



Agenda Item #: _____

Staff Report

City of Manhattan Beach

TO: Honorable Mayor Montgomery and Members of the City Council

THROUGH: David N. Carmany, City Manager

FROM: Jim Arndt, Director of Public Works
Steve Finton, City Engineer

DATE: July 5, 2011

SUBJECT: Public Hearing and Consideration of Adoption of the Fiscal Year 2012-2016 Capital Improvement Plan.

RECOMMENDATION:

Staff recommends that City Council: a) conduct a public hearing; and b) adopt Resolution 6313 approving the Fiscal Year 2012-2016 Capital Improvement Plan.

FISCAL IMPLICATION:

Funding for the first year of the Fiscal Year (FY) 2012-2016 Capital Improvement Plan (CIP) is included in the budget from various funds as indicated in the attached CIP document.

BACKGROUND:

Parking and Public Improvements Commission

On April 28, 2011, Staff presented the 2012-16 CIP to the Parking and Public Improvements Commission for review and comment.

Planning Commission

On May 12, 2011, the Planning Commission adopted Resolution No. PC 11-07 finding the FY 2011-12 CIP in conformance with the City's General Plan.

City Council

Staff presented the CIP to City Council at a budget study session on May 25, 2011. At this meeting, City Council indicated a desire to explore greener paving methods.

On June 7, 2011, the FY 2011-2012 operating budget and FY 2012-2016 CIP were presented for City Council adoption. City Council adopted the Operating Budget and deferred adoption of the CIP pending further discussion on the extent of funding dedicated to street maintenance work and the maintenance methods to be employed. City Council did not question facility or utility projects presented by staff, therefore the emphasis for this report and Council presentation are street projects.

DISCUSSION:

The proposed FY 2012-2016 CIP includes funding for City facility improvements, street traffic capacity and pavement improvements and utility system improvements (water, sewer, storm drain and parking) in the amounts indicated in Table 1 below. Table 1 provides all projects in the proposed FY 2012-16 CIP; Table 2 lists street projects by type; and Table 3 indicates fund sources allocated to street projects.

Table 1 ALL PROJECT TYPES - FY 2012-2016 CIP							
Project Type	<i>Funded Carryover Project Budget</i>	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	TOTAL
FACILITIES	\$2,683,180	\$1,800,000	\$620,000	\$770,000	\$550,000	-	\$6,423,180
STREETS	7,111,296	3,978,766	9,385,937	13,900,472	1,065,000	\$3,115,000	38,556,471
UTILITIES	3,465,277	4,900,000	6,040,000	7,262,000	9,686,900	8,800,000	40,154,177
TOTAL	\$13,259,753	\$10,678,766	\$16,045,937	\$21,932,472	\$11,301,900	\$11,915,000	\$85,133,828

Street Projects are broken into categories as indicated below:

Table 2 STREET PROJECTS - FY 2012-2016 CIP							
Street Project Type	<i>Funded Carryover Project Budget</i>	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	TOTAL
Capacity or Safety Enhancement	\$4,973,841	\$1,293,236	\$8,715,937	\$12,745,472	-	\$1,500,000	\$29,228,486
Curb, Gutter & Sidewalk Repairs	450,000	700,000	320,000	365,000	365,000	365,000	2,565,000
Concrete Pavement Rehabilitation	-	400,000	-	-	250,000	-	650,000
Asphalt Pavement Maint/Rehab	\$1,687,455	\$1,585,530	\$350,000	\$790,000	\$450,000	\$1,250,000	\$6,112,985
TOTAL	\$7,111,296	\$3,978,766	\$9,385,937	\$13,900,472	\$1,065,000	\$3,115,000	\$38,556,471

Funding sources for street projects are indicated below:

Table 3 STREET PROJECT FUND SOURCES - FY 2012-2016 CIP							
Street Project Type	<i>Funded Carryover Project Budget</i>	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	TOTAL
Gas Tax, TDA3 & MTA STP-L	1,050,000	2,225,000	670,000	1,115,000	965,000	715,000	6,740,000
Measure R Local Return	-	400,000	-	-	-	-	400,000
GRANTS <ul style="list-style-type: none"> • <i>Federal and State Grants</i> • <i>Measure R SB Hwy Funds</i> • <i>ARRA Stimulus Funds</i> 	3,516,164	235,000	8,094,000	11,159,325	-	1,500,000	24,504,489
Proposition 1B Fund	543,706	160,530	-	-	-	-	704,236
Proposition C Fund	883,958	958,236	621,937	1,626,147	100,000	900,000	5,090,278
Capital Improvement Project Fund*	1,117,468*	-	-	-	-	-	1,117,468*
TOTAL	7,111,296	3,978,766	9,385,937	13,900,472	1,065,000	3,115,000	38,556,471

*Includes \$717,721 in Safe Routes to School (SR2S) grant funds and matching funds for the SR2S project (\$79,747) and Matching funds for the Strand Stairs grant project \$320,000.

FACILITIES AND UTILITIES

City Council did not raise questions of facility and utility projects included in the proposed CIP; therefore, no discussion of those projects is included in this portion of the report. A full discussion of each project is included in the attached CIP document (Attachment 2). It is important to note that several utility projects received design funding in FY 2010-2011 and designs are nearing completion. These projects will be ready to advertise for bids early in the next fiscal year. The recommended FY 2011-2012 appropriation is required to move these projects forward to construction.

STREETS

On May 25, 2011 and June 7, 2011, City Council indicated an interest in considering greener street paving methods.

CURRENT PRACTICE

Presently, the City maintains and rehabilitates street pavement using traditional methods as indicated below. Materials and methods used have a long record of success in California and are included in Caltrans Standards or the Standard Specifications for Public Works Construction (Green Book) developed by the American Public Works Association and adopted for use by the City.

- 1) *Preventive maintenance* – Extends the useful life of pavement. The City applies slurry seal (\$0.13/square foot) to asphalt pavements on a recurring basis to prevent damage caused by water infiltration.
- 2) *Pavement rehabilitation* – Restores pavement to a like-new condition. Pavement rehabilitation measures employed by the City consist of pavement milling and 2" asphalt overlay (\$1.50/square foot).
- 3) *Pavement Reconstruction* – Replaces the Pavement and Roadbed. Roadways that have failed due to heavy traffic loads must be reconstructed. This includes full removal of the pavement and underlying base material and replacement with new base and asphalt (\$8.00/square foot or more).

EXISTING STREET FUNDING

(preventive maintenance, pavement rehabilitation and pavement reconstruction)

The City receives annual funding for street paving as follows:

Gasoline Tax	\$960,000
Proposition C	\$390,000
<u>Federal Safetea-Lu</u>	<u>\$100,000</u>
Total	\$1,450,000

The proposed CIP includes these funds and other, one-time funding provided through Proposition 1B and the American Recovery and Reinvestment Act (Stimulus Funding). At this time, no future one-time funding opportunities appear on the horizon; however, staff will continue to watch for them.

The City receives Measure R Local Return in the amount of \$330,000 annually. These funds are identified for street paving use in fiscal year 2011-2012 only using a portion of the current fund balance. Measure R Local Return Funds are not identified for use in subsequent years.

POSSIBILITIES FOR GREENER STREET DESIGNS AND PAVING METHODS

The goals to be pursued to achieve greener street projects are as follows:

1. Reduce emissions
2. Reduce energy consumption
3. Increase recycled content of paving materials
4. Reduce heat absorption
5. Reduce storm water pollution
6. Enhance pedestrian and bicycle access and safety

The items above are listed in the order of estimated expense to achieve. Items 1, 2 and 3 can be achieved at virtually no additional expense by changing the type of asphalt paving material used as discussed below. Item 4 requires a change in color of the paving material and could require roadway reconstruction. Item 5 would require reconstruction of the roadway or adjacent parkway areas to infiltrate storm and dry-weather flows. Depending on the street, Item 6 could require only revised traffic striping to add a bike lane or extensive reconstruction of curbs and parkways to enhance pedestrian ways and bikeways.

WARM MIX ASPHALT

As previously indicated, the least expensive greening measure is the use of greener asphalt paving materials. Warm Mix Asphalt (WMA) is in the early stages of use in the United States. Presently, there is no formally accepted specification for its production and use in the United States; however, Caltrans and the Counties of Los Angeles and Orange have successfully used WMA in limited amounts.

Benefits

The benefit of WMA is its reduced temperature. WMA must be heated and rolled before the material temperature drops below 230 degrees F, whereas, conventional Hot Mix Asphalt (HMA) must be heated and rolled before the material drops below 280 degrees F. The reduced temperature mitigates material smoking, worker heat exposure and heating fuel consumption. Tests in Europe and the United States indicate that WMA performance is very similar to that of conventional HMA, but requires 11% to 25% less heating fuel and typically reduces emissions as follows: 25% Carbon Dioxide, 25% Sulfur Dioxide, 35% Volatile Organic Carbon, 20% Carbon Monoxide, and 40% Nitrogen Oxide.

Types of Use

WMA can be used for pavement patching, pavement overlays and pavement reconstruction.

Cost

The cost of WMA is similar to the cost of conventional asphalt. The cost of additives and processing to achieve the reduced temperature application is offset by the reduced heating costs and handling benefits offered by the material.

Availability

WMA is available locally in limited quantities.

Caution on Early Use

Industry experts consulted indicate that WMA is a very promising paving material that will be used more regularly in coming years. At this time, they recommend caution on WMA use while more test sites are completed and a longer track record is established in California. If the City were to proceed with WMA use now, it is recommended that low traffic volume test areas be paved and observed for a period to verify WMA performance. The City of Chicago used a similar cautious method. Chicago recently completed WMA on two low-volume residential streets and is planning to pave an arterial street in this year.

WMA Test Site

If City Council wishes to pursue WMA use, it is recommended that a small, low-volume test location be paved and monitored. As part of the Ardmore Avenue Resurfacing Project proposed in FY 2011-2012, staff recommends paving deteriorated portions of 11th Place from Ardmore Avenue to Highview Avenue. Staff could monitor WMA performance on this alley and evaluate WMA for use on higher volume roadways.

CONCRETE PAVEMENT

Currently, the City maintains concrete streets by removal and replacement of displaced or damaged portions. The replacement concrete is standard Portland Cement Concrete as specified in the Standard Specifications. On roadways carrying moderate or heavy traffic volumes, it is recommended that the City continue to use standard Portland Cement Concrete pavement. On lower volume roadways or alleys, porous concrete pavement can be used as a storm water quality improvement measure. Porous concrete accepts storm and nuisance flows through the pavement for infiltration into the soils beneath the roadway. Porous concrete pavement was used successfully on City parking lots in the down town area and in the El Porto parking lots.

The Concrete Street Construction project recommended in the fiscal year 2011-2012 Capital Improvement Plan focuses on the removal and replacement of deteriorated concrete streets at the following locations:

- 12th Place from Highland Avenue to Bayview Drive
- 11th Place from Manhattan Avenue to Ocean Drive
- 10th Place from Highland Avenue to Bayview Drive
- 7th Street from Crest Drive to Highland Avenue
- 6th Street from Crest Drive to Highland Avenue

These streets are candidates for porous concrete. With City Council concurrence, staff will investigate and utilize porous concrete on these streets if appropriate.

FUTURE

Green street design and paving measures will be considered during the design of every street project. Plans for each street project will be submitted to City Council for approval prior to advertising for construction bids.

Attachments:

1. Resolution 6313
2. 2012-2016 Proposed Capital Improvement Plan

xc: Henry Mitzner, Controller
Jeanne D. O'Brien, Accountant

RESOLUTION NO. 6313

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MANHATTAN BEACH, CALIFORNIA, ADOPTING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2012-2016

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MANHATTAN BEACH, CALIFORNIA, DOES RESOLVE AS FOLLOWS:

SECTION 1. The City Council hereby makes the following findings:

A. It is the desire of the Manhattan Beach City Council to develop a proactive capital improvement plan to meet the community's needs and desires for future services, programs and facilities, and improve the City's ability to continue providing essential services in an emergency situation; and

B. The proposed Capital Improvement Plan was reviewed by the Parking and Public Improvements Commission; and

C. The proposed Capital Improvement Plan was presented to the City Council on May 25, 2011.

D. On May 11, 2011, in accordance with Government Code sections 65103 (c) and 6540, the Planning Commission reviewed the Fiscal Year 2011-12 Capital Improvement Plan (CIP) and determined that it is consistent with the City of Manhattan Beach General Plan

SECTION 2. The Capital Improvement Plan for fiscal years 2012-2016 is hereby approved and adopted.

SECTION 3. The City Clerk is directed to maintain three copies of the Capital Improvement Plan on file at all times for inspection by the public.

SECTION 4. By adoption of the FY 2012-2016 Capital Improvement Plan, it is the intent of the City Council to revise the five year plan each year by continuing to identify capital improvement projects five years into the future and re-prioritize existing capital improvements based on perceived community need.

SECTION 5. The City Clerk shall certify to the passage and adoption of this Resolution; shall cause the same to be entered among the original resolutions of said City; shall make a minute of the passage and adoption thereof in the records of the proceedings of the City Council of said City in the minutes of the meeting at which the same is passed and adopted; and thenceforth and thereafter this Resolution shall be in full force and effect.

PASSED, APPROVED and ADOPTED this 5th day of July, 2011.

Ayes:
Noes:
Absent:
Abstain:

Mayor, City of Manhattan Beach, California

ATTEST:

City Clerk

APPROVED AS TO FORM



City Attorney

CITY OF MANHATTAN BEACH CALIFORNIA



2012-2016 PROPOSED CAPITAL IMPROVEMENT PLAN MAY 24, 2011

David N. Carmany, City Manager
Jim A. Arndt, Director of Public Works

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City Hall 1400 Highland Avenue Manhattan Beach, CA 90266-4795
Telephone (310) 802-5000 FAX (310) 802-5001 TDD (310) 546-3501

May 24, 2011

Honorable Mayor and Members of the City Council:

It is my pleasure to submit the Fiscal Year 2012-2016 Capital Improvement Plan (CIP) for City Council consideration. A CIP provides for multiyear systematic scheduling of local physical improvements based on sound planning, public demand for the improvements, and the city's ability to pay for the improvements. Effective CIP planning is essential if the community infrastructure is to be properly maintained for use by residents. The enclosed CIP represents the City's current and anticipated infrastructure needs over the next five fiscal years, 2012-2016. The proposed CIP was developed to achieve the following goals:

- Promote the community's sustainable future
- Enhance public vitality, health and safety
- Achieve regulatory compliance
- Replace or rehabilitate aging water and sewer infrastructure
- Rehabilitate existing public buildings
- Maintain and improve roadway pavement
- Improve energy efficiency at City facilities
- Improve traffic circulation, and
- Create a positive community legacy.

Funding levels have increased significantly due to escalated capital funding provided through new water and sewer rates and the advent of Measure R South Bay Highway funds. Funding for 39 projects in the total amount of \$71.8 Million is proposed during the five years of the CIP. All projects listed have project funding secured. Roughly half of the five-year total (\$33.8 million) is designated for three projects including the Sepulveda Bridge Widening project, a new water well and a replacement water reservoir. In Fiscal Year 2011-12, funding for 22 projects in the amount of \$10.7 Million is proposed. Funding for 29 projects in the amount of \$13.3 Million was appropriated by City Council previously and will be carried over into fiscal year 2011-2012. Many of the carryover projects are nearing construction and will be completed early in fiscal year 2011-12. Others are delayed pending installation of utility infrastructure prior to street paving.

Proposed water and sewer projects were identified through Utility Master Plans completed in 2009. These plans identified significant investment was required to assure the long term dependability of the water and sewer systems. In 2011-2012, water and sewer projects focus on the replacement of deteriorated or undersized pipelines. They reflect projects that will

increase in quantity through FY 2013-14, peaking at \$5 million per year for water and \$2.5 million per year for sewer.

City Council took action in March 2011 (fiscal year 2010-11) to provide funding for needed City facility rehabilitation. Staff is preparing plans for the rehabilitation of the Joslyn Center, Manhattan Heights Community Center and Begg Pool facilities. This investment doesn't address all facilities in the City. Looking ahead, the City will need to develop strategies to further address its buildings.

Pavement management reports completed in 2011 indicate that roadway pavement condition is declining with age. Our slurry sealing program extends pavement life, but underlying pavement structure eventually deteriorates requiring more extensive pavement rehabilitation. Accelerated funding beyond current funding levels is required to assure pavement condition is maintained at current levels.

AB 2766 Fund

AB 2766 Funds are used to fund the implementation of programs designed to reduce air pollution from motor vehicles and to implement the California Clean Air Act of 1988. The City currently has AB 2766 fund reserves of \$300,000. AB 2766 funded projects have many benefits including the increasing of transportation alternatives, relieving traffic congestion, conserving scarce energy resources and reducing greenhouse gas emissions. In FY 2009-10 the City budgeted \$100, 000 for increased capacity of fueling for Compressed Natural Gas (CNG) vehicles at the Public Works Facility. This is currently on hold pending possible private construction of a fueling facility, thus eliminating the need for the City to build the fuel station. The City should consider using AB 2766 funds to purchase rolling stock for shuttle or trolley purposes as needed.

Capital Improvement Fund

Capital Improvement Funds are generated from General Funds and are distinguished from other funds as being more discretionary and not restricted to certain uses such as Water Funds or funds reserved in various dedicated fund types. As indicated previously, City Council appropriated CIP funds in the amount of \$1.98 Million in 2011 for the rehabilitation of several City facilities. For fiscal year 2011-2012, appropriation to design the City Hall HVAC was identified in 2011-2012 with construction appropriations proposed in 2013-2014.

Gas Tax Fund (Includes Gas Tax, Prop. 42, MTA, STPL) and Measure R (Local Return Fund)

The City funds street improvement projects with the dollars it receives from various sources including State and County Gas Tax Funds. These funds are restricted and may only be used for street related improvements. Annual street improvements typically include the Slurry Seal Program. In FY 2011-12, the Slurry Seal Program will focus on the Sand Section of town. Rehabilitation of Ardmore Avenue pavement from 2nd Street to Manhattan Beach Boulevard and reconstruction of concrete streets in the down town and south Sand Section is also proposed.

Beginning in 2009, the City began receiving Measure R Local Return funding. The funding is available, on a per capita basis, through a Los Angeles County measure that was passed by

Fire Department Address: 400 15th Street, Manhattan Beach, CA 90266 FAX (310) 802-5201
Police Department Address: 420 15th Street, Manhattan Beach, CA 90266 FAX (310) 802-5107
Public Works Department Address: 3621 Bell Avenue, Manhattan Beach, CA 90266 FAX (310) 802-5301
City of Manhattan Beach Web Site: <http://www.cityymb.info>

voters in 2008. Funds may be used for transportation, and would apply in areas such as backstopping Proposition A deficits for Dial-A-Ride, trolley start up and operations, and street repaving. By the end of fiscal year 2010, there will be an estimated unobligated balance of \$450,000. The fiscal year 2011-2012 CIP proposes to use Measure R Local Return funds received up through June 30, 2011 for catching up on street purposes. No other expenditure in Measure R funds is included for funds received in 2011-2012.

Grants Fund

As in the past, the City will vigorously pursue alternative sources of funding for capital improvements. The City will spend the remainder of its Stimulus Fund (ARRA) allocation with the completion of the Pacific Avenue resurfacing project in the Summer of 2011.

Measure R includes a South Bay regional component (Measure R South Bay Highway) that will provide funding on a reimbursement basis for capacity enhancing transportation projects. Allocations to the City total \$13.3M over five years to fund five projects.

The Sepulveda Boulevard Bridge Widening Project is now fully funded through several grant sources including Measure R South Bay Highway, an MTA grant and a Safetea-lu earmark. \$21.2 Million is available with grant allocations annually through fiscal year 2013-2014. This project will widen the bridge on the east side and add one northbound lane to eliminate a traffic bottleneck.

Proposition C Fund

Proposition C Funds are proceeds from the half-cent sales taxes generated by the approval of Proposition C by Los Angeles County voters. These funds are distributed based on population and must be used for transportation-related projects. The City has dedicated their annual allocation of \$380,000 per year to the Sepulveda Bridge widening project. This represents all Proposition C funds through 2014.

Parking Funds

The Parking Fund is used for the operation and maintenance of City parking lots. These funds support parking meters located throughout the City. In FY 2010-11, the City installed 588 automated parking meters at all on-street locations. Previous appropriations will be carried over into fiscal year 2011-2012 to install automated meters in City-owned parking lots and in the beach lots in North Manhattan Beach. A portion of the funding for the new meters was provided through a loan from the CIP fund that will be repaid by future parking proceeds.

Stormwater Fund

The Stormwater Fund is used to account for the maintenance of and improvements to the City's storm drain system.

Although not shown in the CIP at this time, This City has received a grant through the Santa Monica Bay Restoration Commission to construct an infiltration facility in the greenbelt north of 2nd Street. The grant agreement is being developed and appropriation of the grant funds will be presented for City Council consideration with the grant agreement. The \$500,000 grant will be matched by in-kind City support and a \$50,000 hard match.

Water and Wastewater Funds

The Water and Wastewater Funds are used for repairs and improvements to the city's water and wastewater infrastructure. Using Water Funds in FY 2011-12, undersized or deteriorated water mains will be replaced to improve water circulation. These projects are consistent with the City's existing Master Plans.

As noted earlier, these expenditures will ramp up in future years to meet system needs, consistent with available funding.

Unfunded Projects

Due to the need for flexibility in the Capital Improvement Fund, the City developed a list of unfunded projects. These projects are not prioritized at this time or do not yet have an identified funding source. As funding becomes available, additional projects proposed can be prioritized by the City Council for funding.

Conclusion

I wish to thank the City staff in their efforts in putting together this comprehensive plan and the City Council for their continued leadership and direction in helping to create a more livable, beautiful and safe community for all Manhattan Beach residents. Please note a detailed reader's guide is available in the Introduction.

Sincerely,



David N. Carmany
City Manager

CITY OF MANHATTAN BEACH
2012-2016 CAPITAL IMPROVEMENT PLAN
READER'S GUIDE

A Capital Improvement Plan (CIP) is very important for planning and managing a city's growth and development, as well as maintaining existing infrastructure. It begins to implement some of the community's goals and objectives and encourages discussion of the City's long-range vision. There are many factors involved in developing a Capital Improvement Plan. In this section, answers to frequently asked questions are provided, such as:

- What is a five-year Capital Improvement Plan?
- What is the purpose of a five-year Capital Improvement Plan?
- How do I read a Capital Improvement Plan?
- Who develops the CIP?
- Where does the money come from to pay for the CIP?
- What is the general philosophy behind the funding decisions?
- Will the CIP have any impact on the Operating Budget?
- Is there a policy behind a CIP?

What is a five-year Capital Improvement Plan?

A five-year Capital Improvement Plan is a planning document that shows a city's capital infrastructure needs for the next five-years. The document presents these needs in the form of project proposals for construction of various capital projects in the city. A capital project is defined as new, replacement of, or improvements to infrastructure (buildings, roads, parks, water mains, etc.) which have a minimum life expectancy of five-years and a minimum expense of \$10,000. (However, some capital projects fall outside this definition; these are one-time expenditures for initial studies that are associated with other capital improvement projects.) The first year's projects in a Capital Improvement Plan become that year's Capital Budget.

A Capital Improvement Plan can be a very dynamic document. In Manhattan Beach, the plan is revised every year. Therefore, the City's priorities and needs can be re-evaluated during each subsequent year. Thus, it is important to understand that the City Council is appropriating funds for first year projects only and is not committed to doing any projects beyond the first year. The projects in the next four years are presented to show the City Council's current priorities. As the community's goals change to reflect current issues and concerns, so will the direction of the Capital Improvement Plan since it is intended to meet the service and infrastructure needs of the community.

What is the purpose of a five-year Capital Improvement Plan?

The five-year Capital Improvement Plan is a framework for developing the City's current and future operating and capital needs. This systematic approach to programming operating and capital needs includes the following benefits:

Maximizes State and Federal Aid - Many State and Federal programs require early identification of community needs and incorporation of these needs into regional plans before the community can apply for project funding. A long-range capital improvement plan allows the community to program its needs in sufficient time to be included in regional plans. Also, it allows the community to coordinate future needs with various Federal and State Program criteria.

- **Establishes the level of capital expenditures the community can safely afford over the next five-years** – Multiple-year financial planning sets the basis from which the City Council can make capital project financial decisions. Pre-determining expenditures and revenues allows the community to prioritize capital expenditures and new programs without creating adverse impacts to existing services in the community.
- **Provides greater opportunity to fund larger projects** - The long-range capital plan provides a mechanism for funding larger more expensive capital improvement projects. This encourages a broad overview of needs and avoids a “piecemeal” approach to improving the community’s infrastructure. By identifying projects early, the most economical means of financing can be selected in advance. This financial planning helps the community avoid commitments and debts that may limit the initiation of more important projects at a later date.
- **Assists in maintaining a balance between debt service and current expenditures** - Pre-determining the operating and capital expenditures provides an early indication of the City’s need to obtain outside financing, and its ability to pay the debt service on these loans, within the limitation of annual revenues, and without impacting the operating budget.
- **Keeps the community informed of current and future projects** - The Capital Improvement Plan informs the public about the short and long-range fiscal and capital development goals for the community. It assists the citizens in understanding the constraints and limitations of capital improvements and community service financing.
- **Focuses attention on community goals, needs and capabilities** - The capital improvement process ensures that City objectives, future needs, and financial capabilities are incorporated into the planning of capital projects and services. The Capital Improvement Plan provides a mechanism for prioritizing new capital projects and programs based upon identifiable needs and available resources.
- **Encourages cooperation and coordination between City departments and other agencies** - Early identification of community needs allows the City ample time to plan and coordinate capital project construction with other City departments and outside agencies.

- **Consideration of impact on the Operating Budget** - The Capital Improvement Plan process forces consideration of how projects, once completed, will affect the City's Operating Budget. Too often, a capital project is built with little or no consideration of its operational cost and the potential impact on the annual Operating Budget.

How Do I Read a Capital Improvement Plan?

A quick review of this document without some preparation can be frustrating to the reader who simply wants to learn and understand what the City is doing with their tax dollars. The key to understanding this document is realizing that the information is presented in many different ways, with several different perspectives. Each capital project is presented in the following categories:

By Project Type: The bulk of the Capital Improvement Plan is individual project descriptions. If you would like to learn more about a specific project such as costs, description and location, and /or justification, this is the section you should use.

The project descriptions are grouped into project categories such as Public Facilities, Parks, Streets, Wastewater, Water, etc. Reviewing the projects by category allows the reader insight into what the City proposes to do in that general area. Individual projects may be scattered around the City, but the reader can learn what the priorities are and the type of projects emphasized in that category.

Also, it is important to understand that projects within a category are split into two subcategories "Funded", and "Unfunded". The City Council has tentatively approved the projects in the "Funded" category for completion in the years shown. Staff has determined that funds will be available for these projects and City Council has ranked these projects high enough, compared to other projects, to designate them for completion. However, it must be stated that the City Council has only committed to the projects designated for funding in the first year of the five-year capital improvement plan. Projects in the remaining four years are shown only to establish the City Council's current priorities. Those priorities may change next year and the City Council must have the flexibility to meet new priorities as they arise.

The second sub-category is "Unfunded" projects. These are projects for which no funding source has been identified. These projects are presented so the public can see all capital projects submitted for consideration. The list of unfunded projects illustrates the total capital demands on available resources. Unfunded projects are not associated with a specific year and are presented only with a total project cost projection.

By Funding Source: The projects are also grouped by funding source. The section titled "Projects by Fund" shows a summary page for each fund that will be paying for any capital project. The summary shows all projects within a fund. It is important to understand that a single project can receive funds from several different sources. In other words, the same project could be listed several times but under different funding sources. Likewise, a single fund can pay for projects that may fall into several different project categories.

Who Develops the Capital Improvement Plan?

The Capital Improvement Plan is developed in cooperation with all City departments and the public. The various City departments and divisions identify projects to be considered in the Capital Improvement Plan, complete the Capital Improvement Project Request Form describing the proposed project, and coordinate with one another on projects that involve more than one department.

CIP Committee: The CIP Committee consists of a representative from each City department. The Committee administers and conducts the process through which projects are selected for funding. The Committee develops criteria for ranking all projects in order of importance, reviews and ranks all General Fund projects, and develops a proposed Capital Improvement Plan that is fiscally sound and meets the City's goals and policies. The Capital Improvement Plan Committee includes the following positions:

- City Manager
- Director of Public Works
- Finance Director
- Director of Community Development
- Director of Parks & Recreation
- Police Chief
- Fire Chief

CIP Staff: The Capital Improvement Plan Staff provide support and complete staff work for the CIP Committee. Duties of the CIP Staff include assisting in the completion of the CIP Request Forms, working with all departments to develop revenue and expenditure summaries for each funding source, assembling and preparing all documents and materials, coordinating with the Engineering Division to prepare CIP project cost estimates, coordinating the entire CIP process, and making presentations to City Commissions and the public. The CIP Staff includes the following positions:

- City Engineer
- City Controller
- Public Works Senior Management Analyst

City Commissions: The proposed Capital Improvement Plan is initially presented to the Parking and Public Improvements Commission (PPIC) to review the projects and provide comment. In addition, the Parking and Public Improvement Commission hears public comments concerning proposed capital projects.

The proposed Capital Improvement Plan is then reviewed by the Planning Commission for conformity with the City's General Plan. All information provided by the Parking and Public Improvements Commission and the Planning Commission is forwarded to the City Council.

Manhattan Beach City Council: The City Council reviews, discusses and adopts the Capital Improvement Plan as part of the operating budget process.

Where does the money come from to pay for the CIP?

The cost of capital projects is allocated to several different funds depending upon the nature of the project. For example, capital projects that are associated with maintaining or upgrading the water system are paid for out of the City's Water Fund. The Water Fund generates revenue from water rate payers. It should be noted that projects which impact more than one department or program may have multiple funding sources. In this case, the total project cost will be shared among the various funding sources.

Every fund with an associated capital project cost is included in the "Projects by Fund" section later in this book. If you are interested in the impact of proposed capital projects on any particular fund, please read the summary for that fund.

What is the general philosophy behind the Funding Decisions?

The City uses a "pay-as-you-go" philosophy in funding capital projects whenever possible. This means that if the funds are not available in current receipts combined with the fund balance to complete the project, the project is not recommended for completion. An exception to this policy may occur from time-to-time due to extraordinary infrastructure replacement needs that arise. The City Council may approve the issuance of revenue bonds to fund large scale infrastructure repairs or replacements if current revenues will not support the needed work.

Will the CIP have any impact on the Operating Budget?

Capital projects typically either increase or decrease operating expenses. Projects that replace or rehabilitate existing facilities will likely decrease maintenance and operating costs, such as the annual water line replacement and street resurfacing programs. Projects that build new facilities and/or enhance services typically increase operating expenses to fund the increased staffing and maintenance needs of those facilities. Finally, a new facility or program that is the result of a capital project may increase revenue by offering a new service to residents. In this circumstance, the City may establish new fees to recover operating costs related to the new service being provided.

Is there a policy behind a Capital Improvement Plan?

The five-year Capital Improvement Plan is based on a long-term vision of the City, as developed by the City Council, to maintain the reliability of the City's infrastructure and to meet the needs and desires of the community for City services.

During the development of the five-year Capital Improvement Plan, capital projects that affect public health and safety, and/or legal mandates are given the highest priority. Emphasis is placed on capital projects that maintain existing service levels or prevent damage to critical property or disruption of service to the community. Projects that would enhance existing services or improve efficiency beyond industry standards receive secondary priority.

In Conclusion

This long-range vision of the City's infrastructure needs is the result of a combined effort and input of the City Council, City staff, and the public. These projects are intended to improve the quality of life for those who live, play and work in the City of Manhattan Beach.

CITY OF MANHATTAN BEACH
2012-2016 Capital Improvement Plan
GLOSSARY OF KEY TERMS

<u>Term</u>	<u>Definition/Explanation</u>
Capital Improvement Fund	<i>The Capital Improvement Fund</i> is used to account for capital projects not eligible for funding from other specific funding sources. Funding sources are derived from various sources such as grant funds or transfers from the General Fund.
Gas Tax Fund	<i>The Gas Tax Fund</i> is used to account for the City's share of state and county gasoline tax collection in accordance with the provisions of the State of California Streets and Highway Code. Revenues are disbursed by the State based on population and must be used towards the maintenance and repair of City streets that serve as State and County thoroughfares.
Grind and Overlay	The process used for rehabilitating a decaying street. In this process, a thin layer of asphalt, usually 1"-1 ½", is ground off the top of the street. A layer of new asphalt is then applied to the surface. This process typically extends a street's life by 10 to 15 years.
MWD	The Metropolitan Water District is responsible for supplying most all of Southern California's water needs through the California and Colorado River Aqueducts. After the water reaches Southern California, it is distributed to member agencies such as West Basin Municipal Water District. Manhattan Beach buys its water from West Basin.
Measure R Local Return	Measure R is a one-half cent (0.5%) sales tax approved by Los Angeles County voters in November, 2008 to meet the transportation needs of Los Angeles County. <u>Local Return</u> Measure R Local Return funds are provided to cities on a per capita basis. The City began receiving these funds in January 2010 and should receive an estimated \$330,000 per year. The funds can be used for street maintenance, bicycle and pedestrian facilities and transit purposes.
Measure R South Bay Highway	<u>South Bay Highway Projects</u> A portion of Measure R is allocated to 17 regional project group categories. South Bay agencies will receive funding under the subcategory entitled "Interstate 405, I-110, I-105, and SR-91 Ramp and Interchange Improvements (South Bay)". It is estimated that \$906 million will be available to South Bay agencies over 30 years to fund capacity improvements that benefit the state highway system. Eligibility provisions in the measure have been interpreted to include routes parallel to state highways as well.
Parking Fund	<i>The Parking Fund</i> is used to account for the general operations and maintenance of City parking lots and spaces. Revenues are generated from the use of these properties.

CITY OF MANHATTAN BEACH
2012-2016 Capital Improvement Plan
GLOSSARY OF KEY TERMS

Prop A & C Funds (Transportation)	<i>The Proposition A and C Funds</i> are used to account for proceeds from the half-cent sales taxes generated by the approval of Propositions A and C by Los Angeles County voters. These funds, which are administered by the Los Angeles County Metropolitan Transportation Authority (MTA), are distributed based on population and must be used for transportation-related projects.
Prop A Funds (Recreation)	The recreation Proposition A Funds were voter approved bonds for open acquisition, park improvements, nature trails, and other recreational improvements. A small portion of the funds are dedicated to special purposes such as improving the water quality of the Santa Monica Bay through structural improvements to reduce urban run-off.
Slurry Seal	An asphaltic coating applied to streets (approximately ¼ inch thick) to seal the street surface and prolong the useful life of the pavement.
State Pier & Parking Fund	<i>The State Pier & Parking Lot Fund</i> is used to account for the operation and maintenance of the Manhattan Beach Pier, comfort station, and four adjacent parking lots. These properties are owned by the State, but controlled by the City through an operating agreement.
Stormwater	As the name implies, stormwater is the run-off created as a result of rain. Typically, stormwater enters a storm drain which goes directly to the ocean without the benefit of any treatment.
Stormwater Fund	<i>The Stormwater Fund</i> is used to account for the maintenance of and improvements to, the City's storm drains. Revenues are derived from a storm drain assessment to property owners, which is based on size and use of the parcel, and collected through the property tax roles.
TDA Article III	Transportation Development Act. Administered by the MTA, TDA funds can be used for improvements to pedestrian and bicycle facilities.
TEA-21	Transportation Equity Act for the 21 st Century refers to Federal transportation legislation that provides funding to agencies for improvements in roads and transportation systems.
Wastewater	Also known as sewage, wastewater is the waste that runs down sinks, toilets, showers, and other indoor drains. Wastewater in Manhattan Beach flows to the Joint Wastewater Pollution Control Plant in Carson where it is treated and then released into the ocean.
Wastewater Fund	<i>The Wastewater Fund</i> is used to account for the maintenance of and improvements to, the City's sewer system. Revenues are derived from a user charge placed on the water bills.
Water Fund	<i>The Water Fund</i> is used to account for the operation of the City's water utility system. Revenues are generated from user fees, which are adjusted periodically to meet the costs of administration, operation, maintenance, and capital improvements to the system.

CITY OF MANHATTAN BEACH
2012-2016 Capital Improvement Plan
GLOSSARY OF KEY TERMS

**West Basin
Municipal Water
District**

The City of Manhattan Beach purchases its water from West Basin who is a member of MWD. West Basin also operates a water recycling facility in El Segundo. Approximately 15% of the City's water supply is recycled water which is used for irrigating the City's parks and landscaped medians.

**PROJECTS BY FUND/TYPE
FIVE YEAR PLAN**

BY TYPE

City of Manhattan Beach, Capital Improvement Plan 2012-2016
PROJECTS BY TYPE FOR FY2011-2012 THRU FY2015-2016

PROJECT TITLE	Funded Carryover Project Budget	Carryover Project Original Funding Yr	Carryover Project Status	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
SUMMARY ALL PROJECT TYPES										
FACILITIES	\$ 2,683,180			\$ 1,800,000	\$ 620,000	\$ 770,000	\$ 550,000	\$ -	\$ 6,423,180	See Below
STREETS	\$ 7,111,296			\$ 3,978,766	\$ 9,385,937	\$ 13,900,472	\$ 1,065,000	\$ 3,115,000	\$ 38,556,471	See Below
UTILITIES	\$ 3,465,277			\$ 4,900,000	\$ 6,040,000	\$ 7,262,000	\$ 9,686,900	\$ 8,800,000	\$ 40,154,177	See Below
PROJECT BY TYPE TOTAL	\$ 13,259,753			\$ 10,678,766	\$ 16,045,937	\$ 21,932,472	\$ 11,301,900	\$ 11,915,000	\$ 85,133,828	
FACILITIES										
High Efficiency HVAC and Lighting at City Hall***				\$ 300,000	\$ 620,000	\$ 620,000			\$ 1,540,000	CJP Fund
Pier Localized Structural Rehabilitation				\$ 500,000					\$ 500,000	Pier Fund
Marine Avenue Park Synthetic Grass Field				\$ 1,000,000					\$ 1,000,000	Private Contributions
City-Owned Refuse Enclosure Improvements						\$ 150,000	\$ 550,000		\$ 700,000	Refuse Fund
FY11-12 thru FY15-16 Subtotal									\$ 3,740,000	
Funded Carryover Projects**										
Joslyn Center Improvements***	\$ 718,000	FY 2010-11	In Process						\$ 718,000	CJP Fund
Manhattan Heights Community Center Improvements***	\$ 508,000	FY 2010-11	In Process						\$ 508,000	CJP Fund
Begg Pool Improvements***	\$ 706,000	FY 2010-11	In Process						\$ 706,000	CJP Fund
Live Oak Ceramic Studio Improvements***	\$ 25,000	FY 2010-11	In Process						\$ 25,000	CJP Fund
Live Oak Recreation Hall Improvements***	\$ 25,000	FY 2010-11	In Process						\$ 25,000	CJP Fund
Alternative Fuel Station Expansion	\$ 100,000	FY2008-10	On hold						\$ 100,000	CJP Fund
City Yard Cover	\$ 601,180	FY2009-10	In Process						\$ 601,180	CJP Fund Refuse Fund Sewer Fund Water Fund Stormwater Fund
Facilities TOTAL	\$ 2,683,180			\$ 1,800,000	\$ 620,000	\$ 770,000	\$ 550,000	\$ -	\$ 6,423,180	
STREETS										
Annual Curb, Gutter and Ramp Replacement Project	Carryover below			\$ 700,000	\$ 320,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,115,000	Gas Tax Fund
Annual Slurry Seal Program	Carryover below			\$ 425,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,825,000	Gas Tax Fund
Street Resurfacing Project: Pacific Avenue	Carryover below			\$ 300,000					\$ 300,000	Gas Tax Fund
Dual Left-Turn Lanes on Marine Ave at Sepulveda Blvd				\$ 335,000					\$ 335,000	Gas Tax Fund
Manhattan Ave./Highland Ave. Improvement Project (1st-8th)	Carryover below			\$ 160,530					\$ 160,530	Prop. 1B
Street Resurfacing Project: Ardmore and Valley				\$ 700,000					\$ 700,000	Gas Tax Fund
Concrete Street Construction, 6th St., 7th St., 10th Pl., 11th Pl. & 12th Pl.				\$ 400,000					\$ 400,000	Gas Tax Fund
Sepulveda Bridge Widening Project (33rd-Valley)	Carryover below			\$ 958,236	\$ 8,715,937	\$ 10,265,472			\$ 19,939,645	Grant Fund Measure R SBHwy Prop. C (New & Cryst)
Street Resurfacing Project: Blanche, Marine, Oak, 27th St & 11th St						\$ 400,000			\$ 400,000	Gas Tax Fund
Aviation at Marine, Dual SB Lefts						\$ 1,500,000			\$ 1,500,000	Measure R SBHwy
Dual Left-Turn Lanes on MBB at Sepulveda EB, NB, WB	Carryover below					\$ 980,000			\$ 980,000	Measure R SBHwy
Triennial Pavement Management System Update						\$ 40,000			\$ 40,000	Gas Tax Fund
Morningside Drive Rehabilitation						\$ 250,000			\$ 250,000	Gas Tax Fund
Manhattan Beach Bl. Rehab. Sepulveda to Aviation						\$ 100,000		\$ 900,000	\$ 1,000,000	Prop. C
Aviation at Artesia, SB Right-Turn Lane								\$ 1,500,000	\$ 1,500,000	Measure R SBHwy

***Available funds for Carryover Projects is effective 06/30/11. Funds spent after this date will be reflected on next year's budget.
 ***Appropriated on 3/1/11

City of Manhattan Beach, Capital Improvement Plan 2012-2016
PROJECTS BY TYPE FOR FY2011-2012 THRU FY2015-2016

BY TYPE

PROJECT TITLE	Funded Carryover Project Budget	Carryover Project Original Funding Yr	Carryover Project Status	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
FY11-12 thru FY15-16 Subtotal									\$ 31,445,175	
Funded Carryover Projects**										
Street Resurfacing Project: Rosecrans Avenue	\$ 250,000	FY 2010-11	In Process						\$ 250,000	Gas Tax Fund
Annual Curb, Gutter and Ramp Replacement Project	\$ 450,000	FY 2010-11	In Process						\$ 450,000	Gas Tax Fund
Annual Slurry Seal Program	\$ 350,000	FY 2010-11	In Process						\$ 350,000	Gas Tax Fund
Street Resurfacing Project: Pacific Avenue	\$ 543,749	FY 2010-11	In Process						\$ 543,749	Grant Fund
Strand Stairs (Phase I)	\$ 1,920,000	FY2009-10	In Process						\$ 1,920,000	Gas Tax Fund
Sepulveda Bridge Widening Project (33rd-Valley)	\$ 1,285,440	FY2009-10	In Process						\$ 1,285,440	Grant Fund
Manhattan Ave./Highland Ave. Improvement Project (1st-8th)	\$ 543,706	FY2009-10	In Process						\$ 543,706	Grant Fund
Safe Routes to School Program	\$ 797,468	FY2009-10	In Process						\$ 797,468	Prop. 1B
Dual Left-Turn Lanes on MBB at Sepulveda EB, NB, WB	\$ 414,593	FY2008-09	Pending Right-of-way Acquisition						\$ 414,593	CIP Fund
South Side Rosecrans Ave. Widening	\$ 346,396	FY2006-07	In Process						\$ 346,396	Prop C
So Rosecrans Utility Undergrounding-Street Work	\$ 209,944	FY2003-04	In Process						\$ 209,944	Grant Fund
Streets TOTAL	\$ 7,111,296			\$ 3,975,766	\$ 9,385,937	\$ 13,900,472	\$ 1,085,000	\$ 3,115,000	\$ 38,556,471	
UTILITIES										
Parking Projects										
Funded Carryover Projects**										
Automated Parking Meters	\$ 741,265	FY2009-10	In Process						\$ 741,265	Parking Fund
Automated Parking Meters	\$ 532,532	FY2009-10	In Process						\$ 532,532	St. Pier and Pkg Lot Fund
North MB BID Improvement Project	\$ 222,525	FY2006-07	In Process						\$ 222,525	NMB-BID Funds
Parking TOTAL	\$ 1,496,321								\$ 1,496,321	
Stormwater Projects										
FY11-12 thru FY15-16 Projects										
No projects requested										
FY11-12 thru FY15-16 Subtotal										
Funded Carryover Projects**										
Infiltration site study	\$ 50,000	FY2008-09	In Process						\$ 50,000	Storm Water Fund
Stormwater Fund TOTAL	\$ 50,000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	

** Available funds for Carryover Projects is effective 06/30/11. Funds spent after this date will be reflected on next year's budget.
 *** Appropriated on 3/11/11

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City of Manhattan Beach, Capital Improvement Plan 2012-2016
PROJECTS BY TYPE FOR FY2011-2012 THRU FY2015-2016

BY TYPE

PROJECT TITLE	Funded Carryover Project Budget	Carryover Project Original Funding Yr	Carryover Project Status	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
Wastewater Projects										
FY11-12 Rehabilitation of Gravity Sewer Mains										
Full Replacement Locations										
-Highland Av. Sidewalk Blwn 32nd Pl. & 33rd Pl. (15' replacement)										
-Marine Av. Highland Av. to Grandview Dr.										
-Alma Av. 24th St to 27th St.										
-3rd Street Crest Drive to Ingleside Drive	Carryover below			\$ 1,140,000					\$ 1,140,000	Wastewater Fund
-4th Street - Ingleside to Valley										
-Ingleside Drive 7th Street to 5th Street										
-24th Street Strand to Highland Avenue										
-7th Street Crest Drive to Valley Drive										
Utility Radio Telemetry (Previously Fiber Optic Improvement)										
Funded 50% Sewer 50% Water	Carryover below				\$ 317,500				\$ 317,500	Wastewater Fund
FY12-13 Rehabilitation of Gravity Sewer Mains										
-11th Street Dianthus Street to Sepulveda Boulevard										
-Admore Avenue S/O 11th Street										
-10th Street Dianthus Street to Sepulveda Boulevard										
-Dianthus Street 3rd Street to 6th Street										
-2nd Street Poinsettia Street to Anderson Street										
-8th Street Anderson Street to Dianthus Street										
-8th Street Admore Avenue to Railroad Place										
-Boundary Place Dianthus Street to Sepulveda Boulevard										
-11th Place W/O Highway Avenue										
-11th Street John Street to John Place										
-13th Street E/O Admore Avenue										
-John St. E/O Admore Avenue										
-3rd Street John Street to Redondo Avenue										
-Rowell Avenue Galea Avenue to Curtis Avenue										
-8th Street W/O Johnson Street										
-8th Street Al Johnson Street										
-Meadows Avenue Curtis Avenue and Voorhes Avenue										
-2nd Street Sepulveda Boulevard to Johnson Street										
-8th Street E/O Johnson Street										
-8th Street W/O Meadows Avenue										
-Longfellow Drive E/O Altura Way										
-Shores Parking Lot W/O Peck Avenue										
-Johnson Street 3rd to 4th Streets										
-Johnson Street 4th to 5th Streets										
-9th Street Rowell Avenue to Peck Avenue										
-3rd Street Johnson Street to Meadows Street										
-Tennyson Street Chabella Drive to Prospect Avenue										
-2nd Street Herrin Avenue to Redondo Avenue (Full Replacement)										
-Nelson Avenue Peck Avenue to Herrin Street										
-Herrin Street 1st Street to Galea Avenue										
-Aviation Boulevard 10th Street to 11th Street										
-15T Street Redondo Avenue to Aviation Boulevard										
FY11-12 thru 14-15 Rehabilitation of Sewer Manholes										
Poinsettia Sewage Pump Station										
Pacific Pump Station Upgrade										
				\$ 100,000	\$ 150,000	\$ 2,362,000	\$ 150,000	\$ 400,000	\$ 400,000	Wastewater Fund
					\$ 405,000	\$ 100,000	\$ 836,900	\$ 2,767,000	\$ 2,767,000	Wastewater Fund
								\$ 936,900	\$ 936,900	Wastewater Fund
FY14-15 Rehabilitation of Gravity Sewer Mains (Spot Repairs)										
-Harkness St 15th Street to 19th Street 1 spot repair										
-Faymont Ave 15th Street to 19th Street 1 spot repair										
-18th St Herrin Street to Redondo Avenue 2 spot repairs										
-19th St Herrin Street to Redondo Avenue 1 spot repair										
-21st st 20th Street to Meadows Avenue 1 spot repair										
Additional locations will be identified through future CCTV inspections										
									\$ 1,300,000	Wastewater Fund

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 ***Appropriated on 3/1/11

City of Manhattan Beach, Capital Improvement Plan 2012-2016
PROJECTS BY TYPE FOR FY2011-2012 THRU FY2015-2016

BY TYPE

PROJECT TITLE	Funded Carryover Project Budget	Carryover Project Original Funding Yr	Carryover Project Status	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
Water Projects										
Peck Res. Disinfection and Mixing System				\$ 230,000					\$ 230,000	Water Fund
Blending Line Flow Control Facility				\$ 120,000					\$ 120,000	Water Fund
Well 11A Rehabilitation				\$ 230,000					\$ 230,000	Water Fund
2nd Street Booster Pump Station	Carryover below			\$ 580,000					\$ 580,000	Water Fund
(Area 7)										
Phase 1										
-1st St. Highland Ave. to Valley Dr.										
-1st St. Ocean Dr. to Highland Ave.										
-3rd St. Ocean Dr. to Highland Ave.										
-4th St. Ocean Dr. to Highland Ave.										
-5th St. Ocean Dr. to Manhattan Ave.										
-Highland Ave. 1st St. to Homer St.										
-Highland Ave. 2nd St. to 1st St.										
-Homer St. Highland Ave. to Morningside Dr.	Carryover below			\$ 2,000,000					\$ 2,000,000	Water Fund
-Manhattan Ave 8th St. to 15th St.										
-Morningside Dr. 1st St. to Homer St.										
-Visa Dr. Rosecrans Ave. to 27th St.										
Phase 2										
-Highland Ave 6th Street to 10th Street										
-7th Street (walk street) Ocean Drive to Valley Drive										
-6th Street (walk street) Ocean Drive to Highland Ave										
-Morningside Drive 2nd Street to 3rd Street										
Utility Radio Telemetry (Previously Fiber Optic Improvement)	Carryover below			\$ 100,000	\$ 317,500				\$ 317,500	Water Fund
Funded 50% Sewer 50% Water				\$ 100,000	\$ 500,000				\$ 600,000	Water Fund
Larsson Street Pump Station Improvement										
Pipe Replacement Program and Fire Hydrant Installation										
(Area 1)										
-11th Street (Admore Avenue to John Street)										
-10th Street (Highview Avenue to Pacific Avenue)										
-9th Street (Admore Avenue to Highview Avenue) Low Pressure Zone										
-9th Street (Highview Avenue to Pacific Avenue) High Pressure Zone										
-Highview Avenue (9th Street to 10th Street) Convert to high pressure zone										
-Pacific Avenue (11th Street to Manhattan Beach Boulevard) Low pressure zone				\$ 150,000	\$ 1,050,000				\$ 1,200,000	Water Fund
-John Street (10th Street to 11th Street) High pressure zone										
-9th Street (John to Pointsettia) High pressure zone										
-Pointsettia (8th Street to 9th Street) High pressure zone										
-Pointsettia (8th Street to 9th Street) Low pressure zone										
-8th Street (Pointsettia to Sepulveda) Low pressure zone										
Water Main Replacement: Sepulveda Boulevard & 2nd Street										
(Sep-MSB to 2nd; 2nd-Larsson Pump to 2nd St Pump)				\$ 100,000	\$ 800,000				\$ 900,000	Water Fund
Pipe Replacement Program and Fire Hydrant Installation										
(Area 2)										
-9th Street (Meadows Avenue to Rowell Avenue)										
-10th Street (Meadows Avenue to Rowell Avenue)										
-11th Street (Meadows Avenue to Rowell Avenue)										
-Rhonda Dr. (Meadows Avenue to Rowell Avenue)										
-Teressa Drive (Rhonda Drive to end)										
-Chabela Drive (Keats Street to Longfield Drive)										
-Allura Way (Keats Street to Longfield Drive)										
-Shelley Street (Prospect Avenue to Chabela Drive)										
-5th Street (Rowell Avenue to Peck Avenue)				\$ 200,000	\$ 1,600,000				\$ 1,800,000	Water Fund
-3rd Street (Rowell Avenue to Peck Avenue)										
Water Well at Aviation Boulevard/6th Street (Well 13)				\$ 1,000,000	\$ 2,250,000	\$ 2,500,000			\$ 5,750,000	Water Fund

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 ****Appropriated on 3/1/11

City of Manhattan Beach, Capital Improvement Plan 2012-2016 PROJECTS BY TYPE FOR FY2011-2012 THRU FY2015-2016											BY TYPE
PROJECT TITLE	Funded Carryover Project Budget	Carryover Project Original Funding Yr	Carryover Project Status	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)	
Pipe Replacement Program and Fire Hydrant Installation (Area 3)						\$ 100,000	900,000		\$ 1,000,000	Water Fund	
-Redondo Av., 2nd St to Arlesia Bl.											
-1st St, Redondo Av. To Aviation Bl.											
Well Collection line From Well 11A to Block 35						\$ 500,000	3,500,000		\$ 4,000,000	Water Fund	
Block 35 Ground Level Reservoir Replacement							700,000	7,400,000	\$ 8,100,000	Water Fund	
FY11-12 thru FY15-16 Subtotal									\$ 26,827,500		
Funded Carryover Projects**											
2nd Street Booster Pump Station	\$ 50,000	FY 2010-11	In Process						\$ 50,000	Water Fund	
Utility Radio Telemetry (Previously Fiber Optic Improvement)	\$ 32,500	FY 2010-11	In Process						\$ 32,500	Water Fund	
Funded 50% Sewer 50% Water											
Pipe Replacement Program and Fire Hydrant Installation (Area 7)	\$ 200,000	FY 2010-11	In Process						\$ 200,000	Water Fund	
See locations above											
Utility Master Plan	\$ 190,743	FY2008-09	In Process						\$ 190,743	Water Fund	
Water TOTAL	\$ 473,243			\$ 3,510,000	\$ 3,867,500	\$ 4,700,000	\$ 7,350,000	\$ 7,400,000	\$ 27,300,743		
Utilities TOTAL	\$ 3,465,277			\$ 4,900,000	\$ 6,040,000	\$ 7,262,000	\$ 9,686,900	\$ 8,800,000	\$ 40,154,177		
SUMMARY ALL PROJECT TYPES											
FACILITIES	\$ 2,683,180			\$ 1,800,000	\$ 620,000	\$ 770,000	\$ 550,000	\$ -	\$ 6,423,180	See Above	
STREETS	\$ 7,111,296			\$ 3,978,766	\$ 9,385,937	\$ 13,900,472	\$ 1,065,000	\$ 3,115,000	\$ 38,556,471	See Above	
UTILITIES	\$ 3,465,277			\$ 4,900,000	\$ 6,040,000	\$ 7,262,000	\$ 9,686,900	\$ 8,800,000	\$ 40,154,177	See Above	
PROJECT BY TYPE TOTAL	\$ 13,259,753	\$ -	\$ -	\$ 10,678,766	\$ 16,045,937	\$ 21,932,472	\$ 11,301,900	\$ 11,915,000	\$ 85,133,828		

**Available funds for Carryover Projects is effective 06/30/11. Funds spent after this date will be reflected on next year's budget.
***Appropriated on 3/1/11

City of Manhattan Beach, Capital Improvement Plan 2012-2016
PROJECTS BY FUND FOR FY2011-2012 THRU FY2015-2016

BY FUND

PROJECT TITLE	Funded Carryover Project Budget	Carryover Project Original Funding Yr	Carryover Project Status	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FIVE YEAR TOTAL (Includes Carryover Project Totals)
Summary All Funds									
AB2766 Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Capital Improvement Fund	\$ 3,214,468	\$ -	\$ -	\$ 1,300,000	\$ 620,000	\$ 620,000	\$ -	\$ -	\$ 5,754,468
Gas Tax, TDA3 & MTA STP-L	\$ 1,050,000	\$ -	\$ -	\$ 2,225,000	\$ 670,000	\$ 1,115,000	\$ 965,000	\$ 715,000	\$ 6,740,000
Measure R Local Return	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Federal and State Grant Funds, Measure R SB Hwy Funds and ARRA Stimulus Funds	\$ 3,516,164	\$ -	\$ -	\$ 235,000	\$ 8,094,000	\$ 11,159,325	\$ -	\$ 1,500,000	\$ 24,504,489
Proposition 1B Fund	\$ 543,706	\$ -	\$ -	\$ 160,530	\$ -	\$ -	\$ -	\$ -	\$ 704,236
Proposition C Fund	\$ 883,958	\$ -	\$ -	\$ 958,236	\$ 621,937	\$ 1,626,147	\$ 100,000	\$ 900,000	\$ 5,090,278
Parking Fund	\$ 963,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 963,789
Refuse Fund	\$ 97,500	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 550,000	\$ -	\$ 797,500
State Pier & Parking Lot Fund	\$ 532,532	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,032,532
Stormwater Fund	\$ 166,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,180
Wastewater Fund	\$ 1,594,462	\$ -	\$ -	\$ 1,390,000	\$ 2,172,500	\$ 2,562,000	\$ 2,336,900	\$ 1,400,000	\$ 11,455,862
Water Fund	\$ 596,993	\$ -	\$ -	\$ 3,510,000	\$ 3,867,500	\$ 4,700,000	\$ 7,350,000	\$ 7,400,000	\$ 27,424,493
Total All Funds	\$ 13,259,753	\$ -	\$ -	\$ 10,678,766	\$ 16,045,937	\$ 21,932,472	\$ 11,301,900	\$ 11,915,000	\$ 85,133,828

*Project has multiple funding sources
 **Available funds for Carryover Projects is effective 06/30/10. Funds spent after this date will be reflected on next year's budget.
 *** Funds appropriated 3/1/11

City of Manhattan Beach, Capital Improvement Plan 2012-2016
 PROJECTS BY FUND FOR FY2011-2012 THRU FY2015-2016

BY FUND

PROJECT TITLE	Funded Carryover Project Budget	Carryover Project Original Funding Yr	Carryover Project Status	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FIVE YEAR TOTAL (Includes Carryover Project Totals)
AB2766 Fund									
FY11-12 thru FY15-16 Projects									
No projects requested									
FY11-12 thru FY15-16 Subtotal									
Funded Carryover Projects**									
Alternative Fuel Station Expansion	\$ 100,000	FY2009-10	On hold						\$ 100,000
AB2766 Fund TOTAL	\$ 100,000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Capital Improvement Fund									
FY11-12 thru FY15-16 Projects									
High Efficiency HVAC and Lighting at City Hall**				\$ 300,000	\$ 620,000				\$ 1,540,000
Marine Avenue Park Synthetic Grass Field				\$ 1,000,000					\$ 1,000,000
FY11-12 thru FY15-16 Subtotal									\$ 2,540,000
Funded Carryover Projects**									
Joslyn Center Improvements**	\$ 718,000	FY2010-11	In Process						\$ 718,000
Manhattan Heights Community Center Improvements***	\$ 508,000	FY2010-11	In Process						\$ 508,000
Begg Pool Improvements***	\$ 706,000	FY2010-11	In Process						\$ 706,000
Live Oak Ceramic Studio Improvements**	\$ 25,000	FY2010-11	In Process						\$ 25,000
Live Oak Recreation Hall Improvements**	\$ 25,000	FY2010-11	In Process						\$ 25,000
City Yard Cover*	\$ 115,000	FY2009-10	In Process						\$ 115,000
Safe Routes to School Program*	\$ 797,468	FY2009-10	In Process						\$ 797,468
Strand Stairs*	\$ 320,000	FY2008-09	In Process						\$ 320,000
Capital Improvement Fund TOTAL	\$ 3,214,468			\$ 1,300,000	\$ 620,000	\$ 620,000	\$ -	\$ -	\$ 5,754,468
Gas Tax, TDA3 & MTA STP-L									
FY11-12 thru FY15-16 Projects									
Annual Curb, Gutter and Ramp Replacement Project	Carryover below			\$ 700,000	\$ 320,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,115,000
Annual Slurry Seal Program	Carryover below			\$ 425,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,825,000
Street Resurfacing Project: Pacific Avenue*				\$ 300,000					\$ 300,000
Dual Left-Turn Lanes on Marine Ave at Sepulveda Blvd*				\$ 100,000					\$ 100,000
Street Resurfacing Project: Ardmore and Valley				\$ 700,000					\$ 700,000
Street Resurfacing Project: Blanche, Marine, Oak, 27th St & 11th St						\$ 400,000			\$ 400,000
Morningside Drive Rehabilitation							\$ 250,000		\$ 250,000
FY11-12 thru FY15-16 Subtotal									\$ 5,690,000
Funded Carryover Projects**									
Street Resurfacing Project: Rosecrans Avenue	\$ 250,000	FY2010-11	In Process						\$ 250,000
Annual Curb, Gutter and Ramp Replacement Project	\$ 450,000	FY2010-11	In Process						\$ 450,000
Annual Slurry Seal Program	\$ 350,000	FY2010-11	In Process						\$ 350,000
Gas Tax Fund TOTAL	\$ 1,050,000			\$ 2,225,000	\$ 670,000	\$ 1,115,000	\$ 965,000	\$ 715,000	\$ 6,740,000

*Project has multiple funding sources
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 *** Funds appropriated 3/1/11

City of Manhattan Beach, Capital Improvement Plan 2012-2016
PROJECTS BY FUND FOR FY2011-2012 THRU FY2015-2016

BY FUND

PROJECT TITLE	Funded Carryover Project Budget	Carryover Project Original Funding Yr	Carryover Project Status	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FIVE YEAR TOTAL (Includes Carryover Project Totals)
Measure R Local Return									
FY11-12 thru FY15-16 Projects									
Concrete Street Construction, 6th St, 7th St, 10th Pl., 11th Pl. & 12th Pl.				\$ 400,000					\$ 400,000
Gas Tax Fund TOTAL \$				\$ 400,000					\$ 400,000
Federal and State Grant Funds, Measure R SB Hwy Funds and ARRA Stimulus Funds									
FY11-12 thru FY15-16 Projects									
Sepulveda Bridge Widening Project (33rd-Valley)* MTA Call Grant					\$ 3,184,000	\$ 3,629,325			\$ 6,813,325
Sepulveda Bridge Widening Project (33rd-Valley)* SafeSea-Lu, Enmark	Carryover below				\$ 360,000				\$ 360,000
Sepulveda Bridge Widening Project (33rd-Valley)* SafeSea-Lu, STPL						\$ 500,000			\$ 500,000
Sepulveda Bridge Widening Project (33rd-Valley)* Measure R, SB Hwy					\$ 4,550,000	\$ 4,550,000			\$ 9,100,000
Dual Left-Turn Lanes on Marine Ave at Sepulveda Blvd* Measure R, SB Hwy				\$ 235,000					\$ 235,000
Aviation at Marine, Dual SB Lefts Measure R, SB Hwy						\$ 1,500,000			\$ 1,500,000
Dual Left-Turn Lanes on MBB at Sepulveda EB, NB, WB* Measure R, SB Hwy						\$ 980,000			\$ 980,000
Aviation at Artesia, SB Right-Turn Lane Measure R, SB Hwy							\$ 1,500,000		\$ 1,500,000
FY11-12 thru FY15-16 Subtotal								\$ 1,500,000	\$ 20,988,325
Funded Carryover Projects**									
Sepulveda Bridge Widening Project (33rd-Valley)* SafeSea-Lu, Enmark	\$ 1,026,019	FY2010-11	In Process						\$ 1,026,019
Street Resurfacing Project: Pacific Avenue* Stimulus Funds	\$ 543,749	FY2010-11	In Process						\$ 543,749
Strand Stairs (Phase I)* SafeSea-Lu, Enmark	\$ 1,600,000	FY2009-10	In Process						\$ 1,600,000
South Side Rosecrans Ave. Widening MTA Grant	\$ 346,396	FY2006-07	In Process						\$ 346,396
Grants Fund TOTAL \$	\$ 3,516,164			\$ 235,000	\$ 8,094,000	\$ 11,159,325		\$ 1,500,000	\$ 24,504,489
Proposition 1B Fund									
FY11-12 thru FY15-16 Projects									
Manhattan Ave./Highland Ave. Improvement Project (1st-8th)	Carryover below			\$ 160,530					\$ 160,530
FY11-12 thru FY15-16 Subtotal				\$ 160,530					\$ 160,530
Funded Carryover Projects**									
Manhattan Ave./Highland Ave. Improvement Project (1st-8th)	\$ 543,706	FY2008-10	In Process						\$ 543,706
Prop 1B Fund TOTAL \$	\$ 543,706			\$ 160,530					\$ 704,236

*Project has multiple funding sources
 **Available funds for Carryover Projects is effective 06/30/10. Funds spent after this date will be reflected on next year's budget.
 *** Funds appropriated 3/1/11

City of Manhattan Beach, Capital Improvement Plan 2012-2016
PROJECTS BY FUND FOR FY2011-2012 THRU FY2015-2016

BY FUND

PROJECT TITLE	Funded Carryover Project Budget	Carryover Project Original Funding Yr	Carryover Project Status	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FIVE YEAR TOTAL (Includes Carryover Project Totals)
Proposition C Fund									
FY11-12 thru FY15-16 Projects									
Sepulveda Bridge Widening Project (33rd-Valley)*	Carryover below			\$ 958,236	\$ 621,937	\$ 1,586,147			\$ 3,166,320
Triennial Pavement Management System Update				\$ 40,000					\$ 40,000
Manhattan Beach Bl. Rehab. Sepulveda to Aviation						\$ 100,000		\$ 900,000	\$ 1,000,000
FY11-12 thru FY15-16 Subtotal									\$ 4,206,320
Funded Carryover Projects**									
Sepulveda Bridge Widening Project (33rd-Valley)*	\$ 250,000	FY2009-10	In Process						\$ 250,000
Dual Left- Trn Lanes on MBB at Sepulveda EB, NB, WB*	\$ 414,593	FY2008-09	Pending Right-of-way Acquisition						\$ 414,593
Sepulveda Bridge Widening Project (33rd-Valley)*	\$ 9,421	FY2007-08	In Process						\$ 9,421
Rosecrans Utility Undergrounding*	\$ 31,318	FY2004-05	In Process						\$ 31,318
So Rosecrans Utility Undergrounding-Street Work*	\$ 178,626	FY2003-04	In Process						\$ 178,626
Proposition C Fund TOTAL	\$ 883,958			\$ 958,236	\$ 621,937	\$ 1,626,147	\$ 100,000	\$ 900,000	\$ 5,090,278
Parking Fund									
FY11-12 thru FY15-16 Projects									
No projects requested									\$ -
FY11-12 thru FY15-16 Subtotal									\$ -
Funded Carryover Projects**									
Automated Parking Meters	\$ 741,265	FY2009-10	In Process						\$ 741,265
North MB BID Improvement Project	\$ 222,525	FY2006-07	In Process						\$ 222,525
Parking Fund TOTAL	\$ 963,789			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 963,789
Refuse Fund									
FY11-12 thru FY15-16 Projects									
City-Owned Refuse Enclosure Improvements						\$ 150,000	\$ 550,000		\$ 700,000
FY11-12 thru FY15-16 Subtotal									\$ 700,000
Funded Carryover Projects**									
City Yard Cover*	\$ 97,500	FY2009-10	In Process						\$ 97,500
Refuse Fund TOTAL	\$ 97,500			\$ -	\$ -	\$ 150,000	\$ 550,000	\$ -	\$ 797,500
State Pier & Parking Lot Fund									
FY11-12 thru FY15-16 Projects									
Pier Localized Structural Rehabilitation				\$ 500,000					\$ 500,000
FY11-12 thru FY15-16 Subtotal									\$ 500,000
Funded Carryover Projects**									
Automated Parking Meters	\$ 532,532	FY2009-10	In Process						\$ 532,532
State Pier & Parking Lot Fund TOTAL	\$ 532,532			\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,032,532

*Project has multiple funding sources
 **Available funds for Carryover Projects is effective 06/30/10. Funds spent after this date will be reflected on next year's budget.
 *** Funds appropriated 3/1/11

City of Manhattan Beach, Capital Improvement Plan 2012-2016
PROJECTS BY FUND FOR FY2011-2012 THRU FY2015-2016

BY FUND

PROJECT TITLE	Funded Carryover Project Budget	Carryover Project Original Funding Yr	Carryover Project Status	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FIVE YEAR TOTAL (Includes Carryover Project Totals)
Stormwater Fund									
FY11-12 thru FY15-16 Projects									
No projects requested									\$ -
FY11-12 thru FY15-16 Subtotal									\$ -
Funded Carryover Projects**									
City Yard Cover*	\$ 116,180	FY2008-10	In Process						\$ 116,180
Infiltration site study	\$ 50,000	FY2008-09	In Process						\$ 50,000
Stormwater Fund TOTAL	\$ 166,180			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,180
Wastewater Fund									
FY11-12 thru FY15-16 Projects									
FY11-12 Rehabilitation of Gravity Sewer Mains									
Full Replacement Locations									
-Highland Av. Sidewalk Btwn 32nd Pl. & 33rd Pl. (15' replacement)									
-Marine Av. Highland Av. to Grandview Dr.									
-Alma Av. 24th St to 27th St.									
-3rd Street Crest Drive to Ingleside Drive									
-4th Street - Ingleside to Valley									
-Ingleside Drive 7th Street to 5th Street									
-24th Street Strand to Highland Avenue									
-7th Street Crest Drive to Valley Drive				\$ 1,140,000					\$ 1,140,000
	Carryover below								
Utility Radio Telemetry (Previously Fiber Optic Improvement)									
Funded 50% Sewer 50% Water					\$ 317,500				\$ 317,500
	Carryover below								
FY12-13 Rehabilitation of Gravity Sewer Mains									
-11th Street Dianthus Street to Sepulveda Boulevard									
-Admore Avenue S/O 11th Street									
-10th Street Dianthus Street to Sepulveda Boulevard									
-Dianthus Street 3rd Street to 6th Street									
-2nd Street Poinsettia Street to Anderson Street									
-8th Street Anderson Street to Dianthus Street									
-8th Street Admore Avenue to Railroad Place									
-Boundary Place Dianthus Street to Sepulveda Boulevard									
-11th Place W/O Highview Avenue									
-9th Street John Street to John Place									
-15T Street E/O Admore Avenue									
-3rd Street Johnson Street to Meadows Avenue									
-Rowell Avenue Gates Avenue to Curtis Avenue									
-8th Street W/O Johnson Street									
-9th Street Al Johnson Street									
-Meadows Avenue Curtis Avenue and Voorhees Avenue									
-2nd Street Sepulveda Boulevard to Johnson Street									
-8th Street E/O Johnson Street									
-9th Street W/O Meadows Avenue									
-Longfellow Drive E/O Allura Way									
-Shores Parking Lot W/O Peck Avenue									
-Johnson Street 3rd to 4th Streets									
-Johnson Street 4th to 5th Streets									
-9th Street Rowell Avenue to Peck Avenue									
-3rd Street Johnson Street to Meadows Street									
-Prospect Street Chabolla Drive to Prospect Avenue									
-2nd Street Hill Avenue to Redondo Avenue (Full Replacement)									
-Niles Street Hill Avenue to Hill Street									
-Harris Street Hill Avenue to Hill Street									
-15th Street Hill Avenue to Gates Avenue									
-Avalon Boulevard Hill Street to 11th Street									
-15T Street Hill Avenue to Hill Street									
FY11-12 thru 14-15 Rehabilitation of Sewer Manholes									
Poinsettia Sewage Pump Station									
				\$ 100,000	\$ 150,000	\$ 2,362,000	\$ 150,000	\$ -	\$ 400,000
				\$ -	\$ 405,000	\$ -	\$ -	\$ -	\$ 2,767,000

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 *** Funds appropriated 3/1/11

City of Manhattan Beach, Capital Improvement Plan 2012-2016
PROJECTS BY FUND FOR FY2011-2012 THRU FY2015-2016

BY FUND

PROJECT TITLE	Funded Carryover Project Budget	Carryover Project Original Funding Yr	Carryover Project Status	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FIVE YEAR TOTAL (Includes Carryover Project Totals)
Pacific Pump Station Upgrade						\$ 100,000	\$ 836,900		\$ 936,900
FY14-15 Rehabilitation of Gravity Sewer Mains (Spot Repairs)									
-Harkness St 15th Street to 19th Street 1 spot repair									
-Faymont Ave 15th Street to 19th Street 1 spot repair									
-16th St Herrin Street to Redondo Avenue 2 spot repairs									
-19th St Herrin Street to Redondo Avenue 1 spot repair						\$ 100,000	\$ 1,200,000		\$ 1,300,000
-21st st 20th Street to Meadows Avenue 1 spot repair									
Additional locations will be identified through future CCTV inspections									
FY15-16 Rehabilitation of Gravity Sewer Mains									
-20th Street Highland Ave. East to end									
-19th Street Highland Ave. East to end									
-18th Street Highland Ave. East to end									
-16th Place W/O Live Oak Park									
-Highway Avenue N/O Manhattan Bch Blvd.									
-Manhattan Bch Blvd. Ardmore Av. to Fisher Av.									
-28th Street Grandview to Alma						\$ 150,000	\$ 1,400,000		\$ 1,550,000
-31st Street W/O Highland									
-31st Street E/O Highland									
-Manhattan Av. 28th St. to 29th St									
-32nd Street Manhattan Av. to Strand									
FY10-11 thru FY14-15 Subtotal									\$ 9,861,400
Funded Carryover Projects**									
Utility Radio Telemetry (Previously Fiber Optic Improvement)	\$ 32,500	FY 2010-11	In Process						\$ 32,500
Funded 50% Sewer 50% Water									
FY11-12 Rehabilitation of Gravity Sewer Mains	\$ 200,000	FY 2010-11	In Process						\$ 200,000
See locations above									
FY10-11 Rehabilitation of Gravity Sewer Mains	\$ 1,050,000	FY 2010-11	In Process						\$ 1,050,000
Spot Repair Locations									
-Marine Avenue — Blanche Rd to Flournoy Rd									
-23rd Street — Blanche Rd to 25th Street									
-27th Street — at Flournoy Rd									
-29th Street — Blanche Rd to Bell Ave									
-29th Street — at Laurel Ave									
-Bell Avenue — Street to 30th Street									
-30th Street — Blanche Rd to Bell Ave									
-31st Place — Blanche Rd to Flournoy Rd									
-33rd Place — at Blanche Rd									
-Rosecrans Avenue — sidewalk elo Vista Drive									
-39th Street — between 218 39th St and Highland Ave									
-38th Place — between 200 and 222 38th Place									
-Manhattan Avenue — 36th St to Rosecrans Ave, sidewalk									
-Highland Avenue — 33rd St to 34th St, sidewalk									
-33 Street — Highland Ave to Crest Dr									
-9th Street — Manhattan Ave to Highland Ave									
Utility Master Plan	\$ 155,654	FY2008-09	In Process						\$ 155,654
City Yard Cover	\$ 148,750	FY2009-10	In Process						\$ 148,750
Public Works Maint Facility Master Plan	\$ 7,559	FY2009-10	In Process						\$ 7,559
Wastewater Fund TOTAL	\$ 1,594,462			\$ 1,390,000	\$ 2,172,500	\$ 2,562,000	\$ 2,336,900	\$ 1,400,000	\$ 11,455,862

*Project has multiple funding sources
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City of Manhattan Beach, Capital Improvement Plan 2012-2016
PROJECTS BY FUND FOR FY2011-2012 THRU FY2015-2016

BY FUND

PROJECT TITLE	Funded Carryover Project Budget	Carryover Project Original Funding Yr	Carryover Project Status	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FIVE YEAR TOTAL (Includes Carryover Project Totals)
Water Fund									
FY11-12 thru FY15-16 Projects									
Peck Res. Disinfection and Mixing System				\$ 230,000					\$ 230,000
Blending Line Flow Control Facility				\$ 120,000					\$ 120,000
Well T1A Rehabilitation				\$ 230,000					\$ 230,000
2nd Street Booster Pump Station	Carryover below			\$ 580,000					\$ 580,000
Pipe Replacement Program and Fire Hydrant Installation (Area 7)									
Phase 1									
-1st St. Highland Ave. to Valley Dr.									
-1st St. Ocean Dr. to Highland Ave.									
-3rd St. Ocean Dr. to Highland Ave.									
-4th St. Ocean Dr. to Highland Ave.									
-5th St. Ocean Dr. to Manhattan Ave.									
-Highland Ave. 1st St. to Homer St.									
-Highland Ave. 2nd St. to 1st St.									
-Homer St. Highland Ave. to Morningside Dr.				\$ 2,000,000					\$ 2,000,000
-Manhattan Ave 8th St. to 15th St									
-Morningside Dr. 1st St. to Homer St.									
-Vista Dr. Rosecrans Ave. to 27th St.									
Phase 2									
-Highland Ave 6th Street to 10th Street									
-7th Street (walk street) Ocean Drive to Valley Drive									
-6th Street (walk street) Ocean Drive to Highland Ave									
-Morningside Drive 2nd Street to 3rd Street									
Utility Radio Telemetry (Previously Fiber Optic Improvement) Funded 50% Sewer 50% Water									
Larsson Street Pump Station Improvement	Carryover below			\$ 100,000	\$ 317,500				\$ 317,500
Pipe Replacement Program and Fire Hydrant Installation (Area 1)									
-11th Street (Ardmore Avenue to John Street)									
-10th Street (Highview Avenue to Pacific Avenue)									
-9th Street (Ardmore Avenue to Highview Avenue) Low Pressure Zone									
-9th Street (Highview Avenue to Pacific Avenue) High pressure zone									
-Highview Avenue (9th Street to 10th Street) Convert to high pressure zone									
-Pacific Avenue (11th Street to Manhattan Beach Boulevard) Low pressure zone				\$ 150,000	\$ 1,050,000				\$ 1,200,000
-John Street (10th Street to 11th Street) High pressure zone									
-9th Street (John to Pointsettia) High pressure zone									
-Pointsettia (8th Street to 9th Street) High pressure zone									
-Pointsettia (8th Street to 9th Street) Low pressure zone									
-8th Street (Pointsettia to Sepulveda) Low pressure zone									
Water Main Replacement: Sepulveda Boulevard & 2nd Street (Sep-MBB to 2nd; 2nd-Larsson Pump to 2nd St Pump)				\$ 100,000	\$ 800,000				\$ 900,000
Pipe Replacement Program and Fire Hydrant Installation (Area 2)									
-9th Street (Meadows Avenue to Rowell Avenue)									
-10th Street (Meadows Avenue to Rowell Avenue)									
-11th Street (Meadows Avenue to Rowell Avenue)									
-Rhonda Drive/Longfellow Drive (Kuhn Drive N. to Kuhn Drive S.)									
-Terraza Place (Rhonda Drive to end)									
-Chabela Drive (Keats Street to Longfellow Drive)									
-Allura Way (Keats Street to Longfellow Drive)									
-Shelley Street (Prospect Avenue to Chabela Drive)									
-5th Street (Rowell Avenue to Peck Avenue)									
-3rd Street (Rowell Avenue to Peck Avenue)									

*Project has multiple funding sources
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 *** Funds appropriated 3/1/11

City of Manhattan Beach, Capital Improvement Plan 2012-2016
PROJECTS BY FUND FOR FY2011-2012 THRU FY2015-2016

PROJECT TITLE	Funded Carryover Project Budget	Carryover Project Original Funding Yr.	Carryover Project Status	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FIVE YEAR TOTAL (Includes Carryover Project Totals)	BY FUND	
Water Well at Aviation Boulevard/5th Street (Well 13)					\$ 1,000,000	\$ 2,500,000	\$ 2,250,000		\$ 5,750,000		
Pipe Replacement Program and Fire Hydrant Installation (Area 3)						\$ 100,000	\$ 900,000		\$ 1,000,000		
-Redondo Av. 2nd St to Artesia Bl											
-1st St, Redondo Av. To Aviation Bl											
Well Collection Line From Well 11A to Block 35						\$ 500,000	\$ 3,500,000		\$ 4,000,000		
Block 35 Ground Level Reservoir Replacement							\$ 700,000	\$ 7,400,000	\$ 8,100,000		
FY11-12 thru FY15-16 Subtotal									\$ 26,827,500		
Funded Carryover Projects**											
2nd Street Booster Pump Station	\$ 50,000	FY 2010-11	In Process						\$ 50,000		
Utility Radio Telemetry (Previously Fiber Optic Improvement)	\$ 32,500	FY 2010-11	In Process						\$ 32,500		
Funded 50% Sewer 50% Water	\$ 200,000	FY 2010-11	In Process						\$ 200,000		
Pipe Replacement Program and Fire Hydrant Installation (Area Z)											
See Locations above											
City Yard Cover*	\$ 123,750	FY2009-10	In Process						\$ 123,750		
Utility Master Plan	\$ 190,743	FY2009-09	In Process						\$ 190,743		
Water Fund TOTAL	\$ 596,993			\$ 3,510,000	\$ 3,867,500	\$ 4,700,000	\$ 7,350,000	\$ 7,400,000	\$ 27,424,493		
Summary All Funds											
AB2766 Fund	\$ 100,000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
Capital Improvement Fund	\$ 3,214,468			\$ 1,300,000	\$ 620,000	\$ 620,000	\$ -	\$ -	\$ 5,754,468		
Gas Tax, TDA3 & MTA STP-L	\$ 1,050,000			\$ 2,225,000	\$ 670,000	\$ 1,115,000	\$ 965,000	\$ 715,000	\$ 6,740,000		
Measure R Local Return	\$ -			\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000		
Federal and State Grant Funds, Measure R SB Hwy Funds and ARRA Stimulus Funds	\$ 3,516,164			\$ 235,000	\$ 8,094,000	\$ 11,159,325	\$ -	\$ 1,500,000	\$ 24,504,489		
Proposition 1B Fund	\$ 543,706			\$ 160,530	\$ -	\$ -	\$ -	\$ -	\$ 160,530		
Proposition C Fund	\$ 883,958			\$ 958,236	\$ 621,937	\$ 1,626,147	\$ 100,000	\$ 900,000	\$ 5,090,278		
Parking Fund	\$ 963,789			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 963,789		
Refuse Fund	\$ 97,500			\$ -	\$ -	\$ 150,000	\$ 550,000	\$ -	\$ 797,500		
State Pier & Parking Lot Fund	\$ 532,532			\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,032,532		
Stormwater Fund	\$ 166,180			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,180		
Wastewater Fund	\$ 1,594,462			\$ 1,390,000	\$ 2,172,500	\$ 2,562,000	\$ 2,336,900	\$ 1,400,000	\$ 11,455,862		
Water Fund	\$ 596,993			\$ 3,510,000	\$ 3,867,500	\$ 4,700,000	\$ 7,350,000	\$ 7,400,000	\$ 27,424,493		
Total All Funds	\$ 13,259,753			\$ 10,678,766	\$ 16,045,937	\$ 21,932,472	\$ 11,301,900	\$ 11,915,000	\$ 85,133,828		

*Project has multiple funding sources
 **Available funds for Carryover Projects is effective 06/30/10. Funds spent after this date will be reflected on next year's budget.
 *** Funds appropriated 3/1/11

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FACILITIES

**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Facilities

Project Title: High Efficiency HVAC and Lighting at City Hall

Description: Installation of an ice storage unit in the Police/Fire facility utilizing the existing refrigeration unit there and installation of chilled water piping from the Police/Fire facility to City Hall. Modification of the City Hall system to utilize chilled water from the Police/Fire ice storage. All ducting, lighting and ceilings in City Hall will be replaced due to the venting being integrated with lighting and suspended ceiling system. Lastly, more efficient thermal windows will be installed to prevent disparate climate zones.

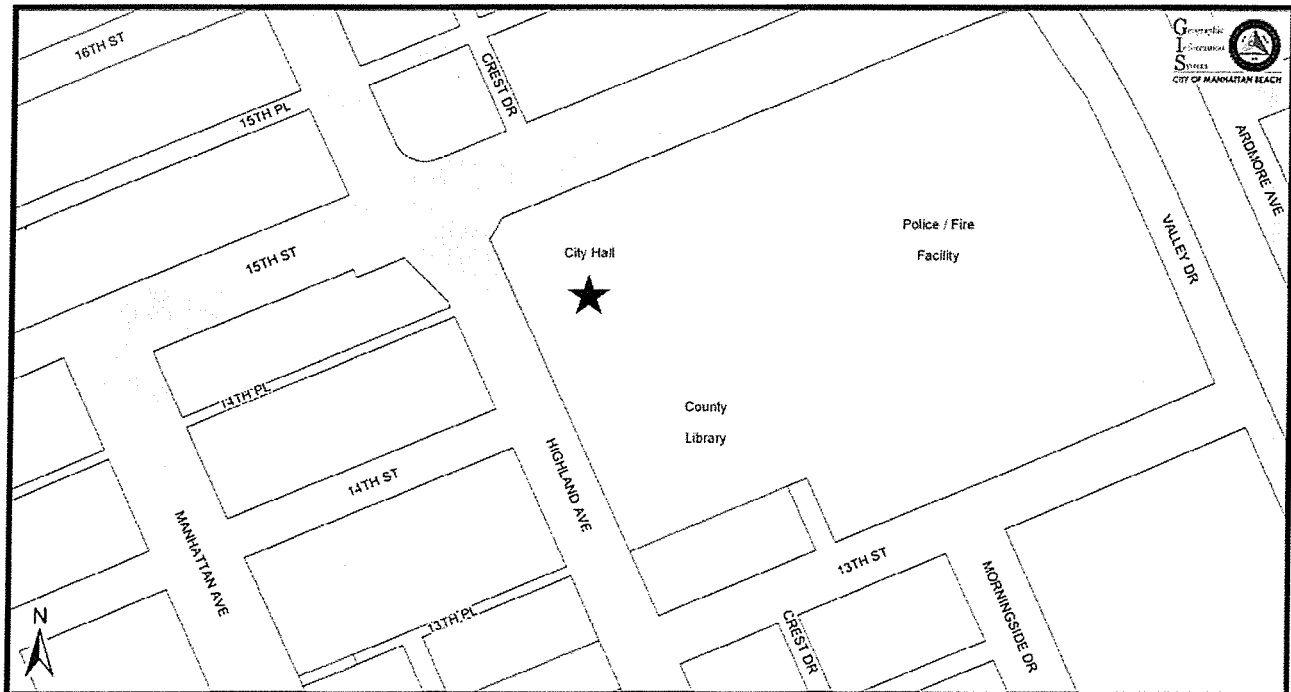
Justification: The project will allow the City to make ice at night at cheaper electric rates, and then use the ice during the day to cool. With the improved zone control, there will be less or no reheating needed as is presently required in different areas during the day. It is estimated that energy savings would be in excess of \$80,000 per year.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
CIP Funds	\$300,000	\$620,000	\$620,000			\$1,540,000
TOTAL	\$300,000	\$620,000	\$620,000			\$1,540,000

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Facilities

Project Title: Pier Localized Structural Rehabilitation

Description: Minor spot repairs to pier.

Justification: The marine environment and surf is extremely hard on structures. The main superstructure of the pier (columns and girders) was built in 1917. The pier deck was replaced and localized repairs were made to columns and girders in 1992. The last full condition assessment was conducted at that time.

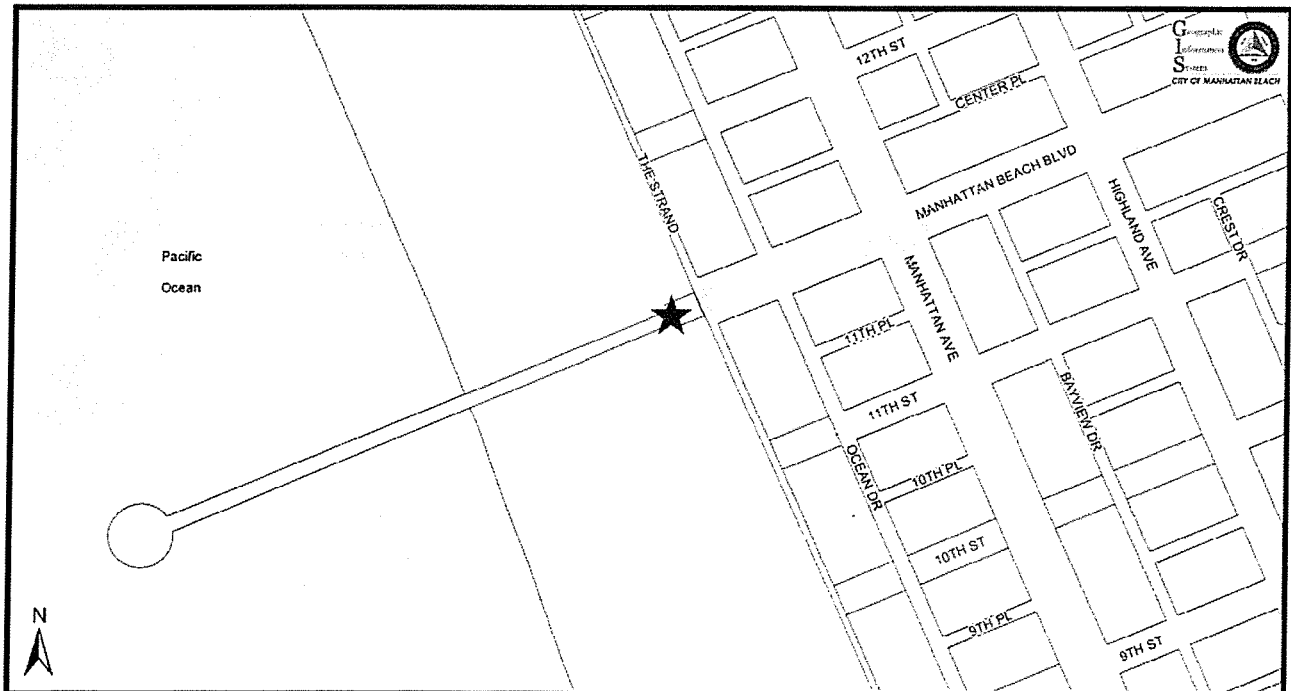
A full condition assessment of the pier was performed in Winter 2011. The Pier is in good condition; however, minor localized deterioration was detected that requires repair. The deterioration is minor and located on elements above the water. This project would perform these localized structural repairs.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
State Pier and Parking Lot Funds	\$500,000					\$500,000
TOTAL	\$500,000					\$500,000

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Facilities

Project Title: Marine Avenue Park Synthetic Grass Field

Description: Installation of a synthetic grass athletic field on the west side of the park.

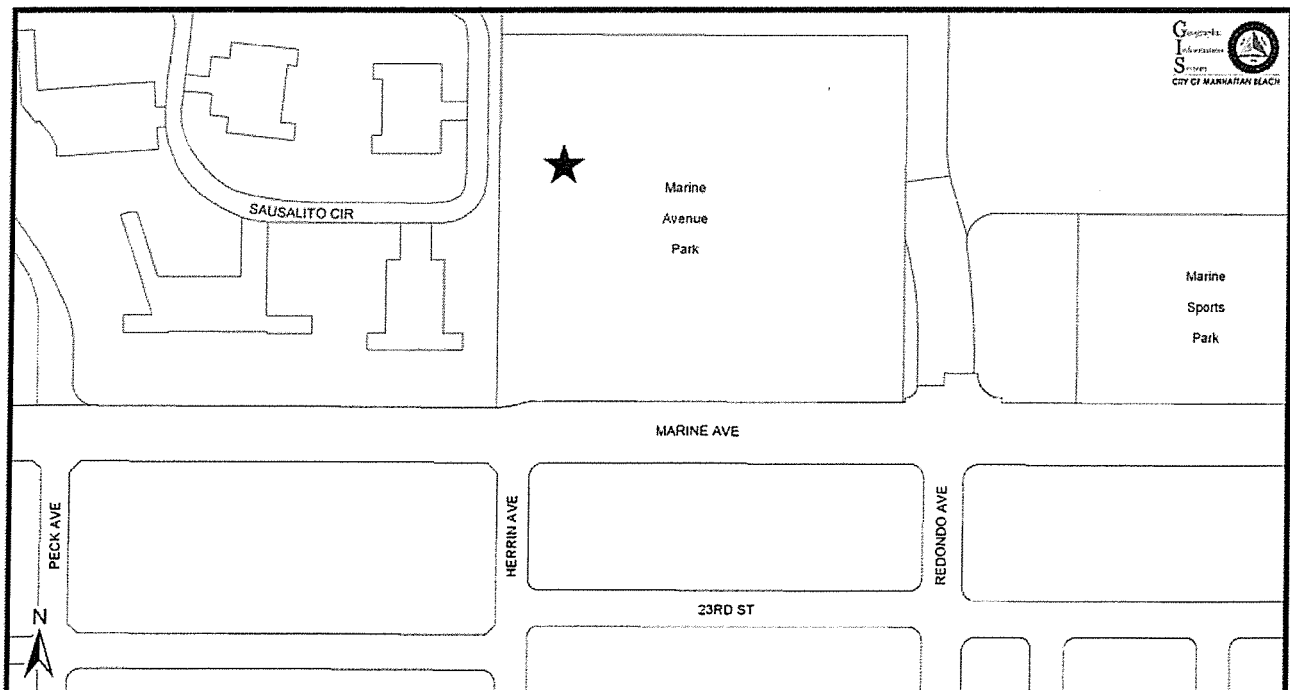
Justification: The existing athletic field on the west side of Marine Avenue park suffers from poor drainage and turf wear that limits available play time. Installation of a synthetic grass field (soccer field size) would permit virtually constant use, whereas the current grass field must recover for several months per year and can't be used for periods after rains. The American Youth Soccer Organization (AYSO) has offered to fund the project and the City would administer construction.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
AYSO Donation	\$1,000,000					\$1,000,000
TOTAL	\$1,000,000					\$1,000,000

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Facilities

Project Title: City-Owned Refuse Enclosure Improvements

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

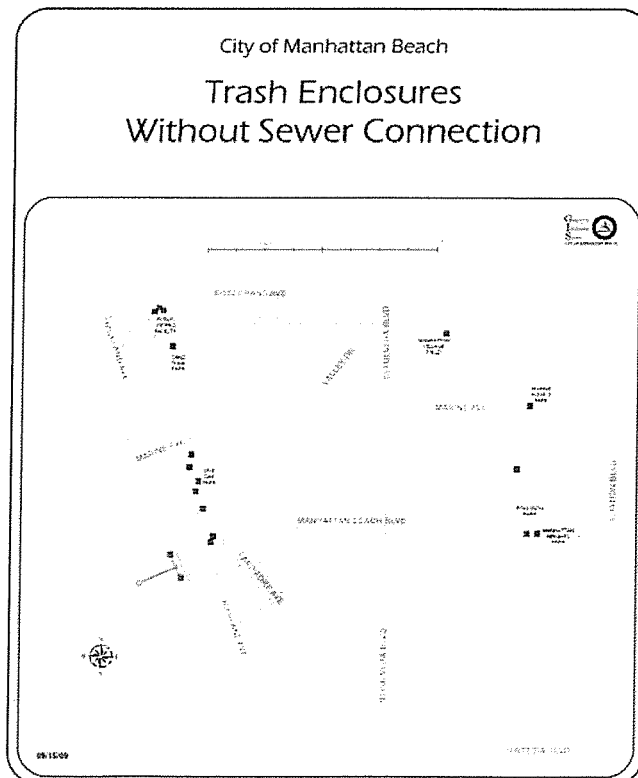
Justification: The city applied for illegal dumping grant funds to make these changes (our reasoning: enclosures that are not connected to the sanitary sewer pose a threat of debris and leachate (liquid trash) illegally dumping into the storm drain system), but the state did not believe that Manhattan Beach had a severe problem to warrant the grant funding.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Refuse Fund			\$150,000	\$550,000		\$700,000
TOTAL			\$150,000	\$550,000		\$700,000

Location Map:



STREETS

**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: Annual Curb, Gutter and Ramp Replacement Project

Description: Replacement of concrete improvements in advance of slurry sealing to mitigate trip hazards and gutter ponding. Curb ramps will also be installed as needed to comply with the Americans with Disabilities Act. The 2011-12 project will focus on Area 7 shown below.

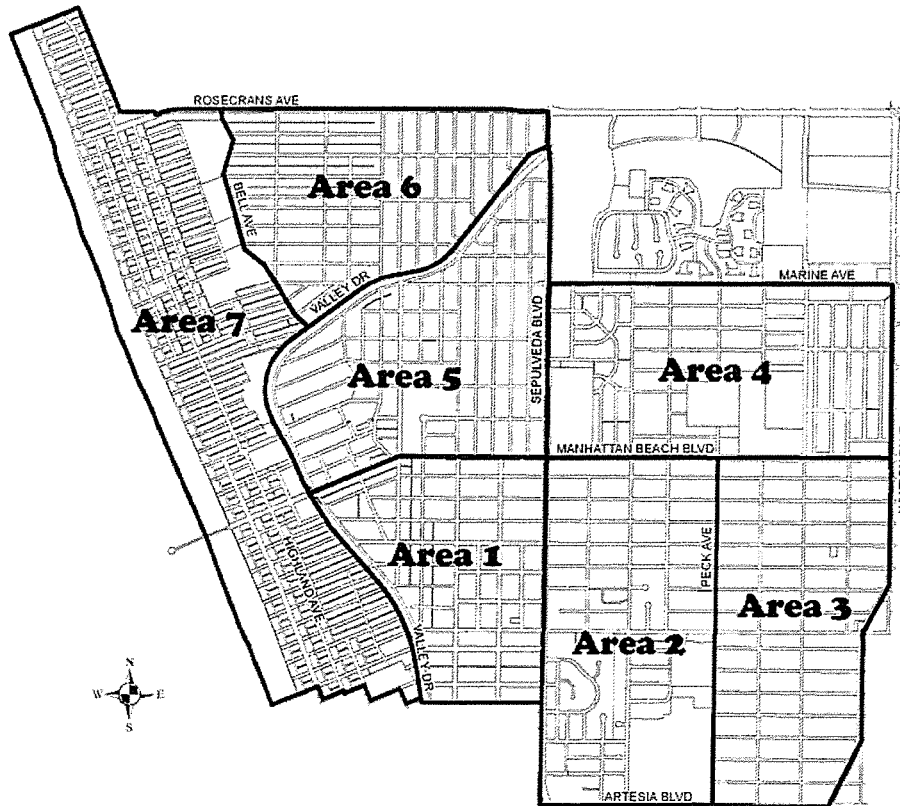
Justification: Tree roots and soil settlement cause displacement of curbs gutters and sidewalk. This project will eliminate displacements and gutter ponding.

Project Cost Information:

Capital Costs:

<i>Funding Source</i>	<u>FY2011-12</u> <u>Areas 7</u>	<u>FY2012-13</u> <u>Area 1</u>	<u>FY 2013-14</u> <u>Area 2</u>	<u>FY2014-15</u> <u>Area 3</u>	<u>FY2015-16</u> <u>Area 4</u>	<u>TOTAL</u>
Gas Tax	\$680,000	\$300,000	\$345,000	\$345,000	\$345,000	\$2,015,000
TDA – Art. 3	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$ 100,000
TOTAL	\$700,000	\$320,000	\$365,000	\$365,000	\$365,000	\$2,115,000

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: Annual Slurry Seal Program

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

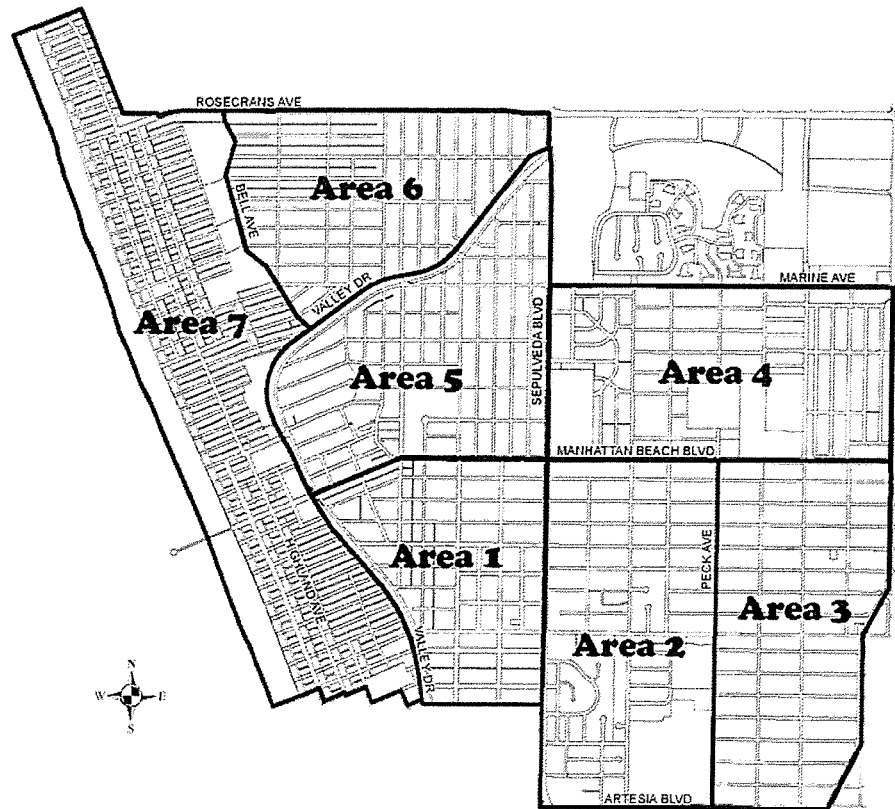
Justification: The slurry seal process works to protect and prolong the life of City streets, delaying the need for costly and intrusive street resurfacing for typically 5 – 10 years. This cost is dependent upon asphalt prices and is adjusted based upon current cost data. The program reflects a continuation of the City's policy to slurry seal streets on a seven year cycle.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u> <u>Area 7</u>	<u>FY 2012-13</u> <u>Area 1</u>	<u>FY 2013-14</u> <u>Area 2</u>	<u>FY 2014-15</u> <u>Area 3</u>	<u>FY 2015-16</u> <u>Area 4</u>	<u>TOTAL</u>
Gas Tax	\$425,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,825,000
TOTAL	\$425,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,825,000

Location Map:



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**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: Street Resurfacing Project: Pacific Avenue

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

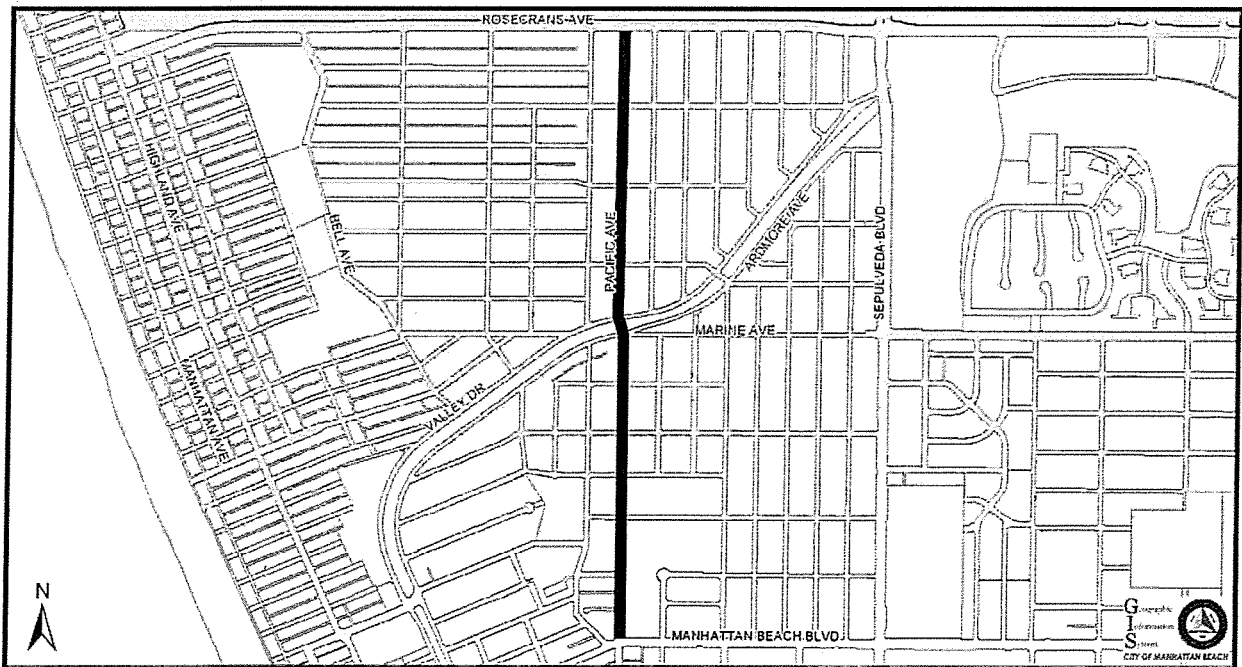
Justification: The existing pavement on Pacific Avenue with the project limits is deteriorated and rehabilitation is required. The Public Works Department recently replaced the water main in this street in preparation for street paving

Project Cost Information:

Capital Costs:

<u>Funding Source (s)</u>	<u>Previous Approp'ns</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>TOTAL</u>
ARRA	\$543,749						\$543,749
Gas Tax		\$300,000					\$300,000
TOTAL	\$543,749	\$300,000					\$843,749

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: Sepulveda Boulevard at Marine Avenue Dual Westbound to Southbound Left-Turn Lanes

Description: Widening of the north side of the Marine to provide a dual westbound to southbound left-turn lanes.

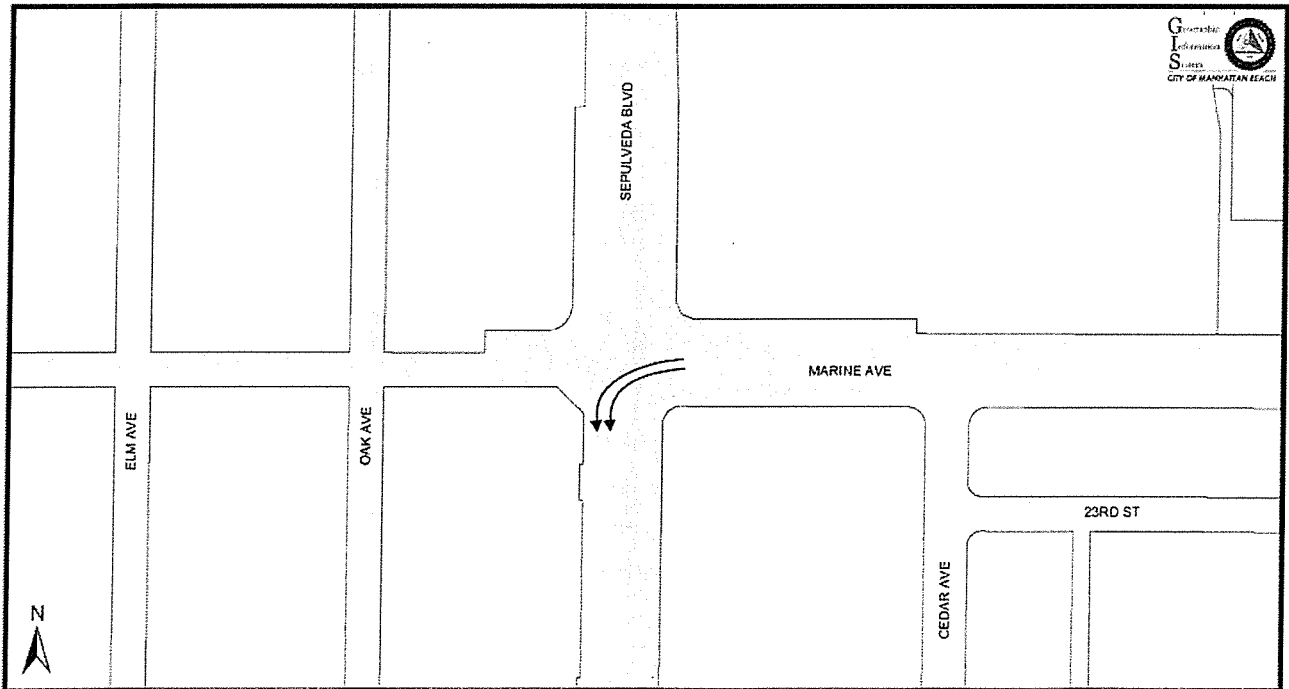
Justification: Westbound traffic at Sepulveda Boulevard at Marine Avenue intersection is congested due the lack of lane capacity.

Project Cost Information:

Capital Costs:

<u>Funding Source (s)</u>	<u>Previous Approp'ns</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>TOTAL</u>
Measure R		\$235,000					\$235,000
Gas Tax		\$100,000					\$100,000
TOTAL		\$335,000					\$335,000

Location Map:



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**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: Street Resurfacing Project: Manhattan Avenue and Highland Avenue

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

Justification: The existing pavement on Manhattan Avenue and Highland Avenue with the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source (s)</u>	<u>Previous Approp'ns</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>TOTAL</u>
Prop 1B	\$543,706	\$160,530					\$704,236
TOTAL	\$543,706	\$160,530					\$704,236

Location Map:



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**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: Street Resurfacing Project: Ardmore Avenue and Valley Drive

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

Justification: The existing pavement on Valley Drive and Ardmore Ave. within the project limits is deteriorated and rehabilitation is required. Ponding occurs near Manhattan Beach Boulevard after rains and pavement deterioration is escalated due to dry weather drainage sheeting across the roadway.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>TOTAL</u>
Gas Tax	\$582,696					\$582,696
MTA STP-L	\$117,304					\$117,304
TOTAL	\$700,000					\$700,000

Location Map:



51

**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: Concrete Street Construction

Description: The project will remove existing concrete or asphalt pavement and construct new concrete roadway on the following Streets:

- 6th Street, Highland Avenue to Crest Drive
- 7th Street, Highland Avenue to Crest Drive
- 10th Place, Highland Avenue to Bayview Drive
- 11th Place, Ocean Avenue to Manhattan Avenue
- 12th Place, Highland Avenue to Bayview Drive

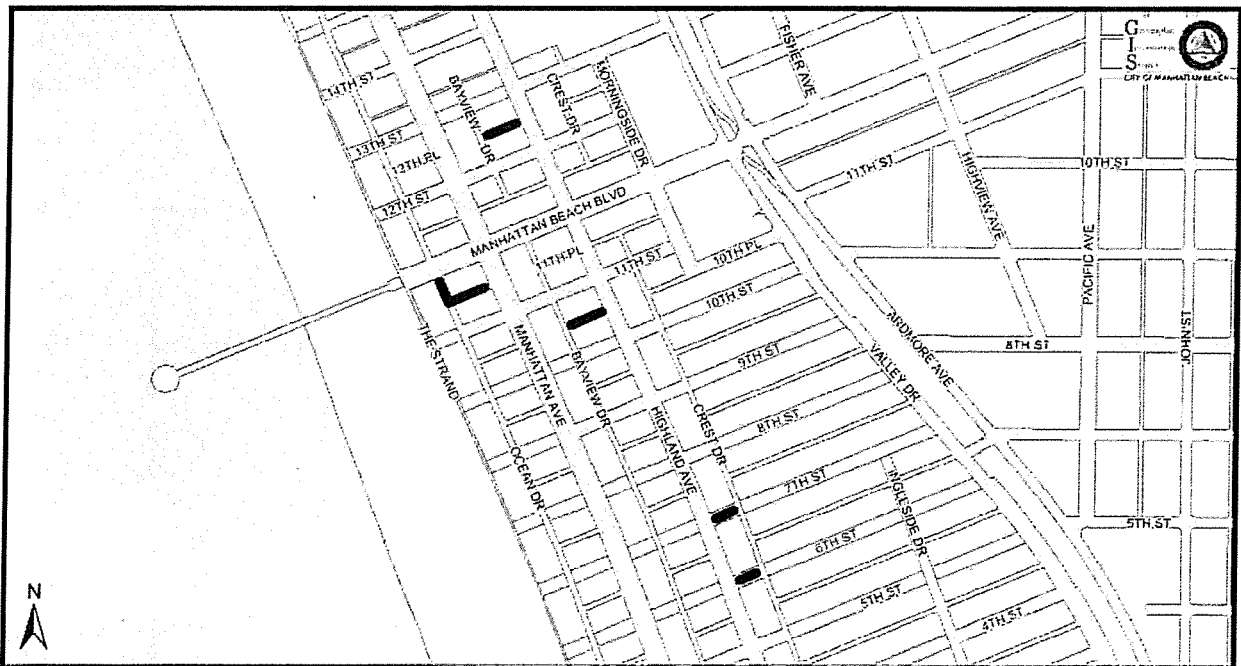
Justification: The existing pavement on these streets is deteriorated and replacement is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>TOTAL</u>
Measure R Local Return	\$400,000					\$400,000
TOTAL	\$400,000					\$400,000

Location Map:



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**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: Sepulveda Bridge Widening Project

Description: Add one northbound through lane by widening Sepulveda Bridge on the east side.

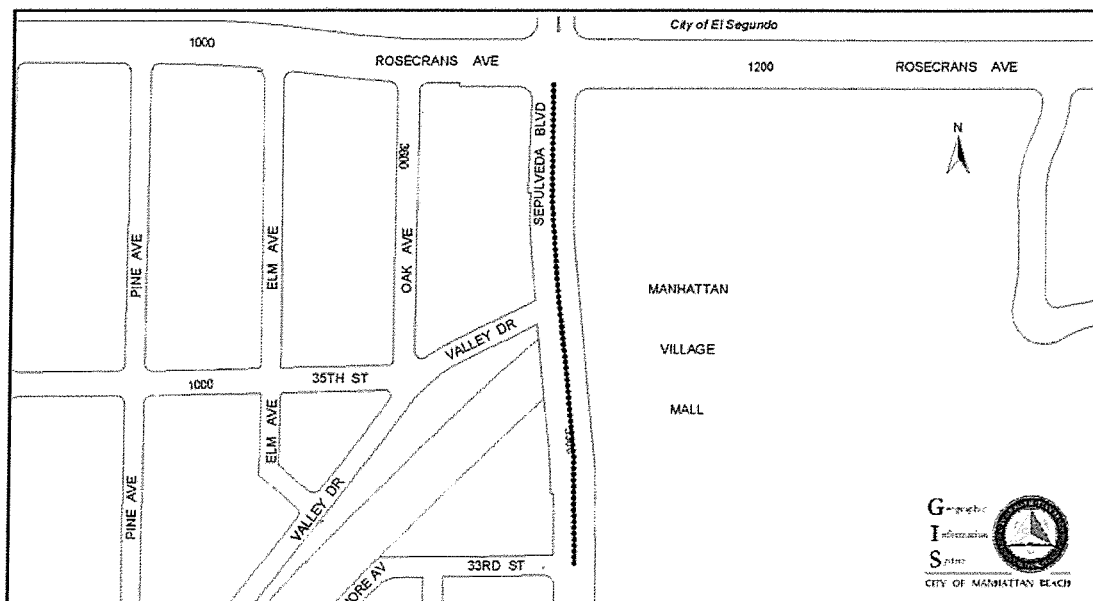
Justification: This project will improve traffic flow on Sepulveda Boulevard (a major north-south regional arterial street) by eliminating a bottleneck that exists at the bridge. As of April 2011, funding in the amount of \$21,268,645 has been secured for the estimated \$17.3 Million project. Policies regarding the use of Measure R South Bay funds are currently being developed. At this time, it is unsure if Metro will permit the City to substitute Measure R South Bay funds for Proposition C Funds previously dedicated to the project; therefore, the budget shown below includes excess funding in the amount of \$3,968,645 pending issuance of final ruling regarding substitution of previously allocation funding.

Project Cost Information:

Capital Costs:

<u>Funding Source</u>	<u>Previous Apprp'ns</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>TOTAL</u>
MTA Call 2009			\$3,184,000	\$3,629,325			\$6,813,325
Safetea-Lu Earmark	\$1,079,000		\$360,000				\$1,439,000
Safetea-Lu STPL				500,000			\$500,000
Prop C, Incl Dev. Contr.	\$250,000	\$958,236	\$621,937	\$1,586,147			\$3,416,320
Measure R South Bay			\$4,550,000	\$4,550,000			\$9,100,000
TOTAL	\$1,329,000	\$3,420,236	\$6,253,937	\$10,265,472			\$21,268,645

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: Street Resurfacing Project: Blanche Road, Marine Avenue, Oak Street, 27th Street, and 11th Street

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

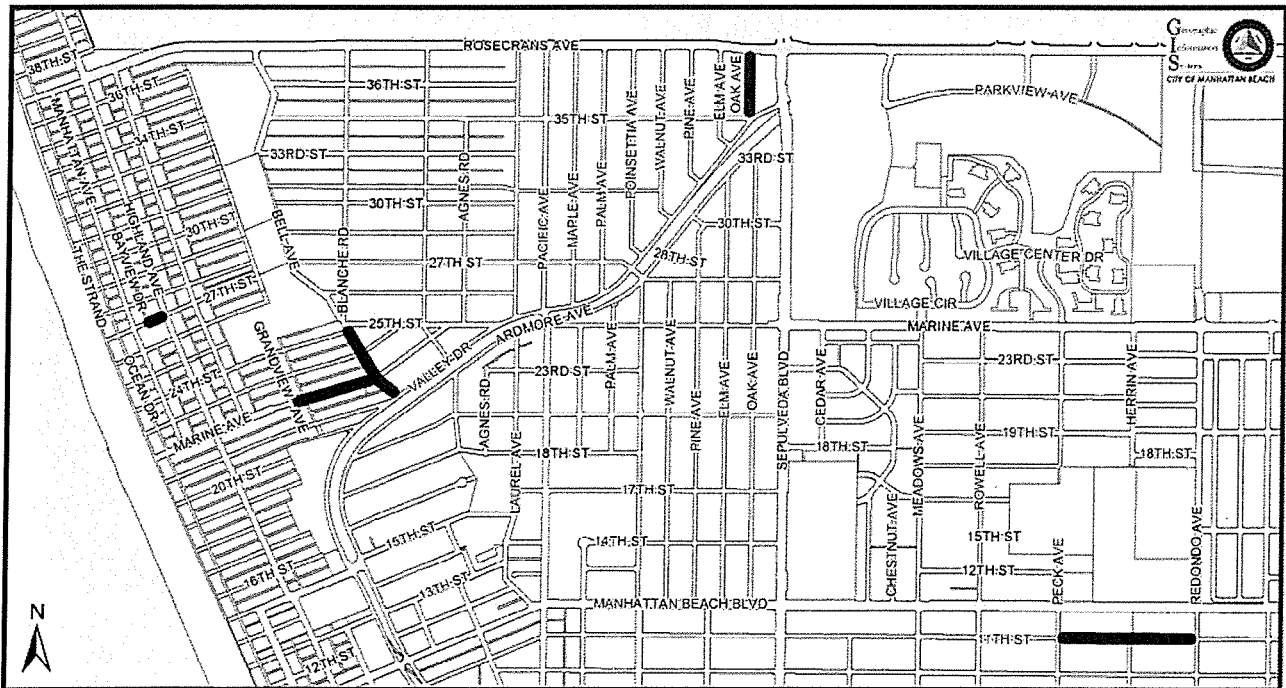
Justification: The existing pavement on the streets within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>TOTAL</u>
Gas Tax			\$400,000			\$400,000
TOTAL			\$400,000			\$400,000

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: Aviation Boulevard at Marine Avenue Southbound to Eastbound Left-Turn Lanes

Description: Utility pole relocation, widening and restriping of the northwest corner of the intersection of Aviation Boulevard at Marine Avenue to provide Southbound to Eastbound Left-Turn Lanes.

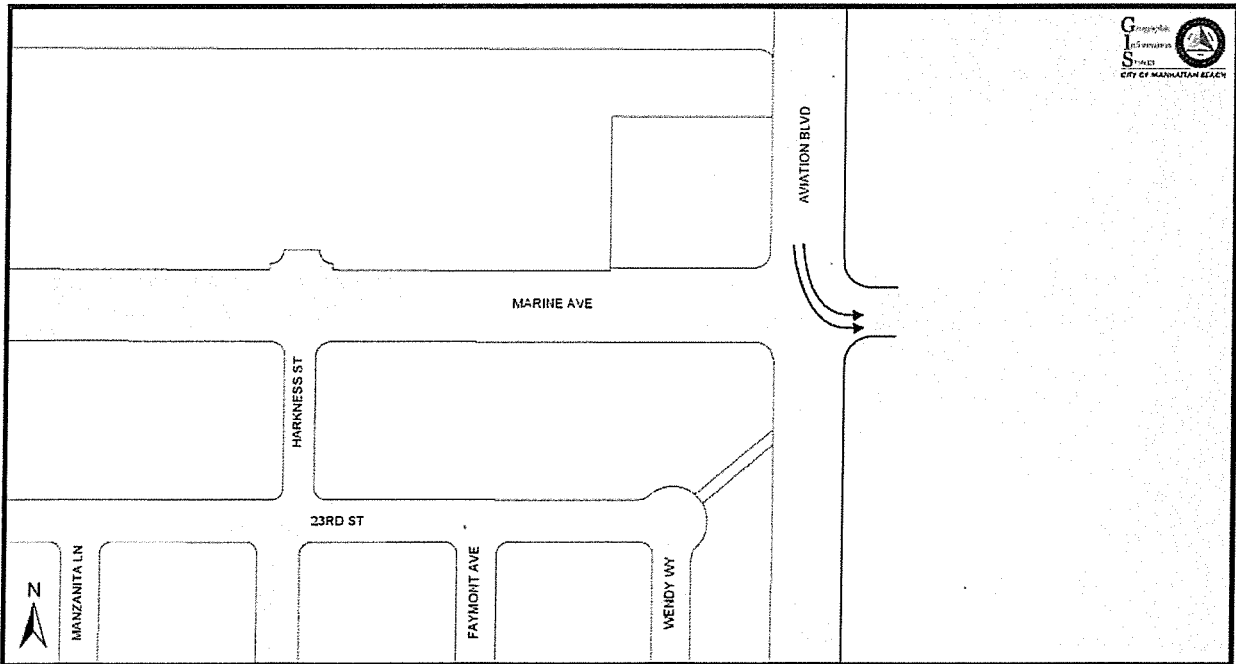
Justification: The southbound to eastbound Left-turn movement at Aviation Boulevard at Marine Avenue is congested due the lack of lane capacity.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>TOTAL</u>
Measure R SB Hwy			\$1,500,000			\$1,500,000
TOTAL			\$1,500,000			\$1,500,000

Location Map:



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**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: Sepulveda Boulevard at Manhattan Beach Boulevard Dual Westbound to Southbound, Eastbound to Northbound and Northbound to Westbound Left-Turn Lanes

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

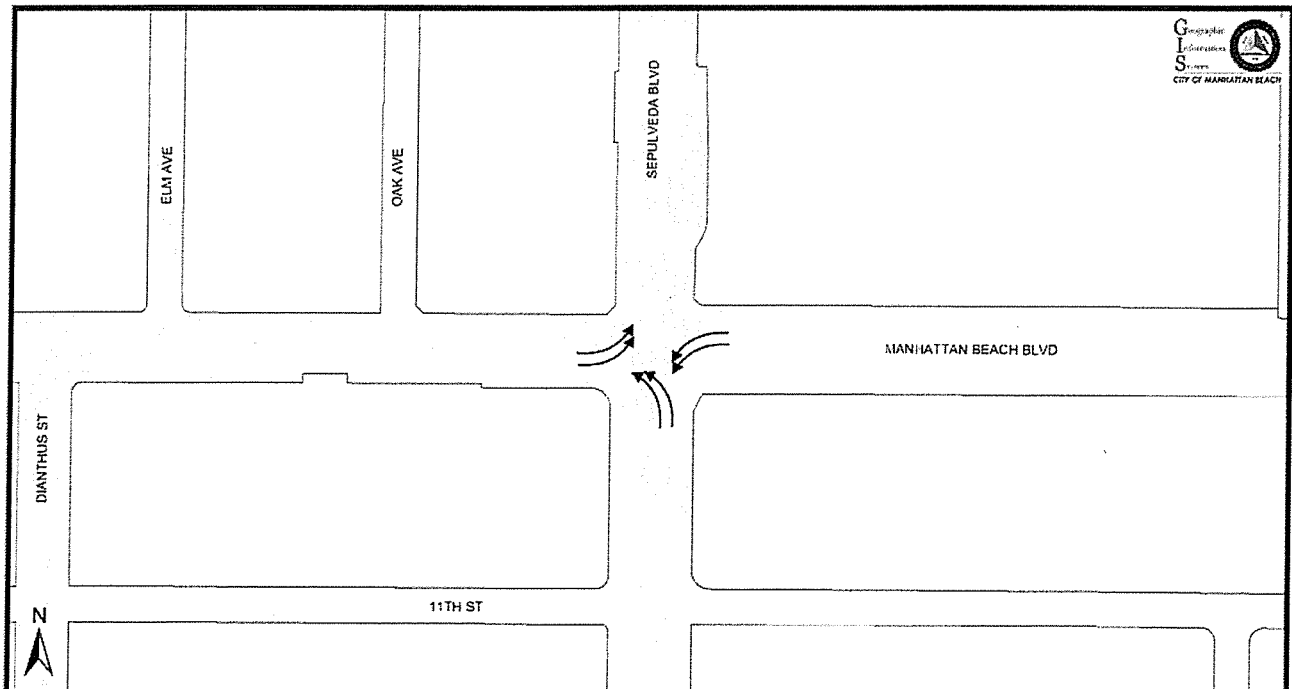
Justification: Left-turn movements at Sepulveda Boulevard at Manhattan Beach Boulevard are congested due the lack of lane capacity.

Project Cost Information:

Capital Costs:

<u>Funding Source (s)</u>	<u>Previous Approp'ns</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>TOTAL</u>
Measure R				\$980,000			\$980,000
Prop. C	\$414,593						\$414,593
TOTAL	\$414,593			\$980,000			\$1,394,593

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: **Tiennial Pavement Management System Update**

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

Justification: State, federal and county regulations require that Cities maintain a pavement management system. A pavement management system is a management tool to assist in the development of efficient pavement maintenance and rehabilitation programs. The City is required to inspect pavement condition on a triennial basis. The last pavement evaluation was completed in 2011 and is required to be updated again in 2014. The evaluations will update pavement condition for all streets in the City except Sepulveda Boulevard which is a State Highway.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Proposition C Funds			\$40,000			\$40,000
TOTAL			\$40,000			\$40,000

Location Map:

No map (streets citywide).

**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: Morningside Drive Rehabilitation

Description: The project will rehabilitate the pavement surface and replace displaced curbs, gutters and ramps.

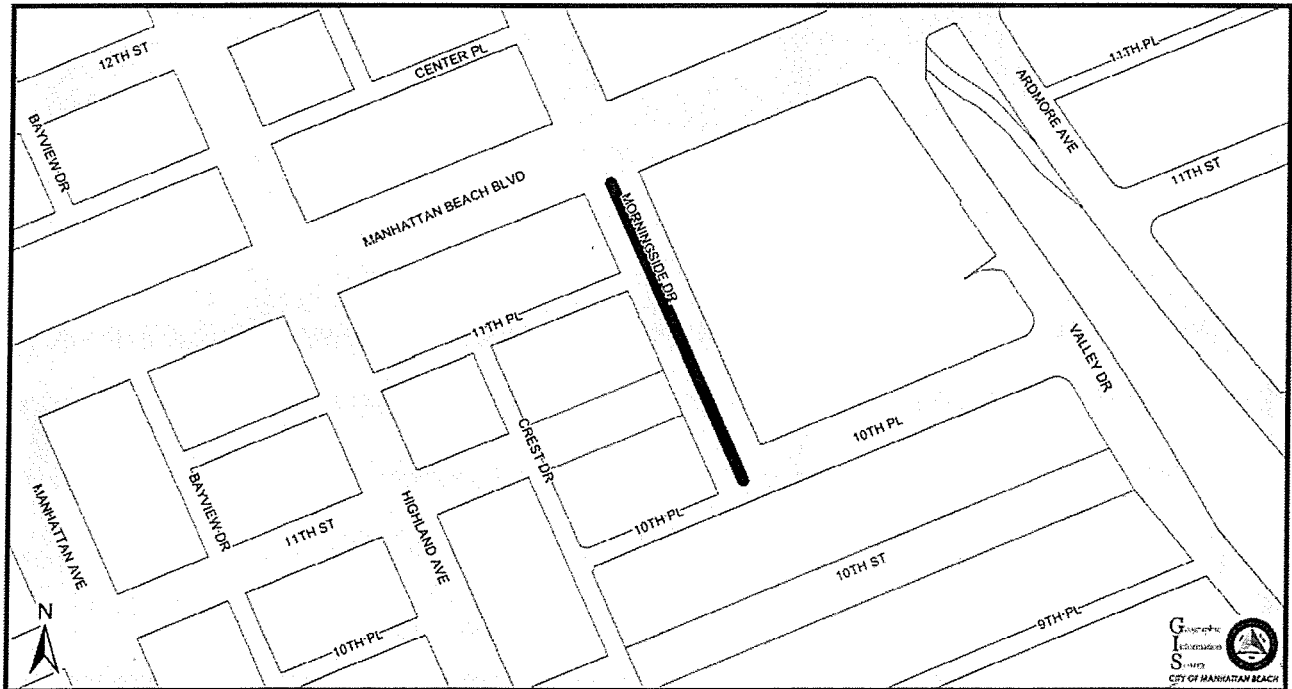
Justification: The existing pavement on Morningside Drive within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Gas Tax				\$250,000		\$250,000
TOTAL				\$250,000		\$250,000

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: Resurfacing Project: Manhattan Beach Boulevard, Sepulveda Blvd. to Aviation Blvd.

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

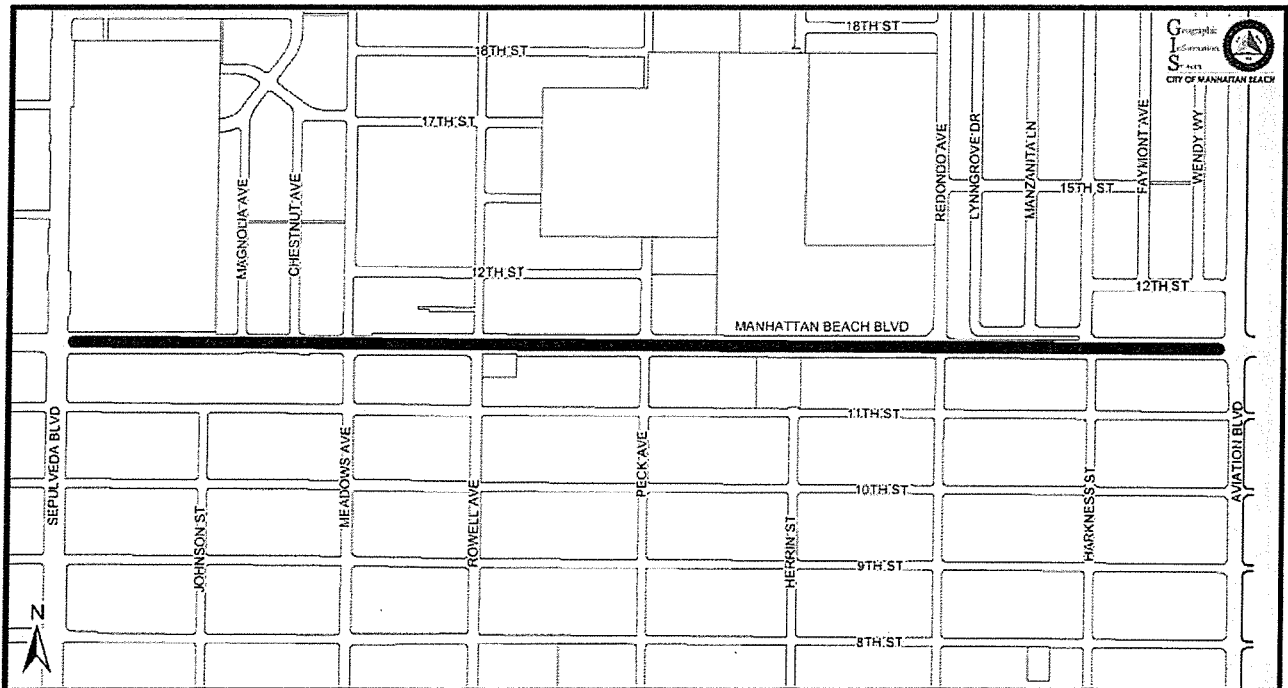
Justification: The existing pavement on Manhattan Beach Boulevard within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>TOTAL</u>
Prop. C				\$100,000	\$900,000	\$1,000,000
TOTAL				\$100,000	\$900,000	\$1,000,000

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: Aviation Boulevard at Artesia Boulevard Southbound to Westbound Right-Turn Lane

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

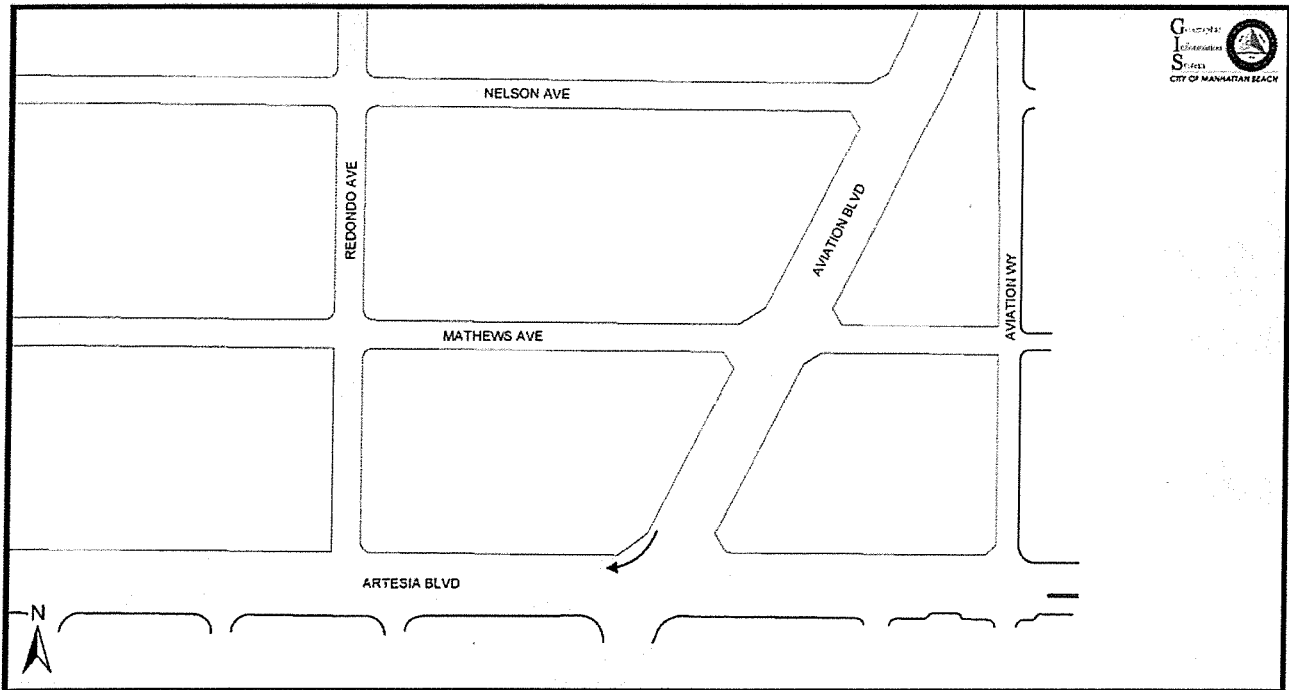
Justification: The southbound to westbound right-turn movement at Aviation Boulevard at Artesia Boulevard is congested due the lack of lane capacity.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>TOTAL</u>
Measure R SB Hwy					\$1,500,000	\$1,500,000
TOTAL					\$1,500,000	\$1,500,000

Location Map:



UTILITIES

**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Rehabilitation of Gravity Sewer Mains FY 2011-12

Description: Replacement or repair of gravity sewer mains as indicated below:

Street	limits	work	Maintenance Area
Highland Av. Sidewalk	Between 32nd Pl. & 33rd Pl.	(15' replacement)	7
Marine Av	Highland Avenue to Grandview Dr.	(Full Replacement)	7
Alma Av.	24th St to 27th St.	(Full Replacement)	7
3rd Street	Crest Drive to Ingleside Drive	(Full Replacement)	7
4th Street	Ingleside Drive to Valley Drive	(Full Replacement)	7
Ingleside Drive	7th Street to 5th Street	(Full Replacement)	7
24th Street	Strand to Highland Avenue	(Full Replacement)	7
7th Street	Crest Drive to Valley Drive	(Full Replacement)	7

Justification: The above locations have been identified by maintenance staff and through CCTV inspection to require rehabilitation or replacement.

Project Cost Information:

Capital Costs:

<u>Funding Source (s)</u>	<u>Previous Approp'ns</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>TOTAL</u>
Sewer Funds	\$200,000	\$1,140,000					\$1,340,000
TOTAL	\$200,000	\$1,140,000					\$1,340,000

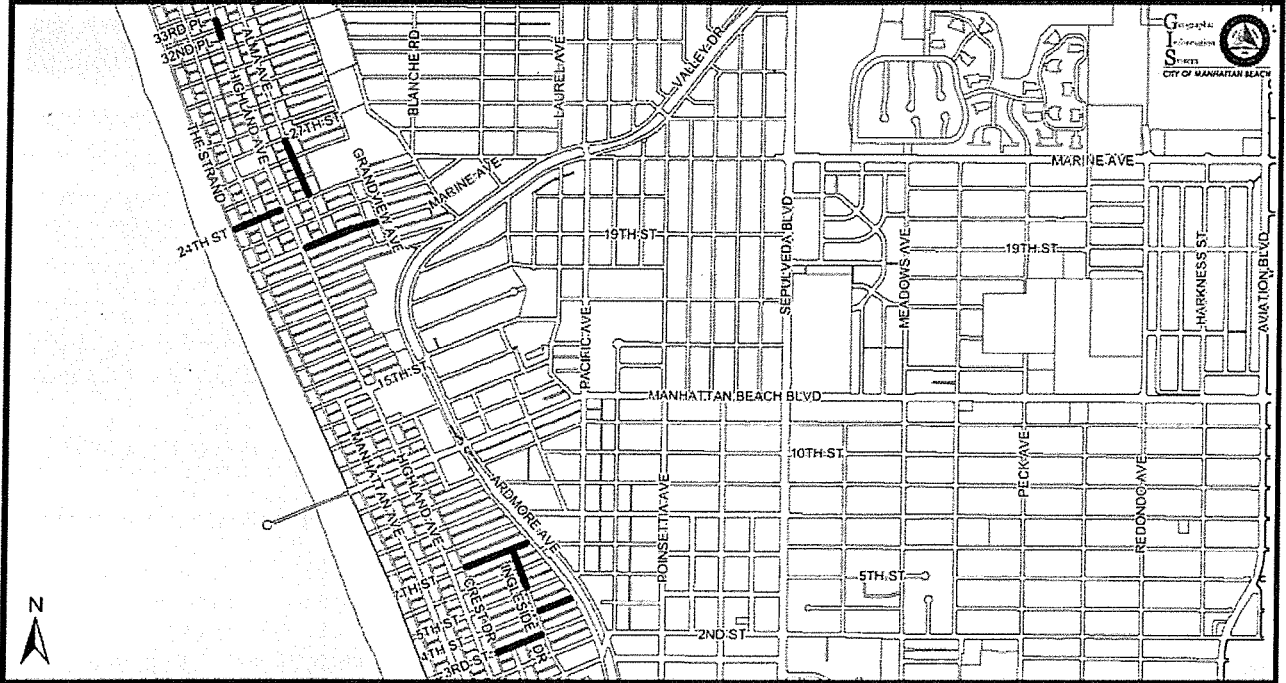
Location Map on next page:

62

City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information

Project Title: Rehabilitation of Gravity Sewer Mains FY 2011-12'
Continued

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Utility Telemetry

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

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

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>TOTAL</u>
Water Fund	\$32,500		\$317,500			\$350,000
Sewer Fund	\$32,500		\$317,500			\$350,000
TOTAL	\$65,000		\$635,000			\$700,000

Location Map:

No map (21 sites throughout the City of Manhattan Beach).

64

**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: **Rehabilitation of Gravity Sewer Mains FY 2012-13**

Description: Replacement or repair of gravity sewer mains as indicated below:

Street	limits	work	Maintenance Area
11 th Street	Dianthus Street to Sepulveda Boulevard	2 spot repairs	1
Ardmore Avenue	S/O 11 th Street	1 spot repair	1
10 th Street	Dianthus Street to Sepulveda Boulevard	1 spot repair	1
Dianthus Street	3 rd Street to 6 th Street	1 spot repair	1
2 nd Street	Poinsettia Street To Anderson Street	1 spot repair	1
8 th Street	Poinsettia Street To Anderson Street	1 spot repair	1
8 th Street	Anderson Street to Dianthus Street	1 spot repair	1
9 th Street	Ardmore Avenue to Railroad Place	2 spot repairs	1
Boundary Place	Dianthus Street to Sepulveda Boulevard	1 spot repair	1
11 th Place	W/O Highview Avenue	1 spot repair	1
6 th Street	John Street to John Place	1 spot repair	1
1 ST Street	E/O Ardmore Avenue	1 spot repair	1
Johnson Street	2 nd to 3 rd Streets	1 spot repair	2
3 rd Street	Johnson Street to Meadows Avenue	2 spot repairs	2
Rowell Avenue	Gates Avenue to Curtis Avenue	1 spot repair	2
8 th Street	W/O Johnson Street	1 spot repair	2
9 th Street	At Johnson Street	1 spot repair	2
Meadows Avenue	Curtis Avenue and Voorhees Avenue	1 spot repair	2
2 nd Street	Sepulveda Boulevard to Johnson Street	1 spot repair	2
8 th Street	E/O Johnson Street	1 spot repair	2
9 th Street	W/O Meadows Avenue	1 spot repair	2
Longfellow Drive	E/O Altura Way	1 spot repair	2
Shores Parking Lot	W/O Peck Avenue	1 spot repair	2
Johnson Street	3 rd to 4 th Streets	1 spot repair	2
Johnson Street	4 th to 5 th Streets	1 spot repair	2
9 th Street	Rowell Avenue to Peck Avenue	1 spot repair	2
Tennyson Street	Chabella Drive to Prospect Avenue	1 spot repair	2
2 nd Street	Herrin Avenue to Redondo Avenue	Full replacement	3
Nelson Avenue	Peck Avenue to Herrin Street	2 spot repairs	3
Herrin Street	1 st Street to Gates Avenue	2 spot repairs	3
Aviation Boulevard	10 th Street to 11 th Street	1 spot repair	3
1 ST Street	Redondo Avenue to Aviation Boulevard	1 spot repair	3
Nelson Avenue	Crossing Aviation Boulevard	1 spot repair	3

Justification: The above locations have been identified by maintenance staff and through CCTV inspection to require rehabilitation or replacement.

**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

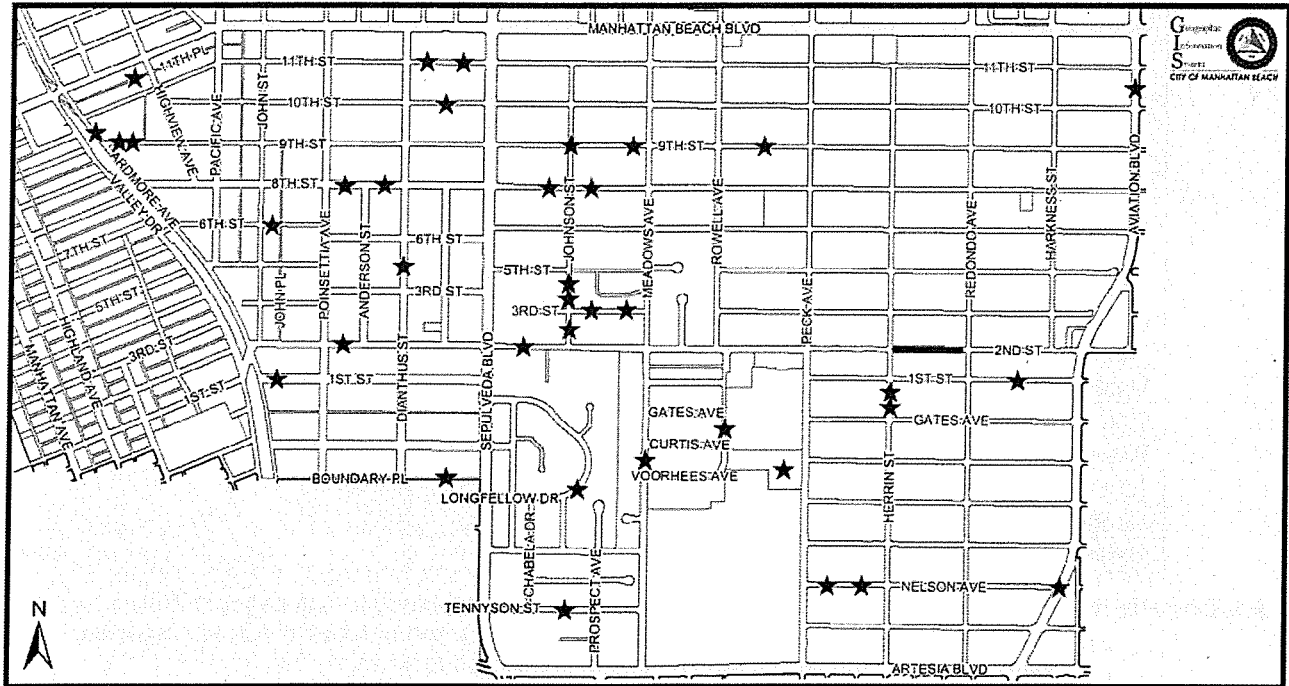
**Project Title: Rehabilitation of Gravity Sewer Mains FY 2012-13
Continued**

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>TOTAL</u>
Sewer Fund	\$150,000	\$1,300,000				\$1,450,000
TOTAL	\$150,000	\$1,300,000				\$1,450,000

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Rehabilitation of Sewer Manholes FY 2012-13 through FY 2014-15

Description:

Rehabilitation of Sewer Manholes at the following locations:

Street	Manhole	Recommendation	Year/Cost
Highland Ave	19-015	Replace	FY 1011-12 \$100K
1st St	01-080	Repair mortar	
Curtis Ave	05-052	Replace manhole cover and line	
Gates Ave	01-072	Line manhole	
2nd St	01-086	Line manhole	
Duncan Ave	10-039	Line manhole	
18th St	06-244	Line manhole	FY 1012-13 \$150K
8th St	04-054	Line manhole	
Meadows Ave	05-023	Line manhole	
14th St	06-191	Line manhole	
Cedar Way	25-012	Line manhole	
Village Dr	25-025	Line manhole	
11th St	09-028	Line manhole	
Rowell Ave	05-055	Replace manhole cover	
Floumoy Rd	17-057	Line manhole	
14th St	06-050	Line manhole	
14th St	06-077	Line manhole	FY 1014-15 \$150K
31st St	17-053	Line manhole	
Tennyson St	05-020	Line manhole	
Voorhees Ave	05-005	Line manhole	
The Strand	14-064	Replace manhole cover	
Manhattan Ave	11-116A	Line manhole	
19th St	06-030	Line manhole	
Blanche Rd	17-040	Line manhole	
1st St	01-061	Line manhole	
Marine Ave	15-053	Repair mortar	
Manhattan Ave	11-117	Line manhole	

Justification: The above sewer manholes were inspected and determined to require rehabilitation, repair or replacement. This project will rehabilitate, replace and/or repair the sewer manholes listed above. Manholes provide maintenance access to sewer mains.

Project Cost Information:

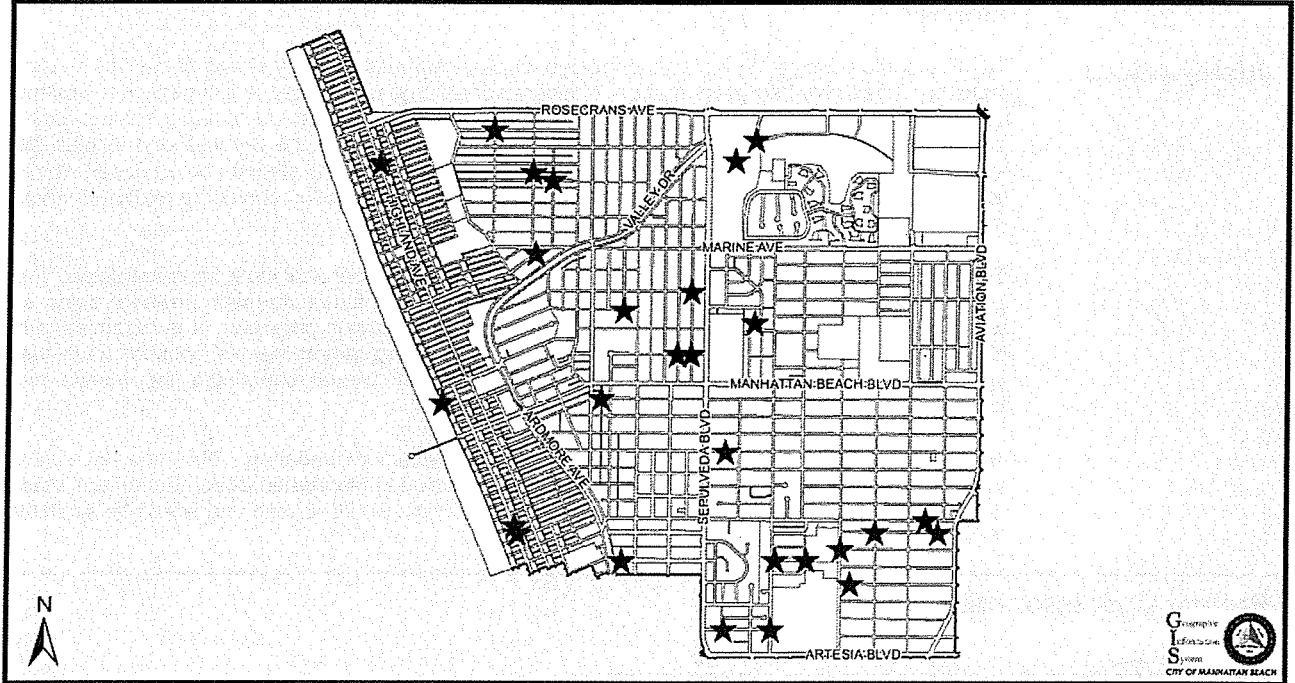
Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>TOTAL</u>
Sewer Fund		\$100,000	\$150,000		\$150,000	\$400,000
TOTAL		\$100,000	\$150,000		\$150,000	\$400,000

City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information

Project Title: Rehabilitation of Sewer Manholes FY 2012-13 through FY 2014-15
Continued

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Poinsettia Sewage Pump Station

Description: Reconstruction/modification of the Poinsettia Sewage Pump Station and installation of a second force main.

Justification: The Poinsettia Sewage Pump Station has the smallest wet well capacity of any of the City's pump stations. It has only 394 gallons and 4.7 minutes of emergency storage at the peak wet weather flow rate of 85 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 pump stations be equipped with at least 30 minutes of peak wet weather emergency storage. This station should be equipped with a minimum of 2,550 gallons emergency storage.

To provide the additional storage required, a new and deeper wet well must be constructed. It is possible that the existing dry/wet well could be used as the future dry well; however doing so would reduce the efficiency of the pumps and increase cavitation potential. It is recommended that a completely new station be built adjacent to the existing station that will possess a wet well with adequate emergency storage with a new adjacent drywell containing the pumps and controls.

An additional force main will be installed to provide system redundancy. The new force main would be 4" ductile iron pipe and would run from the station to Manhattan Beach Boulevard where it would discharge into a gravity sewer. The old force main would remain and would be available if the primary force main was damaged.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Sewer Fund (Pump Station)			\$405,000	\$2,295,000		\$2,700,000
Sewer Fund (Force Main)				\$67,000		\$67,000
TOTAL			\$405,000	\$2,362,000		\$2,767,000

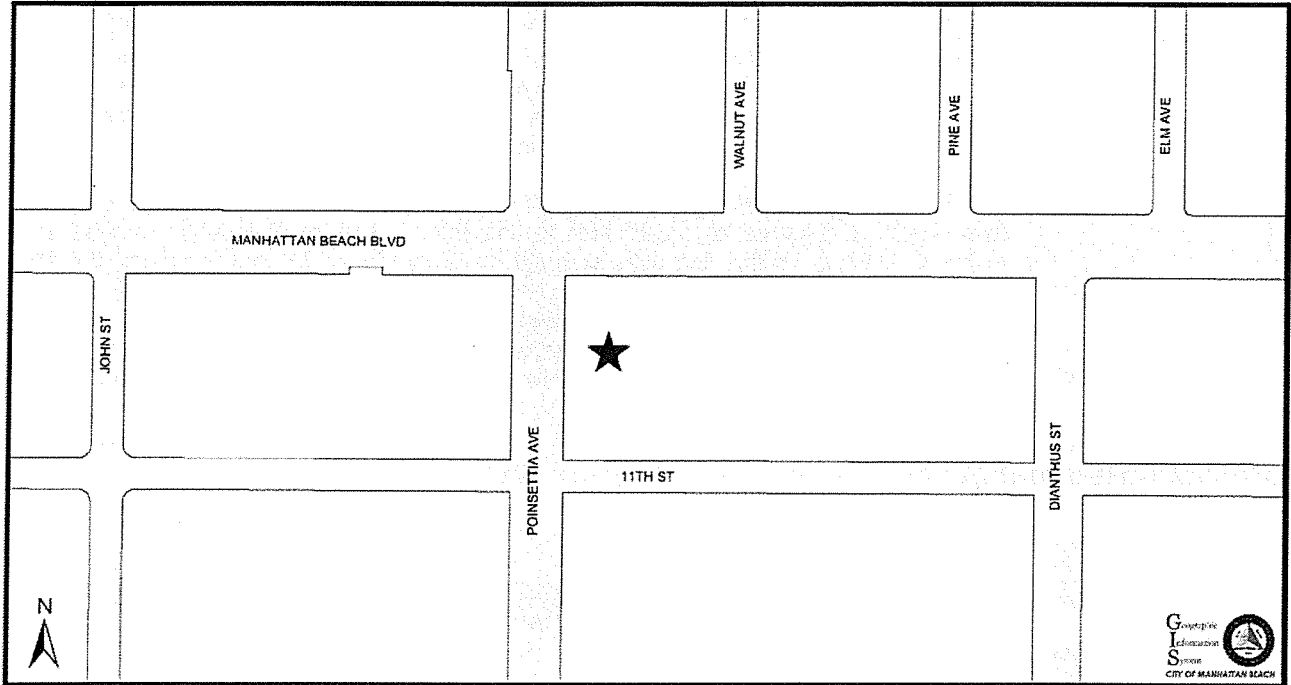
Location Map on following page:

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City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information

Project Title: Poinsettia Sewage Pump Station
Continued

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Pacific Pump Station Upgrade

Description: Improvement of the Pacific Avenue Sewage Pump Station and installation of a second force main.

Justification: The Pacific Avenue Pump Station has operational pumping capacity of 291 to 317 gallons per minute. The peak wet weather flows anticipated are 376 gallons per minute. The current station could not 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 of pumping 400 gallons per minute.

The Pacific Avenue Pump Station pumps sewage through a 57-year-old 6" cast iron force main a distance of 1,225 feet to the intersection of Poinsettia Avenue and Ardmore Avenue. If this line were to break or be damaged by another party, the City would have no option but to set up a temporary bypass pump and hose system to pump sewage inflows to an adjacent gravity sewer drainage area. This could not be set up in time to avoid significant sewage discharge to the street and storm drain system. This project would construct an additional 6" force main to provide two force mains to serve this station.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Sewer Fund (Pump Station Upgrade)			\$100,000	\$440,000		\$540,000
Sewer Fund (Force Main)				\$396,900		\$396,900
TOTAL			\$100,000	\$836,900		\$936,900

Location Map:



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**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Rehabilitation of Gravity Sewer Mains FY 2014-15

Description:

Rehabilitation or Replacement of Gravity Sewer Mains in maintenance area 4 as indicated below:

Street	limits	work	Maintenance Area
HARKNESS ST	15 th Street to 19 th Street	1 spot repair	4
FAYMONT AVE	15 th Street to 19 th Street	1 spot repair	4
18TH ST	Herrin Street to Redondo Avenue	2 spot repairs	4
19TH ST	Herrin Street to Redondo Avenue	1 spot repair	4
21ST ST	20 th Street to Meadows Avenue	1 spot repair	4
Additional locations will be identified through future CCTV inspections			4

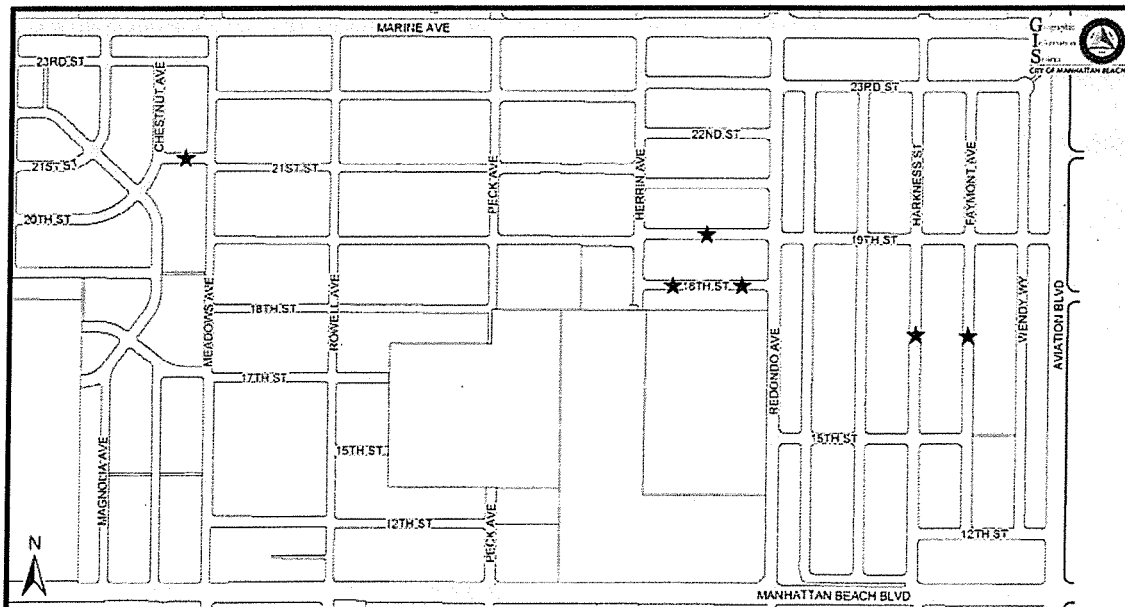
Justification: The above locations have been identified by maintenance staff and through CCTV inspection to require rehabilitation or replacement.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Sewer Fund			\$100,000	1,200,000		\$1,300,000
TOTAL			\$100,000	1,200,000		\$1,300,000

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Rehabilitation of Gravity Sewer Mains FY 2015-16

Description:

Rehabilitation or Replacement of Gravity Sewer Mains in maintenance area 5 and 7 as indicated below:

Street	limits	work	Maintenance Area
20 th Street	Highland Ave. East to end	Full Replacement	7
19 th Street	Highland Ave. East to end	Full Replacement	7
18 th Street	Highland Ave. East to end	Full Replacement	7
16 th Place	W/O Live Oak Park	2 Spot repairs	7
Highview Avenue	N/O Manhattan Bch Blvd.	Full Replacement	5
Manhattan Bch Blvd.	Ardmore Av. to Fisher Av.	1 spot repair	5
28 th Place	Grandview to Vista	Full Replacement	7
31 st Street	W/O Grandview	1 spot repair	7
31 st Street	W/O Highland	1 spot repair	7
Manhattan Av.	28 th St. to 29 th St.	Full Replacement	7
32 nd Street	Manhattan Av. to Strand	Full Replacement	7

Justification: The above locations have been identified by maintenance staff and through CCTV inspection to require rehabilitation or replacement.

Project Cost Information:

Capital Costs:

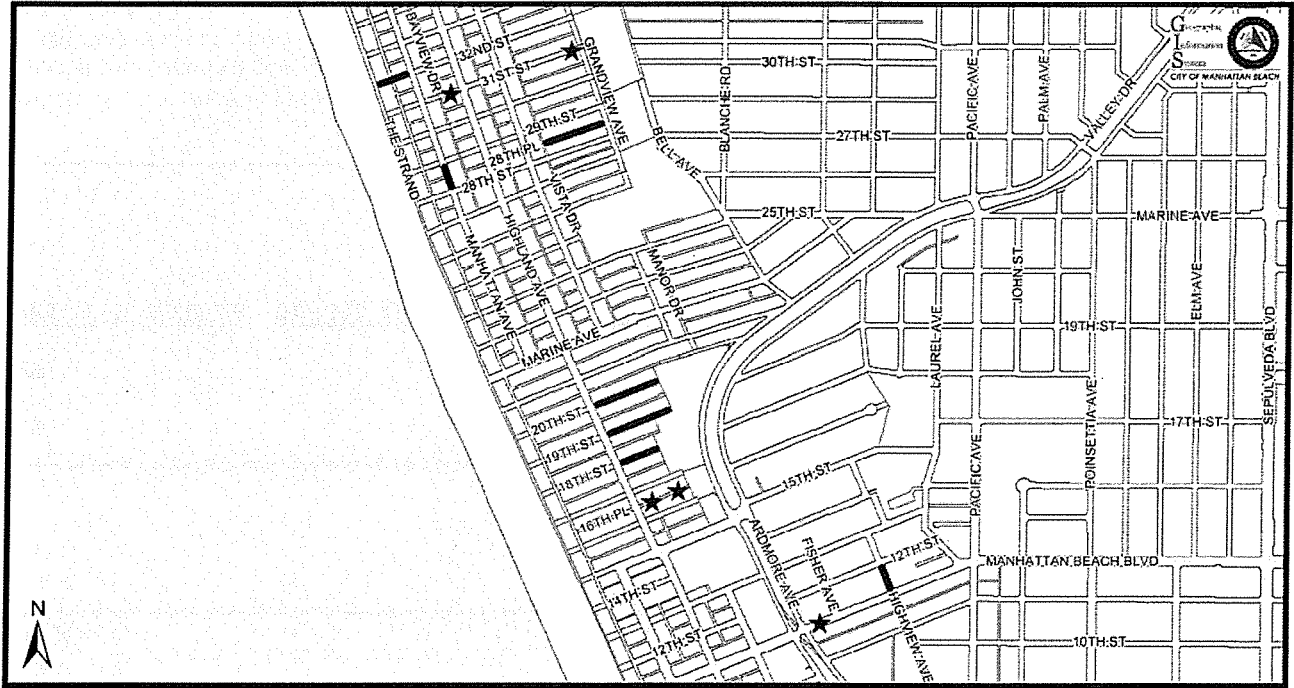
<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Sewer Fund				\$150,000	\$1,400,000	\$1,550,000
TOTAL				\$150,000	\$1,400,000	\$1,550,000

Location Map on following page:

City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information

Project Title: Rehabilitation of Gravity Sewer Mains FY 2015-16
Continued

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Peck Reservoir Disinfection and Mixing System

Description: Installation of a mechanical mixing and disinfection injection system at the Peck reservoir.

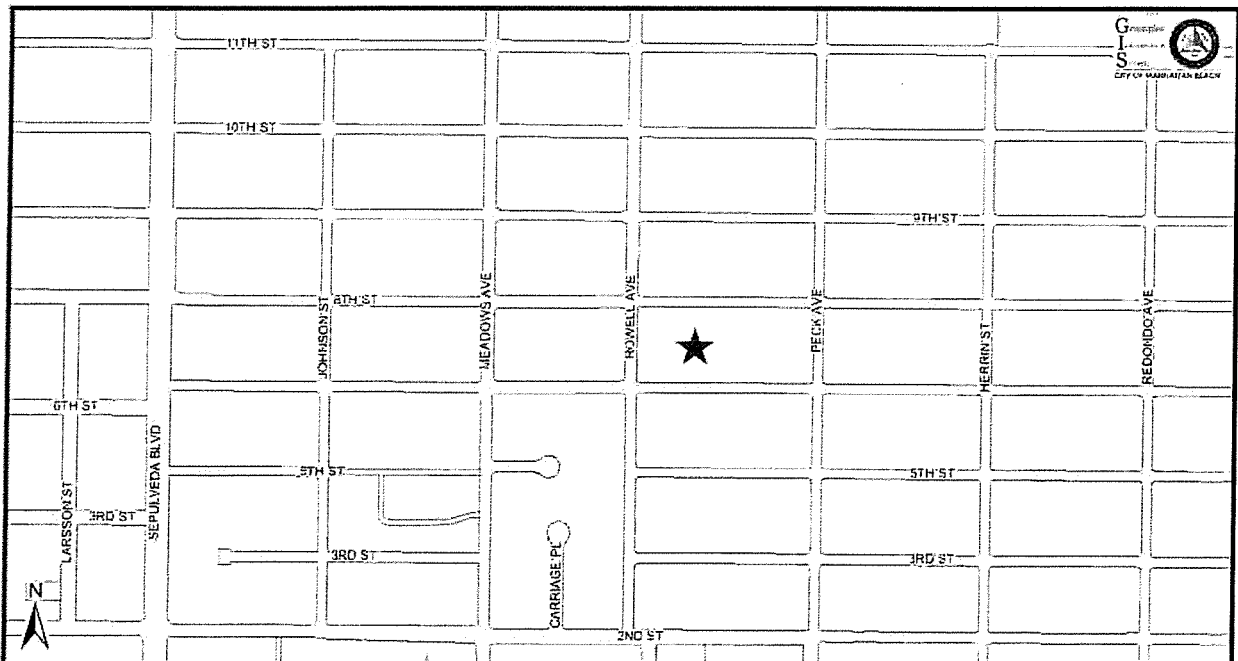
Justification: The existing 7.5 million gallon Peck Reservoir suffers from poor internal circulation which causes reduced disinfectant levels. A reservoir mixing and disinfectant injection system would eliminate dead zones within the reservoir and would assure that adequate disinfectant residual is maintained throughout.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Water Fund	\$230,000					\$230,000
TOTAL	\$230,000					\$230,000

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Blending Line Flow Control Facility

Description: Installation of a flow control valve and control system to permit blending of well water and purchased water at the Peck Reservoir.

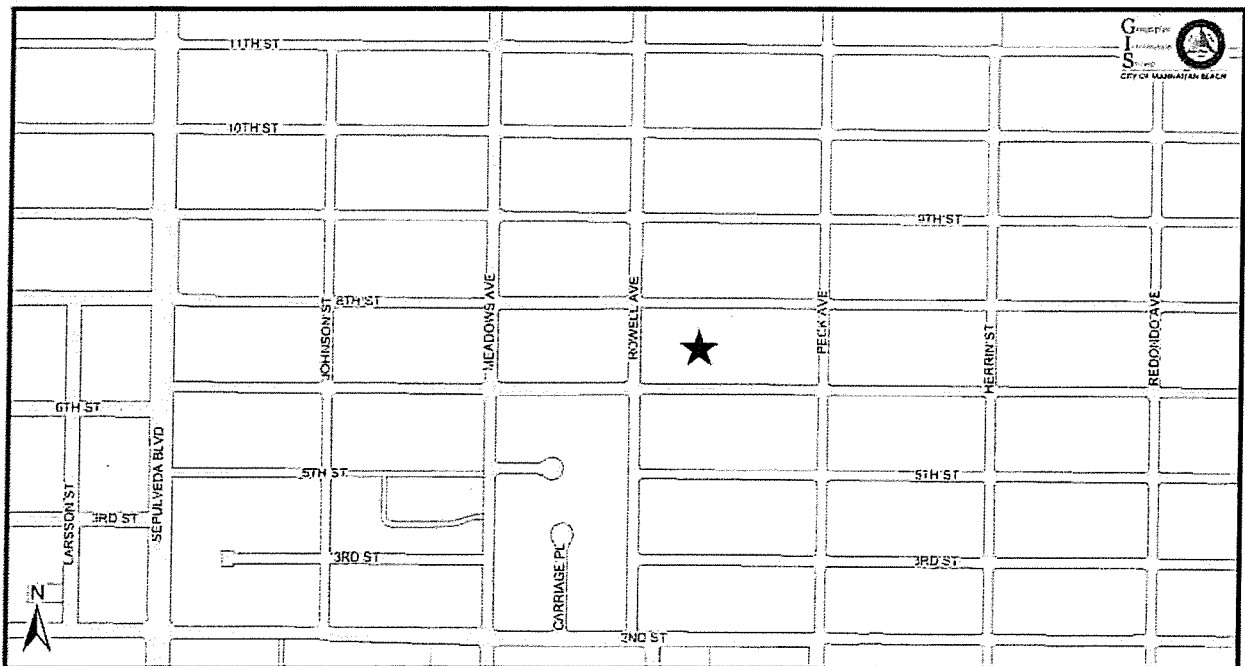
Justification: A water main was installed in 2006 between well 11A and Peck Reservoir. That project did not include measures to regulate the flow of well water into the reservoir. This project would construct a vault and flow control valve and SCADA connection to permit the control of well water into the reservoir.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Water Fund	\$120,000					\$120,000
TOTAL	\$120,000					\$120,000

Location Map:



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**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Well 11A Rehabilitation

Description: Rehabilitation of the pumps, motors, pump head, column and/or casings to restore the well to full capacity.

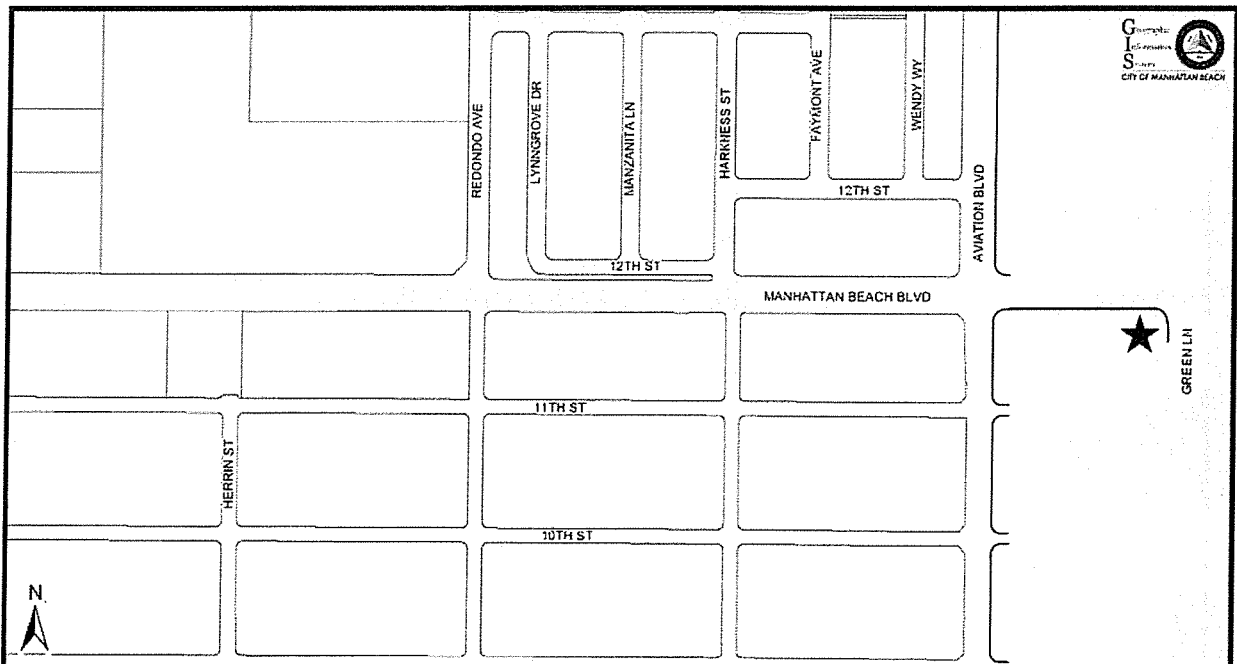
Justification: The existing well is experiencing a reduction in capacity. Typically, wells require rehabilitation from time-to-time to restore efficiency. Pump surfaces abrade causing reduction in pump efficiency and the integrity of well columns can be compromised causing further capacity reductions. This project will investigate the cause of the reduction and implement remedial measures.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Water Fund	\$230,000					\$230,000
TOTAL	\$230,000					\$230,000

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: 2nd Street Booster Pump Station

Description: Installation of new natural gas engine, engine controls, engine muffler, and engine mount vibration insulators.

Justification: The 2nd Street booster pump station is a back-up pump station in the City's high-pressure zone. This zone, located at the physical high point of the City requires supplemental pumping to maintain normal water system pressures. The Larsson Pump Station is the primary pump station in the high pressure zone; however, when peak domestic or fire flow demand is encountered, the 2nd Street Pump Station is called to provide supplemental flow and pressure.

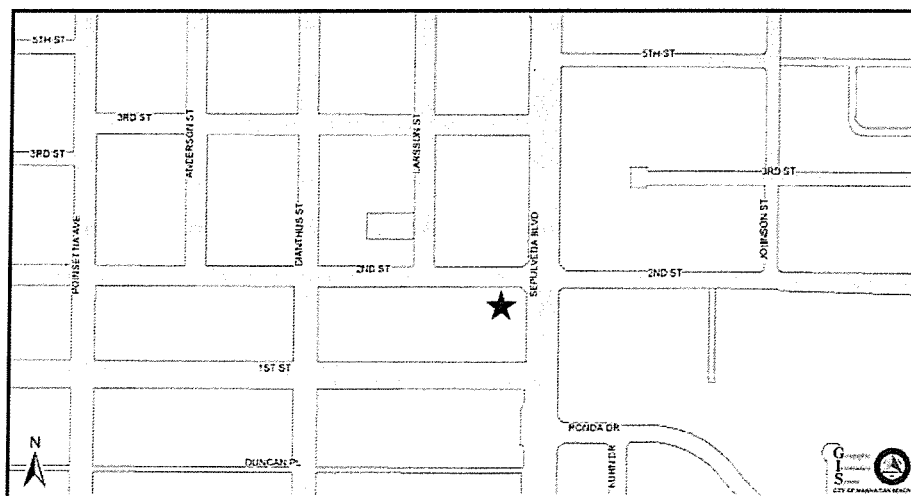
The 2nd Street Pump Station is situated in an underground vault in the 2nd Street parkway immediately adjacent to an office building. The current engine dates to the 1970s and spare parts are often difficult to locate. Both the engine and the engine control system are antiquated and require replacement. Additionally, vibration and noise from the engine affect the adjacent structure requiring installation of a new exhaust system and vibration insulators.

Project Cost Information:

Capital Costs:

<u>Funding Source (s)</u>	<u>Previous Approp'ns</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>TOTAL</u>
Sewer Funds	\$50,000	\$580,000					\$630,000
TOTAL	\$50,000	\$580,000					\$630,000

Location Map:



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**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Pipe Replacement Program and Fire Hydrant Installation (Area 7)

Description:

Construction of replacement water mains and new fire hydrants.

Street	From	To	Maintenance Area
<i>Phase 1</i>			
1 st St.	Highland Ave.	Valley Dr.	7
1 st St.	Ocean Dr.	Highland Ave.	7
3 rd St.	Ocean Dr.	Highland Ave.	7
4 th St.	Ocean Dr.	Highland Ave.	7
5 th St.	Ocean Dr.	Manhattan Ave.	7
Highland Ave.	1st St.	Homer St.	7
Highland Ave.	2nd St.	1st St.	7
Homer St.	Highland Ave.	Morningside Dr.	7
Manhattan Ave	8th St	15th St	7
Morningside Dr.	1st St.	Homer St.	7
Vista Dr.	Rosecrans Ave.	27th St.	7
<i>Phase 2</i>			
Highland Ave	6 th Street	10 th Street	7
7 th Street (walk street)	Ocean Drive	Valley Drive	7
6 th Street (walk street)	Ocean Drive	Highland Ave	7
Morningside Drive	2 nd Street	3 rd Street	7

Justification: The existing water mains in this part of Area 7 are mostly 4" cast iron mains more than 80 year old. Staff has encountered water quality problems due to corrosion and sediments attributed to the age of the mains. Additionally, increasing to 6" mains or larger would provide adequate fire flows in the area.

Project Cost Information:

Capital Costs:

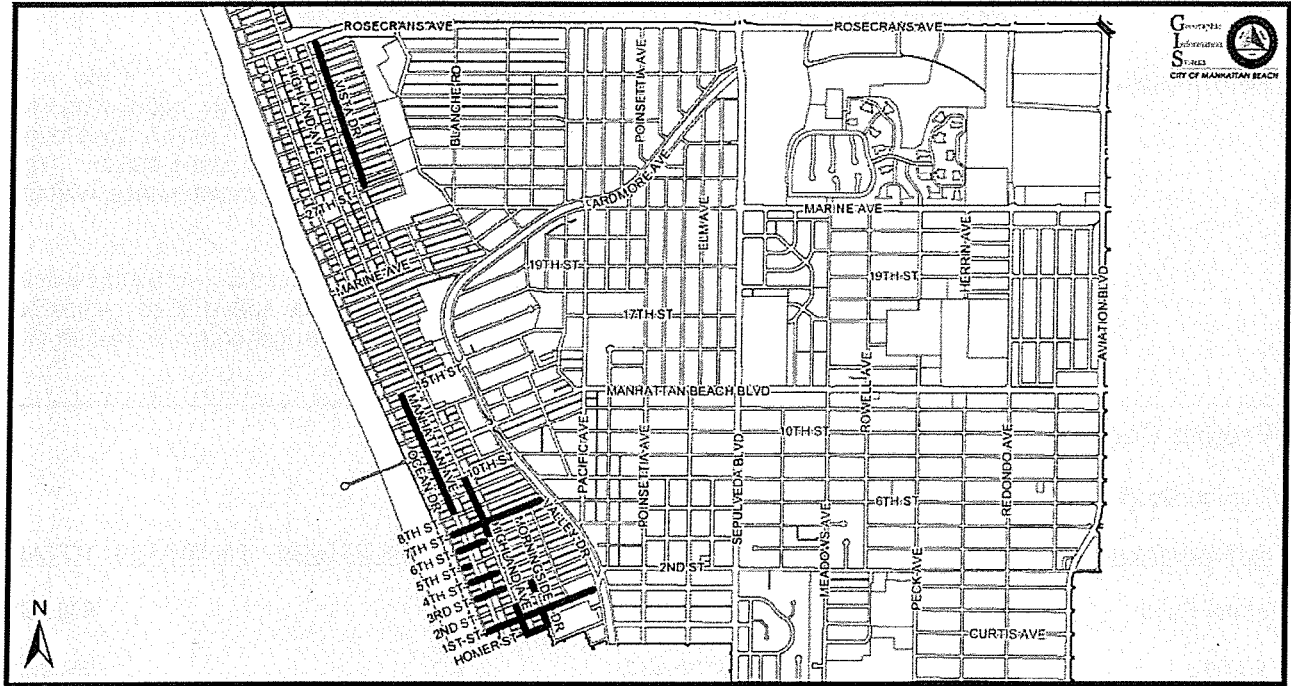
<u>Funding Source (s)</u>	<u>Previous Approp'ns</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>TOTAL</u>
Water Fund	\$200,000	\$2,000,000					\$630,000
TOTAL	\$200,000	\$2,000,000					\$630,000

Location Map on following page:

City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information

Project Title: Pipe Replacement Program and Fire Hydrant Installation (Area 7)
Continued

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Larsson Street Pump Station Improvement

Description: Upgrade pumps, controls, variable speed drives and back-up generator to provide increases pumping capacity.

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

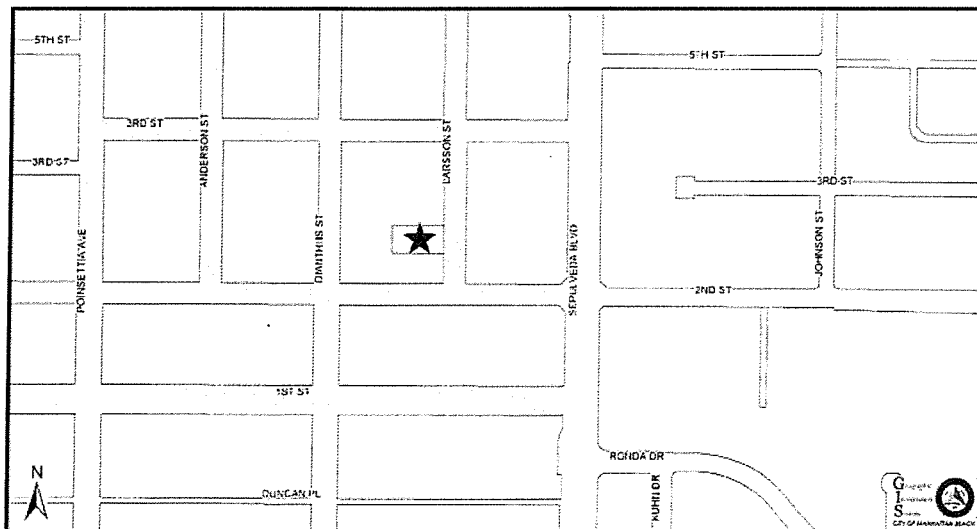
This project would provide three larger pumps at the station such that two pumps would handle peak domestic service. Three new pumps and variable speed drives would be installed along with new motor controls and a larger back-up generator to handle the increased electrical demand of the larger pumps and motors.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Water Fund	\$100,000	\$500,000				\$600,000
TOTAL	\$100,000	\$500,000				\$600,000

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Pipe Replacement Program and Fire Hydrant Installation (Area 1)

Description:

Construction of replacement water mains and new fire hydrants.

Street	From	To	Maintenance Area
11 th Street	Ardmore Avenue	John Street	7 Low pressure zone
10 th Street	Highview Avenue	Pacific Avenue	7 High pressure zone
9 th Street	Ardmore Avenue	Highview Avenue	7 Low Pressure Zone
9 th Street	Highview Avenue	Pacific Avenue	7 High pressure zone
Highview Avenue	9 th Street	10 th Street	7 Convert to high pressure zone
Pacific Avenue	11 th Street	Manhattan Beach Boulevard	7 Low pressure zone
John Street	10 th Street	11 th Street	7 High pressure zone
9 th Street	John Street	Poinsettia Avenue	7 High pressure zone
Poinsettia	8 th Street	9 th Street	7 High pressure zone
8 th Street	Pointessettia Avenue	Sepulveda Boulevard	7 Low pressure zone

Justification: The existing water mains in this part of Area 1 are mostly 4" cast iron mains more than 60 year old. Increasing to 6" mains or larger would provide adequate fire flows in the area.

Project Cost Information:

Capital Costs:

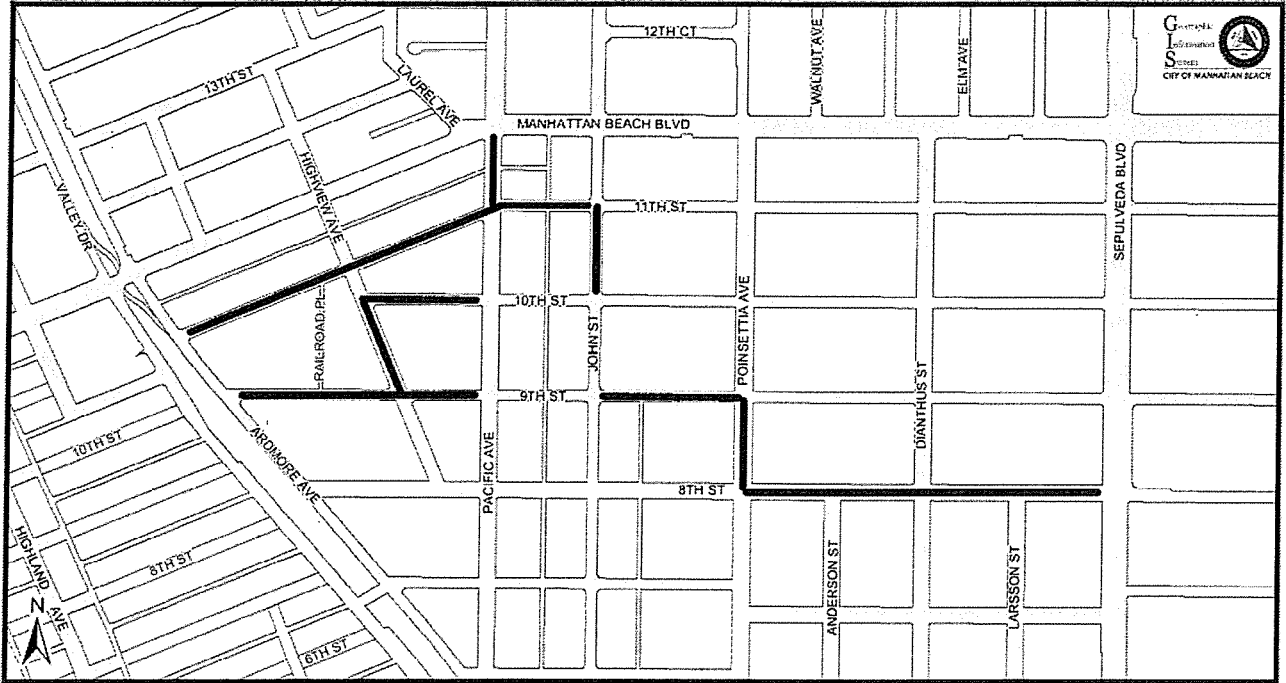
<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Water Fund	\$150,000	\$1,050,000				\$1,200,000
TOTAL	\$150,000	\$1,050,000				\$1,200,000

Location Map on following page:

City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information

Project Title: Pipe Replacement Program and Fire Hydrant Installation (Area 1)
Continued

Location map:



City of Manhattan Beach 2012-2016 Capital Improvement Plan Funded Project Information

Project Type: Utilities

Project Title: Water Main Replacement Project: Sepulveda Boulevard and 2nd Street

Description: Construction of replacement water mains and new fire hydrants.

Sepulveda Boulevard (Manhattan Beach Boulevard to 2nd Street)
2nd Street (Larsson Pump Station to 2nd St Pump Station)

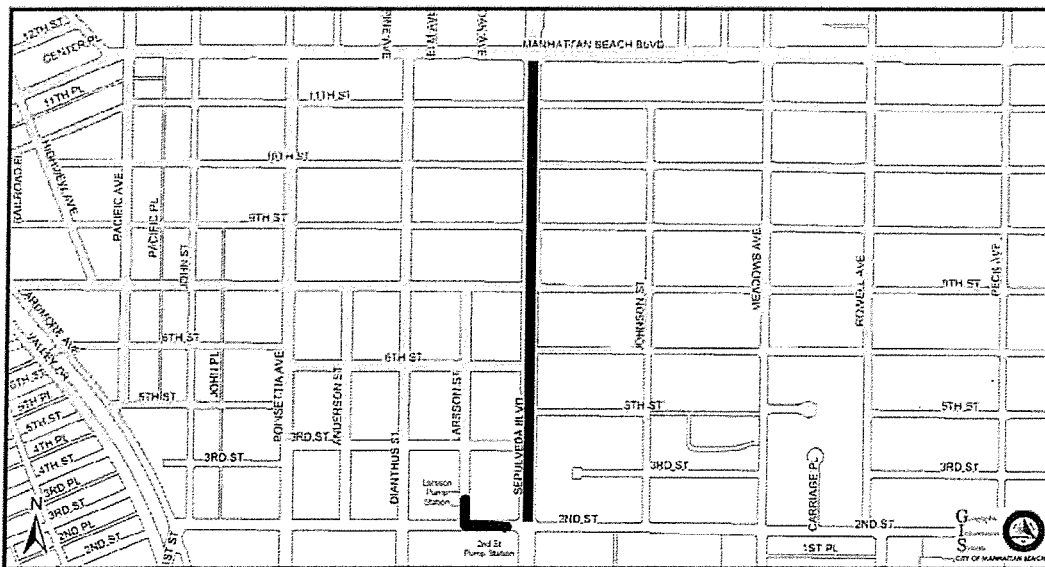
Justification: The existing water mains on the west side of Sepulveda Boulevard are 70 and 80 years old. Replacing the mains will restore the useful lives of these mains and will assure the longevity and dependability of the system.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Water Fund	\$100,000	\$800,000				\$900,000
TOTAL	\$100,000	\$800,000				\$900,000

Location Map:



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**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Pipe Replacement Program and Fire Hydrant Installation (Area 2)

Description:

Construction of replacement water mains and new fire hydrants.

Street	From	To	Maintenance Area
9 th Street	Meadows Avenue	Rowell Avenue	2
10 th Street	Meadows Avenue	Rowell Avenue	2
11 th Street	Meadows Avenue	Rowell Avenue	2
Rhonda Drive/Longfellow Drive	Kuhn Drive N.	Kuhn Drive S.	2
Terraza Place	Rhonda Drive	End	2
Chabela Drive	Keats Street	Longfellow Drive	2
Altura Way	Keats Street	Longfellow Drive	2
Shelley Street	Prospect Avenue	Chabela Drive	2
5 th Street	Rowell Avenue	Peck Avenue	2
3 rd Street	Rowell Avenue	Peck Avenue	2

Justification: The existing water mains in this part of Area 2 are mostly 4" cast iron mains more than 60 year old. Increasing to 6" mains or larger would provide adequate fire flows in the area.

Project Cost Information:

Capital Costs:

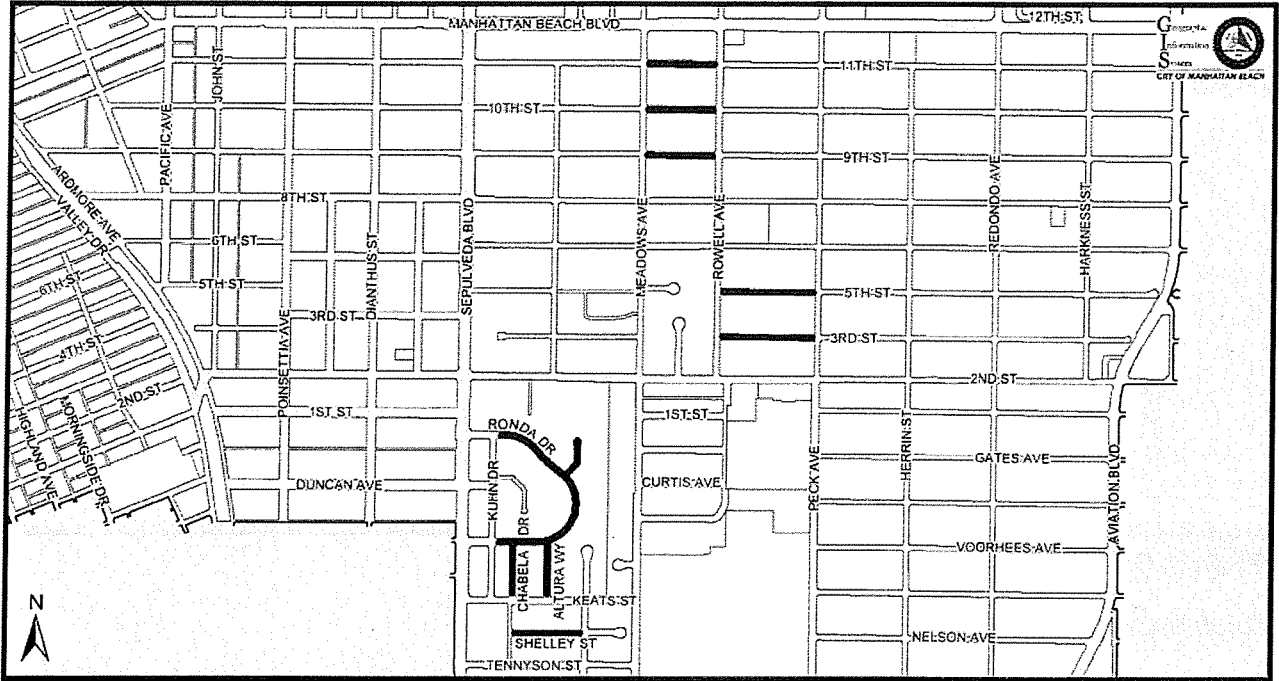
<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Water Fund		\$200,000	\$1,600,000			\$1,800,000
TOTAL		\$200,000	\$1,600,000			\$1,800,000

Location Map on following page:

City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information

Project Title: Pipe Replacement Program and Fire Hydrant Installation (Area 2)
Continued

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Water Well at Aviation Boulevard/ 6th Street (Well 13)

Description: Construction of a new water well and support infrastructure and construction of a new collection water main from the new well to connect to the existing transmission main in 8th Street.

Justification: The City currently operates two groundwater wells providing a combined maximum flow rate of 3,900 gallons per minute. The City's average daily consumption of potable water is approximately 4,350 gallons per minute. The City uses approximately 7,000 acre feet of water per year and has adjudicated rights to pump 1,131.2 acre feet of groundwater annually. Although the City does not possess adequate adjudicated water rights to depend entirely on groundwater for all its potable water needs, it is prudent for the City to possess adequate well capacity to meet average daily demand (4,350 gpm). This would permit the City to depend entirely on its wells if imported water sources were temporarily curtailed.

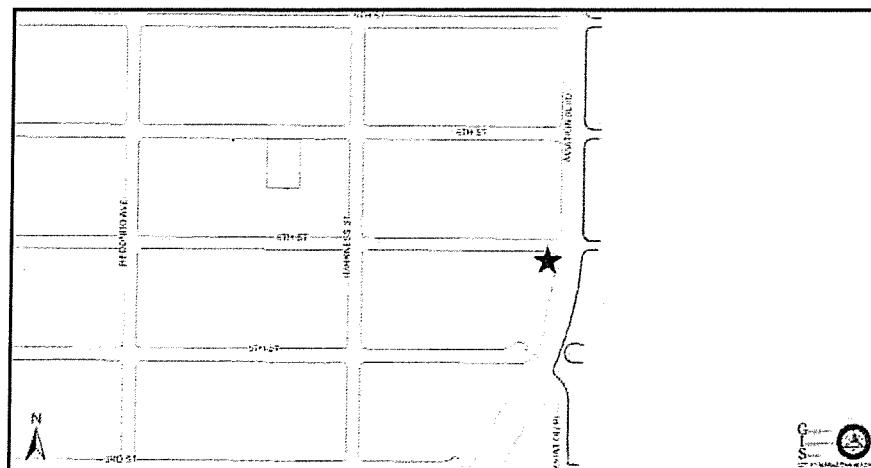
Presently, the City's well capacity is insufficient to meet the average daily demand. It is recommended that a third well be developed to increase the City's well capacity. The City owns a well site on the south west corner of Aviation Boulevard and 6th Street. This well operated until the 1970s when salinity and operational problems caused the City to cease operation. It is believed that water quality at the Well 13 site has improved over the years due to the injection of fresh water along the County's barrier injection system. This project would include drilling a test well to verify the viability of the well site. Upon determining viability, design and then construction of the well, support infrastructure and collection main would follow.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Water Fund (Well)		\$920,000	\$2,500,000	\$1,950,000		\$3,750,000
Water Fund (Collection Main)		\$80,000		\$300,000		\$380,000
TOTAL		\$1,000,000	\$2,500,000	\$2,250,000		\$5,750,000

Location Maps:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Pipe Replacement Program and Fire Hydrant Installation (Area 3)

Description: Construction of replacement water mains and new fire hydrants.

Redondo Avenue (2nd Street to Artesia Boulevard)
1st Street (Redondo Avenue to Aviation Boulevard)

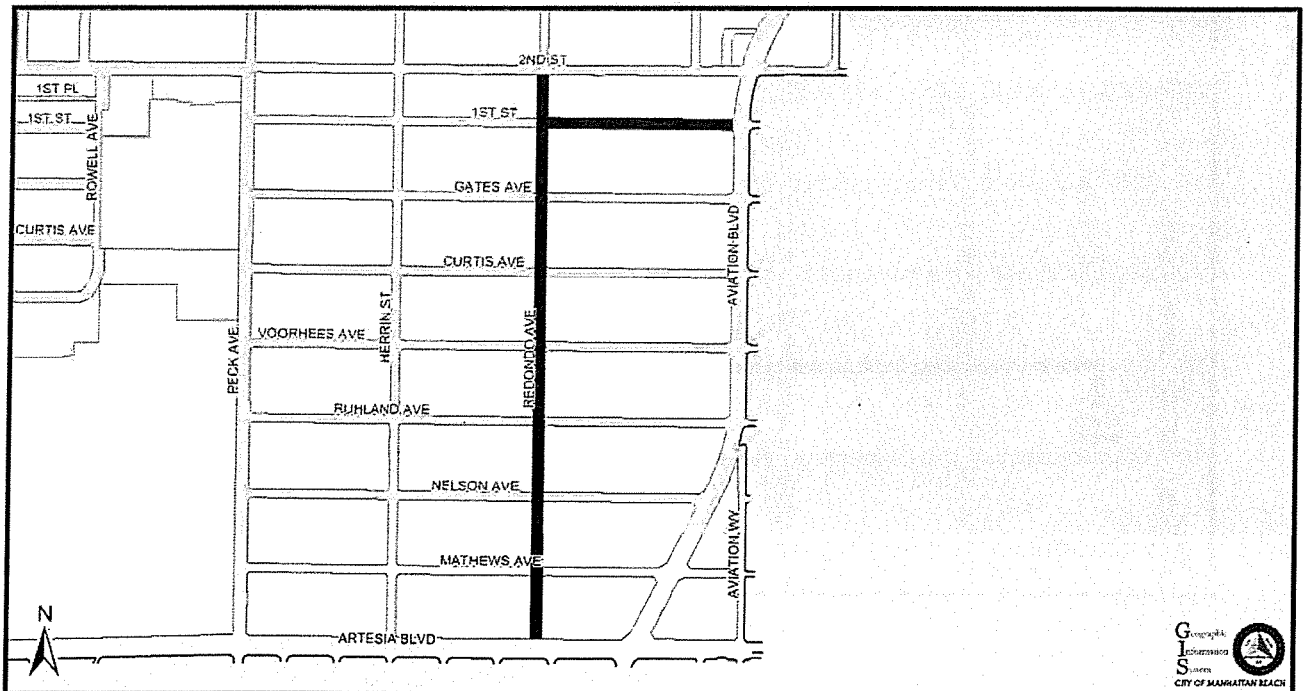
Justification: The existing water mains in this part of Area 3 are consist of 4" and 6" cast iron mains and most are more than 70 year old. Replacing the mains will restore the useful lives of these mains; assure the longevity and dependability of the system. Increasing to 6" mains or larger would enhance fire flows in the area.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Water Fund			\$100,000	\$900,000		\$1,000,000
TOTAL			\$100,000	\$900,000		\$1,000,000

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Well Collection Line

Description: Construction of a new well collection line from Well 11A to Block 35.

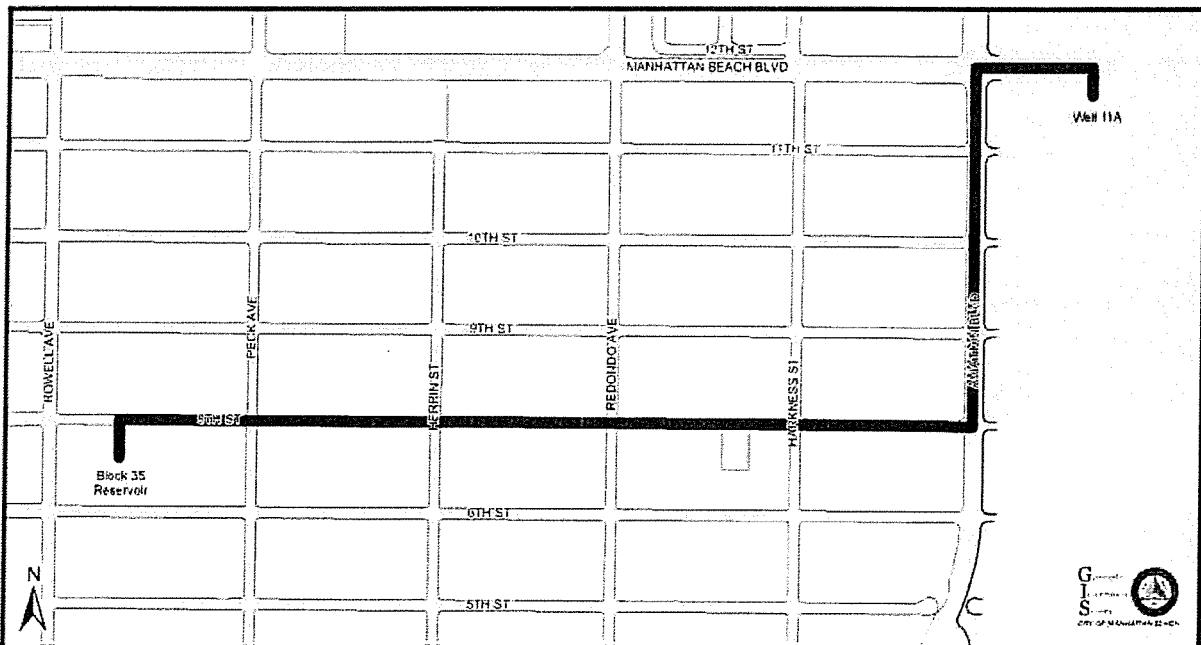
Justification: With the addition of a new well at site 13, a larger collection line will be required to convey flows from three operating wells simultaneously at reasonable velocities. The current collection line is 12 inches diameter and reduces to 10 inches diameter. This arrangement would cause large hydraulic losses and reduce well capacities. The new collection line would be 18 inches diameter and could efficiently convey peak flows from all three wells.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Water Fund			\$500,000	\$3,500,000		\$4,000,000
TOTAL			\$500,000	\$3,000,000		\$4,000,000

Location Map:



**City of Manhattan Beach
2012-2016 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Block 35 Ground Level Reservoir Replacement

Description: Construction of a new, larger capacity water reservoir

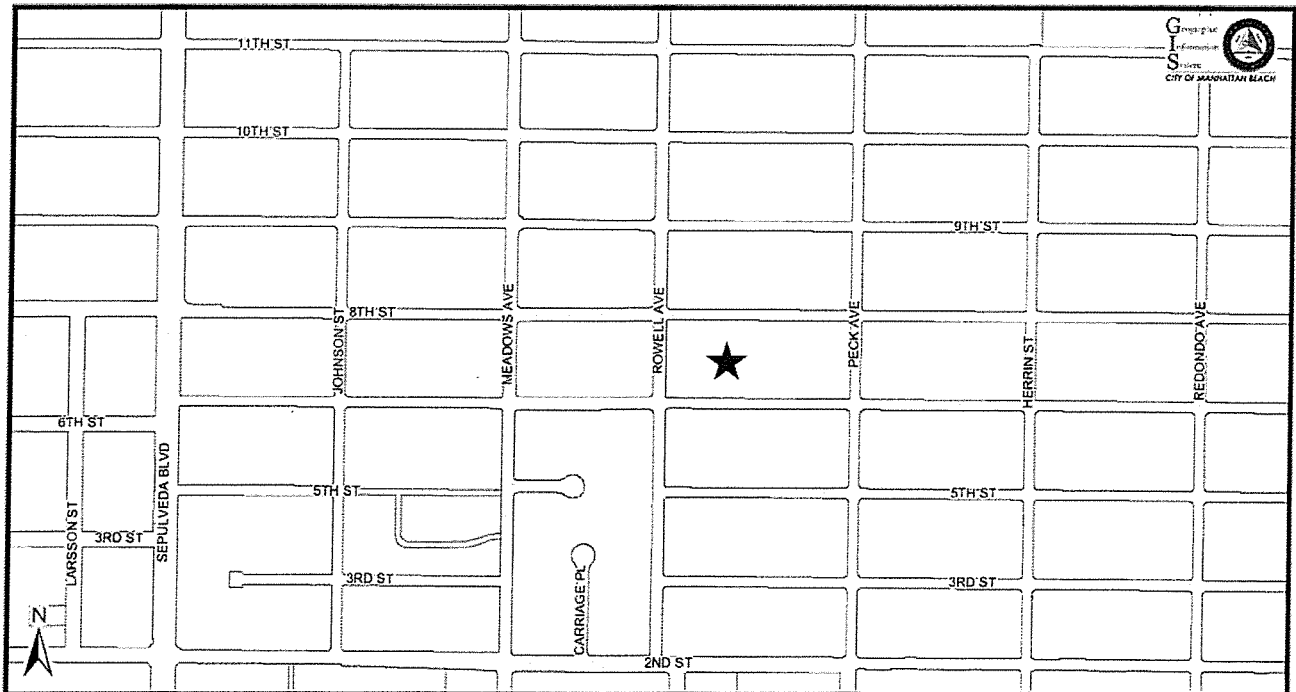
Justification: Block 35 Ground Level Reservoir (2 mg) was originally constructed in 1948. It has an inner wall with 69.17 ft diameter, and an outer wall with 140 ft diameter. The inner wall top is at elevation 182.8 feet, while the outer wall top is at elevation 191.58 feet. The overflow elevation is at 190 feet. 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 system. It is at the end of its useful life, and should be replaced with a new, larger reservoir. It is recommended that a 4 million gallon tank to be constructed to provide a total operational storage of 6 million gallons (average day demand) in conjunction with the proposed Peck Reservoir.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>TOTAL</u>
Water Fund				\$1,000,000	\$7,100,000	8,100,000
TOTAL				\$1,000,000	\$7,100,000	8,100,000

Location Map:



UNFUNDED PROJECTS

City of Manhattan Beach, Capital Improvement Plan 2012-16
UNFUNDED PROJECTS FOR FY2011-12 THRU 2015-16

UNFUNDED

	Apply for Grants	Undetermined Fund Source	CIP Fund	Pier Fund	Stormwater Fund	TOTAL COST
11-12 Annual Stormwater System Improvement Project					\$350,000	\$350,000
12-13 Annual Stormwater System Improvement Project					\$350,000	\$350,000
13-14 Annual Stormwater System Improvement Project					\$350,000	\$350,000
14-15 Annual Stormwater System Improvement Project					\$350,000	\$350,000
Bell Avenue Storm Drain Replacement					\$1,000,000	\$1,000,000
Opticom Traffic Signal Preemption (Phase III)	\$285,000					\$285,000
Pier Force Main Replacement				\$486,000		\$486,000
28th Street Storm Drain Infiltration Project	\$5,000,000				\$7,000,000	\$12,000,000
Beach Access Pathway		\$150,000				\$150,000
Downtown Streetscape Rehabilitation			\$650,000			\$650,000
Deferred Maintenance - City Buildings			\$500,000			\$500,000
Facility Accessibility Evaluation and Plan			\$100,000			\$100,000
Park Master Plan			\$100,000			\$100,000
Tree Master Plan			\$70,000			\$70,000
TOTAL	\$5,285,000	\$150,000	\$1,420,000	\$486,000	\$9,400,000	\$16,741,000

Italics = added to Unfunded for FY 2011-2012

ACKNOWLEDGMENTS

The 2012-2016 Capital Improvement Plan was prepared by an interdepartmental team whose members included:

- David N. Carmany, City Manager
- Jim A. Arndt, Director of Public Works
- Bruce Moe, Director of Finance
- Henry Mitzner, City Controller
- Eden Serina, Budget Analyst
- Steve Finton, City Engineer
- Anna Luke, Public Works Senior Management Analyst
- Bonnie Shrewsbury, GIS Analyst
- Steve Strand, GIS Technician

The recommendations contained in this document represent our best analytical efforts and a shared organizational and community vision about Manhattan Beach's capital needs for the next five years.