

CITY OF MANHATTAN BEACH

MEMORANDUM

TO: Planning Commission

THROUGH: Richard Thompson, Director of Community Development

FROM: Jim Arndt, Director of Public Works
Michael A. Guerrero, Principal Engineer

DATE: April 22, 2009

SUBJECT: Determination of Consistency of the Proposed Fiscal Year 2009-10 Capital Improvement Plan with the City of Manhattan Beach General Plan

RECOMMENDATION:

Staff recommends that the Planning Commission review the report and adopt a resolution (Attachment A) determining that the proposed FY 2009-10 Capital Improvement Plan (CIP) is consistent with the City of Manhattan Beach General Plan.

BACKGROUND:

State of California Government Code Section 65103 (c) requires each Planning Agency to conduct an annual review of the City's CIP for consistency with the General Plan. Additionally, Government Code Section 65401 requires that a coordinated program of proposed public works projects be reviewed by the City Planning Agency for conformity with the City's General Plan.

DISCUSSION:

Public Works staff is pleased to submit the FY 2009-10 CIP General Plan Consistency Report (Attachment B) for the Planning Commission's consideration. The report includes a list of all recommended projects, their funding source(s), estimated cost and a statement of consistency with the specific goals and policies of the General Plan. Detailed project description sheets are also included (Attachment C).

Public Works staff believes that the projects identified in the FY 2009-10 CIP are consistent with the goals and policies of the City of Manhattan Beach General Plan. Community Development Department staff concurs with the General Plan consistency statements provided and recommends that the Commission make the necessary consistency determination.

Attachment: A. Draft CIP General Plan Consistency Resolution
B. FY 2009-10 CIP General Plan Consistency Review Report
C. FY 2009-10 CIP Project Summaries

RESOLUTION NO. PC

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF MANHATTAN BEACH, CALIFORNIA, DETERMINING THAT THE PROPOSED FISCAL YEAR 2009-10 CAPITAL IMPROVEMENT PLAN IS CONSISTENT WITH THE CITY OF MANHATTAN BEACH GENERAL PLAN

WHEREAS, pursuant to Sections 65103 (c) and 65401 of the State of California Government Code, the Planning Commission has reviewed the Fiscal Year 2009-10 Capital Improvement Plan (CIP) as to its consistency with the City of Manhattan Beach General Plan; and,

WHEREAS, the project is Categorically Exempt (Section 15306-Class 6) from the provisions of the California Environmental Quality Act (CEQA); and,

WHEREAS, a public meeting was held on April 22, 2009; and,

WHEREAS, the Planning Commission reviewed the analysis and recommendations of Public Works and Community Development staff, contained in their Staff Report dated April 22, 2009.

NOW, THEREFORE, BE IT RESOLVED that the Planning Commission of the City of Manhattan Beach has determined that the City's Capital Improvement Plan for Fiscal Year 2009-10 is consistent with the City of Manhattan Beach General Plan.

Pursuant to Code of Civil Procedure Section 1094.6, any action or proceeding to attack, review, set aside, void or annul this decision, or concerning any of the proceedings, acts or determinations taken, done or made prior to such decision or to determine the reasonableness, legality or validity of any condition attached to this decision shall not be maintained by any person unless the action or proceeding is commenced within 90 days of the date of this resolution and the City Council is served within 120 days of the date of this resolution. The City Clerk shall send a certified copy of this resolution to the applicant, and if any, the appellant at the address of said person set for in the record of the proceedings and such mailing shall constitute the notice required by Code of Civil Procedure Section 1094.6.

I hereby certify that the foregoing is a full, true and correct copy of the Resolution as adopted by the Planning Commission at its regular meeting of April 22, 2009; and, that said Resolution was adopted by the following vote:

Ayes:

Noes:

Absent:

Abstain:

RICHARD THOMPSON, Secretary to the Planning Commission

Sarah Boeschen, Recording Secretary

City of Manhattan Beach, Capital Improvement Plan 2009-2014
GENERAL PLAN CONSISTENCY REVIEW REPORT

PROJECT TITLE	FY 2009-10	Funding Source(s)	Project Description	General Plan Element and/or Goal
Facilities				
Alternative Fuel Station Expansion	100,000	AB2766	Increase capacity of fueling for CNG vehicles at City Yard.	<u>Policy CR-5.10</u> : Encourage and support the use of alternative fuel vehicles, including support of charging or "fueling" facilities.
City Yard Cover	326,250	Capital Improvement Fund Refuse Fund Stormwater Fund Wastewater Fund Water Fund	Construct a cover for materials storage and disposal areas at City Public Works Maintenance Facility	<u>Policy CS-1.5</u> : Require that new developments minimize stormwater and urban runoff into drainage facilities by incorporating design features such as detention basins, on-site water features, or other strategies. <u>Goal CS-2</u> : Protect residents from hazardous materials and the hazards associated with the transport of such materials. <u>Policy I-9.5</u> : Support appropriate storm water pollution mitigation measures.
City Yard Fuel Island Cover	175,000	Capital Improvement Fund Stormwater Fund Wastewater Fund Water Fund	Construct a canopy cover for fuel pump station island area at City Public Works Maintenance Facility	<u>Policy CS-1.5</u> : Require that new developments minimize stormwater and urban runoff into drainage facilities by incorporating design features such as detention basins, on-site water features, or other strategies. <u>Goal CS-2</u> : Protect residents from hazardous materials and the hazards associated with the transport of such materials. <u>Policy I-9.5</u> : Support appropriate storm water pollution mitigation measures.
Energy Audit Improvements	1,000,000	Capital Improvement Fund	Implement various improvements at City facilities based on findings from Energy Audit of FY 09/10	<u>Goal CR-5</u> : Conserve and protect the remaining natural resources in Manhattan Beach. <u>Policy CR-5.1</u> : Employ principles of a sustainable environment in the development, operation, and maintenance of the community, emphasizing the importance of respecting and conserving the natural resources. <u>Policy CR-5.7</u> : Encourage the use of energy-saving designs and devices in all new construction and reconstruction. <u>Policy CR-5.8</u> : Encourage utilization of "green" approaches to building design and construction, including use of environmentally friendly interior improvements. <u>Policy CR-5.9</u> : Encourage the use of public/private partnerships to upgrade existing buildings for energy efficiency, water conservation, and storm water run-off pollution reduction.
Pier Parking Lots Automated Parking Meter Replacement Program	600,000	State Pier and Parking Lot Fund	Upgrade current single space parking meters to multiple space meters with Autocite integration	<u>Infrastructure Goal I-3</u> : Ensure that adequate parking and loading facilities are available to support both residential and commercial needs.
Public Works Maintenance Facility Master Plan/Space Study	75,000	Wastewater Fund Water Fund	Evaluate current and future space needs at City Public Works Maintenance Facility	<u>Goal I-7</u> : Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City. <u>Goal I-8</u> : Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses. <u>Goal I-9</u> : Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.
Strand Westerly Slope Erosion control Project (12th St. to Marine Ave.)	100,000	Capital Improvement Fund	Construct timber retaining structures along westerly slope of Strand to control erosion	<u>Policy I-9.3</u> : Support the use of storm water runoff control measures that are effective and economically feasible.
Strand Stairs (Phase 1)	1,600,000	Federal and State Grant Funds	Repair or replace damaged Strand walkway.	<u>Infrastructure Goal I-6</u> : Create well-marked pedestrian networks that facilitate this mode of circulation.
Facilities TOTAL				3,976,250

City of Manhattan Beach, Capital Improvement Plan 2009-2014
GENERAL PLAN CONSISTENCY REVIEW REPORT

PROJECT TITLE	FY 2009-10	Funding Source(s)	Project Description	General Plan Element and/or Goal
Streets				
Annual Slurry Seal Program (Area 5)	425,000	Gas Tax Fund	Annual program to slurry City's streets in an effort to extend their useful life before resurfacing.	Infrastructure Policy I-1.1: Review the functioning of the street system on a regular basis to identify problems and develop solutions.
Aviation Blvd. Street Improvement Project (Manhattan Beach Blvd. to Marine Ave.)	240,000	Gas Tax Fund Federal and State Grant Funds	Cold mill and asphalt overlay on Aviation Blvd.	Infrastructure Goal I-1: Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City.
Highland Avenue Street Improvement Project (15th St. to 45th St.)	460,000	Proposition C Fund	Cold mill and asphalt overlay on Highland Ave.	In Infrastructure Goal I-1: Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City.
Manhattan Avenue/Highland Avenue Street Improvement Project (1st St. to 8th St.)	643,706	Gas Tax Fund Proposition 1B Fund	Cold mill and asphalt overlay on Manhattan Ave.	In Infrastructure Goal I-1: Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City.
Peck Avenue Improvement Project (Manhattan Beach Blvd. to Artesia Blvd.)	220,000	Gas Tax Fund	Cold mill and asphalt overlay on Peck Ave	Infrastructure Goal I-1: Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City.
Valley Drive Street Improvement Project (15th St. to Sepulveda Blvd.)	610,000	Federal and State Grant Funds	Cold mill and asphalt overlay on Valley Drive	Infrastructure Goal I-1: Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City.
Streets TOTAL		2,598,706		
Water				
Annual Water Line Replacement Program	500,000	Water Fund	Replace undersized or deteriorated water mains to improve circulation.	Infrastructure Policy I-7.1: Periodically evaluate the entire water supply and distribution system to ensure its continued adequacy, reliability, and safety.
Well No. 15 Reconditioning Project	20,000	Water Fund	Recondition Well No. 15 to improve water production at this facility.	Infrastructure Policy I-7.1: Periodically evaluate the entire water supply and distribution system to ensure its continued adequacy, reliability, and safety.
Water TOTAL		520,000		
GRAND TOTAL		7,094,956		

City of Manhattan Beach, Capital Improvement Plan 2009-2014
PROJECTS BY FUND FOR CURRENT AND FUTURE PROJECTS

PROJECT TITLE	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FIVE YEAR TOTAL
AB2766 Fund						
Alternative Fuel Station Expansion	100,000					100,000
Alternative Fuel Vehicle Purchases		100,000	100,000	100,000	100,000	400,000
AB2766 Fund TOTAL	100,000	100,000	100,000	100,000	100,000	500,000
Capital Improvement Fund						
City Yard Cover*	115,000					115,000
City Yard Fuel Island Cover*	30,000					30,000
Energy Audit Improvements	1,000,000					1,000,000
Public Works Maintenance Facility Remodel*		500,000				500,000
Strand Westerly Slope Erosion Control Project (12th-Marine)	100,000					100,000
Capital Improvement Fund TOTAL	1,245,000	500,000	-	-	-	1,745,000
Gas Tax Fund & Prop 42						
Aviation Street Improvement Project (MBB-Marine)*	100,000					100,000
09-10 Annual Slurry Seal Program (Area 5)	425,000					425,000
10-11 Annual Slurry Seal Program (Area 6)		425,000				425,000
11-12 Annual Slurry Seal Program (Area 7)			625,000			625,000
12-13 Annual Slurry Seal Program (Area 1)				425,000		425,000
13-14 Annual Slurry Seal Program (Area 2)					425,000	425,000
10-11 Concrete Repair Project (Area 6)		400,000			400,000	400,000
13-14 Concrete Repair Project (Area 2)					400,000	400,000
Manhattan Ave./Highland Ave. Improvement Project (1st-8th)*	100,000					100,000
Peck Avenue Improvement Project (MBB-Artesia)	220,000					220,000
Sepulveda Boulevard Bridge Widening Project (33rd-Valley)*				500,000		500,000
Gas Tax Fund TOTAL	845,000	825,000	625,000	925,000	825,000	4,045,000
Federal and State Grant Funds/Other Stimulus Funds						
Aviation Street Improvement Project (MBB-Marine)*	140,000					140,000
Strand Stairs (Phase I)	1,600,000					1,600,000
Sepulveda Boulevard Bridge Widening Project (33rd-Valley)*				10,920,000		10,920,000
Valley Street Improvement Project (15th-Sepulveda)	610,000					610,000
Grants Fund TOTAL	2,350,000	0	0	10,920,000	0	13,270,000

*Project has multiple funding sources

**City of Manhattan Beach, Capital Improvement Plan 2009-2014
PROJECTS BY FUND FOR CURRENT AND FUTURE PROJECTS**

PROJECT TITLE	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FIVE YEAR TOTAL
Proposition 1B Fund						
Manhattan Ave/Highland Ave. Improvement Project (1st-8th)*	543,706					543,706
Prop 1B Fund TOTAL	543,706	0	0	0	0	543,706
Proposition C Fund						
Highland Avenue Street Improvement Project (15th-45th)	460,000					460,000
Sepulveda Boulevard Bridge Widening Project (33rd-Valley)*				1,540,000	500,000	2,040,000
Proposition C Fund TOTAL	460,000	-	-	1,540,000	500,000	2,500,000
Parking Fund						
Automated Parking Meter Replacement Program		1,000,000				1,000,000
Parking Fund TOTAL	-	1,000,000	-	-	-	1,000,000
Refuse Fund						
City Yard Cover*	97,500					97,500
Refuse Fund TOTAL	97,500	0	0	0	0	97,500
State Pier & Parking Lot Fund						
Pier Plaza & Entrance Project			600,000			600,000
Automated Pier Parking Meter Replacement Project	600,000					600,000
State Pier & Parking Lot Fund TOTAL	600,000	-	600,000	-	-	1,200,000
Stormwater Fund						
City Yard Cover*	16,250					16,250
City Yard Fuel Island Cover*	20,000					20,000
Public Works Maintenance Facility Remodel*		100,000				100,000
Stormwater Fund TOTAL	36,250	100,000	-	-	-	136,250
Wastewater Fund						
City Yard Cover*	48,750					48,750
City Yard Fuel Island Cover*	50,000					50,000
Public Works Maintenance Facility Master Plan/Space Study*	37,500					37,500
Public Works Maintenance Facility Remodel*		200,000				200,000
Wastewater Fund TOTAL	136,250	200,000	0	0	0	336,250
Water Fund						
09-10 Annual Water Line Replacement Program	500,000					500,000

*Project has multiple funding sources

09-14 CIP Projects by Fund

City of Manhattan Beach, Capital Improvement Plan 2009-2014

PROJECTS BY FUND FOR CURRENT AND FUTURE PROJECTS

PROJECT TITLE	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FIVE YEAR TOTAL
10-11 Annual Water Line Replacement Program		500,000				500,000
City Yard Cover*	48,750					48,750
City Yard Fuel Island Cover*	75,000					75,000
Flow Meter/Chlorine Injection Improvement (Block 35)		20,000				20,000
Public Works Maintenance Facility Master Plan/Space Study*	37,500					37,500
Public Works Maintenance Facility Remodel*		200,000				200,000
Well #15 Reconditioning Project (MBB at Vail)	200,000					200,000
Water Fund TOTAL	861,250	720,000	0	0	0	1,581,250
ALL FUNDS TOTAL	\$ 7,818,662	\$ 3,445,000	\$ 1,325,000	\$ 13,485,000	\$ 1,425,000	\$ 27,498,662

*Project has multiple funding sources

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: Alternative Fuel Station Expansion

Project Manager:

Submitting Department: Public Works

Date Submitted: January 28, 2009

Type of Project: Facilities

Project Location/Address: Public Works Maintenance Facility

Project Description: Increase capacity of fueling for CNG vehicles at the Public Works Maintenance Facility by adding an additional compressor and fill station

Project Justification: Project will address increased demand for CNG fueling facilities and reduce waiting in line for this fuel

Financing: What source(s) of funds, if any, have been identified to complete this project?

<i>Funding Source</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
AB 2766 Grant Funds	\$100,000					\$100,000
TOTAL	\$100,000					\$100,000

Estimated Project Costs (to be completed by Engineering Division):

<i>Project Phase</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Design						
Construction						
Others						
TOTAL						

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Operational Costs						

Comments:

Project initiated by:

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: Energy Audit Improvements Project
Project Manager:

Submitting Department: Public Works
Type of Project: Facilities

Date Submitted: January 28, 2009

Project Location/Address: Various locations

Project Description: Improvements will vary depending on identified needs of each City facility pending the completion of the Energy Audit scheduled for FY 09/10

Project Justification: Reduce energy usage at City facilities to promote long-term financial savings

Financing: What source(s) of funds, if any, have been identified to complete this project?

Funding Source	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Capital Imp Fund	\$1,000,000					\$1,000,000
TOTAL	\$1,000,000					\$1,000,000

Estimated Project Costs (to be completed by Engineering Division):

Project Phase	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Design	\$ 100,000					\$ 100,000
Construction	\$ 800,000					\$ 800,000
Others	\$ 100,000					\$ 100,000
TOTAL	\$1,000,000					\$1,000,000

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Operational Costs						

Comments:
 Project initiated by:

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: Strand Westerly Slope Erosion Control Project
Project Manager:

Submitting Department: Public Works
Type of Project: Facilities

Date Submitted: January 28, 2009

Project Location/Address: Strand: 12th Street to Marine Avenue

Project Description: Construct timber retaining structures along the westerly slope of the Strand to protect existing improvements

Project Justification: After completion of the Strand Reconstruction Project portions of the westerly slope have been subject to erosion due to environmental conditions and beach pedestrian traffic

Financing: What source(s) of funds, if any, have been identified to complete this project?

<i>Funding Source</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Capital Imp Fund	\$100,000					\$100,000
TOTAL	\$100,000					\$100,000

Estimated Project Costs (to be completed by Engineering Division):

<i>Project Phase</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Design	\$ 10,000					\$ 10,000
Construction	\$ 80,000					\$ 80,000
Others	\$ 10,000					\$ 10,000
TOTAL	\$100,000					\$100,000

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Operational Costs						

Comments:
 Project initiated by:

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: Annual Slurry Seal Program
Project Manager: M Guerrero

Submitting Department: Public Works
Type of Project: Streets

Date Submitted: January 28, 2009

Project Location/Address: Area 5 will be slurry sealed in fiscal year 2009-10 (Area 6: FY 10/11; Area 7: FY 11/12; Area 1: FY 12/13; Area 2: FY 13/14)

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

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

Financing: What source(s) of funds, if any, have been identified to complete this project?

<i>Funding Source</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Gas Tax Fund	\$425,000	\$425,000	\$625,000	\$425,000	\$425,000	\$2,325,000
TOTAL	\$425,000	\$425,000	\$625,000	\$425,000	\$425,000	\$2,325,000

Estimated Project Costs (to be completed by Engineering Division):

<i>Project Phase</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Design	\$ 10,000	\$ 10,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 55,000
Construction	\$405,000	\$405,000	\$595,000	\$405,000	\$405,000	\$2,215,000
Others	\$ 10,000	\$ 10,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 55,000
TOTAL	\$425,000	\$425,000	\$625,000	\$425,000	\$425,000	\$2,325,000

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Operational Costs						

Comments:
 Project initiated by: M Guerrero

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: Peck Avenue Street Improvement Project
Project Manager: M Guerrero

Submitting Department: Public Works **Date Submitted:** January 28, 2009
Type of Project: Streets

Project Location/Address: Peck Avenue from Manhattan Beach Boulevard to Artesia Boulevard

Project Description: Grind and asphalt overlay Peck Avenue from Manhattan Beach Boulevard to Artesia Boulevard. Repair and replace adjacent curb and gutter as needed. This project is funded with Prop 1B funds (FY 08/09 \$588,252) and Gas Tax Funds (\$220,000)

Project Justification: This segment of Peck Avenue has been identified by staff and the Pavement Management System as needing resurfacing.

Financing: What source(s) of funds, if any, have been identified to complete this project?

Funding Source	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Gas Tax Fund	\$220,000					\$220,000
TOTAL	\$220,000					\$220,000

Estimated Project Costs (to be completed by Engineering Division):

Project Phase	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Design						
Construction	\$220,000					\$220,000
Others						
TOTAL	\$220,000					\$220,000

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Operational Costs						

Comments:
Project initiated by: M Guerrero

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: Strand Stairs (Phase I)
Project Manager: M Guerrero

Submitting Department: Public Works **Date Submitted:** January 28, 2009
Type of Project: Facilities

Project Location/Address: Strand: 1st Street to 45th Street

Project Description: Improvements to multiple stairways along the Strand. The City's federal grant application (\$1.6 million) was approved in the latest Federal Transportation Act and the earliest grant funds will be available is October 2009. This project will repair damaged stairs and bring them into Americans with Disabilities Act (ADA) compliance. The project will be designed to be completed in phases as funding becomes available. During summer 2007, the City contracted with a professional firm to evaluate the current beach access and identify and prioritize minimum work needed to meet ADA compliance. The firm provided a transition plan for attaining compliance and documented the results of this evaluation. The cost for the compliance surveys and reports was approximately \$25,944. Funds for this study were approved in fiscal year 2006-07 from the Capital Improvement Fund. Funds allocated for the design were allocated in fiscal year 2008-09 CIP (\$320,000 CIP Fund) and fiscal year 2009-10 for construction grant (\$1,600,000).

Project Justification: This project will improve beach access for the public. Many of the access facilities do not comply fully with ADA requirements or meet current code standards.

Financing: What source(s) of funds, if any, have been identified to complete this project?

Funding Source	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Federal and State Grant Funds	\$1,600,000					\$1,600,000
TOTAL	\$1,600,000					\$1,600,000

Estimated Project Costs (to be completed by Engineering Division):

Project Phase	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Design						
Construction	\$1,500,000					\$1,500,000
Others	\$ 100,000					\$ 100,000
TOTAL	\$1,600,000					\$1,600,000

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Operational Costs						

Comments:
Project initiated by: M Guerrero

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: Highland Avenue Street Improvement Project
Project Manager: M Guerrero

Submitting Department: Public Works **Date Submitted:** January 28, 2009
Type of Project: Streets

Project Location/Address: Highland Avenue from 15th Street to 45th Street

Project Description: Grind and asphalt overlay Highland Avenue from 15th Street to 45th Street. Repair and replace adjacent curb and gutter as needed. This project is funded with Surface Transportation Program – Local funds (FY 08/09 \$612,200) and Prop C funds (FY 09/10 \$459,800); Total project funding = \$1,072,000

Project Justification: This segment of Highland Avenue has been identified by staff and the Pavement Management System as needing resurfacing.

Financing: What source(s) of funds, if any, have been identified to complete this project?

<i>Funding Source</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Prop C Fund	\$460,000					\$460,000
TOTAL	\$460,000					\$460,000

Estimated Project Costs (to be completed by Engineering Division):

<i>Project Phase</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Design						
Construction	\$459,800					\$459,800
Others						
TOTAL	\$459,800					\$459,800

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Operational Costs						

Comments:
Project initiated by: M Guerrero

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: Automated Parking Meter Replacement Pilot Program (Pier Lots)
Project Manager:

Submitting Department: Public Works
Type of Project: Facilities

Date Submitted: January 28, 2009

Project Location/Address: Pier Parking Lots

Project Description: Upgrade current single space meters to multiple space meters with Autocite integration.

Project Justification: As technologies advance, the public requires pay options for convenience (cell phone, coin, credit card). Newer system uses wireless transmission, streamlined ticket writing and parking space management. System has potential to allow for less labor to manage parking. If pilot program is successful, consider wider implementation.

Financing: What source(s) of funds, if any, have been identified to complete this project?

<i>Funding Source</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Pier Fund	\$600,000					\$600,000
TOTAL	\$600,000					\$600,000

Estimated Project Costs (to be completed by Engineering Division):

<i>Project Phase</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Design						
Construction						
Others						
TOTAL						

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Operational Costs						

Comments:

Project initiated by: Juan Price

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: Valley Drive Street Restoration Project (15th Street to Sepulveda Boulevard)
Project Manager:

Submitting Department: Public Works **Date Submitted:** January 28, 2009
Type of Project: Streets

Project Location/Address: Valley Drive: 15th Street to Sepulveda Boulevard

Project Description: Cold mill existing asphalt pavement and construct new asphalt overlay; install striping; reconstruct traffic signal loops; remove and reconstruct failed street areas where necessary

Project Justification: Necessary expenditure to keep street conditions to acceptable level per the Pavement Management Study. The Pavement Management Study is conducted every three years to evaluate the conditions of all streets in the City. The next study will be conducted during Winter 2011. It is expected that either level of service will need to be reduced or funding levels increased in subsequent years.

Financing: What source(s) of funds, if any, have been identified to complete this project?

Funding Source	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
ARRA	\$610,000					\$610,000
TOTAL	\$610,000					\$610,000

Estimated Project Costs (to be completed by Engineering Division):

Project Phase	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Design						
Construction	\$530,000					\$530,000
Others	\$ 80,000					\$ 80,000
TOTAL	\$610,000					\$610,000

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Operational Costs						

Comments:
Project initiated by:

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: Annual Water Line Replacement
Project Manager:

Submitting Department: Public Works
Type of Project: Water

Date Submitted: January 28, 2009

Project Location/Address: Locations as shown on the attached map

Project Description: Replace undersized or deteriorated water mains to improve water circulation. Also includes additional fire hydrants in areas as specified in the last Water Master Plan.

Project Justification: This program is consistent with the City's existing Water Master Plan. It is part of an ongoing effort to maintain and improve the infrastructure of the City.

Financing: What source(s) of funds, if any, have been identified to complete this project?

<i>Funding Source</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Water Fund	\$500,000	\$500,000				\$1,000,000
TOTAL	\$500,000	\$500,000				\$1,000,000

Estimated Project Costs (to be completed by Engineering Division):

<i>Project Phase</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Design	\$ 75,000	\$ 75,000				\$ 150,000
Construction	\$375,000	\$375,000				\$ 750,000
Others	\$ 50,000	\$ 50,000				\$ 100,000
TOTAL	\$500,000	\$500,000				\$1,000,000

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Operational Costs						

Comments:
 Project initiated by:

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: Well No. 15 Reconditioning Project
Project Manager:

Submitting Department: Public Works **Date Submitted:** January 28, 2009
Type of Project: Water

Project Location/Address: Manhattan Beach Boulevard at Vail Avenue (City of Redondo Beach)

Project Description: Recondition Well No. 15

Project Justification: Well No. 15 production has fallen off quite drastically the last few years. This well is capable of pumping 1850 gallons per minute and recent production has resulted in less than 1300 gallons per minute

Financing: What source(s) of funds, if any, have been identified to complete this project?

<i>Funding Source</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Water Fund	\$200,000					\$200,000
TOTAL	\$200,000					\$200,000

Estimated Project Costs (to be completed by Engineering Division):

<i>Project Phase</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Design						
Construction	\$200,000					\$200,000
Others						
TOTAL	\$200,000					\$200,000

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Operational Costs						

Comments:
Project initiated by:

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: City Yard Cover

Project Manager:

Submitting Department: Public Works

Date Submitted: January 28, 2009

Type of Project: Facilities

Project Location/Address: Public Works Maintenance Facility

Project Description: Construct a cover for the materials and disposal areas of the City Maintenance Facility; reconstruct material storage bin walls

Project Justification: This project will help the City comply with the National Pollutant Discharge Elimination System (NPDES) stormwater permit requirements by providing a protective cover for the materials storage and waste disposal areas of the City Maintenance Facility. The NPDES permit requires public agencies to implement Best Management Practices (BMPs) to prevent discharges into stormwater. Without a cover there is a greater potential for stormwater runoff to carry loose materials and debris from the yard into the City's storm drain system. The expected outcome is cleaner storm drain runoff and a cleaner ocean. All residents of the City and beachgoers will benefit with cleaner, safer conditions on City beaches. Funds were included in the FY 08/09 CIP in the amount of \$275,000 (\$75,000 Water Fund, \$100,000 Wastewater Fund, \$100,000 Stormwater Fund).

Financing: What source(s) of funds, if any, have been identified to complete this project?

Funding Source	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Capital Imp Fund	\$115,000					\$115,000
Refuse Fund	\$97,500					\$97,500
Stormwater	\$ 16,250					16,250
Wastewater	\$ 48,750					\$ 48,750
Water Fund	\$ 48,750					\$ 48,750
TOTAL	\$326,250					\$326,250

Estimated Project Costs (to be completed by Engineering Division):

Project Phase	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Design						
Construction	\$275,000					\$275,000
Others	\$ 50,000					\$ 50,000
TOTAL	\$325,000					\$325,000

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Operational						

Costs						
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Comments:

Project initiated by:

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: City Public Works Yard Fuel Island Cover
Project Manager:

Submitting Department: Public Works
Type of Project: Facilities

Date Submitted: January 28, 2009

Project Location/Address: Public Works Maintenance Facility

Project Description: Construct a canopy cover for the fuel pump station island area of the City Maintenance Yard. The driving design constraints for the fuel service island include: highly congested utilities, large vehicle access/clearance, and adjacent building structures. These types of constraints compel an extremely limited structural design involving a tall, vertical cantilevered support structure requiring deep foundations in very limited space. Because of the limited design approach, sub-consultants will need to be utilized in the fields of survey, soils, and exploratory investigations.

Project Justification: This project will help the City comply with the National Pollutant Discharge Elimination System (NPDES) stormwater permit requirements by providing a protective canopy cover for the fuel station servicing area of the City Yard. The NPDES permit requires public agencies to implement best management practices (BMPs) to prevent gas/diesel from reaching the storm drain system. Without a cover, there is a greater potential for stormwater runoff to carry pollutants associated with a fuel station into our storm drain system. The expected outcome is cleaner storm drain runoff.

Financing: What source(s) of funds, if any, have been identified to complete this project?

Funding Source	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Stormwater Fund	\$ 20,000					\$ 20,000
Wastewater Fund	\$ 50,000					\$ 50,000
Water Fund	\$ 75,000					\$ 75,000
CIP Fund	\$ 30,000					\$ 30,000
TOTAL	\$175,000					\$175,000

Estimated Project Costs (to be completed by Engineering Division):

Project Phase	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Design	\$ 25,000					\$ 25,000
Construction	\$140,000					\$140,000
Others	\$ 10,000					\$ 10,000
TOTAL	\$175,000					\$175,000

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Operational Costs						

Comments:

Project initiated by:

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: Aviation Boulevard Street Restoration Project (Manhattan Beach Boulevard to Marine Avenue)
Project Manager:

Submitting Department: Public Works **Date Submitted:** January 28, 2009
Type of Project: Streets

Project Location/Address: Aviation Boulevard: Manhattan Beach Boulevard to Marine Avenue

Project Description: Cold mill existing asphalt pavement and construct new asphalt overlay; install striping; reconstruct traffic signal loops; remove and reconstruct failed street areas where necessary

Project Justification: Necessary expenditure to keep street conditions to acceptable level per the Pavement Management Study. The Pavement Management Study is conducted every three years to evaluate the conditions of all streets in the City. The next study will be conducted during Winter 2011. It is expected that either level of service will need to be reduced or funding levels increased in subsequent years.

Financing: What source(s) of funds, if any, have been identified to complete this project?

<i>Funding Source</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
ARRA	\$140,000					\$140,000
Gas Tax	\$100,000					\$100,000
TOTAL	\$240,000					\$240,000

Estimated Project Costs (to be completed by Engineering Division):

<i>Project Phase</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Design						
Construction	\$210,000					\$210,000
Others	\$ 30,000					\$ 30,000
TOTAL	\$240,000					\$240,000

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Operational Costs						

Comments:
Project initiated by:

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: Manhattan Avenue/Highland Avenue (1st Street to 8th Street) Street Improvement Project
Project Manager: M Guerrero

Submitting Department: Public Works **Date Submitted:** January 28, 2009
Type of Project: Streets

Project Location/Address: Manhattan Avenue and Highland Avenue: 1st Street to 8th Street

Project Description: Cold mill existing asphalt roadway and construct new asphalt overlay; construct concrete curb and gutter and alley intersections

Project Justification: These streets were selected based on information from the City's Pavement Management System and consultation with Public Works Dept Street Division based on roadway repairs history.

Financing: What source(s) of funds, if any, have been identified to complete this project?

Funding Source	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Prop 1B	\$543,706					\$543,706
Gas Tax	\$100,000					\$100,000
TOTAL	\$643,706					\$643,706

Estimated Project Costs (to be completed by Engineering Division):

Project Phase	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Design	\$ 60,000					
Construction	\$543,706					
Others	\$ 40,000					
TOTAL	\$643,706					

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Operational Costs						

Comments:

Project initiated by: M Guerrero

City of Manhattan Beach
Capital Improvement Plan 2009-2014
Project Request Form

Project Title: Public Works Maintenance Facility Master Plan/Space Study
Project Manager:

Submitting Department: Public Works
Type of Project: Facilities

Date Submitted: January 28, 2009

Project Location/Address: Public Works Maintenance Facility

Project Description: Evaluate current and future space needs at the Public Works Maintenance Facility to identify potential capital improvements to improve the operational functionality of the facility; investigate the space needs to potentially add the Engineering Division operation at the facility

Project Justification: Project will utilize fund savings from PW Maintenance Facility Offices Remodel Project (\$75,000 budgeted in FY 08/09; \$37,500 Water Fund and \$37,500 Sewer Fund); project has been postponed

Financing: What source(s) of funds, if any, have been identified to complete this project?

<i>Funding Source</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Wastewater Fund	\$37,500					\$37,500
Water Fund	\$37,500					\$37,500
TOTAL	\$75,000					\$75,000

Estimated Project Costs (to be completed by Engineering Division):

<i>Project Phase</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Design						
Construction						
Others	\$75,000					\$75,000
TOTAL	\$75,000					\$75,000

Operational Costs (Please identify any operational costs, including staffing, materials, and/or maintenance associated with this project):

	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Operational Costs						

Comments:
 Project initiated by: