding allocations.

The proposed Five-Year CIP Plan consists of projects totaling \$210,153,801. In this year's annual revision, staff focused on improving the City's security network, continuing implementation of projects that ensure compliance with stormwater quality regulations, upgrades to parks, parking structures, facilities, and recreational facilities, improving infrastructure that supports maximizing utilization of the City's groundwater supply, and continuing with citywide transportation improvements.

This proposed FY 2024-2025 through 2028-2029 Five-Year CIP Plan will be reviewed by City Council in May 2024 prior to its final adoption in June 2024. 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 97 projects totaling \$210,153,801. This includes projects already underway as well as those to be initiated within the next five years. Of the planned expenditures, approximately \$82.2 million are for projects approved in prior years, and the remaining \$127.9 million represents projects planned for implementation in FY 2024-2025 through 2028-2029. Collectively, the proposed Five-Year CIP Plan budget is comprised of:

\$24.6 Million	Building, Park, Facilities, Air Quality (CIP)
\$49.1 Million	Streets, Sidewalks and Other Rights-of-Way Projects (ROW)
\$6.5 Million	Parking Lot Projects
\$7.2 Million	Grant Funded Projects
\$26.7 Million	Sewer Infrastructure Projects
\$37.8 Million	Water Infrastructure Projects
\$506,000	State Pier and Lot Projects
\$37.5 Million	Storm Drain Infrastructure Projects
\$19.8 Million	UUAD Projects
\$500,000	Street Lighting & Landscape Projects

A complete list of the proposed Five-Year CIP Plan projects, with budgets and their recommended funding sources, is provided as Attachment A. 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 B.

COMPLETED PROJECTS OVER THE PAST YEAR

Public Works has completed or anticipates completing the following projects in the current fiscal year ending in June 2024:

- Annual Street Resurfacing Project – Cycle 2
- Ceramics Studio Renovations (Kiln) Project
- Rowell Avenue Sidewalk Connection Project
- Fire Station No. 2 Reconstruction Project
- Marine Avenue Park Synthetic Turf Field Replacement Project
- Manhattan Village Senior Villas Americans with Disabilities Act (ADA) Pathway Project
- Marine Avenue and Cedar Avenue Traffic Signal and Intersection Improvement Project
- Water Infrastructure Improvements Project – Cycle 1
- Protected Left Turn at Manhattan Beach Boulevard and Peck Avenue Project
- Peck Reservoir Replacement Project, including improvements at Begg Field
- Polliwog Park Lower Playground Replacement Project
- Pier Railing Replacement Project
- Citywide Security Cameras Project – Phases 1 and 2
- Joslyn Center Crosswalk Improvements Project
- Utility Underground Assessment District 4 in the Hill Section

ATTACHMENTS:

- A. [Proposed Five-Year CIP Plan Project List](#)
- B. [Proposed CIP Project Summary Sheets](#)