

CITY OF MANHATTAN BEACH

MEMORANDUM

TO: Parking and Public Improvements Commission

THROUGH: Marisa Lundstedt, Director of Community Development

FROM: Tony Olmos, Director of Public Works

DATE: April 23, 2015

SUBJECT: Review of Proposed Fiscal Year 2015-2016 Capital Improvement Plan (CIP)

RECOMMENDATION:

Staff recommends that the Parking and Public Improvements Commission review the proposed Fiscal Year 2015-2016 Capital Improvement Plan and provide comments that will be provided to the City Council.

BACKGROUND:

Annually, the City Council considers and approves projects to be funded in the upcoming fiscal year. Historically, the CIP has been presented and approved in connection with the City's review and approval of the annual Operating Budget.

DISCUSSION:

Public Works staff is pleased to submit the FY 2015-2016 CIP for review and comment by the Parking and Public Improvements Commission (PPIC). Attachment A is the FY2016-2020 projects by type spreadsheet, which provides a list of all projects. Those projects recommended for PPIC review can be found in the FY 2015-2016 column. Attachment B provides detailed descriptions of each project for the FY 2016-2020 CIP. On June 9, 2015, City Council is tentatively scheduled to conduct a Public Hearing to consider adoption of the FY 2015-2016 CIP. If adopted by the City Council, appropriations will be available for projects identified in FY 2015-2016 on July 1, 2015.

The FY 2015-2016 CIP includes new projects and projects that have been previously approved that require FY 2015-2016 funds to complete.

The FY 2015-2016 CIP new projects list includes:

WASTEWATER
FY14-15 Rehabilitation of Gravity Sewer Mains (spot repairs)
STREETS
Street Resurfacing Project: Oak, Redondo and 11 th Streets
Aviation at Artesia, SB to WB Right-Turn Lane
Investigate and Potentially Install Traffic Device(s) at Highland and 38 th Street
LED Highway Safety Lighting Retrofit
Traffic signal preemption devices
FACILITIES
Park Master Plan
Live Oak Fiber Connectivity for Tennis Office via Joslyn Center
Community Development Office Two (2) New Work Stations and Front Counter Modification
Reconfiguration and Improvements at HR Offices
New Field Netting at Dorsey, Live Oak and Manhattan Heights Baseball Fields
Replace Light Fixtures at Manhattan Village Field
Installation of a New Fitness Station and Surfacing at Miraposa Fitness Station
Begg Field Synthetic Turf and Light Fixture Replacement
Marine Avenue Park Baseball Field Synthetic Turf
Energy Efficiency Implementation Study/Plan
Engineering Division Space Planning
Replacement/Upgrade Fire Station No. 1 Diesel Exhaust Removal System

The FY 2015-2016 CIP projects that have been previously approved but need additional funding to be completed include:

WASTEWATER
FY14-15 Rehabilitation of Gravity Sewer Mains (spot repairs)
WATER
Larsson Street Booster Station Improvement
Pipe Replacement Program and Fire Hydrant Installation (Area 3)
STORMWATER
Storm Drain Projects (spot repairs & sections)
Stormwater Quality Improvement Catch Basin Inserts
STREETS
Sepulveda Bridge Widening (Prop C Local)
Dual Left-Turn Lanes on MBB at Sepulveda EB to NB, NB to WB, WB to SB (Proposition C & Measure R South Bay Hwy)
Aviation at Artesia, SB to WB Right-Turn Lane (Gas Tax & Measure R South Bay Hwy)
FY14-15 – 18-19 Non-Motorized Transportation Crosswalks, Bike Lanes, etc.
CDBG Access Ramp Construction Project
Investigate & Potentially Install Traffic Device(s) at Highland & 38 th Street
FY14-15 – 18-19 Annual Curb, Gutter and Ramp Replacement Project (Section 3) (FY 14-15 project includes Parkview Avenue)
FY15-16 – 19-20 Annual Slurry Seal Program (Thermoplastic)
FACILITIES
Veterans Parkway
Facility Improvements
PARKING
Parking Structure Structural Rehabilitation/Reinvestment

Comments provided by the PPIC will be forwarded to the City Council for consideration. The FY 2015-2016 CIP will be reviewed by the City Planning Commission at their April 29, 2015 meeting in order to determine that the proposed CIP is consistent with the City of Manhattan Beach General Plan.

Attachments:

- 1) Proposed FY 2016-2020 CIP Projects by Type Spreadsheet
- 2) Proposed FY 2016-2020 CIP Project Summary Sheets

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2016-2020 PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20											BY TYPE
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 3/18/15	Previously Committed Unspent Funds *	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
SUMMARY ALL PROJECT TYPES											
WASTEWATER PROJECTS				\$2,164,377	\$625,000	\$4,750,000	\$5,000,000	\$3,150,000	\$1,950,000	\$17,639,377	See Below
WATER PROJECTS				\$6,023,135	\$365,829	\$11,875,000	\$9,425,000	\$5,700,000	\$0	\$33,388,964	See Below
STORMWATER PROJECTS				\$440,000	\$712,700	\$712,700	\$712,700	\$712,700	\$712,700	\$4,003,500	See Below
STREETS PROJECTS (w/out Sep Bdg)				\$9,558,874	\$4,012,000	\$3,065,000	\$1,025,000	\$1,025,000	\$950,000	\$19,635,874	See Below
FACILITIES PROJECTS				\$1,319,959	\$3,620,555	\$1,150,000	\$1,350,000	\$1,000,000	\$1,000,000	\$9,440,514	See Below
FACILITIES PROJECTS (Special Revenue Funds)				\$2,617,452	\$0	\$0	\$0	\$0	\$0	\$2,617,452	See Below
PARKING PROJECTS				\$636,597	\$200,000	\$814,500	\$0	\$0	\$0	\$1,651,097	See Below
FUNDED PROJECTS BY TYPE SUBTOTAL				\$22,760,395	\$9,536,084	\$22,367,200	\$17,512,700	\$11,587,700	\$4,612,700	\$88,376,779	
STREETS (Sepulveda Bridge)				\$19,642,127	\$1,000,000	\$0	\$0	\$0	\$0	\$20,642,127	
FUNDED PROJECTS BY TYPE TOTAL				\$42,402,521	\$10,536,084	\$22,367,200	\$17,512,700	\$11,587,700	\$4,612,700	\$109,018,905	
Types of Funding Sources:											
Capital Improvement Fund: The Capital Improvement Fund 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: The Gas Tax Fund 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.											
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. Local Return - 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: 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: The Parking Fund 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.											
Prop A & C Funds: The Proposition A and C Funds 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.											
State Pier & Parking Fund: The State Pier & Parking Lot Fund 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 Fund: The Stormwater Fund 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.											
Safetee-Lu: Federal transportation legislation entitled "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users" (Safetee-Lu) that provides funding to agencies for improvements in roads and transportation systems.											
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.											

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2016-2020											BY TYPE
PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20											
WASTEWATER PROJECTS											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 3/18/15	Previously Committed Unspent Funds *	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
WASTEWATER PROJECTS											
1	Utility Radio Telemetry	11838E	FY 2010-11	work in progress	\$ 98,656					\$ 98,656	Wastewater Fund
2	FY11-12 Rehabilitation of Gravity Sewer Mains (Phase 2)	13835E	FY2011-12	design	\$ 1,665,721					\$ 1,665,721	Wastewater Fund
3	Poinsettia Sewage Lift Station Replacement and Force Main Replacement	15843E	FY 2014-15	pre-design	\$ 300,000	\$ 2,900,000				\$ 3,200,000	Wastewater Fund
4	FY14-15 Rehabilitation of Gravity Sewer Mains (Spot Repairs)	15844E	FY 2014-15	pre-design	\$ 100,000	\$ 500,000				\$ 600,000	Wastewater Fund
5	FY16-17 Rehabilitation of Gravity Sewer Mains					\$ 200,000	\$ 2,500,000			\$ 2,700,000	Wastewater Fund
6	FY17-18 Rehabilitation of Gravity Sewer Mains (area 5, 6, 7)						\$ 100,000	\$ 1,000,000		\$ 1,100,000	Wastewater Fund
7	Pacific Lift Station Upgrade, Emergency Storage, and Force Main Replacement					\$ 250,000	\$ 2,150,000			\$ 2,400,000	Wastewater Fund
8	Voorhees Lift Station Upgrade, Emergency Storage, and Force Main Replacement						\$ 250,000	\$ 1,900,000		\$ 2,150,000	Wastewater Fund
9	Meadows Lift Station Upgrade, Emergency Storage, and Force Main							\$ 250,000	\$ 1,700,000	\$ 1,950,000	Wastewater Fund
10	Palm Lift Station Upgrade, Emergency Storage, and Force Main								\$ 250,000	\$ 250,000	Wastewater Fund
11	FY 15-16 Rehabilitation of Gravity Sewer Mains (Spot Repairs)					\$ 125,000	\$ 1,400,000			\$ 1,525,000	Wastewater Fund
Wastewater Projects TOTAL					\$ 2,164,377	\$ 625,000	\$ 4,750,000	\$ 5,000,000	\$ 3,150,000	\$ 1,950,000	\$ 17,639,377

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2016-2020 PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20											BY TYPE
WATER PROJECTS											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 3/18/15	Previously Committed Unspent Funds *	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
WATER PROJECTS											
1	Utility Radio Telemetry (Fiber Op Imp)	11834E	FY 2010-11	work in progress	\$ 285,798					\$ 285,798	Water Fund
2	Larsson Street Booster Station Improvement	12828E	FY 2011-12	design	\$ 479,671	\$ 265,829				\$ 745,500	Water Fund
3	Water Main Replacement: Sepulveda Boulevard & 2nd Street (Sep-MBB to 2nd; 2nd-Larsson Booster to 2nd St Booster)	12829E	FY2011-12	construction	\$ 768,542					\$ 768,542	Water Fund
4	Pipe Replacement Program and Fire Hydrant Installation (Area 2)	13833E	FY 2012-13	design	\$ 1,708,099					\$ 1,708,099	Water Fund
5	Peck Reservoir Booster Pump Variable Frequency Drive	15840E	FY 2014-15	design	\$ 100,000					\$ 100,000	Water Fund
6	Paint Block 35 Elevated Tank	15837E	FY 2014-15	pre-design	\$ 500,000					\$ 500,000	Water Fund
7	Chloramination System at Wells 11 & 15	15838E	FY 2014-15	design	\$ 352,000					\$ 352,000	Water Fund
8	Block 35 Booster Discharge Line Replacement	15839E	FY 2014-15	pre-design	\$ 253,125					\$ 253,125	Water Fund
9	Peck Ground Level Reservoir Replacement	15836E	FY 2014-15	pre-design	\$ 1,500,000		\$ 8,000,000			\$ 9,500,000	Water Fund
10	Herrin/Marine Pipe Installation	15841E	FY 2014-15	pre-design	\$ 75,900					\$ 75,900	Water Fund
11	Pipe Replacement Program and Fire Hydrant Installation (Area 3)					\$ 100,000	\$ 900,000			\$ 1,000,000	Water Fund
12	Pipe Replacement Program and Fire Hydrant Installation (Area 5, 6, 7)						\$ 300,000	\$ 2,000,000		\$ 2,300,000	Water Fund
13	Block 35 Ground Level Reservoir Replacement						\$ 2,100,000	\$ 3,700,000	\$ 3,700,000	\$ 9,500,000	Water Fund
14	Well Collection line From Well 11A to Block 35						\$ 575,000	\$ 5,175,000		\$ 5,750,000	Water Fund
15	Redrill & Equip Well 15						\$ 300,000	\$ 250,000		\$ 550,000	Water Fund
Water Projects TOTAL					\$ 6,023,135	\$ 365,829	\$ 11,875,000	\$ 9,425,000	\$ 5,700,000	\$ -	\$ 33,388,964

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2016-2020											BY TYPE	
PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20												
STORMWATER PROJECTS												
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 3/18/15	Previously Committed Unspent Funds *	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)	
STORMWATER PROJECTS												
1	Storm Drain Projects (spot repairs & sections)	15842E	FY 2014-15	design	\$ 440,000	\$ 502,700	\$ 502,700	\$ 502,700	\$ 502,700	\$ 502,700	\$ 2,953,500	Storm Drain Fund
2	Stormwater Quality Improvement Catch Basin Inserts					\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 1,050,000	Storm Drain Fund
Stormwater Projects TOTAL					\$ 440,000	\$ 712,700	\$ 712,700	\$ 712,700	\$ 712,700	\$ 712,700	\$ 4,003,500	

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2016-2020 PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20											BY TYPE
STREETS / TRANSPORTATION											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 3/18/15	Previously Committed Unspent Funds *	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
CAPACITY ENHANCEMENTS (GRANT FUNDED)											
1	Sepulveda Bridge Widening Prop C Local (merged 08827 & 10827)	10827E	FY 2009-10	design	\$ 2,792,015	\$ 1,000,000				\$ 3,792,015	Proposition C
2	Sepulveda Bridge Widening (33rd/Valley) *Safetee-Lu Earmark	11830E	FY 2010-11	design	\$ 936,793					\$ 936,793	Safetee-Lu Earmark
3	Sepulveda Bridge Widening MTA Call	13840E	FY 2012-13	design	\$ 6,813,318					\$ 6,813,318	MTA Call 2009
4	Sepulveda Bridge Widening Measure R South Bay	13841E	FY 2012-13	design	\$ 9,100,000					\$ 9,100,000	Measure R South Bay
5	Rosecrans Utility Undergrounding	05820E	FY2004-05	design	\$ 29,773					\$ 29,773	Proposition C
6	So Rosecrans Utility Undergrounding-Street Work	04824E	FY 2003-04	design	\$ 178,626					\$ 178,626	Proposition C
7	South Side Rosecrans Ave. Widening	07822E	FY 2006-07	design	\$ 346,396					\$ 346,396	Proposition C
8	Dual Left-Turn Lanes on Marine Ave at Sepulveda Blvd. WB to SB (Gas Tax & Measure R South Bay Hwy)	12821E	FY 2011-12	design	\$ 519,785					\$ 519,785	Gas Tax Fund
9	Dual Left-Turn Lanes on MBB at Sepulveda EB to NB, NB to WB, WB to SB (Proposition C & Measure R South Bay Hwy)	09823E	FY 2008-09	RFP	\$ 383,203	\$ 980,000				\$ 1,363,203	Measure R South Bay
10	Sepulveda Blvd. & 8th St Intersection Improvements (NB & SB from Sep to 8th) (Highway Safety Improvement Program 10% match)	14821E	FY2013-14	design	\$ 245,978					\$ 245,978	10% HSIP 90% Gas Tax Fund
11	22 Intersection Pedestrian Improvements (Highway Safety Improvement Program 10% match)	14823E	FY2013-14	design	\$ 248,065					\$ 248,065	10% HSIP 90% Gas Tax Fund
12	Aviation at Artesia, SB to WB Right-Turn Lane (Gas Tax & Measure R South Bay Hwy)			pre-design		\$ 1,500,000				\$ 1,500,000	Gas Tax Fund
	Subtotal (Sepulveda Bridge)				\$ 19,642,127	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 20,642,127	
	Subtotal (Other)				\$ 1,951,826	\$ 2,480,000	\$ -	\$ -	\$ -	\$ 4,431,826	
	Subtotal (Combined)				\$ 21,593,952	\$ 3,480,000	\$ -	\$ -	\$ -	\$ 25,073,952	

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2016-2020											BY TYPE
PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20											
STREETS / TRANSPORTATION											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 3/18/15	Previously Committed Unspent Funds *	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
PEDESTRIAN AND SAFETY IMPROVEMENTS											
13	Strand Stairs: Design	09825E	FY 2008-09	to be re-bid	\$ 156,762					\$ 156,762	CIP Fund
14	Strand Stairs: Construction	10824E	FY 2009-10	to be re-bid	\$ 1,572,910					\$ 1,572,910	CIP Fund
15	Cycle 3 Safe Routes to School Program	13842E	FY 2012-13	design	\$ 489,938					\$ 489,938	CIP Fund & State Grant Funds
16	Cycle 10 Safe Routes to School Program	13844E	FY 2012-13	design	\$ 497,500					\$ 497,500	10% CIP Fund 90% State Grant Funds
17	12-13 & 13-14 Non-Motorized Transportation Crosswalks, Bike lanes, etc.	13829E	FY 2012-13	pre-design	\$ 181,943					\$ 181,943	CIP Fund
18	Signalized Crosswalk: MBB @ Target Driveway	15826E	FY 2014-15	design	\$ 185,000					\$ 185,000	Measure R Local Return
19	Raised Median Construction: MBB, west of Aviation	15827E	FY 2014-15	design	\$ 150,000					\$ 150,000	Measure R Local Return
20	14-15 - 18-19 Non-Motorized Transportation Crosswalks, Bike Lanes, etc.	15835E	FY 2014-15	pre-design	\$ 94,690	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 594,690	CIP Fund
21	CDBG Access Ramp Construction Project	15834E	FY 2014-15	design	\$ 208,000	\$ 105,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 713,000	CIP Fund (CDBG Funds)
22	Investigate & Potentially Install Traffic Device(s) at Highland & 38th St.				\$ 175,000					\$ 175,000	Measure R Local Return
	Subtotal				\$ 3,536,743	\$ 380,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 4,716,743	

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2016-2020 PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20											BY TYPE	
STREETS / TRANSPORTATION Con'd												
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 3/18/15	Previously Committed Unspent Funds *	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)	
CONCRETE REPAIRS												
23	14-15 - 18-19 Annual Curb, Gutter and Ramp Replacement Project (Section 3) (FY14-15 project includes Parkview Avenue)	15821E	FY 2014-15	design	\$ 101,233	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 1,926,233	Gas Tax Fund
	Subtotal				\$ 101,233	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 1,926,233	
ASPHALT PAVEMENT PROJECTS												
24	Street Resurfacing Project: Rosecrans Avenue (Sepulveda Blvd to Redondo Ave)	11822E	FY 2010-11	design	\$ 250,000						\$ 250,000	Gas Tax Fund (MTA, STPL)
25	Manhattan Ave./Highland Ave. Improvement Project (1st-8th) (Proposition 1B)	10823E	FY 2009-10	design	\$ 704,236						\$ 704,236	Gas Tax Fund
26	Triennial Pavement Management System Update	14822E	FY 2013-14	in progress	\$ 40,000	\$ 40,000					\$ 80,000	Gas Tax Fund
27	Morningside Drive Rehabilitation (10th Pl to MBB)	15822E	FY 2014-15	design	\$ 75,000						\$ 75,000	Gas Tax Fund
28	FY 14-15 - 18-19 Slurry Seal	15820E	FY 2014-15	design	\$ 485,051						\$ 485,051	
29	Street Resurfacing Project: Blanche, Marine, & 27th	15824E	FY 2014-15	pre-design	\$ 75,000		\$ 300,000				\$ 375,000	Gas Tax Fund
30	Street Resurfacing Project: MBB (Sepulveda to Aviation)	15825E	FY 2014-15	pre-design	\$ 100,000		\$ 900,000				\$ 1,000,000	Gas Tax Fund
31	Street Resurfacing Project: Marine (Sepulveda to Aviation)						\$ 800,000				\$ 800,000	Gas Tax Fund
32	FY15-16 - 19-20 Annual Slurry Seal Program (Thermoplastic)					\$ 385,000	\$ 385,000	\$ 385,000.00	\$ 385,000.00	\$ 385,000.00	\$ 1,925,000	Gas Tax Fund
33	Street Resurfacing Project: Oak, Redondo, & 11th (STP-L Funds Previously Expended)					\$ 250,000					\$ 250,000	Gas Tax Fund match
	Subtotal				\$ 1,729,287	\$ 635,000	\$ 2,425,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 5,944,287	
MISCELLANEOUS STREETS PROJECTS												
34	Downtown Streetscape Improvements: Tile Crosswalk Replacement	13823E	FY 2012-13	bid process	\$ 824,785						\$ 824,785	CIP Fund
35	Downtown Streetscape Improvements: Pavement Rehabilitation & Traffic Striping	13824E	FY 2012-13	bid process	\$ 315,000						\$ 315,000	CIP Fund
36	Downtown Streetscape Improvements: Traffic Signal Pole Replacement (16 poles)	13822E	FY 2012-13	coordinating with County	\$ 1,100,000						\$ 1,100,000	CIP Fund
37	Traffic Signal Preemption Devices					\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000		\$ 300,000	CIP Fund
38	LED Traffic Safety Lighting					\$ 77,000					\$ 77,000	CIP Fund
	Subtotal				\$ 2,239,785	\$ 152,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 2,616,785	
	Streets (Sepulveda Bridge)				\$ 19,642,127	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 20,642,127	
	Streets (Other)				\$ 9,558,874	\$ 4,012,000	\$ 3,065,000	\$ 1,025,000	\$ 1,025,000	\$ 950,000	\$ 19,635,874	
	Streets Projects TOTAL				\$ 29,201,001	\$ 5,012,000	\$ 3,065,000	\$ 1,025,000	\$ 1,025,000	\$ 950,000	\$ 40,278,001	

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2016-2020											BY TYPE
PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20											
FACILITIES											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 3/18/15	Previously Committed Unspent Funds *	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
FACILITIES											
1	Management Services Division Office Remodel	15830E	FY 2014-15	design	\$ 261,938					\$ 261,938	CIP Fund
2	Citywide Sign Program	15832E	FY 2014-15	RFP	\$ 40,000					\$ 40,000	CIP Fund
3	Fire Station 2 Design Development	15829E	FY 2014-15	pre-design	\$ 343,021					\$ 343,021	CIP Fund
4	Live Oak Tot Lot Reconstruction					\$ 150,000	\$ 350,000				
5	Fire Station Security Card Installation	15833E	FY 2014-15	pre-design	\$ 40,000					\$ 40,000	CIP Fund
6	Veterans Parkway	15831E	FY 2014-15	RFP	\$ 135,000	\$ 297,825				\$ 432,825	CIP Fund
7	Facility Improvements	15828E	FY 2014-15	RFP	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,500,000	CIP Fund
8	Park Master Plan				\$ 100,000					\$ 100,000	CIP Fund
9	Live Oak Fiber Connectivity for Tennis Office via Joslyn Center				\$ 43,500					\$ 43,500	CIP Fund
10	Community Development Office Two (2) New Work Stations and Front Counter Modification				\$ 70,000					\$ 70,000	CIP Fund
11	Reconfiguration & Improvements at HR Offices				\$ 132,000					\$ 132,000	CIP Fund
12	Field Netting at Dorsey, Live Oak and Manhattan Heights				\$ 150,000					\$ 150,000	CIP Fund
13	Replace Light Fixtures at Manhattan Village Field				\$ 100,230					\$ 100,230	CIP Fund
14	Installation of New Fitness Station and Surfacing at Miraposa Fitness Station				\$ 55,000					\$ 55,000	CIP Fund
15	Begg Field Synthetic Turf & Light Fixture Replacment				\$ 1,332,000					\$ 1,332,000	CIP Fund
16	Marine Ave Park Baseball Field Synthetic Turf				\$ 175,000					\$ 175,000	CIP Fund \$100k Little League Donation \$75k
17	Energy Efficiency Implementation Study/Plan				\$ 100,000					\$ 100,000	CIP Fund
18	Engineering Division Space Planning				\$ 35,000					\$ 35,000	CIP Fund
19	Replacement/Upgrade Fire Station 1 Diesel Exhaust Removal System				\$ 30,000					\$ 30,000	CIP Fund
CIP Fund Facilities Projects TOTAL					\$ 1,319,959	\$ 3,620,555	\$ 1,150,000	\$ 1,350,000	\$ 1,000,000	\$ 1,000,000	\$ 9,440,514

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2016-2020											BY TYPE
PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20											
FACILITIES (SPECIAL REVENUE FUNDS)											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 3/18/15	Previously Committed Unspent Funds *	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
FACILITIES (SPECIAL REVENUE FUNDS)											
20	City Yard Cover	10830E (CIP) 10834E (Water) 10839E (Storm) 10841E (WW) 10844E (Rfs)	FY 2009-10	construction	\$ 867,452					\$ 867,452	17% CIP Fund 26% Water Fund 13% Storm Fund 25% WW Fund 19% Refuse Fund
21	Pier Roundhouse	13838E	FY 2012-13	RFP	\$ 270,000					\$ 270,000	State Pier Fund
22	Pier Comfort Station	13839E	FY 2012-13	RFP	\$ 230,000					\$ 230,000	State Pier Fund
23	Crash Rated Pier Bollards	14826E	FY 2013-14	bollards ordered	\$ 100,000					\$ 100,000	State Pier Fund
24	City-Owned Refuse Enclosure Improvements: Design	15845E	FY 2014-15	pre-design	\$ 150,000					\$ 150,000	Refuse Fund
25	Pier Improvements	15848E	FY 2014-15	RFP	\$ 1,000,000					\$ 1,000,000	State Pier Fund
Other Fund Sources Facilities Projects TOTAL					\$ 2,617,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,617,452

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2016-2020											BY TYPE
PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20											
PARKING PROJECTS											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 3/18/15	Previously Committed Unspent Funds *	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
PARKING PROJECTS											
1	North End Business District Streetscape	07829E	FY 2006-07	pending	\$ 119,597					\$ 119,597	Parking Fund
2	Parking Structure Structural Rehabilitation/Reinvestment (Based on findings of Structural Inspection)	15846E	FY 2014-15	RFP	\$ 417,000	\$ 200,000	\$ 814,500			\$ 1,431,500	Parking Fund
3	Lot 1 Retaining Wall (10th & Bayview)	15847E	FY 2014-15	pre-design	\$ 100,000					\$ 100,000	Parking Fund
Parking Projects TOTAL					\$ 636,597	\$ 200,000	\$ 814,500	\$ -	\$ -	\$ -	\$ 1,651,097

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2016-2020 PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20											BY TYPE
SUMMARY ALL PROJECT TYPES											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 3/18/15	Previously Committed Unspent Funds *	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
WASTEWATER PROJECTS				\$ 2,164,377	\$ 625,000	\$ 4,750,000	\$ 5,000,000	\$ 3,150,000	\$ 1,950,000	\$ 17,639,377	See Above
WATER PROJECTS				\$ 6,023,135	\$ 365,829	\$ 11,875,000	\$ 9,425,000	\$ 5,700,000	-	\$ 33,388,964	See Above
STORMWATER PROJECTS				\$ 440,000	\$ 712,700	\$ 712,700	\$ 712,700	\$ 712,700	\$ 712,700	\$ 4,003,500	See Above
STREETS PROJECTS (w/out Sep Bdg)				\$ 9,558,874	\$ 4,012,000	\$ 3,065,000	\$ 1,025,000	\$ 1,025,000	\$ 950,000	\$ 19,635,874	See Above
FACILITIES PROJECTS				\$ 1,319,959	\$ 3,620,555	\$ 1,150,000	\$ 1,350,000	\$ 1,000,000	\$ 1,000,000	\$ 9,440,514	See Above
FACILITIES PROJECTS (Special Revenue Funds)				\$ 2,617,452	-	-	-	-	-	\$ 2,617,452	See Above
PARKING PROJECTS				\$ 636,597	\$ 200,000	\$ 814,500	-	-	-	\$ 1,651,097	See Above
FUNDED PROJECTS BY TYPE SUBTOTAL				\$ 22,760,395	\$ 9,536,084	\$ 22,367,200	\$ 17,512,700	\$ 11,587,700	\$ 4,612,700	\$ 88,376,779	
STREETS (Sepulveda Bridge)				\$ 19,642,127	\$ 1,000,000	-	-	-	-	\$ 20,642,127	
FUNDED PROJECTS BY TYPE TOTAL				\$ 42,402,521	\$ 10,536,084	\$ 22,367,200	\$ 17,512,700	\$ 11,587,700	\$ 4,612,700	\$ 109,018,905	
NOTES:											
* Previously committed unspent funds as of 03/18/2015. These funds were previously approved which could include projects in contract for design and construction. Includes encumbered funds.											

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – wastewater and water
Carryover Project number: 11838E

Carryover Project Title: **Utility Telemetry (Fiber Optic Improvements)**

Description: Install radio or fiber optic communications to 21 existing water and wastewater stations at 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. This project establishes a new radio and potential fiber optic communication system installation while maintaining the current telephone system for redundancy.

Original Funding Year: FY 2010-11

Funding Source(s): Wastewater and Water Funds

Funds Remaining: \$98,660 in the Wastewater Fund and \$285,800 in the Water Fund

Project Status: In progress

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – wastewater
Carryover Project number: 13835E

Carryover 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 (Closed Circuit Television) inspection to require rehabilitation or replacement.

Original Funding Year: FY 2011-12

Funding Source: Wastewater Fund

Funding Remaining: \$1,665,720.00

Project Status: In design

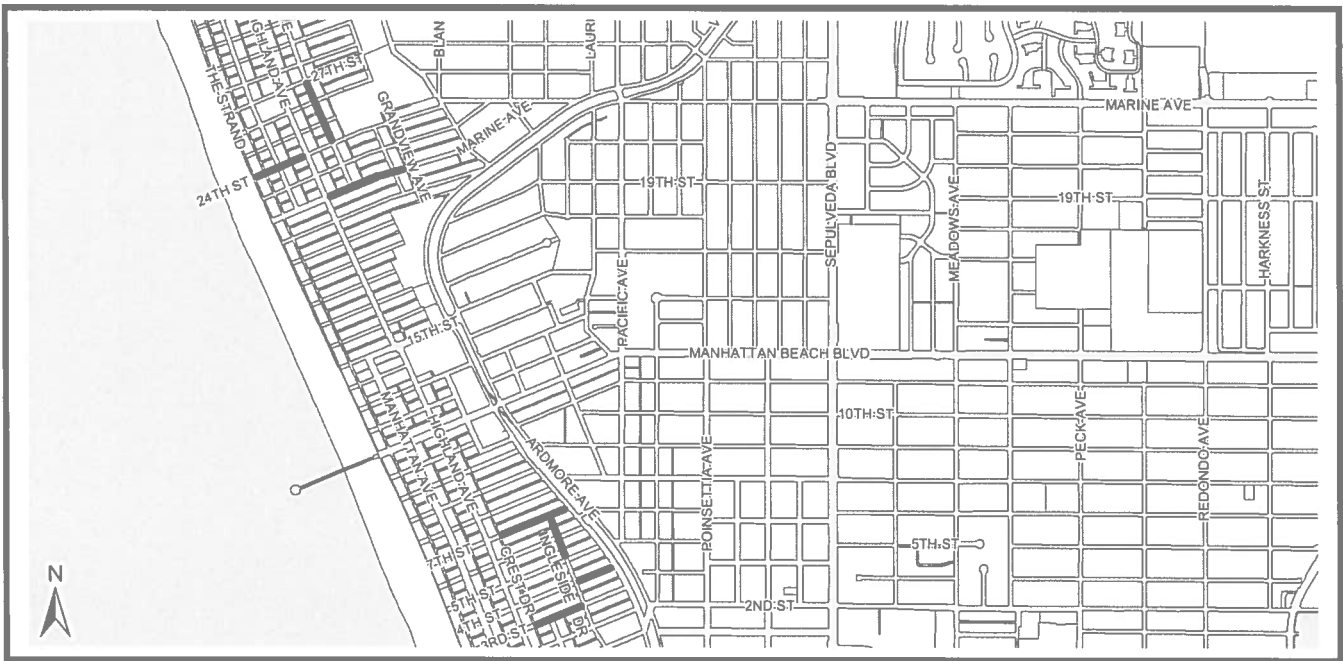
Location Map on next page:

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

Carryover Project Type: Utilities – wastewater
Carryover Project number: 13835E

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

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – wastewater
Carryover Project number: 15843E

Carryover Project Title: **Poinsettia Lift Station Replacement and Force Main Replacement**

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

Justification: The Poinsettia Sewage Lift Station has the smallest wet well capacity of any of the City's lift 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.

Original Funding Year: FY 2014-15

Funding Source: Wastewater Fund

Funding Remaining: \$300,000.00

New Funds Requested: \$2,900,000.00 in FY 2016-17

Project Status: Pre-design

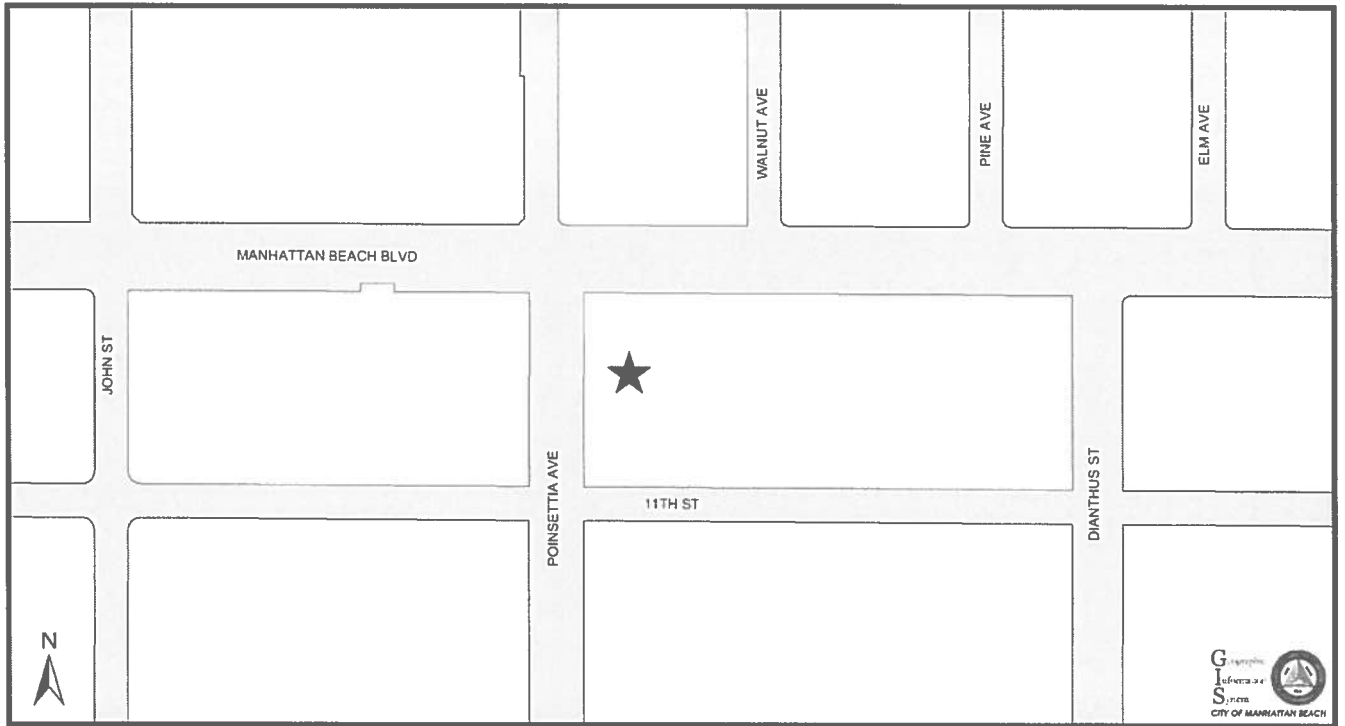
Location Map on following page:

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – wastewater

Project Title: Poinsettia Lift Station Replacement and Force Main Replacement

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – wastewater
Carryover Project number: 15844E

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.

Original Funding Year: FY 2014-15

Funding Source: Water Fund

Funding Remaining: \$100,000.00

New Funds Requested: \$500,000.00 in FY 2015-16

Project Status: In design

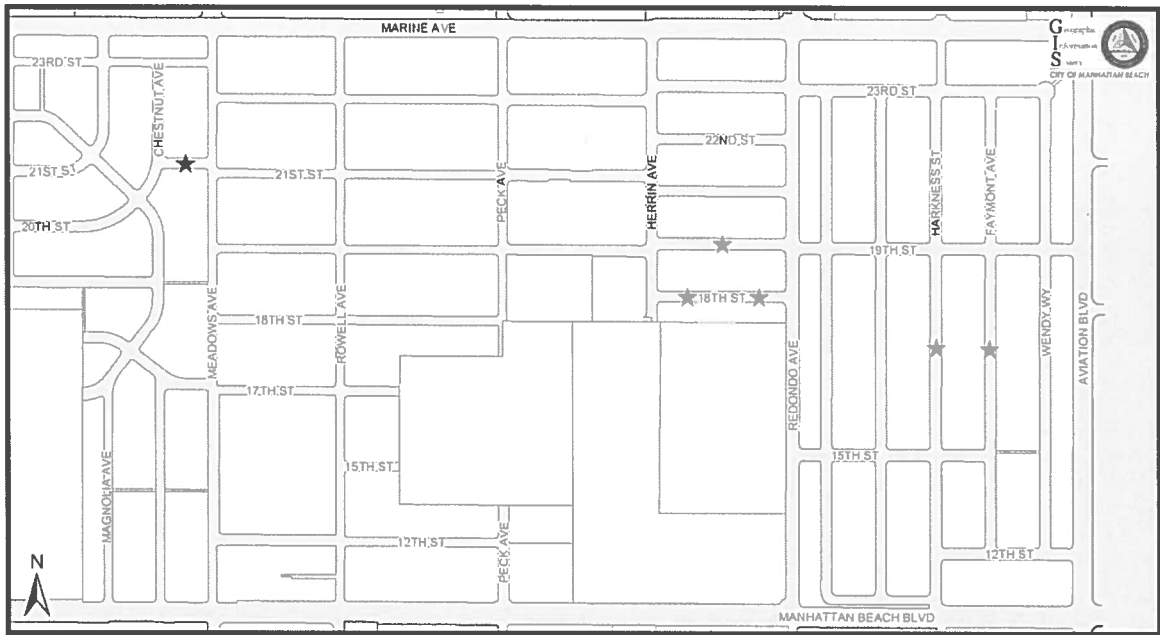
Location Map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Utilities – wastewater

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

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Utilities – wastewater

Project Title: **Rehabilitation of Gravity Sewer Mains FY 2016-17**

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 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Wastewater Fund		\$200,000	\$2,500,000			\$2,700,000
TOTAL		\$200,000	\$2,500,000			\$2,700,000

Location Map:

No map

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Utilities – wastewater

Project Title: **Rehabilitation of Gravity Sewer Mains FY 2017-18 (areas 5, 6, & 7)**

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 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Wastewater Fund			\$100,000	\$1,000,000		\$1,100,000
TOTAL			\$100,000	\$1,000,000		\$1,100,000

Location Map:

No map

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Utilities - wastewater

Project Title: Pacific Lift Station Upgrade, Emergency Storage, and Force Main Replacement

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

Justification: The Pacific Avenue Lift Station could not pump at the needed rate if one of the two pumps fail or is taken out of service for maintenance. Also, there is not sufficient storage at this location. This project will modify the pumps and controls to accommodate two pumps capable of pumping 400 gallons per minute.

The Pacific Avenue Lift Station currently 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. This project would construct an additional 6" force main to provide two force mains to serve this station and provide a safety redundancy. Also, appropriate emergency storage will be constructed at the site.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Wastewater Fund		\$250,000	\$2,150,000			\$2,400,000 \$2,400,000
TOTAL		\$250,000	\$2,150,000			\$2,400,000

Location Map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

New Project Type: Utilities - wastewater

Project Title: Pacific Lift Station Upgrade, Emergency Storage, and Force Main Replacement

Location map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Utilities - wastewater

Project Title: Voorhees Lift Station Upgrade, Emergency Storage, and Force Main Replacement

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

Justification: The Voorhees Lift Station currently cannot 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.

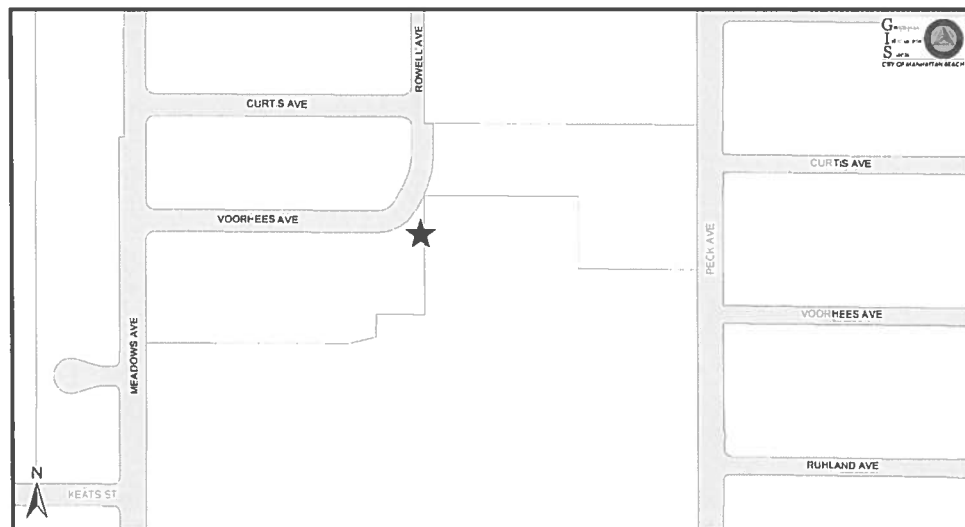
The Voorhees Lift Station pumps sewage through a 59-year-old 6" cast iron force main a distance of 1,300 feet to the intersection of Peck and Gates Avenues. This project would construct an additional 6" force main to provide two force mains to serve this station and provide a safety redundancy. Also, appropriate storage will be constructed at this site.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Wastewater Fund			\$250,000	\$1,900,000		\$2,150,000
TOTAL			\$250,000	\$1,900,000		\$2,150,000

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Utilities - wastewater

Project Title: Meadows Lift Station Upgrade, Emergency Storage, and Force Main Replacement

Description: Improvement of the Meadows Sewage Lift Station and installation of a second force main.

Justification: The Meadows Lift Station is located on Meadows Avenue immediately south of 9th Street. 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 more efficient pumping and will provide additional emergency storage.

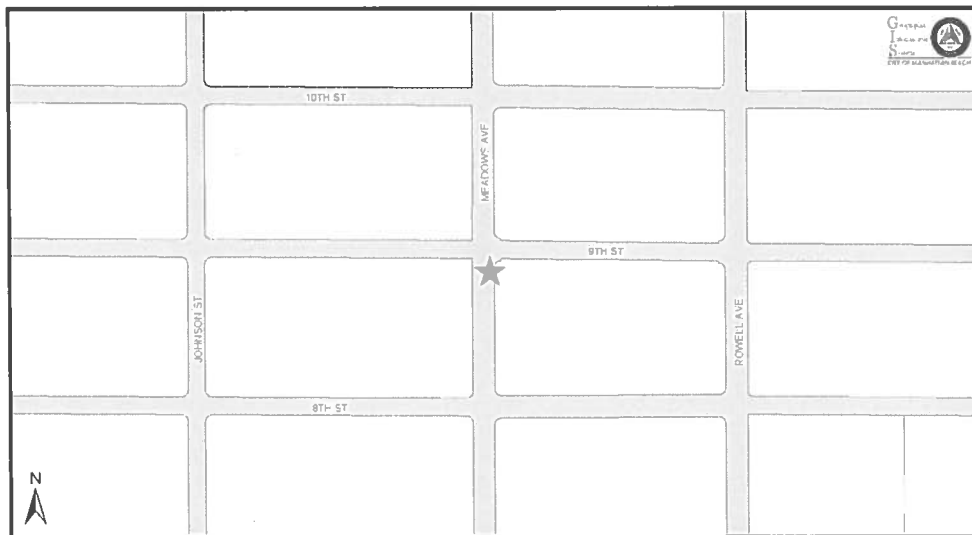
The Meadows Lift Station pumps sewage through a 59-year-old 6" cast iron force main a distance of 760 feet to the intersection of Meadows Avenue at 11th Street. This project would construct an additional 6" force main to provide two force mains to serve this station and provide a safety redundancy. Also, appropriate storage will be constructed at this site.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Wastewater Fund				\$250,000	\$1,700,000	\$1,950,000
TOTAL				\$250,000	\$1,700,000	\$1,950,000

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Utilities - wastewater

Project Title: **Palm Lift Station Upgrade, Emergency Storage, and Force Main Replacement**

Description: Improvement of the Palm Lift Station and construction of emergency storage. Build 5,500 gallon sewer wet well and 775 foot long force main.

Justification: The Palm Lift station cannot pump at the needed rate and cannot accommodate the necessary materials for storage. The current wet well is not of adequate size to accommodate peak wet weather flow and the current force main is over 60 years old and has exceeded its useful-life. This project would construct an approximate 5,500 gallon sewer wet well and 775 foot long force main to increase efficiencies.

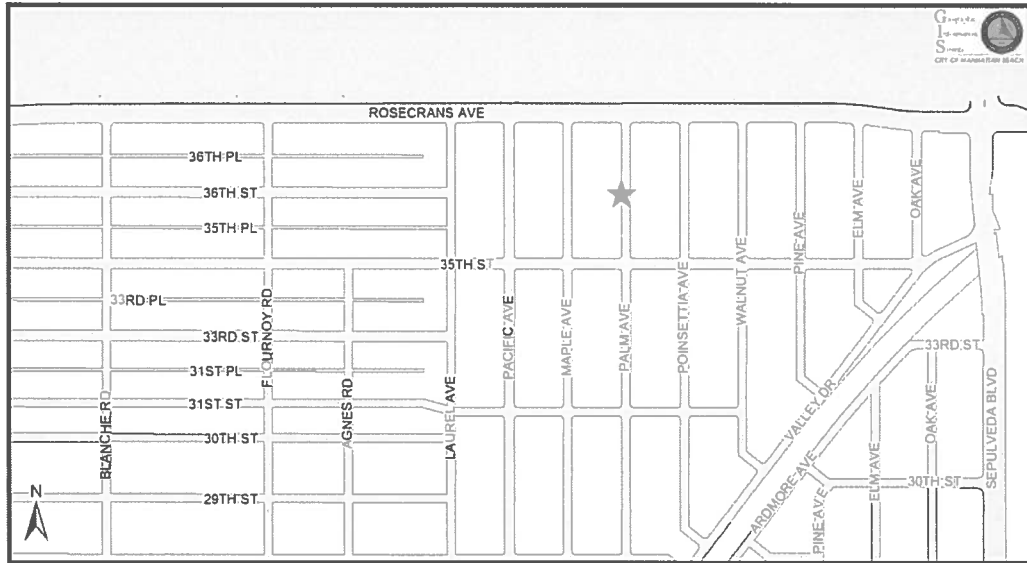
Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Wastewater Fund					\$250,000	\$250,000
TOTAL					\$250,000	\$250,000

Location Map:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Utilities - wastewater

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 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Wastewater Fund	\$125,000	\$1,400,000				\$1,525,000
TOTAL	\$125,000	\$1,400,000				\$1,525,000

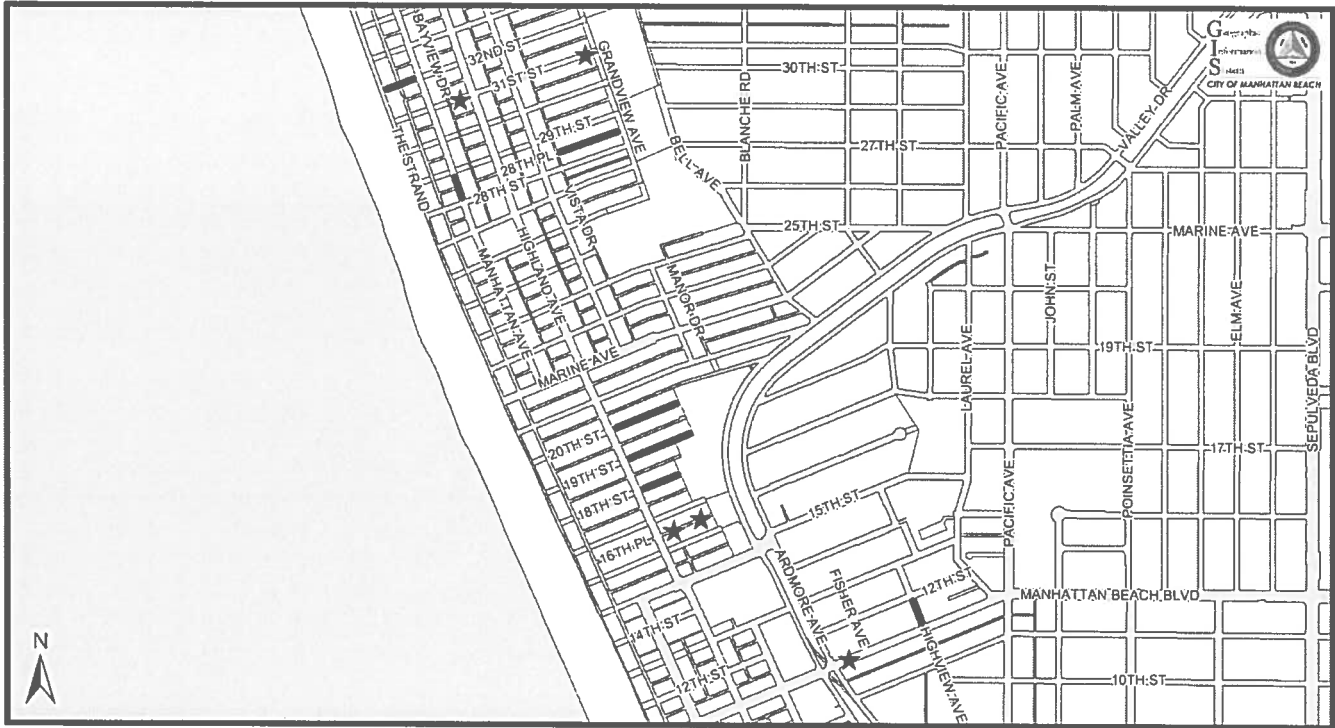
Location Map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

New Project Type: Utilities - wastewater

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

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – wastewater and water
Carryover Project number: 11834E

Carryover Project Title: **Utility Telemetry (Fiber Optic Improvements)**

Description: Install radio or fiber optic communications to 21 existing water and wastewater stations at 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. This project establishes a new radio and potential fiber optic communication system installation while maintaining the current telephone system for redundancy.

Original Funding Year: FY 2010-11

Funding Source(s): Wastewater and Water Funds

Funds Remaining: \$98,660 in the Wastewater Fund and \$285,800 in the Water Fund

Project Status: In progress

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities –water
Carryover Project number: 12828E

Carryover Project Title: **Larsson Street Booster Station Improvement**

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

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

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

Original Funding Year: FY 2011-12

Funding Source: Water Fund

Funding Remaining: \$479,670.00

New Funds Requested: \$265,829 in FY 2015-16

Project Status: In design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities –water
Carryover Project number: 12829E

Carryover Project Title: **Water Main Replacement: Sepulveda Boulevard & 2nd Street (Sepulveda – MBB to 2nd; 2nd – Larsson Booster to 2nd St Booster)**

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.

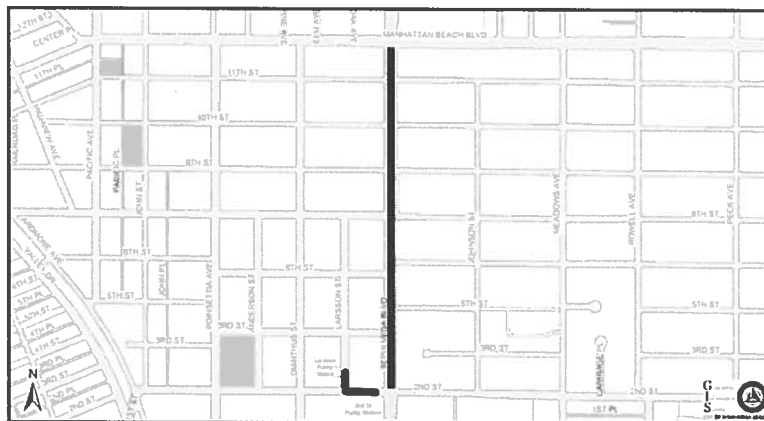
Original Funding Year: FY 2011-12

Funding Source: Water Fund

Funding Remaining: \$768,540.00

Project Status: In construction

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities –water
Carryover Project number: 13833E

Carryover 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.

Original Funding Year: FY 2012-13

Funding Source: Water Fund

Funding Remaining: \$1,708,100

Project Status: In design

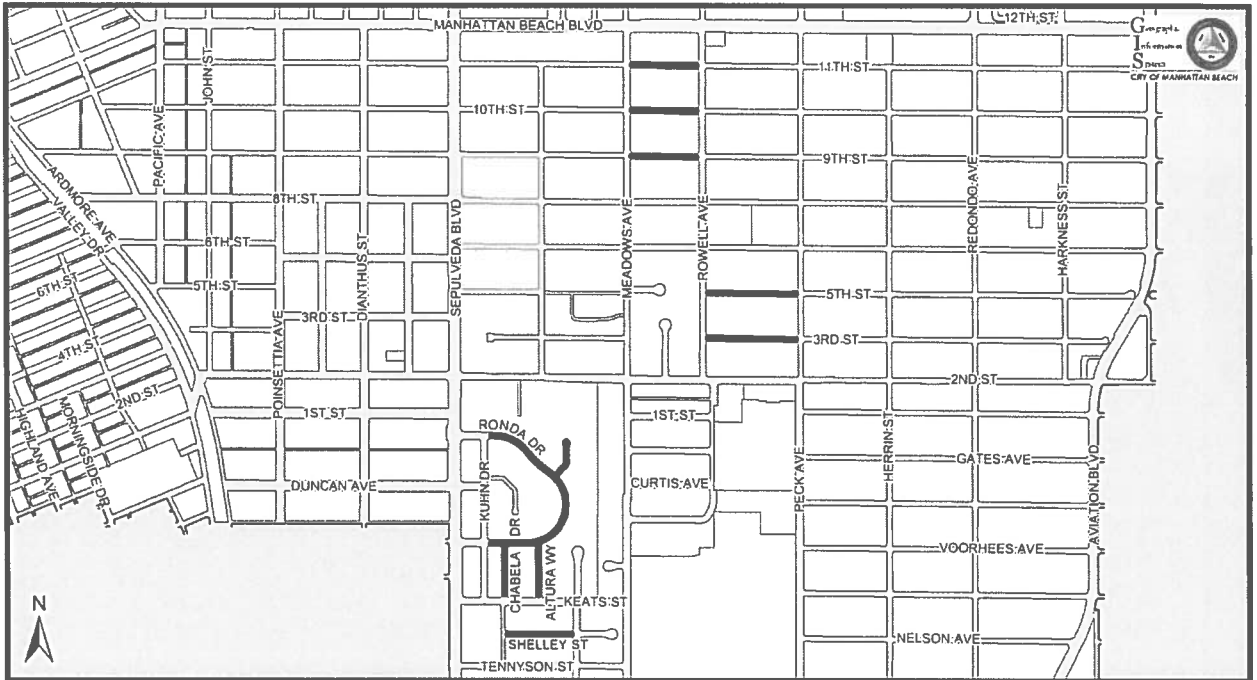
Location Map on next page:

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities –water
Carryover Project number: 113833E

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

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – water
Carryover Project Number: 15840E

Carryover Project Title: **Peck Reservoir Booster Pump Variable Frequency Drive Replacements**

Description: As recommended in the City's 2010 Water Master Plan, replace existing 7.5 million gallon with an 8 million gallon reservoir.

Justification: The VFDs were installed in July, 2001, making them 13 years old. The "useful-life" of a VFD is 10 years. The VFD model currently in use is no longer manufactured and replacement parts for rebuild and repair are not readily available.

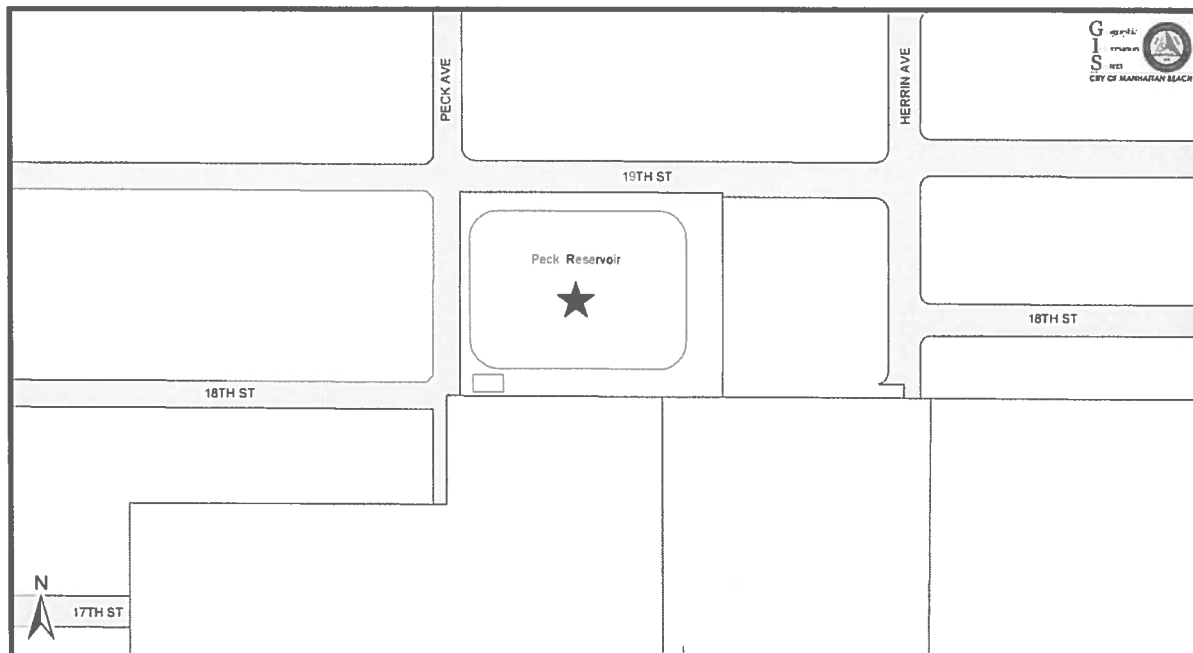
Original Funding Year: FY 2014-15

Funding Source: Water Fund

Funding Remaining: \$100,000.00

Project Status: In design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – water
Carryover Project Number: 15837E

Carryover Project Title: Paint Block 35 Elevated Tank

Description: Strip and paint the interior and exterior of the Block 35 Elevated Tank.

Justification: The Elevated Tank shows signs of severe rusting and paint deterioration. In order to preserve the tank's steel structure, it is imperative that the interior and exterior surfaces be repainted and epoxied in order to keep metal corrosion under control.

Original Funding Year: FY 2014-15

Funding Source: Water Fund

Funding Remaining: \$500,000.00

Project Status: In pre-design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – water
Carryover Project Number: 15838E

Carryover Project Title: **Chloramination System at Wells 11 & 15**

Description: 1. Engineering study related to the water distribution system disinfectant residual stability and feasibility of converting from chlorine to chloramine disinfection;
2. Construction of building at Well 11 to house liquid sodium hypochlorite and chemical feed/analytical equipment. The construction of the building at Well 15 is part of the “Re drill and Equip Well 15” project.

Justification: The City’s blending operations of mixing MWD chloraminated water with Manhattan Beach groundwater containing ammonia at Peck and Block 35 Reservoirs, then adding chlorine presents a challenge in achieving target disinfection residuals at the point of entry to the water distribution system. If slightly too much chlorine is added, chloramines are driven to “breakpoint”, and disinfection residuals become unstable and drop abruptly. If too little chlorine is added, free ammonia is available to ammonia oxidizing bacteria in the distribution system. As a consequence, the water in the extreme reaches of the distribution system degrades to the point of risking the development of potentially harmful bacteria levels, disinfection by-products and nitrification. This becomes a matter of risking public health and subjects the City to the possibility of violating of the Safe Drinking Water Act. This project will allow the “contact time” between the injected sodium hypochlorite and naturally occurring ammonia from well water to take place in the transmission lines from the wells to the reservoirs, thus eliminating the challenges and risks noted above.

Original Funding Year: FY 2014-15

Funding Source: Water Fund

Funding Remaining: \$352,000.00

Project Status: In design

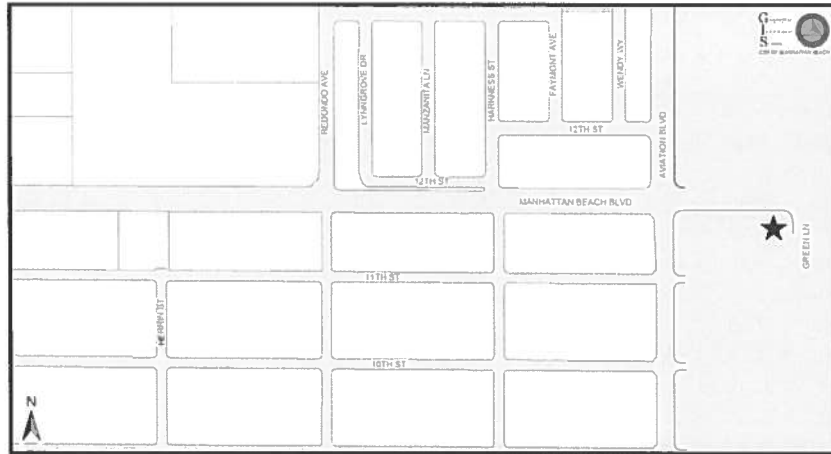
Location Map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Utilities - water

Project Title: Chloramination System at Wells 11 & 15

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – water
Carryover Project Number: 15839E

Project Title: **Block 35 Booster Discharge Line Replacement**

Description: Replace booster discharge manifold and discharge line, meter, vault, isolation valves, tee and valves at transmission.

Justification: Diesel engine of backup generator failed. Though genset met all applicable laws and regulations at time of installation, currently mandated AQMD particulate and exhaust emission standards cannot be met with a compatible diesel engine that would mate to the generator portion of backup gen set. Staff has already received AQMD permit approval for new genset as specified. Project includes removal, replacement, exhaust plenum retrofit, modification of fuel tank, cabling, resealing of vault access cover, and certification of operation.

Original Funding Year: FY 2014-15

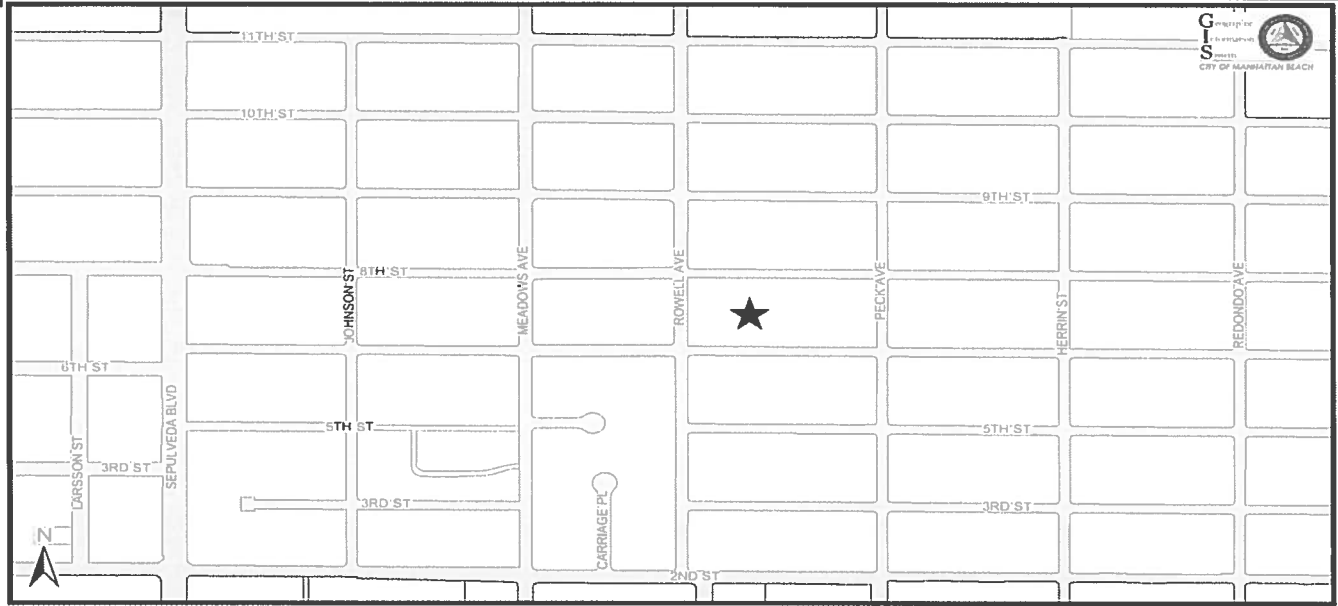
Funding Source: Water Fund

Funding Remaining: \$253,125

Project Status: In design

Location Map:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – water
Carryover Project number: 15836E

Project Title: Peck Ground Level Reservoir Replacement

Description: As recommended in the City's 2010 Water Master Plan, replace existing 7.5 million gallon with an estimated 8 million gallon reservoir.

Justification: Built in 1957, Peck Reservoir has exceeded its useful life. The metal roof has deteriorated beyond repair and the existing reservoir has no mechanical ventilation system to control condensation and temperature within the reservoir, which adversely impact the disinfection residual of stored water and metallic surfaces. Despite attempts to repair leaking concrete slopes and floor, the reservoir continues to leak and cannot be filled beyond 15 feet of the 20 feet of available storage. The appropriate size of the new water reservoir will be determined at the pre-design stage.

Original Funding Year: FY 2014-15

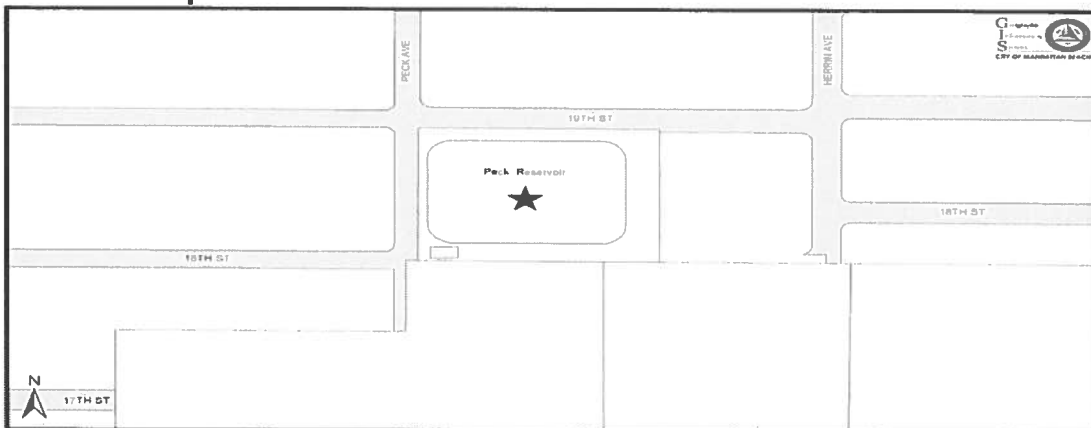
Funding Source: Water Fund

Funding Remaining: \$1,500,000

New Funds Requested: \$8,000,000.00 in FY 2016-17

Project Status: On hold

Location Map:



**City of Manhattan Beach
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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – water
Carryover Project Number: 15841E

Project Title: **Herrin/Marine Pipe Installation**

Description: Install 200 feet of 10 inch water pipeline that will connect a 10 inch waterline to a 16 inch transmission line.

Justification: The proposed water line will enhance water flow and as a result water quality in the northwest section of the water system. The Disinfection Byproduct Regulations have become more stringent, leaving little latitude for compliance, thus putting the City at risk for violation. No impact fiscal impact on future operations will occur.

Original Funding Year: FY 2014-15

Funding Source: Water Fund

Funding Remaining: \$75,900

Project Status: In pre-design

Location Map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Utilities – water

Project Title: Herrin/Marine Pipe Installation

Location map:



City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Utilities - water

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)

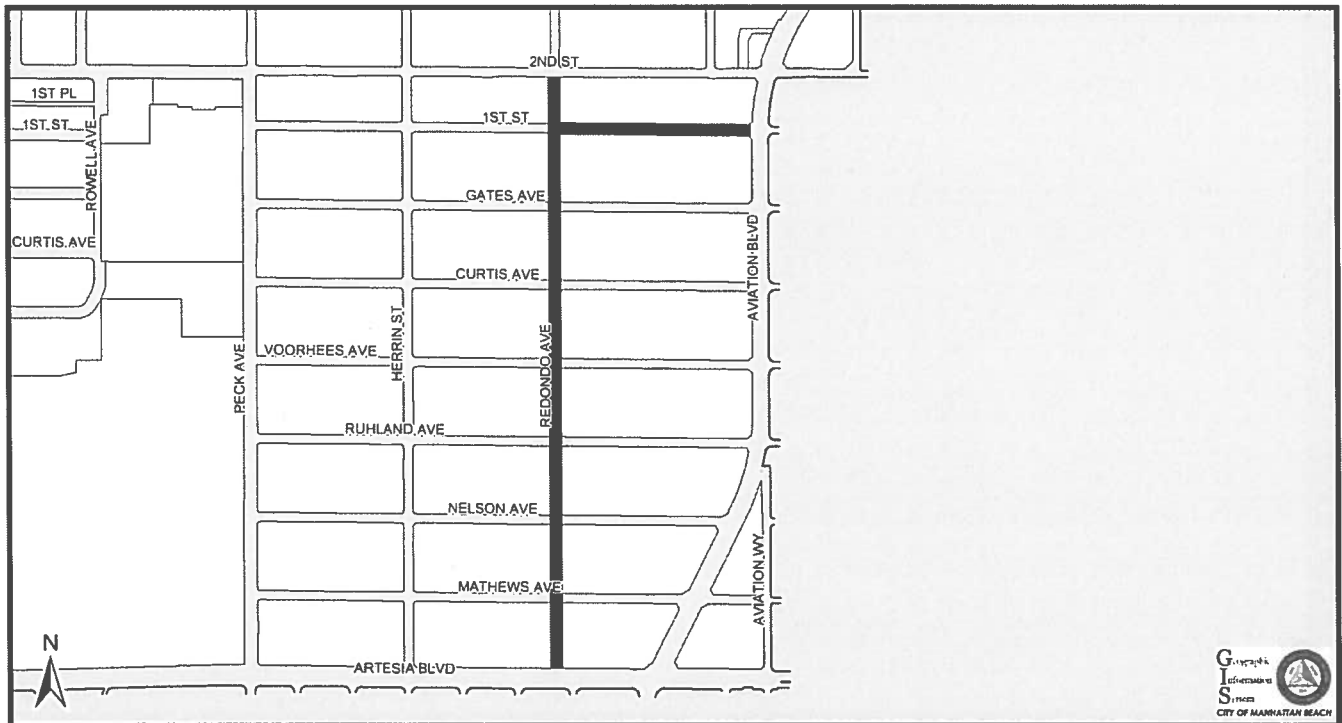
Justification: The existing water mains in this part of Area 3 are consist of 4" and 6" cast iron mains and most are more than 70 year old. Replacing the mains will restore the useful lives of these mains; assure the longevity and dependability of the system. Increasing to 6" mains or larger would enhance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

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</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
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Utilities - water

Project Title: **Pipe Replacement Program and Fire Hydrant Installation
(Areas 5, 6, & 7)**

Description: Construction of replacement water mains and new fire hydrants in area 5, 6 (Tree Section), and 7 (Sand Section). Specific locations to be determined.

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 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Water Fund			\$300,000	\$2,000,000		\$2,300,000
TOTAL			\$300,000	\$2,000,000		\$2,300,000

Location Map:

No map. Specific locations to be determined.

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Utilities - water

Project Title: Block 35 Ground Level Reservoir Replacement

Description: Construction of a new, larger capacity water reservoir

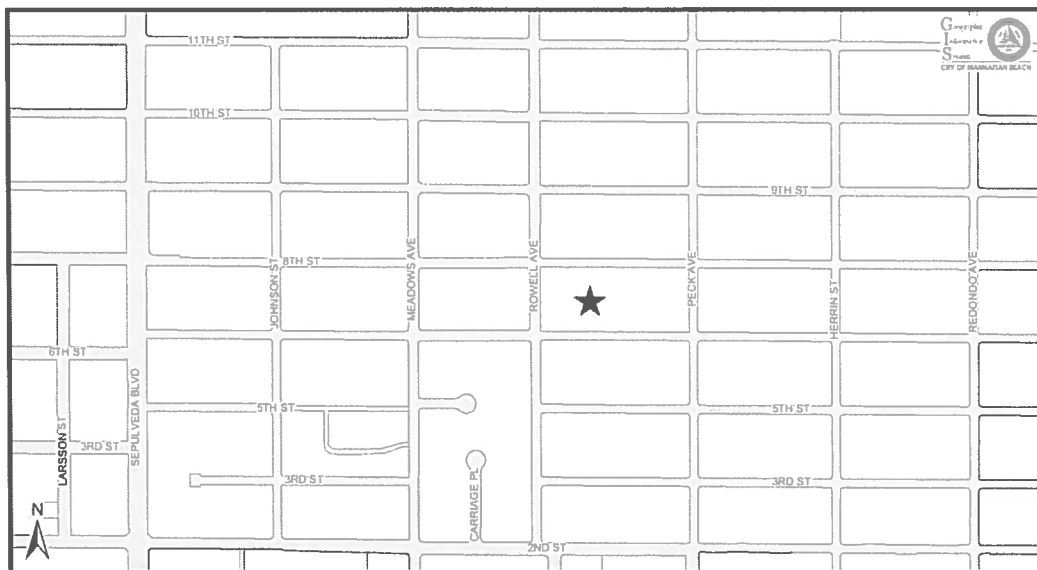
Justification: Block 35 Ground Level Reservoir (2 mg) was originally constructed in 1948. It has an inner wall with 69.17 ft. diameter, and an outer wall with 140 ft. diameter. The inner wall top is at elevation 182.8 feet, while the outer wall top is at elevation 191.58 feet. The overflow elevation 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. The appropriate size of the new water reservoir will be determined at the pre-design state.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Water Fund	\$2,100,000	\$3,700,000	\$3,700,000	\$3,700,000		\$9,500,000
TOTAL	\$2,100,000	\$3,700,000	\$3,700,000	\$3,700,000		\$9,500,000

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Utilities - water

Project Title: Well Collection Line from Well 11A to Block 35

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

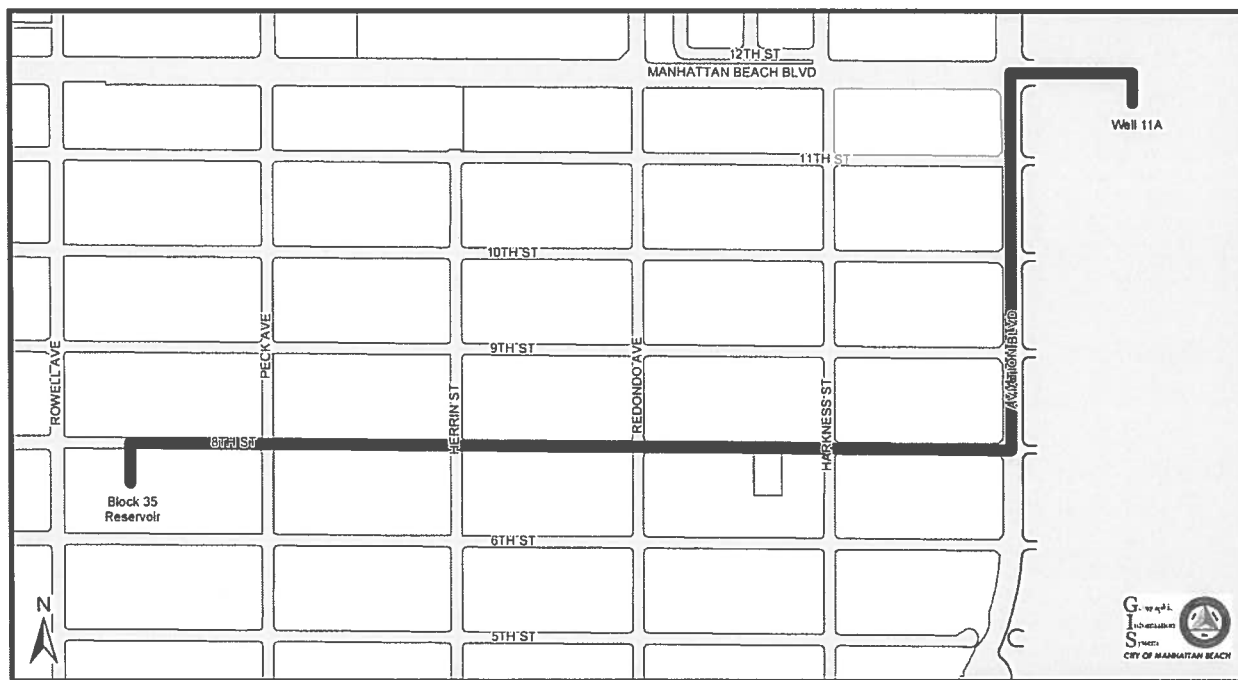
Justification: The new pipeline and attached isolation gate valves will create a hydraulic and operating redundancy whereby Well 11A water will be conveyed to the Block 35 Reservoir. Presently, Well 11A water can only be conveyed to the Peck Reservoir. The pipeline will be increased from 10 inches to 18 inches in diameter. This increase will allow for greater flow, which will allow water from both Well 11A and Well 15 to be delivered simultaneously to Block 35 Reservoir.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Water Fund		\$575,000	\$5,175,000			\$5,750,000
TOTAL		\$575,000	\$5,175,000			\$5,750,000

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Utilities - water

Project Title: Redrill & Equip Well 15

Description: Redrill and equip Well No. 15. This project will also include the construction of a building at Well 15 to house liquid sodium hypochlorite and chemical feed/analytical equipment.

Justification: The uncertainty of the water quality due to saltwater intrusion at the planned Well 13 site presents a high risk of building costly water treatment facilities well in excess of the budgeted amount. Accordingly, Public Works has decided to re-drill and equip Well 15 in lieu of Well 13. The new well will be designed and built to produce 2,200 gpm. Combined with the 2,200 gpm produced by Well No. 11, the City will have a guaranteed source of supply equal to 4,400 gpm, which will surpass the City's average day demand of 3,940 gpm, and position the City to meet demand in the event of an MWD outage.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Water Fund		\$300,000	\$2,500,000			\$2,800,000
TOTAL		\$300,000	\$2,500,000			\$2,800,000

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – storm water
Carryover Project Number: 15842E

Project Title: **Storm Drain Projects**

Description: Replace various sections of stormwater drain line (64 locations identified)

Justification: Video inspection and analysis of the storm drain lines identified in this CIP revealed structural and operational condition assessment Defect Codes of Grade 5 – Defect Requiring Immediate Attention. The methodologies for the Defect Code categories were established by the National Association of Sewer Service Companies Pipeline Assessment and Certification Program. Severity of Defect Codes increase from 1 to 5.

Original Funding Year: FY 2014-15

Funding Source: Storm Drain Fund

Funding Remaining: \$440,000

New Funds Requested:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Storm Drain Fund	\$502,700	\$502,700	\$502,700	\$502,700	\$502,700	\$2,953,500
TOTAL	\$502,700	\$502,700	\$502,700	\$502,700	\$502,700	\$2,953,500

Project Status: In design

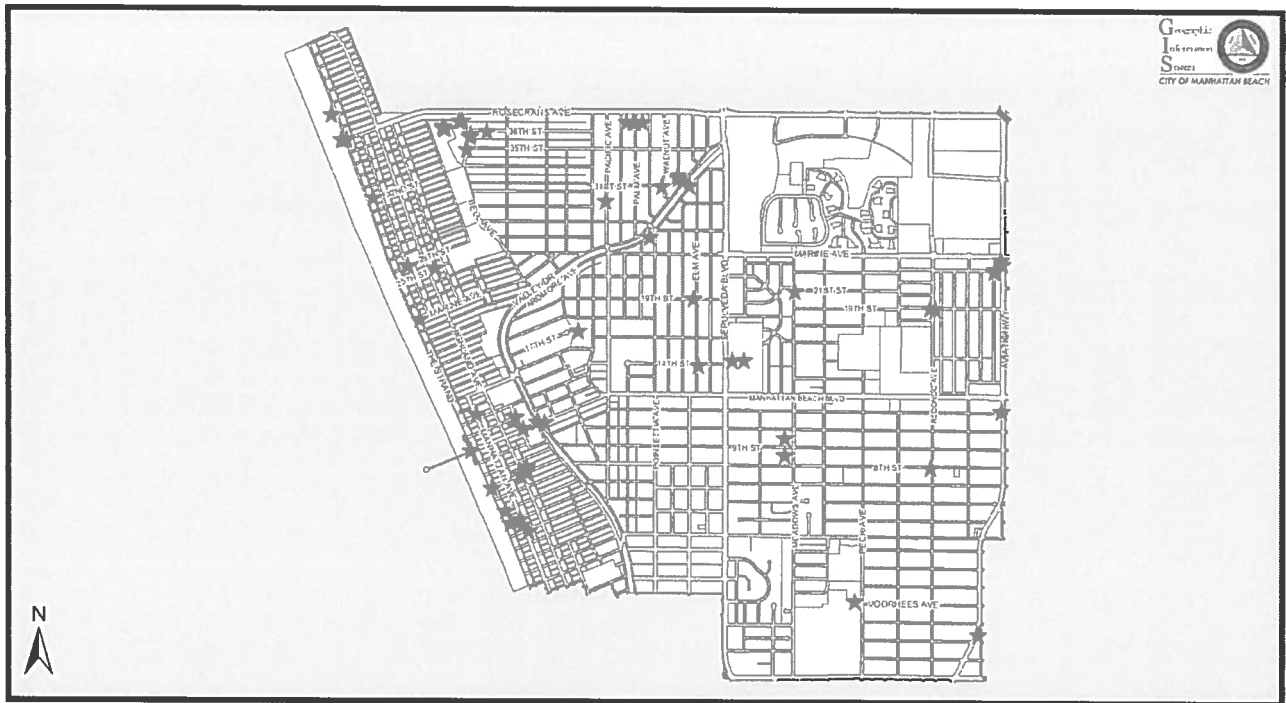
Location Map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Utilities – storm water

Project Title: Storm Drain Projects

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Utilities – storm water

Project Title: Storm Water Quality Improvement Catch Basin Inserts

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

Justification: The National Pollutant Discharge Elimination System (NPDES) permit was reissued in winter 2012. This permit includes Total Maximum Daily Load (TMDL) requirements related to trash. The permit requires 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 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>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Stormwater Funds	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,050,000
TOTAL	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,050,000

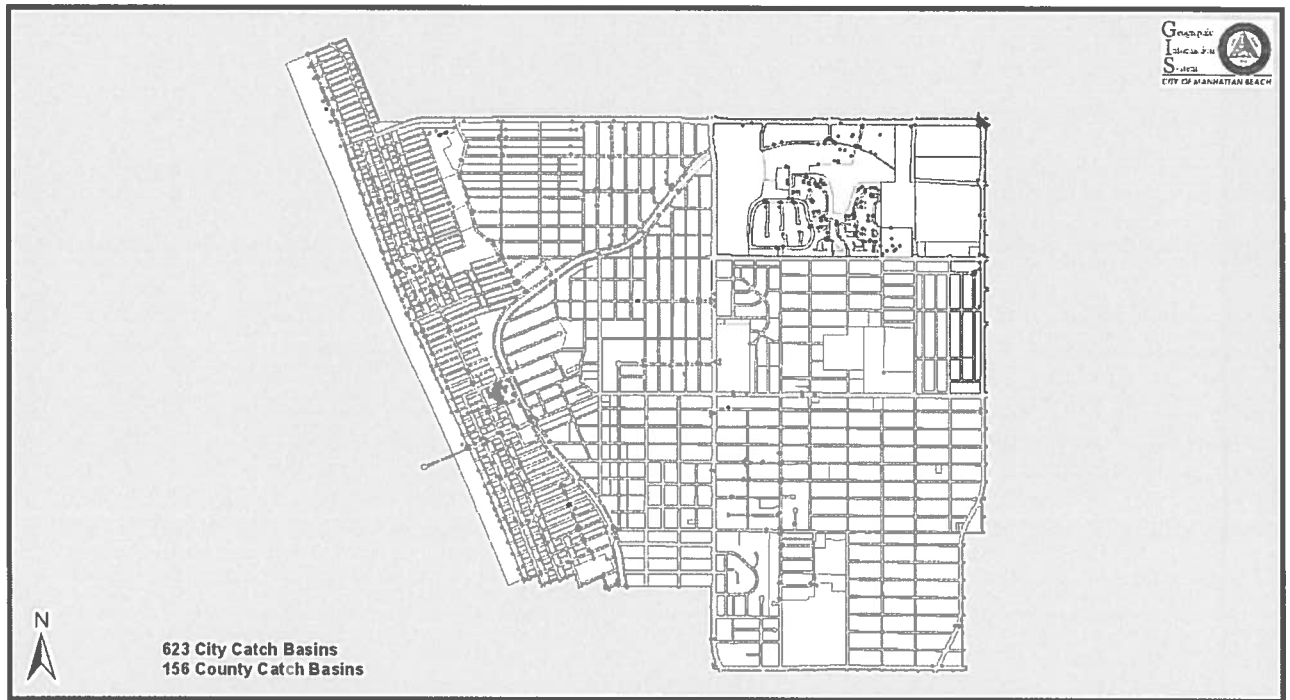
Location Map on following page:

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Utilities – storm water

Project Title: Storm water Quality Improvement Catch Basin Inserts

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements

Carryover Project number: 10827E (Prop C Local)
 11830E (Safetea-Lu Earmark)
 13840E (MTA Call)
 13841E (Msr R South Bay Hwy)

Carryover 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.

Original Funding Year: Multiple funding sources across multiple fiscal years (FY 2009-10 through FY 2012-13)

<u>Funding Source</u>	<u>Carryover Funds Remaining</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Prop C, Incl Dev. Contr.	\$2,792,015	1,000,000					\$3,792,015
Safetea-Lu Earmark	\$936,793						\$936,793
MTA Call 2009	\$6,813,318						\$6,813,318
Measure R South Bay	\$9,100,000						\$9,100,000
TOTAL	\$19,642,126	\$1,000,000					\$20,642,126

Project Status: In design

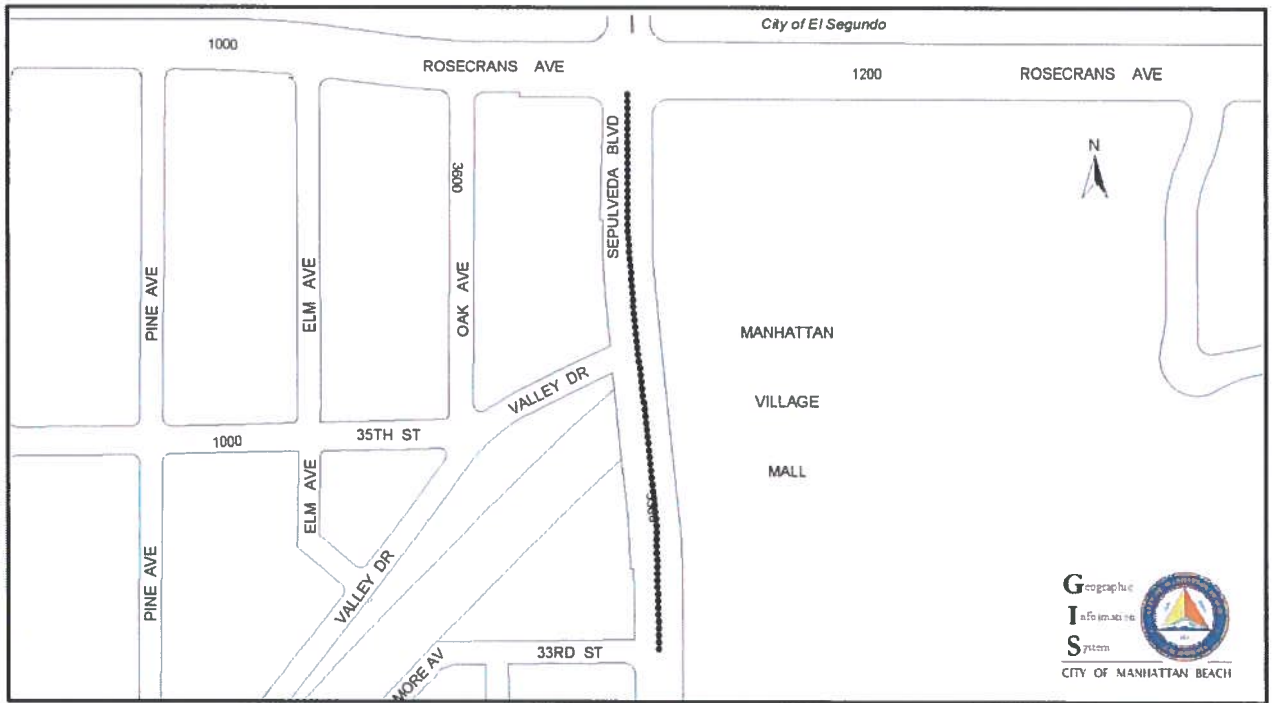
Location Map on next page:

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: Prop C Local (10827E)
Safetea-Lu Earmark (11830E)
MTA Call (13840E)
Msr R SB (13841E)

Carryover Project Title: Sepulveda Bridge Widening Project

Location map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 05820E

Carryover Project Title: **Rosecrans Utility Undergrounding**

Description: Underground the existing utilities on the south side of Rosecrans.

Justification: This project will remove the last segment of power poles on the south side of Rosecrans Avenue between Sepulveda Blvd. and Aviation Blvd. The City has received a MTA Grant to make improvements on Rosecrans Avenue. One improvement will be the addition of a fourth eastbound lane east of Redondo Ave. To widen the street at this location, the existing utilities have to be moved back and undergrounded.

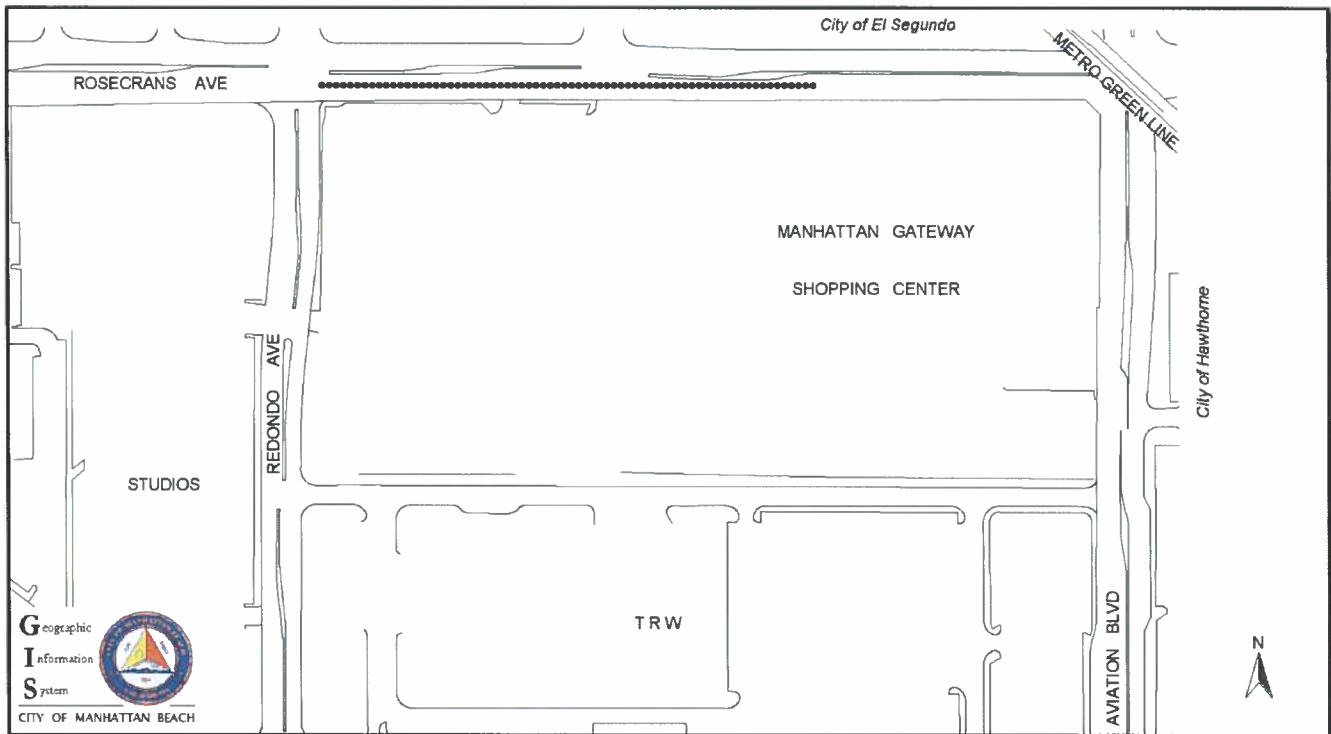
Original Funding Year: FY 2004-05

Funding Source: Proposition C Fund

Funding Remaining: \$29,773.00

Project Status: In design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 04824E

Carryover Project Title: **South Rosecrans Utility Undergrounding Street Work**

Description: Underground the existing utilities on the south side of Rosecrans.

Justification: This project will remove the last segment of power poles on the south side of Rosecrans Avenue between Sepulveda Blvd. and Aviation Blvd. The City has received a MTA Grant to make improvements on Rosecrans Avenue. One improvement will be the addition of a fourth eastbound lane east of Redondo Ave. To widen the street at this location, the existing utilities have to be moved back and undergrounded.

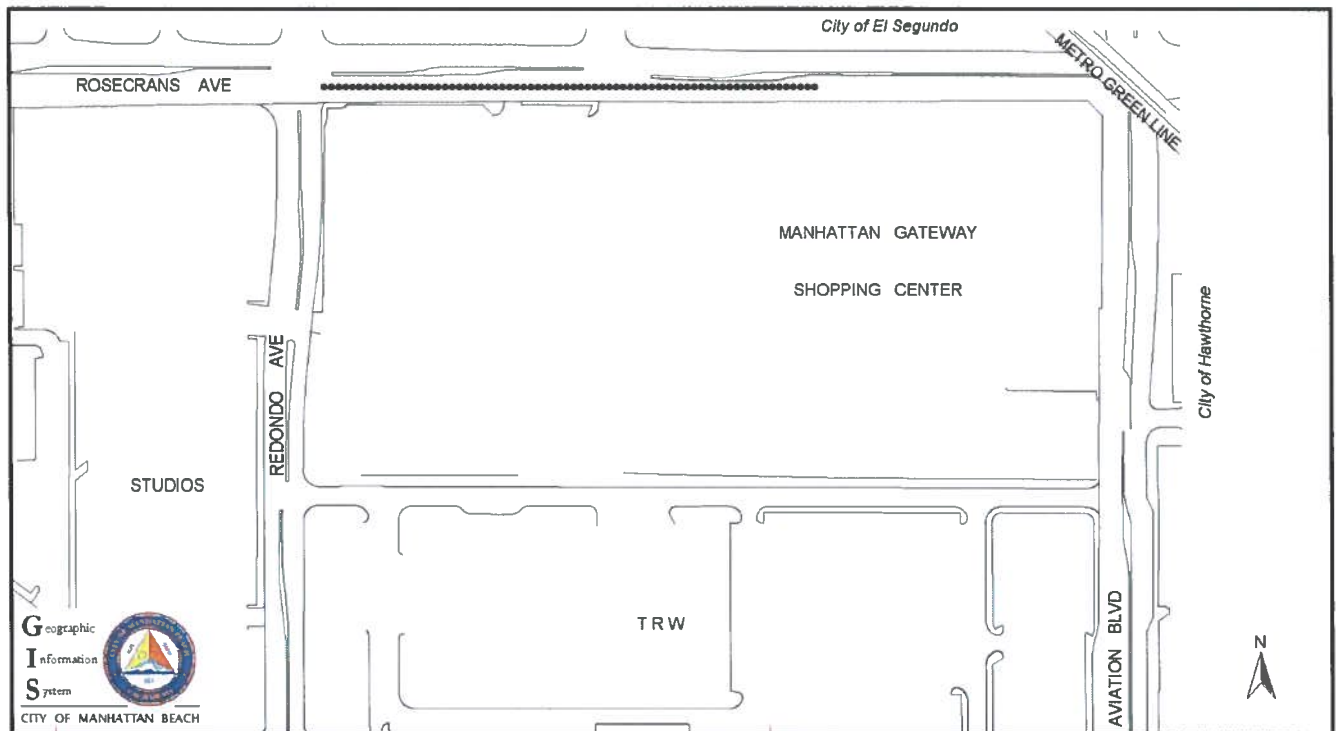
Original Funding Year: FY 2003-04

Funding Source: Proposition C Fund

Funding Remaining: \$178,626.00

Project Status: In design

Location Map:



City of Manhattan Beach
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Project Information



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 07822E

Carryover Project Title: **South Side Rosecrans Avenue Widening**

Description: Widen Rosecrans Avenue on the south side.

Justification: This project will provide an additional through lane for eastbound traffic east of Redondo Avenue and will remove the last segment of power poles on the south side of Rosecrans Avenue between Sepulveda Blvd. and Aviation Blvd. The City has received a MTA Grant to make improvements on Rosecrans Avenue. One improvement will be the addition of a fourth eastbound lane east of Redondo Ave. To widen the street at this location, the existing utilities have to be moved back and undergrounded.

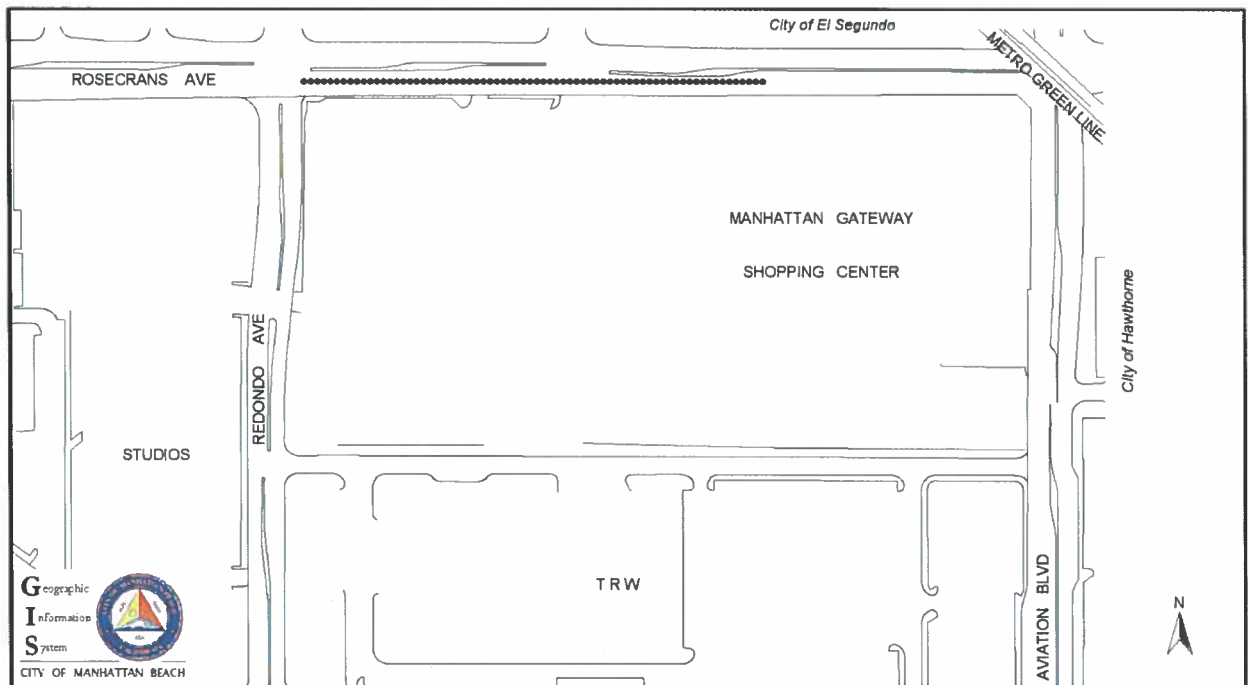
Original Funding Year: FY 2006-07

Funding Source: Proposition C Fund

Funding Remaining: \$346,396.00

Project Status: In design

Location Map:



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FY2016-2020 Capital Improvement Plan
Project Information**



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FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 12821E

Carryover Project Title: **Dual Left-Turn Lanes on Marine Avenue at Sepulveda Boulevard, WB to SB**

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

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

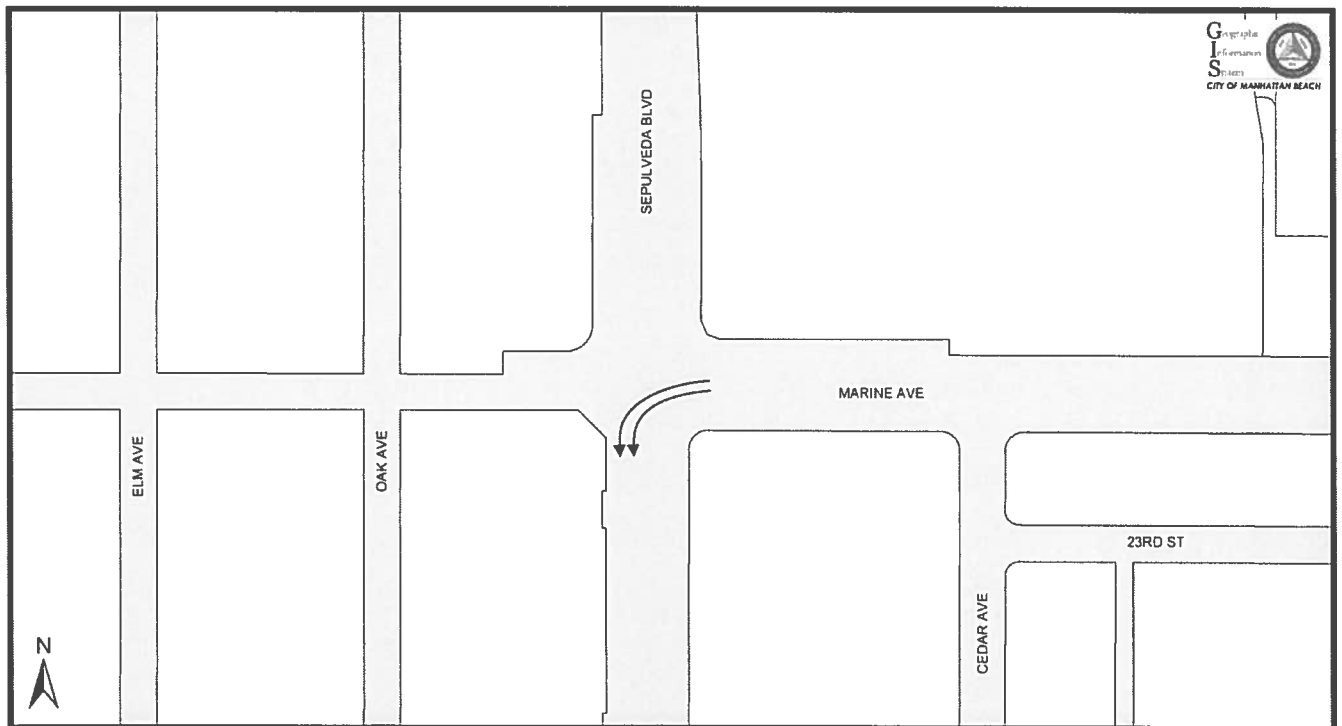
Original Funding Year: FY 2011-12

Funding Source: Gas Tax Fund

Funding Remaining: \$519,785.00

Project Status: In design

Location Map:



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FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 09823E

Carryover Project Title: **Dual Left-Turn Lanes on Manhattan Beach Boulevard at Sepulveda Boulevard, EB to NB, NB to WB, WB to SB**

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.

Original Funding Year: FY 2008-09

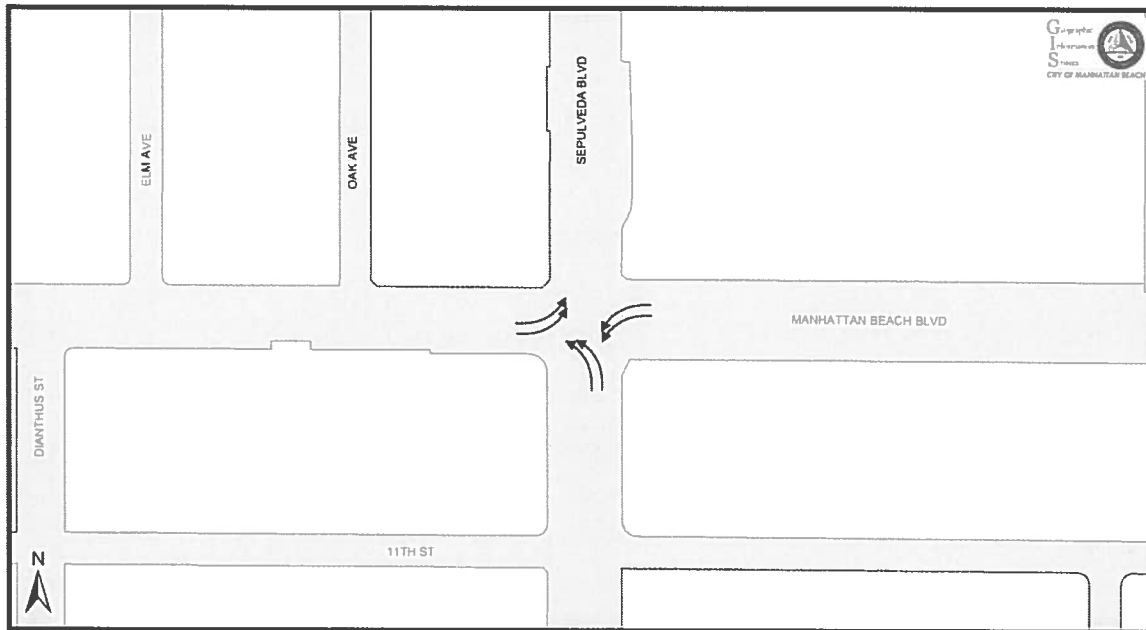
Funding Source: Proposition C Fund

Funding Remaining: \$383,203.00

New Funds Requested: \$980,000.00 in FY 2015-16

Project Status: Request for Proposal

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 14821E

Carryover Project Title: **Sepulveda Boulevard & 8th Street Intersection Improvements, Northbound and Southbound from Sepulveda to 8th (Highway Safety Improvement Program – HSIP)**

Description: Upgrade traffic signals, install protected left-turn phasing and construct curb ramps to comply with current ADA standards.

Justification: This project aims to improve driver decisions about rights of way and turning based on a spot location safety analysis and a road safety assessment. This project is further justified in light of ongoing accident history at this location with respect to turning vehicles. Total project cost is \$248,800 which includes \$223,800 in Federal Funds and a 10% Local match contribution of \$25,000.

Original Funding Year: FY 2013-14

Funding Source: Gas Tax Fund

Funding Remaining: \$245,980.00

Project Status: In design

Location Map:

No map.

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 14823E

Carryover Project Title: **22 Intersection Pedestrian Improvements (Highway Safety Improvement Program – HSIP)**

Description: Twenty-two intersections throughout the City for pedestrian improvements including the installation of marked crosswalks and signage, construction of bulb-outs and installation of pedestrian countdown signal heads.

Justification: This project is justified to make walking and street crossing safer for all non-motorized users by proactively attempting to reduce pedestrian and bicycle related accidents as was identified through a city-wide safety analysis. Total project cost is \$248,600 which includes \$223,700 in Federal Funds and a 10% Local match contribution of \$24,900.

Original Funding Year: FY 2013-14

Funding Source: Gas Tax Fund

Funding Remaining: \$248,065.00

Project Status: In design

Location Map on following page:

**City of Manhattan Beach
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Project Information**

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 14823E

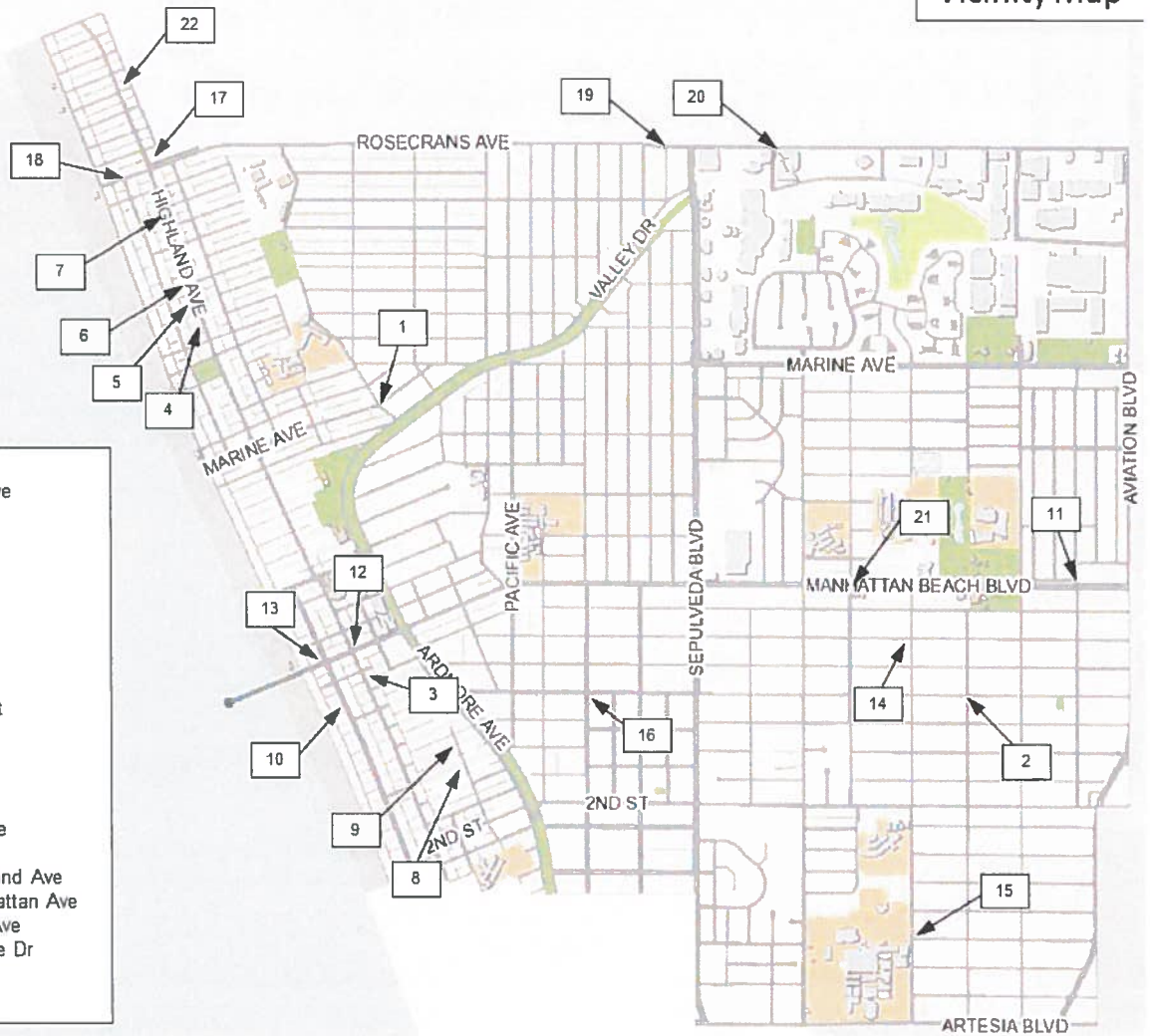
Carryover Project Title: 22 Intersection Pedestrian Improvements
(Highway Safety Improvement Program – HSIP)

Location map:

Vicinity Map

Project Locations

1. Blanche Rd at Marine Ave
2. Herrin St at 8th St
3. Highland Ave at 11th St
4. Highland Ave at 17th St
5. Highland Ave at 18th St
6. Highland Ave at 19th St
7. Highland Ave at 32nd St
8. Ingleside Dr at 5th St
9. Ingleside Dr at 6th St
10. Manhattan Ave at 10th St
11. MBB at Harkness Ave
12. MBB at Highland Ave
13. MBB at Manhattan Ave
14. Peck Ave at 10th St
15. Peck Ave at Ruhland Ave
16. Poinsettia Ave at 8th St
17. Rosecrans Ave at Highland Ave
18. Rosecrans Ave at Manhattan Ave
19. Rosecrans Ave at Oak Ave
20. Rosecrans Ave at Village Dr
21. Rowell Ave at MBB
22. Highland Ave at 40th St



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Streets – capacity enhancements

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 right-turn lanes. This project will be coordinated with City of Redondo Beach widening efforts on the southeast corner of this intersection.

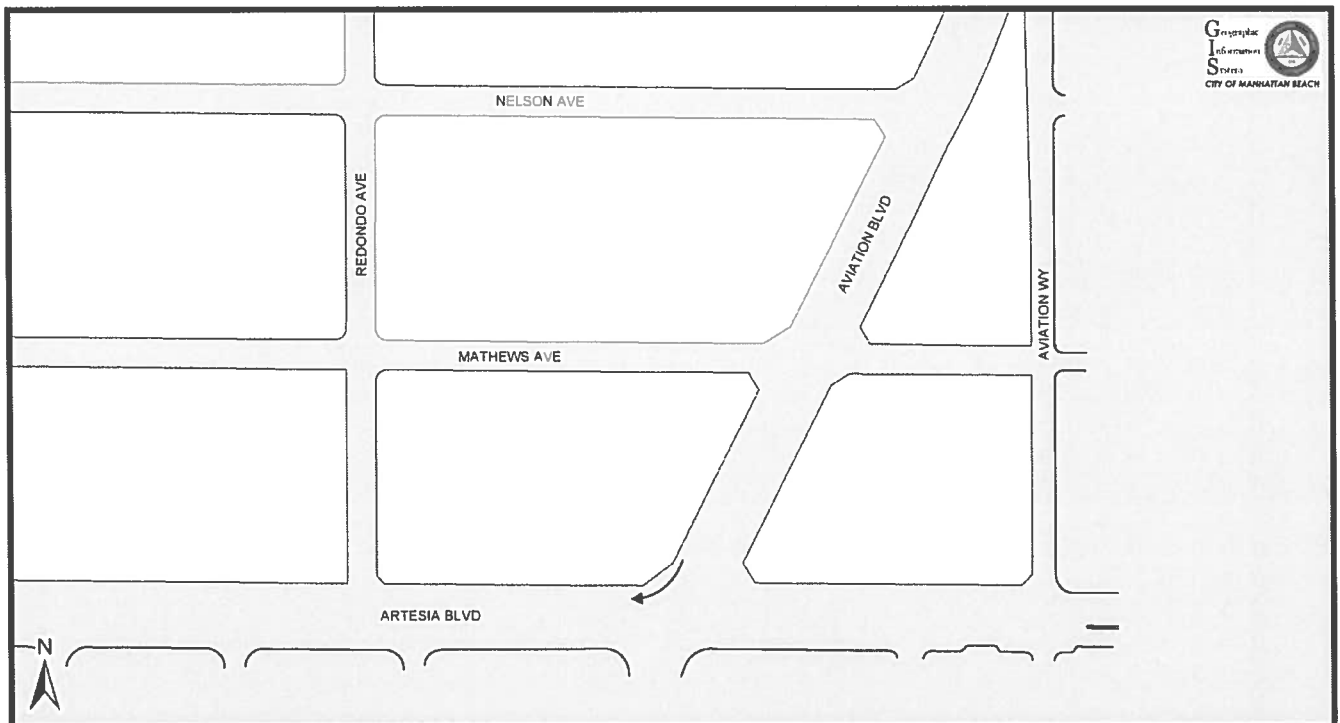
Justification: The southbound to westbound right-turn movement at Aviation Boulevard at Artesia Boulevard is congested due the lack of lane capacity.

Project Cost Information:

Capital Costs:

Funding Source(s)	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	TOTAL
Gas Tax Fund (Msr R SB)	\$1,500,000					\$1,500,000
TOTAL	\$1,500,000					\$1,500,000

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 09825E

Carryover Project Title: **Strand Stairs: Design**

Description: Improvements to multiple stairways along the Strand. The City's federal grant application (\$1.6 million) was approved in the Federal Transportation Act and the grant funds became available in 2009. This project is repairing damaged stairs. 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 \$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).

Justification: This project will improve beach access for the public.

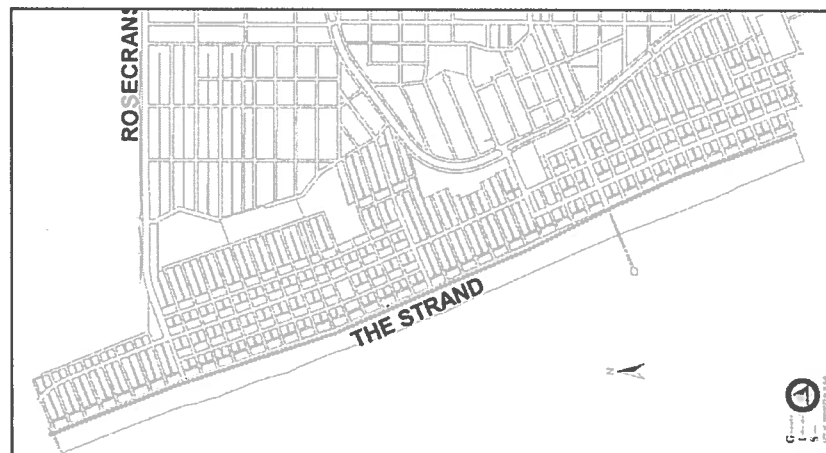
Original Funding Year: FY 2008-09

Funding Source: CIP Fund

Funding Remaining: \$156,760.00

Project Status: In design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 10824E

Carryover Project Title: **Strand Stairs: Construction**

Description: Improvements to multiple stairways along the Strand. The City's federal grant application (\$1.6 million) was approved in the Federal Transportation Act and the grant funds became available in 2009. This project is repairing damaged stairs. 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 \$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).

Justification: This project will improve beach access for the public.

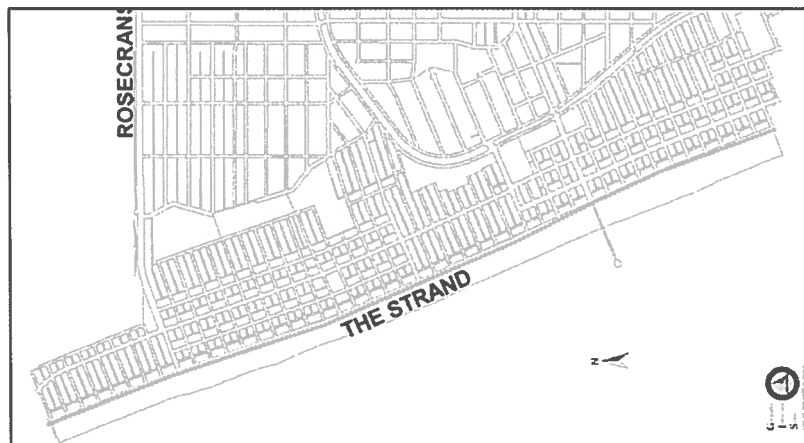
Original Funding Year: FY 2009-10

Funding Source: CIP Fund

Funding Remaining: \$1,572,910.00

Project Status: To be re-bid

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 13842E

Carryover Project Title: **Cycle 3 Safe Routes to School Program**

Description: This project will install flashing beacons on stop signs, curb extensions with new ADA curb ramps, radar speed feedback signs, signage, markings, high visibility crosswalks, raised pavement markers and flexible delineators, and a bicycle facility on various streets adjacent to and in the vicinities of Manhattan Beach schools. American Martyrs School, Grand View Elementary School, Meadows Elementary School, Pacific Elementary School, Robinson Elementary School, and Manhattan Beach Middle School. See maps on following pages for details.

Justification: This grant is for reducing injuries and fatalities through capital (engineering) projects that improve safety for children in grades K-8 who walk or bicycle to school and through non-infrastructure projects that incorporate education, encouragement, and enforcement activities that are intended to change community behavior, attitudes, and social norms to increase the numbers of children walking and bicycling to school. Evaluation is a key component of the program and is required for both infrastructure and non-infrastructure projects.

Original Funding Year: FY 2012-13

Funding Source: CIP Fund and State Grant Funds

Funding Remaining: \$489,940

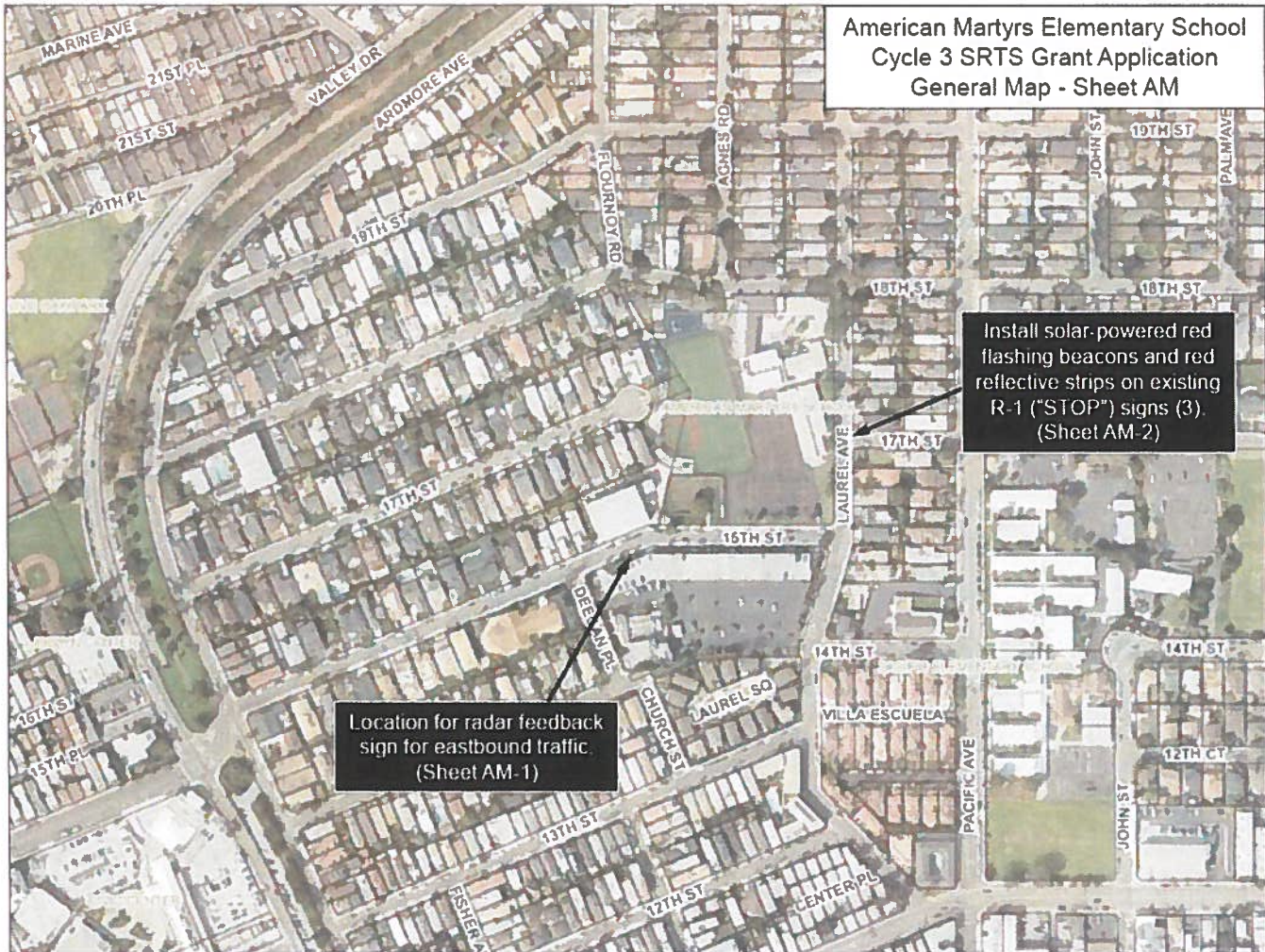
Project Status: In design

Location Maps on following pages:

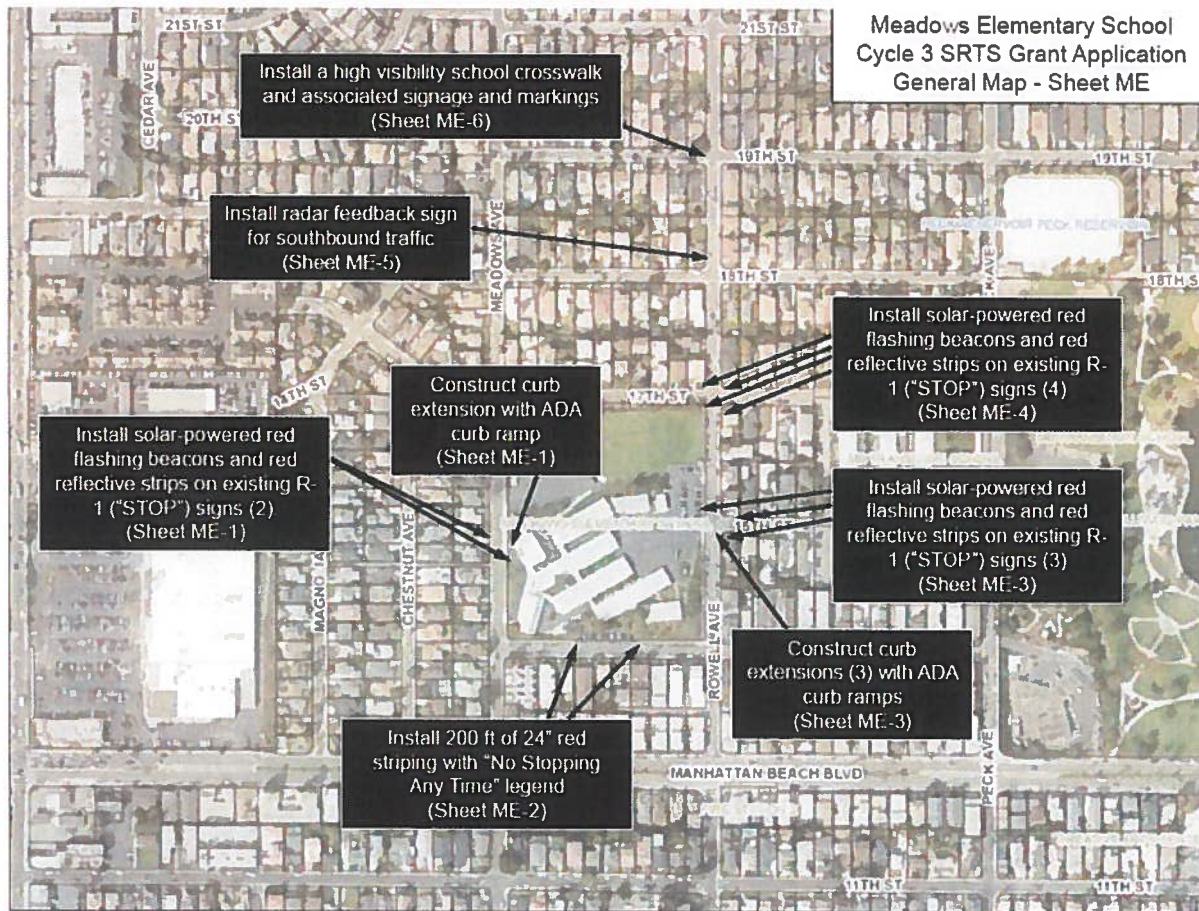
City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 13842E

Carryover Project Title: **Cycle 3 Safe Routes to School Program**



City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information



City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Manhattan Beach Middle School
Cycle 3 SRTS Grant Application
General Map - Sheet MBM



Install radar feedback sign
for southbound traffic
(Sheet MBM-4)

Install solar-powered red
flashing beacons and red
reflective strips on existing
R-1 ("STOP") signs (3)
(Sheet MBM-3)

Construct curb
extensions with ADA
curb ramps
(Sheet MBM-3)

Construct bike path
(Sheet MBM-1)

Install blank-out "NO
RIGHT TURN" sign for
southbound traffic
(Sheet MBM-2)

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Manhattan Beach Middle School
Cycle 3 SRTS Grant Application
General Map - Sheet MBM



Install radar feedback sign
for southbound traffic
(Sheet MBM-4)

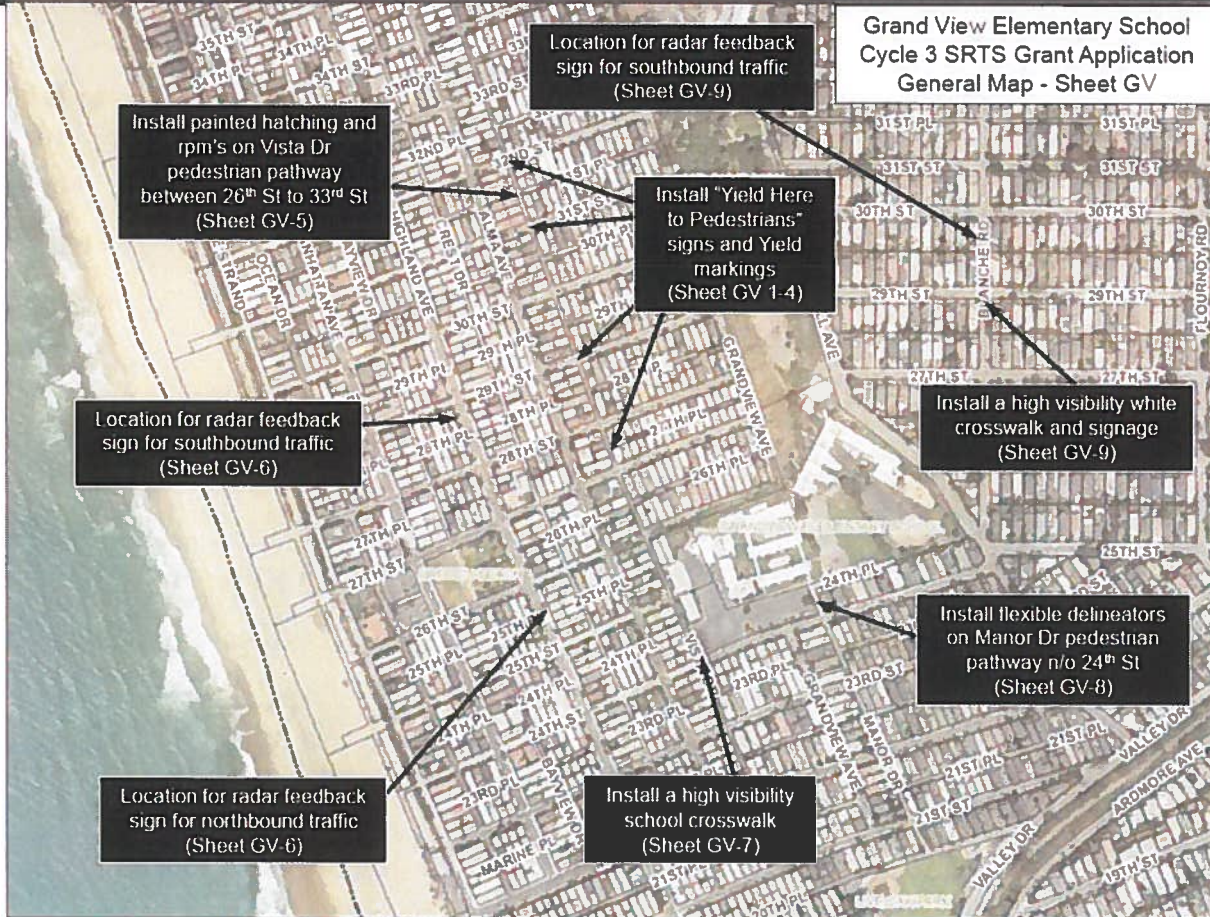
Install solar-powered red
flashing beacons and red
reflective strips on existing
R-1 ("STOP") signs (3)
(Sheet MBM-3)

Construct curb
extensions with ADA
curb ramps
(Sheet MBM-3)

Construct bike path
(Sheet MBM-1)

Install blank-out "NO
RIGHT TURN" sign for
southbound traffic
(Sheet MBM-2)

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information



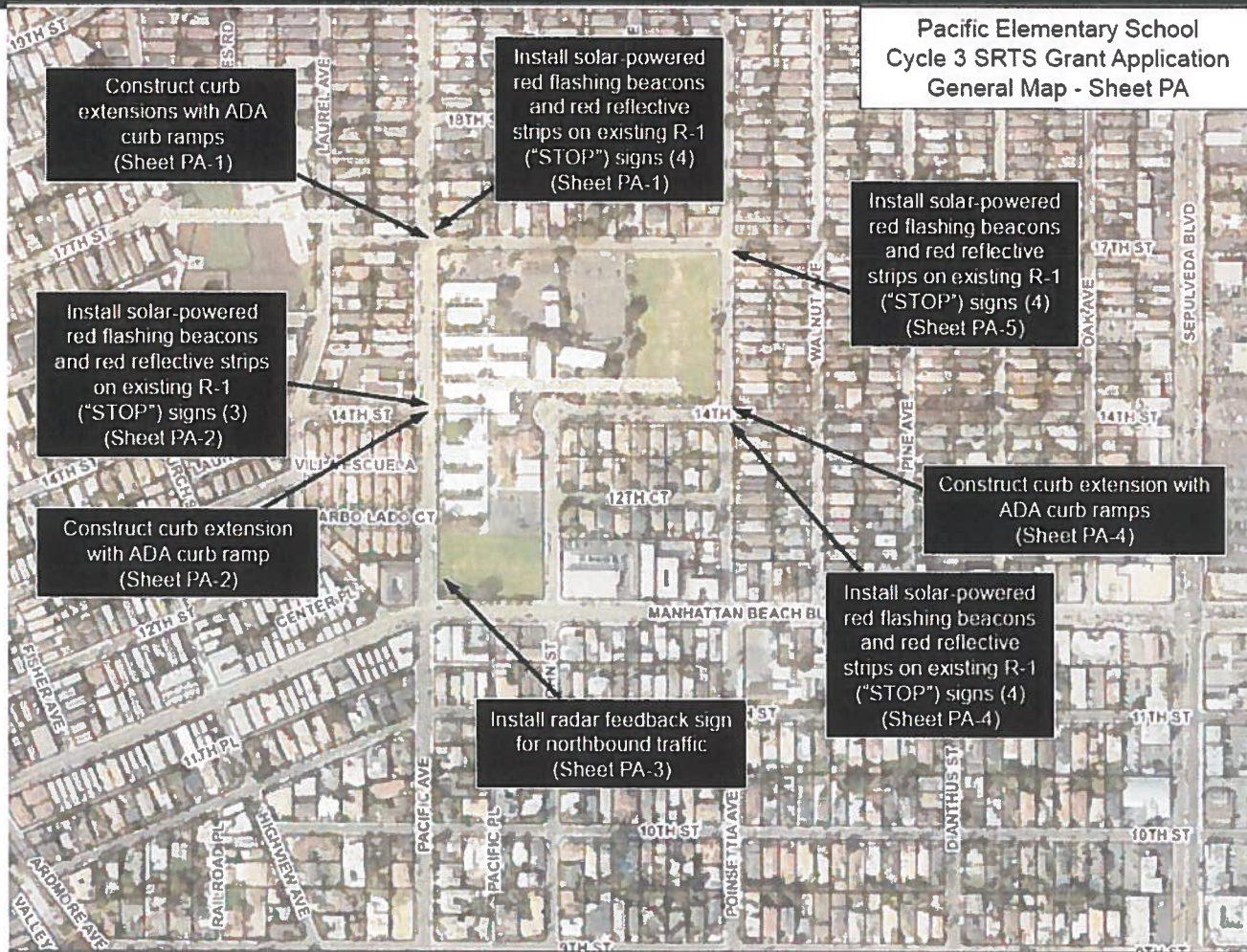
City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Robinson Elementary School
Cycle 3 SRTS Grant Application
General Map - Sheet RO



City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Pacific Elementary School Cycle 3 SRTS Grant Application General Map - Sheet PA



Construct curb extensions with ADA curb ramps (Sheet PA-1)

Install solar-powered red flashing beacons and red reflective strips on existing R-1 ("STOP") signs (4) (Sheet PA-1)

Install solar-powered red flashing beacons and red reflective strips on existing R-1 ("STOP") signs (4) (Sheet PA-5)

Install solar-powered red flashing beacons and red reflective strips on existing R-1 ("STOP") signs (3) (Sheet PA-2)

Construct curb extension with ADA curb ramp (Sheet PA-2)

Construct curb extension with ADA curb ramps (Sheet PA-4)

Install radar feedback sign for northbound traffic (Sheet PA-3)

Install solar-powered red flashing beacons and red reflective strips on existing R-1 ("STOP") signs (4) (Sheet PA-4)

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 13844E

Carryover Project Title: **Cycle 10 Safe Routes to School Program**

Description: Expand sidewalk at intersection, curb ramps, bulb-outs; install crosswalks, flashing beacons, signs, delineators, and pavement markings at various locations adjacent to and in the vicinity of American Martyrs School, Grand View ES, Manhattan Beach MS, Meadows Avenue ES, Pacific ES, Aurelia Pennekamp ES, and Opal Robinson ES. See map on the following page for details.

Justification: This grant is for reducing injuries and fatalities through capital (engineering) projects that improve safety for children in grades K-8 who walk or bicycle to school and through non-infrastructure projects that incorporate education, encouragement, and enforcement activities that are intended to change community behavior, attitudes, and social norms to increase the numbers of children walking and bicycling to school. Evaluation is a key component of the program and is required for both infrastructure and non-infrastructure projects.

Original Funding Year: FY 2012-13

Funding Source: CIP Fund and State Grant Funds

Funding Remaining: \$497,500.00

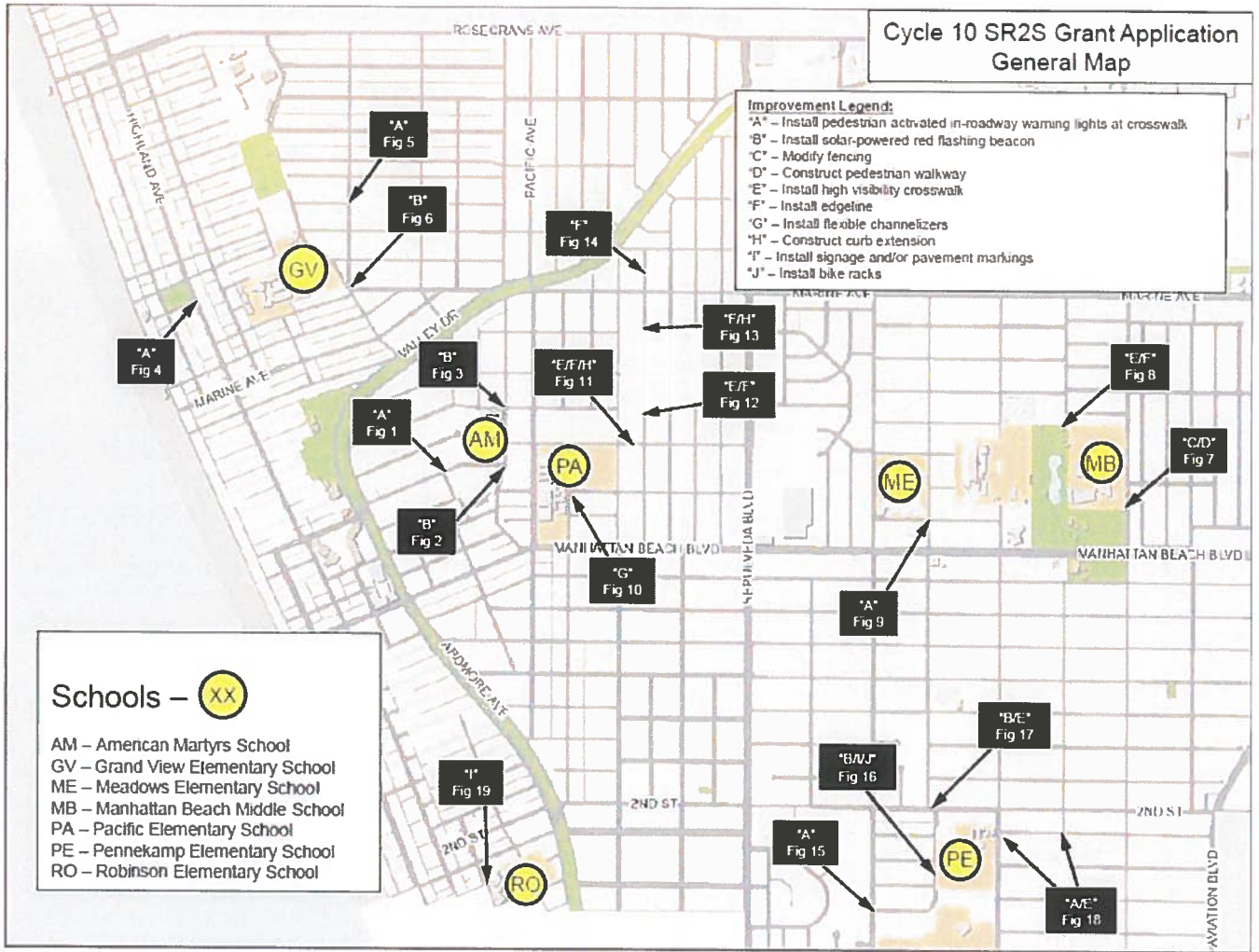
Project Status: In design

Location Map on next page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 13844E

Carryover Project Title: Cycle 10 Safe Routes to School Program



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 13829E

Carryover Project Title: **FY 12-13 & FY 13-14 Non-Motorized Transportation Crosswalks, Bike Lanes, etc.**

Description: Provision of features to enhance non-motorized modes of transportation such as walking and biking. Specific projects include sharrows on Manhattan Avenue and Flashing Beacons on the Pier.

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.

Original Funding Year: FY 2012-13 & FY 2013-14

Funding Source: CIP Fund

Funding Remaining: \$181,940.00

Project Status: Pre-design

Location Map:

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

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – Pedestrian and Safety Improvements
Carryover Project Number: 15826E

Project Title: **Signalized Crosswalk: Manhattan Beach Boulevard at the Target Driveway**

Description: Install signalized crosswalk on west leg of intersection, including pedestrian traffic signal heads, push buttons, striping, curb ramps, pole mounted signal head, and back plates.

Justification: This project was requested by the Parking and Public Improvements Commission because there is currently no pedestrian crossing between Sepulveda Boulevard and Meadows Avenue (1,250'). The crosswalk would improve pedestrian connectivity to major destinations. The work would also improve traffic safety by upgrading existing signal equipment to current standards to reduce the current collision rate.

Original Funding Year: FY 2014-15

Funding Source: Measure R Local Return

Funding Remaining: \$185,000.00

Project Status: Pre-design

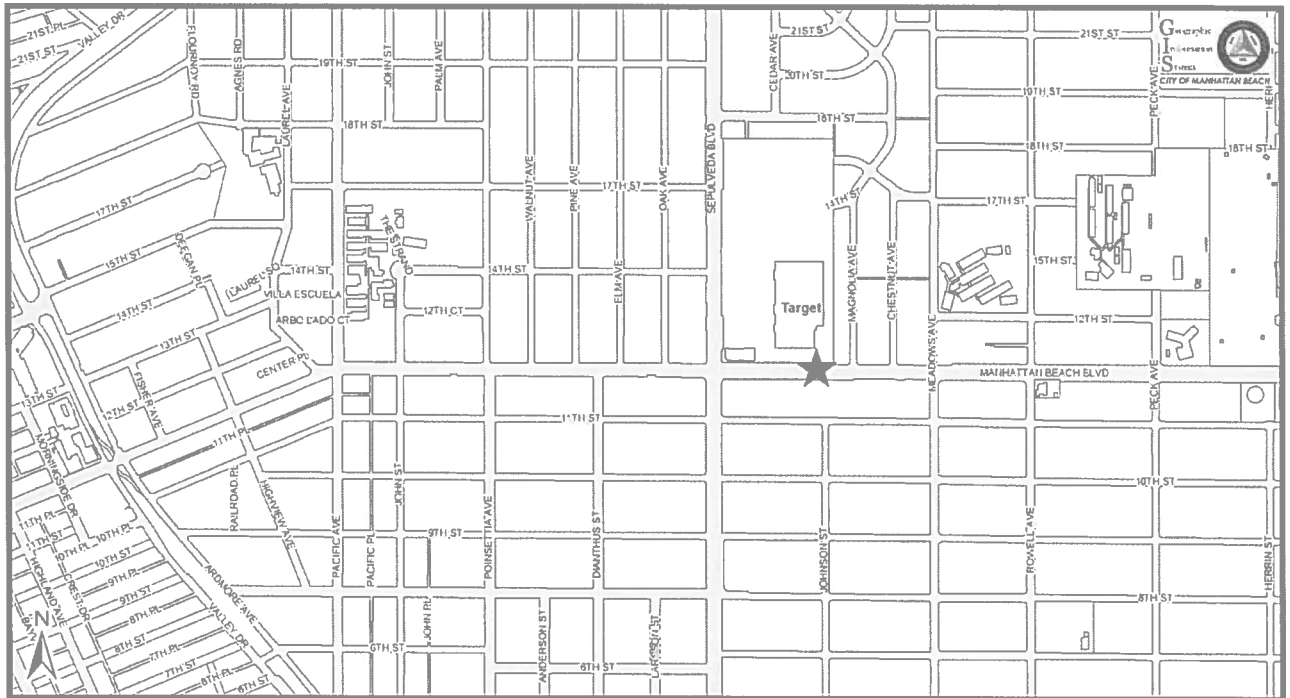
Location Map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Streets – Pedestrian and Safety Improvements
Carryover Project Number: 15826E

Project Title: Signalized Crosswalk: Manhattan Beach Boulevard at the Target Driveway

Location map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – Pedestrian and Safety Improvements
Carryover Project Number: 15827E

Project Title: **Raised Median Construction: Manhattan Beach Boulevard, west of Aviation Boulevard**

Description: The project will construct approximately 290 linear feet of raised median between Aviation Boulevard and the existing raised median west of Aviation Boulevard.

Justification: Eastbound vehicles on Manhattan Beach Boulevard continually disregard the existing painted median and posted turn prohibitions to turn into the driveways for Trader Joe's and the gas station on the north side of the roadway. Recent installation of additional pavement markings has had no effect. Installation of a physical barrier, such as a raised median, will eliminate this illegal and dangerous movement.

The Traffic Engineer had evaluated several options for improvements in the area and it was circulated through the Traffic Committee, and the median was the preferred improvement. The rubber delineators were one of the options considered, but due to the monument sign just west of the proposed location as well as it being only a temporary fix; staff did not support that option.

Original Funding Year: FY 2014-15

Funding Source: Measure R Local Return

Funding Remaining: \$150,000.00

Project Status: In design

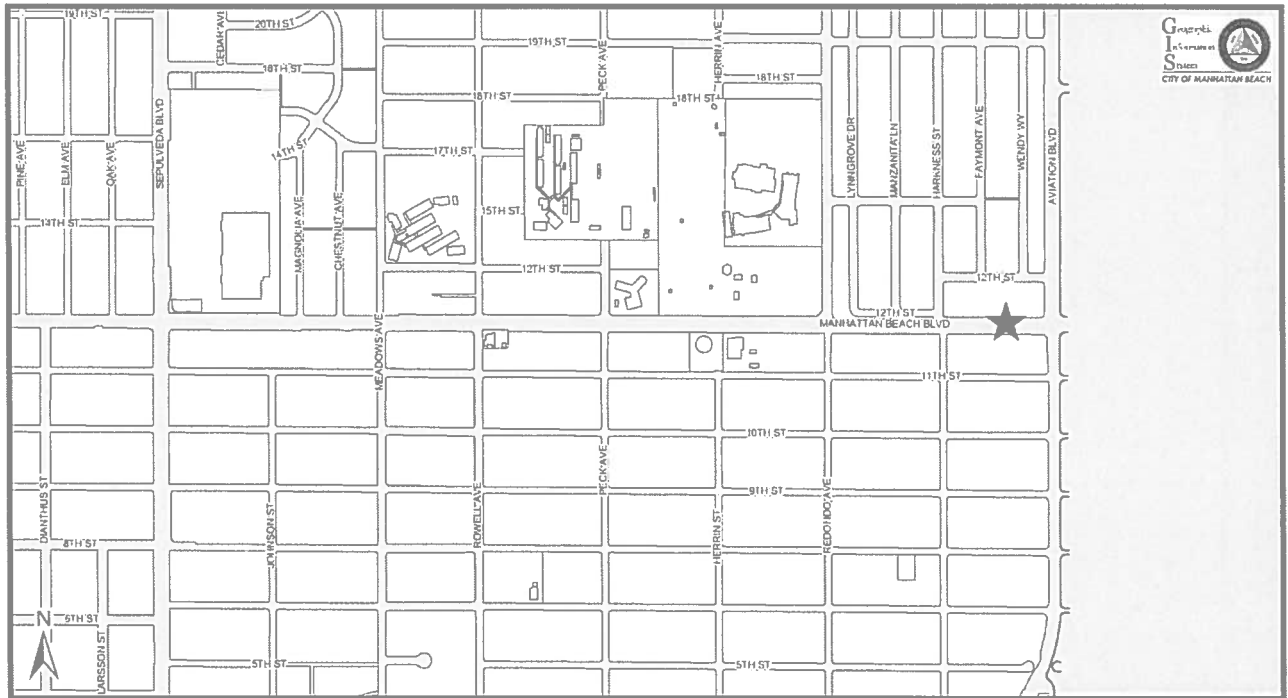
Location Map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Streets – Pedestrian and Safety Improvements
Carryover Project Number: 15827E

Project Title: Raised Median Construction: Manhattan Beach Boulevard, west of Aviation Boulevard

Location map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

Carryover Project Type: Streets – Pedestrian and Safety Improvements
Carryover Project Number: 15835E

Project Title: **FY 14-15 through FY 18-19 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.

Original Funding Year: FY 2014-15

Funding Source: CIP Fund

Funding Remaining: \$94,690

New Funds Requested:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Storm Drain Fund	\$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

Project Status: Pre-design

Location Map:

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

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – Pedestrian and Safety Improvements
Carryover Project Number: 15834E
New Project

Project Title: CDBG Access Ramp Construction Project

Description: Construct concrete access ramps at various locations throughout the City.

Justification: The Community Development Block Grant (CDBG) Program provides for the development of viable urban communities by providing decent housing, a suitable living environment, and expanded economic opportunities primarily for persons of low and moderate income. Eligible activities under the CDBG Program include activities related to housing, other real property activities (code enforcement, historic preservation), public facilities, activities related to public services, activities related to economic development, and assistance with community based development organizations. CDBG funds may be used for the acquisition, construction, reconstruction, rehabilitation, or installation of public improvements or public facilities. Public Improvements includes, but is not limited to, streets, sidewalks, water and sewer lines, and parks.

Original Funding Year: FY 2014-15

Funding Source: CIP Fund, CDBG Funds

Funding Remaining: \$208,000.00

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CDBG Fund	\$208,000	\$105,000				\$313,000
TOTAL	\$208,000	\$105,000				\$313,000

Project Status: In design

Location Map: No map City Wide

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Streets – Pedestrian and Safety Improvements

Project Title: **Investigate & Potentially Install Traffic Device(s) at Highland & 38th Street**

Description: The city's Traffic Engineer will perform a study to investigate the options available to City Council for traffic safety devices at the intersection of Highland Ave. and 38th St. The Traffic Engineer will provide City Council with the options and Council will then decide which device(s) to install. Funding allows for a range of options including the installation of a traffic signal, crosswalks and curb ramps. If a full signal installation option is chosen by Council, future fiscal impact is estimated at \$250 per month for electrical costs and ongoing traffic signal maintenance.

Justification: A solution to the pedestrian safety concerns at Highland & 38th was requested by the North Manhattan Business Improvement District to provide a protected pedestrian crossing north of Rosecrans Avenue.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Measure R Local Return	\$175,000					\$175,000
TOTAL	\$175,000					\$175,000

Location Map not included. Options being investigated.

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – concrete repairs
Carryover Project Number: 15821E

Project Title: **FY 14-15 through FY18-19 Annual Curb, Gutter and Ramp Replacement Project**

Description: The 2014-15 project will focus on two things:

1. 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. This work will be performed in Area 3 (see map).
2. Connect the north side of Parkview Ave. between Park Way and Market Place. 560 feet of new 6' sidewalk will be constructed to join a private walk at Market Pl (see map). This project includes all ADA pedestrian requirements.

Justification:

1. Tree roots and soil settlement cause displacement of curbs gutters and sidewalk. This project will eliminate displacements and gutter ponding.
2. Currently, no sidewalks exist east of Park Way on Parkview Ave. Adding pedestrian access to the commercial area on Market Pl. would allow pedestrian areas access from Village Dr. east to Market Pl. via Parkview Ave.

Original Funding Year: FY 2014-15

Funding Source: Gas Tax Fund

Funding Remaining: \$101,230

New Funds Requested:

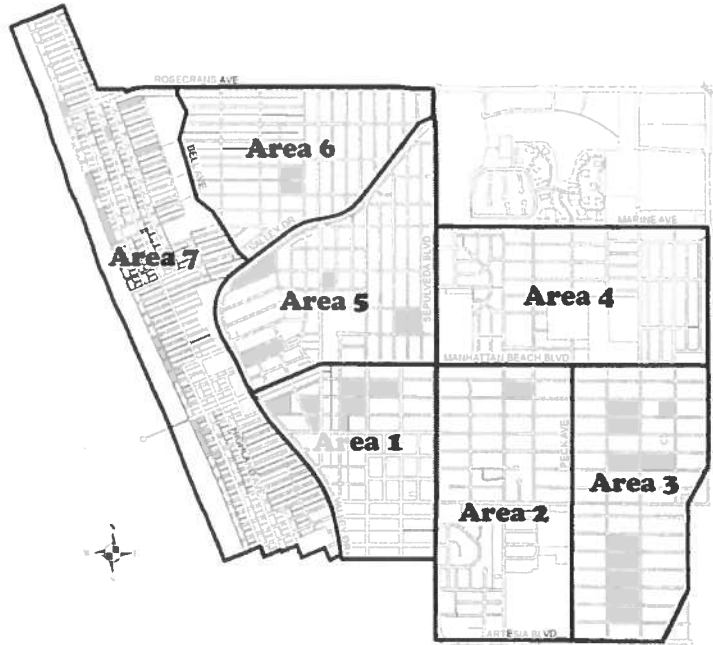
<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Storm Drain Fund	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$1,825,000
TOTAL	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$1,825,000

Project Status: In design

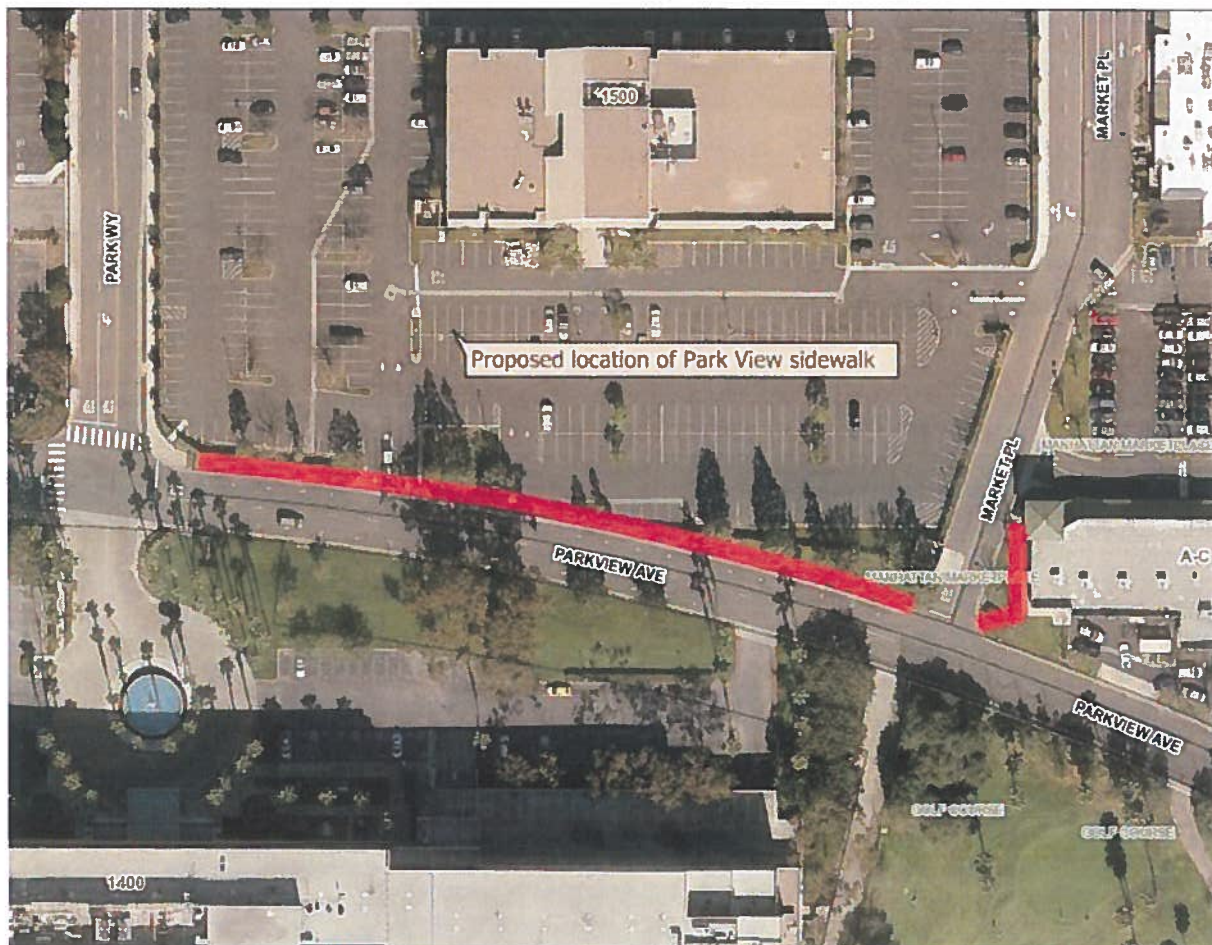
Location Map on next page:

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – concrete repairs
Carryover Project Number: 15821E



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – asphalt pavement
Carryover Project number: 11822E

Carryover Project Title: **Street Resurfacing Project: Rosecrans Avenue (Sepulveda Boulevard to Redondo Avenue)**

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

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

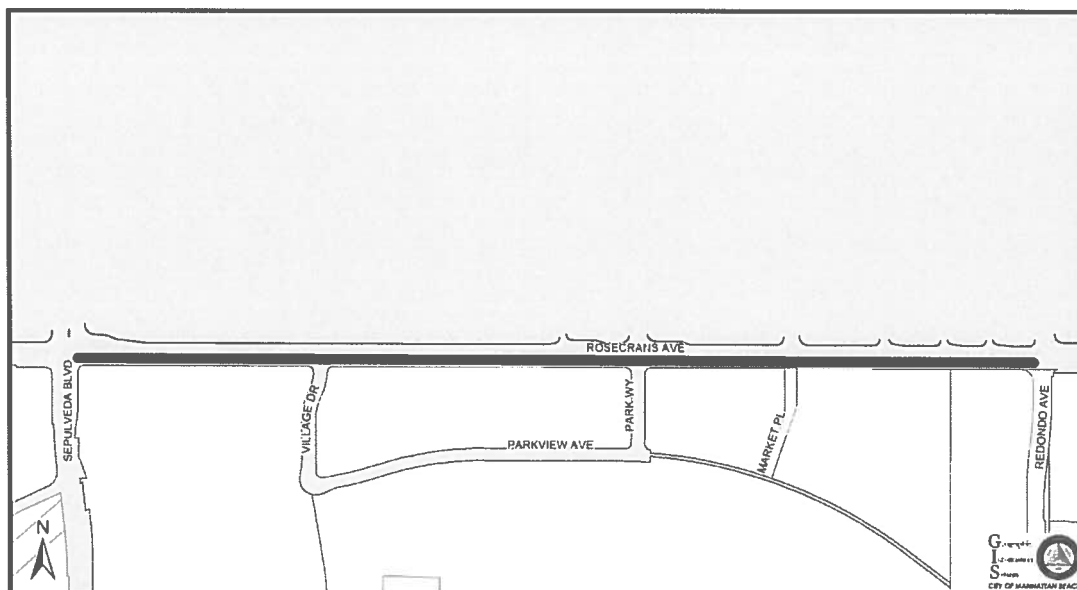
Original Funding Year: FY 2010-11

Funding Source: Gas Tax Fund

Funding Remaining: \$250,000.00

Project Status: In design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Streets – asphalt pavement
Carryover Project number: 10823E

**Carryover
Project Title:**

Manhattan Ave./Highland Ave. Improvement Project (1st-8th)

Description:

Improvement project on Manhattan Avenue and Highland Avenue, from 1st Street to 8th Street. Cold mill existing asphalt roadway and construct new asphalt overlay; construct concrete curb and gutter and alley intersections.

Justification:

These streets were selected based on information from the City's Pavement Management System, based on roadway repairs history.

**Original
Funding Year:**

FY 2009-10

**Funding
Source:**

Gas Tax Fund

**Funding
Remaining:**

\$704,236.00

Project Status:

In design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – asphalt pavement
Carryover Project number: 14822E

Carryover Project Title: **Triennial 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.

Original Funding Year: FY 2009-10

Funding Source: Gas Tax Fund

Funding Remaining: \$40,000.00

New Funds Requested: \$40,000.00 in FY 2016-17

Project Status: 50% complete

Location Map:

No map

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Streets – asphalt pavement

Project Title: Morningside Drive Rehabilitation

Description: The project will rehabilitate the pavement surface and replace displaced curbs, gutters and ramps on Morningside Drive from 10th Place to Manhattan Beach Blvd.

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

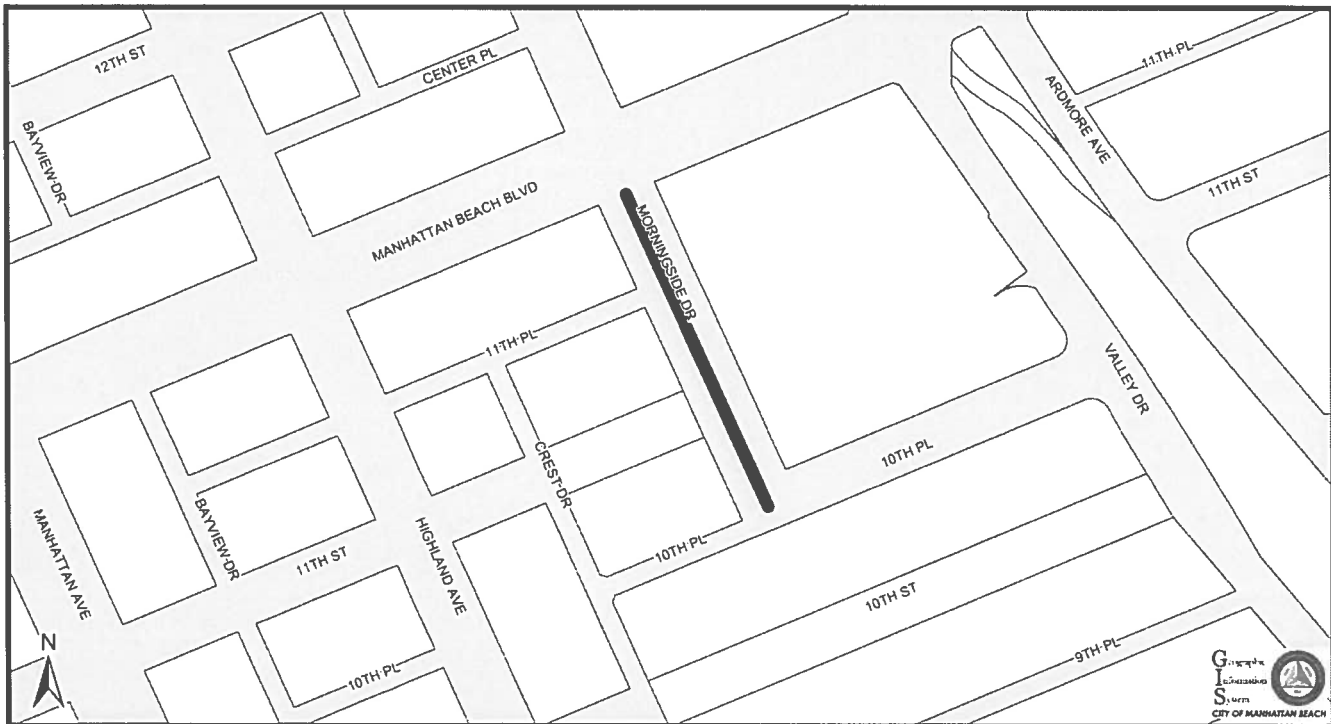
Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Gas Tax Fund	\$75,000					\$75,000
TOTAL	\$75,000					\$75,000

Project Status: in design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

Carryover Type: Streets – asphalt pavement

Project Title: FY 14-15 through FY18-19 Annual Slurry Seal Program

Description: Annual program to slurry seal City's streets. The FY14-15 project will be performed in Areas 2 & 3.

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 2014-15</u> <u>Area 3</u>	<u>FY 2015-16</u> <u>Area 4</u>	<u>FY 2016-17</u> <u>Area 5</u>	<u>FY 2017-18</u> <u>Area 6</u>	<u>FY 2018-19</u> <u>Area 7</u>
Gas Tax Fund	\$485,051				\$485,051
TOTAL	\$485,051				\$485,051

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Streets – asphalt pavement

Project Title: **Street Resurfacing Project: Blanche Road, Marine Avenue, & 27th Street**

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

- | | |
|-------------------------|---|
| 1. Blanche Rd. | Valley Drive to 25 th Street |
| 2. Marine Ave. | Grandview Ave. to Blanche Rd. |
| 3. 27 th St. | Bayview Dr. to Highland Avenue |

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>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Gas Tax Fund	\$75,000		\$300,000			\$375,000
TOTAL	\$75,000		\$300,000			\$375,000

Project Status: pre-design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

New Project Type: Streets – asphalt pavement

Project Title: **Resurfacing Project: Manhattan Beach Boulevard
(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 Manhattan Beach Boulevard within the project limits is deteriorated and rehabilitation is required.

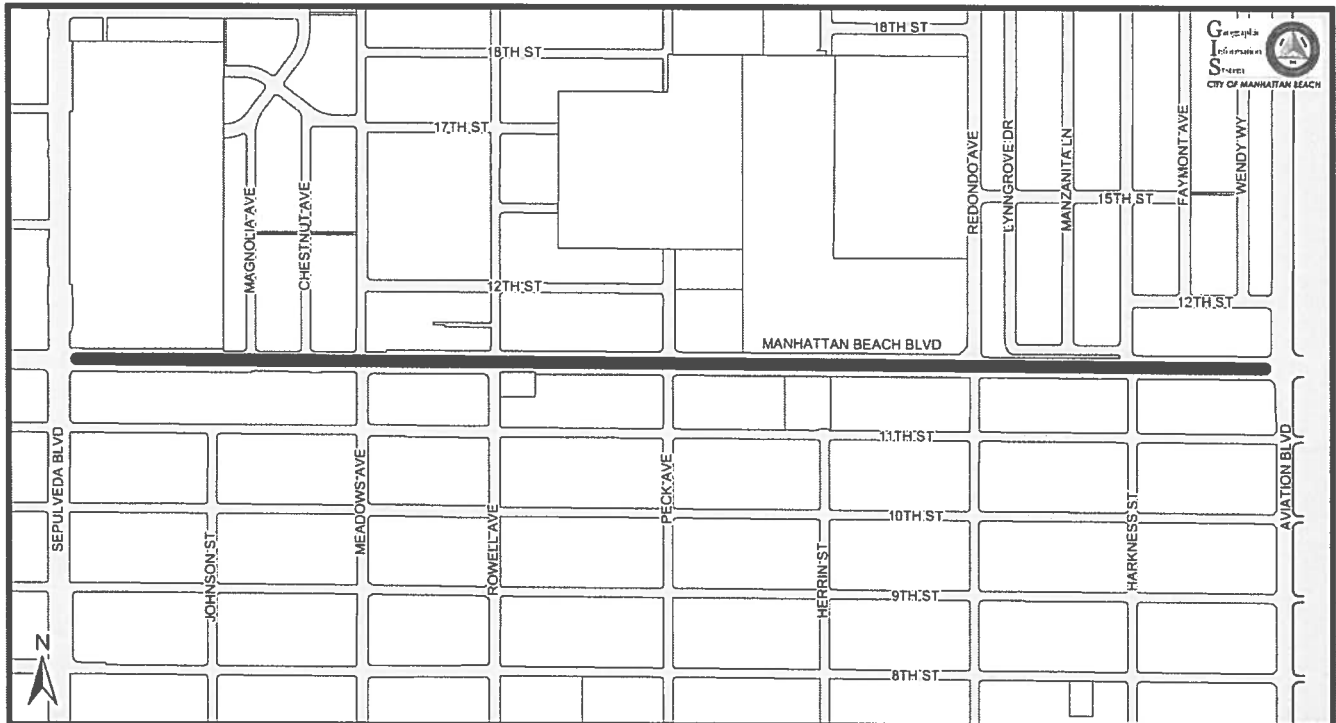
Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Gas Tax Fund	\$100,000		\$900,000			\$1,000,000
TOTAL	\$100,000		\$900,000			\$1,000,000

Project Status: pre-design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Streets – asphalt pavement

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 on Marine Avenue from Sepulveda Boulevard to Aviation Boulevard.

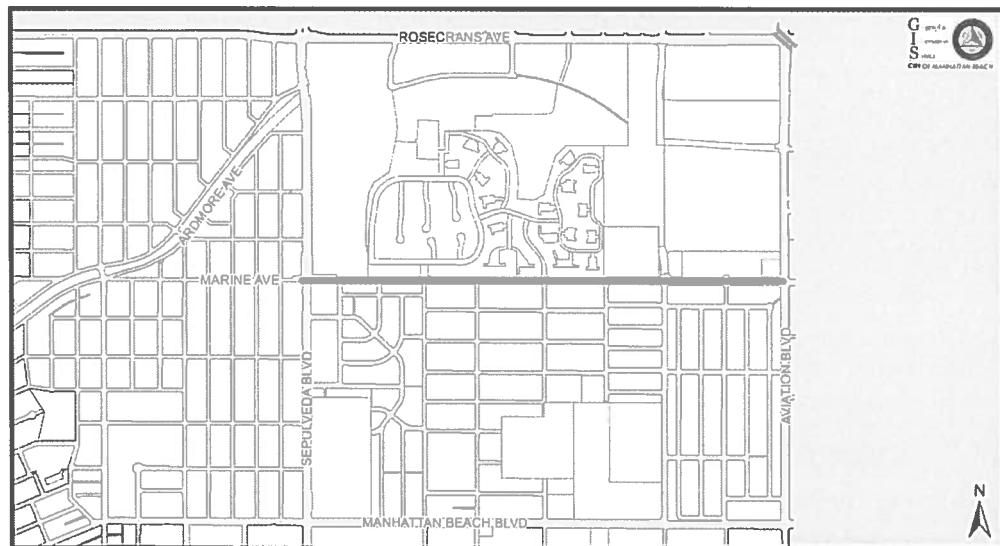
Justification: The existing pavement on Marine Avenue within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Gas Tax Fund		\$800,000				\$800,000
TOTAL		\$800,000				\$800,000

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Streets – asphalt pavement

Project Title: FY 15-16 through FY 19-20 Annual Slurry Seal Program

Description: Annual program to slurry seal City's streets. The FY 15-16 project will be performed in Area 4.

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 2015-16</u> <u>Area 4</u>	<u>FY 2016-17</u> <u>Area 5</u>	<u>FY 2017-18</u> <u>Area 6</u>	<u>FY 2018-19</u> <u>Area 7</u>	<u>FY 2019-20</u> <u>Area 1</u>	
Gas Tax Fund	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$1,925,000
TOTAL	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$1,925,000

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Streets – asphalt pavement

Project Title: **Street Resurfacing Project: Oak Street, Redondo Avenue and 11th Street**

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

- | | |
|-------------------------|--|
| 1. Oak St. | Valley Drive to Rosecrans Ave. |
| 2. Redondo Ave. | Northerly segment of 11 th St. (exact distance to be determined upon available funding) |
| 3. 11 th St. | Peck Ave. to Redondo Ave. |

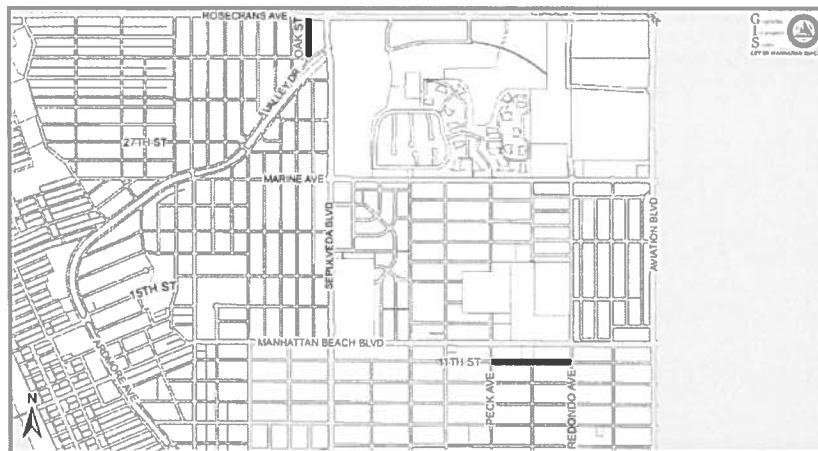
Justification: The existing pavement on the streets within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-2020</u>	<u>TOTAL</u>
STP-L Funds	\$210,453					\$210,453
Gas Tax Fund (11.47% match)	\$39,547					\$39,547
TOTAL	\$250,000					\$250,000

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets - miscellaneous
Carryover Project number: 13823E

Carryover Project Title: **Downtown Streetscape Improvements: Tile Crosswalk Replacement**

Description: Replacement of existing tile crosswalks in the downtown area with more durable surface.

Justification: Tiles within existing crosswalks in the downtown 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.

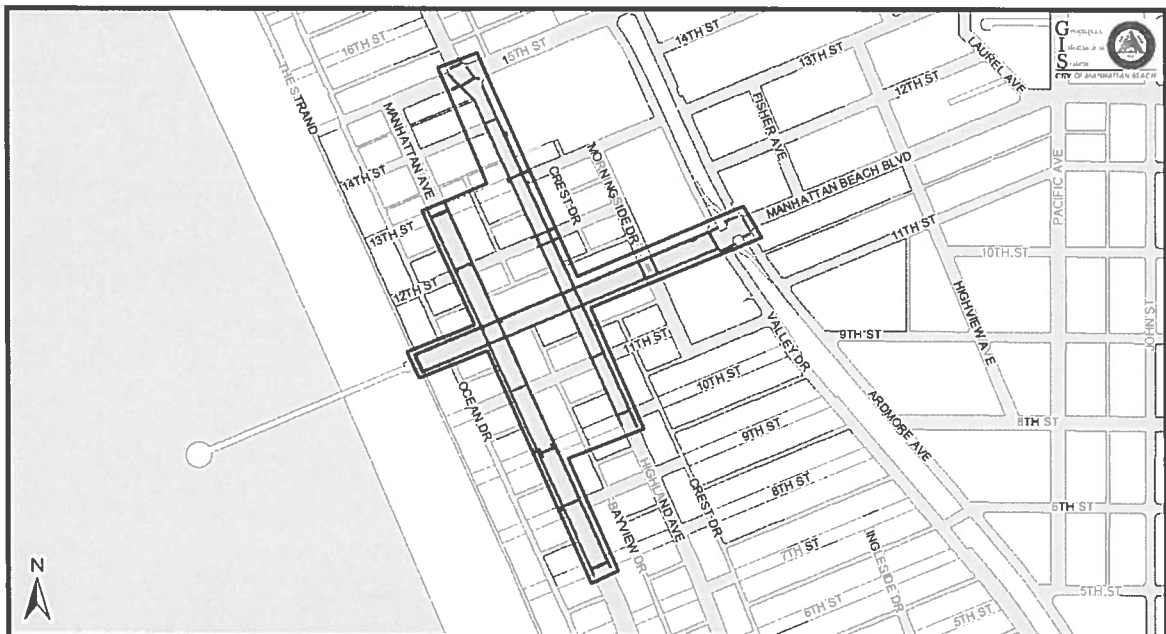
Original Funding Year: FY 2012-13

Funding Source: CIP Fund

Funding Remaining: \$824,785.00

Project Status: Bidding

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
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Project Information

Carryover Project Type: Streets - miscellaneous
Carryover Project number: 13824E

Carryover Project Title:

Downtown Streetscape Improvements: Pavement Rehabilitation & Traffic Striping

Description:

Rehabilitation of deteriorated pavement and restoration of traffic striping.

Justification:

Existing pavement in the down town 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.

Original Funding Year:

FY 2012-13

Funding Source:

CIP Fund

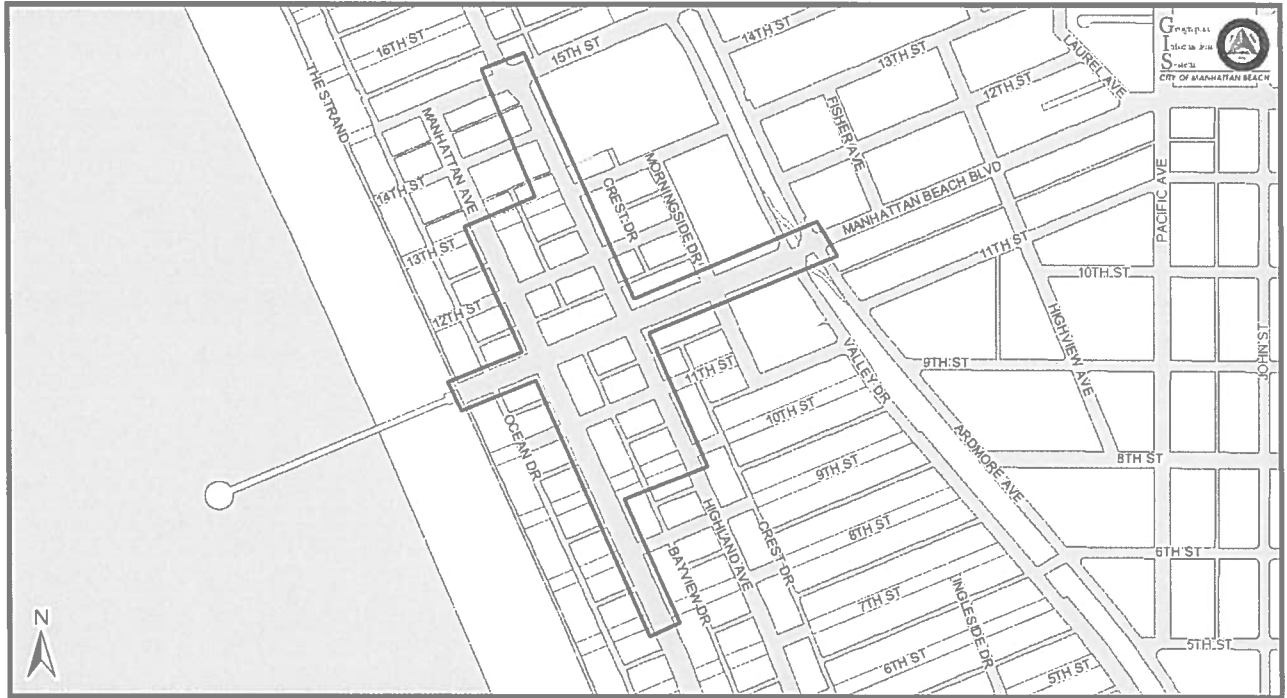
Funding Remaining:

\$315,000.00

Project Status:

Bidding

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets - miscellaneous
Carryover Project number: 13822E

Carryover Project Title: **Downtown Streetscape Improvements: Traffic Signal Pole Replacement (16 poles)**

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.

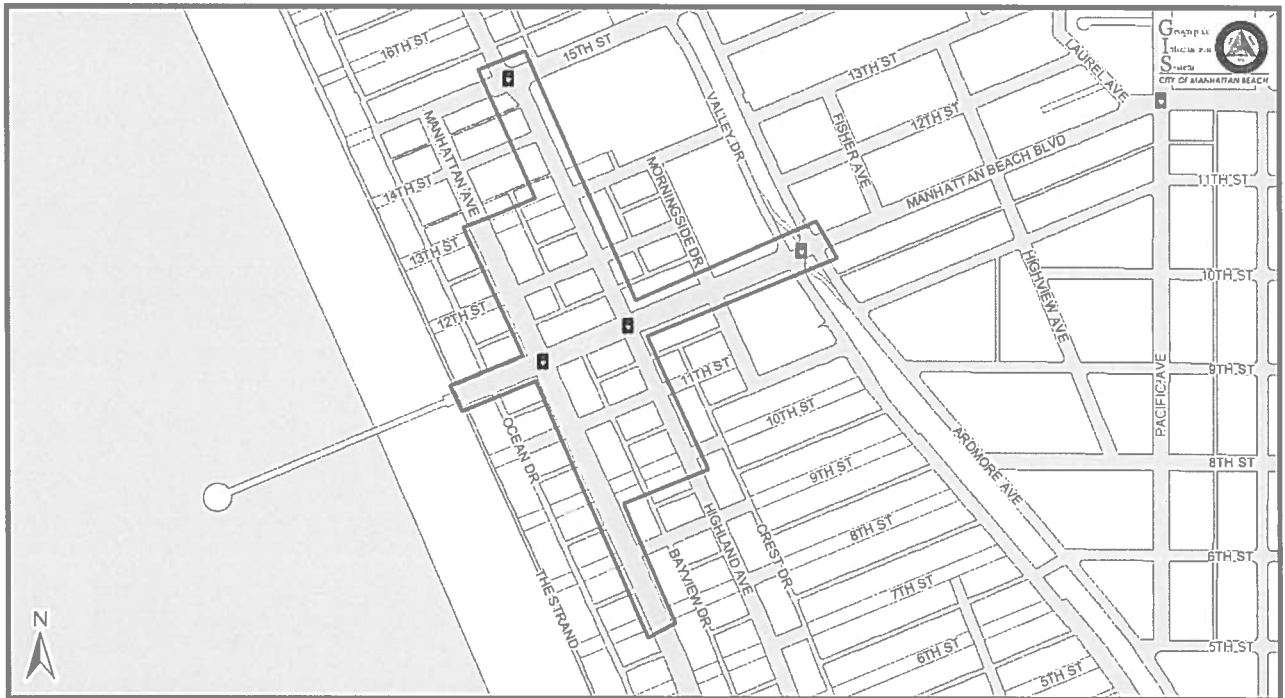
Original Funding Year: FY 2012-13

Funding Source: CIP Fund

Funding Remaining: \$1,100,000.00

Project Status: Coordinating with L.A. County

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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**City of Manhattan Beach
 FY2016-2020 Capital Improvement Plan
 Project Information**

New Project Type: Streets - Miscellaneous

Project Title: Traffic Signal Preemption Devices

Description: This project will install traffic signal emergency vehicle preemption devices at all signal controlled intersections in the City.

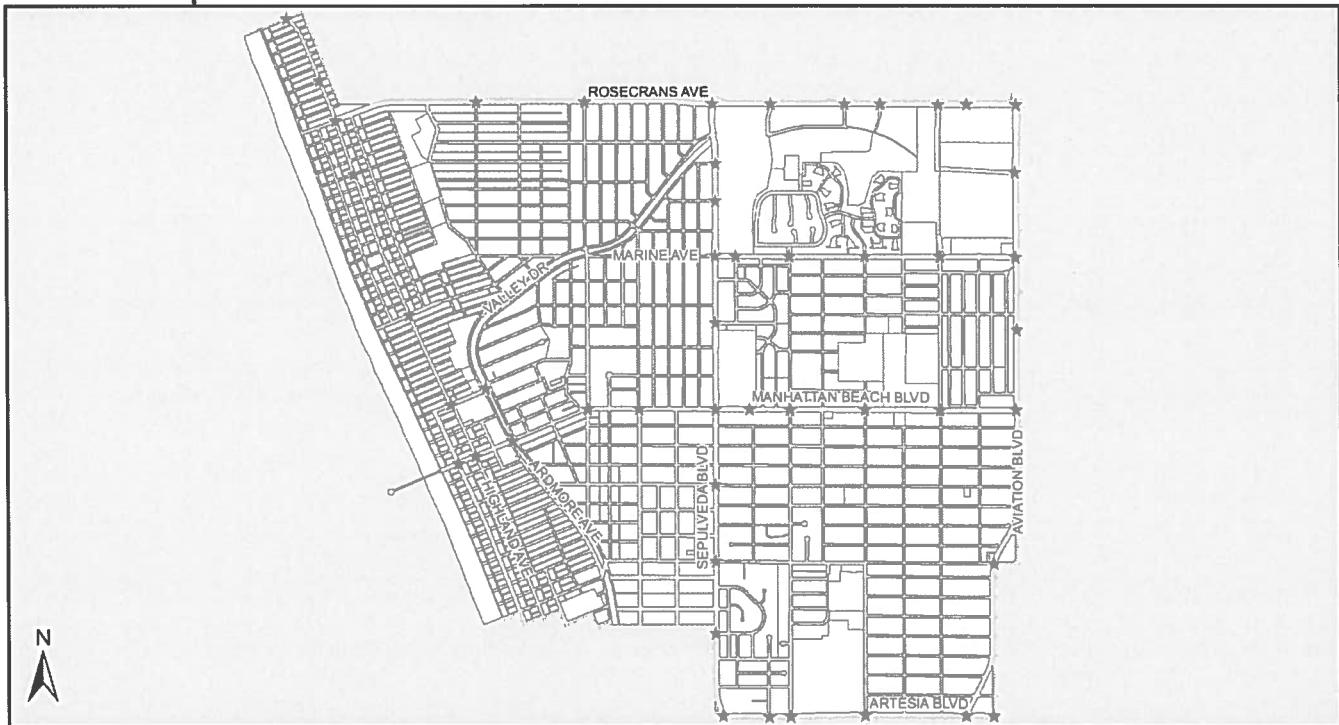
Justification: Traffic sign preemption allows emergency vehicles responding to emergency calls to have better response times. Preemption also will improve traffic safety for the motoring public.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
CIP Fund	\$75,000	\$75,000	\$75,000	\$75,000		\$300,000
TOTAL						\$300,000

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Street - Miscellaneous

Project Title: LED Traffic Safety Lighting

Description: Replacement of existing traffic safety lighting with LED lighting fixtures.

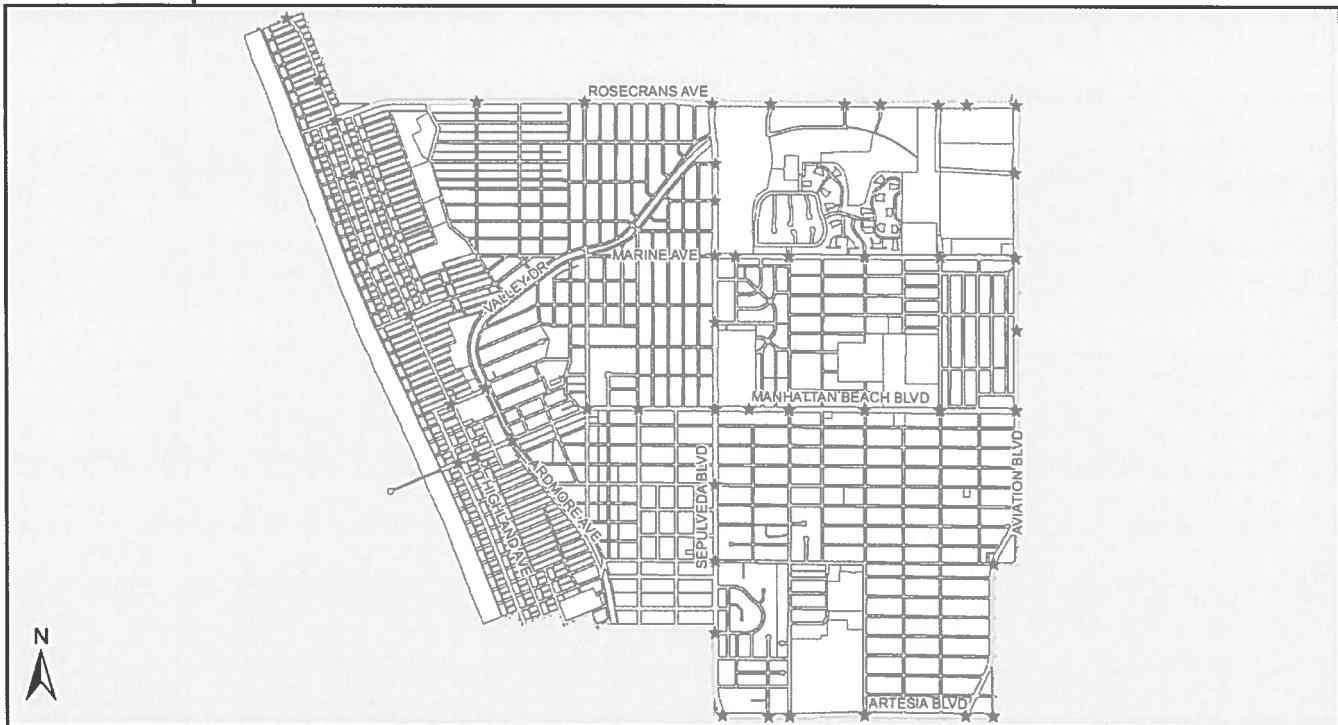
Justification: After initial retrofit labor and materials cost of approximately \$500 per lamp, the energy savings will be approximately \$180 per year per lamp, with a payback period of about 3 years. The guaranteed lifespan is ten years, which equates to \$1,300 per lamp in overall net savings. Approximately 155 lamps would be retrofitted, for a total of \$27,900 in energy savings per year, and a total 10 year net savings of \$201,500. In addition, approximately \$11,600 in contract services costs per year will be saved by eliminating 5 HSL lamp replacements during the 10 year life.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
Gas Tax Fund	\$77,000					\$77,000
TOTAL						\$77,000

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

Carryover Project number: 15830E

Project Title: Management Services Division Office Remodel

Description: Reconfigure Management Services Division office area at City Hall to reallocate space in a more efficient manner, and add additional workspaces for City Attorney and Legal Secretary.

Justification: Current configuration wastes useable space. The City Manager requires regular and timely access to City Attorney on a daily basis. Reallocation of the space will allow the City Attorney and Legal Secretary to work in the direct vicinity of the City Manager.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CIP Fund	\$261,938					\$261,938
TOTAL	\$261,938					\$261,938

Project Status: in design

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Facilities
Carryover Project number: 15832E

Project Title: Citywide Sign Program

Description: Uniform sign design to be employed Citywide.

Justification: Current signs are a mix of "one-off" custom designs, departmental brandings, and standard regulatory style signs. In order to provide uniformity and location familiarity while in and around city of Manhattan Beach facilities, standardized layout, color, sizing, typeface/font, and logo/branding is desirous. Residents and visitors alike should be able to readily identify City owned and operated facilities.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CIP Fund	\$40,000					\$40,000
TOTAL	\$40,000					\$40,000

Project Status: RFP

Location Map:

No map. Signs would be evaluated city-wide.

**City of Manhattan Beach
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Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

Carryover Project Type: Facilities
Carryover Project number: 15829E

Project Title: Fire Station 2 Design Development and Interim Improvements

Description: Develop design and perform site analysis for rebuild of Fire Station 2, located at 1400 Manhattan Beach Boulevard, and construct improvements for immediate needs.

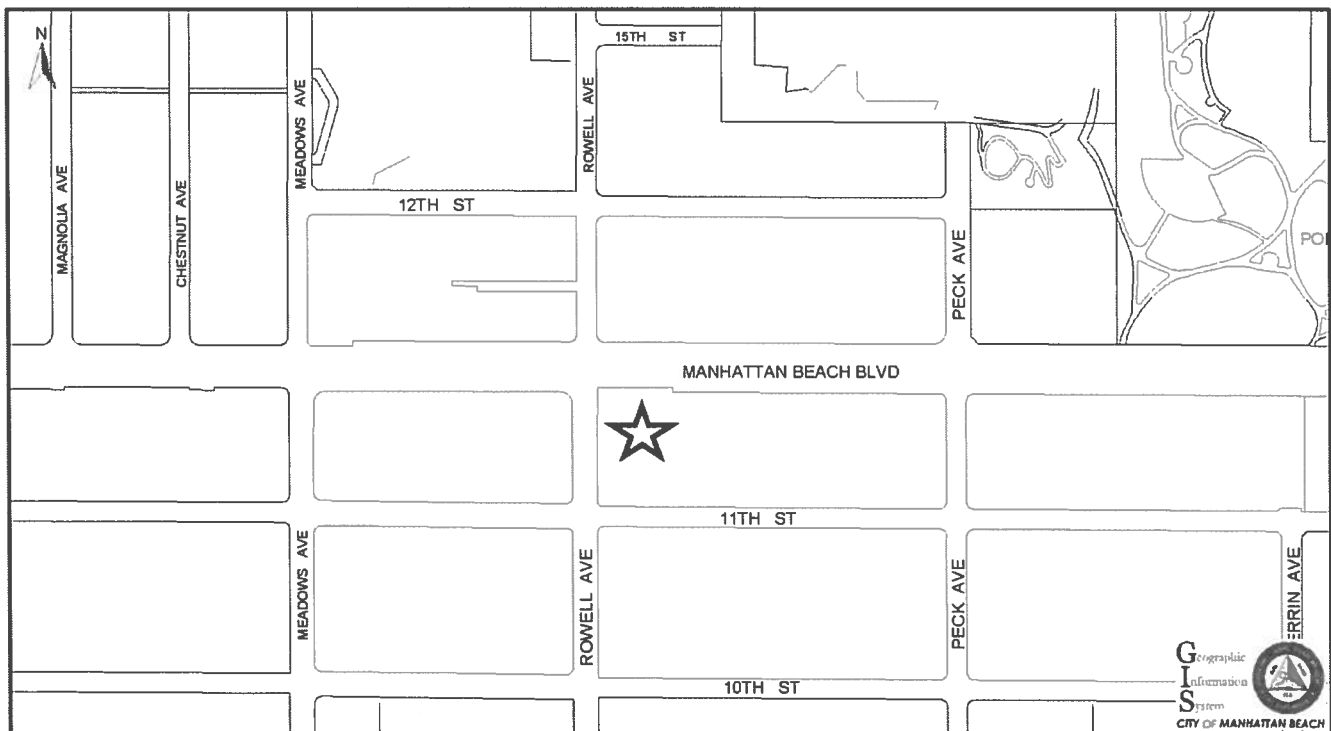
Justification: The current facility was built in 1954. It is not seismically retrofitted, nor does it meet all standards of an essential facility, including accommodations for female firefighters. This project would provide the City Council with options regarding possible locations of a new fire station and, if authorized, would proceed into a design development phase for a new station. In the interim, the proposed budget includes \$30,000 to fund critically important improvements to the existing station to improve operational efficiencies.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CIP Fund	\$343,021					\$343,021
TOTAL	\$343,021					\$343,021

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Facilities

Project Title: **Live Oak Tot Lot Reconstruction**

Description: Replacement of outdated playground equipment & rubber matting with the same train theme. Project includes new Picnic shelter / landscaping / security lighting/ Sprinkler system & water fountain.

Justification: The current playground equipment is aged (early 1990s), rusted, and various components are missing. In addition, the rubber matting is compact and no longer holding, which is creating trip hazards. The current play equipment does not meet several ASTM codes and standards set by CPSC codes, including use zone codes, impact attenuation materials, and playground surfacing. The paint is chipping off the equipment, the pour-in-place material damaged, the geotextile cloth under surfacing is exposed, equipment is showing corrosion/rust, and several components of the play structure are missing. The Public Works department has attempted many repairs on the equipment; however, the repairs do not last long and the equipment should be replaced to ensure the safety of the users. The playground is heavily used throughout the day, with approximately 200 children on a daily basis. It was a very popular rental area for many years when it was in good shape, but reservations have decreased due to its current condition.

A local group, Leadership Manhattan Beach, recently completed a project upgrading some of the play equipment and surrounding aesthetics at the Tot Lot. These improvements provide the city with additional time to execute a thorough reconstruction in later years.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CIP Fund			\$150,000	\$350,000		\$500,000
TOTAL			\$150,000	\$350,000		\$500,000

Location map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

New Project Type: Facilities

Project Title: Live Oak Tot Lot Reconstruction

Location map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Facilities
Carryover Project number: 15833E

Project Title: **Fire Station Security Card Installation**

Description: Enhancement of current cypher locks to replace or include an electronic card reader security system at both Fire Stations.

Justification: Improve security and limit unauthorized access into fire facilities.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CIP Fund	\$40,000					\$40,000
TOTAL	\$40,000					\$40,000

Project Status: pre-design

Location map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

New Project Type: Facilities

Project Title: Fire Station Security Card Installation

Location map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Facilities
Carryover Project number: 15831E

Project Title: **Veterans Parkway – Phase I Design**

Description: Landscape design and drawings of three areas designated as high priority through the Veterans Parkway Master Plan Guidelines. Once the design process is completed, volunteers would be able to begin the installation phase through donations, grants, or budgeted funds. Design to include a phased installation option so that logical elements of plan could be divided to more easily managed portions as funding becomes available.

Identified in the Master Plan Guidelines as:
 “The Valley” (Pathway from Sepulveda Bridge to 27th Street),
 “15th St. Gateway” (15th St. and Valley/Ardmore)
 “Manhattan Beach Blvd. Gateway” (Manhattan Beach Blvd. and Valley/Ardmore)
 “Transition With Hermosa Beach” (Boundary Pl. and Valley/Ardmore)

Justification: Grassroots driven restoration project was placed on hold until a master plan was completed. The next logical step is to fund a design phase to allow for continued community engagement and eventual renewal of entire Veteran’s Parkway as described in Master Plan Guidelines.

Project Cost Information:

Capital Costs:

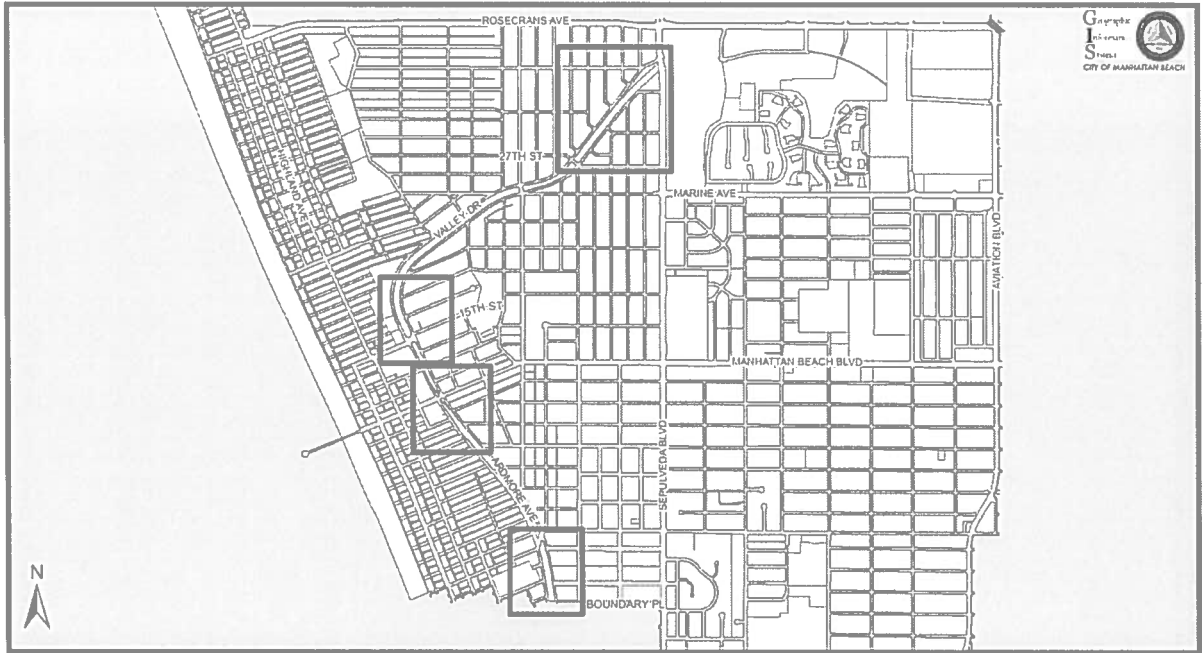
<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
CIP Fund	\$135,000	\$297,825				\$432,825
TOTAL	\$135,000	\$297,825				\$432,825

Location Map on following page:

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Facilities
Carryover Project number: 15831E

Project Title: Veterans Parkway – Phase I Design



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Facilities

Project Title: Facility Improvements

Description: Repair and refurbish building structures city wide based on the results of the Facilities Condition Assessment and Council direction.

Justification: This project reflects funding and scheduling all deficiencies identified as part of the Facilities Assessment. The requested funding plan spans multiple years. For FY15-16, the proposed project includes Priority 1 improvements recommended in the Facilities Assessment. They include improvements to fire alarm systems, fire sprinklers, ADA, and ventilation at numerous facilities.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
CIP Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Location Map:

No map

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

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Project Information

New Project Type: Facilities

Project Title: **Parks Master Plan**

Description: Parks Master Plan is to identify, analyze and define the parks, recreation and open space interests and needs of the residents and to provide a recommended, practical, comprehensive plan of action for meeting the immediate, short-term and long-range parks, recreation and open space needs and interests for services, programs, areas and facilities in the City.

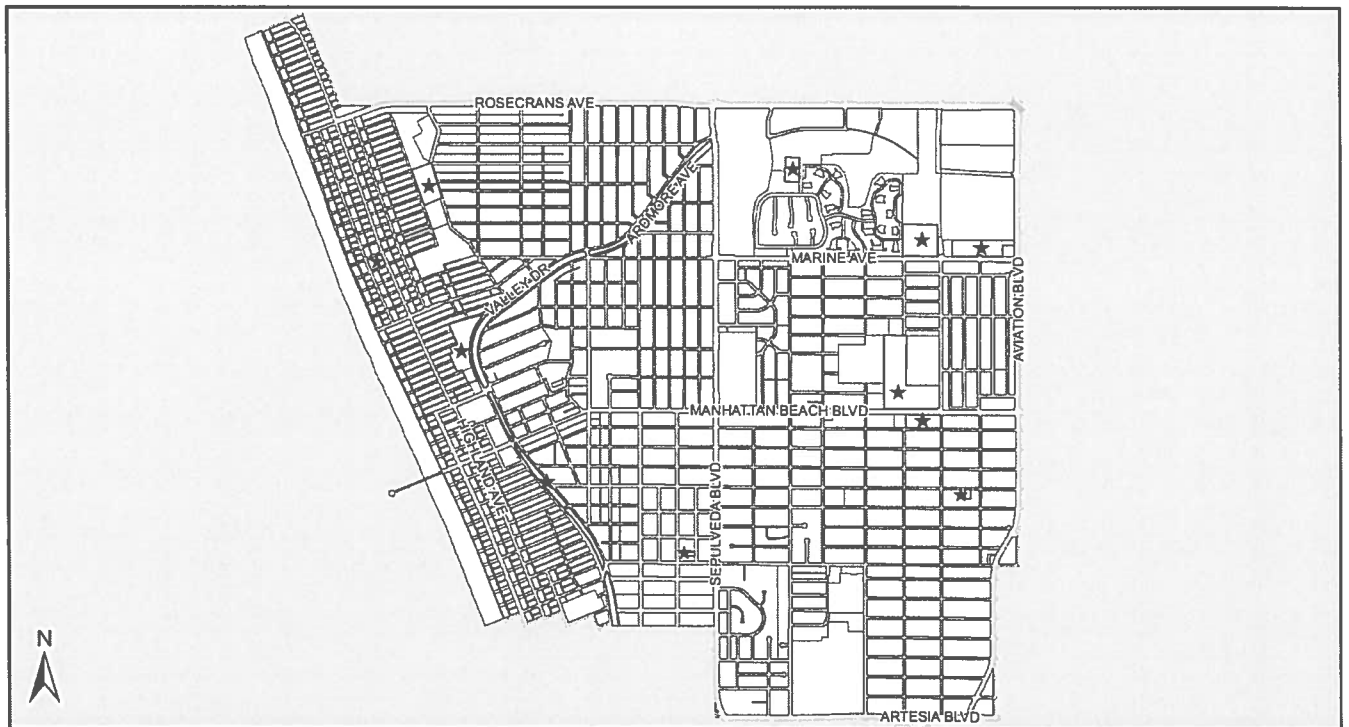
Justification: The Parks Master Plan benefits include:
 A consistent point of reference against which to make decisions; the ability to make more informed decisions; more predictability regarding budgeting and planning; potential to optimize resource use; means to preserve the community character; potential to produce positive economic development.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
CIP Fund	\$100,000					\$100,000
TOTAL	\$100,000					\$100,000

Location Map:



**City of Manhattan Beach
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**City of Manhattan Beach
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Project Information**

New Project Type: Facilities

Project Title: Live Oak Park Fiber Connectivity for Tennis Offices

Description: Installation of a fiber optic internet connect from the Joslyn Center to the Tennis Offices

Justification: Live Oak Park Tennis Office currently does not have access to the City Network or a reliable internet connection. Approximately 15,000 reservations are made manually either through walk-in or via call-in, which leaves room for error and approximately 45,000 participants play tennis annually at Live Oak Park. With a reliable connection to the internet, online tennis reservations will be available, creating an opportunity for better customer service as participant will have the opportunity to make a reservation from home and pay by credit card, a better system for auditing and increase revenues.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
CIP Fund	\$43,500					\$43,500
TOTAL	\$43,500					\$43,500

Location Map:



**City of Manhattan Beach
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City of Manhattan Beach

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Project Information

New Project Type: Facilities

Project Title: Community Development Department Office Improvements

Description: Front Counter Modification: Implementation of front counter kiosk and redesign of existing cubicle space to provide higher cubicle walls.

Office Furniture: Addition of two new cubicles and IS equipment-computer, monitor, phone and drop connections, modifications to an existing cubicle to add a high front cubicle wall.

Justification: Customer services operations can be better served with kiosk check-in. This change will allow for queuing of customers, as well as a minimal level of privacy for staff workstations.

With new full-time staff added to the department, new work stations are needed so each person can have a permanent and functional work station.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
CIP Fund	\$70,000					\$70,000
TOTAL	\$70,000					\$70,000

Location Map:



**City of Manhattan Beach
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**City of Manhattan Beach
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New Project Type: Facilities

Project Title: Human Resources Office Reconfiguration and Improvements

Description: Reconfigure and modernize HR area to accommodate pooled office space (cubicles) and update private offices. Wall coverings, flooring, lighting and flooring treatments are all to be addressed. Some of the work, especially the conference room will be utilized by all agency personnel. The addition of LCD screens and a networked conference table will also be for group training, tele-conferencing, testing, and general meeting space.

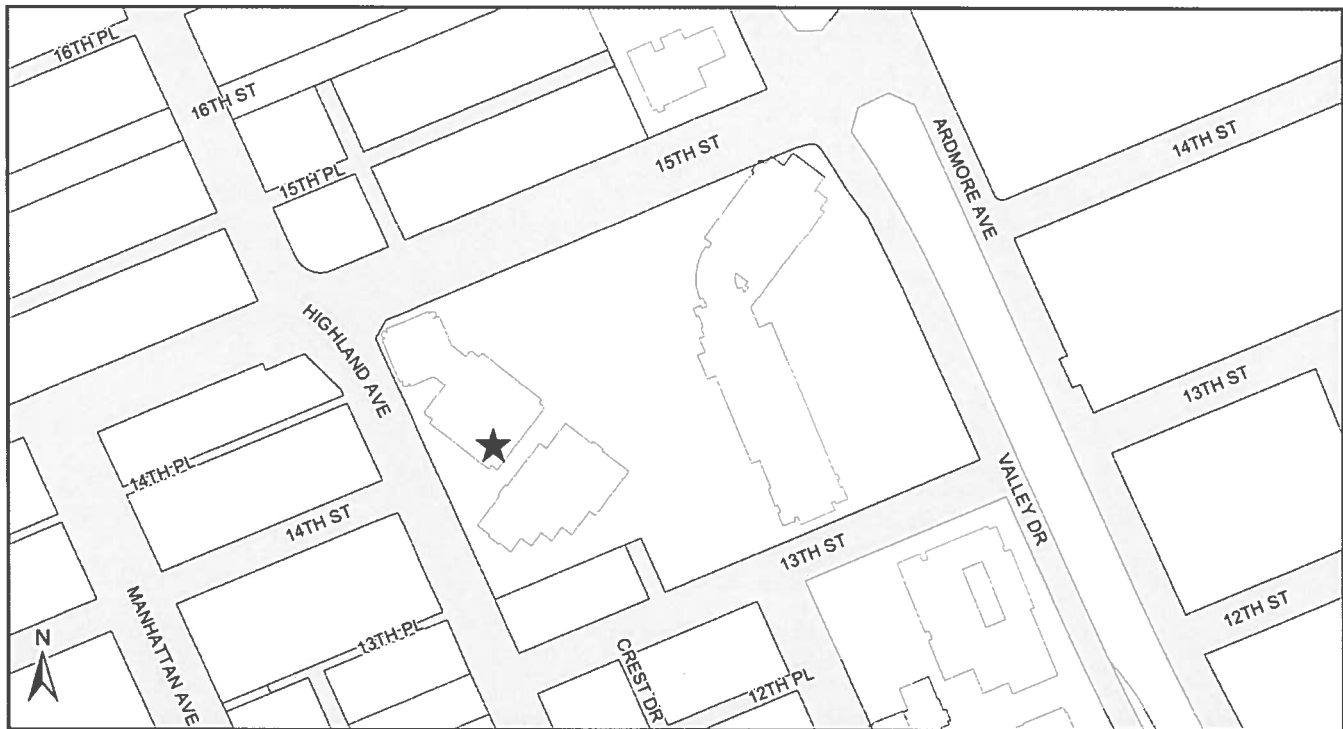
Justification: This area has not been serviced or updated in over 15 years. The current furnishings are old and not optimally configured. City Attorney and IS have been relocated to Admin area, allowing more space for the HR function. Rehab will allow for ergonomically correct, professional and inviting office and work spaces.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
CIP Fund	\$132,000					\$132,000
TOTAL	\$132,000					\$132,000

Location Map:



**City of Manhattan Beach
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City of Manhattan Beach

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Project Information

New Project Type: Facilities

Project Title: **Field Netting at Manhattan Heights, Dorsey, and Live Oak Athletic Facilities**

Description: Netting installed over the backstop and along the first baseline at Manhattan Heights Ball Field, at Dorsey Center Field and Live Oak Center Field, and on north wall at Marine Avenue Park Soccer Field

Justification: The current netting above the backstop at Manhattan Heights is in disrepair and there is no netting along the first baseline. There is no netting along center field at Live Oak or Dorsey Field. These situations present significant risk of injury to non-participants.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
CIP Fund	\$150,000					\$150,000
TOTAL	\$150,000					\$150,000

Location Map:



**City of Manhattan Beach
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Project Information**



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**City of Manhattan Beach
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Project Information**

New Project Type: Facilities

Project Title: **Replace Lighting Fixtures at Manhattan Village Field**

Description: Replace athletic field lighting fixtures with new. Poles are sound and do not require any work.

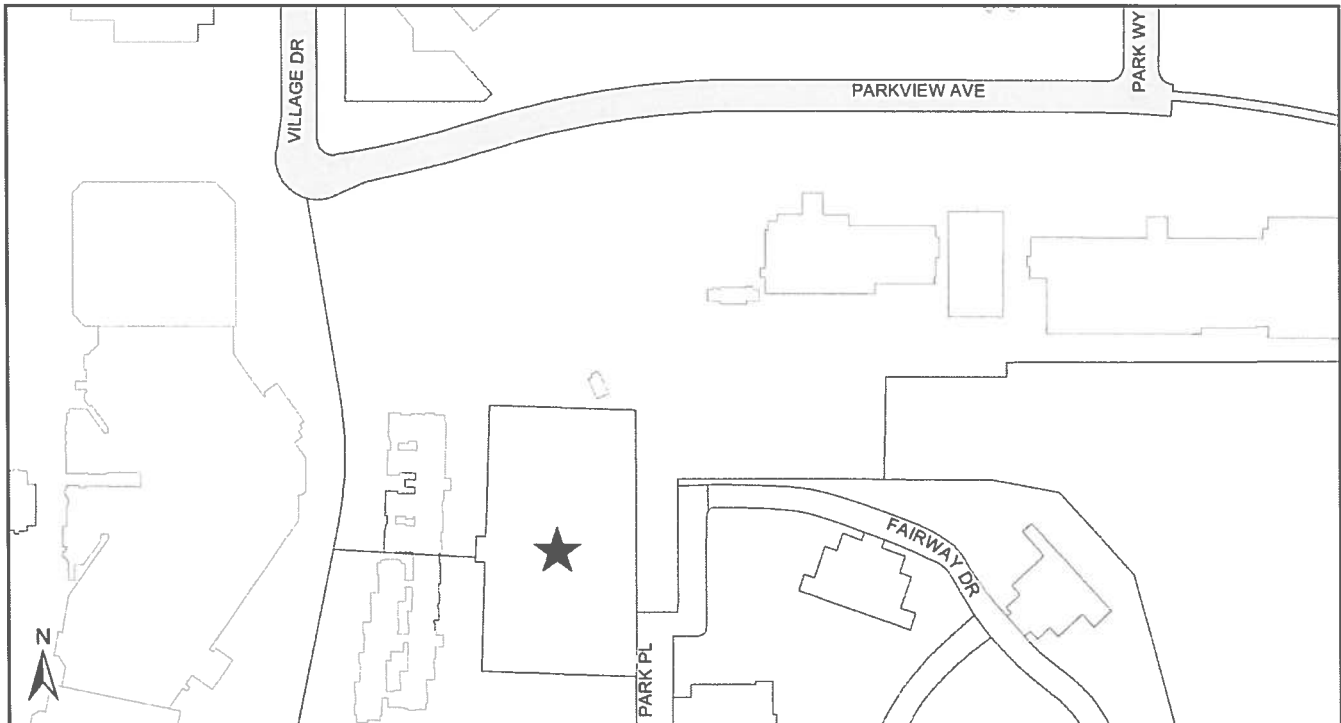
Justification: Current fixtures have reached end of life and do not meet lighting standards. Hardware has corroded and we have experienced glass cover plates falling due to failed attachments. Project consists of new fixtures of higher efficiency and mounting ballasts lower on pole reducing stresses on poles and simplifying maintenance. An additional benefit is an internet control link, where staff can directly control fields via an easy-to-use website, enter, edit, and update your schedules from smart phones and develop usage reports and calculate accurate fees for the user groups.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
CIP Fund	\$100,230					\$100,230
TOTAL	\$100,230					\$100,230

Location Map:



**City of Manhattan Beach
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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Facilities

Project Title: Installation of New Fitness Station and Surfacing at Miraposa Fitness Station

Description: Remove existing worn down and damaged fitness equipment and surfacing installation of new poured in place surfacing material and installation of all new fitness cluster equipment

Justification: The current fitness equipment and surfacing at the Miraposa Fitness Station is worn down and damaged. The current state of the equipment and surfacing causes unnecessary maintenance and care that new equipment and surfacing would eliminate.

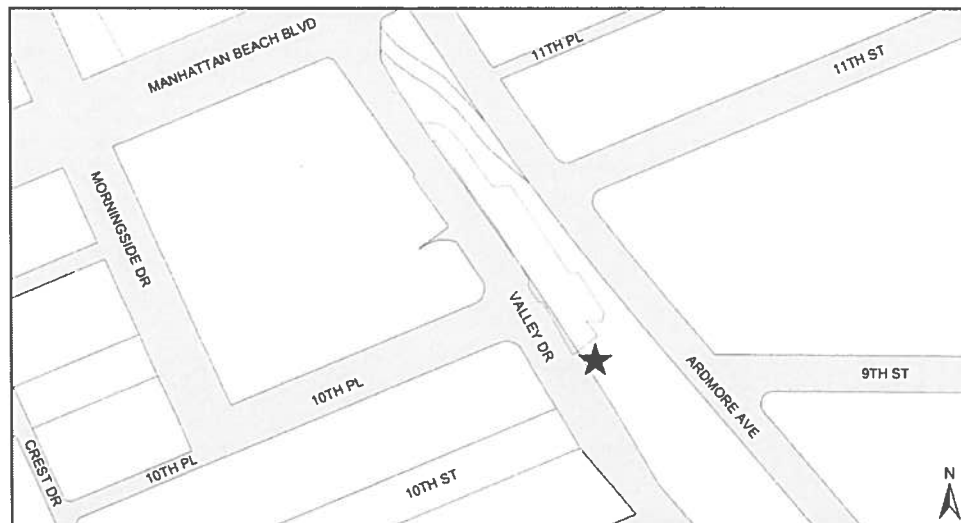
The new surfacing is safest and most economical on the market right now. The maintenance is low and this type of surfacing is easier to repair. The current fitness station is made of wood and is worn down and requires constant maintenance. It is proposed to keep the same aspect of the body weight stationed fitness cluster style but to use powder coated steel frame and plastic benches to reduce maintenance.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
CIP Fund	\$55,000					\$55,000
TOTAL	\$55,000					\$55,000

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Facilities

Project Title: **Begg Field Synthetic Turf & Lighting Replacement**

- Description:**
- Install Synthetic Turf
 - Install fence around turf
 - Replace light fixtures

Justification: Over 5,000 AYSO, youth club and adult soccer participants play soccer annually in the City of Manhattan Beach. Synthetic turf will allow year round use to accommodate the communities needs and new lights will ensure the facility is safe, efficient and well light year-round.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
CIP Fund	\$1,332,000					\$1,332,000
TOTAL	\$1,332,000					\$1,332,000

Location Map:



**City of Manhattan Beach
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Project Information**



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City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

New Project Type: Facilities

Project Title: Marine Avenue Park Baseball Field Synthetic Turf

Description: Installation of a synthetic playing surface on the baseball infield (only)

Justification: Over 2,000 youth, teens and adults play baseball/softball annually in the City of Manhattan Beach including 1,700 players from Manhattan Beach Youth Athletics (Little League). MBYA and Mira Costa Freshman/Sophomore team predominantly play at Big Marine Baseball Field. With the increase in popularity of the program (MBLL is the 3rd largest Little League program in the nation), it is essential to the success of the program to turf the infield, which would allow for continued use for practices and tryouts throughout the winter months.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
CIP Fund	\$175,000					\$175,000
TOTAL	\$175,000					\$175,000

Location Map:



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City of Manhattan Beach
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New Project Type: Facilities

Project Title: Energy Efficiency Implementation Study/Plan

- Description:**
- Review and update of the Energy Audit
 - Performance Contracting- explore upgrading facility systems as identified in both Facilities Assessment and Energy Audit
 - Peak Demand Shaving- Battery technology that reduces power demand charges
 - Explore feasibility of purchasing streetlights and conversion to LED
 - Potential rehabilitation of Compressed Natural Gas station at Public Works Facility

Justification: The City has a demonstrated commitment to being a leader in environment consciousness. This project will plan updates of city facilities to make them as efficient as possible.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
CIP Fund	\$100,000					\$100,000
TOTAL	\$100,000					\$100,000

Location Map:

No map – various City facilities

**City of Manhattan Beach
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**City of Manhattan Beach
 FY2016-2020 Capital Improvement Plan
 Project Information**

New Project Type: Facilities

Project Title: **Engineering Division Space Planning**

Description: **Professional design services for Engineering Division office space layout**

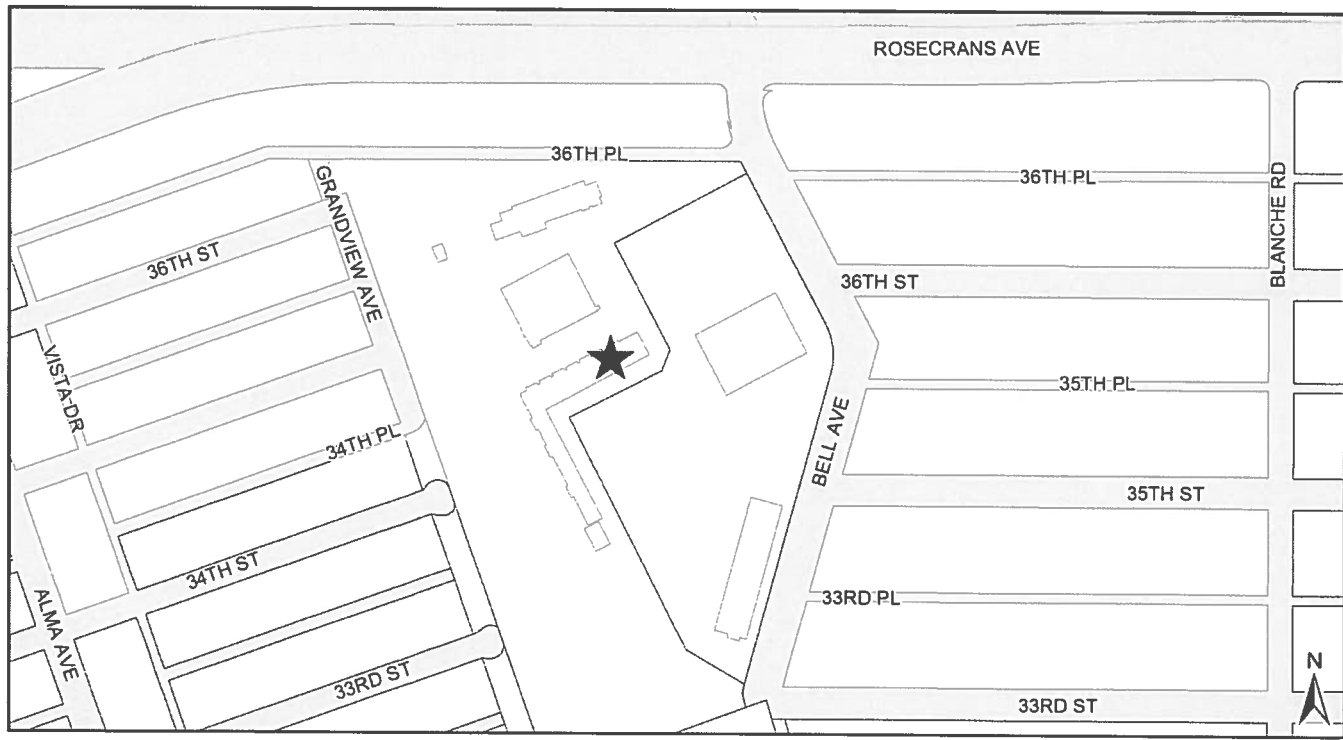
Justification: The existing layout of the Engineering Division offices is only marginally functional. The offices are cramped and the file storage area is of inadequate size for the materials requiring storage. The reconfiguration of the existing space along with the possibility of changing the storage space on the east side of the existing offices is the goal of the project.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
CIP Fund	\$35,000					\$35,000
TOTAL	\$35,000					\$35,000

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Facilities

Project Title: Replacement and Upgrade of Fire Station 1 Diesel Exhaust Removal System

Description: Replacement of the aging fire apparatus diesel exhaust removal system

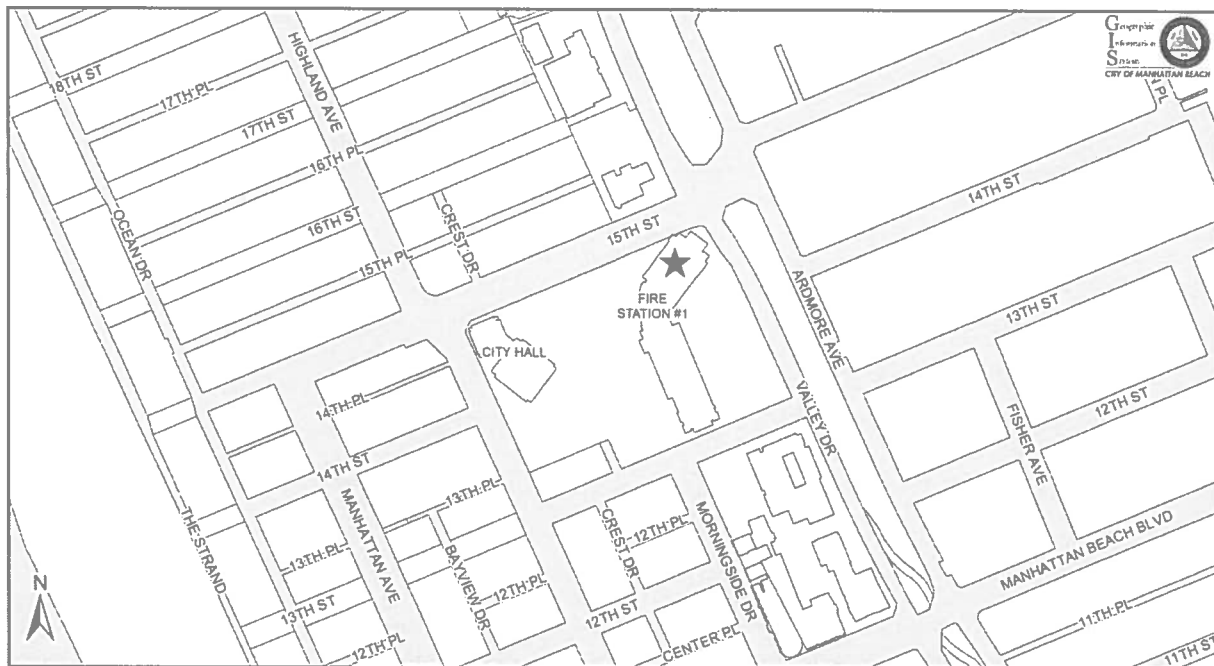
Justification: The current exhaust system relies on a negative pressure (pulls the exhaust out rather than pushes). The fan that moves the exhaust out of the station is aging and the bearings are creating additional noise. The exhaust motor is located on top of the Fire Station. Every time a fire vehicle is started the system turns on. This came be at 2:00 am during environmentally the quietest time in the downtown neighborhood. This noise carries throughout the surrounding space of the fire station. Neighbors initially complained, but have since learned to live it the noise. The new system will mitigate much of the sound by using two smaller fans located inside the fire station. The new fans will be shrouded to prevent echoing and newer bearings and mechanical technology will reduce environmental noise.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>TOTAL</u>
CIP Fund	\$30,000					\$30,000
TOTAL	\$30,000					\$30,000

Location Map:



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City of Manhattan Beach
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Carryover Project Type: Facilities
Carryover Project number: 10830E (CIP)
10834E (Water)
10839E (Storm)
10841E (WasteW)
10844E (Refuse)

Carryover Project Title: City Yard Cover

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

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.

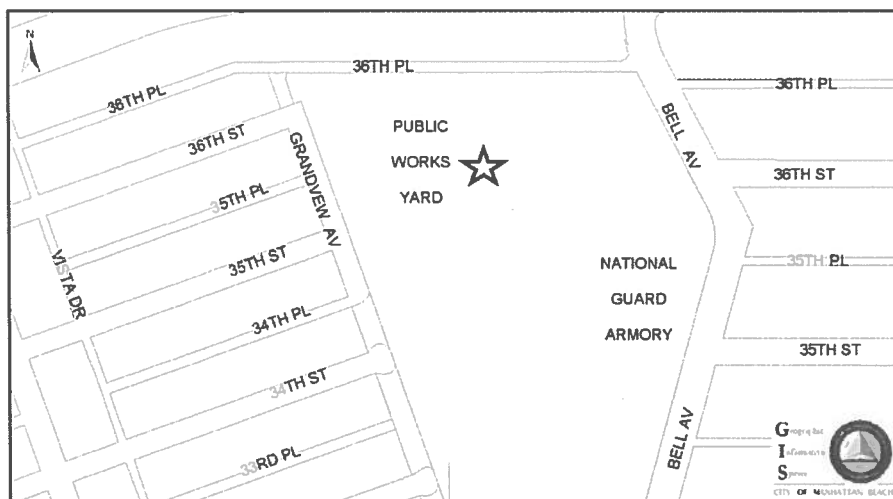
Original Funding Year: FY 2009-10

Funding Source(s): CIP Fund, Water Fund, Stormwater Fund, Wastewater Fund, Refuse Fund

Funding Remaining: \$867,452.00

Project Status: Under construction

Location Map:



**City of Manhattan Beach
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City of Manhattan Beach
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Carryover Project Type: Facilities
Carryover Project number: 13838E

Carryover Project Title: Pier Roundhouse

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

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

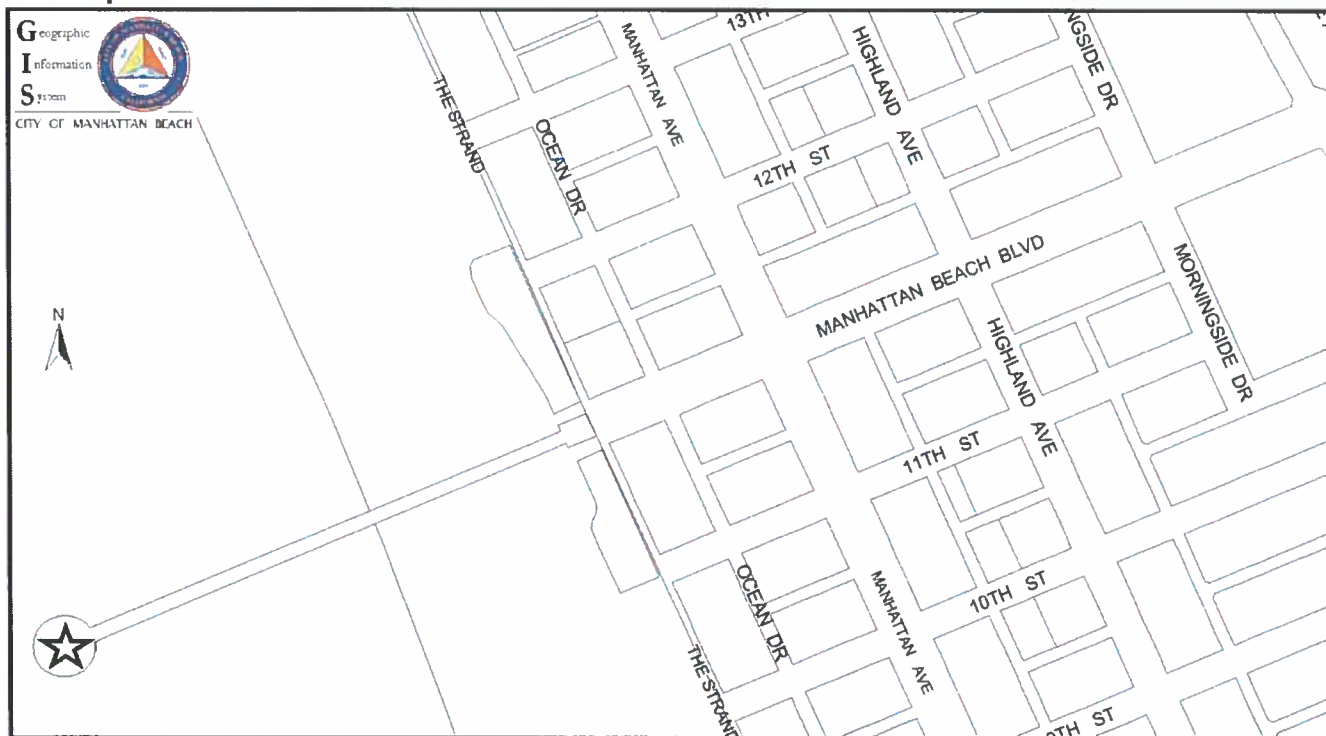
Original Funding Year: FY 2012-13

Funding Source: State Pier Fund

Funding Remaining: \$270,000.00

Project Status: RFP

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



City of Manhattan Beach
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Carryover Project Type: Facilities
Carryover Project number: 13839E

Carryover 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.

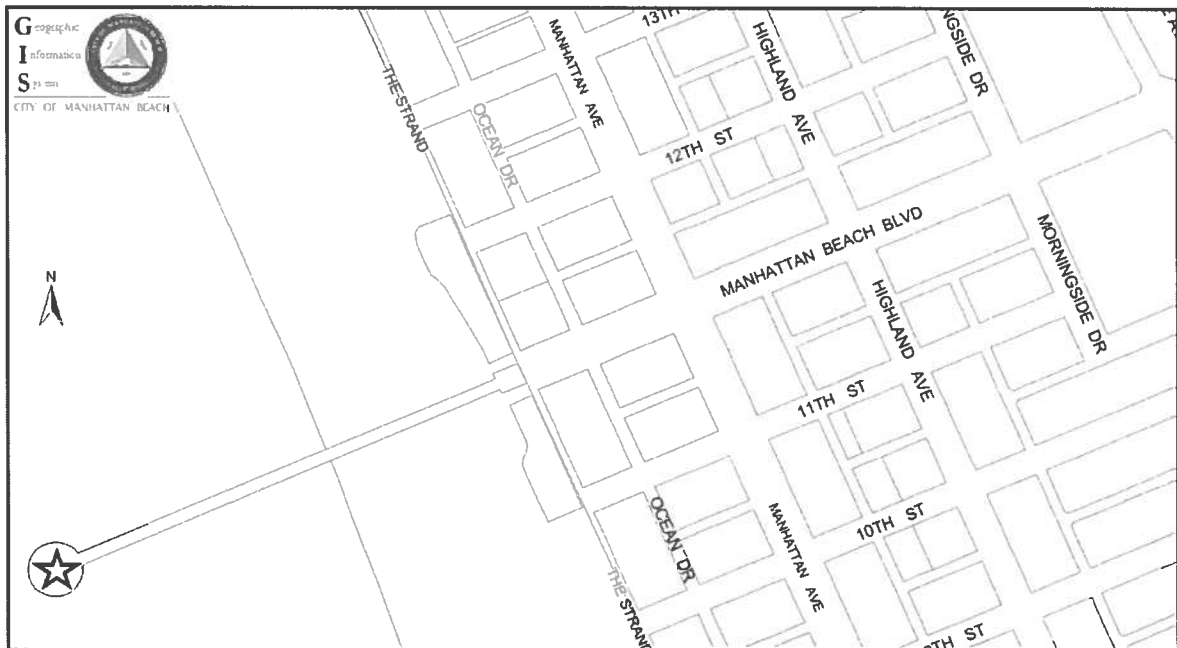
Original Funding Year: FY 2012-13 & FY 2014-15

Funding Source: State Pier Fund

Funding Remaining: \$230,000.00

Project Status: RFP

Location Map:



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Carryover Project Type: Facilities
Carryover Project number: 14826E

Carryover Project Title: Crash Rated Pier Bollards

Description: Replace decorative bollards damaged in traffic collision with engineered replacement that are crash rated.

Justification: In 2012, a vehicle suffered brake failure and crashed into the Pier. The accident did not result in any personal injury. The existing design is not crash-rated and due to the potential for property or personal injury, crash-rated bollard are proposed to be constructed and installed as a design /build project. Several of the bollards will be designed as removable to allow for the daily maintenance and special event activities

Original Funding Year: FY 2013-14

Funding Source: State Pier Fund

Funding Remaining: \$100,000.00

Project Status: Bollards ordered

Location Map:



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City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Facilities
Carryover Project number: 14845E

Project Title: City-Owned Refuse Enclosure Improvements: Design

Description: Design improvements to be made 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.

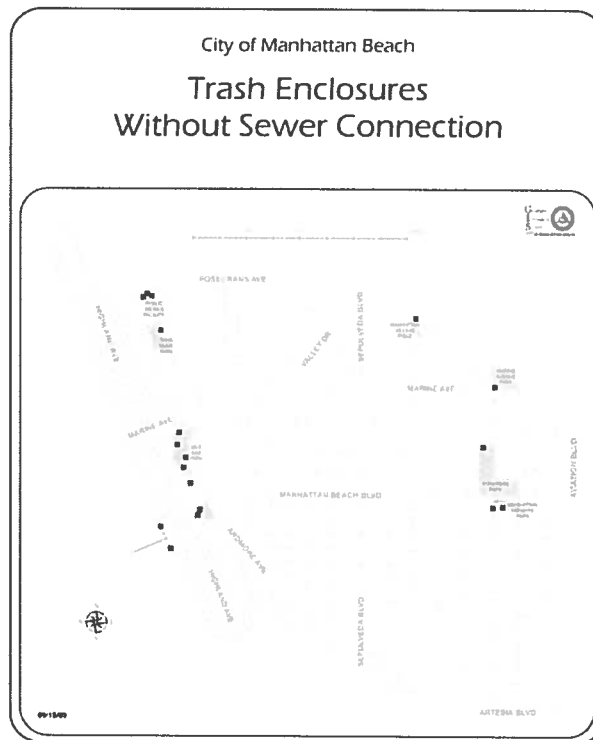
Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Refuse Fund	\$150,000					\$150,000
TOTAL	\$150,000					\$150,000

Project Status: Pre-Design

Location Map:



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City of Manhattan Beach

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Project Information

Carryover Project Type: Facilities
Carryover Project number: 14848E

Project Title: Pier Improvements

Description: Repair and refurbish various areas of the Manhattan Beach Pier as included in the Facilities Condition Assessment. Work include refurbishment and repair of Comfort Station, Roundhouse, deck, pilings, railings, and sewage, fire, electrical and water services.

Justification: Due to the extreme marine environment, most critical systems have reached the end of their useful lives. Additionally, standard wear and tear is accelerated. The utility services (electrical, water, fire, and sewer) require immediate replacement. The Comfort Station and Roundhouse structures require refurbishment in addition to the Pier structure itself. As the most identifiable landmark within the City, wear and tear is fully visible to the public and it is among the highest used sites in Manhattan Beach.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
State Pier Fund	\$1,000,000					\$1,000,000
TOTAL	\$1,000,000					\$1,000,000

Project Status: RFP

Location Map:



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City of Manhattan Beach
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Carryover Project Type: Parking
Carryover Project number: 07829E

Carryover Project Title: North End Business District Streetscape

Description: Construct and install improvements to beautify the North End with signage, banners, sidewalk treatments and crosswalk treatments.

Justification: The North End Business Improvement District was created to provide enhancements to the business environment in this area of Manhattan Beach.

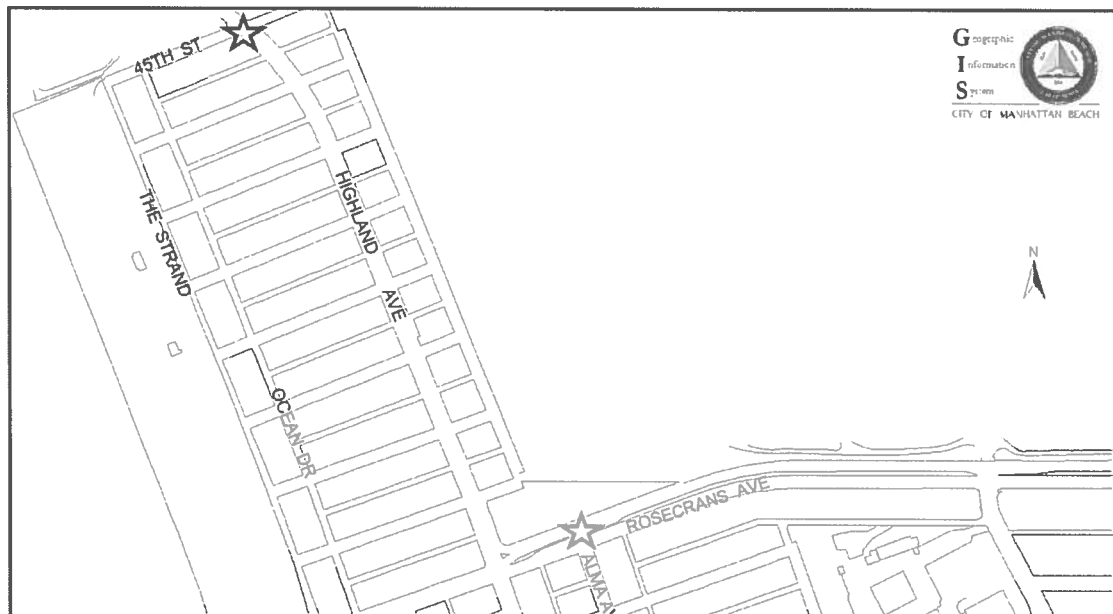
Original Funding Year: FY 2006-07

Funding Source: Parking Fund

Funding Remaining: \$119,597.00

Project Status: Pending North End Business District Project Decision

Location Map:



**City of Manhattan Beach
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City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Parking
Carryover Project number: 15846E

Project Title: Parking Structure Structural Rehabilitation/Reinvestment

Description: Rehabilitation of parking structures 2, 3, and 4, based on the results of the parking structural assessment.

Justification: The rehabilitation efforts will address life and safety issues and extend the life of the structures.

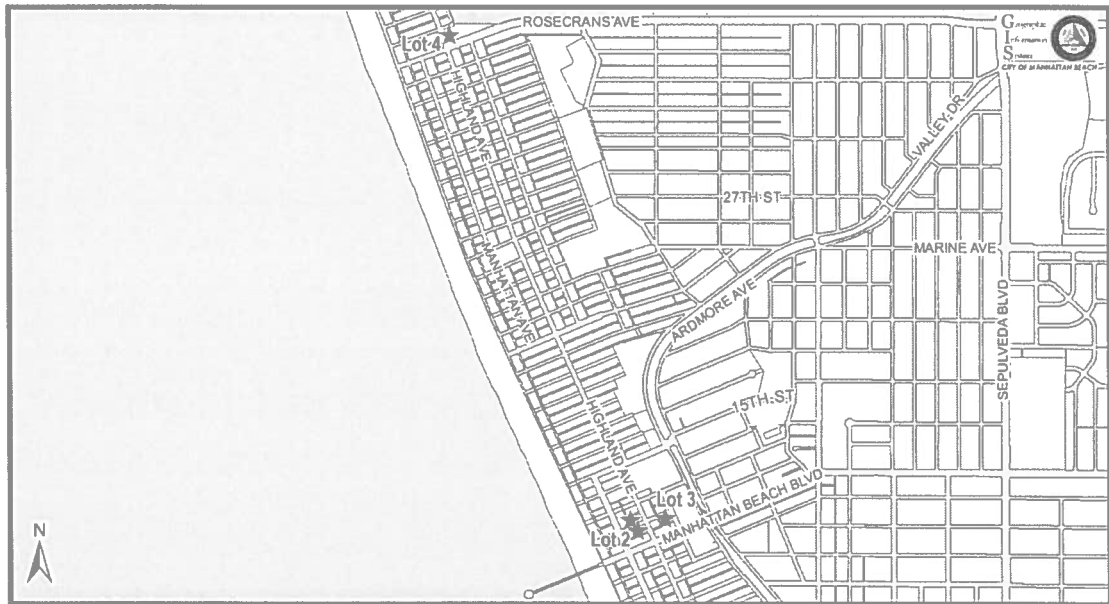
Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Parking Fund	\$417,000	\$200,000	\$814,500			\$1,431,500
TOTAL	\$417,000	\$200,000	\$814,500			\$1,431,500

Project Status: RFP

Location Map:



**City of Manhattan Beach
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**City of Manhattan Beach
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Carryover Project Type: Parking
Carryover Project number: 15847E

Project Title: Lot 1 Retaining Wall

Description: Older public parking lot has a failing block retaining wall along Bayview Dr. and requires new compliant guardrails replaced. Also includes minor concrete repair and fresh signage. This lot and has a relatively new pervious concrete surface.

Justification: Retaining wall is in failure and requires immediate replacement. Failure of wall would render parts of lot unusable and there is a potential for injury or property damage. Lot is heavily utilized. Parking Fund is logical choice for repair. Fiscal impact if deferred would be loss of parking meter revenues and higher costs associated with reactive repairs.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>TOTAL</u>
Parking Fund	\$100,000					\$100,000
TOTAL	\$100,000					\$100,000

Project Status: Pre-Design

Location Map:



City of Manhattan Beach
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Project Information



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