



Staff Report

City of Manhattan Beach

TO: Honorable Mayor Tell and Members of the City Council

THROUGH: David N. Carmany, City Manager

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

DATE: April 3, 2012

SUBJECT: Consideration of the Fiscal Year 2013-2017 Capital Improvement Plan.

RECOMMENDATION:

Staff recommends that City Council adopt resolution 6355 approving the Fiscal Year 2013-2017 Capital Improvement Plan.

FISCAL IMPLICATION:

Funding for the first year of the Fiscal Year 2013-2017 Capital Improvement Plan (CIP) is included in the budget from the various funds indicated in the attached CIP document.

BACKGROUND:

City Council

On February 28, 2012, City Council conducted a CIP Public Workshop to discuss the CIP and to receive public input. Unfunded infrastructure needs and deferred maintenance related to City buildings, parking structures, storm drains and roadways were significant objects of discussion. City Council indicated a desire to quantify infrastructure needs and to estimate needed funding.

Planning Commission

On March 14, 2012, The Planning Commission found the proposed Fiscal Year 2013-2017 CIP to be consistent with the City of Manhattan Beach General Plan.

Parking and Public Improvements Commission

On March 27, 2012, The Parking and Public Improvements Commission (PPIC) reviewed the proposed Fiscal Year 2013-2017 CIP.

DISCUSSION:

Public Works staff is pleased to submit the FY 2012-2013 CIP for consideration and adoption by City Council. The proposed FY 2012-2013 CIP (Attachment 2) indicates the City's plan for capital improvements for the next five years. If adopted by City Council, appropriations would be available on July 1, 2012 for projects identified in FY 2012-2013 only.

Funding levels have increased significantly due to escalated capital funding provided through new water and sewer rates and the advent of Measure R funds. Funding for 53 projects totaling \$78.5 million dollars is proposed during the five years of the CIP. Roughly half of the five-year total (\$36.8 million dollars) is designated for three projects which include the Sepulveda Bridge Widening project, a new water well and a replacement water reservoir. In FY 2012-2013, \$21.6 million dollars is proposed for 33 projects. In prior years, the City Council appropriated \$19.3 million dollars for 31 projects that will be carried over into FY 2012-2013. Many of the carryover projects are nearing construction and will be completed early in FY 2012-2013.

Water and Sewer Projects (Water, Wastewater Revenues)

Water and sewer master plans completed in 2009 indicate the need for additional investment in the City's water and sewer infrastructure. Rate increases instituted in January 2010 provide additional funding to make the needed investment. The five-year CIP includes increasing levels of water and sewer funding. In FY 2011-12, \$4,167,000 is proposed for water projects and \$1,950,000 is proposed for sewer infrastructure improvements. By FY 2013-2014, \$5M and \$2.5M will be available annually for water and sewer projects respectively. The attached five-year CIP reflects the increased infrastructure investment.

Changes Since February 28, 2012

Since the February 28, 2012 CIP Public Workshop, staff has made three changes to the CIP in the Wastewater Fund for FY 2012-2013: 1) The FY 2011-12 Rehabilitation of Gravity Sewer Mains project has been increased from \$500,000 to \$610,000 to account for increased costs anticipated on that project; 2) The Utility Radio Telemetry project was added due to the recent reprioritization of this project; and 3) funding for the FY 2012-2013 Rehabilitation of Gravity Sewer Mains project was reduced to reflect lower bid prices recently received for sewer spot repairs. The total dollar amount for wastewater projects remains the same as was presented on February 28, 2012.

Stormwater (Stormwater Revenues, General Fund)

A project to perform a visual inspection of the City's storm drains is recommended in FY 2012-13. This inspection will provide a condition assessment that will be used to prioritize future storm drain improvements and repairs. Also included is supplemental funding to construct an infiltration system in Veterans Parkway near 2nd Street.

For future years, funding is inadequate. To construct needed improvements, rates or general fund subsidy will need to be increased approximately \$900,000 annually.

Street Improvement Projects (Gas Tax, Measure R, Proposition C, STPL)

Sepulveda Bridge

The Sepulveda Bridge Widening project is the largest project identified in the proposed FY 2012-2013 through FY2016-2017 CIP. In FY 2012-2013, an additional appropriation of Grant funds and Proposition C funds will bring total appropriations for this project to \$11,003,173. The remainder of project funding will be included in FY 2013-2014 to bring total funding for the project to \$21.2 Million.

Asphalt Pavement and Concrete Projects

The traditional slurry sealing and curb, gutter and sidewalk projects are proposed in FY 2012-2013 to address the Hill Section of town. A supplemental appropriation is proposed for the Ardmore Valley resurfacing project to account for additional drainage improvements and rising oil prices. It should be noted that a funding deficiency exists for pavement projects. The City’s Pavement Management Program has identified asphalt pavement needs of approximately \$1,750,000 annually and staff has estimated concrete street replacement needs to be approximately \$750,000 per year bringing total pavement needs to \$2,500,000 annually.

Annual street funding is shown in Table 1 below. Proposed pavement investment is affected by available funding and funding commitments for the Sepulveda Bridge project. Although no Measure R Local Return funding is allocated to streets in the FY 2013-2017 CIP, the City receives \$280,000 in these funds annually.

<u>Table 1</u> <u>ANNUAL STREET</u> <u>FUNDING</u>	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Gas Tax	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000
Prop. C	\$0	\$0	\$400,000	\$400,000	\$400,000
Measure R Local Return	\$0	\$0	\$0	\$0	\$0
STPL (Federal)	\$0	\$0	\$100,000	\$100,000	\$100,000
TDA Article III	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
Total	\$977,000	\$977,000	\$1,477,000	\$1,477,000	\$1,477,000

Once the Sepulveda Bridge project is completed, Proposition C funding (\$400,000/year) and STPL funding (\$100,000) can again be used for street projects in FY 2014-15. During the five-year CIP, proposed pavement investment varies from \$550,000 to \$1,250,000 per year which represents an asphalt and concrete pavement deficiency of \$1,250,000 to \$1,950,000 annually.

Capital Improvement Fund/Facilities

Eleven projects are included under the Facilities category. They provide funds for City Hall air-conditioning, replacement of downtown tile crosswalks and traffic signals, seismic retrofit of Fire

Station No. 2, an assessment of all City facilities (buildings), a feasibility study related to a traffic circle at Valley/Ardmore and 15th Street, master plans for City parks and Veterans Parkway and new fencing at Marine Avenue Park. New this year in the Facilities category is an annual allocation to be used for bicycle and pedestrian enhancements such as enhanced crosswalks and bike lanes with projects identified as the need arises.

Pier Improvements are proposed in FY 2012-2013 as well. Pier railing replacement, Roundhouse rehabilitation and Comfort Station repairs are identified for funding in FY 2012-2013.

The Facilities Assessment will include an inspection of all City buildings to determine condition and to identify improvements needed to meet accessibility and fire codes. The product of the assessment will be a plan for addressing needed building improvements in subsequent CIPs.

Funding for FY 2012-2013 and subsequent years will require an annual \$2,000,000 expenditure. Without dedicated consistent funding, maintenance and replacement are difficult to address and attain.

Changes Since February 28, 2012

Since the February 28, 2012 CIP Public Workshop, staff Split the Downtown Streetscape Improvements into three projects: 1) Tile Crosswalk Replacement; 2) Traffic Signal Pole Replacement; and, 3) pavement rehabilitation. The total project amount remains the same. Staff also reduced the Traffic Circle Feasibility project from \$150,000 to \$80,000.

Parking Projects

In FY 2012-2013, assessment of four parking structures owned and operated by the City will be conducted. The assessment would identify required rehabilitation to be funded in future years. Significant increases of an estimated \$400,000 annually may be necessary.

Conclusion

Staff recommends that City Council adopt Resolution 6355 approving the FY 2012-2013 through FY 2016-2017 CIP.

Attachments:

1. Resolution 6355
2. City of Manhattan Beach, FY 2012-2013 through FY 2016-2017 Capital Improvement Plan

xc: Henry Mitzner, Controller

RESOLUTION NO. 6355

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MANHATTAN BEACH, CALIFORNIA, APPROVING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEAR 2012-2013 THROUGH 2016-2017

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. The Manhattan Beach City Council desires to develop a proactive capital improvement plan to meet the community's needs for future services, programs, and facilities. The City Council wishes to improve the City's ability to continue providing essential services in emergency situations.

B. On February 28, 2012, the proposed Capital Improvement Plan was presented to the City Council.

C. On March 14, 2012, the Planning Commission determined that the proposed Capital Improvement Plan is consistent with the City of Manhattan Beach General Plan in accordance with Government Code Section 65401.

D. On March 27, 2012, the proposed Capital Improvement Plan was reviewed by the Parking and Public Improvements Commission.

Section 2. The City Council hereby finds that it can be seen with certainty that there is no possibility that the adoption of this Capital Improvement Plan may have a significant effect on the environment. The Capital Improvement Plan is a prioritizing and funding allocation program and cannot and does not have the potential to cause a significant effect on the environment. No physical activity will occur until all required environmental review is conducted at the time the physical improvements prioritized in the Capital Improvement Plan are undertaken at a future unspecified date. Accordingly, the adoption of this Capital Improvement Plan is therefore exempt from the environmental review requirements of the California Environmental Quality Act pursuant to Section 15061(b)(3) of Title 14 of the California Code of Regulations.

Section 3. That certain document entitled the "City of Manhattan Beach, California, FY2012-2013 through FY 2016-2017 Capital Improvement Plan" a copy of which is on file in the office of the City Clerk, which may hereafter be amended by the Council, is hereby approved and adopted.

Section 4. 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 5. By adoption of the FY 2012-2013 through FY 2016-2017 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 by re-prioritizing existing capital improvements as needed to serve the community.

Section 6. This resolution shall take effect immediately upon adoption.

Section 7. The City Clerk shall certify to the adoption of this resolution.

PASSED, APPROVED and ADOPTED this 3rd day of April, 2012.

Ayes:
Noes:
Absent:
Abstain:

NICHOLAS W. TELL, JR.
Mayor, City of Manhattan Beach, California

ATTEST:

LIZA TAMURA
City Clerk

APPROVED AS TO FORM:

ROXANNE M. DIAZ
City Attorney

PROPOSED
CITY OF MANHATTAN BEACH
CALIFORNIA



FY 2012-2013 THROUGH FY2016-2017
CAPITAL IMPROVEMENT PLAN
APRIL 3, 2012

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

**CITY OF MANHATTAN BEACH
2013-2017 CAPITAL IMPROVEMENT PLAN
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April 3, 2012

Honorable Mayor and Members of the City Council:

It is my pleasure to submit the Five-Year Capital Improvement Plan (CIP) for City Council consideration. The Plan covers Fiscal Years 2013-2017. 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, 2013-2017. The CIP was developed to achieve the following goals:

- Achieve regulatory compliance
- Replace or rehabilitate aging water and sewer infrastructure
- Rehabilitate existing public buildings
- Maintain and improve roadway pavement
- Promote the community's sustainable future
- Enhance public vitality, health and safety
- Improve energy efficiency at City facilities
- Improve traffic circulation
- 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 funds. Funding for 53 projects totaling \$78.5 million dollars is proposed during the five years of the CIP. All listed projects have identified project funding. Roughly half of the five-year total (\$36.8 million dollars) is designated for three projects which include the Sepulveda Bridge Widening project, a new water well and a replacement water reservoir. In FY 12-13, \$21.6 million dollars is proposed for 33 projects. In prior years, the City Council appropriated \$19.3 million dollars for 31 projects that will be carried over into FY 12-13. Many of the carryover projects are nearing construction and will be completed early in FY 12-13.

Proposed water and sewer projects were identified through Utility Master Plans completed in 2009. These plans indicated significant investment is required to assure the long-term dependability of the water and sewer systems. FY 12-13, water and sewer projects focus on the replacement of deteriorated or undersized pipelines. They reflect projects that will increase in quantity through FY 13-14, peaking at \$5 million dollars per year for water and \$2.5 million dollars per year for sewer.

The City Council took action in March 2011 to provide funding for needed City facility rehabilitation. Rehabilitation of the Joslyn Center, Manhattan Heights Community Center and Begg Pool facilities is currently under construction. There is a significant need to rehabilitate and improve City facilities. City Council expressed its intent to fund facility projects at levels necessary to meet the needs of the community and this CIP takes further steps to improve City facilities. Funding for a full Facility Condition Assessment is included in the CIP. The Facility Condition Assessment will document the existing facility conditions, identify needed improvements, prioritize projects and provide estimated costs to make the improvements. This analysis will serve as the basis for future CIP facility project funding requests.

Pavement management reports completed in 2011 indicate roadway pavement condition is declining with age. The slurry seal 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.

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. In FY 2011-12, Funds were appropriated through this fund to design the City Hall heating, ventilation and air conditioning improvement. Construction funding for this project is proposed in FY 2012-13. Several additional projects are proposed in FY 2012-13 that will improve our downtown crosswalks and traffic signals, retrofit Fire Station No. 2 to seismic standards, determine the feasibility of a traffic circle at Valley/Ardmore at 15th Street, replace fencing at Marine Avenue Park and develop master plans for our parks and Veterans Parkway. Also included and new this year is establishment of an annual non-motorized transportation project that will be used to enhance pedestrian and bicycle transportation. And lastly, a facilities assessment will be performed through this fund to quantify maintenance and code compliance needs at our buildings such that the City can plan for future improvements.

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, the Curb, Gutter and Ramp program and arterial and collector pavement rehabilitation projects. In FY 2012-13, the Slurry Seal and Curb, Gutter and Ramp programs will focus on the Hill Section of town.

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 passed by voters in 2008. Funds may be used for street and transit purposes. By the end of fiscal year 2011-12, there will be an estimated unobligated balance of \$730,000. The fiscal year 2011-2012 CIP included a project to repave select concrete streets. No other expenditure of Measure R funds is included in the FY 2013-2017 CIP.

Grants Fund

As in the past, the City will vigorously pursue alternative sources of funding for capital improvements. The City spent 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. The design of this project will commence in April 2012 with construction scheduled to begin in 2014.

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, parking structures and parking meters citywide. Previous appropriations for automated parking meter installation will be carried over to address 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.

In FY 2012-13, a structural assessment of City-owned parking structures will be funded and conducted.

Stormwater Fund

Stormwater Funds are generated through a City-wide parcel tax and are used to fund storm drain maintenance, improvement and stormwater quality regulatory compliance activities. In FY 2012-13, activities in this fund include supplemental funding for the Veterans Parkway infiltration project and funds to conduct a video inspection of all City-owned storm drain pipes. It is expected that this inspection effort will identify needed improvements to be funded in future years.

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 2012-13, undersized or deteriorated water mains will be replaced to improve water circulation and to improve critical pump station equipment. Sewer projects in FY 2012-13 will continue to focus on sewer pipe repair and

replacement. Expenditures in these funds will increase in future years to meet system needs as additional funding is provided through the current water and sewer rate schedule.

Unfunded Projects

Capital funding constraints limit how many projects the City can fund. There are needs in excess of those projects included in the proposed CIP. Included in the CIP is a list of unfunded projects that would be included in the CIP if sufficient funding was available. These unfunded projects are primarily street paving and stormwater projects. These projects are not prioritized at this time and 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
2013-2017 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 consistency 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
2013-2017 Capital Improvement Plan
GLOSSARY OF KEY TERMS

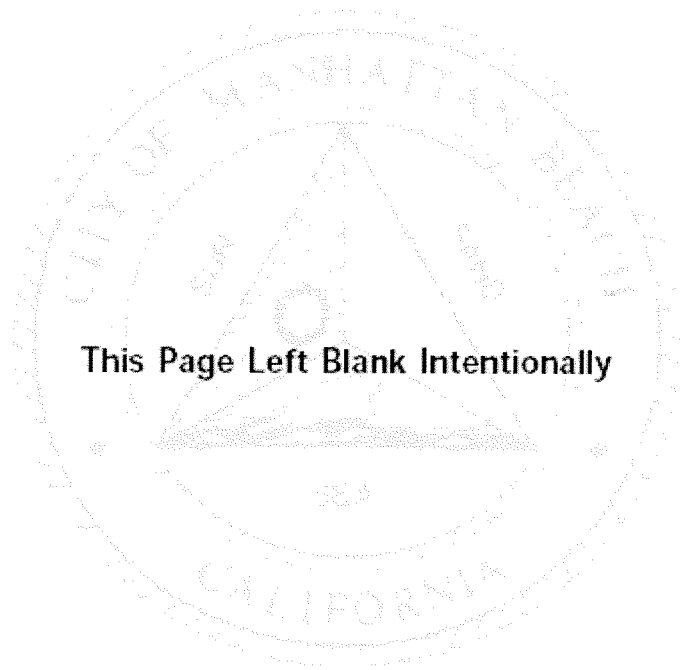
<u>Term</u>	<u>Definition/Explanation</u>
Capital Improvement Fund	<i>The Capital Improvement Fund</i> is used to account for capital projects not eligible for funding from other specific funding sources. Funding sources are derived from various sources such as grant funds or transfers from the General 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
2013-2017 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	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.
Safetea-Lu	Federal transportation legislation entitled "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users" (Safetea-Lu) 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.

CITY OF MANHATTAN BEACH
2013-2017 Capital Improvement Plan
GLOSSARY OF KEY TERMS

- Wastewater Fund** *The Wastewater Fund* 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** *The Water Fund* 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.
- 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.



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City of Manhattan Beach, Capital Improvement Plan 2013-2017
 PROJECTS BY TYPE FOR FY2012-2013 THRU FY2016-2017

BY TYPE

PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
SUMMARY ALL PROJECT TYPES									
WASTEWATER		\$ 2,672,500	\$ 1,950,000	\$ 2,082,500	\$ 2,384,500	\$ 2,436,900	\$ 1,920,000	\$ 13,446,400	See Below
WATER		\$ 3,487,500	\$ 4,167,500	\$ 4,600,000	\$ 5,850,000	\$ 1,600,000	\$ 7,700,000	\$ 27,385,000	See Below
STORMWATER PROJECTS		\$ 550,000	\$ 280,000	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ 1,260,000	See Below
STREETS		\$ 9,489,873	\$ 9,585,937	\$ 13,900,472	\$ 1,065,000	\$ 3,115,000	\$ 1,555,000	\$ 38,711,282	See Below
FACILITIES		\$ 300,000	\$ 4,260,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 12,660,000	See Below
FACILITIES (Special Revenue Funds)		\$ 1,601,180	\$ 940,000	\$ -	\$ 150,000	\$ 550,000	\$ -	\$ 3,241,180	See Below
PARKING		\$ 1,273,797	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 1,348,797	See Below
PROJECT BY TYPE TOTAL		\$ 19,354,850	\$ 21,258,437	\$ 22,582,972	\$ 11,449,500	\$ 9,911,900	\$ 13,385,000	\$ 97,942,659	

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**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY TYPE FOR FY2012-2013 THRU FY2016-2017**

											BY TYPE
WASTEWATER PROJECTS											
PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr.	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)	
WASTEWATER PROJECTS											
1	FY10-11 Rehabilitation of Gravity Sewer Mains	Construction \$ 1,050,000							\$ 1,050,000	Wastewater Fund	
2	FY11-12 Rehabilitation of Gravity Sewer Mains	Construction \$ 1,340,000	\$ 610,000						\$ 1,950,000	Wastewater Fund	
3	Utility Radio Telemetry	Design \$ 32,500	\$ 100,000						\$ 132,500	Wastewater Fund	
4	FY12-13 Rehabilitation of Gravity Sewer Mains	Design \$ 150,000	\$ 1,090,000						\$ 1,240,000	Wastewater Fund	
5	FY11-12 thru 14-15 Rehabilitation of Sewer Manholes	Design \$ 100,000	\$ 150,000			\$ 150,000		\$ 150,000	\$ 550,000	Wastewater Fund	
6	Poinsettia Sewage Pump Station			\$ 1,982,500		784,500			\$ 2,767,000	Wastewater Fund	
7	Pacific Pump Station Upgrade			\$ 100,000		100,000	836,900		\$ 936,900	Wastewater Fund	
8	FY14-15 Rehabilitation of Gravity Sewer Mains (Spot Repairs)			\$ 100,000		1,200,000			\$ 1,300,000	Wastewater Fund	
9	FY15-16 Rehabilitation of Gravity Sewer Mains					\$ 150,000	1,400,000		\$ 1,550,000	Wastewater Fund	
10	Voorhees Pump Station and Force Main						\$ 100,000	840,000	\$ 940,000	Wastewater Fund	
11	Meadows Pump Station and Force Main						\$ 100,000	780,000	\$ 880,000	Wastewater Fund	
12	FY17-18 Rehabilitation of Gravity Sewer Mains (area 5, 6, 7)							\$ 150,000	\$ 150,000	Wastewater Fund	
Wastewater TOTAL											
										\$ 2,672,500	
										\$ 1,950,000	
										\$ 2,384,500	
										\$ 2,436,900	
										\$ 1,920,000	
										\$ 13,446,400	

**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY TYPE FOR FY2012-2013 THRU FY2016-2017**

BY TYPE

WATER PROJECTS												
PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr.	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)		
WATER PROJECTS												
1 Well 11A Rehabilitation	Construction	\$ 230,000	FY 2011-12						\$ 230,000	Water Fund		
2 2nd Street Booster Pump Station	Design	\$ 630,000	FY 2011-12						\$ 630,000	Water Fund		
3 Pipe Replacement Program and Fire Hydrant Installation (Area 7)	Construction	\$ 2,200,000	FY 2011-12						\$ 2,200,000	Water Fund		
4 Utility Radio Telemetry	Design	\$ 32,500		\$ 317,600					\$ 350,000	Water Fund		
5 Larsson Street Pump Station Improvement	Design	\$ 100,000	FY 2011-12	\$ 500,000					\$ 600,000	Water Fund		
6 Pipe Replacement Program and Fire Hydrant Installation (Area 1)	Design	\$ 150,000	FY 2011-12	\$ 1,050,000					\$ 1,200,000	Water Fund		
7 Boulevard & 2nd Street (Sep-MBB to 2nd; 2nd-Larsson Pump to 2nd St Pump)	Design	\$ 125,000	FY 2011-12	\$ 1,100,000					\$ 1,225,000	Water Fund		
8 Pipe Replacement Program and Fire Hydrant Installation (Area 2)				\$ 200,000	\$ 1,600,000				\$ 1,800,000	Water Fund		
9 Water Well at Aviation Boulevard/6th Street (Well 13)				\$ 1,000,000	\$ 2,500,000	\$ 2,250,000			\$ 5,750,000	Water Fund		
10 Pipe Replacement Program and Fire Hydrant Installation (Area 3)						\$ 100,000	\$ 900,000		\$ 1,000,000	Water Fund		
11 Well Collection line From Well 11A to Block 35				\$ 500,000	\$ 3,500,000				\$ 4,000,000	Water Fund		
12 Block 35 Ground Level Reservoir Replacement							\$ 700,000	\$ 7,400,000	\$ 8,100,000	Water Fund		
13 Pipe Replacement Program and Fire Hydrant Installation (Area 5, 6, 7)								\$ 300,000	\$ 300,000	Water Fund		
Water TOTAL		\$ 3,467,500		\$ 4,167,500	\$ 4,600,000	\$ 5,850,000	\$ 1,600,000	\$ 7,700,000	\$ 27,385,000	Water Fund		

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**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY TYPE FOR FY2012-2013 THRU FY2016-2017**

BY TYPE

STORMWATER PROJECTS										
PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
STORMWATER PROJECTS										
1 2nd Street in Vets Parkway Infiltration Project	Design	\$ 550,000	FY 2008-09	\$ 130,000					\$ 680,000	Storm Drain Fund
2 Stormwater Quality Improvement Catch Basin Inserts							\$ 210,000	\$ 210,000	\$ 420,000	Storm Drain Fund
3 Storm Drain Video Inspection and Evaluation				\$ 150,000					\$ 150,000	Storm Drain Fund
Stormwater Fund TOTAL		\$ 550,000		\$ 280,000	- \$	- \$	210,000 \$	210,000 \$	1,250,000 \$	
UNFUNDED STORMWATER PROJECTS										
a Beach Infiltration	Unfunded								\$ 12,000,000	Storm Drain Fund
b Storm Drain Rehabilitation (annual amount to be revised based on video inspection)	Unfunded			\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 3,600,000	Storm Drain Fund
Stormwater Unfunded TOTAL				\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	15,600,000 \$	

**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY TYPE FOR FY2012-2013 THRU FY2016-2017**

BY TYPE

STREETS/ TRANSPORTATION		PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
CAPACITY ENHANCEMENTS (GRANT FUNDED)												
1		Sepulveda Bridge Widening Project (33rd-Valley)	Design	\$ 2,287,236	FY 2009-10 FY 2011-12	\$ 8,715,937	\$ 10,265,472				\$ 21,268,645	Grant Fund Measure R SBHwy Prop C (New & Crvyr)
2		So Rosecrans Utility Undergrounding-Street Work	Bidding	\$ 209,944	FY 2003-04						\$ 209,944	Prop C
3		South Side Rosecrans Ave. Widening	Bidding	\$ 346,396	FY 2006-07						\$ 346,396	Grant Fund
4		Dual Left-Turn Lanes on Manne Ave at Sepulveda Blvd.	Design and Permitting	\$ 335,000							\$ 335,000	Gas Tax Fund Gas Tx & Measure R SB Hwy
5		Aviation at Marine, Dual SB to EB Lefts					\$ 1,500,000				\$ 1,500,000	Measure R SBHwy
6		Dual Left-Turn Lanes on MBB at Sepulveda EB to NB, NB to WB, WB to SB.	Design	\$ 414,593	FY 2008-09		\$ 980,000				\$ 1,394,593	Measure R SBHwy
7		Aviation at Artesia, SB to WB Right-Turn Lane		\$ 3,593,169		\$ 8,715,937	\$ 12,745,472	\$ 1,500,000	\$ 1,500,000	0	\$ 26,554,578	Measure R SBHwy
PEDESTRIAN AND SAFETY IMPROVEMENTS (GRANT FUNDED)												
8		Strand Stairs	Design	\$ 1,920,000	FY 2009-10						\$ 1,920,000	Grant Fund CIP Fund
9		Safe Routes to School Program	2 Phases Complete	\$ 797,468	FY 2009-10						\$ 797,468	CIP Fund & State Grant Funds
				\$ 2,717,468		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,717,468	

**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY TYPE FOR FY2012-2013 THRU FY2016-2017**

BY TYPE

STREETS/ TRANSPORTATION Cont'd

PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr	FY2012-13	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
CONCRETE REPAIRS									
10 Annual Curb, Gutter and Ramp Replacement Project	FY 12 Design	\$ 700,000	FY 2011-12	\$ 320,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,480,000	Gas Tax Fund Gas Tx & TDAll
11 Concrete Street Construction, 6th St. 7th St., 10th Pl., 11th Pl. & 12th Pl.	Pending design	\$ 400,000	FY 2011-12	\$ 320,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 400,000	Measure R.L.R.
ASPHALT PAVEMENT PROJECTS									
13 Annual Slurry Seal Program	Summer	\$ 425,000	FY 2011-12	\$ 350,000	\$ 350,000	\$ 350,000	\$ 360,000	\$ 2,175,000	Gas Tax Fund Gas Tax Fund (MTA STPL)
14 Street Resurfacing Project: Rosecrans Avenue	Design	\$ 250,000	FY 2010-11					\$ 250,000	Gas Tax Fund
15 Street Resurfacing Project: Ardmore and Valley	Design	\$ 700,000	FY 2011-12	\$ 200,000				\$ 900,000	Gas Tax Fund
16 Manhattan Ave./Highland Ave. Improvement Project (1st-8th)	Design	\$ 704,236	FY 2009-10					\$ 704,236	Prop. 1B
17 Triennial Pavement Management System Update					\$ 40,000		\$ 40,000	\$ 80,000	Prop. C
18 Street Resurfacing Project: Blanche, Marine, Oak, 27th St & 11th St				\$ 400,000				\$ 400,000	Gas Tax Fund
19 Morningside Drive Rehabilitation				\$ 250,000				\$ 250,000	Gas Tax Fund
20 Manhattan Beach Bl. Rehab. Sepulveda to Aviation				\$ 100,000	\$ 900,000			\$ 1,000,000	Prop. C
21 Marine Avenue - Sepulveda Bl. To Aviation Bl.				\$ 560,000	\$ 790,000	\$ 1,250,000	\$ 800,000	\$ 800,000	Prop. C
Subtotal		\$ 2,079,236		\$ 9,585,937	\$ 13,900,472	\$ 1,065,000	\$ 1,555,000	\$ 38,711,282	
Streets TOTAL		\$ 9,489,873		\$ 9,585,937	\$ 13,900,472	\$ 1,065,000	\$ 1,555,000	\$ 38,711,282	

**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY TYPE FOR FY2012-2013 THRU FY2016-2017**

BY TYPE

STREETS / TRANSPORTATION Cont'd										
PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr.	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
UNFUNDED ASPHALT PAVEMENT PROJECTS										
a	Unfunded			\$ 700,000					\$ 700,000	TBD
b	Unfunded			\$ 500,000					\$ 500,000	TBD
c	Unfunded				\$ 500,000				\$ 500,000	TBD
d	Unfunded				\$ 400,000				\$ 400,000	TBD
e	Unfunded					\$ 1,050,000	\$ 840,000		\$ 1,890,000	TBD
f	Unfunded							\$ 280,000	\$ 280,000	TBD
	Total Unfunded Pavement Projects			\$ 1,200,000	\$ 900,000	\$ 1,050,000	\$ 840,000	\$ 280,000	\$ 4,270,000	
UNFUNDED CONCRETE STREET PROJECTS										
g	Unfunded			\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000	TBD
	Total Unfunded Concrete Street Projects			\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000	
TOTAL UNFUNDED STREETS PROJECTS										
				\$ 1,950,000	\$ 1,650,000	\$ 1,800,000	\$ 1,590,000	\$ 1,030,000	\$ 8,020,000	

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**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY TYPE FOR FY2012-2013 THRU FY2016-2017**

BY TYPE

FACILITIES (SPECIAL REVENUE FUNDS)										
PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr.	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
FACILITIES (SPECIAL REVENUE FUNDS)										
1 Marine Avenue Park Synthetic Grass Field	Design	\$ 1,000,000	FY 2011-12						\$ 1,000,000	Private Contributions
2 City Yard Cover	Design	\$ 601,180	FY 2009-10						\$ 601,180	Various
3 City-Owned Refuse Enclosure Improvements						\$ 150,000	\$ 550,000		\$ 700,000	Refuse Fund
4 Pier Railing Replacement				\$ 520,000					\$ 520,000	State Pier Fund
5 Pier Roundhouse				\$ 270,000					\$ 270,000	State Pier Fund
6 Pier Comfort Station				\$ 150,000					\$ 150,000	State Pier Fund
Other Fund Sources Facilities TOTAL		\$ 1,601,180		\$ 940,000	\$ -	\$ 150,000	\$ 550,000	\$ -	\$ 3,241,180	

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**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY TYPE FOR FY2012-2013 THRU FY2016-2017**

BY TYPE

PARKING PROJECTS										
PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr.	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
PARKING PROJECTS										
1 Automated Parking Meters	Ongoing	\$ 741,265	FY 2009-10						\$ 741,265	Parking Fund
2 Automated Parking Meters	Ongoing	\$ 532,532	FY 2009-10						\$ 532,532	St. Pier and Prkg Lot Fund
3 Parking Structure Structural Inspection		\$ 76,000		\$ 76,000					\$ 76,000	Parking Fund
Parking TOTAL		\$ 1,273,797		\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ 1,348,797	
UNFUNDED PARKING PROJECTS										
a Parking Structure Structural Rehabilitation/Reinvestment (Based on findings of Structural Inspection)	Unfunded				\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000	Parking Fund
Total Unfunded Parking Projects		\$ -		\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000	

**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY TYPE FOR FY2012-2013 THRU FY2016-2017**

BY TYPE

SUMMARY ALL PROJECT TYPES

PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
WASTEWATER		\$ 2,672,500	\$ 1,950,000	\$ 2,082,500	\$ 2,384,500	\$ 2,436,900	\$ 1,920,000	\$ 13,446,400	See Above
WATER		\$ 3,467,500	\$ 4,167,500	\$ 4,600,000	\$ 5,850,000	\$ 1,600,000	\$ 7,700,000	\$ 27,385,000	See Above
STORMWATER PROJECTS		\$ 550,000	\$ 280,000	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ 1,250,000	See Above
STREETS		\$ 9,489,873	\$ 9,585,937	\$ 13,900,472	\$ 1,065,000	\$ 3,115,000	\$ 1,555,000	\$ 38,711,282	See Above
FACILITIES		\$ 300,000	\$ 4,260,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 12,560,000	See Above
FACILITIES (Special Revenue Funds)		\$ 1,601,180	\$ 940,000	\$ -	\$ 150,000	\$ 550,000	\$ -	\$ 3,241,180	See Above
PARKING		\$ 1,273,797	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 1,348,797	See Above
PROJECT BY TYPE TOTAL		\$ 19,354,850	\$ 21,258,437	\$ 22,582,972	\$ 11,449,500	\$ 9,911,900	\$ 13,385,000	\$ 97,942,659	

**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY FUND FOR FY2012-2013 THRU FY2016-2017**

BY FUND

Summary All Funds

Fund	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)
Wastewater Fund	\$ 2,821,250	\$ 1,950,000	\$ 2,082,500	\$ 2,384,500	\$ 2,436,900	\$ 1,920,000	\$ 13,696,150
Water Fund	\$ 3,591,250	\$ 4,167,500	\$ 4,600,000	\$ 5,850,000	\$ 1,600,000	\$ 7,700,000	\$ 27,508,750
Stormwater Fund	\$ 666,180	\$ 280,000	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ 1,366,180
Federal and State Grant Funds and Measure R SB Hwy Funds	\$ 3,260,396	\$ 8,094,000	\$ 11,159,325	\$ -	\$ 1,500,000	\$ -	\$ 24,013,721
Gas Tax, TDA3 & MTA STP-L	\$ 2,175,000	\$ 870,000	\$ 1,115,000	\$ 965,000	\$ 715,000	\$ 715,000	\$ 6,555,000
Proposition C Fund	\$ 1,832,773	\$ 621,937	\$ 1,626,147	\$ 100,000	\$ 900,000	\$ 840,000	\$ 6,920,867
Proposition 1B Fund	\$ 704,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 704,236
Measure R Local Return	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Capital Improvement Fund	\$ 2,532,468	\$ 4,260,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 14,792,468
Refuse Fund	\$ 97,500	\$ -	\$ -	\$ 150,000	\$ 550,000	\$ -	\$ 797,500
State Pier & Parking Lot Fund	\$ 532,532	\$ 940,000	\$ -	\$ -	\$ -	\$ -	\$ 1,472,532
Parking Fund	\$ 741,265	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 816,265
Total All Funds	\$ 19,354,850	\$ 21,268,437	\$ 22,682,372	\$ 11,449,500	\$ 9,911,900	\$ 13,385,000	\$ 97,942,659

**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY FUND FOR FY2012-2013 THRU FY2016-2017**

WASTEWATER FUND										
PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
WASTEWATER FUND										
1	FY10-11 Rehabilitation of Gravity Sewer Mains	Construction \$ 1,050,000							\$ 1,050,000	Wastewater Fund
2	FY11-12 Rehabilitation of Gravity Sewer Mains	Construction \$ 1,340,000	\$ 610,000						\$ 1,950,000	Wastewater Fund
3	Utility Telemetry	Design \$ 32,500	\$ 100,000						\$ 132,500	Wastewater Fund
4	FY12-13 Rehabilitation of Gravity Sewer Mains	Design \$ 150,000	\$ 1,090,000						\$ 1,240,000	Wastewater Fund
5	FY11-12 thru 14-15 Rehabilitation of Sewer Manholes	Design \$ 100,000	\$ 150,000		\$ 150,000			\$ 150,000	\$ 550,000	Wastewater Fund
6	Poinsettia Sewage Pump Station			\$ 1,982,500		\$ 784,500			\$ 2,767,000	Wastewater Fund
7	Pacific Pump Station Upgrade			\$ 100,000		\$ 836,900			\$ 936,900	Wastewater Fund
8	FY14-15 Rehabilitation of Gravity Sewer Mains (Spot Repairs)			\$ 100,000		\$ 1,200,000			\$ 1,300,000	Wastewater Fund
9	FY15-16 Rehabilitation of Gravity Sewer Mains				\$ 150,000	\$ 1,400,000			\$ 1,550,000	Wastewater Fund
10	Voorhees Pump Station and Force Main					\$ 100,000	\$ 100,000	\$ 840,000	\$ 940,000	Wastewater Fund
11	Meadows Pump Station and Force Main					\$ 100,000	\$ 100,000	\$ 780,000	\$ 880,000	Wastewater Fund
12	FY17-18 Rehabilitation of Gravity Sewer Mains (Area 5, 6, 7)							\$ 150,000	\$ 150,000	Wastewater Fund
13	City Yard Cover	Design \$ 148,750	FY 2009-10						\$ 148,750	Wastewater Fund
Wastewater Fund TOTAL				\$ 2,821,250	\$ 2,082,500	\$ 2,384,500	\$ 2,436,900	\$ 1,920,000	\$ 13,695,150	

*Project has multiple funding sources

**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY FUND FOR FY2012-2013 THRU FY2016-2017**

BY FUND

WATER FUND		Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
WATER FUND											
1	Well 11A Rehabilitation	Construction	\$ 230,000							\$ 230,000	Water Fund
2	2nd Street Booster Pump Station	Design	\$ 630,000							\$ 630,000	Water Fund
3	Pipe Replacement Program and Fire Hydrant Installation (Area 7)	Construction	\$ 2,200,000							\$ 2,200,000	Water Fund
4	Utility Radio Telemetry	Design	\$ 32,500		\$ 317,500					\$ 350,000	Water Fund
5	Larsson Street Pump Station Improvement	Design	\$ 100,000		\$ 500,000					\$ 600,000	Water Fund
6	Pipe Replacement Program and Fire Hydrant Installation (Area 1)	Design	\$ 150,000		\$ 1,050,000					\$ 1,200,000	Water Fund
7	Water Main Replacement: Sepulveda Boulevard & 2nd Street (Sep-MBB to 2nd; 2nd-Larsson Pump to 2nd St Pump)	Design	\$ 125,000		\$ 1,100,000					\$ 1,225,000	Water Fund
8	Pipe Replacement Program and Fire Hydrant Installation (Area 2)				\$ 200,000	\$ 1,600,000				\$ 1,800,000	Water Fund
9	Water Well at Aviation Boulevard/6th Street (Well 13)				\$ 1,000,000	\$ 2,500,000	\$ 2,250,000			\$ 5,750,000	Water Fund
10	Pipe Replacement Program and Fire Hydrant Installation (Area 3)						\$ 100,000	\$ 900,000		\$ 1,000,000	Water Fund
11	Well Collection line From Well 11A to Block 35					\$ 500,000	\$ 3,500,000			\$ 4,000,000	Water Fund
12	Block 35 Ground Level Reservoir Replacement							\$ 700,000	\$ 7,400,000	\$ 8,100,000	Water Fund
13	Pipe Replacement Program and Fire Hydrant Installation (Area 5, 6, 7)								\$ 300,000	\$ 300,000	Water Fund
14	City Yard Cover	Design	\$ 123,750	FY 2009-10						\$ 123,750	Water Fund
Water Fund TOTAL					\$ 4,167,500	\$ 4,600,000	\$ 5,850,000	\$ 1,600,000	\$ 7,700,000	\$ 27,608,750	

City of Manhattan Beach, Capital Improvement Plan 2013-2017 PROJECTS BY FUND FOR FY2012-2013 THRU FY2016-2017										
STORMWATER FUND										
PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
STORMWATER FUND										
1	2nd Street in Vets Parkway Infiltration Project	Design \$ 550,000		\$ 130,000					\$ 680,000	Storm Drain Fund
2	Stormwater Quality Improvement Catch Basin Inserts						\$ 210,000	\$ 210,000	\$ 420,000	Storm Drain Fund
3	Storm Drain Video Inspection and Evaluation			\$ 150,000					\$ 150,000	Storm Drain Fund
4	City Yard Cover	Design \$ 116,180	FY 2009-10						\$ 116,180	
Stormwater Fund TOTAL		\$ 666,180		\$ 280,000	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ 1,366,180	

**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY FUND FOR FY2012-2013 THRU FY2016-2017**

BY FUND

FEDERAL AND STATE GRANT FUND - Federal and State Grant Funds and Measure R SB Hwy Funds										
PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr.	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
1 Sepulveda Bridge Widening Project (33rd- Valley)* MTA Call Grant				\$ 3,184,000	\$ 3,629,325				\$ 6,813,325	MTA Call Grant
2 Sepulveda Bridge Widening Project (33rd- Valley)* Safetia-Lu Earmark		\$ 1,079,000		\$ 360,000					\$ 1,439,000	Safetia-Lu Earmark
3 Sepulveda Bridge Widening Project (33rd- Valley)* Safetia-Lu STPL					\$ 500,000				\$ 500,000	Safetia-Lu STPL
4 Sepulveda Bridge Widening Project (33rd- Valley)* Measure R SB Hwy				\$ 4,550,000	\$ 4,550,000				\$ 9,100,000	Measure R SB Hwy
5 Aviation at Marine, Dual SB to EB Lefts to NB; NB to WB; WB to SB*	Design			\$ 1,500,000	\$ 1,500,000				\$ 1,500,000	Measure R SBHwy
6 Dual Left-Turn Lanes on MBB at Sepulveda EB to NB; NB to WB; WB to SB*	Design				\$ 980,000				\$ 980,000	Measure R SBHwy
7 Strand Stairs*	Design	\$ 1,600,000	FY 2009-10						\$ 1,600,000	Safetia-Lu Earmark
8 South Side Rosecrans Ave. Widening Dual Left-Turn Lanes on Marine Ave at Sepulveda Blvd.*	Bidding Design and Permitting	\$ 346,396	FY 2006-07						\$ 346,396	MTA Call Grant
9 Sepulveda Blvd.*		\$ 235,000							\$ 235,000	Measure R SBHwy
10 Aviation at Artesia, SB to WB Right-Turn Lane							\$ 1,500,000		\$ 1,500,000	Measure R SBHwy
Federal and State Grant Fund TOTAL		\$ 3,260,396	\$ -	\$ 8,094,000	\$ 11,159,325	\$ -	\$ 1,500,000	\$ -	\$ 24,013,721	

**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY FUND FOR FY2012-2013 THRU FY2016-2017**

BY FUND

GAS TAX FUND - Gas Tax, TDA3 & MTA STP-L

PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr	FY2012-13	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
1 Dual Left-Turn Lanes on Marine Ave at Sepulveda Blvd.*	Design and Permitting	\$ 100,000	FY 2011-12					\$ 100,000	Gas Tax
2 Annual Curb, Gutter and Ramp Replacement Project	FY 12 Design	\$ 700,000	FY 2011-12	\$ 320,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,480,000	Gas Tax & TDAIII
3 Annual Slurry Seal Program	Summer	\$ 425,000	FY 2011-12	\$ 360,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,175,000	Gas Tax Fund
4 Street Resurfacing Project: Ardmore and Valley	Design	\$ 700,000	FY 2011-12	\$ 200,000				\$ 900,000	Gas Tax Fund
5 Street Resurfacing Project: Rosecrans Avenue	Design	\$ 250,000	FY 2010-11					\$ 250,000	Gas Tax Fund (MTA STPL)
6 Street Resurfacing Project: Blanche, Maine, Oak, 27th St & 11th St				\$ 400,000				\$ 400,000	Gas Tax Fund
7 Morningside Drive Rehabilitation				\$ 250,000				\$ 250,000	Gas Tax Fund
Gas Tax Fund TOTAL		\$ 2,175,000		\$ 870,000	\$ 1,115,000	\$ 965,000	\$ 715,000	\$ 6,655,000	

PROPOSITION C FUND

PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
1 Sepulveda Bridge Widening Project (33rd-Valley)*		\$ 1,208,236		\$ 621,937	\$ 1,586,147				\$ 3,416,320	Prop. C
2 Triennial Pavement Management System Update					\$ 40,000			\$ 40,000	\$ 80,000	Prop. C
3 Manhattan Beach Bl. Rehab. Sepulveda to Aviation						\$ 100,000	\$ 900,000		\$ 1,000,000	Prop. C
4 Marine Avenue - Sepulveda Bl. To Aviation Bl.							\$ 800,000		\$ 800,000	Prop. C
5 Dual Left-Turn Lanes on MBB at Sepulveda EB, NB, WB*		\$ 414,593	FY2008-09						\$ 414,593	Prop. C
6 So Rosecrans Utility Undergrounding-Street Work	Bidding	\$ 209,944	FY 2003-04						\$ 209,944	Prop. C
Proposition C Fund TOTAL		\$ 1,832,773		\$ 621,937	\$ 1,626,147	\$ 100,000	\$ 900,000	\$ 840,000	\$ 6,920,867	

*Project has multiple funding sources

FY 2012-13 through FY 2016-17 Capital Improvement Plan Discussion

City of Manhattan Beach, Capital Improvement Plan 2013-2017
 PROJECTS BY FUND FOR FY2012-2013 THRU FY2016-2017

BY FUND										
PROPOSITION 1B FUND										
PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
1 Manhattan Ave./Highland Ave. Improvement Project (1st-8th)	Design	\$ 704,236	FY 2009-10	\$	\$	\$	\$	\$	\$ 704,236	Prop. 1B
Wastewater Fund TOTAL										
MEASURE R LOCAL RETURN FUND										
PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
1 Concrete Street Construction, 6th St. 7th St., 10th Pl., 11th Pl. & 12th Pl.	Pending design	\$ 400,000	FY 2011-12	\$	\$	\$	\$	\$	\$ 400,000	Measure R.L.R.
Wastewater Fund TOTAL										

*Project has multiple funding sources

**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY FUND FOR FY2012-2013 THRU FY2016-2017**

BY FUND

CAPITAL IMPROVEMENT FUND

PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
1 Marine Avenue Park Synthetic Grass Field	Design	\$ 1,000,000	FY 2011-12						\$ 1,000,000	Private Contributions
2 City Yard Cover	Design	\$ 115,000	FY 2009-10						\$ 115,000	
3 Strand Stairs*	Design	\$ 320,000	FY 2009-10						\$ 320,000	Grant Funds \$1.6M CIP Fund
4 Safe Routes to School Program	2 Phases Complete	\$ 797,468	FY 2009-10						\$ 797,468	CIP Fund 10% Match & State Grant Funds
5 High Efficiency HVAC and Lighting at City Hall	Design	\$ 300,000	FY 2011-12	\$ 1,240,000					\$ 1,540,000	CIP Fund
6 Downtown Streetscape Improvements: Tile Crosswalk Replacement				\$ 825,000					\$ 825,000	CIP Fund
7 Downtown Streetscape Improvements: Traffic Signal Pole Replacement (16 poles)				\$ 1,100,000					\$ 1,100,000	CIP Fund
8 Downtown Streetscape Improvements: Pavement Rehabilitation & Traffic Striping				\$ 315,000					\$ 315,000	CIP Fund
9 Fire Station No. 2 Seismic Retrofit				\$ 200,000					\$ 200,000	CIP Fund
10 Facilities Assessment				\$ 100,000					\$ 100,000	CIP Fund
11 Traffic Circle Feasibility Study (Valley-Aldmore at 15th Street)				\$ 80,000					\$ 80,000	CIP Fund
12 Parks Master Plan				\$ 100,000					\$ 100,000	CIP Fund
13 Veterans Park Master Plan				\$ 40,000					\$ 40,000	CIP Fund
14 Marine Avenue Park Fencing				\$ 160,000					\$ 160,000	CIP Fund
15 Non-Motorized Transportation Xwalks/Bike lanes, etc.				\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	CIP Fund
a) General Annual non-motorized transportation projects				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	
b) Install Bike Friendly Street Amenities Pacific Avenue, Rosetrans to 5th St.				\$ 50,000					\$ 50,000	
c) Install Bike Friendly Street Amenities Redonda Avenue, Artesia to Mannie				\$	\$ 50,000				\$ 50,000	
Subtotal		2,532,468		4,260,000	100,000	100,000	100,000	100,000	7,192,468	
16 City Structure Deferred Maintenance					\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 7,600,000	
CIP Fund Facilities TOTAL		\$ 2,532,468		\$ 4,260,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 14,792,468	

City of Manhattan Beach, Capital Improvement Plan 2013-2017
 PROJECTS BY FUND FOR FY2012-2013 THRU FY2016-2017

BY FUND

REFUSE FUND

PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
1 City Yard Cover	Design	\$ 97,500	FY 2009-10						\$ 97,500	Refuse Fund
2 City-Owned Refuse Enclosure Improvements					\$ 150,000	\$ 150,000	\$ 550,000		\$ 700,000	Refuse Fund
Wastewater Fund TOTAL		\$ 97,500		\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 797,500	

STATE PIER AND PARKING FUND

PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
1 Pier Railing Replacement				\$ 520,000					\$ 520,000	State Pier and Parking Fund
2 Pier Roundhouse				\$ 270,000					\$ 270,000	State Pier and Parking Fund
3 Pier Comfort Station				\$ 150,000					\$ 150,000	State Pier and Parking Fund
2 Automated Parking Meters	Ongoing	\$ 532,532	FY 2009-10						\$ 532,532	St. Pier and Prkg Lot Fund
Wastewater Fund TOTAL		\$ 532,532		\$ 940,000	\$ -	\$ -	\$ -	\$ -	\$ 1,472,532	

PARKING FUND

PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	Carryover Project Original Funding Yr	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
1 Automated Parking Meters	Ongoing	\$ 741,265	FY 2009-10						\$ 741,265	Parking Fund
3 Parking Structure Structural Inspection				\$ 75,000					\$ 75,000	Parking Fund
Parking TOTAL		\$ 741,265		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 816,265	

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**City of Manhattan Beach, Capital Improvement Plan 2013-2017
PROJECTS BY FUND FOR FY2012-2013 THRU FY2016-2017**

BY FUND

Summary All Funds

Fund	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)
Wastewater Fund	\$ 2,821,250	\$ -	\$ 2,082,500	\$ 2,384,500	\$ 2,436,900	\$ 1,920,000	\$ 13,695,150
Water Fund	\$ 3,591,250	\$ -	\$ 4,600,000	\$ 5,850,000	\$ 1,600,000	\$ 7,700,000	\$ 27,508,750
Stormwater Fund	\$ 666,180	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ 1,366,180
Federal and State Grant Funds and Measure R SB Hwy Funds	\$ 3,260,396	\$ -	\$ 11,159,325	\$ -	\$ 1,500,000	\$ -	\$ 24,013,721
Gas Tax, TDA3 & MTA STP-L	\$ 2,175,000	\$ -	\$ 1,115,000	\$ 965,000	\$ 715,000	\$ 715,000	\$ 6,556,000
Proposition C Fund	\$ 1,832,773	\$ -	\$ 1,626,147	\$ 100,000	\$ 900,000	\$ 840,000	\$ 5,920,887
Proposition 1B Fund	\$ 704,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 704,236
Measure R Local Return	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Capital Improvement Fund	\$ 2,532,468	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 14,792,468
Refuse Fund	\$ 97,500	\$ -	\$ -	\$ 150,000	\$ 550,000	\$ -	\$ 797,500
State Pier & Parking Lot Fund	\$ 532,532	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,472,532
Parking Fund	\$ 741,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 816,265
Total All Funds	\$ 19,354,860	\$ -	\$ 22,582,972	\$ 11,449,500	\$ 9,911,900	\$ 13,386,000	\$ 97,942,659

**City of Manhattan Beach
2013-2017 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
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:

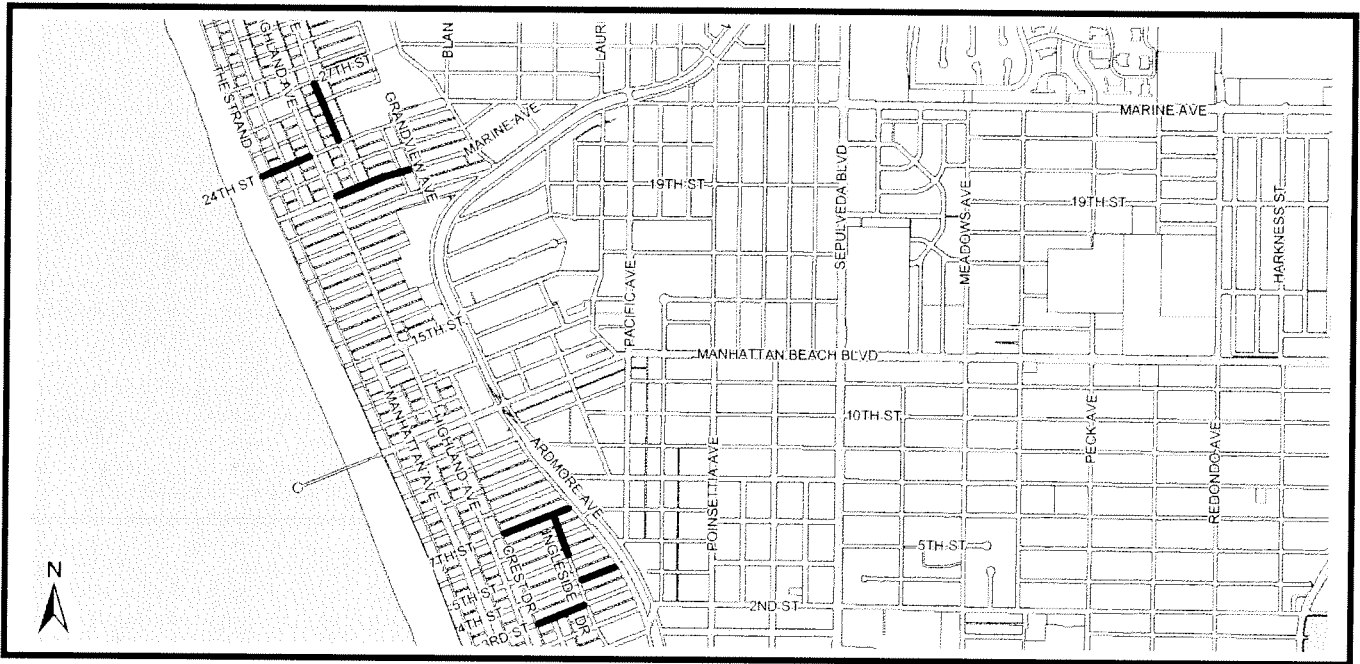
<u>Funding Source (s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Sewer Funds	\$1,340,000	\$610,000					\$1,950,000
TOTAL	\$1,340,000	\$610,000					\$1,950,000

Location Map on next page:

**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

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

Location Map:



**City of Manhattan Beach
2013-2017 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>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Water Fund	\$32,500	\$317,500					\$350,000
Sewer Fund	\$32,500	\$100,000					\$132,500
TOTAL	\$65,000	\$417,500					\$482,500

Location Map:

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

**City of Manhattan Beach
2013-2017 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 2013-2017 Capital Improvement Plan Funded Project Information

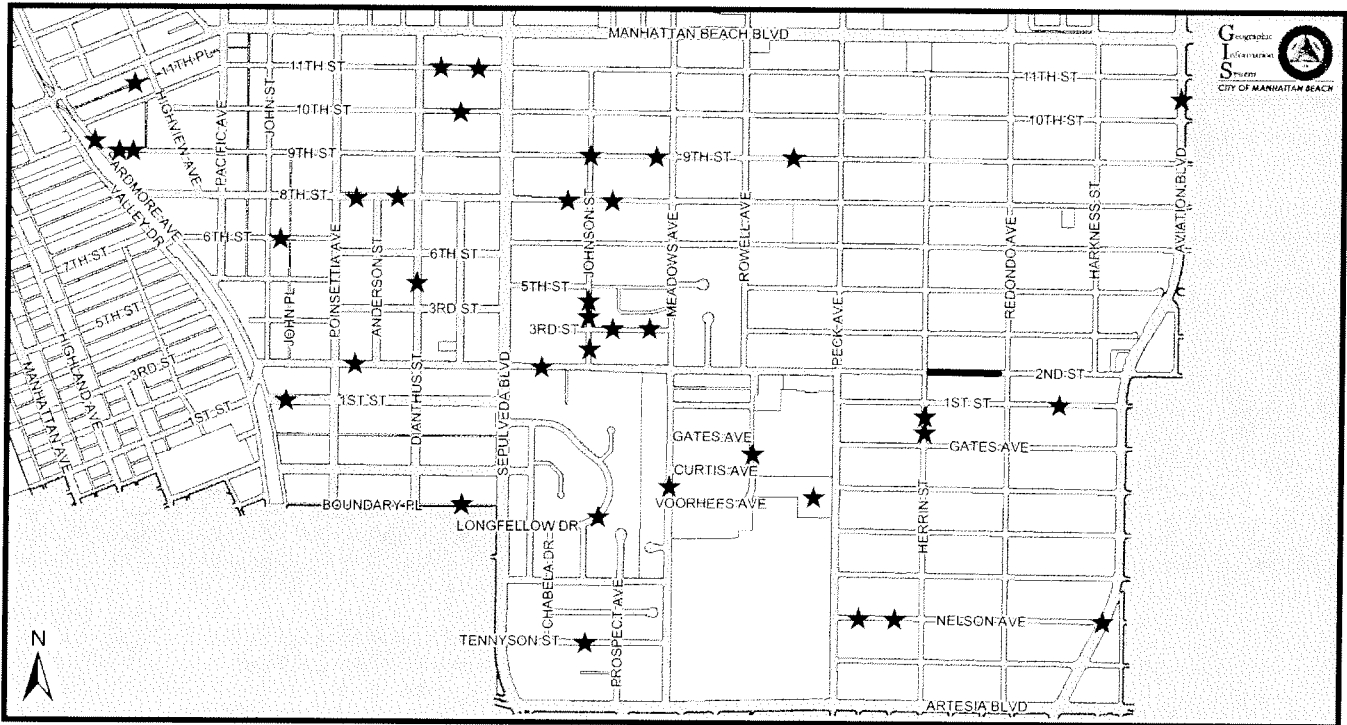
**Project Title: Rehabilitation of Gravity Sewer Mains FY 2012-13
Continued**

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Sewer Fund	\$150,000	\$1,090,000					\$1,240,000
TOTAL	\$150,000	\$1,090,000					\$1,240,000

Location Map:



**City of Manhattan Beach
2013-2017 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	FY 1014-15 \$150K
Rowell Ave	05-055	Replace manhole cover	
Flournoy Rd	17-057	Line manhole	
14th St	06-050	Line manhole	
14th St	06-077	Line manhole	
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	FY 1014-15 \$150K
Blanche Rd	17-040	Line manhole	
1st St	01-061	Line manhole	
Marine Ave	15-053	Repair mortar	
Manhattan Ave	11-117	Line manhole	
Locations to be determined through further condition assessment.			

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:

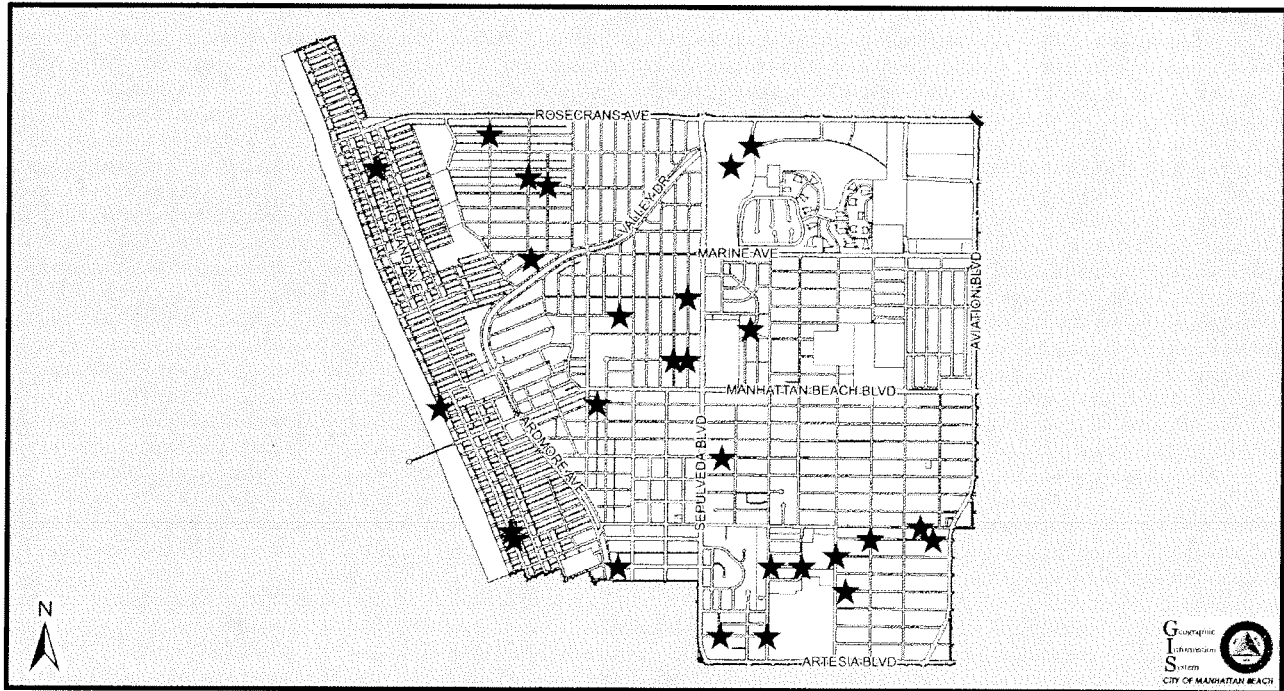
Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Sewer Fund	\$100,000	\$150,000		150,000		150,000	\$550,000
TOTAL	\$100,000	\$150,000		150,000		150,000	\$550,000

**City of Manhattan Beach
2013-2017 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
2013-2017 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:

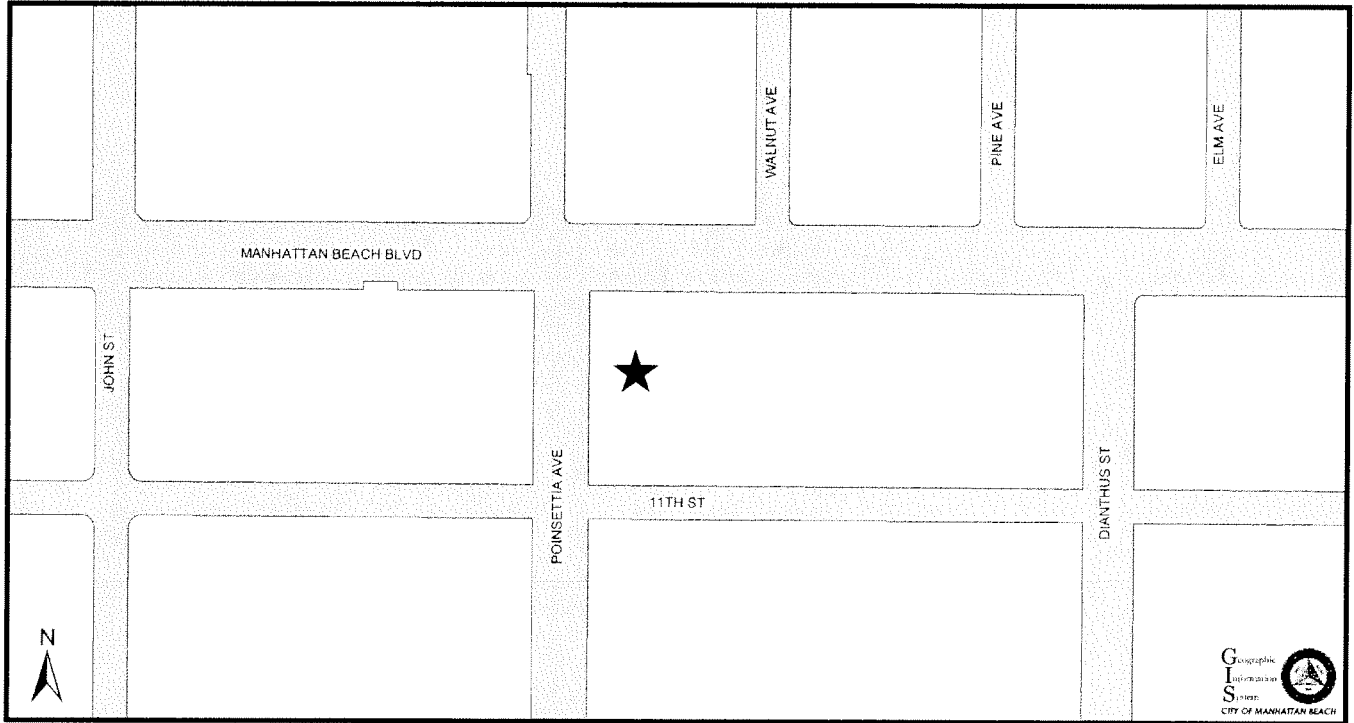
<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Fund (Pump Station)		\$1,982,500	\$717,500			\$2,700,000
Sewer Fund (Force Main)			\$67,000			\$67,000
TOTAL		\$1,982,500	\$784,500			\$2,767,000

Location Map on following page:

**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

**Project Title: Poinsettia Sewage Pump Station
Continued**

Location Map:



**City of Manhattan Beach
2013-2017 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 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</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:



**City of Manhattan Beach
2013-2017 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

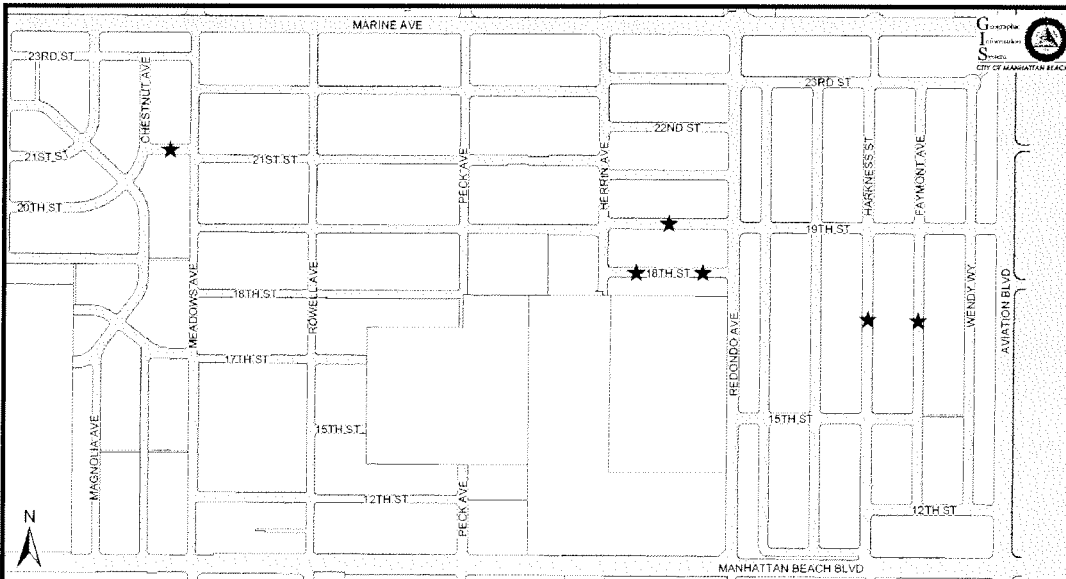
Justification: The above locations have been identified by maintenance staff and through CCTV inspection to require rehabilitation or replacement.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</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
2013-2017 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:

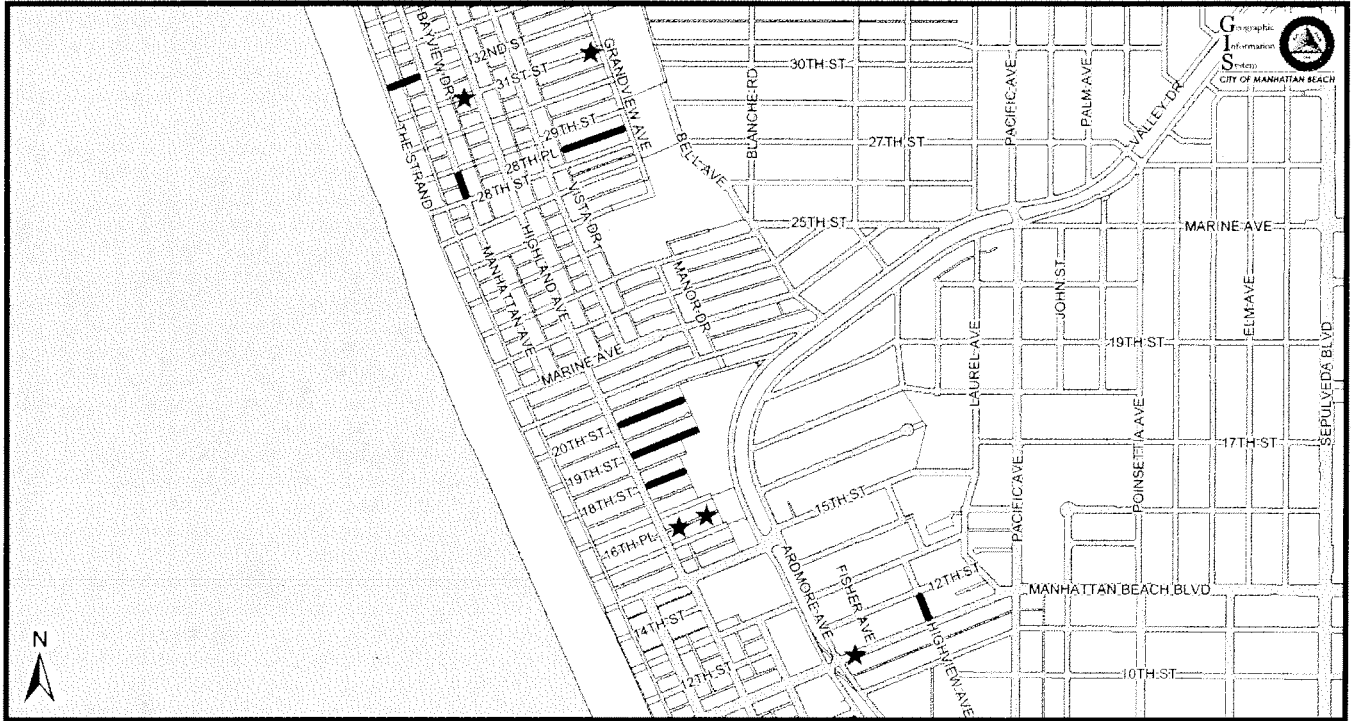
<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Fund			\$150,000	\$1,400,000		\$1,550,000
TOTAL			\$150,000	\$1,400,000		\$1,550,000

Location Map on following page:

City of Manhattan Beach 2013-2017 Capital Improvement Plan Funded Project Information

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

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Voorhees Pump Station Upgrade

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

Justification: The Voorhees Pump Station has operational pumping capacity of approximately 227 gallons per minute. The peak wet weather flows anticipated are 350 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. Additionally there is insufficient storage at the station. This project will modify the pumps and controls to accommodate two pumps capable of pumping 350 gallons per minute and will provide additional emergency storage.

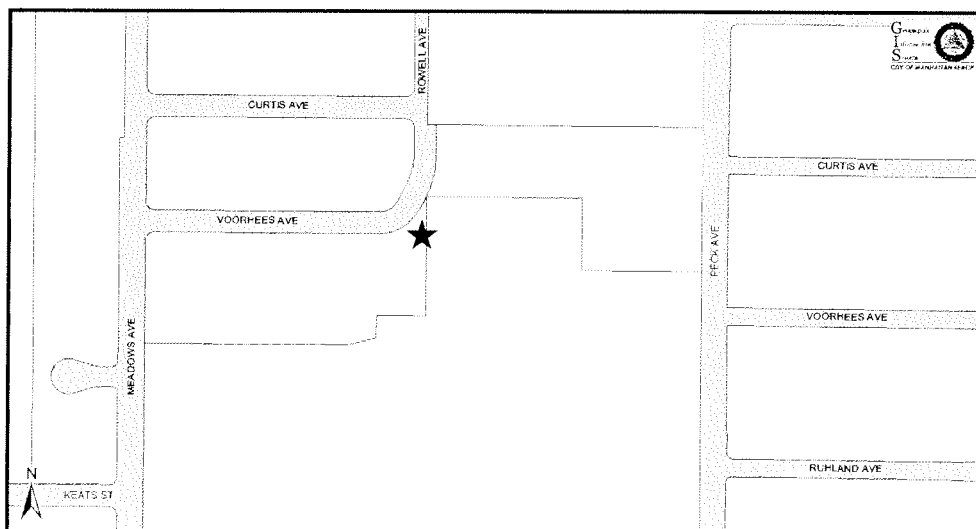
The Voorhees Pump Station pumps sewage through a 59-year-old 6" cast iron force main a distance of 1,300 feet to the intersection of Peck and Gates Avenues. If this line were to break or be damaged by another party, the City would have no option but to set up a temporary bypass pump and hose system to 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 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Fund (Pump Station Upgrade)				\$100,000	\$440,000	\$540,000
Sewer Fund (Force Main)					\$400,000	\$400,000
TOTAL				\$100,000	\$840,000	\$940,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Meadows Pump Station Upgrade

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

Justification: The Meadows Pump Station is located on Meadows Avenue immediately south of 9th Street. The station has an operational pumping capacity of 216 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. Additionally, there is insufficient storage at the station. This project will modify the pumps and controls to accommodate two pumps capable of pumping 376 gallons per minute and will provide additional emergency storage.

The Meadows Pump Station pumps sewage through a 59-year-old 6" cast iron force main a distance of 760 feet to the intersection of Meadows Avenue at 11th Street. 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 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Fund (Pump Station Upgrade)				\$100,000	\$440,000	\$540,000
Sewer Fund (Force Main)					\$240,000	\$240,000
TOTAL				\$100,000	\$780,000	\$780,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Rehabilitation of Gravity Sewer Mains FY 2017-18

Description:

Rehabilitation or Replacement of Gravity Sewer Mains in maintenance area 5, 6 (Tree Section) and 7 (Sand Section).

Justification: Locations in the above mentioned areas 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 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Fund (design only)					\$150,000	\$150,000
TOTAL					\$150,000	\$150,000

Location Map: None

**City of Manhattan Beach
2013-2017 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.

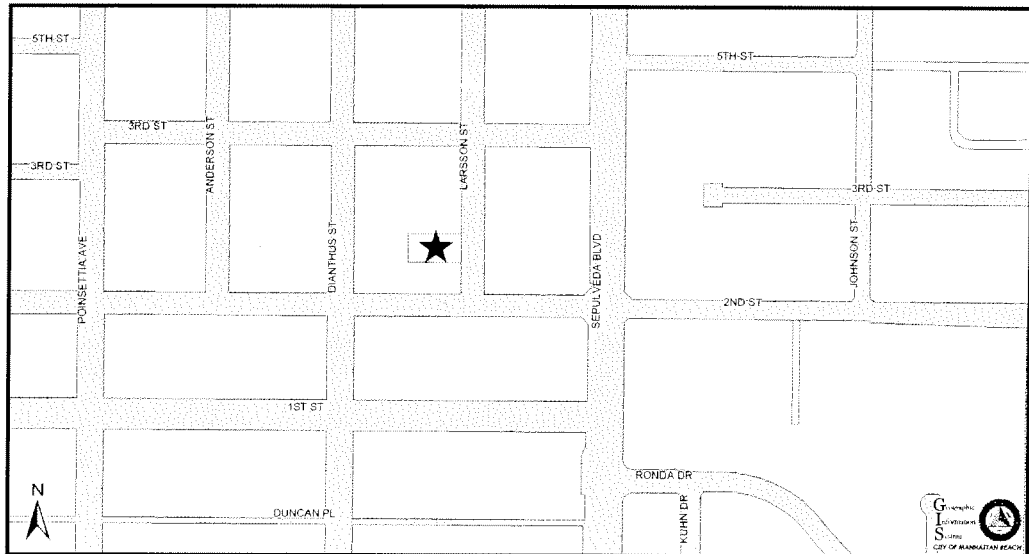
This project would provide three larger pumps at the station such that two pumps would handle peak domestic service. Three new pumps and variable speed drives would be installed along with new motor controls and a larger back-up generator to handle the increased electrical demand of the larger pumps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

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Sewer Fund	\$100,000	\$500,000					\$600,000
TOTAL	\$100,000	\$500,000					\$600,000

Location Map:



**City of Manhattan Beach
2013-2017 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
9th Street	John Street	Poinsettia Avenue	7 High pressure zone
Poinsettia	8th Street	9th Street	7 High pressure zone
8th Street	Poinsettia 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:

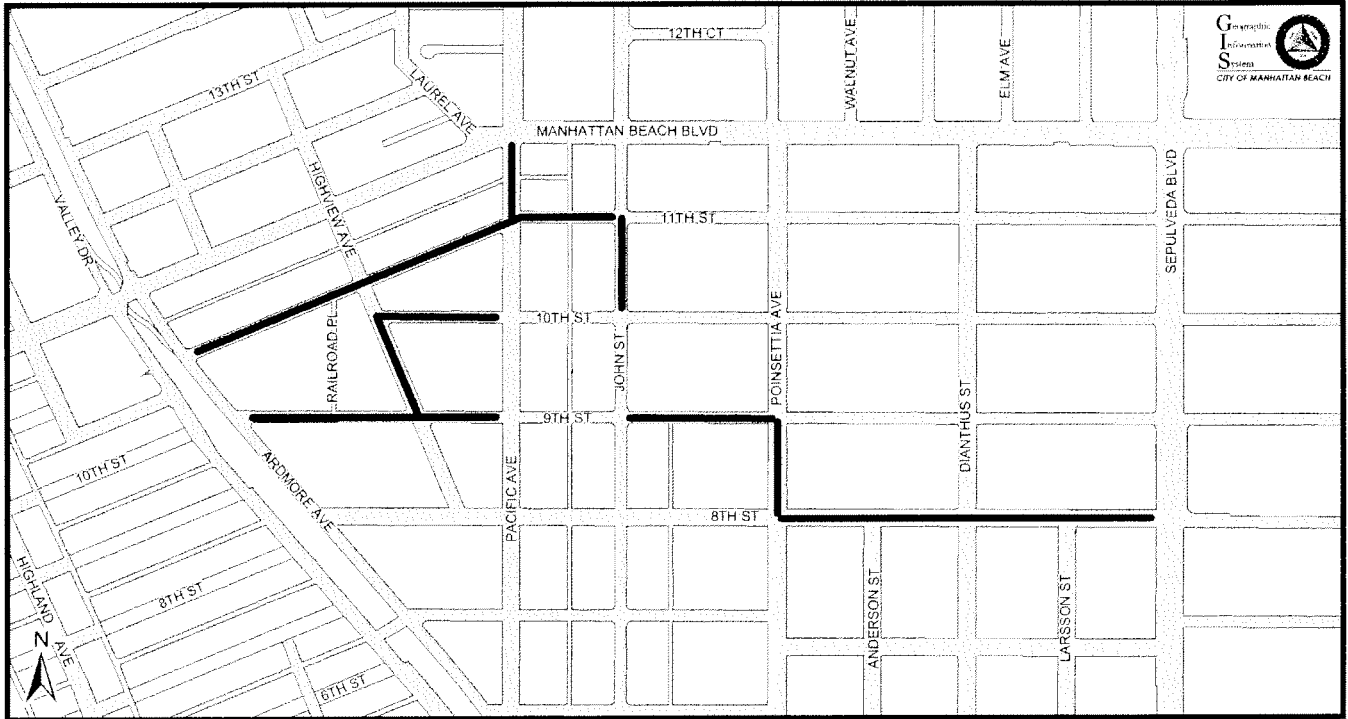
<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Water Fund	\$150,000	\$1,050,000					\$1,200,000
TOTAL	\$150,000	\$1,050,000					\$1,200,000

Location Map on following page:

**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

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

Location map:



City of Manhattan Beach 2013-2017 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)

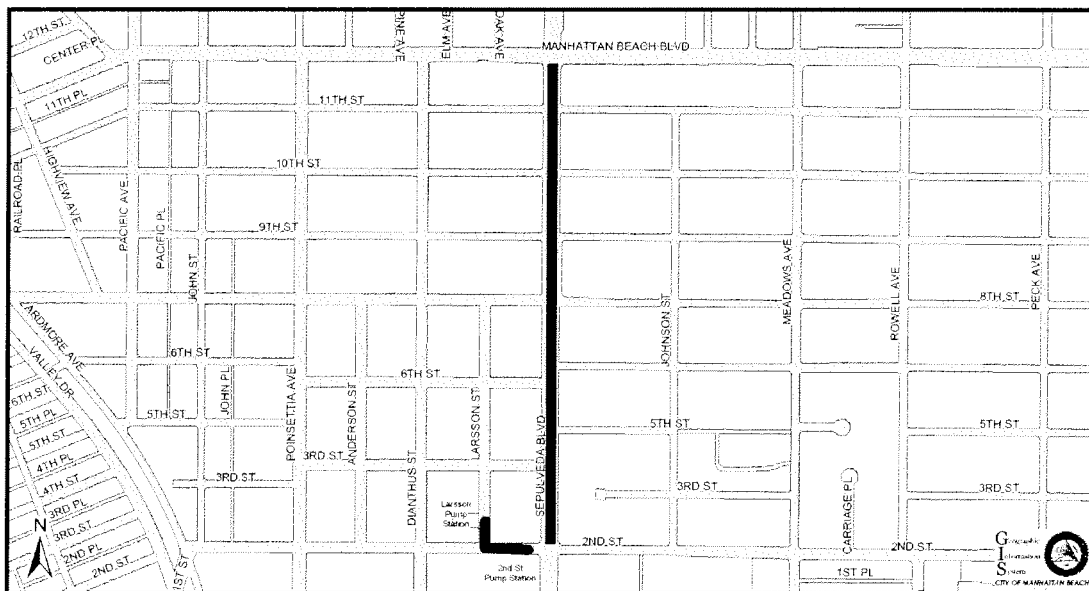
Justification: The existing water mains on the west side of Sepulveda Boulevard are 70 and 80 years old. Replacing the mains will restore the useful lives of these mains and will assure the longevity and dependability of the system.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Water Fund	\$125,000	\$1,100,000					\$1,225,000
TOTAL	\$125,000	\$1,100,000					\$1,225,000

Location Map:



**City of Manhattan Beach
2013-2017 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
10th Street	Meadows Avenue	Rowell Avenue	2
11th 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
5th Street	Rowell Avenue	Peck Avenue	2
3rd 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:

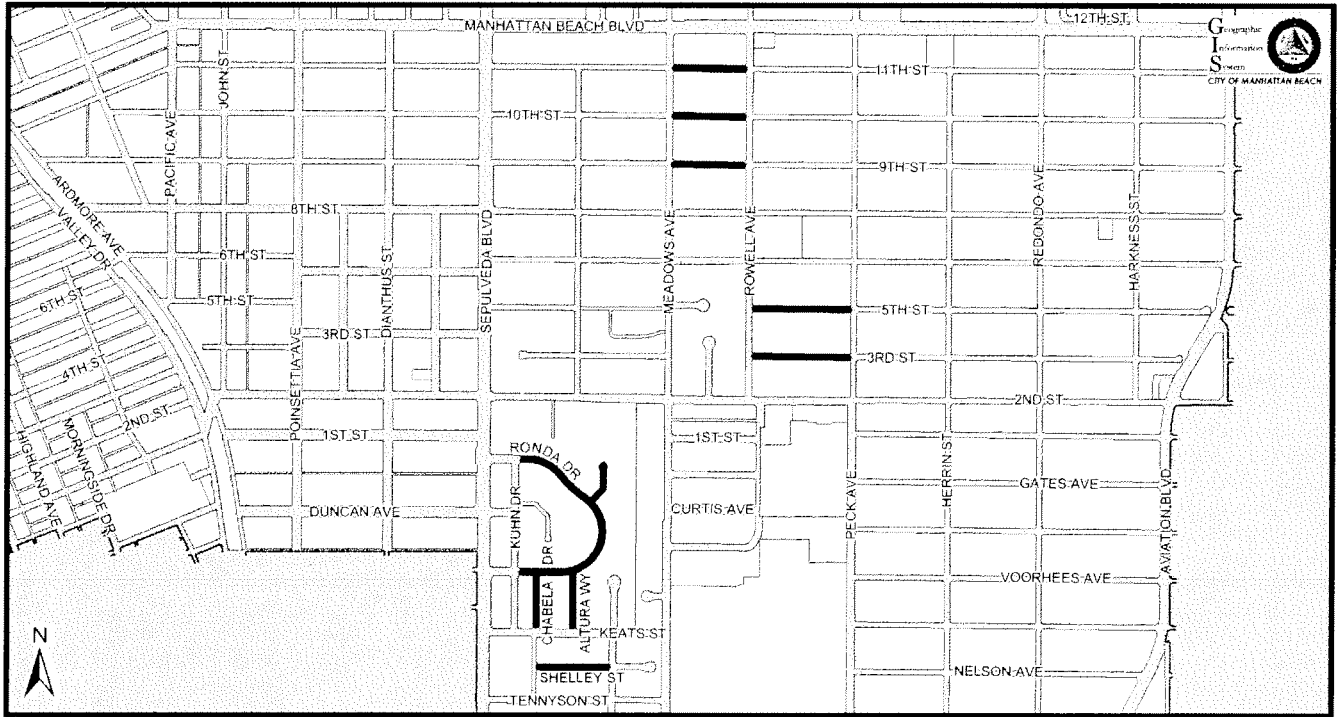
<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Water Fund	\$200,000	\$1,600,000				\$1,800,000
TOTAL	\$200,000	\$1,600,000				\$1,800,000

Location Map on following page:

**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

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

Location Map:



**City of Manhattan Beach
2013-2017 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.

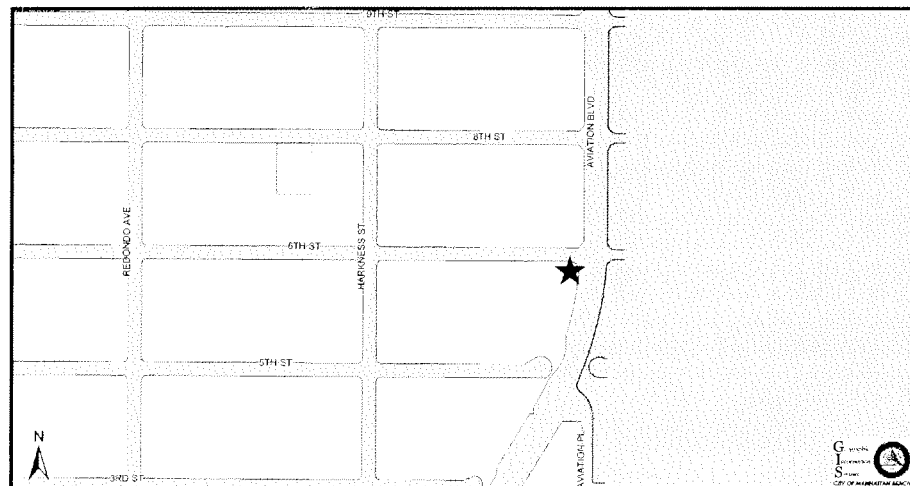
Presently, the City's well capacity is insufficient to meet the average daily demand. It is recommended that a third well be developed to increase the City's well capacity. The City owns a well site on the south west corner of Aviation Boulevard and 6th Street. This well operated until the 1970s when 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 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2017-18</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 2013-2017 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)

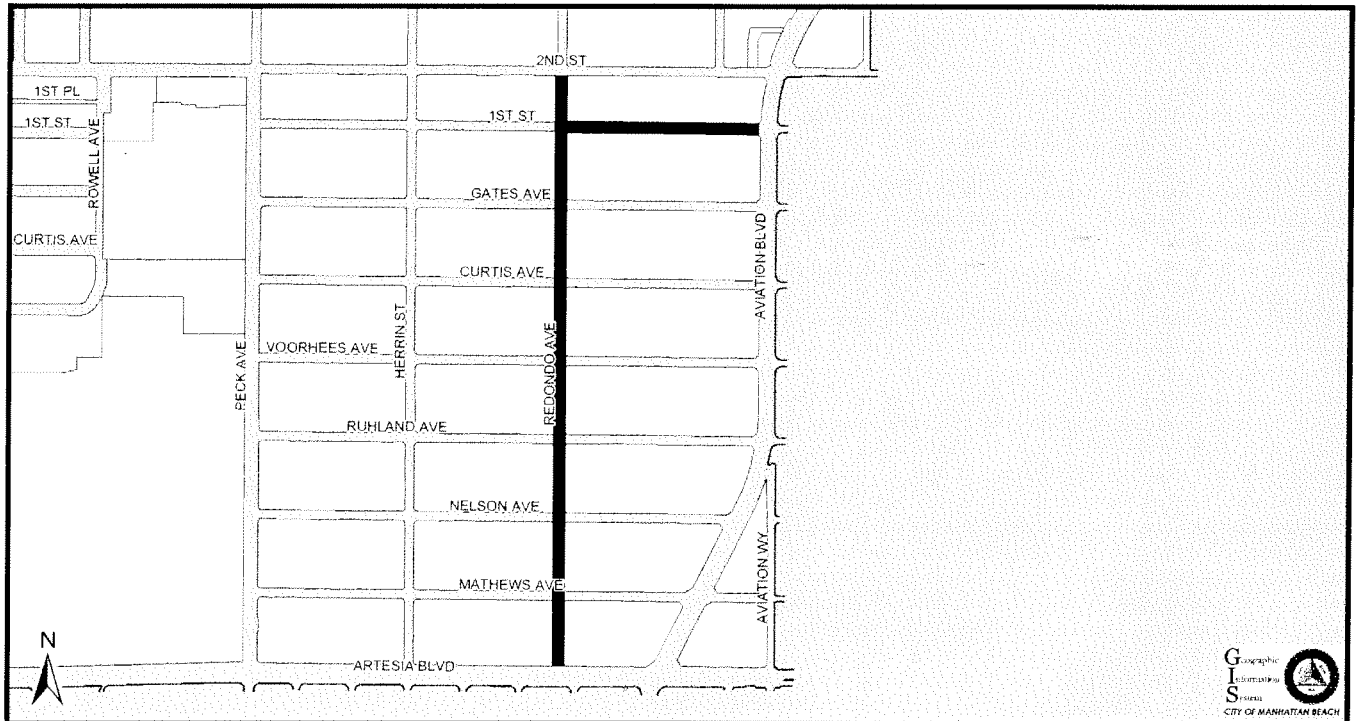
Justification: The existing water mains in this part of Area 3 are consist of 4" and 6" cast iron mains and most are more than 70 year old. Replacing the mains will restore the useful lives of these mains; assure the longevity and dependability of the system. Increasing to 6" mains or larger would enhance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

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2017-18</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 2013-2017 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.

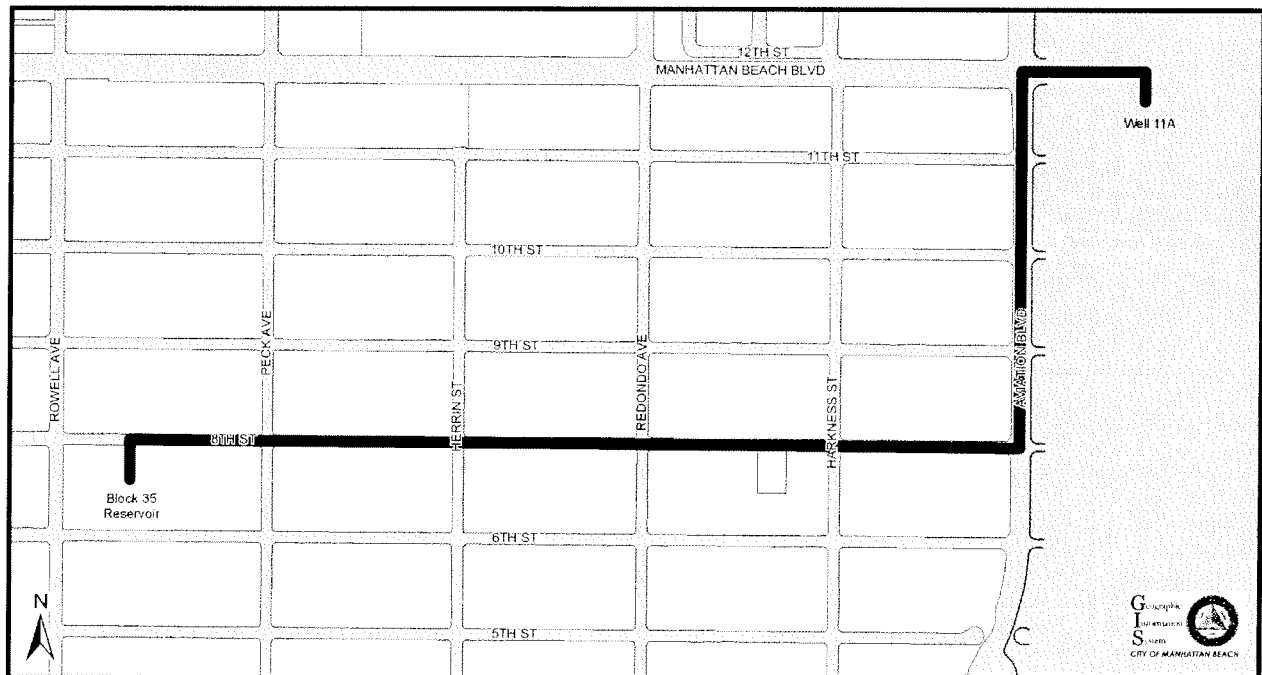
Justification: With the addition of a new well at site 13, a larger collection line will be required to convey flows from three operating wells simultaneously at reasonable velocities. The current collection line is 12 inches diameter and reduces to 10 inches diameter. This arrangement would cause large 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 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</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
2013-2017 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

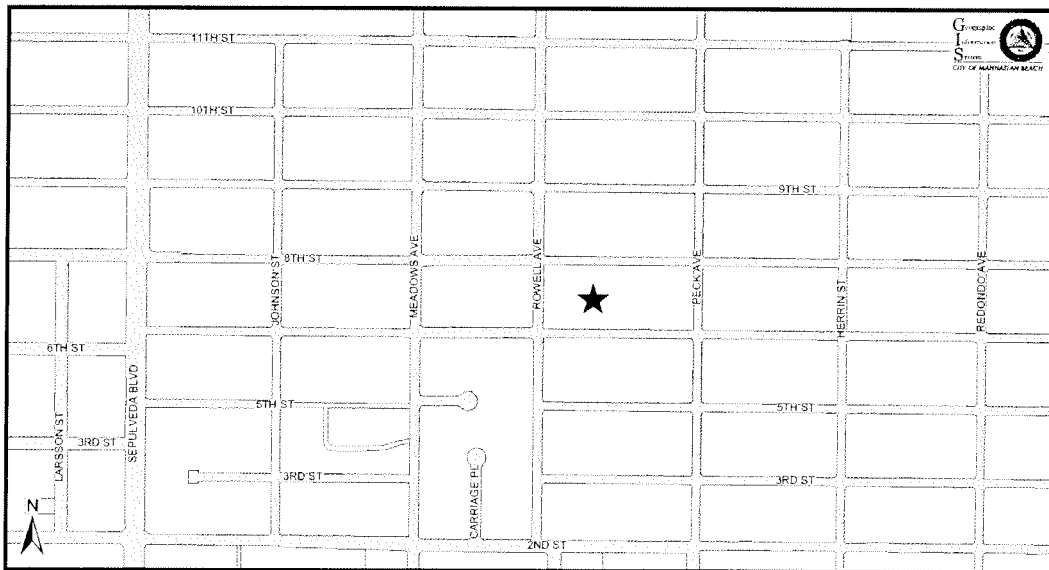
Justification: Block 35 Ground Level Reservoir (2 mg) was originally constructed in 1948. It has an inner wall with 69.17 ft diameter, and an outer wall with 140 ft diameter. The inner wall top is at elevation 182.8 feet, while the outer wall top is at elevation 191.58 feet. The overflow elevation is 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 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Water Fund				\$700,000	\$7,400,000	8,100,000
TOTAL				\$700,000	\$7,400,000	8,100,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Type: Utilities

Project Title: Pipe Replacement Program and Fire Hydrant Installation
(FY 2017-18)

Description:

Construction of replacement water mains and new fire hydrants in area 5, 6 (Tree Section), and 7 (Sand Section).

Justification:

The existing water mains to be replaced 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 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Water Fund (design only)					\$300,000	\$300,000
TOTAL					\$300,000	\$300,000

Location Map: None

City of Manhattan Beach 2013-2017 Capital Improvement Plan Funded Project Information

Project Type: Utilities

Project Title: Veterans Parkway at 2nd Street Stormwater quality Improvement project

Description:

Construction of an underground infiltration facility to prevent dry-weather flows and to reduce storm water discharges to the ocean.

Justification:

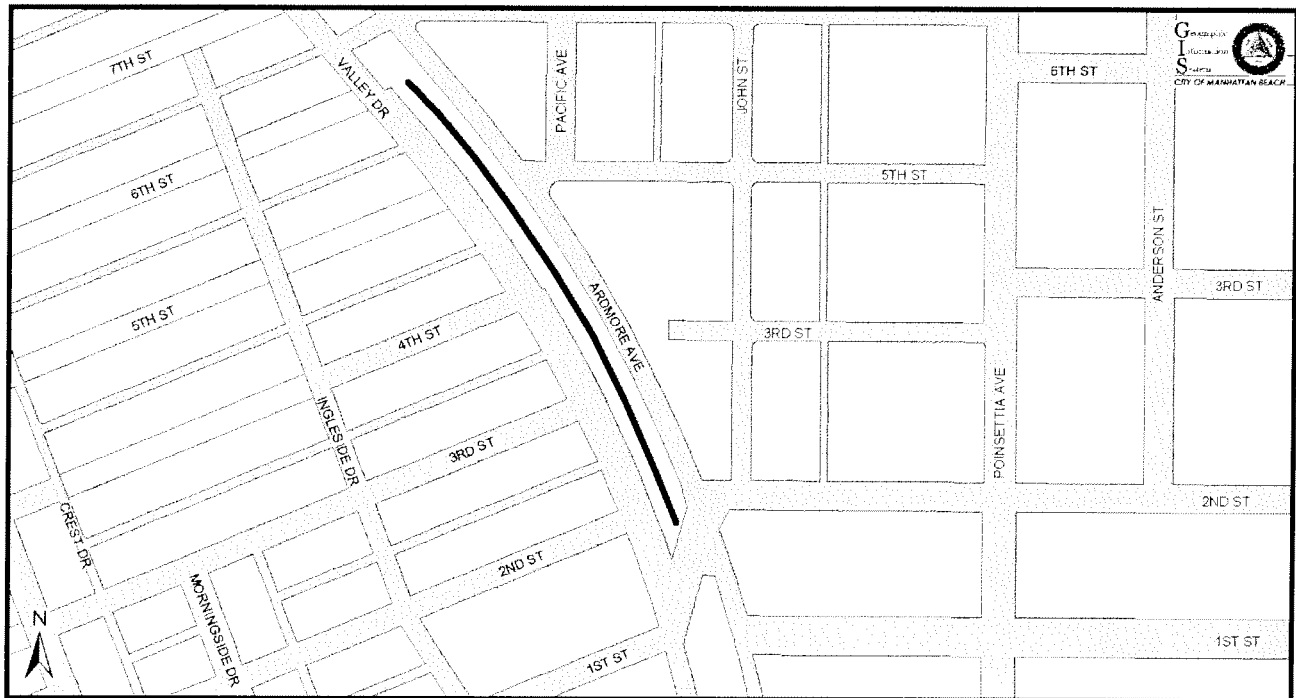
National Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) regulations place limits on pollutant loadings to the Bay. Retention and infiltration is the most certain method to reduce waterborne pollutant discharges. It is estimated that this project would reduce City-wide pollutant discharges by 5% by diverting Hill Section runoff to the proposed infiltration system.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Sewer Fund	\$550,000	\$130,000					\$130,000
TOTAL	\$550,000	\$130,000					\$130,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Title: Stormwater Quality Improvement
Catch Basin Inserts

Description:

Installation of catch basin inserts (screens) to prevent trash from entering storm drain pipes.

Justification:

It is expected that the National Pollutant Discharge Elimination System (NPDES) permit will be reissued in summer 2012. This permit will include Total Maximum Daily Load (TMDL) requirements related to trash. The permit will require the installation of trash removal devices on all catch basins in the City. The Trash TMDL requires flows from a 1year/1hour design storm to be filtered through 5mm orifices. The typical insert installation consists of a connector pipe screen (CPS) installed across the outlet pipe and an automatic retractable screen (ARS) along the curb opening. The CPS possesses 5mm holes and is the device required to meet the Trash TMDL requirement. The ARS is normally closed and opens when storm flows enter the catch basin. The ARS keeps gross solids out during dry periods and reduces the build-up of debris inside the basin.

It is estimated that inserts cost on average \$1500 per installation, but vary with the size of each catch basin. With project management and County inspection, the total cost to install inserts on all 917 catch basins is estimated at \$1,050,000

It is expected that the implementation requirement will be as follows:

- a. Install first 20% of full capture systems within 4 years of the effective date of TMDL
- b. Install next 20% of full capture systems within 5 years from effective date, and 20% more each year until 100% have been installed within 8 years of effective date

Project Cost Information:

Capital Costs:

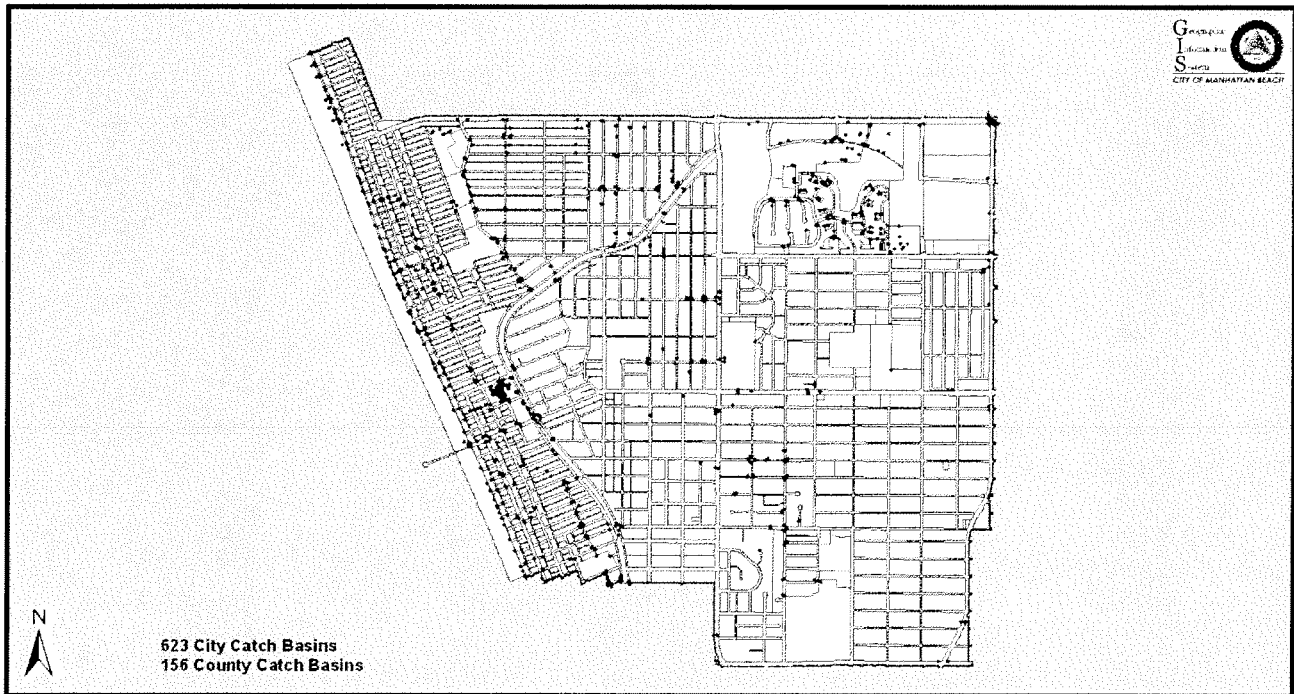
<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Stormwater Funds					\$210,000	\$210,000	\$420,000
TOTAL					\$210,000	\$210,000	\$420,000

Location Map on following page:

**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

**Project Title: Stormwater Quality Improvement
Catch Basin Inserts**

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Title: Storm Drain System Video Inspection and Evaluation

Description:

Video Inspection and evaluation of City-owned storm drains.

Justification:

The City owns and maintains nine miles of underground storm drain pipes varying in size from 6" to 48". The life of underground storm drain pipes vary based on position in the system and pipe material. Generally, the City's pipes are either reinforced concrete or corrugated metal. Corrugated metal was popular in the past due to its relatively low installation cost. It is, however, less durable than concrete pipes and it is likely that many of the pipelines need rehabilitation.

To staff's knowledge, a comprehensive internal storm drain condition assessment has not been conducted. This project would provide internal video inspection of the entire City system. The result of the inspection will be a report of condition assessment and a prioritized rehabilitation plan.

Project Cost Information:

Capital Costs:

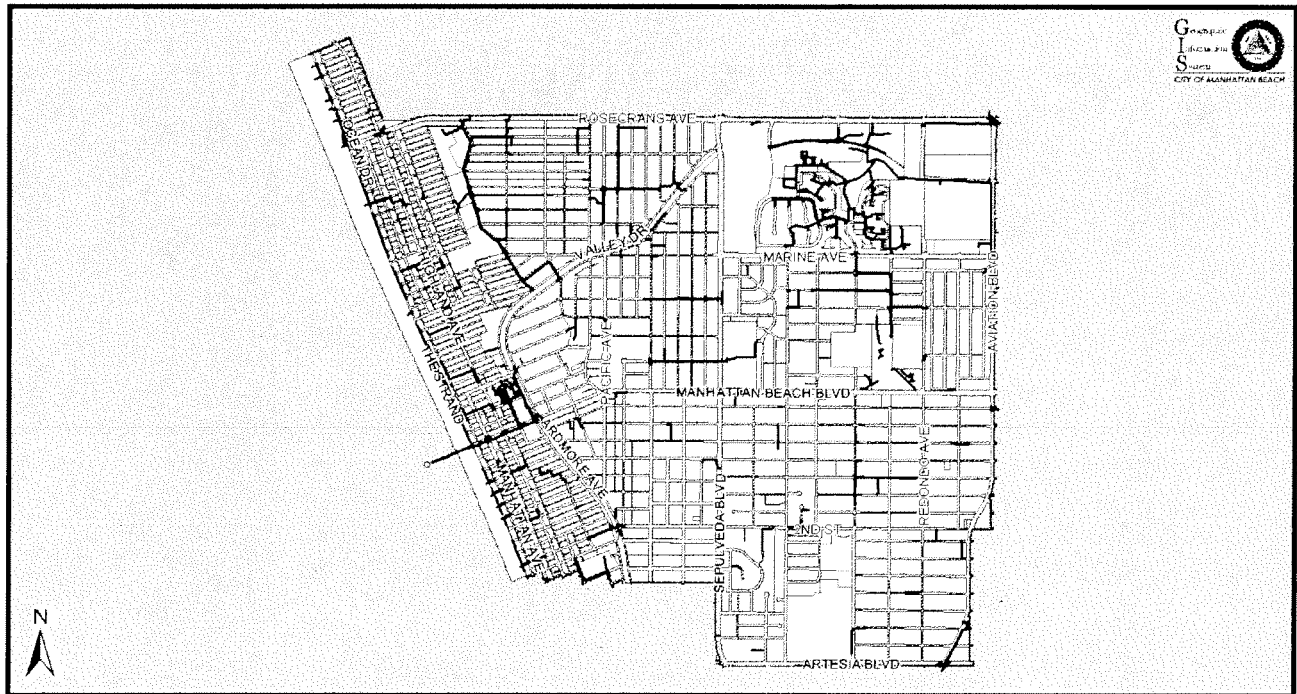
<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Stormwater Funds		\$150,000					\$150,000
TOTAL		\$150,000					\$150,000

Location Map on following page:

**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Title: Storm Drain System Video Inspection and Evaluation

Location Map:



**City of Manhattan Beach
2013-2017 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.

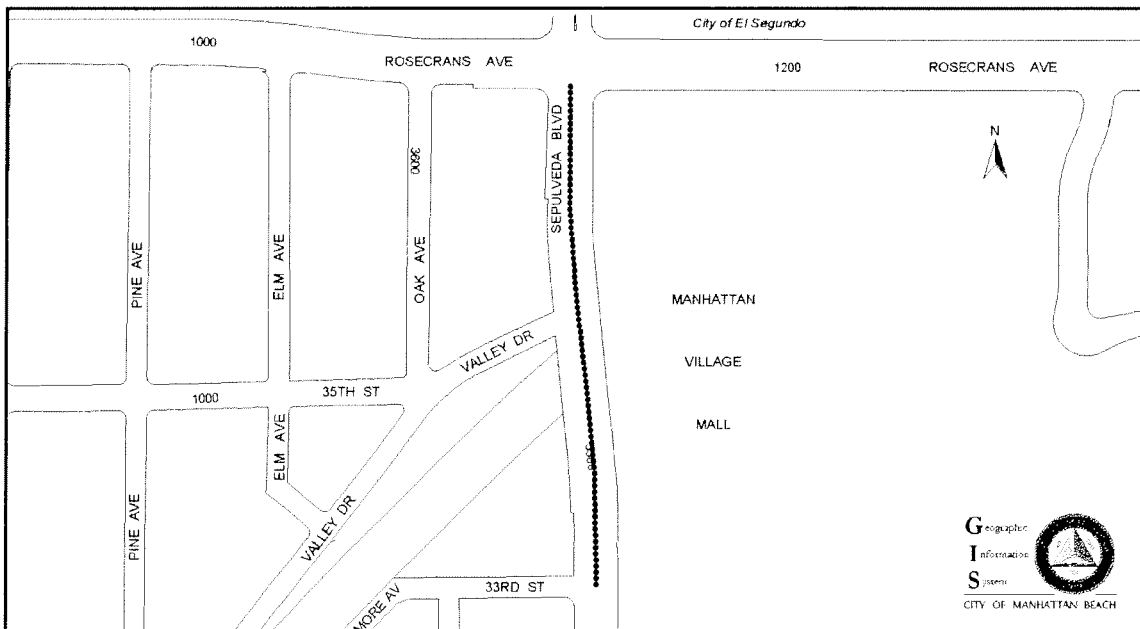
Justification: This project will improve traffic flow on Sepulveda Boulevard (a major north-south regional arterial street) by eliminating a bottleneck that exists at the bridge.

Project Cost Information:

Capital Costs:

<u>Funding Source</u>	<u>Previous Apprp'ns</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</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.	\$1,208,236	\$621,937	\$1,586,147				\$3,416,320
Measure R South Bay		\$4,550,000	\$4,550,000				\$9,100,000
TOTAL	\$2,287,236	\$8,715,937	\$10,265,472				\$21,268,645

Location Map:



**City of Manhattan Beach
2013-2017 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.

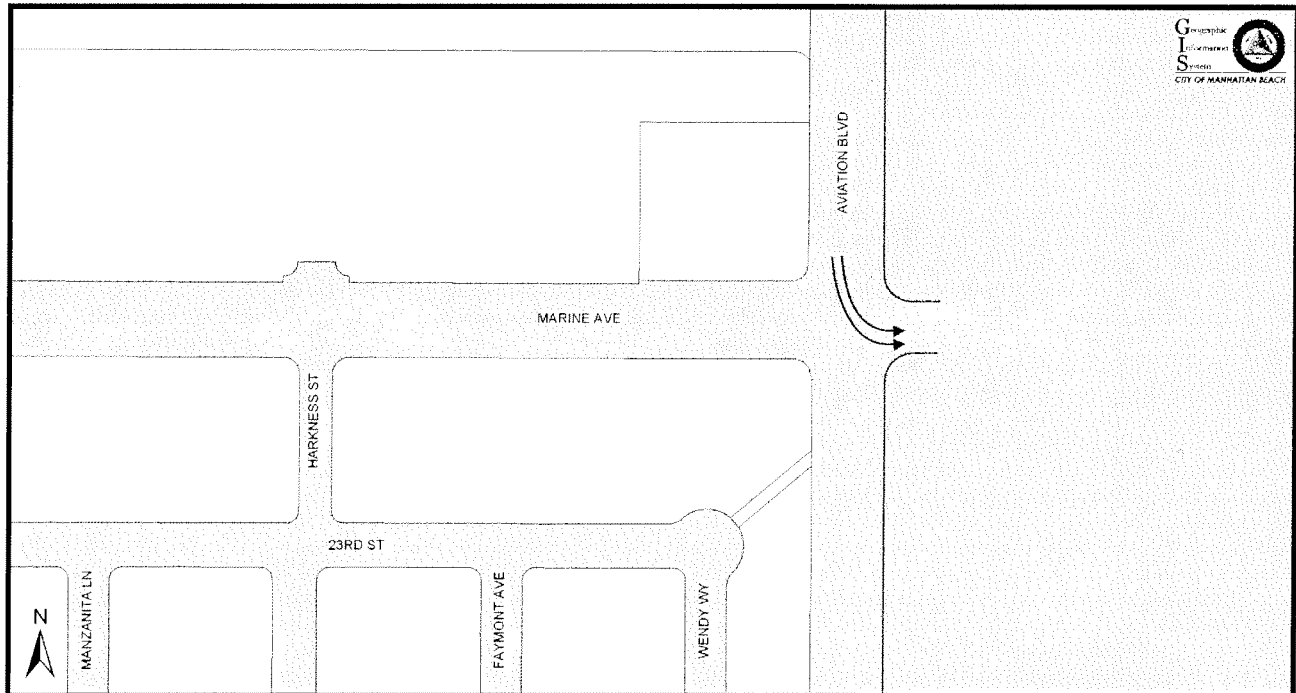
Justification: The southbound to eastbound Left-turn movement at Aviation Boulevard at Marine Avenue is congested due the lack of lane capacity.

Project Cost Information:

Capital Costs:

Funding Source(s)	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Measure R SB Hwy		\$1,500,000				\$1,500,000
TOTAL		\$1,500,000				\$1,500,000

Location Map:



**City of Manhattan Beach
2013-2017 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

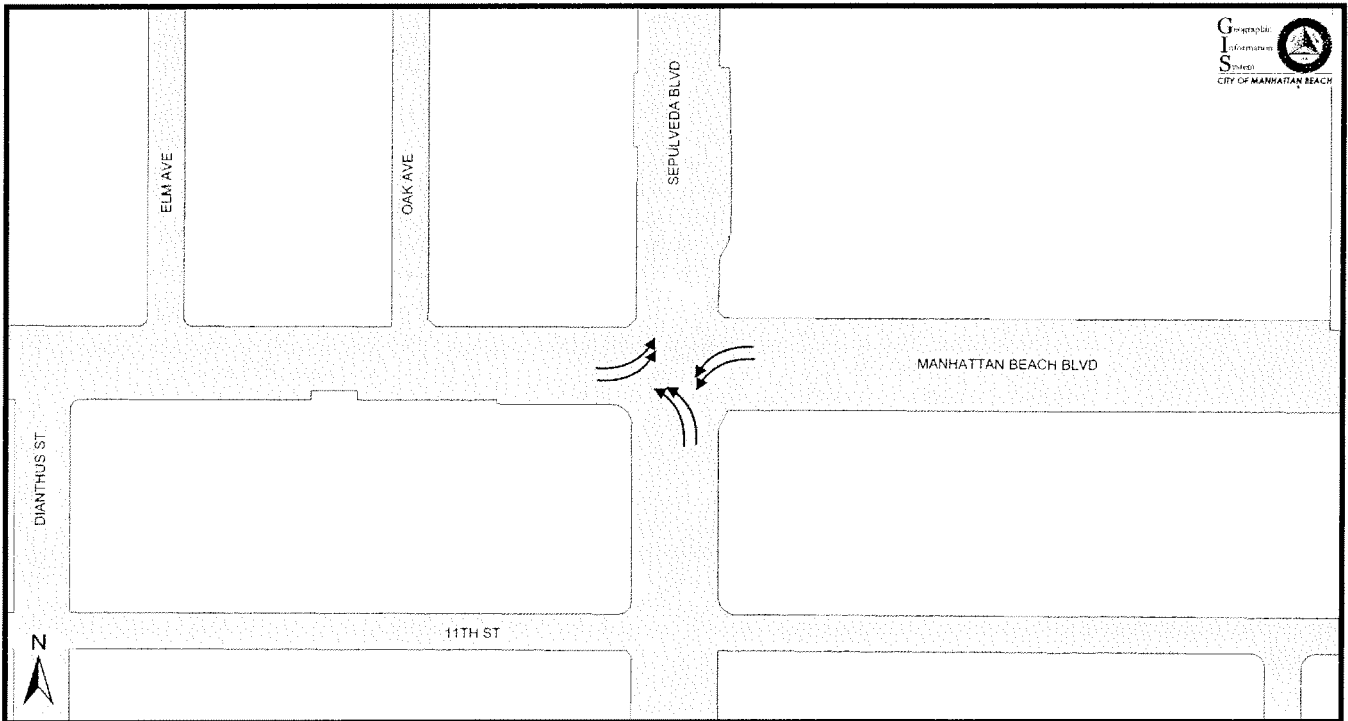
Justification: Left-turn movements at Sepulveda Boulevard at Manhattan Beach Boulevard are congested due the lack of lane capacity.

Project Cost Information:

Capital Costs:

<u>Funding Source (s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</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
2013-2017 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.

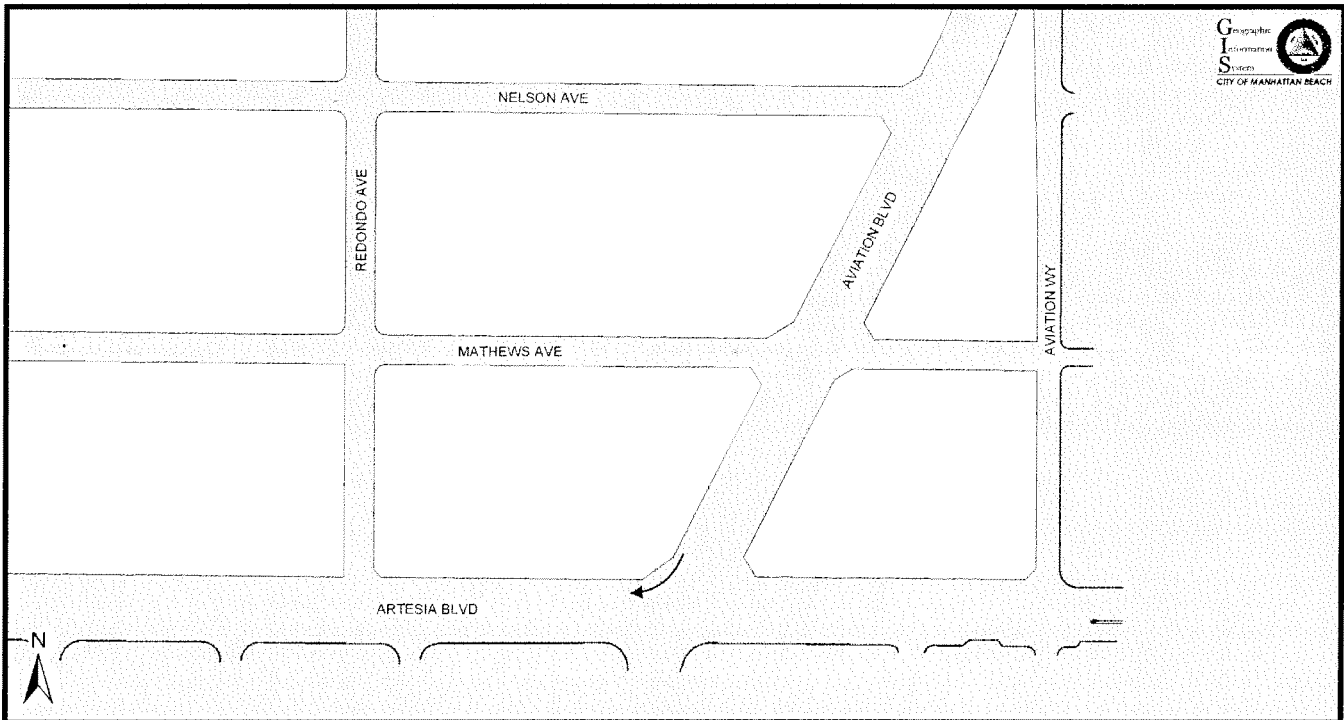
Justification: The southbound to westbound right-turn movement at Aviation Boulevard at Artesia Boulevard is congested due the lack of lane capacity.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Measure R SB Hwy				\$1,500,000		\$1,500,000
TOTAL				\$1,500,000		\$1,500,000

Location Map:



City of Manhattan Beach 2013-2017 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 2012-13 project will focus on Area 1 shown below.

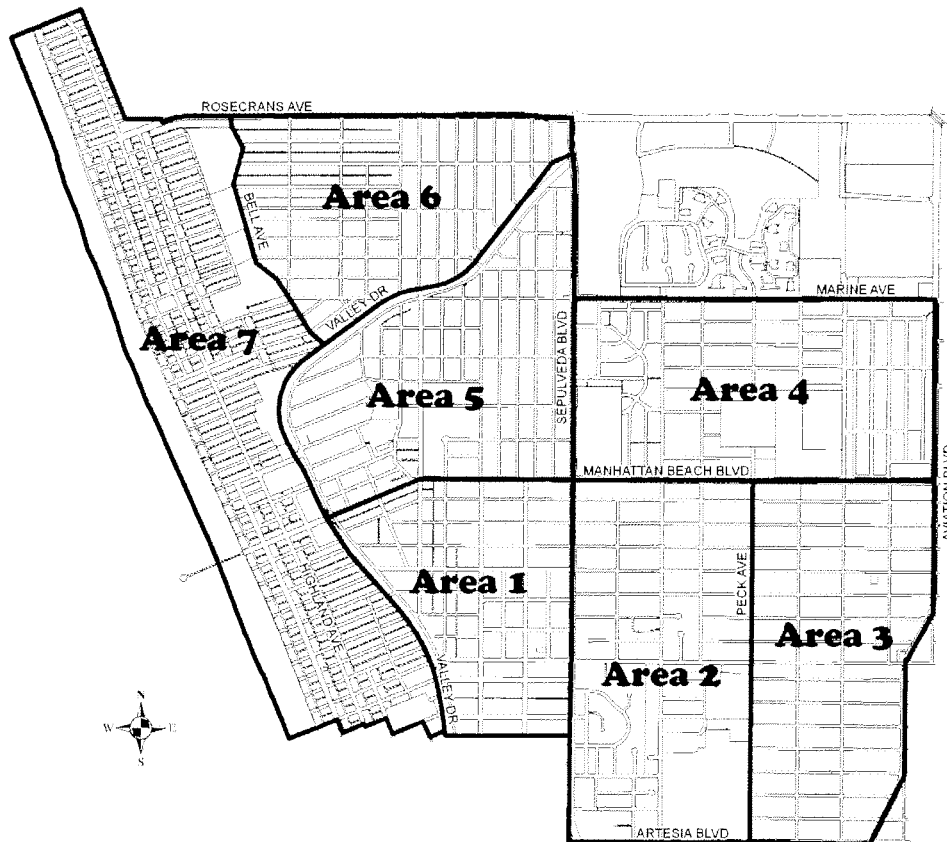
Justification: Tree roots and soil settlement cause displacement of curbs gutters and sidewalk. This project will eliminate displacements and gutter ponding.

Project Cost Information:

Capital Costs:

<i>Funding Source</i>	<u>FY2012-13</u> <i>Area 1</i>	<u>FY 2013-14</u> <i>Area 2</i>	<u>FY2014-15</u> <i>Area 3</i>	<u>FY2015-16</u> <i>Area 4</i>	<u>FY2016-17</u> <i>Area 5</i>	<u>TOTAL</u>
Gas Tax	\$300,000	\$345,000	\$345,000	\$345,000	\$345,000	\$1,618,000
TDA – Art. 3	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$ 100,000
TOTAL	\$320,000	\$365,000	\$365,000	\$365,000	\$365,000	\$1,718,000

Location Map:



City of Manhattan Beach 2013-2017 Capital Improvement Plan Funded Project Information

Project Type: Streets

Project Title: Annual Slurry Seal Program

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

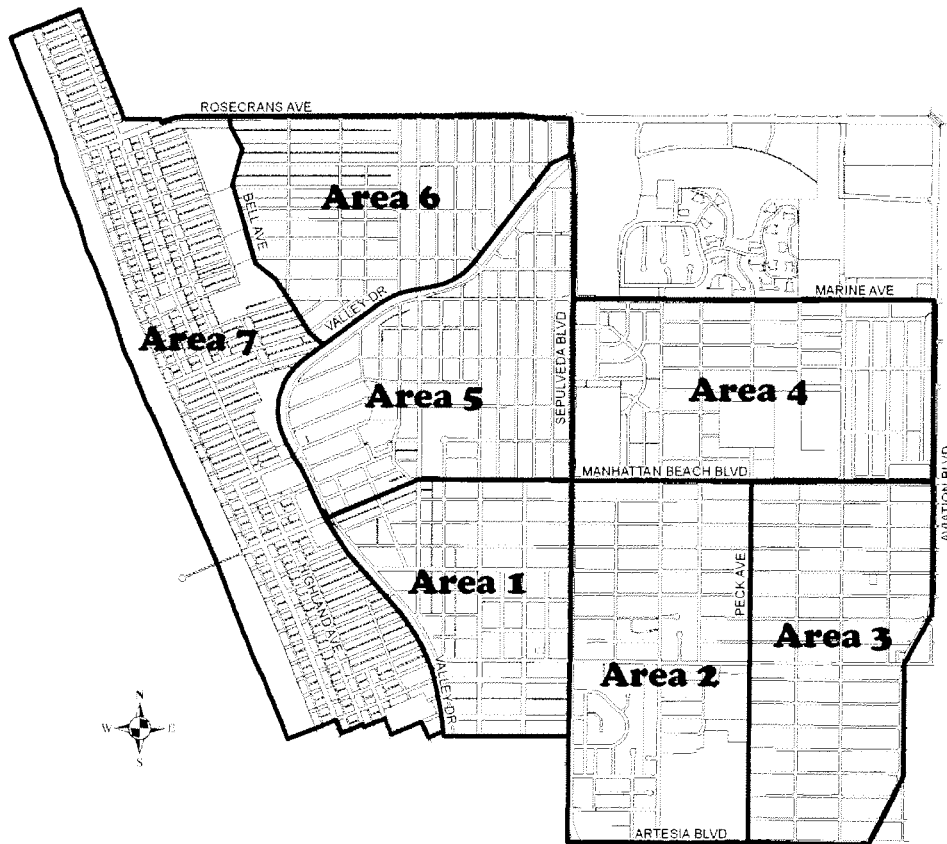
Justification: The slurry seal process works to protect and prolong the life of City streets. This cost is dependent upon oil prices and is adjusted based upon current cost data. The program reflects a continuation of the City's policy to slurry seal streets on a seven year cycle.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</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>FY 2016-17</u> <u>Area 4</u>	<u>TOTAL</u>
Gas Tax	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
TOTAL	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

Location Map:



**City of Manhattan Beach
2013-2017 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.

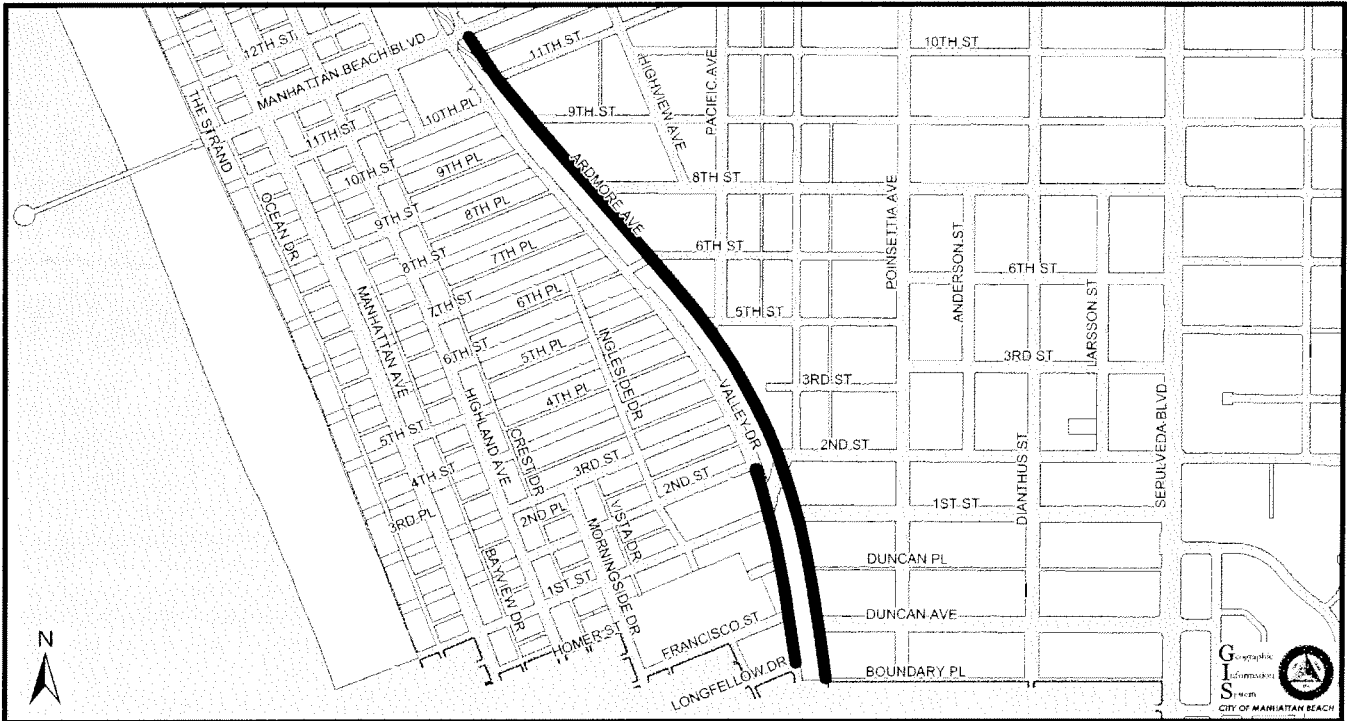
Justification: The existing pavement on Valley Drive and Ardmore Ave. within the project limits is deteriorated and rehabilitation is required. Ponding occurs near Manhattan Beach Boulevard after rains and pavement deterioration is escalated due to dry weather drainage sheeting across the roadway.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Gas Tax	\$582,696	\$200,000					\$782,696
MTA STP-L	\$117,304						\$117,304
TOTAL	\$700,000	\$200,000					\$900,000

Location Map:



**City of Manhattan Beach
2013-2017 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 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Proposition C Funds		\$40,000			\$40,000	\$80,000
TOTAL		\$40,000			\$40,000	\$80,000

Location Map:

No map (streets citywide).

City of Manhattan Beach 2013-2017 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.

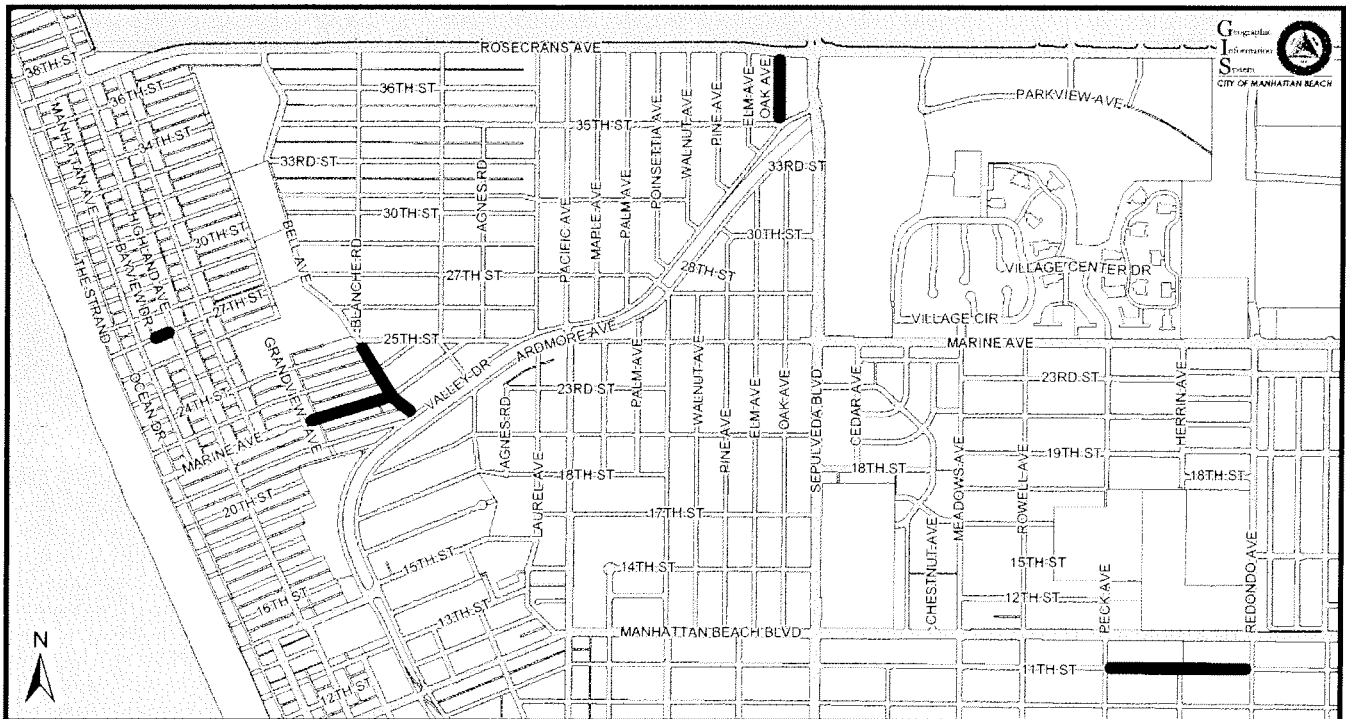
Justification: The existing pavement on the streets within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Gas Tax		\$400,000				\$400,000
TOTAL		\$400,000				\$400,000

Location Map:



**City of Manhattan Beach
2013-2017 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.

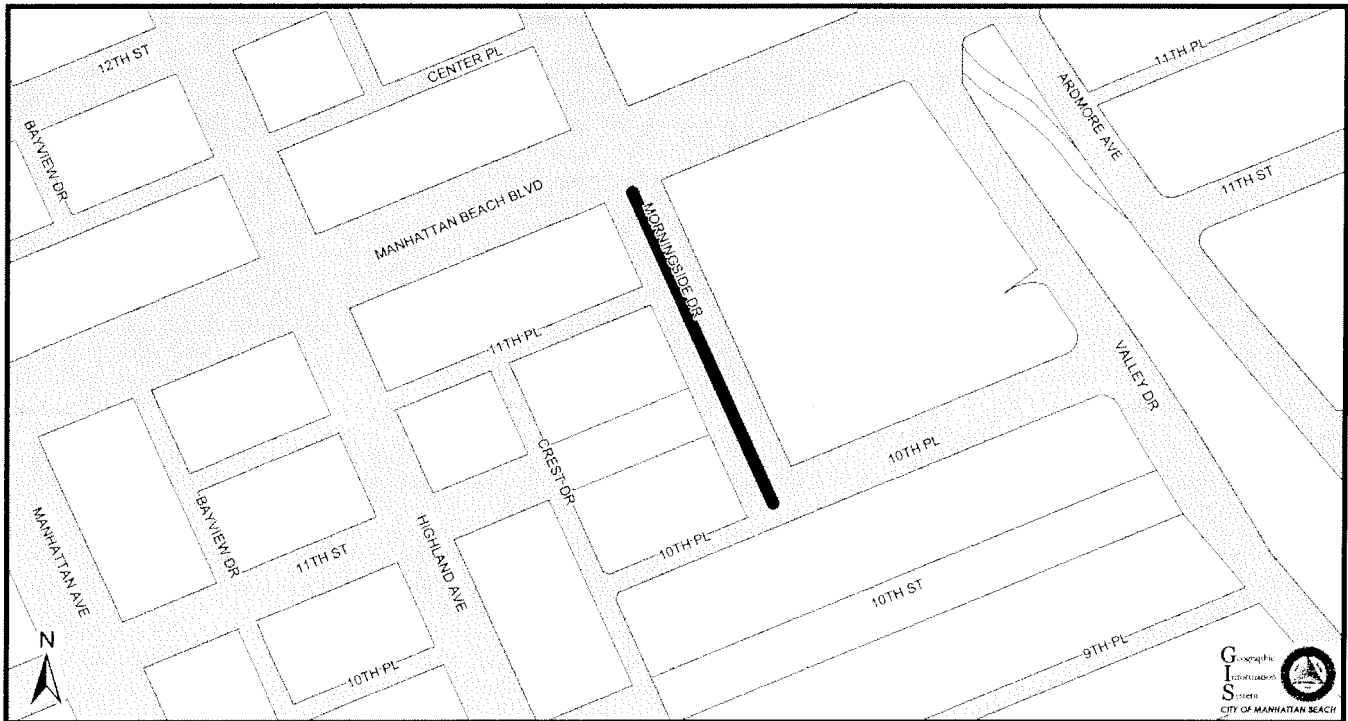
Justification: The existing pavement on Morningside Drive within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Gas Tax			\$250,000			\$250,000
TOTAL			\$250,000			\$250,000

Location Map:



City of Manhattan Beach 2013-2017 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>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</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
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Type: Streets

Project Title: **Resurfacing Project: Marine Avenue, Sepulveda Boulevard to Aviation Boulevard**

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 Marine Avenue within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Prop. C					\$800,000	\$800,000
TOTAL					\$800,000	\$800,000

Location Map:

City of Manhattan Beach 2013-2017 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.

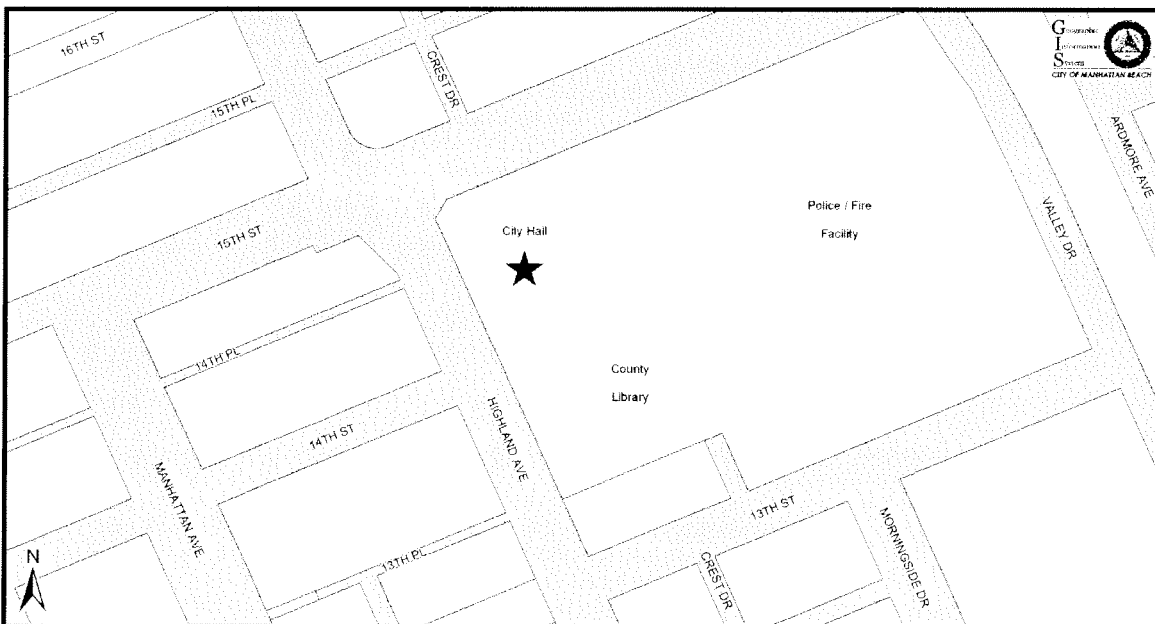
Justification: The project will allow the City to make ice at night at cheaper electric rates, and then use the ice during the day to cool. With the improved zone control, there will be less or no reheating needed as is presently required in different areas during the day. It is estimated that energy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

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
CIP Funds	\$300,000	\$1,240,000					\$1,540,000
TOTAL	\$300,000	\$1,240,000					\$1,540,000

Location Map:



City of Manhattan Beach 2013-2017 Capital Improvement Plan Funded Project Information

Project Type: Street

Project Title: Downtown Streetscape Improvements:
Tile Crosswalk Replacement

Description: Replacement of existing tile crosswalks with more durable surface.

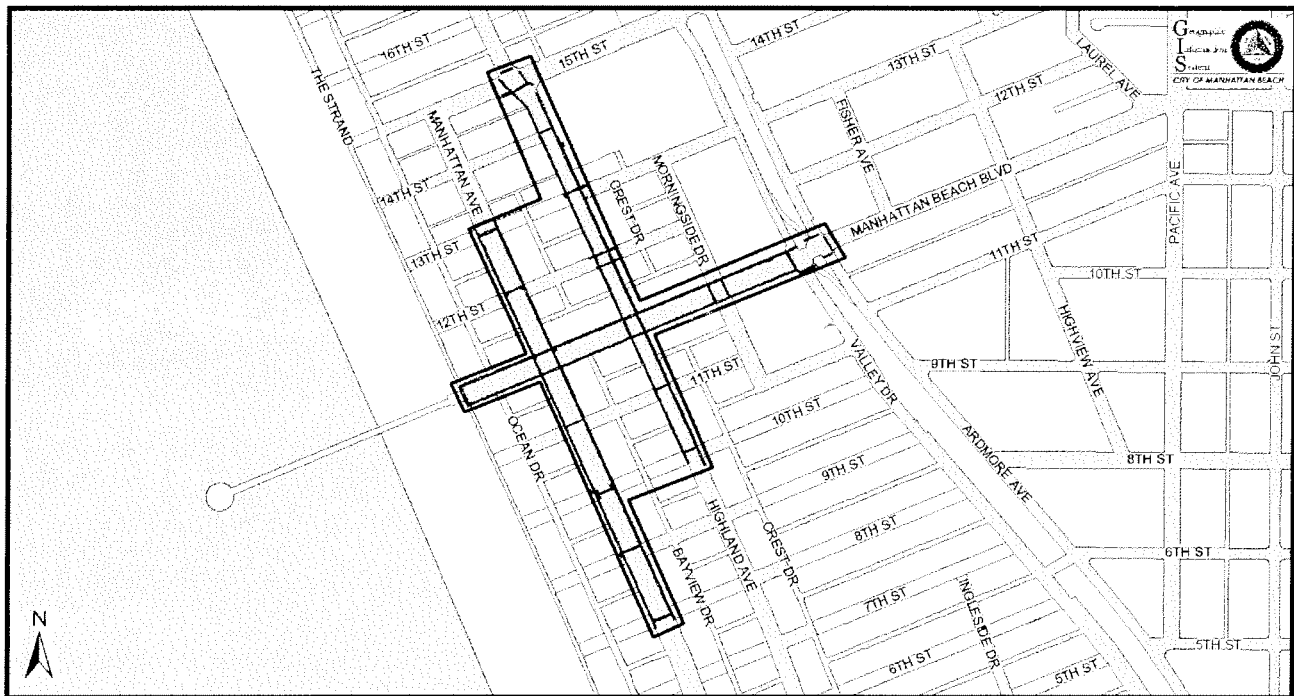
Justification: Tiles within existing crosswalks in the down town area are cracking and breaking loose causing City crews to continuously monitor for missing tiles and fill voids when detected. This project would remove all tile crosswalks exposed to vehicle traffic and replace them with another more durable surface. The estimate is based on replacing with stamped concrete. The design would be considered by City Council and the public prior to bidding.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$825,000					\$825,000
TOTAL	\$825,000					\$825,000

Location Map:



City of Manhattan Beach 2013-2017 Capital Improvement Plan Funded Project Information

Project Type: Street

Project Title: Downtown Streetscape Improvements:
Traffic Signal Pole Replacement

Description: Replacement of existing traffic signal poles and mast arms in the downtown area.

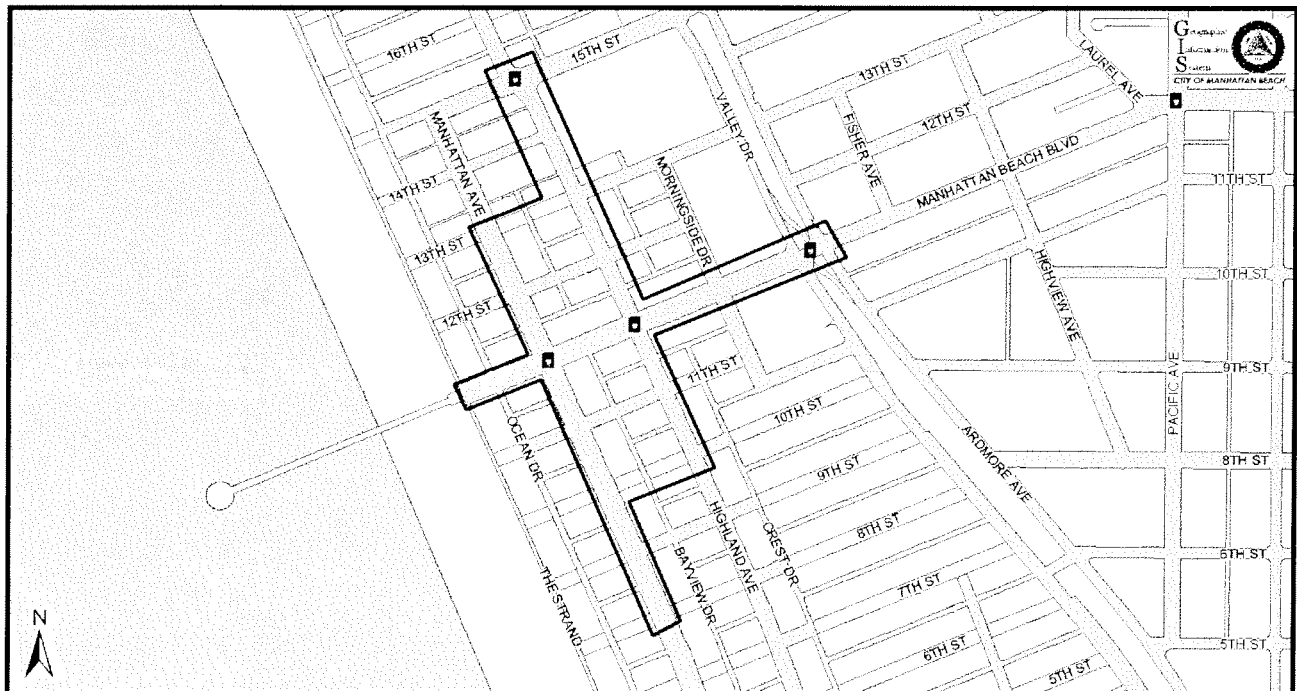
Justification: Existing traffic signal poles in the downtown area are deteriorated and require replacement. This project will replace 16 poles.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$1,100,000					\$1,100,000
TOTAL	\$1,100,000					\$1,100,000

Location Map:



City of Manhattan Beach 2013-2017 Capital Improvement Plan Funded Project Information

Project Type: Street

Project Title: Downtown Streetscape Improvements:
Pavement Rehabilitation and Traffic Striping

Description: Rehabilitation of deteriorated pavement and restoration of traffic striping.

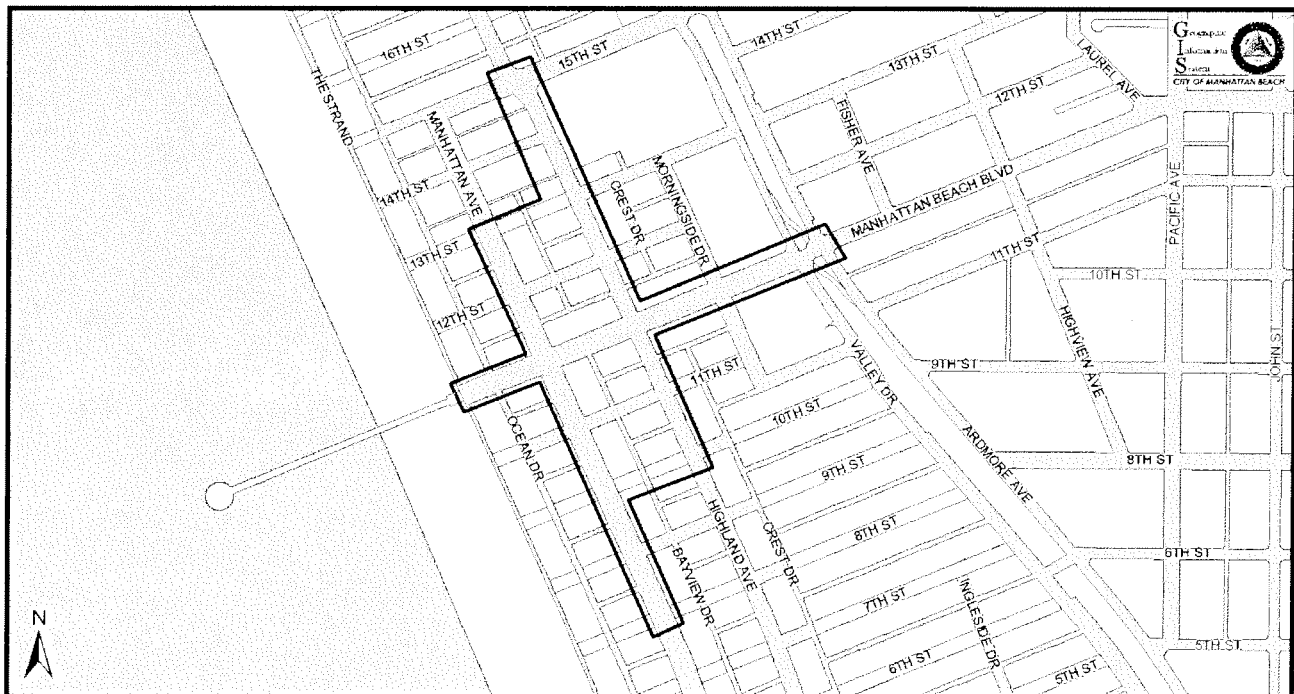
Justification: Existing pavement in the downtown area is deteriorated and rehabilitation is required. The project will consist of localized pavement removal and replacement and slurry sealing of the entire downtown area.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$315,000					\$315,000
TOTAL	\$315,000					\$315,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Type: Facilities

Project Title: Fire Station No. 2 Seismic Retrofit

Description: Structural improvement to Fire Station No. 2 to meet seismic code.

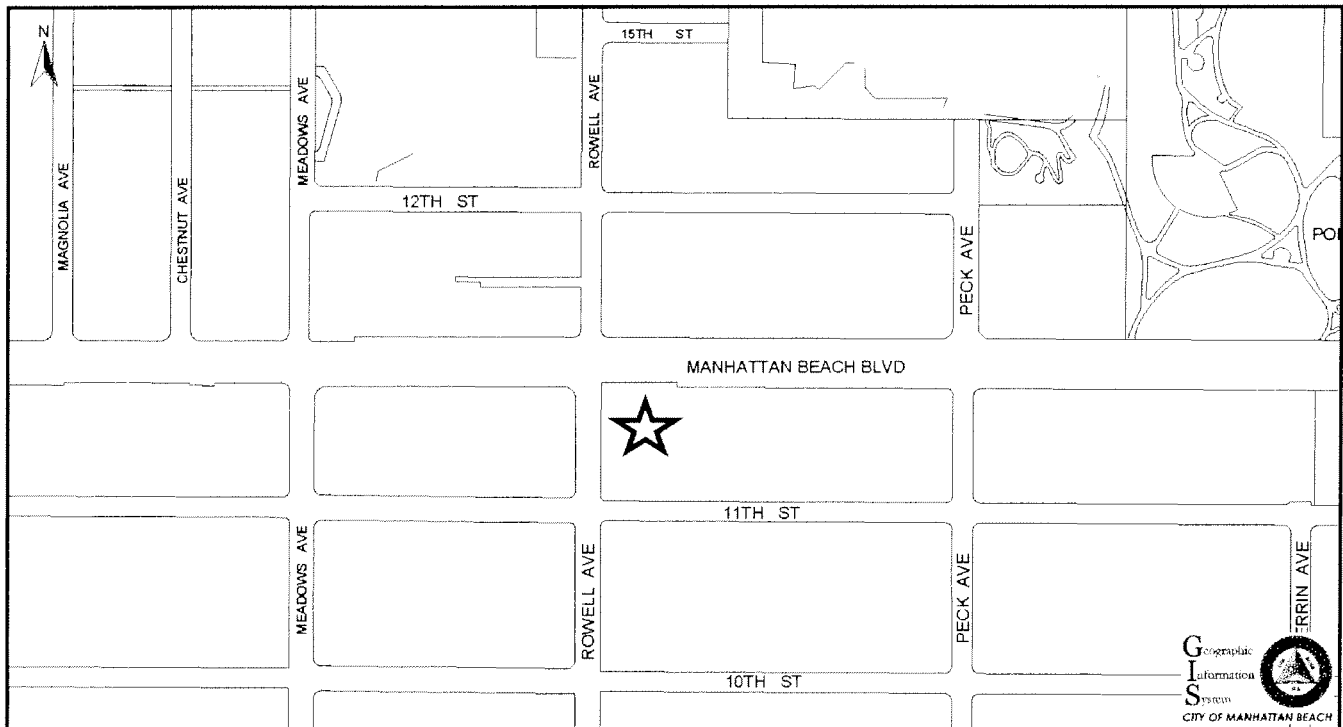
Justification: A seismic evaluation conducted for Fire Station No. 2 indicated that the structure required minor improvement to meet earthquake codes. The project will install new roof sheathing and stronger roof connections to existing walls.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$200,000					\$200,000
TOTAL	\$200,000					\$200,000

Location Map:



City of Manhattan Beach 2013-2017 Capital Improvement Plan Funded Project Information

Project Type: Facilities

Project Title: Facilities Assessment

Description: Condition and code compliance assessment of City buildings.

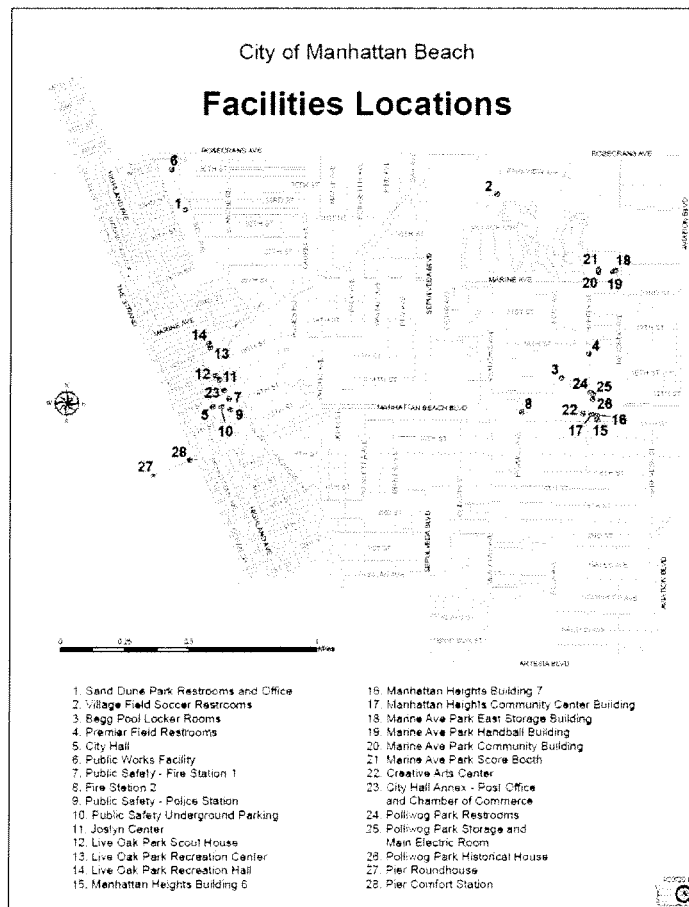
Justification: It is desired that a plan be established to rehabilitate City buildings such that they adequately serve the community. This project would establish the condition of each facility, identify code compliance needs and estimate rehabilitation costs.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$100,000					\$100,000
TOTAL	\$100,000					\$100,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Type: Facilities

Project Title: Traffic Circle Feasibility Study
Valley Drive/Ardmore Avenue at 15th Street

Description: Feasibility study and concept drawings of a traffic circle at the intersection of Valley Drive/Ardmore Avenue at 15th Street.

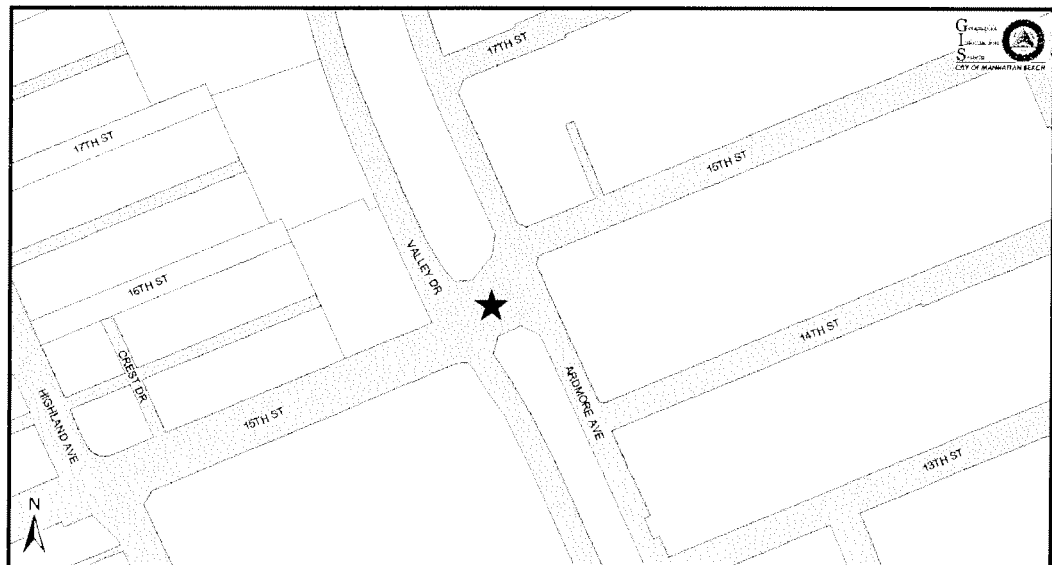
Justification: The intersection of Valley Drive/Ardmore Avenue at 15th Street is a six legged intersection controlled by a traffic signal. The unusual geometry of the intersection causes excessive vehicle delays due to the additional traffic signal phases required to control the intersection. It is proposed that a traffic circle be constructed at the intersection that could control traffic without the need for a traffic signal. This project would determine the feasibility of constructing a traffic circle at this intersection and would also study the possibility of moving Valley Drive away from the Joslyn Center to allow parking closer to that facility. The product of the study would be concept drawings, analysis of traffic benefits and impacts and an estimate costs to implement the project in the future.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$80,000					\$80,000
TOTAL	\$80,000					\$80,000

Location Map:



City of Manhattan Beach 2013-2017 Capital Improvement Plan Funded Project Information

Project Type: Facilities

Project Title: Parks Master Plan

Description: Development of a parks master plan.

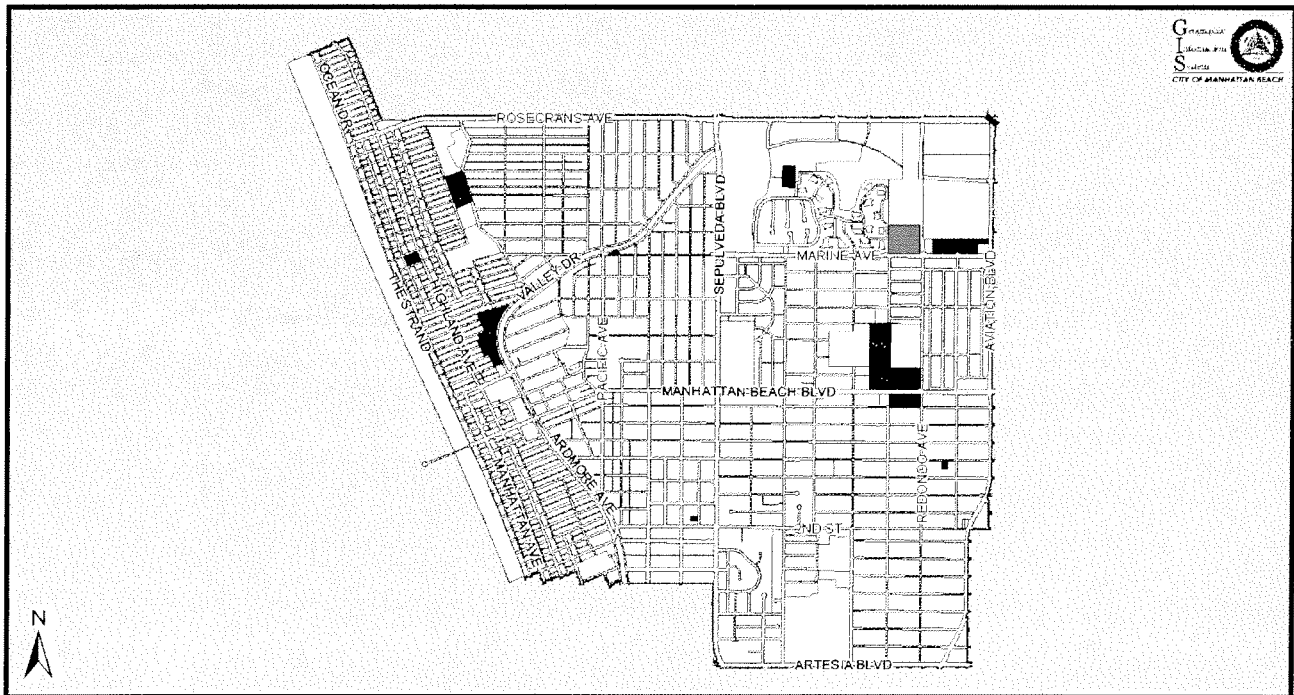
Justification: The City owns and maintains 11 park sites excluding Veterans Parkway. There is public interest to improve the park sites with landscaping and/or other amenities. This master plan would establish the City's vision for the park sites such that future improvements considered at parks are consistent with the vision established through the proposed master plan.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$100,000					\$100,000
TOTAL	\$100,000					\$100,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Type: Facilities

Project Title: Veterans Parkway Master Plan

Description: Development of a Veterans Parkway master plan.

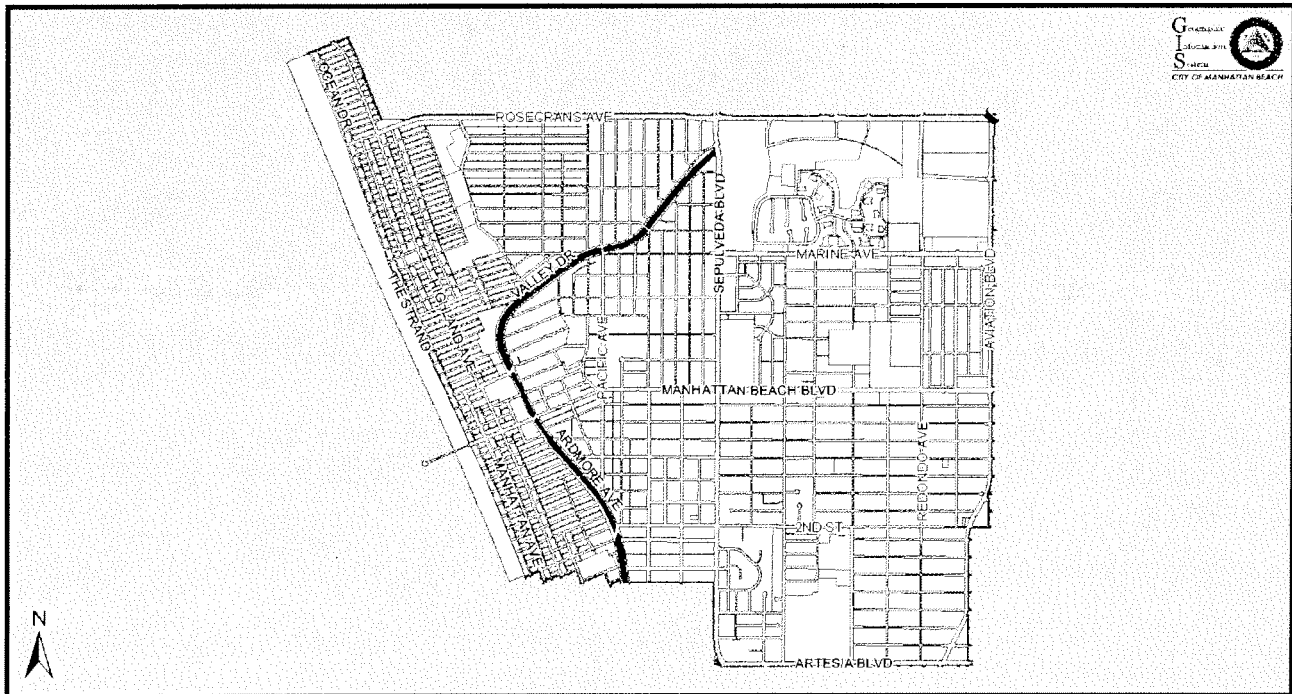
Justification: The City owns and maintains the 2 mile long, 21 acre Veterans Parkway running between Ardmore Avenue and Valley Drive. This parkway is heavily used by the community for walking, jogging and other recreational activities. This master plan would establish the City's vision for the parkway such that future improvements considered for the parkway are consistent with the vision established through the proposed master plan.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$40,000					\$40,000
TOTAL	\$40,000					\$40,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Type: Facilities

Project Title: Marine Avenue Park Fencing Replacement

Description: Replacement of deteriorated chainlink fencing at Marine Avenue Park.

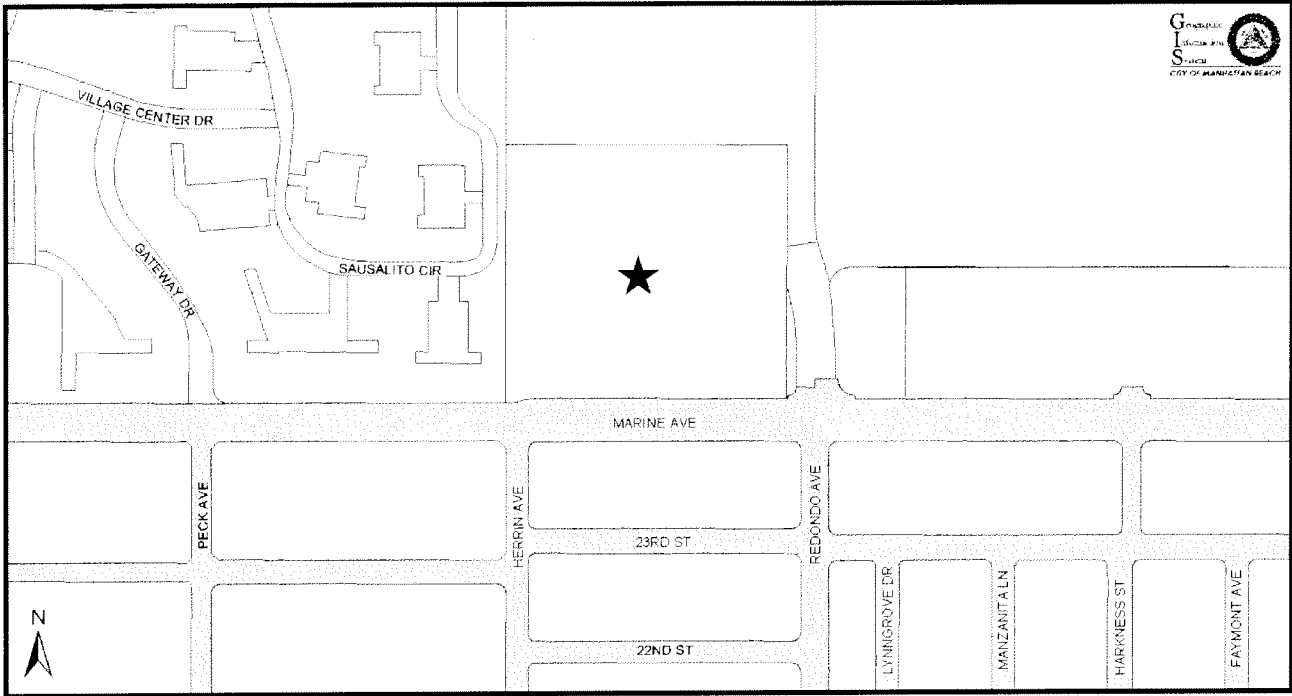
Justification: The park has 3500 lineal feet of chainlink fencing surrounding the baseball and soccer fields. The fencing is deteriorated and requires replacement.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$160,000					\$160,000
TOTAL	\$160,000					\$160,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Type: Facilities

Project Title: **Non-Motorized Transportation
Crosswalks, Bike Lanes, Etc.**

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

Justification: This project would provide an annual account from which pedestrian and bicycle enhancements could be funded. Improvements such as high visibility pedestrian crossings, bike lanes, pedestrian and bicycle related traffic calming measures and other bicycle and pedestrian amenities would be funded through this project. Specific projects to be pursued include bike friendly streets on Pacific and Redondo Avenues as identified in the South Bay Bicycle Master Plan.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Location Map:

No map. Improvements would be located on streets and sidewalks citywide.

City of Manhattan Beach 2013-2017 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.

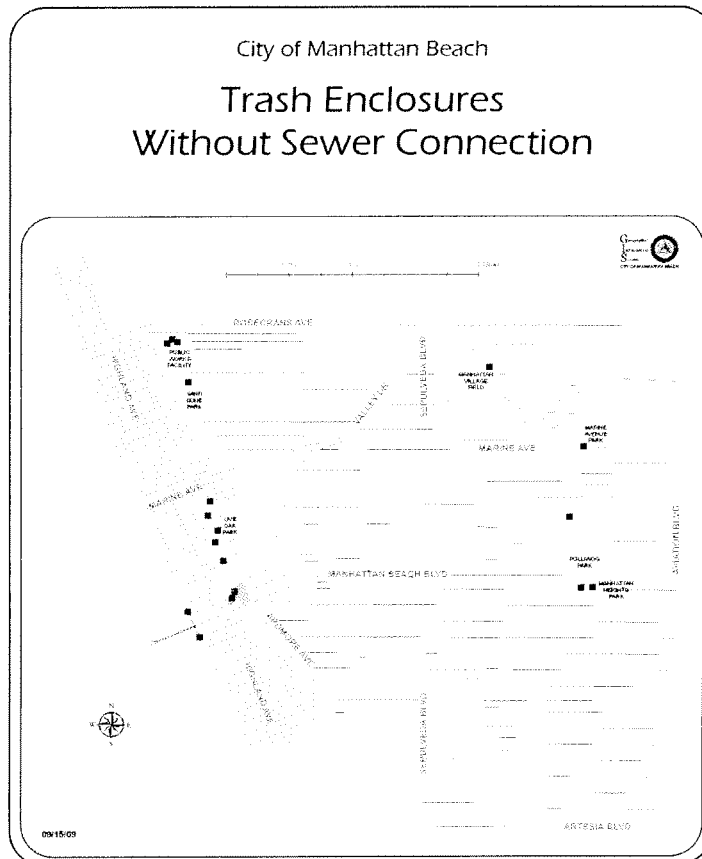
Justification: The city applied for illegal dumping grant funds to make these changes (our reasoning: enclosures that are not connected to the sanitary sewer pose a threat of debris and leachate (liquid trash) illegally dumping into the storm drain system), but the state did not believe that Manhattan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

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Refuse Fund		\$150,000	\$550,000			\$700,000
TOTAL		\$150,000	\$550,000			\$700,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Type: Facilities

Project Title: Pier Railing Improvement

Description: Replacement of existing deteriorated steel railings at the pier.

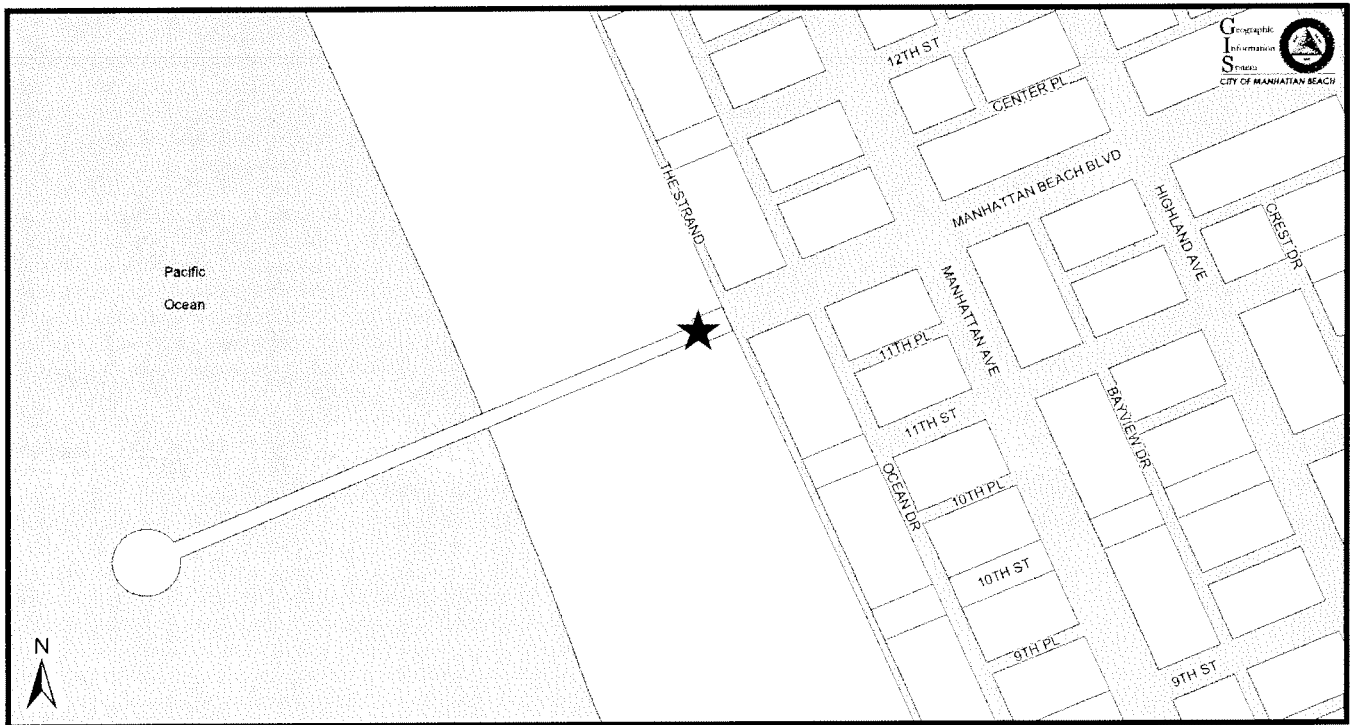
Justification: This project would replace deteriorated railing through the pier with anodized aluminum railing.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
State Pier Funds	\$520,000					\$520,000
TOTAL	\$520,000					\$520,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Type: Facilities

Project Title: Pier Round House Rehabilitation

Description: Replacement of roofing, doors, windows and repainting/replastering interior and exterior surfaces.

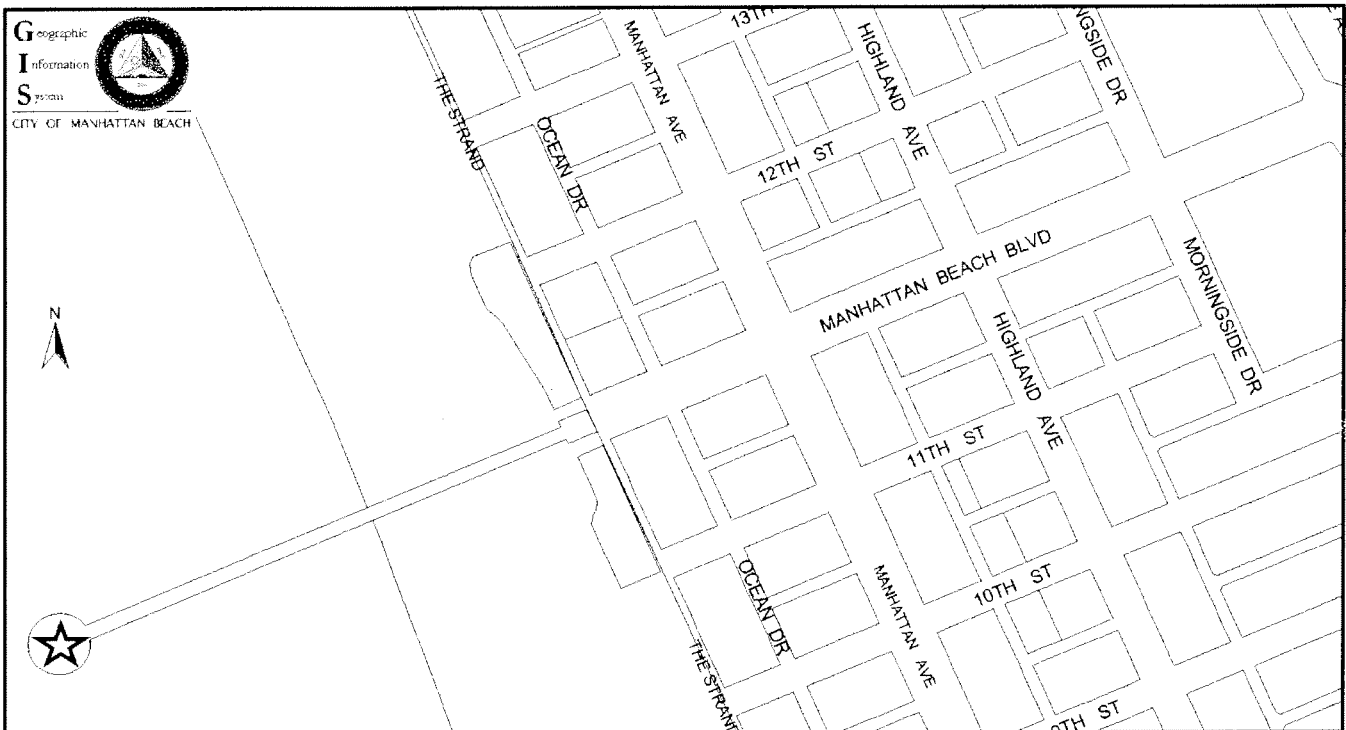
Justification: The components identified for replacement are deteriorated and replacement is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
State Pier Funds	\$270,000					\$270,000
TOTAL	\$270,000					\$270,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

Project Type: Facilities

Project Title: Pier Comfort Station Rehabilitation

Description: Repair of structural deterioration on west side of building.

Justification: The marine environment has caused structural deterioration requiring repair.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
State Pier Funds	\$150,000					\$150,000
TOTAL	\$150,000					\$150,000

Location Map:



City of Manhattan Beach 2013-2017 Capital Improvement Plan Funded Project Information

Project Type: Facilities

Project Title: Parking Structure Structural Inspection

Description: Structural and condition assessment of five City-owned parking structures and development of rehabilitation/maintenance plan and estimate.

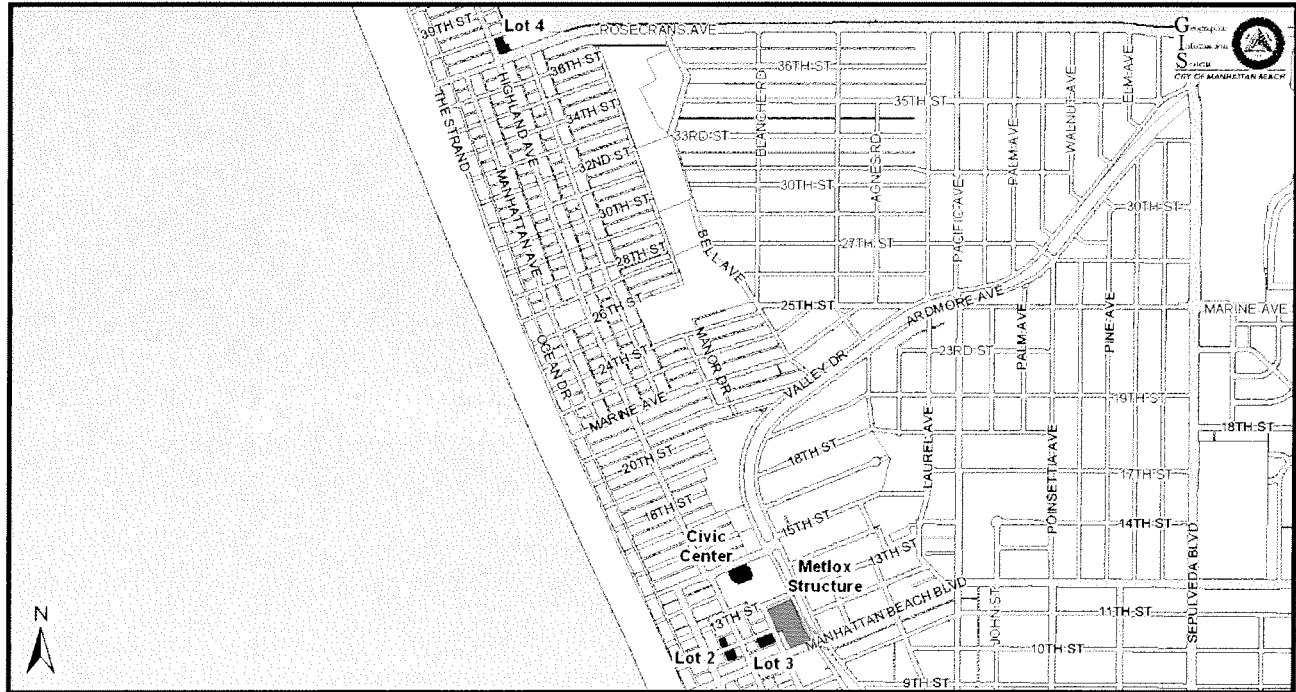
Justification: Structural condition assessment of City-owned parking structures has not been performed and a plan for long-term maintenance and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Parking Funds	\$75,000					\$75,000
TOTAL	\$75,000					\$75,000

Location Map:



UNFUNDED PROJECTS ALL PROJECT TYPES

PROJECT TITLE	Status 4/3/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
UNFUNDED STORMWATER PROJECTS									
a Beach Infiltration	Unfunded							\$ 12,000,000	Storm Drain Fund
b Storm Drain Rehabilitation (annual amount to be revised based on video inspection)	Unfunded		\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 3,600,000	Storm Drain Fund
			\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 15,600,000	
UNFUNDED ASPHALT PAVEMENT PROJECTS									
a 2nd Street - Valley Dr. to Aviation Bl.	Unfunded		\$ 700,000					\$ 700,000	TBD
b Redondo Avenue - Artesia Bl. To Manhattan Beach Bl.	Unfunded		\$ 500,000					\$ 500,000	TBD
c Meadows Avenue - Artesia Bl. To Manhattan Beach Boulevard	Unfunded			\$ 500,000				\$ 500,000	TBD
d Poinsettia Ave. - Boundary Pl. to Manhattan Beach Bl.	Unfunded		\$ 400,000					\$ 400,000	TBD
e Residential Mill and Overlay/Reconstruction (Tree Section W/O Pacific Ave.)	Unfunded			\$ 1,050,000	\$ 840,000			\$ 1,890,000	TBD
f Harkness Street - 2nd St. to Manhattan Beach Bl.	Unfunded					\$ 280,000	\$ 280,000	\$ 280,000	TBD
			\$ 1,200,000	\$ 900,000	\$ 1,050,000	\$ 840,000	\$ 280,000	\$ 4,270,000	
UNFUNDED CONCRETE STREET PROJECTS									
a Concrete Street Replacement /Rehabilitation (Complete Est. \$7.5M backlog over 10 years)	Unfunded		\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000	TBD
			\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000	
UNFUNDED PARKING PROJECTS									
a Parking Structure Structural Rehabilitation/Reinvestment (Based on findings of Structural Inspection)	Unfunded		\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000	Parking Fund
			\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000	
			\$ 1,950,000	\$ 2,950,000	\$ 3,100,000	\$ 2,890,000	\$ 2,330,000	\$ 25,220,000	
TOTAL UNFUNDED PROJECTS									

ACKNOWLEDGMENTS

The 2013-2017 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
- Jeanne O'Brien, Senior Accountant
- 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.