

CITY OF MANHATTAN BEACH

MEMORANDUM

TO: Planning Commission

THROUGH: Richard Thompson, Director of Community Development

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

DATE: March 14, 2012

SUBJECT: Consideration of Determination of Consistency of the Proposed Fiscal Year 2012-13 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 2012-13 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.

On February 28, 2012, City Council conducted a 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 was a significant topic of discussion. City Council indicated a desire to quantify infrastructure needs and to address future funding needs.

DISCUSSION:

Public Works staff is pleased to submit the FY 2012-13 CIP General Plan Consistency Review Report (Attachment B) for Planning Commission consideration. The report includes a list of all recommended projects for FY 2012-13, their funding source(s), estimated cost and a statement of consistency with the specific goals and policies of the General Plan. The five-year Capital Improvement Program Spreadsheet (Attachment C) is provided as well.

Water and Sewer Projects

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 2013-14, \$5M and \$2.5M

will be available annually for water and sewer projects respectively. The attached five-year CIP reflects the increased infrastructure investment.

Stormwater Projects

A project to perform a visual inspection of the City's 17 miles of 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.

Street Improvement Projects

Sepulveda Bridge

The Sepulveda Bridge Widening project is the largest project identified in the proposed FY 2012-13 through 2016-17 CIP. In FY 2012-13, 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 2013-14 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 2012-13 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 proposed pavement investment is affected by available funding and funding commitments for the Sepulveda Bridge project. During the FY2013-18 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 \$2,000,000 annually.

Facilities

Eleven varied 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. Also included in the Facilities category is an annual allocation to be used for bicycle and pedestrian enhancements such as enhanced crosswalks and bike lanes.

Pier Improvements are proposed in FY 2012-13 as well. Pier railing replacement, Roundhouse rehabilitation and Comfort Station repairs are identified for funding in FY 2012-13.

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 the needed building improvements.

Parking Projects

In FY 2012-13, the focus will be the assessment of the four structures owned and operated by the City. An assessment is recommended that will identify required rehabilitation to be funded in future years.

Public Works staff believes that the projects identified in the FY 2012-13 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. Staff is requesting that the Commission make the consistency finding on the FY 2012-13 CIP at this time. The remainder of the five-year plan is provided for the Commission's information only. General plan consistency for future projects will be submitted for the Commission's consideration in future years.

Attachment: A. Draft CIP General Plan Consistency Resolution
B. FY 2012-13 CIP General Plan Consistency Review Report
C. FY 2012-13 through FY 2016-17 CIP Spreadsheets.

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RESOLUTION NO. PC _____

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF MANHATTAN BEACH, CALIFORNIA, DETERMINING THAT THE PROPOSED FISCAL YEAR 2012-13 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 2012-13 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 March 14, 2012; and,

WHEREAS, the Planning Commission reviewed the analysis and recommendations of Public Works and Community Development staff, contained in their Staff Report dated March 14, 2012.

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 2012-13 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 March 14, 2012; and, that said Resolution was adopted by the following vote:

Ayes:

Noes:

Absent:

Abstain:

RICHARD THOMPSON
Secretary to the Planning Commission

Recording Secretary

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PROJECT TITLE	Previous Appropriations	FY 2012-13	Funding Source(s)	Project Description	General Plan Element and/or Goal
SUMMARY ALL PROJECTS					
Wastewater		1,950,000			
Water		\$4,167,500			
Stormwater		\$280,000			
Streets		\$9,585,937			
Facilities		\$4,260,000			
Facilities (Special Revenue Funds)		\$940,000			
Parking Projects		\$75,000			
GRAND TOTAL		\$21,258,437			
I. Wastewater					
1. FY11-12 Rehabilitation of Gravity Sewer Mains (Area 7)	\$1,340,000	\$500,000	Sewer Funds	Rehabilitation or Replacement of Gravity Sewer Mains.	Goal I-8: Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.
2. FY12-13 Rehabilitation of Gravity Sewer Mains—(Areas 1, 2 & 3)(design only)	\$150,000	\$1,300,000	Sewer Funds	Rehabilitation or Replacement of Gravity Sewer Mains.	Goal I-8: Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.
3. FY11-12 thru 14-15 Rehabilitation of Sewer Manholes	\$100,000	\$150,000	Sewer Funds	Rehabilitation or Replacement of Sewer Manholes.	Goal I-8: Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.
Wastewater TOTAL		\$1,950,000			

PROJECT TITLE	Previous Appropriations	FY 2012-13	Funding Source(s)	Project Description	General Plan Element and/or Goal
II. Water					
1. Utility Telemetry (Funded 50% Sewer 50% Water)	\$32,500	\$317,500	Water Funds	Install radio or fiber optic communications to 21 existing water and wastewater stations the Public Works Maintenance Facility.	<p><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.</p> <p><u>Goal I-8:</u> Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.</p> <p><u>Goal I-9:</u> Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach resident</p>
2. Larsson Street Pump Station Improvement (design only)	\$100,000	\$500,000	Water Funds	Upgrading of pumps, controls, variable speed drives and back-up generator to provide increased pumping capacity.	<p><u>Infrastructure Goal CS-1.3:</u> Ensure that public and private water distribution and supply facilities have adequate capacity and reliability to supply both everyday and emergency firefighting needs.</p> <p><u>Infrastructure 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.</p>
3. Pipe Replacement Program and Fire Hydrant Installation (Area 1) (design and construction)	\$150,000	\$1,050,000	Water Funds	Construction of replacement water mains and new fire hydrants.	<p><u>Infrastructure Goal CS-1.3:</u> Ensure that public and private water distribution and supply facilities have adequate capacity and reliability to supply both everyday and emergency firefighting needs.</p> <p><u>Infrastructure 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.</p>
4. Water Main Replacement: Sepulveda Boulevard & 2nd Street (Sep-MBB to 2nd; 2nd-Larsson Pump to 2nd St Pump) (design and construction)	\$125,000	\$1,100,000	Water Funds	Construction of replacement water mains and new fire hydrants.	<p><u>Infrastructure Goal CS-1.3:</u> Ensure that public and private water distribution and supply facilities have adequate capacity and reliability to supply both everyday and emergency firefighting needs.</p> <p><u>Infrastructure 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.</p>

PROJECT TITLE	Previous Appropriations	FY 2012-13	Funding Source(s)	Project Description	General Plan Element and/or Goal
II. Water (Continued)					
5. Pipe Replacement Program and Fire Hydrant Installation (Area 7) (design only)		\$200,000	Water Funds	Construction of replacement water mains and new fire hydrants.	<p><u>Infrastructure Goal CS-1.3:</u> Ensure that public and private water distribution and supply facilities have adequate capacity and reliability to supply both everyday and emergency firefighting needs.</p> <p><u>Infrastructure 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.</p>
6. Water Well at Aviation Bl. And 6 th Street (Well 13)		\$1,000,000	Water Funds	Construction of new water well to supplement two existing City wells. Purpose is to provide sufficient well capacity to accommodate loss of imported water sources during emergencies.	<p><u>Infrastructure 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.</p>
	Water TOTAL	\$4,167,500			

PROJECT TITLE	Previous Appropriations	FY 2012-13	Funding Source(s)	Project Description	General Plan Element and/or Goal
III. Stormwater					
1. 2nd Street in Veterans Parkway Infiltration Project	\$550,000	\$130,000	Stormwater Funds	Construction of underground infiltration facility in Veterans Parkway immediately north of 2 nd Street. Project will minimize non-stormwater discharges to the ocean to improve ocean water quality.	Goal I-9: Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents. Goal I-9.5: Support appropriate stormwater pollution mitigation measures.
2. Storm Drain Video Inspection and Evaluation		\$150,000	Stormwater Funds	Video inspection of City storm drains to assess condition and to identify required rehabilitation.	Goal I-9: Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.
Stormwater TOTAL		\$280,000			
IV. Streets					
1. Annual Curb, Gutter and Ramp Replacement Project	\$817,310.58	\$320,000	Gas Tax Fund	Replacement of displaced curbs and gutters and installation of curb ramps	Goal I-9: Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents. Goal I-6: Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.
2. Annual Slurry Seal Program	\$505,374.15	\$350,000	Gas Tax Fund	Annual program to slurry City's streets in an effort to extend their useful life.	Infrastructure Goal I-1: Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City.
3. Street Resurfacing Project: Ardmore and Valley	\$700,000	\$200,000	Gas Tax Funds	Pavement rehabilitation.	Infrastructure Goal I-1: Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City.
4. Sepulveda Bridge Widening Project (33rd-Valley) (design and portion of construction)	\$2,287,236	\$8,715,937	Grant Fund Measure R SB Hwy Prop C	Construction of additional northbound through lane by widening Sepulveda Bridge on the east side.	Infrastructure Goal I-2: Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic. Infrastructure Policy I-2.3: Upgrade all major intersections and arterial streets to keep traffic moving efficiently.
Streets TOTAL		\$9,585,937			

PROJECT TITLE	Previous Appropriations	FY 2012-13	Funding Source(s)	Project Description	General Plan Element and/or Goal
V. Facilities					
1. High Efficiency HVAC and Lighting at City Hall (design only)	\$300,000	\$1,240,000	CIP Fund	Installation of ice storage unit at Police/Fire facility and construction of chilled water circulation system to City Hall. Also includes replacement of City Hall windows, lights and ceiling system. Reduces peak electrical power consumption.	<u>Goal CR-5.7:</u> Encourage the use of energy saving designs and devices in all new construction. <u>Policy CR-5.11:</u> Support sustainable building practices.
2. <i>Downtown Streetscape Improvements:</i> Tile Crosswalk Replacement		\$825,000	CIP Fund	Removal and replacement of existing deteriorated tile crosswalks.	<u>Goal I-6:</u> Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation. <u>Introduction and Overview, Page 9:</u> Maintain vibrant commercial areas throughout the City with businesses that meet the desired needs of the community.
3. <i>Downtown Streetscape Improvements:</i> Traffic Signal Pole Replacement (16 poles)		\$1,100,000	CIP Fund	Removal and replacement of existing deteriorated traffic signal poles and mast arms.	<u>Infrastructure Goal I-1:</u> Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City. <u>Introduction and Overview, Page 9:</u> Maintain vibrant commercial areas throughout the City with businesses that meet the desired needs of the community.
4. <i>Downtown Streetscape Improvements:</i> Pavement Rehabilitation & Traffic Striping		\$315,000	CIP Fund	Rehabilitation of asphalt pavement and application of traffic striping.	<u>Infrastructure Goal I-1:</u> Provide a balanced transportation system that allows the safe and efficient movement of people, goods and services throughout the City.
5. Fire Station No. 2 Seismic Retrofit		\$200,000	CIP Fund	Structural modifications to meet seismic standards.	<u>Introduction and Overview, Page 9:</u> Provide a high level of Public Safety, ensuring a strong sense of protection for all those who live in and visit the City.
6. Facilities Assessment		\$100,000	CIP Fund	Review of City structures to assess condition, identify code deficiencies, and to estimate rehabilitation costs	<u>Goal CR-1:</u> Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents. <u>Implied, but not specified in the General Plan is the goal to maintain existing facilities to assure that they provide service to the community for the foreseeable future.</u>

PROJECT TITLE	Previous Appropriations	FY 2012-13	Funding Source(s)	Project Description	General Plan Element and/or Goal
V. Facilities (Continued)					
7. Non-Motorized Transportation Xwalks, Bike lanes, etc.		\$100,000	CIP Fund	Installation of pedestrian and bicycle improvements such as bike lanes or routes or enhanced pedestrian walkways or crossings.	Goal I-6: Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.
8. Traffic Circle Feasibility Study (Valley-Ardmore at 15th Street)		\$80,000	CIP Fund	Feasibility study of a traffic circle at the intersection of Valley Drive, Ardmore Avenue and 15 th Street	Infrastructure Policy I-2.3: Upgrade all major intersections and arterial streets to keep traffic moving efficiently.
9. Parks Master Plan		\$100,000	CIP Fund	Development of a plan addressing future use and improvement of City parks.	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
10. Veterans Parkway Master Plan		\$40,000	CIP Fund	Development of a plan addressing future use and improvement in the Veterans Parkway.	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
11. Marine Avenue Park Fencing		\$160,000	CIP Fund	Replacement of deteriorated fencing	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
Facilities TOTAL		\$4,260,000			
VI. Facilities (Special Revenue Funds)					
1. Pier Railing Replacement		\$520,000	CIP Fund	Replacement of pier railing	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents. Goal CS-1: Minimize the risks to public health, safety, and welfare resulting from natural and human-caused hazards.
2. Pier Roundhouse Rehabilitation		\$270,000	CIP Fund	Roundhouse rehabilitation (doors, windows, roofing, pergola, Plaster and interior and exterior paint)	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
3. Pier Comfort Station Rehabilitation		\$150,000	CIP Fund	Repair of structural deterioration.	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
Facilities (Special Revenue Funds) TOTAL		\$940,000			

PROJECT TITLE	Previous Appropriations	FY 2012-13	Funding Source(s)	Project Description	General Plan Element and/or Goal
VII. Parking Projects					
1. Parking Structure Structural Inspection		\$75,000	CIP Fund	Replacement of pier railing	<i>Implied, but not specified in the General Plan is the goal to maintain existing facilities to assure that they provide service to the community for the foreseeable future.</i>
Facilities (Special Revenue Funds) TOTAL		\$75,000			

SUMMARY		
I. Wastewater		1,950,000
II. Water		\$4,167,500
III. Stormwater		\$280,000
IV. Streets		\$9,585,937
V. Facilities		\$4,260,000
VI. Facilities (Special Revenue Funds)		\$940,000
VII. Parking Projects		\$75,000
GRAND TOTAL		\$21,258,437

City of Manhattan Beach, Capital Improvement Plan 2013-2017

PROJECT TITLE	Status 3/14/12	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	\$ 2,400,000	\$ 2,384,500	\$ 2,436,900	\$ 1,920,000	\$ 13,763,900	See Below
WATER		\$ 3,467,500	\$ 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	\$ 1,250,000	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	\$ 12,560,000	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	\$ 22,900,472	\$ 11,449,500	\$ 9,911,900	\$ 13,385,000	\$ 98,260,159	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
WASTEWATER PROJECTS										
	PROJECT TITLE	Status 3/14/12	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 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	\$ 500,000					\$ 1,840,000	Wastewater Fund
3	Utility Radio Telemetry (Previously Fiber Optic Improvement) Funded 50% Sewer 50% Water	Design	\$ 32,500		\$ 317,500				\$ 350,000	Wastewater Fund
4	FY12-13 Rehabilitation of Gravity Sewer Mains	Design	\$ 150,000	\$ 1,300,000					\$ 1,450,000	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	\$ 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							\$ 150,000	\$ 150,000	Wastewater Fund
	Wastewater TOTAL		\$ 2,672,500	\$ 1,950,000	\$ 2,400,000	\$ 2,384,500	\$ 2,436,900	\$ 1,920,000	\$ 13,763,900	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
WATER PROJECTS										
	PROJECT TITLE	Status 3/14/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
WATER PROJECTS										
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 (Previously Fiber Optic Improvement) Funded 50% Sewer 50% Water	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 4)							\$ 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	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
STORMWATER PROJECTS										
	PROJECT TITLE	Status 3/14/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
STORMWATER PROJECTS										
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
Stormwater Fund TOTAL			\$ 550,000	\$ 280,000	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ 1,250,000	
UNFUNDED STORMWATER PROJECTS										
a	Beach Infiltration								\$ 12,000,000	Storm Drain Fund
b	Storm Drain Rehabilitation (annual amount to be revised based on video inspection)				\$ 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	\$ 15,600,000	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
STREETS / TRANSPORTATION										
	PROJECT TITLE	Status 1/31/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
CAPACITY ENHANCEMENTS (GRANT FUNDED)										
1	Sepulveda Bridge Widening Project (33rd-Valley)	Design	\$ 2,287,236	\$ 8,715,937	\$ 10,265,472				\$ 21,268,645	Grant Fund Measure R SBHwy Prop C (New & Cryvr)
2	So Rosecrans Utility Undergrounding-Street Work	Bidding	\$ 209,944						\$ 209,944	Prop C
3	South Side Rosecrans Ave. Widening	Bidding	\$ 346,396						\$ 346,396	Grant Fund
4	Dual Left-Turn Lanes on Marine 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		\$ 980,000				\$ 1,394,593	Measure R SBHwy
7	Aviation at Artesia, SB to WB Right-Turn Lane						\$ 1,500,000		\$ 1,500,000	Measure R SBHwy
			\$ 3,593,169	\$ 8,715,937	\$ 12,745,472	\$ -	\$ 1,500,000	0	\$ 26,554,578	
PEDESTRIAN AND SAFETY IMPROVEMENTS (GRANT FUNDED)										
8	Strand Stairs	Design	\$ 1,920,000						\$ 1,920,000	Grant Fund CIP Fund
9	Safe Routes to School Program	2 Phases Complete	\$ 797,468						\$ 797,468	CIP Fund & State Grant Funds
			\$ 2,717,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,717,468	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
STREETS / TRANSPORTATION Con'd										
	PROJECT TITLE	Status 2/28/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
CONCRETE REPAIRS										
10	Annual Curb, Gutter and Ramp Replacement Project	FY 12 Design	\$ 700,000	\$ 320,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,480,000	Gas Tax Fund Gas Tx & TDAIII
11	Concrete Street Construction, 6th St. 7th St., 10th Pl., 11th Pl. & 12th Pl.	Pending design	\$ 400,000						\$ 400,000	Measure R L.R.
			\$ 1,100,000	\$ 320,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,880,000	
ASPHALT PAVEMENT PROJECTS										
13	Annual Slurry Seal Program	Summer	\$ 425,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,175,000	Gas Tax Fund
14	Street Resurfacing Project: Rosecrans Avenue	Design	\$ 250,000						\$ 250,000	Gas Tax Fund (MTA STPL)
15	Street Resurfacing Project: Ardmore and Valley	Design	\$ 700,000	\$ 200,000					\$ 900,000	Gas Tax Fund
16	Manhattan Ave./Highland Ave. Improvement Project (1st-8th)	Design	\$ 704,236						\$ 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.							\$ 800,000	\$ 800,000	Prop. C
	Subtotal		\$ 2,079,236	\$ 550,000	\$ 790,000	\$ 700,000	\$ 1,250,000	\$ 1,190,000	\$ 6,559,236	
	Streets TOTAL		\$ 9,489,873	\$ 9,585,937	\$ 13,900,472	\$ 1,065,000	\$ 3,115,000	\$ 1,555,000	\$ 38,711,282	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
STREETS / TRANSPORTATION Con'd										
	PROJECT TITLE	Status 2/28/12	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 ASPHALT PAVEMENT PROJECTS										
a	2nd Street - Valley Dr. to Aviation Bl.			\$ 700,000					\$ 700,000	TBD
b	Redondo Avenue - Artesia Bl. To Manhattan Beach Bl.			\$ 500,000					\$ 500,000	TBD
c	Meadows Avenue - Artesia Bl. To Manhattan Beach Boulevard				\$ 500,000				\$ 500,000	TBD
d	Poinsettia Ave. - Boundary Pl. to Manhattan Beach Bl.				\$ 400,000				\$ 400,000	TBD
e	Residential Mill and Overlay/Reconstruction (Tree Section W/O Pacific Ave.)					\$ 1,050,000	\$ 840,000		\$ 1,890,000	TBD
f	Harkness Street - 2nd St. to Manhattan Beach Bl.							\$ 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	Concrete Street Replacement /Rehabilitation (Complete Est. \$7.5M backlog over 10 years)			\$ 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	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
FACILITIES										
	PROJECT TITLE	Status 2/28/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
FACILITIES										
1	High Efficiency HVAC and Lighting at City Hall	Design	\$ 300,000	\$ 1,240,000					\$ 1,540,000	CIP Fund
2	<i>Downtown Streetscape Improvements:</i> Tile Crosswalk Replacement			\$ 825,000					\$ 825,000	CIP Fund
3	<i>Downtown Streetscape Improvements:</i> Traffic Signal Pole Replacement (16 poles)			\$ 1,100,000					\$ 1,100,000	CIP Fund
4	<i>Downtown Streetscape Improvements:</i> Pavement Rehabilitation & Traffic Striping			\$ 315,000					\$ 315,000	CIP Fund
5	Fire Station No. 2 Seismic Retrofit			\$ 200,000					\$ 200,000	CIP Fund
6	Facilities Assessment			\$ 100,000					\$ 100,000	CIP Fund
7	Traffic Circle Feasibility Study (Valley-Ardmore at 15th Street)			\$ 80,000					\$ 80,000	CIP Fund
8	Parks Master Plan			\$ 100,000					\$ 100,000	CIP Fund
9	Veterans Park Master Plan			\$ 40,000					\$ 40,000	CIP Fund
10	Marine Avenue Park Fencing			\$ 160,000					\$ 160,000	CIP Fund
11	Non-Motorized Transportation Xwalks, Bike lanes, etc.			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	CIP Fund
	<i>a) General Annual non-motorized transportation projects</i>			\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000		
	<i>b) Install Bike Friendly Street Amenities Pacific Avenue; Rosecrans to 5th St.</i>			\$ 50,000						
	<i>c) Install Bike Friendly Street Amenities Redondo Avenue; Artesia to Marine</i>				\$ 50,000					
	Subtotal		300,000	4,260,000	100,000	100,000	100,000	100,000	\$ 4,960,000	
12	City Structure Deferred Maintenance				\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 7,600,000	
	CIP Fund Facilities TOTAL		\$ 300,000	\$ 4,260,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 12,560,000	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
FACILITIES (SPECIAL REVENUE FUNDS)										
	PROJECT TITLE	Status 2/28/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
FACILITIES (SPECIAL REVENUE FUNDS)										
1	Marine Avenue Park Synthetic Grass Field	Design	\$ 1,000,000						\$ 1,000,000	Private Contributions
2	City Yard Cover	Design	\$ 601,180						\$ 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	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
PARKING PROJECTS										
	PROJECT TITLE	Status 2/28/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
PARKING PROJECTS										
1	Automated Parking Meters	Ongoing	\$ 741,265						\$ 741,265	Parking Fund
2	Automated Parking Meters	Ongoing	\$ 532,532						\$ 532,532	St. Pier and Prkg Lot Fund
3	Parking Structure Structural Inspection			\$ 75,000					\$ 75,000	Parking Fund
	Parking TOTAL		\$ 1,273,797	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 1,348,797	
UNFUNDED PARKING PROJECTS										
a	Parking Structure Structural Rehabilitation/Reinvestment (Based on findings of Structural Inspection)				\$ 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

SUMMARY ALL PROJECT TYPES

PROJECT TITLE	Status 2/28/12	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	\$ 2,400,000	\$ 2,384,500	\$ 2,436,900	\$ 1,920,000	\$ 13,763,900	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	\$ 22,900,472	\$ 11,449,500	\$ 9,911,900	\$ 13,385,000	\$ 98,260,159	