



# Staff Report

## City of Manhattan Beach

**TO:** Parking and Public Improvements Commission

**FROM:** Jim Arndt, Director of Public Works  
Michael A. Guerrero, Principal Civil Engineer *M.A.G.*

**DATE:** April 23, 2009

**SUBJECT:** Review of Proposed 2009-2010 Capital Improvement Plan

**RECOMMENDATION:**

Staff recommends that the Commission review the proposed 2009/2010 Capital Improvement Plan 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 2009 through 2014. 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 as well.

***2009/2010 Capital Improvement Plan***

Below are the CIP Projects recommended for funding for the 2009/2010 budget year.

<b>AB2766 Fund</b>	
• Alternative Fuel Station Expansion	\$ 100,000
<b>Capital Improvement Fund</b>	
• Public Works Maintenance Facility Materials Storage Cover (also Refuse Fund, Stormwater Fund, Wastewater Fund, Water Fund)	\$ 326,250
• Public Works Maintenance Facility Fuel Island Cover (also Stormwater Fund, Wastewater Fund, Water Fund)	\$ 175,000
• Energy Audit Improvements	\$1,000,000
• Strand Westerly Slope Erosion Control Project	\$ 100,000
<b>Gas Tax Fund and Proposition 42</b>	
• Aviation Boulevard Street Improvement Project: Manhattan Beach Boulevard to Marine Avenue	\$ 100,000
• Annual Slurry Seal Project: Area 5	\$ 425,000
• Manhattan Avenue/Highland Avenue Street Improvement Project: 1st Street to 8th Street	\$ 100,000
• Peck Avenue Street Improvement Project: Manhattan Beach Boulevard to Artesia Boulevard	\$ 220,000

(continued on next page)

**2009/2010 Capital Improvement Plan (cont.)**

<b>Federal and State Grants Fund</b>	
• Strand Stairs (Phase 1)	\$1,600,000
• Aviation Boulevard Street Improvement Project: Manhattan Beach Boulevard to Marine Avenue	\$ 140,000
• Valley Drive Street Improvement Project: 15th Street to Sepulveda Boulevard	\$ 610,000
<b>Proposition 1B Fund</b>	
• Manhattan Avenue/Highland Avenue Street Improvement Project: 1st Street to 8th Street	\$ 543,706
<b>Proposition C Fund</b>	
• Highland Avenue Street Improvement Project: 15th Street to 45th Street	\$ 460,000
<b>State Pier and Parking Lot Fund</b>	
• Pier Parking Lots Automated Parking Meter Replacement Program	\$ 600,000
<b>Wastewater Fund</b>	
• Public Works Maintenance Facility Master Plan/Space Study (also Water Fund)	\$ 75,000
<b>Water Fund</b>	
• Annual Water Main Replacement Program	\$ 500,000
• Well No. 15 Reconditioning Project	\$ 200,000
<b>Total:</b>	<b>\$7,818,662</b>

**Future Projects**

The five-year Capital Improvement Plan also includes projects for future years.

<b>Capital Improvement Fund</b>	
• Public Works Maintenance Facility Remodel (also Stormwater Fund, Wastewater Fund, Water Fund)	\$ 1,000,000
<b>Gas Tax Fund</b>	
• Annual Slurry Seal Program	\$ 425,000
• Annual Concrete Repair Project (FY 10/11 and FY 13/14 only)	\$ 400,000
• Sepulveda Boulevard Bridge Widening Project (also Federal and State Grant Funds, Proposition C Fund)	\$13,460,000
<b>Parking Fund</b>	
• Automated Parking Meter Replacement Program	\$ 1,000,000
<b>State Pier and Parking Lot Fund</b>	
• Pier Plaza and Entrance Project	\$ 600,000
<b>Water Fund</b>	
• Annual Water Main Replacement Project (through FY 10/11 only)	\$ 500,000
• Block 35 Flow Meter/Chlorine Injection Improvement	\$ 20,000
<b>Total:</b>	<b>\$19,680,000</b>

**Unfunded CIP Projects**

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

<b>List of Unfunded Projects</b>	
April 23, 2009	
Annual Street Resurfacing Project	\$ 1,600,000
Annual Concrete Repairs Program	\$ 200,000
Annual Stormwater System Improvement Project	\$ 1,400,000
Annual Wastewater Main Replacement Program	\$ 1,750,000
Annual Water Main Replacement Program	\$ 1,500,000
Begg Pool Renovation	TBD
Bell Avenue Storm Drain Main Replacement	\$ 700,000
City-wide Building Renovations	TBD
Downtown Streetscape Improvements (Phase II)	TBD
Environmental Task Force (ETF) Improvement Project	\$ 750,000
Fiber Optic Improvement (SCADA)	\$ 700,000
Live Oak Park Tennis Courts Reconstruction	\$ 500,000
Manhattan Heights Park Community Center Building Improvements	TBD
Marine Avenue Park Soccer Field – Synthetic Turf	\$ 1,455,000
City/Metropolitan Water District Vault Valve/Electrical Improvements	\$ 250,000
Polliwog Park Improvements (Phase II)	\$ 750,000
Sepulveda Boulevard Bridge Widening Project	\$ 1,880,000
Strand Stairs Project (Phase II)	TBD
Water Well Addition	\$ 1,500,000
<b>Total:</b>	<b>\$14,935,000</b>

**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 2009/2010 Capital Improvement Plan.

- Attachments:
1. 2009/2010 CIP Spreadsheet
  2. Project Descriptions for 2009-2010 Capital Improvement Plan Projects
  3. Project Descriptions for Future Projects
  4. Unfunded Projects List

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

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

\*Project has multiple funding sources

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

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

\*Project has multiple funding sources

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

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

\*Project has multiple funding sources

# **2009-2010 Capital Improvement Plan**

## **Project Descriptions**

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

**Project Title:** Alternative Fuel Station Expansion  
**Project Manager:**

**Submitting Department:** Public Works  
**Type of Project:** Facilities

**Date Submitted:** January 28, 2009

**Project Location/Address:** Public Works Maintenance Facility

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

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

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

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

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

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

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

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

**Comments:**  
 Project initiated by:



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

**Project Title:** Energy Audit Improvements Project  
**Project Manager:**

**Submitting Department:** Public Works  
**Type of Project:** Facilities

**Date Submitted:** January 28, 2009

**Project Location/Address:** Various locations

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

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

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

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

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

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

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

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

**Comments:**  
 Project initiated by:

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

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

**Submitting Department:** Public Works  
**Type of Project:** Facilities

**Date Submitted:** January 28, 2009

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

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

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

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

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

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

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

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

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

**Comments:**  
 Project initiated by:

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

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

**Submitting Department:** Public Works  
**Type of Project:** Streets

**Date Submitted:** January 28, 2009

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

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

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

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

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

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

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

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

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

**Comments:**

Project initiated by: M Guerrero

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

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

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

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

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

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

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

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

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

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

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

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

**Comments:**  
Project initiated by: M Guerrero

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

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

**Submitting Department:** Public Works  
**Type of Project:** Facilities

**Date Submitted:** January 28, 2009

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

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

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

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

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

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

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

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

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

**Comments:**

Project initiated by: M Guerrero

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

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

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

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

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

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

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

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

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

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

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

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

**Comments:**  
Project initiated by: M Guerrero

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

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

**Submitting Department:** Public Works  
**Type of Project:** Facilities

**Date Submitted:** January 28, 2009

**Project Location/Address:** Pier Parking Lots

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

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

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

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

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

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

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

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

**Comments:**

Project initiated by: Juan Price

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

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

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

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

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

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

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

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

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

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

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

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

**Comments:**  
Project initiated by:



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

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

**Submitting Department:** Public Works  
**Type of Project:** Water

**Date Submitted:** January 28, 2009

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

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

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

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

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

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

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

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

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

**Comments:**  
 Project initiated by:

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

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

**Submitting Department:** Public Works  
**Type of Project:** Water

**Date Submitted:** January 28, 2009

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

**Project Description:** Recondition Well No. 15

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

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

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

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

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

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

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

**Comments:**  
 Project initiated by:

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

**Project Title:** City Yard Cover  
**Project Manager:**

**Submitting Department:** Public Works  
**Type of Project:** Facilities

**Date Submitted:** January 28, 2009

**Project Location/Address:** Public Works Maintenance Facility

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

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

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

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

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

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

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

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

Costs						
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**Comments:**

Project initiated by:

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

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

**Project Manager:**

**Submitting Department:** Public Works

**Date Submitted:** January 28, 2009

**Type of Project:** Facilities

**Project Location/Address:** Public Works Maintenance Facility

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

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

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

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

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

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

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

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

**Comments:**

Project initiated by:

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

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

**Submitting Department:** Public Works  
**Type of Project:** Streets

**Date Submitted:** January 28, 2009

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

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

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

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

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

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

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

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

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

**Comments:**  
 Project initiated by:

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

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

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

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

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

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

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

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

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

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

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

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

**Comments:**  
Project initiated by: M Guerrero

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

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

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

**Project Location/Address:** Public Works Maintenance Facility

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

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

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

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

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

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

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

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

**Comments:**  
Project initiated by:



**2009-2014 Capital Improvement Plan**  
**Project Descriptions for Future Projects**

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

**Project Title:** Alternative Fuel Vehicle Purchases  
**Project Manager:**

**Submitting Department:** Public Works  
**Type of Project:** Facilities

**Date Submitted:** January 28, 2009

**Project Location/Address:**

**Project Description:**

**Project Justification:**

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

<i>Funding Source</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
AB 2766 Grant Funds		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
<b>TOTAL</b>		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

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

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

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

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

**Comments:**

Project initiated by: Jim Arndt

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

**Project Title:** Concrete Repairs Project  
**Project Manager:** M Guerrero

**Submitting Department:** Public Works  
**Type of Project:** Streets

**Date Submitted:** January 28, 2009

**Project Location/Address:** Various Locations; Area 6 will have concrete repairs completed for FY 10/11; Area 2: FY 13/14)

**Project Description:** City administered annual contract to repair and replace damaged curbs, gutters, and other miscellaneous concrete infrastructure (precedes annual slurry seal project)

**Project 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.

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

<i>Funding Source</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Gas Tax Fund		\$400,000			\$400,000	\$800,000
<b>TOTAL</b>		\$400,000			\$400,000	\$800,000

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

<i>Project Phase</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Design		\$ 20,000			\$ 20,000	\$ 40,000
Construction		\$360,000			\$360,000	\$720,000
Others		\$ 20,000			\$ 20,000	\$ 40,000
<b>TOTAL</b>		\$400,000			\$400,000	\$800,000

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

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

**Comments:**

Project initiated by:

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

**Project Title:** Automated Parking Meter Replacement Program  
**Project Manager:**

**Submitting Department:** Public Works  
**Type of Project:** Facilities

**Date Submitted:** January 28, 2009

**Project Location/Address:** Various locations (Street parking, City Hall Parking Lot, Metlox Parking Lot, City Parking Lots Nos. 2, 3, and 4)

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

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

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

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

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

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

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

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

**Comments:**

Project initiated by: Juan Price

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

**Project Title:** Flow Meter/Chlorine Injection Improvement (Block 35)  
**Project Manager:** Raul Saenz

**Submitting Department:** Public Works  
**Type of Project:** Water

**Date Submitted:** January 28, 2009

**Project Location/Address:** Various locations  
 1431 6<sup>th</sup> Street (Block 35)

**Project Description:**  
 Repair/Replace Flow meter and redesign and install chlorine injection ports at Block 35 pumping plant

**Project Justification:**  
 The existing flow meter is outdated and repair and calibration may not be possible. If this is the case, a new meter will be required. The existing chlorine injection ports are leaking and every time an injector is removed for service the ports tend to leak at an increased rate.

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

<i>Funding Source</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Water Fund		\$20,000				\$20,000
<b>TOTAL</b>		\$20,000				\$20,000

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

<i>Project Phase</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Design		\$ 4,000				
Construction		\$12,000				
Others		\$ 4,000				
<b>TOTAL</b>		\$20,000				

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

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

**Comments:**  
 Project initiated by:

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

**Project Title:** Public Works Maintenance Facility Remodel  
**Project Manager:**

**Submitting Department:** Public Works  
**Type of Project:** Facilities

**Date Submitted:** January 28, 2009

**Project Location/Address:** Public Works Maintenance Facility

**Project Description:** Improvements will vary depending on identified needs of the completion of the Public Works Maintenance Facility Master Plan/Space Study scheduled for FY 09/10

**Project Justification:**

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

<i>Funding Source</i>	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>	<i>TOTAL</i>
Capital Imp Fund		\$ 500,000				\$ 500,000
Stormwater		\$ 100,000				\$ 200,000
Wastewater		\$ 200,000				\$ 200,000
Water		\$ 200,000				\$ 200,000
<b>TOTAL</b>		<b>\$1,000,000</b>				<b>\$1,000,000</b>

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

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

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

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

**Comments:**

Project initiated by:

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

**Project Title:** Sepulveda Bridge Widening Project  
**Project Manager:**

**Submitting Department:** Public Works  
**Type of Project:** Streets

**Date Submitted:** January 28, 2009

**Project Location/Address:** Sepulveda Boulevard: 33rd Street to Valley Drive

**Project Description:** Add one northbound through lane by widening Sepulveda Bridge on the east side

**Project Justification:** This project will improve traffic flow on Sepulveda Boulevard (a major north-south regional arterial street) by eliminating a bottleneck that exists at the bridge. This is a long-term financing plan for the City's monetary share of the project in order to complete the project that is estimated at \$17.3 million for design, construction, inspection

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

Funding Source	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	TOTAL
Prop C				\$ 1,540,000	\$ 500,000	\$ 2,040,000
Gas Tax				\$ 500,000		\$ 500,000
Metro Grant				\$10,920,000		\$10,920,000
TOTAL				\$12,960,000	\$ 500,000	\$13,460,000

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

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

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

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

**Comments:**  
 Project initiated by:





# **2009-2014 Capital Improvement Plan**

## **Unfunded Projects List**

City of Manhattan Beach, Capital Improvement Plan 2009-14

UNFUNDED PROJECTS Yellow=new projects	CIP Fund	Gas Tax & Prop 42 Fund	Refuse Fund	Stormwater Fund	Unknown Fund	Wastewater Fund	Water Fund	TOTAL COST
<b>Short Term Projects</b>								
10-11 Annual Stormwater Replacement Program				\$350,000				\$350,000
11-12 Annual Stormwater Replacement Program				\$350,000				\$350,000
12-13 Annual Stormwater Replacement Program				\$350,000				\$350,000
13-14 Annual Stormwater Replacement Program				\$350,000				\$350,000
09-10 Annual Wastewater Replacement Program						\$350,000		\$350,000
10-11 Annual Wastewater Replacement Program						\$350,000		\$350,000
11-12 Annual Wastewater Replacement Program						\$350,000		\$350,000
12-13 Annual Wastewater Replacement Program						\$350,000		\$350,000
13-14 Annual Wastewater Replacement Program						\$350,000		\$350,000
11-12 Annual Water Replacement Program							\$500,000	\$500,000
12-13 Annual Water Replacement Program							\$500,000	\$500,000
13-14 Annual Water Replacement Program							\$500,000	\$500,000
Annual Street Resurfacing Program		\$1,600,000						\$1,600,000
Concrete Repairs Project		\$200,000						\$200,000
<b>Long Term Projects</b>								
Begg Pool Renovation	TBD							TBD
Bell Avenue Storm Drain Replacement				\$700,000				\$700,000
Citywide Building Renovations: Heights, Joslyn, Scout House	TBD							TBD
Downtown Streetscape Improvements (Phase II)	TBD							TBD
Environmental Task Force Improvement Project	\$750,000							\$750,000
Fiber Optic Improvement							\$700,000	\$700,000
Live Oak Tennis Courts Reconstruction	\$500,000							\$500,000
Manhattan Heights Community Center Improvements	TBD							TBD
Marine Soccer Field-Synthetic Turf	\$1,455,000							\$1,455,000
MWD Vault Valve/Electrical Restoration							\$250,000	\$250,000
Polliwog Park Improvements (Phase II)	\$750,000							\$750,000
Sepulveda Boulevard Bridge Widening Project (33rd-Valley)					\$1,880,000			\$1,880,000
Strand Stairs (Phase II)					TBD			TBD
Water Well Addition							\$1,500,000	\$1,500,000
<b>TOTAL</b>	<b>\$3,455,000</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$1,880,000</b>	<b>\$1,750,000</b>	<b>\$3,950,000</b>	<b>\$14,935,000</b>

**Facilities & Open Space Strategic Plan (FSP)**

In June 2006, the City of Manhattan Beach began a community driven process, called the Facilities & Open Space Strategic Plan (FSP), with the goal of creating a master plan for community and recreation facilities throughout the City. The City began this effort because several community facilities are nearing, or have reached, the end of their useful lives. These facilities require an ever increasing amount of maintenance work to remain open and are outdated for the programming needs of our community. For example, Begg Pool and its locker rooms are 60 years old, have ongoing maintenance problems and are too small to meet all the aquatics recreational and training demands in Manhattan Beach. The final long-term Community and Facilities Strategic Plan was adopted by the City Council in March 2008. This plan is to be used as a blueprint for the location of facilities and open space in Manhattan Beach over the next 20-30 years. As funding becomes available, the following buildings identified in the strategic plan should be considered for improvement and/or replacement.

- The Library: The City Council will be evaluating renovation and expansion alternatives in cooperation with LA County using set aside excess operating funds.
- The Joslyn Center (community center)
  - A replacement space for the Scout House
  - A skateboard park
  - A multi-purpose aquatics facility