

Public Works and Sustainability Commission

Capital Improvement Program Status Update

April 22, 2024



Outline

- Why is the CIP Important?
- CIP Accomplishments
- Active CIP Projects
- Next Steps
- Evaluation Criteria
- CIP Recommendations
 - Carryover Projects
 - **Draft** FY24-25 CIP

Why is the CIP Important?

- City Infrastructure Impacts:
 - Quality of Life
 - Health & Safety
 - Property Values
 - Economic Development
 - City Liability



Evaluation Criteria

- Health and safety?
- Mandated?
- Implement a Strategic Plan goal?
- Does it complete an existing project?
- Does it support economic development?
- Will it result in future operating savings?
- Is there significant outside funding?

FY 2023-24 CIP Highlights

- Grant Ave Signal/Street Improvements/Enhancements
- Citywide Slurry Seal
- Sidewalk/Curb Ramp Improvements
- Civic Center Landscape Improvements
- Wilderness Park Community Center Improvements
- Police Department Pier Sub-Station Renovation
- Traffic Calming – Citywide Pedestrian Enhancements
- Playground Rubberized Resurfacing- Anderson
- Harbor Patrol Dock Replacement
- Basin 2 Pump Station Improvement
- Pier Decorative Sculpture Sails
- Franklin Park Improvements



FY 2023-24 Current CIP Projects in Procurement/Construction

- Manhattan Beach Boulevard Resurfacing
- Anita/Herondo and PCH WB Left Turn Lane
- Aviation/Artesia NB Right Turn Lane
- Bicycle Transportation Implementation Plan
- Pier Area Improvements
 - Pier Restroom Improvements
 - International Boardwalk Pavers
- Harbor Dredging
- Dominquez Park Play Equipment, Landscape & Walkways
- Torrance Boulevard Resurfacing
- Yacht Club Way Pump Station
- Portofino Way Pump Station
- Veterans Park Historic Library Improvements
- Slurry Seal Citywide



FY 2023-24 Current CIP Projects in Design

- Kingsdale Ave Resurfacing
- Residential Street Rehabilitation
- Curb Ramp Improvements
- Seaside Lagoon
- SCE ROW West of PCH Landscape Improvements
- Police Department Shooting Range
- Fulton Playfield Infiltration Project
- Glen Anderson Park Regional Stormwater Capture Project
- Pier Parking Structure Repairs

Next Steps

- Recommendations of Staff CIP Committee
- City Manager's Proposed Budget to City Council by May 16 – Charter Date
- Planning Commission Review of FY 2024-25 CIP on May 16th
- FY 24-25 CIP Budget Public Hearing on June 11th

Estimated FY23-24 CIP Carryover Funding

(as of 4-22-24)

■ Sewer Projects	\$ 3,311,846
■ Drainage Projects	\$ 3,894,338
■ Street Projects	\$31,189,910
■ Waterfront Projects	\$17,476,463
■ Park Projects	\$ 2,821,958
■ Public Facility Projects	\$ 7,170,423
■ General Improvement Projects	<u>\$ 454,238</u>
TOTAL	\$ 66,319,176

DRAFT FY24-25 CIP Budget

- FY 24-25 CIP Budget Recommendations in development
- Areas of Focus:
 - Complete existing projects
 - FY 23-24 included 140 projects
 - Residential Street Rehabilitation
 - City Facility Infrastructure
 - Fire Stations 1 and 2
 - Civic Center (City Hall and Main Library)
 - Police Department
 - Harbor Improvements- continue to beautify high visible areas and work through deferred maintenance

Recommendation

- Receive and file the presentation on the status of the Capital Improvement Program Budget.

