



Staff Report

City of Manhattan Beach

TO: Parking and Public Improvements Commission

FROM: Jim Arndt, Director of Public Works
Dana Greenwood, City Engineer *JAC*

DATE: April 24, 2008

SUBJECT: Review of Proposed 2008-2009 Capital Improvement Program

RECOMMENDATION:

Staff recommends that the Commission review the proposed 2008/2009 Capital Improvement Program and provide comments that will be passed on to the City Council.

BACKGROUND:

Attached is a spreadsheet presenting the proposed Capital Improvement Budget for the years 2008 through 2013. City Council will be considering these projects in their upcoming budget deliberations. As in past years, the City Council will be evaluating and funding projects for the coming year and will approve the entire five-year CIP Plan as well.

2008/2009 Capital Improvement Program

Below are the CIP Projects recommended for funding for the 2008/2009 budget year.

Parking Fund	
• Corrosion Treatment Lots 2 and 4	\$175,000
• Structure 3 Paint Structural Steel	\$150,000
Water Fund	
• Utility Rate Analysis (Water)	\$ 50,000
• Annual Water Line Replacement Program	\$500,000
• Utility Master Plan (Water)	\$500,000
Gas Tax Fund	
• Annual Slurry Seal	\$425,000
• PCC Repairs	\$500,000
• Peck Ave. Improvement Project	\$220,000
Wastewater Fund	
• Annual Sewer Line Replacement Project	\$350,000
• Utility Master Plan (Sewer Video)	\$500,000
• Utility Master Plan (Wastewater)	\$500,000
• Utility Rate Analysis (Wastewater)	\$ 50,000

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Storm Water Fund	
• Infiltration Site Study	\$ 50,000
• Storm Water Issues Study	\$ 75,000
• Structural BMP Siting and Programmatic Solutions	\$150,000
Capital Improvement Fund	
• Energy Retrofit Audit	\$200,000
• Strand Stairs	\$320,000
Proposition C Fund	
• Manhattan Beach Blvd/Sepulveda Blvd. Dual Left Turns	\$440,000
Total:	

Future Projects

The five-year Capital Improvement Plan also includes projects for future years. Funding for these projects is uncertain at this time and would be subject to Council approval in the future.

AB2766 Fund	
• Alternative Fuel Station Expansion	\$ 100,000
Multiple Funding Sources (CIP, Storm, Water, Wastewater)	
• City Yard Fuel Island Cover	\$ 175,000
Gas Tax Fund	
• Annual Slurry Seal Program	\$ 425,000/year
• Annual Street Resurfacing Program	\$ 500,000/year
Grants Fund	
• Sepulveda Boulevard Widening Project	\$10,000,000
• Strand Stairs	\$ 1,600,000
Proposition 1B	
• Peck Avenue Improvement Project	\$ 580,000
Total:	

Unfunded CIP Projects

The table below lists Unfunded CIP Projects identified as needs in previous years but which have not yet been recommended for funding:

List of Unfunded Projects	
April 24, 2008	
Joslyn Community Center Improvements	TBD
Live Oak Park Tennis Courts Reconstruction	\$ 500,000

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Manhattan Heights Community Center	TBD
Synthetic Turf for Marine Soccer Field	\$1,480,000
Scout House Demolition	TBD
Total:	

CONCLUSION:

Staff recommends that the Commission review the Proposed CIP and Unfunded CIP Projects lists and provide any comments they would like to forward to the City Council before they approve the 2008/2009 Capital Improvement Program.

- Attachments:
1. 2008/2009 CIP Spreadsheet
 2. Project Descriptions for 2008-09 Capital Improvement Program Projects
 3. Project Descriptions for Future Projects
 4. Project Descriptions for Unfunded List

City of Manhattan Beach, Capital Improvement Plan 2008-2013

PROJECTS BY TYPE

PROJECT TITLE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FIVE YEAR TOTAL	Funding Source(s)
Facilities							
Alternative Fuel Station Expansion		100,000				100,000	AB2766 Fund
City Yard Fuel Island Cover*		175,000				175,000	Stormwater Fund/Wastewater Fund/Water Fund/Capital Improvement Fund
Corrosion Treatment Lots 2 and 4	175,000					175,000	Parking Fund
Energy Retrofit Audit	200,000					200,000	Capital Improvement Fund
Strand Stairs*	320,000	1,600,000				1,920,000	Capital Improvement Fund/Federal and State Grant Funds
Structure 3	150,000					150,000	Parking Fund
Facilities TOTAL	845,000	1,875,000	-	-	-	2,720,000	
State Pier & Parking Lot Fund							
Pier Railing Replacement					720,000	720,000	State Pier & Parking Lot Fund
Pier TOTAL	-	-	-	-	720,000	720,000	
Stormwater							
Infiltration Site Study	50,000					50,000	Stormwater Fund
Storm Water Issues Study	75,000					75,000	Stormwater Fund
Structural BMP Siting and Programmatic Solutions	150,000					150,000	Stormwater Fund
Stormwater TOTAL	275,000	-	-	-	-	275,000	
Streets							
Annual Slurry Seal Program	420,000	425,000	425,000	425,000	425,000	2,120,000	Gas Tax Fund
Annual Street Resurfacing Program	-	500,000	550,000	550,000	550,000	2,150,000	Gas Tax Fund

*Project has multiple funding sources.

City of Manhattan Beach, Capital Improvement Plan 2008-2013

PROJECTS BY TYPE

PROJECT TITLE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FIVE YEAR TOTAL	Funding Source(s)
Dual Left-Turn Lane Projects: Eastbound Manhattan Beach Blvd at Sepulveda and Northbound Sepulveda at Manhattan Beach Blvd	440,000					440,000	Proposition C Fund
PCC Repairs Area 4	500,000					500,000	Gas Tax Fund
Peck Avenue Improvement Project*	220,000	580,000				800,000	Gas Tax Fund/Prop 1B Fund
Sepulveda Boulevard Bridge Widening Project*			2,300,000	7,700,000		10,000,000	Proposition C Fund
Streets TOTAL	1,580,000	1,505,000	3,275,000	8,675,000	975,000	16,010,000	
Wastewater							
Annual Sewer Line Replacement Project	350,000	350,000	350,000	350,000	350,000	1,750,000	Wastewater Fund
Utility Master Plan (Sewer Video)	500,000					500,000	Wastewater Fund
Utility Master Plan (Wastewater)	500,000					500,000	Wastewater Fund
Utility Rate Analysis	50,000					50,000	Wastewater Fund
Wastewater TOTAL	1,400,000	350,000	350,000	350,000	350,000	2,800,000	
Water							
Annual Water Line Replacement Program	500,000	500,000	500,000	500,000	500,000	2,500,000	Water Fund
Utility Master Plan (Water)	500,000					500,000	Water Fund
Utility Rate Analysis	50,000					50,000	Water Fund
Water Rights Acquisition				1,000,000		1,000,000	Water Fund
Water Well Addition			400,000	600,000		1,000,000	Water Fund
Water TOTAL	1,050,000	500,000	900,000	2,100,000	500,000	5,050,000	
GRAND TOTAL	\$ 5,150,000	\$ 4,230,000	\$ 4,525,000	\$ 11,125,000	\$ 2,545,000	\$ 27,575,000	

*Project has multiple funding sources.

City of Manhattan Beach, Capital Improvement Plan 2008-2013

PROJECTS BY FUND

PROJECT TITLE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FIVE YEAR TOTAL
AB2766 Fund						
Alternative Fuel Station Expansion		100,000				100,000
AB2766 Fund TOTAL	-	100,000	-	-	-	100,000
Capital Improvement Fund						
City Yard Fuel Island Cover*		30,000				30,000
Energy Retrofit Audit	200,000					200,000
Strand Stairs*	320,000					320,000
Capital Improvement Fund TOTAL	520,000	30,000	-	-	-	550,000
Gas Tax Fund						
Annual Slurry Seal Program	420,000	425,000	425,000	425,000	425,000	2,120,000
Annual Street Resurfacing Program		500,000	550,000	550,000	550,000	2,150,000
PCC Repairs Area 4	500,000					500,000
Peck Avenue Improvement Project*	220,000					220,000
Gas Tax Fund TOTAL	1,140,000	925,000	975,000	975,000	975,000	4,990,000
Federal and State Grant Funds						
Sepulveda Boulevard Bridge Widening Project*			2,300,000	7,700,000		10,000,000
Strand Stairs*		1,600,000				1,600,000
Grants Fund TOTAL	-	1,600,000	2,300,000	7,700,000	-	11,600,000
Proposition A Transportation Fund						
No Projects Scheduled						-
Proposition A Transportation Fund TOTAL	-	-	-	-	-	-
Proposition 1B Fund						
Peck Avenue Improvement Project*		580,000				580,000
Proposition 1B Fund TOTAL	-	580,000	-	-	-	580,000
Proposition C Fund						
Dual Left-Turn Lane Projects: Eastbound Manhattan Beach Blvd at Sepulveda Blvd and Northbound Sepulveda Blvd at Manhattan Beach Blvd	440,000					440,000
Proposition C Fund TOTAL	440,000	-	-	-	-	440,000
Parking Fund						
Corrosion Treatment Lots 2 and 4	175,000					175,000

*Project has multiple funding sources

City of Manhattan Beach, Capital Improvement Plan 2008-2013

PROJECTS BY FUND

PROJECT TITLE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FIVE YEAR TOTAL
Structure 3	150,000					150,000
Parking Fund TOTAL	325,000	-	-	-	-	325,000
State Pier & Parking Lot Fund						
Pier Railing Replacement					720,000	720,000
State Pier & Parking Lot Fund TOTAL	-	-	-	-	720,000	720,000
Stormwater Fund						
City Yard Fuel Island Cover*		20,000				20,000
Infiltration Site Study	50,000					50,000
Storm Water Issues Study	75,000					75,000
Structural BMP Siting and Programmatic Solutions	150,000					150,000
Stormwater Fund TOTAL	275,000	20,000	-	-	-	295,000
Wastewater Fund						
Annual Sewer Line Replacement Project	350,000	350,000	350,000	350,000	350,000	1,750,000
City Yard Fuel Island Cover*		50,000				50,000
Utility Master Plan (Sewer Video)	500,000					500,000
Utility Master Plan (Wastewater)	500,000					500,000
Utility Rate Analysis	50,000					50,000
Wastewater Fund TOTAL	1,400,000	400,000	350,000	350,000	350,000	2,850,000
Water Fund						
Annual Water Line Replacement Program	500,000	500,000	500,000	500,000	500,000	2,500,000
City Yard Fuel Island Cover*		75,000				75,000
Utility Master Plan (Water)	500,000					500,000
Utility Rate Analysis	50,000					50,000
Water Rights Acquisition				1,000,000		1,000,000
Water Well Addition			400,000	600,000		1,000,000
Water Fund TOTAL	1,050,000	575,000	900,000	2,100,000	500,000	5,125,000
GRAND TOTAL	\$ 5,150,000	\$ 4,230,000	\$ 4,525,000	\$ 11,125,000	\$ 2,545,000	\$ 27,575,000

*Project has multiple funding sources

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Facilities

Project Title: **Alternative Fuel Station Expansion**

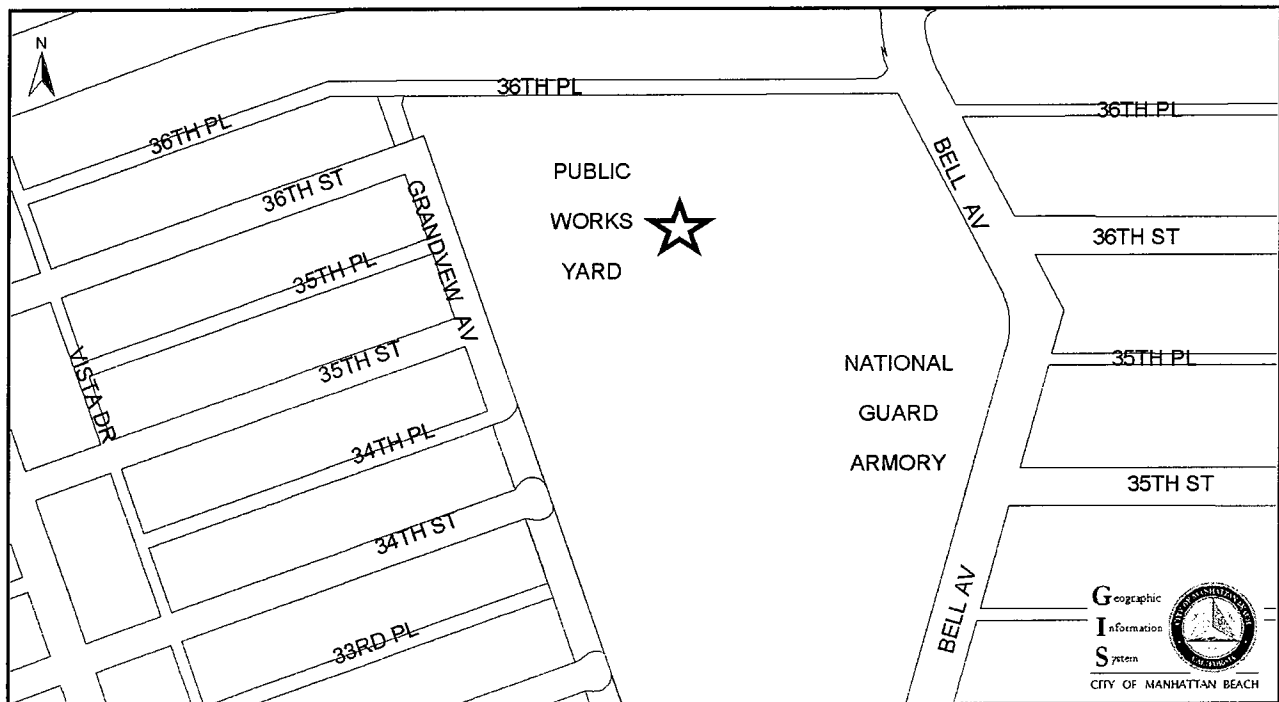
Description: Increase capacity of fueling for CNG Vehicles at the Public Works Facility
Justification: Project will address increased demand for CNG fueling facilities and reduce waiting in line for this fuel.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
AB 2766 Grant Funds		\$100,000				\$100,000
TOTAL		\$100,000				\$100,000

Location Map:



**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Facilities

Project Title: City Yard Fuel Island Cover

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

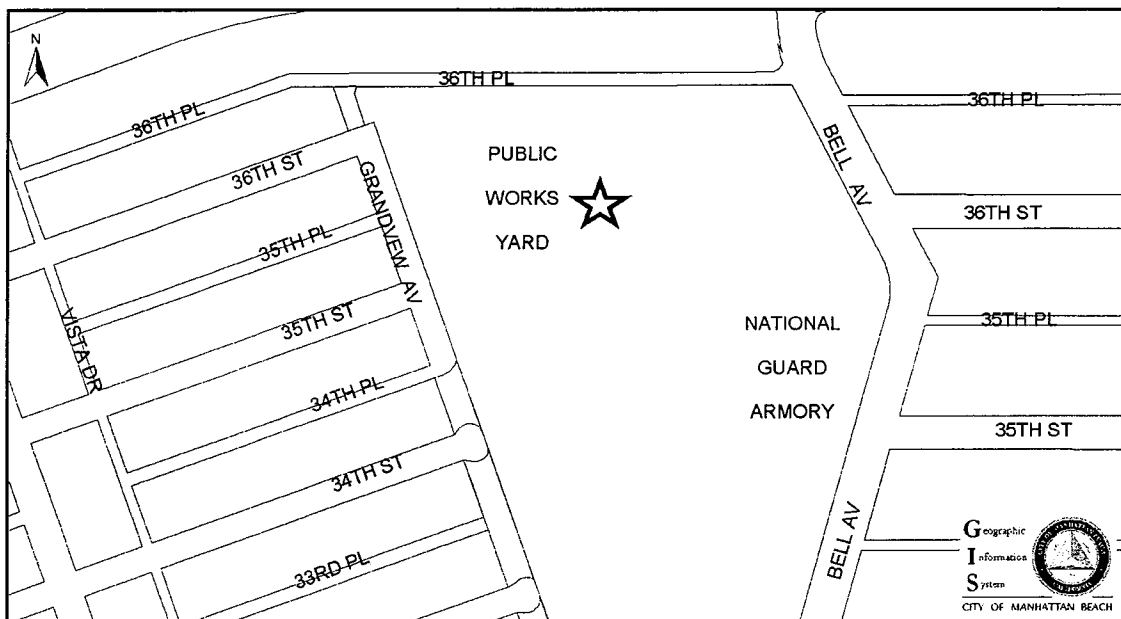
Justification: This project will help the City comply with the National Pollutant Discharge Elimination System (NPDES) stormwater permit requirements by providing a protective canopy cover for the fuel station servicing area of the City Yard. The NPDES permit requires public agencies to implement best management practices (BMPs) to prevent discharges into storm water. Without a cover, there is a greater potential for stormwater runoff to carry pollutants associated with a fuel station into our storm drain system. The expected outcome is cleaner storm drain runoff and a cleaner ocean. All residents of the City and beachgoers will benefit with cleaner, safer conditions on our beaches.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Stormwater Fund/ Wastewater Fund/Water Fund/CIP Fund		\$175,000				\$175,000
TOTAL		\$175,000				\$175,000

Location Map:



**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Facilities

Project Title: Corrosion Treatment Lots 2 and 4

Description: Chemical treatment to arrest corrosion and preserve structural integrity. Treatment consists of surface bead blasting, patching of spalled areas, corrosion treatment, and restriping to original configuration.

Justification: The Structures located at Rosecrans and Highland (Lot 4) and at 12th and Bayview (Lot 2) are in need of corrosion treatment. After the successful treatment of Lot 3, staff recommends continuing this program to rehabilitate these two concrete structures. The structure at Rosecrans and Highland (Lot 4) is worse than Lot 2, exhibiting the spalling and exposed reinforcement steel indicative of advancing corrosion.

Project Cost Information:

Capital Costs

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Parking Fund	\$175,000					\$175,000
TOTAL	\$175,000					\$175,000

Location Maps:

Need Map.

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Facilities

Project Title: Energy Retrofit Audit

Description: Comprehensive study of current energy use citywide. Results will include retrofit/remodel recommendations, funding recommendations, payback periods, etc. The City will solicit assistance from an outside consultant(s).

Justification: Staff was mandated to research possible energy savings throughout the City per the Green Team initiative.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Capital Improvement Fund	\$200,000					\$200,000
TOTAL	\$200,000					\$200,000

Location Map:

Location(s) to be determined.

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Facilities

Project Title: Strand Stairs

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

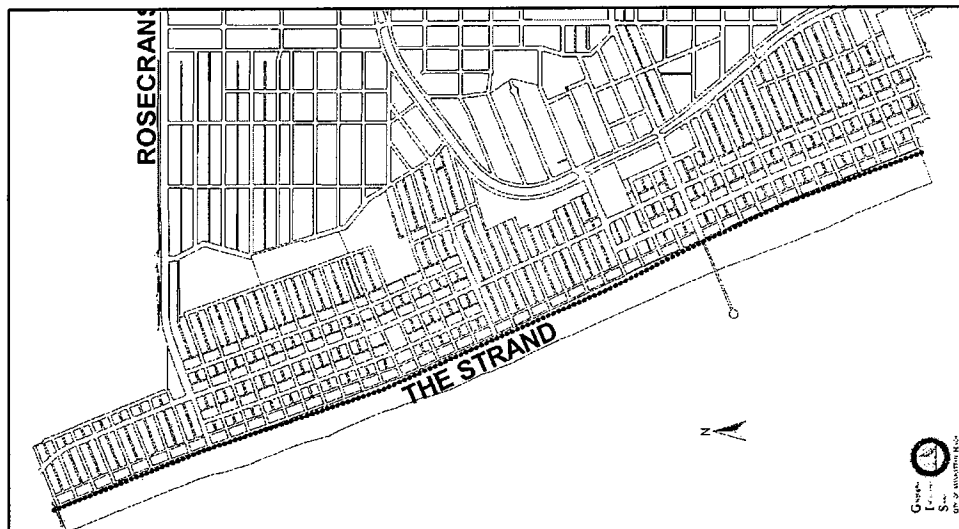
Justification: This project will improve beach access for the public. Many of the access facilities do not comply fully with ADA requirements or meet current code standards.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Federal and State Grant Funds/CIP Fund	\$320,000	\$1,600,000				\$1,920,000
TOTAL	\$320,000	\$1,600,000				\$1,920,000

Location Map:



**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Facilities

Project Title: Structure 3

Description: Paint exposed steel with high performance coating.
Justification: The painting of the exposed steel beams is basic maintenance to preserve the structural integrity and aesthetics of the steel structure. By removing corrosion and painting the exposed framework, the City can expect an increased lifespan and a more attractive parking structure due to its coastal proximity.

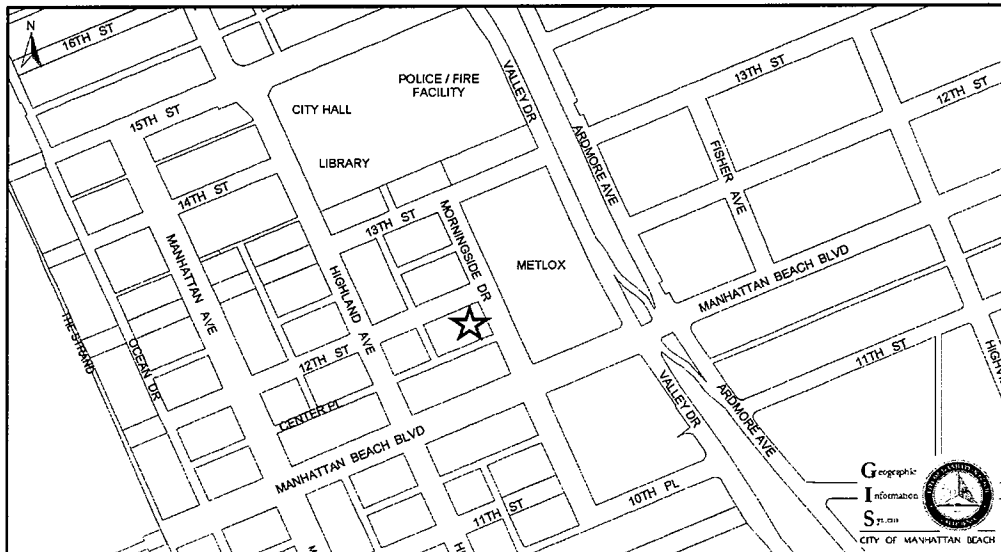
This CIP can be considered phase 3 of the Structure 3 Rehabilitation Project. Phase 1 was the application of a passive chemical corrosion inhibitor to treat the reinforced steel concrete slabs and prevent further decay of the embedded rebar. Phase 1 was completed during FY 2006-07. Phase 2 included the railing repairs and/or replacement as needed to bring the parking structure up to original specifications. Funding in the amount of \$85,000 was approved in fiscal 2007-08 for Phase 2 of the project. Phase 3 completes this project and future maintenance can be scheduled on a preventative maintenance basis. Most future maintenance will consist of maintenance painting with intermittent railing repairs due to vehicle collision.

Project Cost Information:

Capital Costs

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Parking Fund	\$150,000					\$150,000
TOTAL	\$150,000					\$150,000

Location Maps:



**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Pier

Project Title: Pier Railing Replacement

Description: Replace pier railing with anodized aluminum railing.

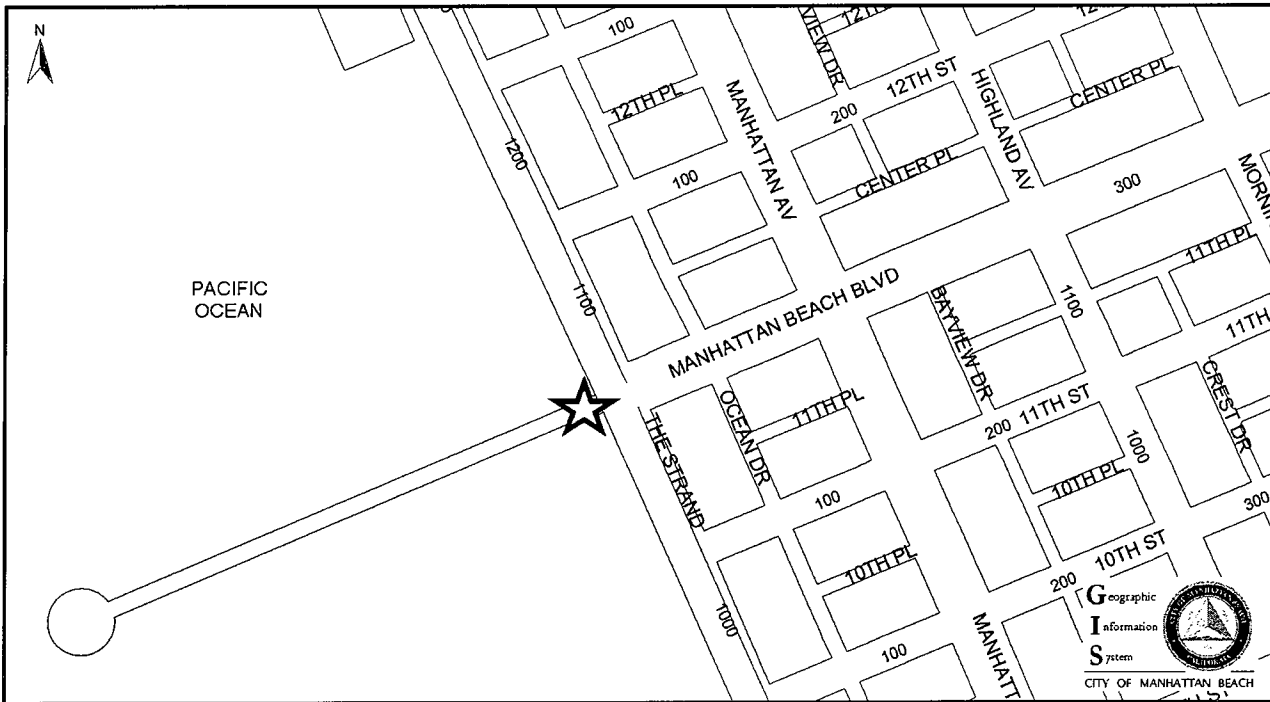
Justification: Existing railing is galvanized steel with epoxy paint. This railing is corroding in many locations and requires constant maintenance. Proposed railing will require minimal maintenance and will improve aesthetics.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
State Pier and Parking Lot Fund					\$720,000	\$720,000
TOTAL					\$720,000	\$720,000

Location Map:



**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Stormwater

Project Title: Infiltration Site Study

Description: Evaluate City properties to determine the feasibility of constructing storm water infiltration facilities.

Justification: This study would be the first step towards installing storm water infiltration facilities. These facilities would reduce the amount of dry weather low flows reaching the ocean. Also in a storm event, the " first flush" flows would be allowed to percolate into the ground instead of flowing into the ocean.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Stormwater Fund	\$50,000					\$50,000
TOTAL	\$50,000					\$50,000

Location Map:

Location(s) to be determined.

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Stormwater

Project Title: Storm Water Issues Study

Description: Comprehensive report to evaluate future needs and financial requirements for storm water issues including: Storm Drain Replacements and repairs; Storm water minimization post-construction requirements; NPDES permit requirements and Total Maximum Discharge Limitations (TMDL) requirements.

Justification: This report is needed to identify the projects, costs and timing needed to keep the City's storm drain system in good repair and to meet the regulatory requirements of the Clean Water Act and other local storm water regulations. The report will also include costs and benefits of a proposed run-off minimization ordinance to reduce run-off from developed properties.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Storm Water Fund	\$75,000					\$75,000
TOTAL	\$75,000					\$75,000

Location Map:

Location(s) to be determined.

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Stormwater

Project Title: **Structural BMP Siting and Programmatic Solutions**

Description: The Jurisdictional Groups 5&6 (J5/6) (Redondo Beach, Manhattan Beach, Hermosa Beach, Torrance, Caltrans and LACDPW) are jointly funding the Bacteria TMDL Implementation by retaining consultants to conduct three elements of the J5&6 Implementation Plan designed to achieve compliance with the SMBBB TMDL:
Structural BMP Siting using GIS data mining and field verification to optimize the location and selection of up to ten stormwater structural solutions and to develop them to a conceptual level (15% design) within two high priority drainage areas in J5/6 (Manhattan Beach 28th Street storm drain and the Herondo Storm drain).
Source ID & Control through field investigations guided by GIS mapping of land use, sewer overflow and illegal discharge incidents to identify "hot spot" chronic bacteria sources and significant dry weather flows within the two high priority drainage areas and recommend control measures to mitigate them
Programmatic Solutions to be developed for City-wide implementation designed to modify institutional, residential and business activities to minimize impacts on stormwater quality through a variety of outreach: pollution prevention tip card distribution through local businesses, direct mail pieces, landscape irrigation BMP web page, landscape awards program, outreach to schools, park maintenance and landscaping practices, and development of a monitoring plan to measure effectiveness of these measures as well as the Clean Bay Restaurant Program already being implemented.

Justification: On July 15, 2003 the Los Angeles Regional Water Quality Control Board promulgated the Santa Monica Bay Beaches Bacteria TMDL (SMBBB TMDL) for Dry- and Wet-Weather establishing compliance targets for meeting recreational water quality standards for bacteria. The SMBBB TMDL required responsible agencies to submit implementation plans for compliance which the J5/6 agencies jointly prepared and submitted on July 15, 2005. Since then the J5/6 agencies have been conducting phase I activities (Clean Bay Restaurant program, piloting structural BMPs such as the Prop 50 Porous Paving project in Manhattan Beach, the Hermosa Strand Infiltration Trench project in Hermosa Beach, various investigations in Redondo Beach, as well as several dry weather storm drain diversions by LACDPW (including 28th St & Polliwog Park). Now the J5/6 agencies will jointly contract for consulting firms to develop Phase II and III of the Implementation Plan. Manhattan Beach will be contributing 25% of the funds for this project and will benefit by the joint implementation since one of the two high priority drainage areas which is the subject of project items 1 and 2 is entirely within the City boundaries so the value to the City of the project exceeds the 25% contribution.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Stormwater Fund	\$150,000					\$150,000
TOTAL	\$150,000					\$150,000

Location Map:

N/A

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Streets

Project Title: Annual Slurry Seal Program

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

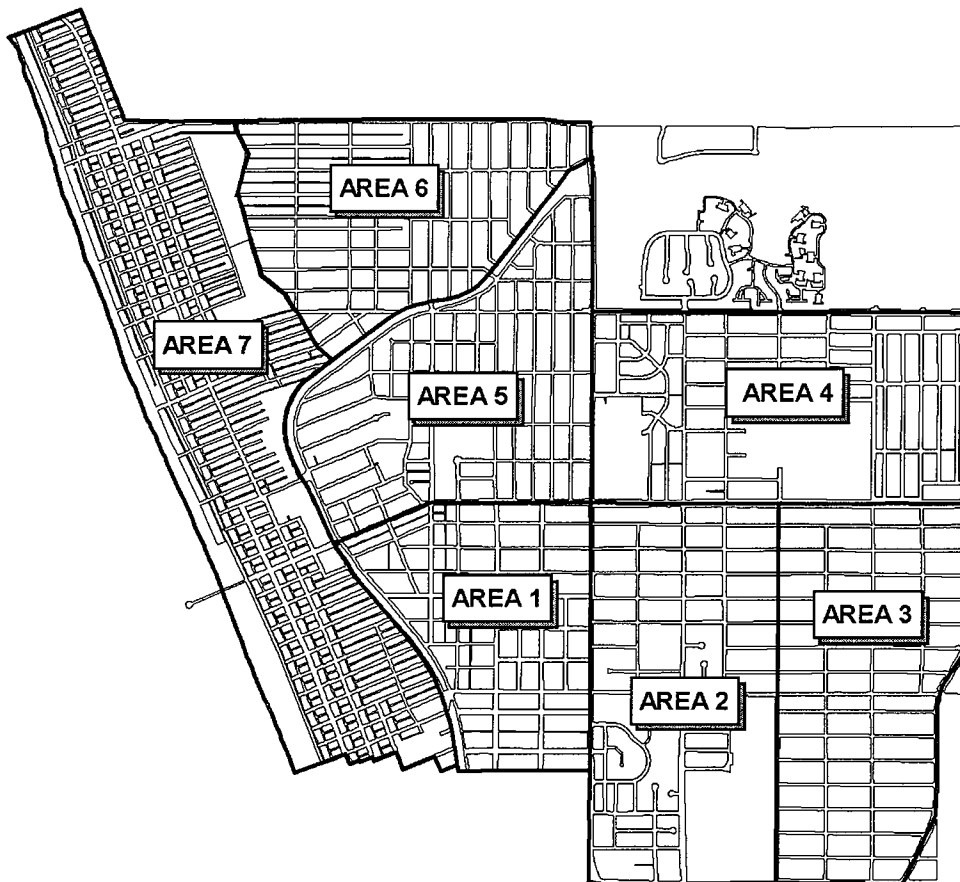
Justification: The slurry seal process works to protect and prolong the life of City streets, delaying costly and intrusive street resurfacing for typically 5-10 years.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Gas Tax Fund	\$420,000	\$425,000	\$425,000	\$425,000	\$425,000	\$2,120,000
TOTAL	\$420,000	\$425,000	\$425,000	\$425,000	\$425,000	\$2,120,000

Location Map:



**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Streets

Project Title: Annual Street Resurfacing Program

Description: Annual program to resurface City's streets. This is an annual project.

Justification: Necessary expenditure to keep street conditions to acceptable level, per the pavement management study. The pavement management study is conducted every three years to evaluate the condition of all streets in the City. The next study will be conducted during Winter 2008.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Gas Tax Fund		\$500,000	\$550,000	\$550,000	\$550,000	\$2,120,000
TOTAL		\$500,000	\$550,000	\$550,000	\$550,000	\$2,120,000

Location Map:

Location(s) to be determined.

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Streets

Project Title: Dual Left-Turn Lanes on Eastbound Manhattan Beach Blvd at Sepulveda Blvd; and Northbound Sepulveda at Manhattan Beach Blvd.

Description: Create dual left turn lanes at intersection. Both will require approval and permits from Caltrans.

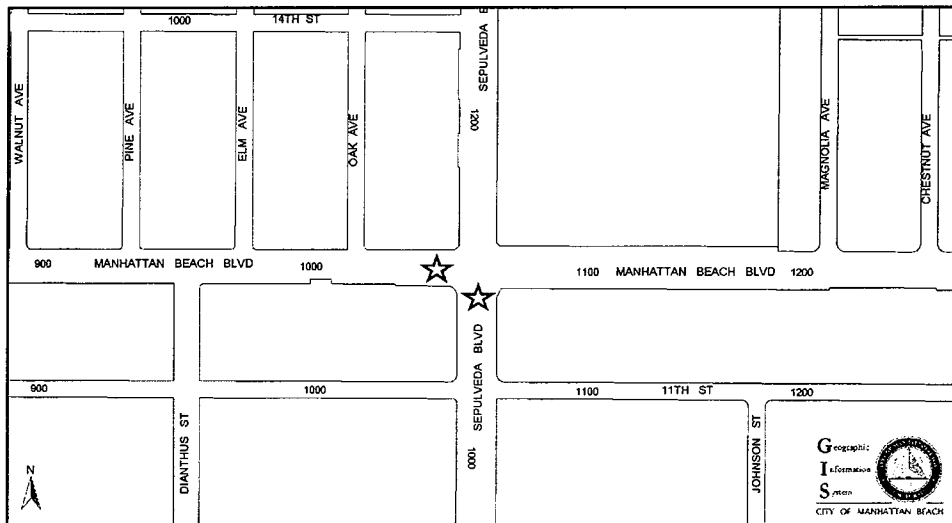
Justification: Identified by the Marine Avenue Traffic Study. Dual left-turn lanes on Eastbound Manhattan Beach Blvd at Sepulveda Blvd will encourage motorists to use Manhattan Beach Blvd. rather than Marine Avenue to access northbound Sepulveda Blvd. During peak times, excess vehicles wishing to turn left back up into the number 1 through lane reducing the efficiency of the intersection. Construction of the dual left turn pocket on Northbound Sepulveda will increase the volume of left turn movements, improving the efficiency of the intersection. During peak times, excess vehicles back up into the number 1 northbound lane, impeding through traffic. This project will also reduce the amount of cut through traffic on 11th Street.

Project Cost Information:

Capital Costs

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Proposition C Fund	\$440,000					\$440,000
TOTAL	\$440,000					\$440,000

Location Maps:



**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Streets

Project Title: PCC Repairs Area 4

Description: City administered annual sidewalk contract to repair and replace damaged curbs, gutters and other miscellaneous concrete infrastructure.

Justification: On an annual basis, Public Works targets specific areas that will be surveyed for deficiencies. Deficiencies include displacements, large cracks, bulging curb and gutter, tree root damage, etc. Per the City's Municipal Code, responsibility for repairing sidewalks is assigned to adjacent property owner(s) (Chapter 7.12.010 -7.12.030). In an effort to better serve the residents of our community, staff consolidates the surveyed locations, often over 100 locations and develops a Public Works project that is competitively bid. Residents are allowed an option to effect sidewalk repairs through the City administered repair contract or through a permitted private contractor.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Gas Tax Fund	\$500,000					\$500,000
TOTAL	\$500,000					\$500,000

Location Map:

Location(s) to be determined.

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Streets

Project Title: Peck Avenue Improvement Project

Description: Grind and overlay Peck Avenue from Manhattan Beach Boulevard to Artesia Boulevard.
Repair and replace adjacent curb and gutter as needed.

Justification: This segment of Peck Avenue has been identified by staff as needing resurfacing.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Gas Tax Fund	\$220,000					\$220,000
Proposition 1B Fund		\$580,000				\$580,000
TOTAL	\$220,000	\$580,000				\$800,000

Location Map:

Need Map

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Streets

Project Title: Sepulveda Boulevard Bridge Widening Project

Description: Sepulveda Boulevard connects the South Bay to LAX and beyond. This bridge is a congestion point for northbound traffic as the road narrows to three lanes. This project will widen the bridge on the east side and add one northbound lane.

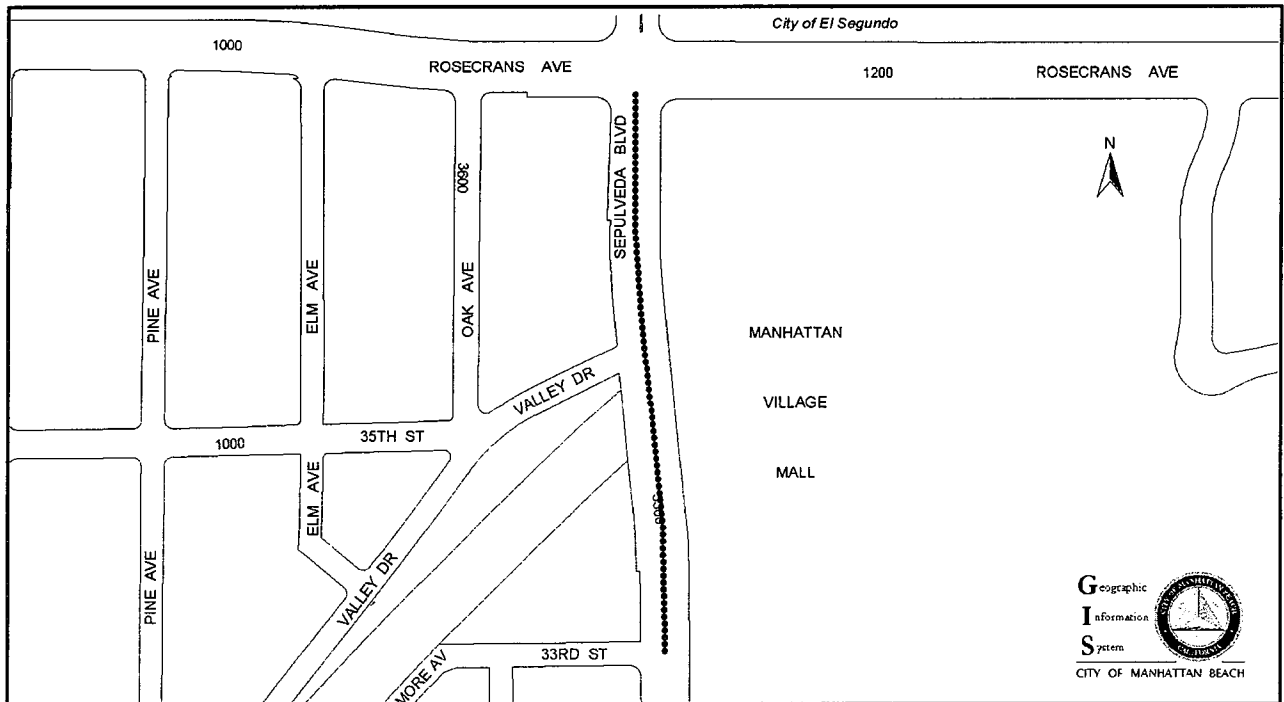
Justification: An analysis from Caltrans shows that the proposed widening will significantly improve the northbound traffic flow at this segment of Sepulveda Boulevard.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Proposition C Fund			\$2,300,000	\$7,700,000		\$10,000,000
TOTAL			\$2,300,000	\$7,700,000		\$10,000,000

Location Map:



**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Wastewater

Project Title: Annual Sewer Line Replacement Project

Description: Sewer line reconstruction at various locations.

Justification: This program is part of an on-going effort to maintain and improve the infrastructure of the City. Typically, the highest priority is given to segments that represent chronic maintenance problems. There will be no work conducted during FY 2007-08 to allow City staff to work on other annual projects.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Wastewater Fund	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
TOTAL	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

Location Map:

Location(s) to be determined.

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Wastewater

Project Title: Utility Master Plan (Sewer Video)

Description: Conduct video inspection of sewer mains as part of the Wastewater Master Plan.
Justification: This study will satisfy SSMP requirements for the wastewater system and help establish updated priorities for capital improvements to the wastewater system. This will allow the City to video approximately 20% of the system.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Wastewater Fund	\$500,000					\$500,000
TOTAL	\$500,000					\$500,000

Location Map:

Citywide.

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Wastewater

Project Title: Utility Master Plan (Wastewater)

Description: Conduct master plan for wastewater systems.

Justification: This study will satisfy SSMP requirements for the wastewater system and establish updated priorities for capital improvements to the wastewater system.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Wastewater Fund	\$500,000					\$500,000
TOTAL	\$500,000					\$500,000

Location Map:

Citywide.

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Water

Project Title: Utility Rate Analysis

Description: Building on the results of the Utility Master Plans, evaluate the need for utility rate adjustments.

Justification: Depending on the outcome of the Utility Master Plans, it may be necessary to adjust the rates for the Water and Wastewater Enterprise Funds to finance projected capital improvement needs.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Wastewater Fund	\$50,000					\$50,000
Water Fund	\$50,000					\$50,000
TOTAL	\$100,000					\$100,000

Location Map:

N/A

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Water

Project Title: **Annual Water Line Replacement Program**

Description: Replace undersized or deteriorated water mains to improve water circulation. Also includes additional fire hydrants in areas as specified in the Water Master Plan. This is an annual project.

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

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Water Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Location Map:

Location(s) to be determined.

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Water

Project Title: **Utility Master Plan (Water)**

Description: Conduct master plan for wastewater systems.

Justification: This study will satisfy SSMP requirements for the wastewater system and establish updated priorities for capital improvements to the water system.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Water Fund	\$500,000					\$500,000
TOTAL	\$500,000					\$500,000

Location Map:

Citywide.

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Water

Project Title: Water Rights Acquisition

Description: Begin the process of purchasing additional groundwater pumping rights as they become available.

Justification: Currently, the City has water-pumping rights to approximately 1,200 acre feet per year. By acquiring up to an additional 1,200 acre feet of groundwater pumping rights, the City can then begin the process of construction and additional water well which would provide more reliable service and reduce the City's dependency on imported water from the Metropolitan Water District.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Water Fund				\$1,000,000		\$1,000,000
TOTAL				\$1,000,000		\$1,000,000

Location Map:

N/A

**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Water

Project Title: Water Well Addition

Description: Install an additional well.

Justification: Per the Water Master Plan.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Water Fund			\$400,000	\$600,000		\$1,000,000
TOTAL			\$400,000	\$600,000		\$1,000,000

Location Map:

Location(s) to be determined.

City of Manhattan Beach 2008-2013 Capital Improvement Plan Project Information

Project Type: Unfunded Long Term

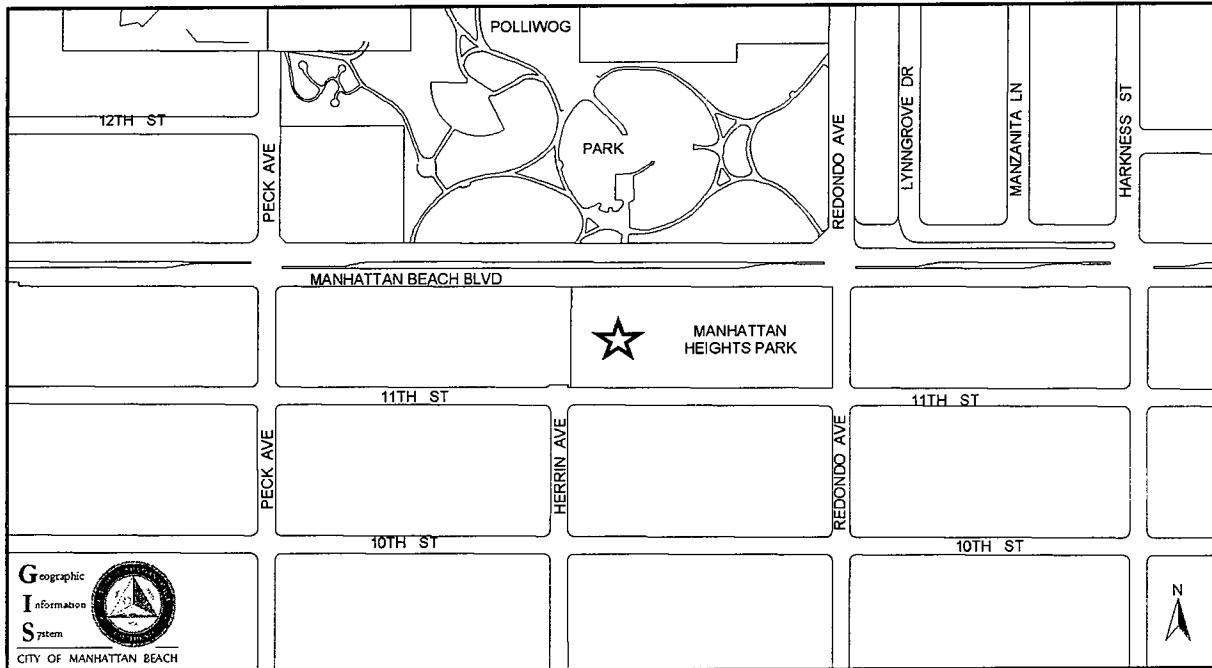
Project Title: Manhattan Heights Community Center Improvements

Description: Replacement of the auditorium floor, all community center doors and painting of the facility (interior and exterior). In addition, the storage area of the trash enclosure (near the Heights Field backstop) will be replaced.

Project Cost Information:

Capital Costs:

Funding Source(s)	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Capital Improvement Fund						TBD
TOTAL						\$TBD



City of Manhattan Beach 2008-2013 Capital Improvement Plan Project Information

Project Type: Unfunded Long Term

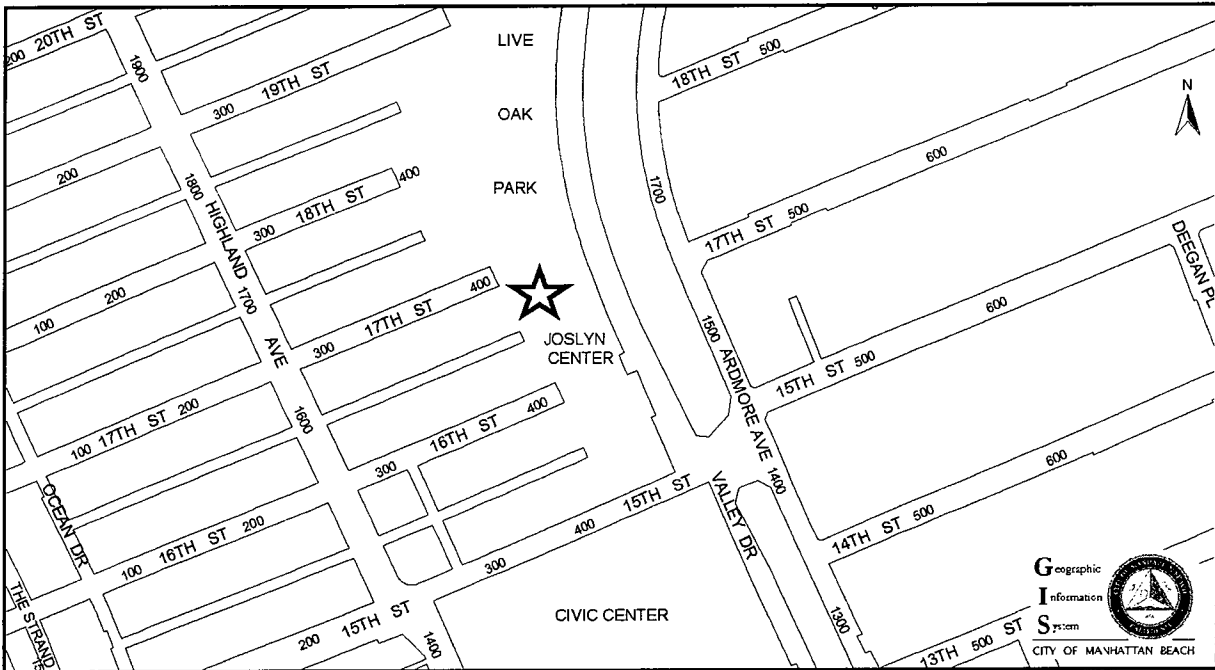
Project Title: Joslyn Community Center Improvements

Description: Replacement of the auditorium floor, all community center doors and painting of the facility (interior and exterior).

Project Cost Information:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Capital Improvement Fund						\$TBD
TOTAL						\$TBD

Location Map:



City of Manhattan Beach 2008-2013 Capital Improvement Plan Project Information

Project Type: Unfunded Long Term

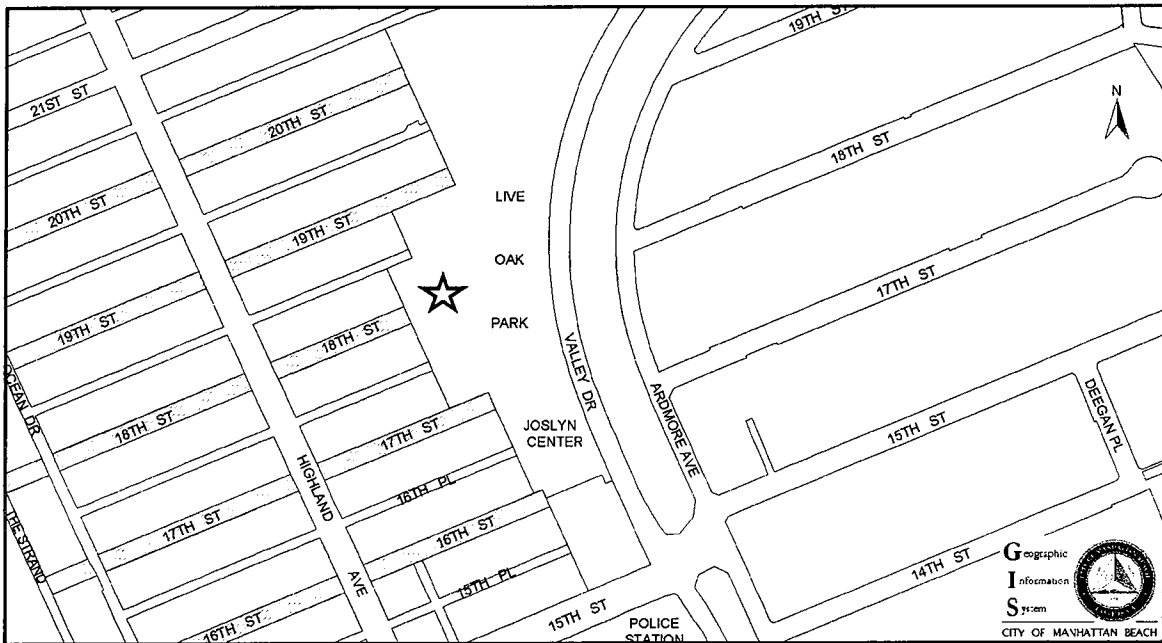
Project Title: Live Oak Tennis Reconstruction

Description: Reconstruct the existing courts and re-pour the courts with a concrete foundation.

Project Cost Information:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Capital Improvement Fund						\$500,000
TOTAL						\$500,000

Location Map:



**City of Manhattan Beach
2008-2013 Capital Improvement Plan
Project Information**

Project Type: Unfunded Long Term

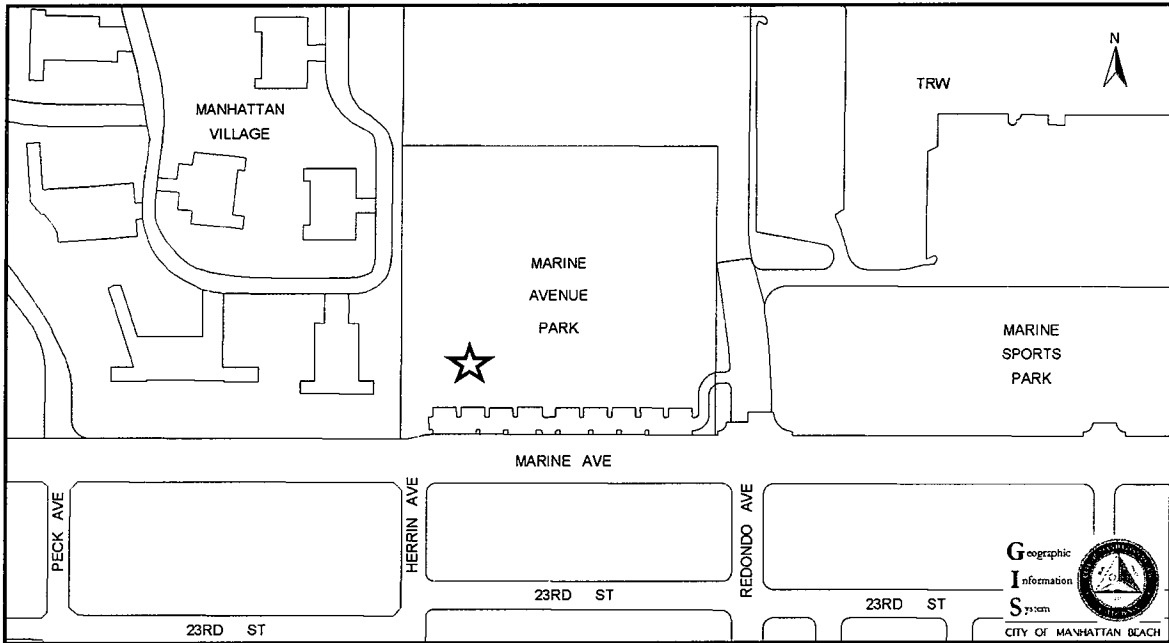
Project Title: Synthetic Turf for Marine Soccer Field

Description: Installation of a synthetic turf field similar to the Manhattan Village Soccer Field project.

Project Cost Information:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Capital Improvement Fund						\$1,480,000
TOTAL						\$1,480,000

Location Map:



City of Manhattan Beach 2008-2013 Capital Improvement Plan Project Information

Project Type: Unfunded Long Term

Project Title: Scout House Demolition

Description: Demolish and rebuild the existing Scout house.

Project Cost Information:

<u>Funding Source(s)</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>TOTAL</u>
Capital Improvement Fund						\$TBD
TOTAL						\$TBD

Location Map:

