

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 28, 2016

SUBJECT: Review of Proposed Fiscal Year 2016-2017 Capital Improvement Plan (CIP)

RECOMMENDATION:

Staff recommends that the Parking and Public Improvements Commission review the proposed Fiscal Year 2016-2017 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 2016-2017 CIP for review and comment by the Parking and Public Improvements Commission (PPIC). There are thirty (30) total projects requiring appropriation in FY 2016-2017. Of the thirty projects, thirteen (13) are brand new to the CIP and seventeen (17) have been previously approved but need additional funding in FY16-17 to be completed.

Attachment A is the FY 2017-2021 Projects by Type spreadsheet, which provides a list of all projects in the five year plan. Those projects recommended for PPIC review can be found in the FY 2016-2017 column. Attachment B provides descriptions of each project which needs appropriation in FY 2016-2017. On June 21, 2016, City Council is tentatively scheduled to conduct a Public Hearing to consider approval of the FY 2017-2021 five year plan, and adoption and fiscal appropriation of the FY 2016-2017 projects. If adopted by the City Council, appropriations will be available for projects identified in FY 2016-2017 on July 1, 2016.

The projects which require appropriation in FY 2016-2017 CIP include both new projects and projects that were previously approved that require additional funds in FY 2016-2017 to be completed.

The FY 2016-2017 CIP new projects list includes:

WATER
Water Meter Upgrade and Automation
STREETS
Sepulveda/Oak Neighborhood Intrusion Study
Protected Left-Turns: Manhattan Beach Blvd at Peck Ave
Sepulveda Intersection Improvements (Rosecrans, 33rd, Cedar, 14th St & 2nd St.)
Veterans Parkway Pedestrian Access Master Plan
Street Resurfacing Project: 1100 block of 3rd St.
Street Resurfacing Project: Liberty Village
Sepulveda Blvd Multi-Modal Streetscape Plan
Signal Battery Back-Up Installation
FACILITIES
Village Field Replacement Turf
Ceramics Studio Renovation
Fiber Master Plan
PARKING
Pier Lot Safety Lighting

The FY 2016-2017 CIP projects that have been previously approved but need additional funding in FY2016-2017 to be completed are as follows:

WASTEWATER
Spot Repairs in Areas 5, 6 & 7 Rehabilitation of Gravity Sewer Mains
WATER
Paint Block 35 Elevated Tank
Peck Ground Level Reservoir Replacement
Redrill & Equip Well 15
STORMWATER
Stormwater Quality Improvements: Catch Basin Inserts
STREETS
Annual Non-Motorized Transportation Project
CDBG Access Ramp Construction Project
Annual Curb, Gutter and Ramp Replacement
Street Resurfacing Project: Blanche, Marine, & 27th
Street Resurfacing Project: MBB (Sepulveda to Aviation)
Annual Slurry Seal Project
Triennial Pavement Management System Update
Street Resurfacing Project: Marine (Sepulveda to Aviation)
Traffic Signal Preemption Devices
FACILITIES
Community Development Office Two (2) New Work Stations and Front Counter Modification
Engineering Division Space Planning
PARKING
Parking Structure Structural Rehabilitation/Reinvestment Veterans Parkway Pedestrian Access Master Plan (Based on findings of Structural Inspection)

Comments provided by the PPIC will be forwarded to the City Council in the next CIP FY2017-2021 staff report for consideration. The proposed FY 2016-2017 CIP projects were reviewed by the City Planning Commission at their April 27, 2016 meeting to determine whether they are consistent with the City of Manhattan Beach General Plan.

Attachments:

- A) Proposed FY 2017-2021 CIP Projects by Type Spreadsheet
- B) Proposed FY 2016-2017 CIP Project Summary Sheets

COLOR LEGEND:
 YELLOW HIGHLIGHT = FY16-17 FUNDING REQUESTS

ATTACHMENT A

City of Manhattan Beach
 FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021											BY TYPE	
DRAFT PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21												
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)	
SUMMARY ALL PROJECT TYPES												
WASTEWATER PROJECTS				\$2,772,835	\$100,000	\$7,250,000	\$2,400,000	\$2,150,000	\$1,950,000	\$16,622,835	See Below	
WATER PROJECTS				\$5,046,780	\$3,835,000	\$10,920,000	\$6,475,000	\$6,475,000	\$0	\$32,751,780	See Below	
STORMWATER PROJECTS				\$1,097,475	\$210,000	\$210,000	\$712,700	\$712,700	\$712,700	\$3,655,575	See Below	
STREETS PROJECTS (w/out Sep Bdg)				\$11,048,336	\$4,030,000	\$2,710,000	\$1,075,000	\$1,440,000	\$1,025,000	\$21,328,336	See Below	
FACILITIES PROJECTS				\$4,660,245	\$877,000	\$1,450,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,987,245	See Below	
FACILITIES PROJECTS (Special Revenue Funds)				\$1,513,190	\$0	\$0	\$0	\$0	\$0	\$1,513,190	See Below	
PARKING PROJECTS				\$776,515	\$854,500	\$275,000	\$25,000	\$225,000	\$0	\$2,156,015	See Below	
FUNDED PROJECTS BY TYPE SUBTOTAL				\$26,915,376	\$9,906,500	\$22,815,000	\$11,687,700	\$12,002,700	\$4,687,700	\$88,014,976		
Sepulveda Bridge				\$19,450,710	\$0	\$0	\$0	\$0	\$0	\$19,450,710		
FUNDED PROJECTS BY TYPE TOTAL				\$46,366,086	\$9,906,500	\$22,815,000	\$11,687,700	\$12,002,700	\$4,687,700	\$107,465,686		

**City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Type**

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.												

COLOR LEGEND:
 YELLOW HIGHLIGHT = FY16-17 FUNDING REQUESTS

ATTACHMENT A

City of Manhattan Beach
 FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021											BY TYPE
DRAFT PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21											
WASTEWATER PROJECTS											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
WASTEWATER PROJECTS											
1	Spot Repairs in Areas 5 & 7 Rehabilitation of Gravity Sewer Mains	16501E	FY2015-16	planning	\$ 125,000		\$ 1,400,000			\$ 1,525,000	Wastewater Fund
2	Spot Repairs in Area 4 Rehabilitation of Gravity Sewer Mains	15844E	FY 2014-15	design	\$ 600,000					\$ 600,000	Wastewater Fund
3	Utility Radio Telemetry	11838E	FY 2010-11	design	\$ 93,795					\$ 93,795	Wastewater Fund
4	Spot Repairs in Area 7 Rehabilitation of Gravity Sewer Mains	13835E	FY2011-12	construction	\$ 1,654,040					\$ 1,654,040	Wastewater Fund
5	Poinsettia Sewage Lift Station Replacement and Force Main Replacement	15843E	FY 2014-15	RFP	\$ 300,000		\$ 3,000,000			\$ 3,300,000	Wastewater Fund
6	Spot Repairs in Areas 5, 6 & 7 Rehabilitation of Gravity Sewer Mains					\$ 100,000	\$ 2,600,000			\$ 2,700,000	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
Wastewater Projects TOTAL					\$ 2,772,835	\$ 100,000	\$ 7,250,000	\$ 2,400,000	\$ 2,150,000	\$ 1,950,000	\$ 16,622,835

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WATER PROJECTS											
1	Areas 5, 6 & 7 Pipe Replacement Program and Fire Hydrant Installation	16302E	FY2015-16	planning	\$ 100,000					\$ 100,000	Water Fund
2	Larsson Street Booster Station Improvement	12828E	FY 2011-12	design	\$ 745,500					\$ 745,500	Water Fund
3	Utility Radio Telemetry (Fiber Op Imp)	11834E	FY 2010-11	design	\$ 272,655					\$ 272,655	Water Fund
4	Areas 2 & 3 Pipe Replacement Program and Fire Hydrant Installation	13833E	FY 2012-13	construction	\$ 1,627,010					\$ 1,627,010	Water Fund
5	Paint Block 35 Elevated Tank	15837E	FY 2014-15	design	\$ 498,740	\$ 365,000				\$ 863,740	Water Fund
6	Chloramination System at Wells 11 & 15	15838E	FY 2014-15	design	\$ 302,875					\$ 302,875	Water Fund
7	Peck Ground Level Reservoir Replacement	15836E	FY 2014-15	design	\$ 1,500,000	\$ 500,000	\$ 7,500,000			\$ 9,500,000	Water Fund
8	Redrill & Equip Well 15					\$ 300,000	\$ 250,000			\$ 550,000	Water Fund
9	Block 35 Ground Level Reservoir Replacement					\$ 300,000	\$ 3,700,000	\$ 3,700,000		\$ 7,700,000	Water Fund
10	Well Collection line From Well 11A to Block 35					\$ 200,000	\$ 2,775,000	\$ 2,775,000		\$ 5,750,000	Water Fund
11	Water Meter Upgrade and Automation					\$ 2,670,000	\$ 2,670,000			\$ 5,340,000	Water Fund
Water Projects TOTAL					\$ 5,046,780	\$ 3,835,000	\$ 10,920,000	\$ 6,475,000	\$ 6,475,000	\$ -	\$ 32,751,780

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STORMWATER PROJECTS											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
STORMWATER PROJECTS											
1	Stormwater Quality Improvement Catch Basin Inserts	16401E	FY2015-16	design	\$ 200,080	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 1,250,080	Storm Drain Fund
2	Storm Drain Repairs	15842E	FY 2014-15	design	\$ 897,395		\$ 502,700	\$ 502,700	\$ 502,700	\$ 2,405,495	Storm Drain Fund
Stormwater Projects TOTAL					\$ 1,097,475	\$ 210,000	\$ 210,000	\$ 712,700	\$ 712,700	\$ 3,655,575	

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STREETS / TRANSPORTATION											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
CAPACITY ENHANCEMENTS (GRANT FUNDED)											
1	Sepulveda Bridge Widening Prop C Local (merged 08827 & 10827)	10827E	FY 2009-10	design	\$ 3,360,290					\$ 3,360,290	Proposition C
2	Sepulveda Bridge Widening (33rd/Valley) *Safetea-Lu Earmark	11830E	FY 2010-11	design	\$ 177,105					\$ 177,105	Safetea-Lu Earmark
3	Sepulveda Bridge Widening MTA Call	13840E	FY 2012-13	design	\$ 6,813,315					\$ 6,813,315	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	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	planning	\$ 1,362,420					\$ 1,362,420	Proposition C & Measure R South Bay
6	Aviation at Artesia, SB to WB Right-Turn Lane (Gas Tax & Measure R South Bay Hwy)	16104E	FY2015-16	planning	\$ 1,499,220					\$ 1,499,220	Gas Tax Fund & Measure R South Bay
7	Sepulveda Blvd. & 8th St Intersection Improvements (NB & SB from Sep to 8th) (Highway Safety Improvement Program 10% match)	14821E	FY2013-14	design	\$ 235,535					\$ 235,535	10% HSIP 90% Gas Tax Fund
8	22 Intersection Pedestrian Improvements (Highway Safety Improvement Program 10% match)	14823E	FY2013-14	design	\$ 248,065					\$ 248,065	10% HSIP 90% Gas Tax Fund
9	Sepulveda/Oak Neighborhood Intrusion Study				\$ 50,000					\$ 50,000	CIP Fund
10	Protected Left-Turns: Manhattan Beach Blvd at Peck Ave				\$ 35,000	\$ 175,000				\$ 210,000	Msr R Local Return
11	Sepulveda Intersection Improvements (Rosecrans, 33rd St., Cedar, 14th St & 2nd St.)				\$ 90,000	\$ 810,000				\$ 900,000	Proposition C
	Sepulveda Bridge				\$ 19,450,710	\$ -	\$ -	\$ -	\$ -	\$ 19,450,710	
	Other				\$ 3,345,240	\$ 175,000	\$ 985,000	\$ -	\$ -	\$ 4,505,240	
	Subtotal (Combined)				\$ 22,795,950	\$ 175,000	\$ 985,000	\$ -	\$ -	\$ 23,955,950	

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DRAFT PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21												
STREETS / TRANSPORTATION												
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)	
PEDESTRIAN AND SAFETY IMPROVEMENTS												
12	Non-Motorized Transportation Project: Vista Del Mar Speed Feedback Signs & Pedestrian Crossing Beacons on Highland at 34th, 35th and 36th	15835E	FY 2014-15	planning	\$ 193,130	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 693,130	CIP Fund
13	Non-Motorized Transportation Project: Rosecrans Ave Bike Lane	13829E	FY 2012-13	design	\$ 160,810						\$ 160,810	CIP Fund
14	CDBG Access Ramp Construction Project	15834E	FY 2014-15	design	\$ 312,830	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 812,830	CIP Fund (CDBG Funds)
15	Investigate & Potentially Install Traffic Device(s) at Highland & 38th St.	16105E	FY2014-15	design	\$ 159,710						\$ 159,710	Measure R Local Return
16	Strand Stairs: Construction	10824E	FY 2009-10	construction	\$ 1,650,531						\$ 1,650,531	CIP Fund
17	Cycle 3 Safe Routes to School Program	13842E	FY 2012-13	design	\$ 464,595						\$ 464,595	CIP Fund & State Grant Funds
18	Cycle 10 Safe Routes to School Program	13844E	FY 2012-13	design	\$ 497,500						\$ 497,500	10% CIP Fund 90% State Grant Funds
19	Signalized Crosswalk: MBB @ Target Driveway	15826E	FY 2014-15	design	\$ 181,490						\$ 181,490	Measure R Local Return
20	Raised Median Construction: MBB, west of Aviation	15827E	FY 2014-15	design	\$ 146,490						\$ 146,490	Measure R Local Return
21	Veterans Parkway Pedestrian Access Master Plan					\$ 80,000					\$ 80,000	CIP Fund
22	Ocean Drive Walkstreet Crossing						\$ 50,000	\$ 450,000			\$ 500,000	CIP Fund
23	Strand Bikeway Pier Undercrossing								\$ 75,000		\$ 75,000	CIP Fund
	Subtotal				\$ 3,767,086	\$ 280,000	\$ 200,000	\$ 250,000	\$ 650,000	\$ 275,000	\$ 5,422,086	

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City of Manhattan Beach, Capital Improvement Plan FY2017-2021											BY TYPE	
DRAFT PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21												
STREETS / TRANSPORTATION Con'd												
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)	
CONCRETE REPAIRS												
24	Annual Curb, Gutter and Ramp Replacement Project	16108E	FY 2015-16	design	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,190,000	Gas Tax Fund
	Subtotal				\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,190,000	
ASPHALT PAVEMENT PROJECTS												
25	Street Resurfacing Project: Rosecrans Avenue (Sepulveda Blvd to Redondo Ave)	11822E	FY 2010-11	design	\$ 250,000						\$ 250,000	Gas Tax Fund (MTA, STPL)
26	Manhattan Ave./Highland Ave. Improvement Project (1st-8th) (Proposition 1B)	10823E	FY 2009-10	planning	\$ 702,805						\$ 702,805	Gas Tax Fund
27	Morningside Drive Rehabilitation (10th Pl to MBB)	15822E	FY 2014-15	planning	\$ 75,000						\$ 75,000	Gas Tax Fund
28	Street Resurfacing Project: Blanche, Marine, & 27th	15824E	FY 2014-15	design	\$ 75,000	\$ 300,000					\$ 375,000	Gas Tax Fund
29	Street Resurfacing Project: MBB (Sepulveda to Aviation)	15825E	FY 2014-15	design	\$ 96,415	\$ 900,000					\$ 996,415	Gas Tax Fund
30	Street Resurfacing Project: Oak, Redondo, & 11th	16103E	FY2015-16	design	\$ 250,000						\$ 250,000	Gas Tax Fund match
31	Areas 2 & 3 Slurry Seal Project	15820E	FY 2014-15	bid process	\$ 485,050						\$ 485,050	Gas Tax Fund
32	Annual Slurry Seal Project	16102E	FY2015-16	planning	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 2,310,000	Gas Tax Fund
33	Triennial Pavement Management System Update					\$ 40,000			\$ 40,000		\$ 80,000	Gas Tax Fund
34	Street Resurfacing Project: Marine (Sepulveda to Aviation)					\$ 100,000	\$ 700,000				\$ 800,000	Proposition C
35	Street Resurfacing Project: 1100 block of 3rd St.					\$ 350,000					\$ 350,000	Measure R Local Return
36	Street Resurfacing Project: Liberty Village					\$ 800,000					\$ 800,000	Measure R Local Return
	Subtotal				\$ 2,319,270	\$ 2,875,000	\$ 1,085,000	\$ 385,000	\$ 425,000	\$ 385,000	\$ 7,474,270	
MISCELLANEOUS STREETS PROJECTS												
37	Traffic Signal Preemption Devices	16106E	FY2015-16	planning	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000			\$ 300,000	CIP Fund
38	LED Traffic Safety Lighting	16107E	FY2015-16	planning	\$ 77,000						\$ 77,000	CIP Fund
39	Downtown Streetscape Improvements: Traffic Signal Pole Replacement (16 poles)	13822E	FY 2012-13	design	\$ 1,099,740						\$ 1,099,740	CIP Fund
40	Sepulveda Blvd Multi-Modal Streetscape Plan					\$ 150,000					\$ 150,000	CIP Fund
41	Signal Battery Back-Up Installation					\$ 110,000					\$ 110,000	CIP Fund
	Subtotal				\$ 1,251,740	\$ 335,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 1,736,740	
	Sepulveda Bridge				\$ 19,450,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,450,710	
	Other				\$ 11,048,336	\$ 4,030,000	\$ 2,710,000	\$ 1,075,000	\$ 1,440,000	\$ 1,025,000	\$ 21,328,336	
	Streets Projects TOTAL				\$ 30,499,046	\$ 4,030,000	\$ 2,710,000	\$ 1,075,000	\$ 1,440,000	\$ 1,025,000	\$ 40,779,046	

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**City of Manhattan Beach
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City of Manhattan Beach, Capital Improvement Plan FY2017-2021											BY TYPE
DRAFT PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21											
FACILITIES											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
FACILITIES											
1	Park Master Plan	16213E	FY2015-16	planning	\$ 100,000					\$ 100,000	CIP Fund
2	Live Oak Fiber Connectivity for Tennis Office via Joslyn Center	16202E	FY2015-16	design	\$ 35,420					\$ 35,420	CIP Fund
3	Community Development Office Two (2) New Work Stations and Front Counter Modification	16203E	FY2015-16	design	\$ 70,000	\$ 150,000				\$ 220,000	CIP Fund
4	Human Resources Offices Reconfiguration & Improvements	16204E	FY2015-16	design	\$ 132,000					\$ 132,000	CIP Fund
5	Field Netting at Dorsey, Live Oak and Manhattan Heights	16205E	FY2015-16	design	\$ 150,000					\$ 150,000	CIP Fund
6	Replace Light Fixtures at Manhattan Village Field	16206E	FY2015-16	planning	\$ 100,230					\$ 100,230	CIP Fund
7	Installation of New Fitness Station and Surfacing at Miraposa Fitness Station	16207E	FY2015-16	planning	\$ 55,000					\$ 55,000	CIP Fund
8	Begg Field Synthetic Turf & Light Fixture Replacment	16208E	FY2015-16	on-hold	\$ 1,332,000					\$ 1,332,000	CIP Fund
9	Marine Ave Park Baseball Field Synthetic Turf	16209E	FY2015-16	design	\$ 148,075					\$ 148,075	CIP Fund \$100k Little League Donation \$75k
10	Energy Efficiency Implementation Study/Plan	16210E	FY2015-16	RFP	\$ 100,000					\$ 100,000	CIP Fund
11	Engineering Division Space Planning	16211E	FY2015-16	design	\$ 35,000	\$ 250,000				\$ 285,000	CIP Fund
12	Replacement/Upgrade Fire Station 1 Diesel Exhaust Removal System	16212E	FY2015-16	bid process	\$ 30,000					\$ 30,000	CIP Fund
13	Veterans Parkway - Landscape/Hardscape	15831E	FY 2014-15	design	\$ 432,825					\$ 432,825	CIP Fund
14	Facility Improvements	15828E	FY 2014-15	bid process	\$ 1,482,980		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,482,980	CIP Fund
15	Fire Station Security Card Installation	15833E	FY 2014-15	bid process	\$ 40,000					\$ 40,000	CIP Fund
16	Wayfinding Sign Program	15832E	FY 2014-15	on-hold	\$ 1,200					\$ 1,200	CIP Fund
17	Fire Station 2 Design Development	15829E	FY 2014-15	planning	\$ 320,500					\$ 320,500	CIP Fund
18	Management Services Welcome Center & Remodel	16215E	FY 2014-15	construction	\$ 95,015					\$ 95,015	CIP Fund
19	Village Field Replacement Turf				\$ 60,000	\$ 450,000				\$ 510,000	CIP Fund
20	Ceramics Studio Renovation				\$ 267,000					\$ 267,000	CIP Fund
21	Fiber Master Plan				\$ 150,000					\$ 150,000	CIP Fund
	Facilities (CIP Fund) Subtotal				\$ 4,660,245	\$ 877,000	\$ 1,450,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 9,987,245

COLOR LEGEND:
 YELLOW HIGHLIGHT = FY16-17 FUNDING REQUESTS

City of Manhattan Beach
 FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021											BY TYPE
DRAFT PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21											
FACILITIES (SPECIAL REVENUE FUNDS)											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
FACILITIES (SPECIAL REVENUE FUNDS)											
22	City-Owned Refuse Enclosure Improvements: Design	15845E	FY 2014-15	planning	\$ 150,000					\$ 150,000	Refuse Fund
23	Pier Improvements (includes Roundhouse & Comfort Station Improvements)	15848E	FY 2014-15	construction	\$ 1,363,190					\$ 1,363,190	State Pier Fund
	Facilities (CIP Funded)				\$ 4,660,245	\$ 877,000	\$ 1,450,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 9,987,245
	Other Fund Sources Facilities Projects Subtotal				\$ 1,513,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,513,190
	Facilities (CIP Fund & Special Revenue Fund) TOTAL				\$ 6,173,435	\$ 877,000	\$ 1,450,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 11,500,435

COLOR LEGEND:
 YELLOW HIGHLIGHT = FY16-17 FUNDING REQUESTS

City of Manhattan Beach
 FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021											BY TYPE
DRAFT PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21											
PARKING PROJECTS											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
PARKING PROJECTS											
1	Parking Structure Structural Rehabilitation/Reinvestment (Based on findings of Structural Inspection)	15846E	FY 2014-15	construction	\$ 591,740	\$ 814,500				\$ 1,406,240	Parking Fund
2	North Manhattan Beach Business Improvement District Streetscape*	07829E	FY 2006-07	planning	\$ 84,775					\$ 84,775	Parking Fund/ North MB BID
3	Lot 1 Retaining Wall (10th & Bayview)	15847E	FY 2014-15	design	\$ 100,000					\$ 100,000	Parking Fund
4	Downtown Parking Facility Capital Investment Plan					\$ 100,000				\$ 100,000	Parking Fund
5	Intelligent Parking Occupancy System (Lots 3 & M)						\$ 25,000	\$ 225,000		\$ 250,000	Parking Fund
6	Pier Lot Safety Lighting					\$ 40,000	\$ 175,000			\$ 215,000	State Pier & Parking Fund
Parking Projects TOTAL					\$ 776,515	\$ 854,500	\$ 275,000	\$ 25,000	\$ 225,000	\$ -	\$ 2,156,015
*North Manhattan Beach Business Improvement District funds may be used for projects other than parking.											

COLOR LEGEND:
 YELLOW HIGHLIGHT = FY16-17 FUNDING REQUESTS

City of Manhattan Beach
 FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021											BY TYPE
DRAFT PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21											
SUMMARY ALL PROJECT TYPES											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
WASTEWATER PROJECTS				\$ 2,772,835	\$ 100,000	\$ 7,250,000	\$ 2,400,000	\$ 2,150,000	\$ 1,950,000	\$ 16,622,835	See Above
WATER PROJECTS				\$ 5,046,780	\$ 3,835,000	\$ 10,920,000	\$ 6,475,000	\$ 6,475,000	\$ -	\$ 32,751,780	See Above
STORMWATER PROJECTS				\$ 1,097,475	\$ 210,000	\$ 210,000	\$ 712,700	\$ 712,700	\$ 712,700	\$ 3,655,575	See Above
STREETS PROJECTS (w/out Sep Bdg)				\$ 11,048,336	\$ 4,030,000	\$ 2,710,000	\$ 1,075,000	\$ 1,440,000	\$ 1,025,000	\$ 21,328,336	See Above
FACILITIES PROJECTS				\$ 4,660,245	\$ 877,000	\$ 1,450,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 9,987,245	See Above
FACILITIES PROJECTS (Special Revenue Funds)				\$ 1,513,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,513,190	See Above
PARKING PROJECTS				\$ 776,515	\$ 854,500	\$ 275,000	\$ 25,000	\$ 225,000	\$ -	\$ 2,156,015	See Above
FUNDED PROJECTS BY TYPE SUBTOTAL				\$ 26,915,376	\$ 9,906,500	\$ 22,815,000	\$ 11,687,700	\$ 12,002,700	\$ 4,687,700	\$ 88,014,976	
Sepulveda Bridge				\$ 19,450,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,450,710	
FUNDED PROJECTS BY TYPE TOTAL				\$ 46,366,086	\$ 9,906,500	\$ 22,815,000	\$ 11,687,700	\$ 12,002,700	\$ 4,687,700	\$ 107,465,686	

**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

New Project Type: Utilities - Water

Project Title: Spot Repairs in Areas 5, 6, & 7 Rehabilitation of Gravity Sewer Mains

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 Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$ 100,000	\$ 2,600,000				\$ 2,700,000	Wastewater Fund

Location Map:

No map

**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

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

Carryover
Project Title: Paint Block 35 Elevated Tank

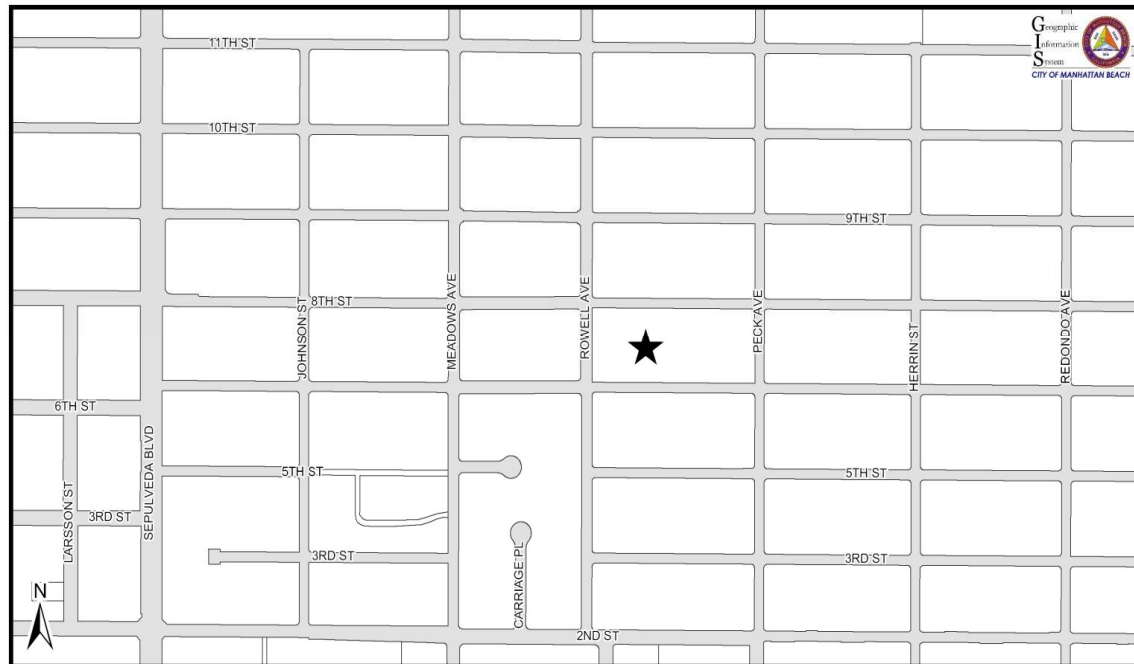
Description: Strip and paint the interior and exterior of the Block 35 Elevated Tank.

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.

Project Funding Information:

Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
15837E	2014-15	design	\$498,740	\$365,000					\$863,740	Water Fund

Location Map:



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

Carryover Project Type: Utilities - Water

Carryover Project number: 15836E

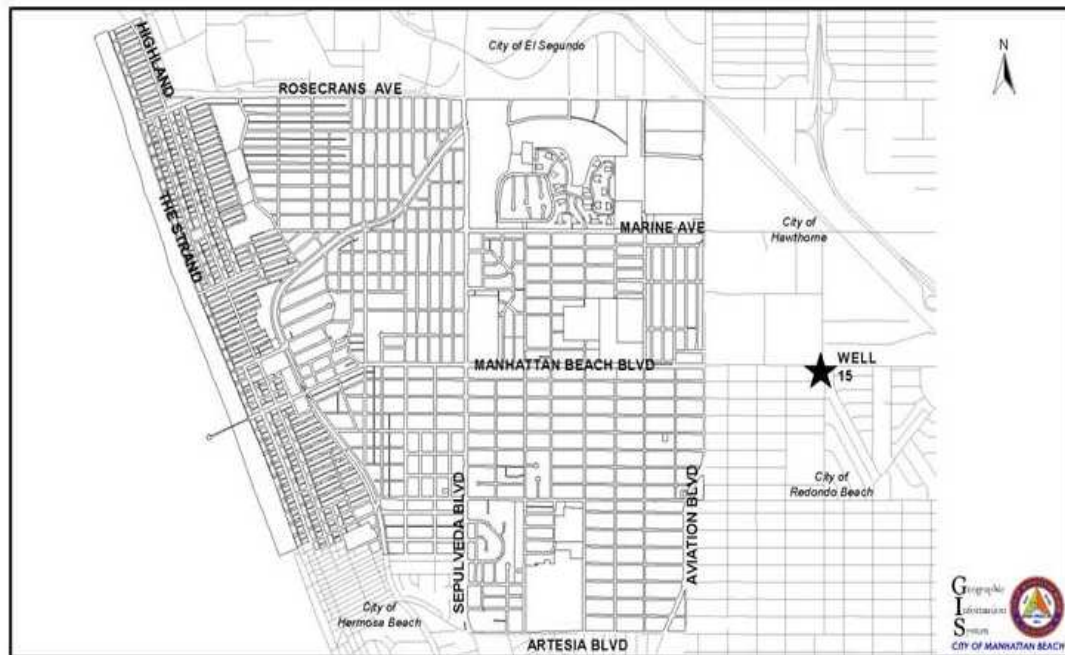
Project Title: Peck Ground Level Reservoir Replacement

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.

Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
15836E	FY 2014-15	design	\$ 1,500,000	\$ 500,000	\$ 7,500,000				\$ 9,500,000	Water Fund

Location Map:



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

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 Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$ 300,000	\$ 250,000				\$ 550,000	Wastewater Fund

Location Map:



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

New Project Type: Utilities - Water

Project Title: **Water Meter Upgrade and Automation**

Description: Labor and materials to retrofit and upgrade the City's 13,300 water meters with radio meters and radio registers; install field radio reading infrastructure; install needed computer hardware and software.

Justification: Will help the City streamline the water and wastewater billing process, including reducing the labor necessary to read traditional water meters. Will give the City real-time data to better serve customers and give them the information they need to conserve water, thereby lowering their water bills. Customers can also view their own consumption and water loss patterns on a 24/7 basis. It will also help City substantially decrease non-revenue water by detecting water loss in the distribution network.

Project Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$ 2,670,000	\$ 2,670,000				\$ 5,340,000	Wastewater Fund

Location Map:

No map; Citywide

**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

Carryover Project Type: Utilities - Stormwater

Carryover Project number: 16401E

Project Title: Stormwater Quality Improvement: Catch Basin Inserts

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

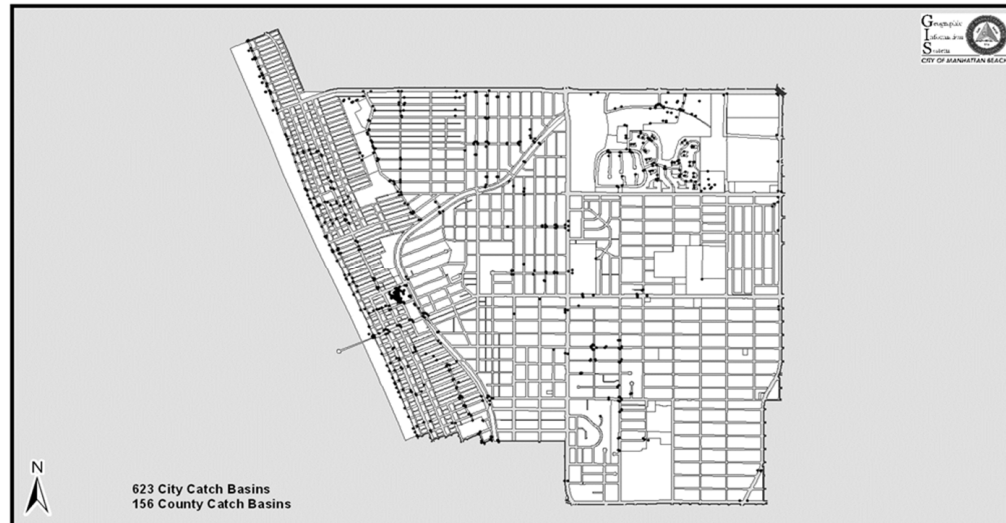
Justification: The National Pollutant Discharge Elimination System (NPDES) permit was reissued in winter 2012. This permit includes Total Maximum Daily Load (TMDL) requirements related to trash. The permit requires the installation of trash removal devices on all catch basins in the City. The Trash TMDL 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

Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
16401E	FY2015-16	design	\$200,080	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,250,080	Storm Drain Fund

Location Map:



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

New Project Type: Streets - Capacity Enhancement

Project Title: Sepulveda/Oak Neighborhood Intrusion Study

Description: Conduct a traffic management study to evaluate existing and future traffic intrusion in the neighborhood west of Sepulveda Boulevard between Rosecrans Avenue and Manhattan Beach Boulevard.

Justification: The study will follow the City's Neighborhood Traffic Management Program guidelines, including data collection, resident workshops, identification of possible measures, analysis, public review and approval. The study was requested by residents and City Council during the Manhattan Village Shopping Center development approval process. A portion of the study will be funded by a contribution from the mall developer.

Project Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$50,000					\$50,000	CIP Fund

Location Map:

No map

**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

New Project Type: Streets - Capacity Enhancement

Project Title: Protected Left-Turns: Manhattan Beach Blvd at Peck Ave

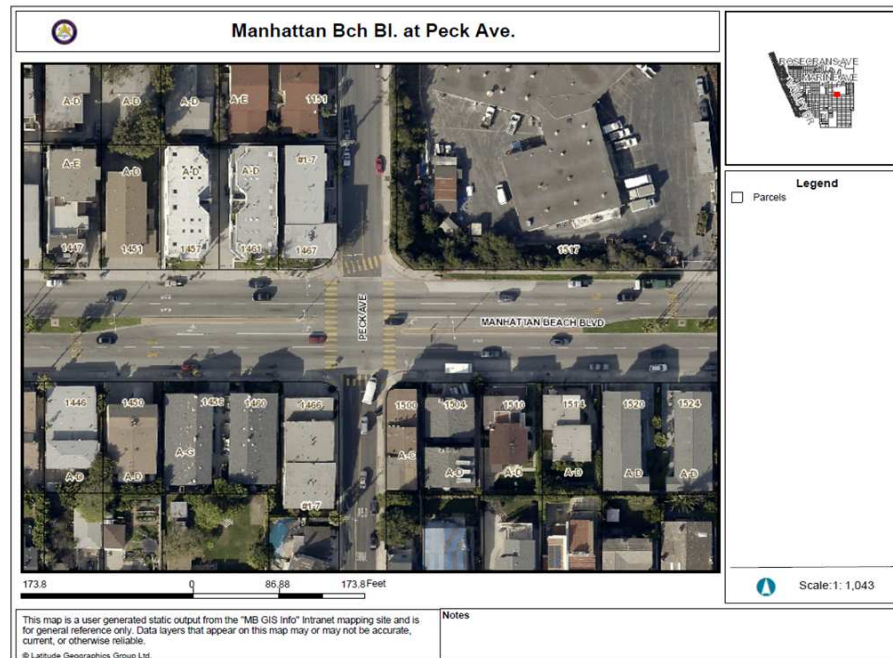
Description: Design and construct protected left turns in the eastbound and westbound directions at the intersection of Manhattan Beach Boulevard and Peck Avenue.

Justification: Sight distance restriction in left turn lane has been confirmed by the City Traffic Engineer pursuant to a resident request. A hill west of the intersection restricts the view of approaching traffic from the turn pocket. Protected left turn arrows would improve traffic safety by addressing the sight distance restriction and eliminating pedestrian conflicts with left turning traffic. The intersection is in close proximity to and on designated school routes to Meadows Elementary School and Manhattan Beach Middle School.

Project Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$35,000	\$175,000				\$210,000	Msr R Local Return

Location Map:



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

New Project Type: Streets - Capacity Enhancement

Project Title: Sepulveda Intersection Improvements: Rosecrans, 33rd St., Cedar, 14th St. & 2nd St.

Description: The Project consists of constructing the following improvements at the following five intersections:

1. Sepulveda Boulevard and Rosecrans Avenue: Northbound Lane (NBL) - extend dual left turns pockets by 55', Southbound Lane (SBL) - extend dual left turns pockets by 150', Eastbound Lane (EBL) - extend dual left turns pockets by 110', Westbound Lane (WBL) - extend dual left turns pockets by 350'
2. Sepulveda Boulevard and 33rd Street: SBL - extend single left turn pocket by 45' and extend median island
3. Sepulveda Boulevard and 14th Street: SBL - extend single left turn pocket by 35' and modify median island
4. Sepulveda Boulevard and 2nd Street: SBL - extend single left turn pocket by 35' and modify median island, EBL - extend single left turn pocket by 50' and relocate pavement marking
5. Marine and Cedar (east of Sepulveda Boulevard): Modify lane configuration to increase capacity.

Justification: In July 2009, the Southern California Association of Governments (SCAG) and the SBCCOG commissioned a study on “User-Based Microanalysis of State Route 1, Pacific Coast Highway” (2009 PCH Study). In the 2009 PCH Study, 125 intersections were studied from Imperial Highway in the City of El Segundo to Crenshaw Boulevard in the City of Torrance. Given the high number of intersections, the study was intended to provide high-level analysis and preliminary recommendations. From the 125 intersections, 30 are located within the City of Manhattan Beach. The 2009 PCH Study recommended intersection improvements along 8 of the 30 intersections and recommended median improvements from 11th Street to the Southerly City Limit to help alleviate traffic congestions at the intersections. In May 2014, the City was awarded funding from the SBHP to prepare a feasibility study to further evaluate the intersections within the City of Manhattan Beach. On August 12, 2014, JMD was awarded a contract in the amount of \$49,950 to prepare the feasibility study. This study recommended improvements to five intersections that were studied. The study concluded that by adding capacity at the left-hand turn pockets and modifying lane configurations at these five intersections, congestion would be relieved through the Sepulveda Corridor. The benefit would also reduce cut-through traffic on local streets and reduce delays.

Project Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$90,000	\$810,000				\$900,000	Proposition C

Location Map: No map

**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

Carryover Project Type: Streets - Pedestrian and Safety Improvements

Carryover Project number: 15835E

Project Title: Non-Motorized Transportation Project

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

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

Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
15835E	FY 2014-15	planning	\$193,130	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$693,130	CIP Fund

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

**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

Carryover Project Type: Streets - Pedestrian and Safety Improvements

Carryover Project number: 15834E

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.

Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
15834E	FY 2014-15	design	\$312,830	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$812,830	CIP Fund (CDBG Funds)

Location Map: No map; Citywide

**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

New Project Type: Streets - Pedestrian and Safety Improvements

Project Title: Veterans Parkway Pedestrian Access Master Plan

Description: Conduct an evaluation of existing and recommended pedestrian crossings and connections to the Veterans Parkway and prepare design plans to construct pedestrian connections.

Justification: The Veterans Parkway Pedestrian Access Master Plan will identify gaps in the pedestrian network along the Veterans Parkway, and develop design plans to construct these connections. The improvements will be located at intersections, major side street paths, and school routes. The Plan will be based on the policy recommendations that are developed in the Mobility Plan Update. The plan will ensure that all pedestrian crossing treatments are in conformance with the "Pedestrian Crossing Enhancements Policy" contained in the Mobility Plan Update. Some of the pedestrian crossing treatments may include decorative crosswalks, new sidewalks, pedestrian ramps, flashing beacons, curb bulb-outs, lighting, traffic calming devices and pedestrian signal modifications at traffic signals. Construction of the recommended pedestrian facilities will be proposed in future CIP projects.

Project Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$80,000					\$80,000	CIP Fund

Location Map: No map

**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

Carryover Project Type: Streets - Concrete Repairs

Carryover Project number: 16108E

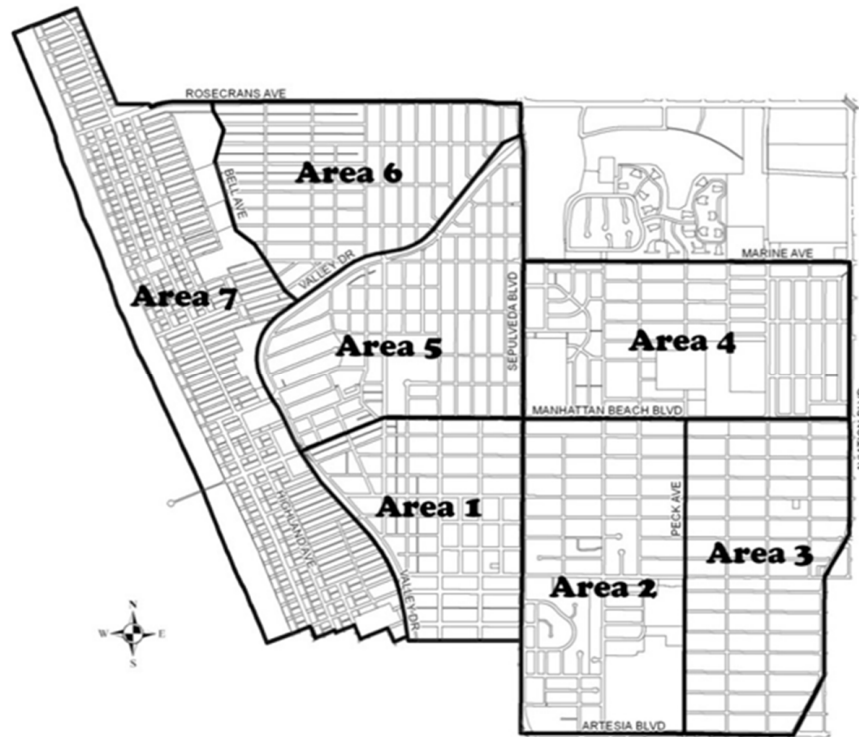
Project Title: Annual Curb, Gutter and Ramp Replacement Project

Description: Perform concrete improvements to the curb, gutters and ramps in a different area each fiscal year, so that the entire City is improved within a seven year cycle.

Justification: This annual program is designed to perform concrete improvements in advance of slurry sealing to mitigate trip hazards from tree roots, soil settlement and gutter ponding. Curb ramps are also installed as needed to comply with the Americans with Disabilities Act.

Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
16108E	FY 2015-16	design	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$2,190,000	Gas Tax Fund

Location Map:



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

Carryover Project Type: Streets - Asphalt Pavement Projects

Carryover Project number: 15824E

Project Title: Street Resurfacing Project: Blanche Rd., Marine Ave. & 27th St.

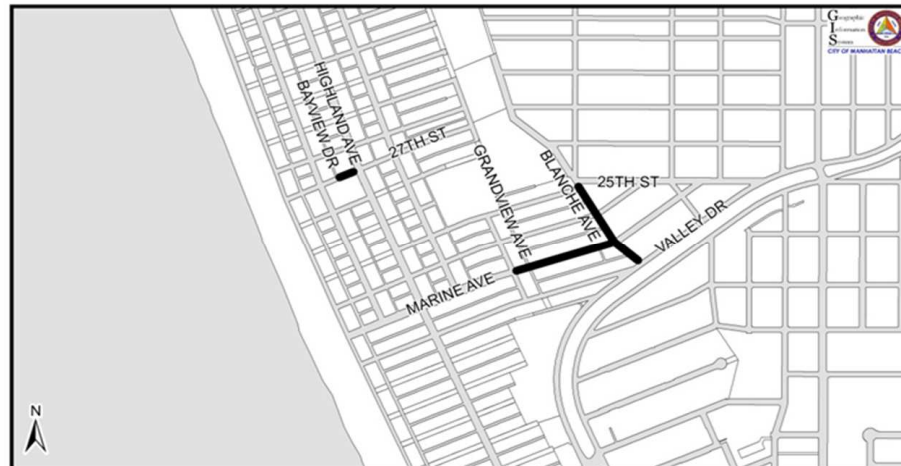
Description: The project will mill and overlay the pavement surface and replace displaced curbs, gutters and sidewalk at the following locations:

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

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

Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
15824E	FY 2014-15	design	\$75,000	\$300,000					\$375,000	Gas Tax Fund

Location Map:



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

Carryover Project Type: Streets - Asphalt Pavement Projects

Carryover Project number: 15825E

Project Title: Street Resurfacing Project: Manhattan Beach Blvd. (Sepulveda Blvd. to Aviation Blvd.)

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

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

Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
15825E	FY 2014-15	design	\$96,415	\$900,000					\$996,415	Gas Tax Fund

Location Map:



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

Carryover Project Type: Streets - Asphalt Pavement Projects

Carryover Project number: 16102E

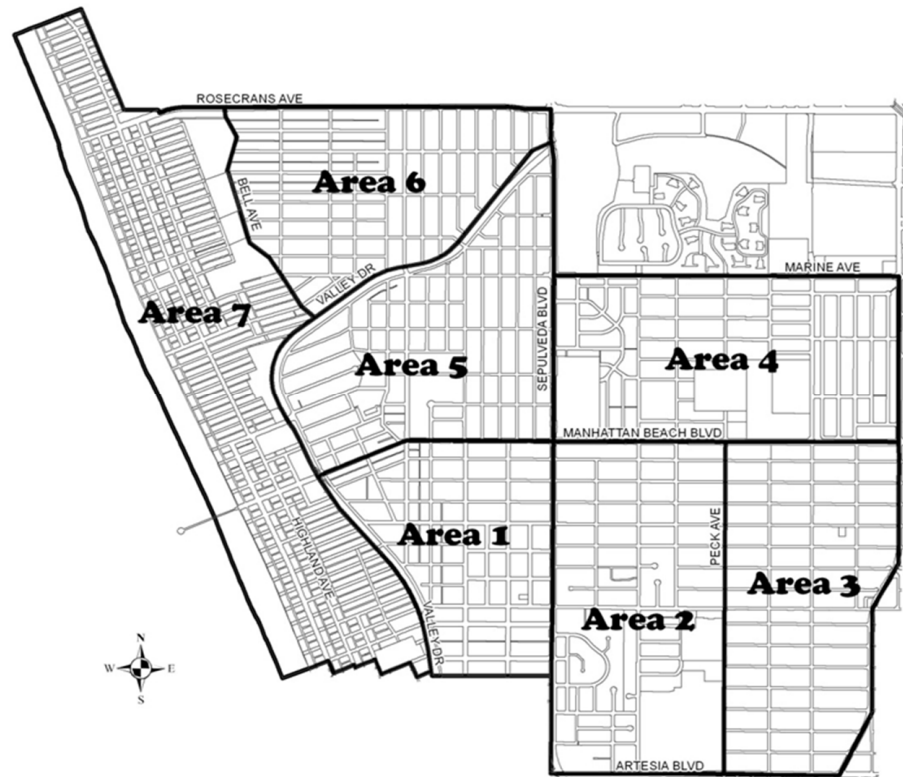
Project Title: Annual Slurry Seal Project

Description: Slurry seal the City's streets in a different area each fiscal year, so that the entire City is newly sealed within a seven year cycle.

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.

Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
16102E	FY2015-16	planning	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$2,310,000	Gas Tax Fund

Location Map:



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

New Project Type: Streets - Asphalt Pavement Projects

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 evaluations will update pavement condition for all streets in the City except Sepulveda Boulevard which is a State Highway.

Project Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$40,000			\$40,000		\$40,000	Gas Tax Fund

Location Map: No map; Citywide

**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

New Project Type: Streets - Asphalt Pavement Projects

Project Title: Street Resurfacing Project: Marine Ave. (Sepulveda Blvd. to Aviation Blvd.)

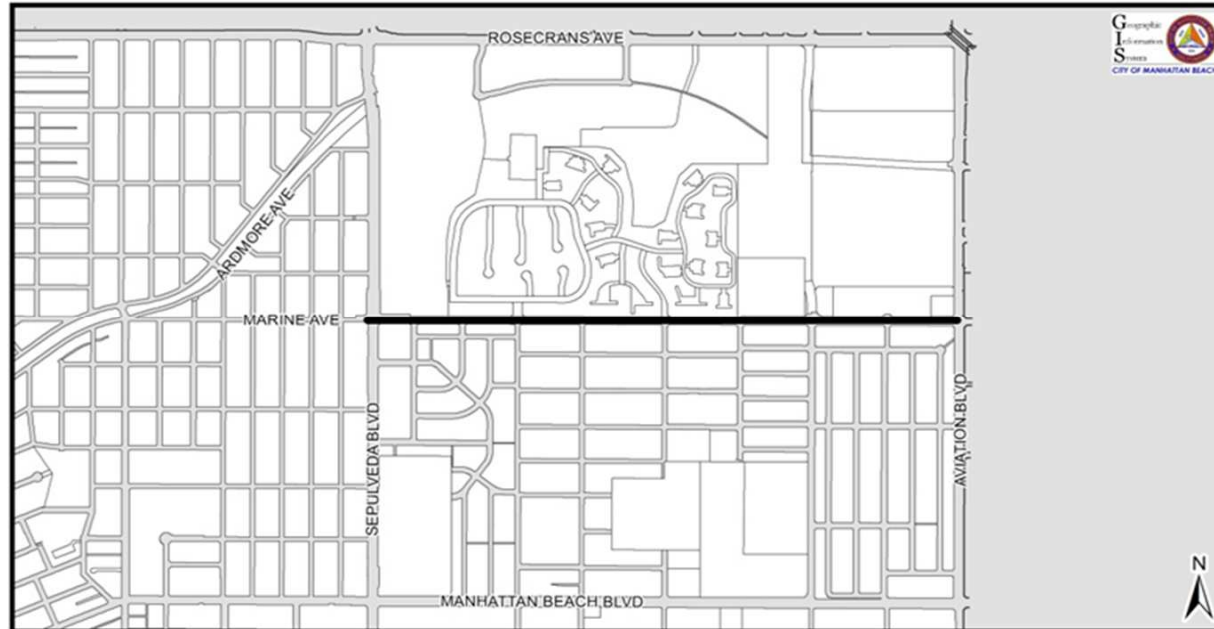
Description: The project will mill and overlay the pavement surface, replace displaced curbs, gutters and sidewalk to extend the pavement useful life on Marine Avenue from Sepulveda Boulevard to Aviation Boulevard.

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

Project Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$100,000	\$700,000				\$800,000	Proposition C

Location Map:



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

New Project Type: Streets - Asphalt Pavement Projects

Project Title: Street Resurfacing Project: 1100 Block of 3rd St.

Description: Resurface the 1100 block of 3rd St.

Justification: The existing pavement on 3rd St. east of Johnson St. is deteriorated and rehabilitation is required.

Project Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$350,000					\$350,000	Measure R Local Return

Location Map:

No map

**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

New Project Type: Streets - Asphalt Pavement Projects

Project Title: Street Resurfacing Project: Liberty Village

Description: Cold mill of 2 1/2" of existing asphalt and a new asphalt overlay; full depth removal and replacement of miscellaneous failed areas; replacement of all displaced curb and gutter; replacement of striping and pavement markings.

Justification: The recent Pavement Management study has identified streets in the Liberty Village area as "Poor." The streets in this area were originally constructed in the 1950's and show signs of severe "alligator cracking." City Staff often perform street maintenance repairs in this area.

Project Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$800,000					\$800,000	Measure R Local Return

Location Map:

No map

**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

Carryover Project Type: Streets - Miscellaneous Street Projects

Carryover Project number: 16106E

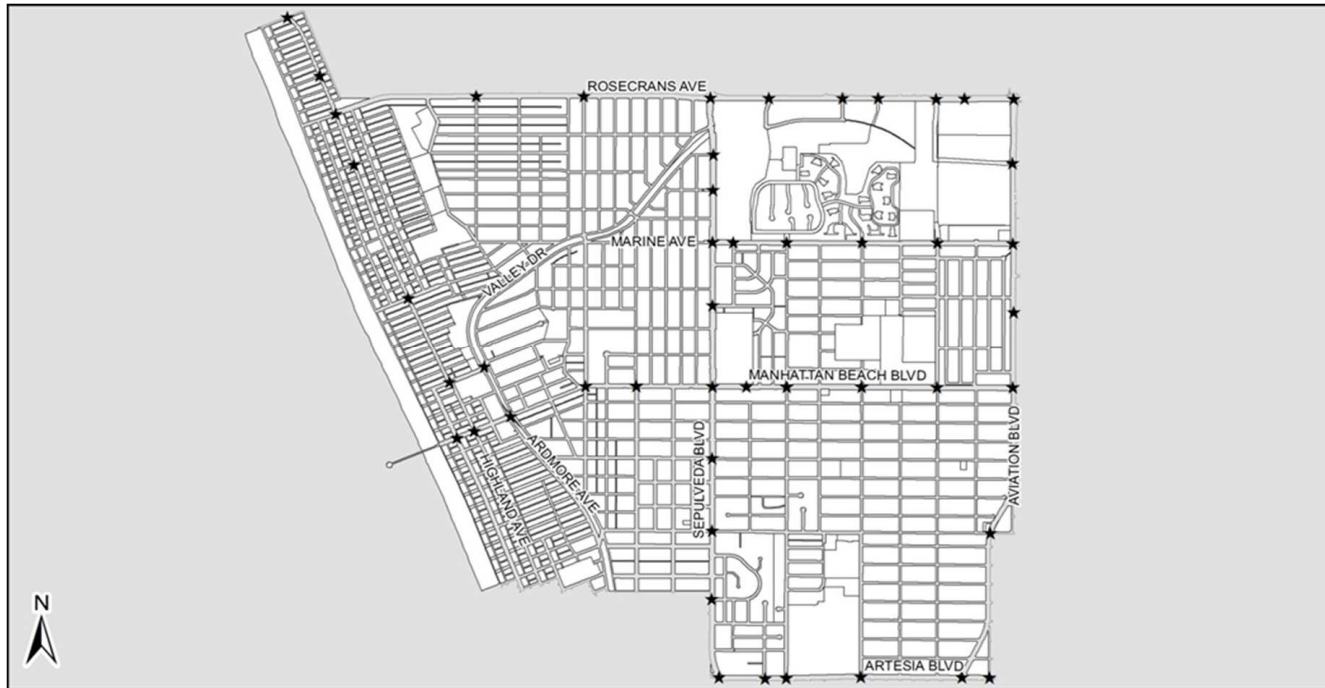
Project Title: Traffic Signal Preemption Devices

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 improves traffic safety for the motoring public.

Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
16106E	FY2015-16	planning	\$75,000	\$75,000	\$75,000	\$75,000			\$300,000	CIP Fund

Location Map:



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

New Project Type: Streets - Miscellaneous Street Project

Project Title: Signal Battery Back-Up Installation

Description: Determine signal locations without battery back-up and upgrade them with battery back-up installation.

Justification: To ensure reliability of all traffic signals during power outages, each signal should be equipped with a battery back-up to maintain safety and efficiency.

Project Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$110,000					\$110,000	CIP Fund

Location Map: No map; locations to be determined

**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

Carryover Project Type: Facilities

Carryover Project number: 16203E

Project Title: Community Development Department Office Improvements: Two (2) New Work Stations and Front Counter

Description: Modify the Front Counter and add two additional work stations to the Community Development office area. Front Counter Modification: implementation of front counter kiosk and redesign of existing cubicle space to provide higher cubicle walls. Office Furniture: add two new cubicles and IS equipment including computers, monitors, phones and drop connections, and 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. Currently not all full-time staff has a permanent and functional work station.

Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
16203E	FY2015-16	design	\$70,000	\$150,000					\$220,000	CIP Fund

Location Map:



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

Carryover Project Type: Facilities

Carryover Project number: 16211E

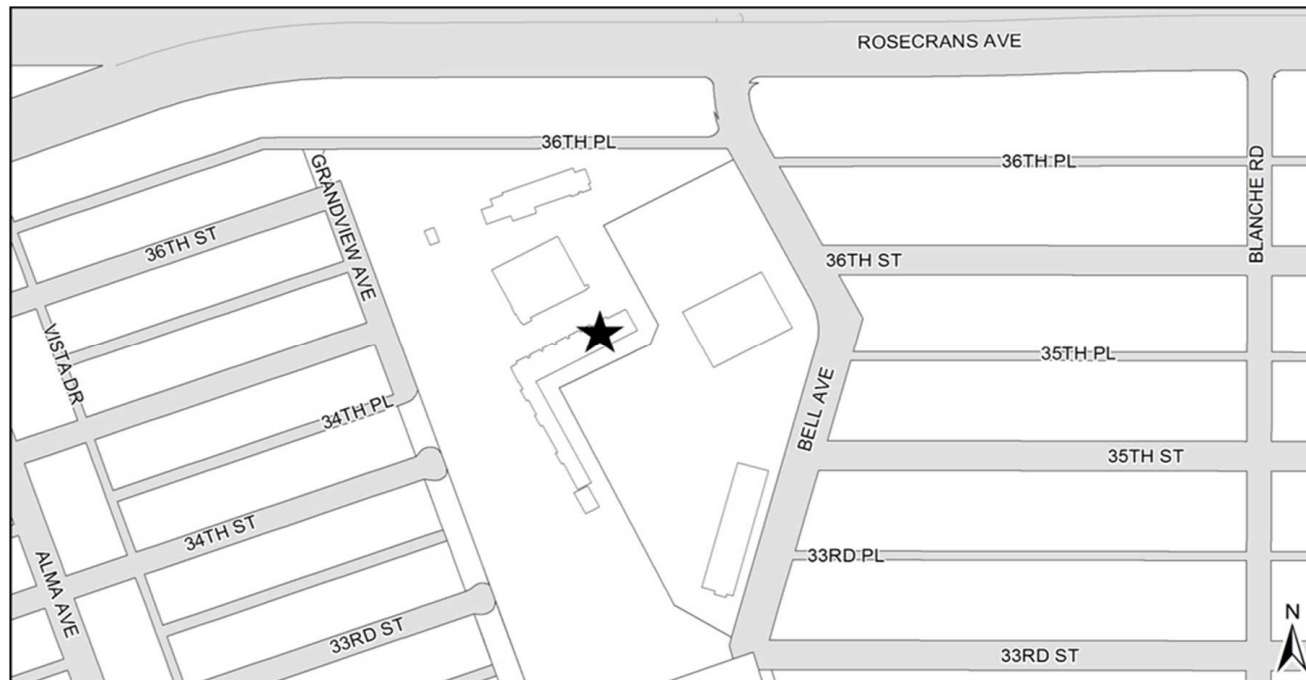
Project Title: Engineering Division Space Planning

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.

Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
16211E	FY2015-16	design	\$35,000	\$250,000					\$285,000	CIP Fund

Location Map:



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

New Project Type: Facilities

Project Title: Village Field Replacement Turf

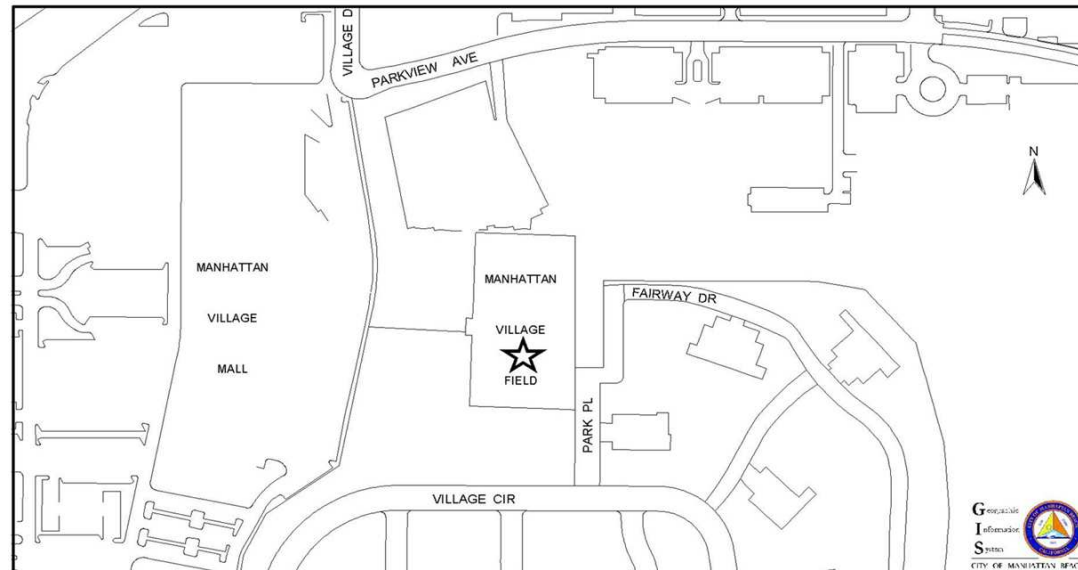
Description: Perform the following improvements to the Village Field: Replace the existing artificial turf with a new 10 year turf life span; install a shade structure over the bleachers; update field lighting with an energy efficient light system and control link (a system for flexible control and management of lights); and replace fencing & netting.

Justification: Manhattan Village Soccer Field was converted from a natural grass field into a synthetic grass field in September of 2007. The original lifespan of the artificial turf was 10 years. Due to its heavy use year round mainly by AYSO, youth club soccer clubs and the City's adult 7 on 7 soccer league, the estimated use time is 1-2 years until a replacement is needed. Based on the square footage, the cost of the turf replacement is estimated at \$510,000. This includes removal and disposal of the existing turf as well as installation of the new turf. Staff will also solicit funding from local soccer organizations and corporate sponsors.

Project Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$60,000	\$450,000				\$510,000	CIP Fund

Location Map:



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

New Project Type: Facilities

Project Title: Ceramics Studio Renovation

Description: Move and expand the operational space of the Ceramics Studio from current location to Live Oak Hall at Live Oak Park. Add a Metalworking/Jewelry Lab space adjacent to the Ceramics Studio at Live Oak Hall. Fence off a designated outdoor area for kilns, lockers as well as outdoor workspace. Upgrade existing HVAC and electrical panel. Current Ceramics Studio will be retrofitted to accommodate children's classes and programming.

Justification: This expansion would provide additional classrooms for Ceramics and Jewelry classes that have outgrown the current facility. It will also free up the current Ceramics facility for use by the Kids' program, providing a space more conducive to children's programming, with easier access, HVAC system and fenced in outdoor play area.

Project Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$267,000					\$267,000	CIP Fund

Location Map:

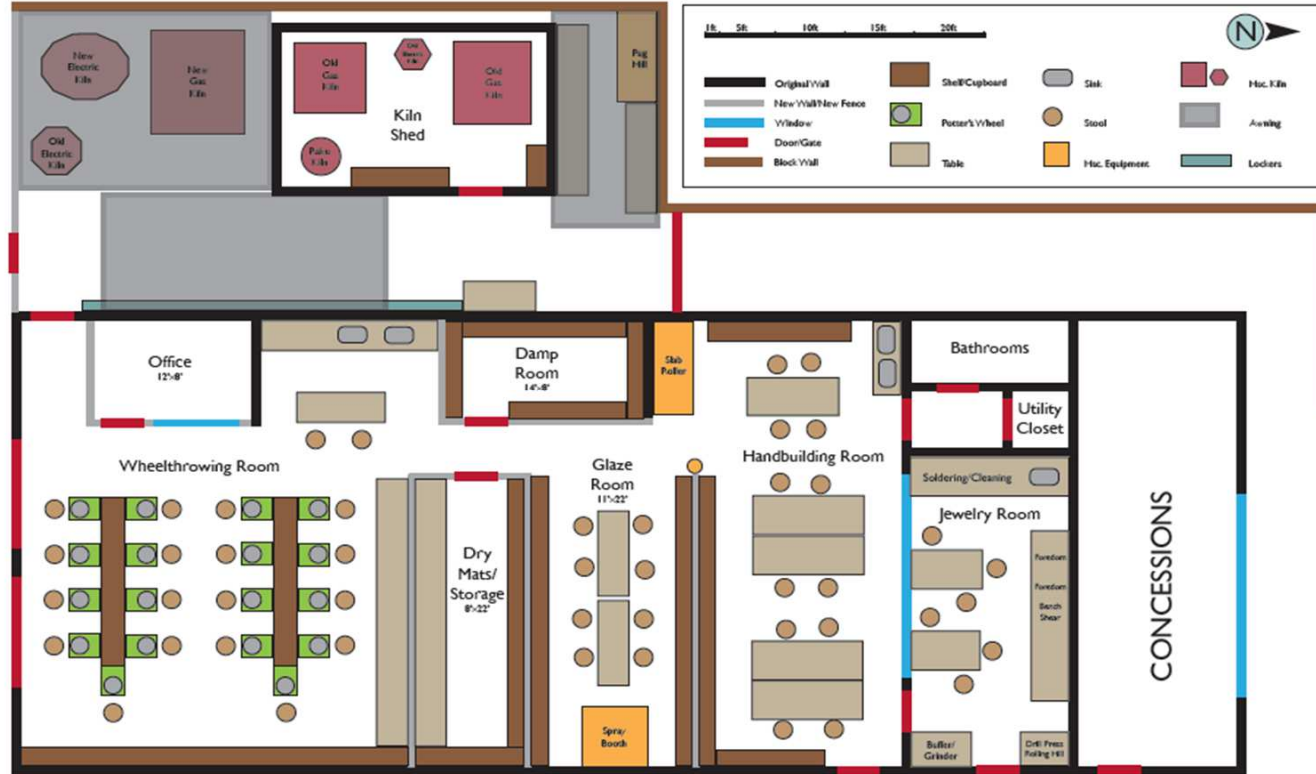
**Ceramics and Jewelry Studio at Live Oak Hall
PROPOSAL - Option 1**

Prepared by Ellen R Stewart
October 30, 2015



City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet

Continued: Ceramics Studio Renovation



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

New Project Type: Facilities

Project Title: Fiber Master Plan

Description: Develop a City Wide Fiber Master Plan. To accomplish this goal the City will contract with consulting firms to assist with the development of a Fiber Network Design and Business Plan. Their core mission will be to assist the City with analyzing the feasibility and determining economic projections for deploying a fiber network. The consultant also explore the benefits/risks and feasibility of deploying a fiber network that can be used to provide high speed Internet access to Manhattan Beach businesses and residents. Project deliverables typically include: High Level Network Infrastructure Design; Potential Business Model and Strategy; Preliminary Financial Model to Assist with Identifying Opportunities and Risks; & Finalized Project Report Summarizing Findings and Recommendations.

Justification: To achieve the General Plan’s vision, the City of Manhattan Beach needs infrastructure to attract investment and support business growth. Today, access to broadband internet service is as vital as streets, water, and sewer infrastructure. Broadband connectivity enhances a community’s economic development potential by attracting new advanced businesses and providing existing businesses the tools they need to expand. The Fiber Optic Master Plan will be used by the City for the planning, budgeting and implementation of a landmark fiber optic network infrastructure project. The primary objective of the Fiber Master Plan is to collect and analyze information and data that will provide the best path and business model to deploy a fiber optic network that meets the needs of the community. The Fiber Master Plan will assist in identifying businesses located in Manhattan Beach’s several business corridors and residential areas. Specifically, the outcomes of this contract will:

1. Provide the City with information and data to set its goals and objects to facilitate the design and deployment of a Fiber Optic Network in Manhattan Beach;
2. Research and evaluate the current supply of broadband communication assets, products and services in the City;
3. Produce an inventory and assessment of existing City-owned assets and infrastructure required to support deployment of a fiber network;
4. Define and evaluate potential fiber optic network routes and requirements;
5. Identify impacts of a fiber network including impacts on City right-of-way, City-owned conduit, streetlight pools, traffic lights, existing fiber system and other real property

Project Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$150,000					\$150,000	CIP Fund

Location Map: No map; Citywide

**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

Carryover Project Type: Parking Project

Carryover Project number: 15846E

Project Title: Parking Structure Structural Rehabilitation/Reinvestment (Based on findings of Structural Inspection)

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.

Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
15846E	FY 2014-15	construction	\$591,740	\$814,500					\$1,406,240	Parking Fund

Location Map:



**City of Manhattan Beach Capital Improvement Plan
Project Summary Sheet**

New Project Type: Parking Project

Project Title: Pier Lot Safety Lighting

Description: Design and construct parking lot lighting in the upper and lower Pier parking lots.

Justification: There are no lighting fixtures in the upper and lower Pier parking lots, the only illumination comes from adjacent street lights. The low lighting levels make it difficult to read the parking meters and see pedestrians when entering/exiting parking spaces. Higher lighting levels improve personal safety, and may lower crime rates.

Project Funding Information:

FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
\$40,000	\$175,000				\$215,000	State Pier & Parking Fund

Location Map:
No map