



Staff Report

City of Manhattan Beach

TO: Parking and Public Improvements Commission

FROM: Jim Arndt, Director of Public Works
 Steve Finton, City Engineer *SA*
 Laurie Jester, Acting Director of Community Development *UBJ*

DATE: April 22, 2010

SUBJECT: Review of Proposed 2010-2011 Capital Improvement Plan

RECOMMENDATION:

Staff recommends that the Commission review the proposed 2010/2011 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 fiscal year (FY) 2010-11 through FY 2014-15. City Council will be considering these projects in their upcoming budget discussions. 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.

FY 2010-11 Capital Improvement Plan

Below are the CIP Projects recommended for funding in FY 2010-11.

| FY 2010-11 PROJECTS | | FY2010-11 Amount |
|---|----------|---------------------|
| CIP Fund | | |
| High Efficiency HVAC and Flooring: Manhattan Heights Park | | \$ 103,000 |
| High Efficiency HVAC and Lighting: City Hall | | 1,660,000 |
| High Efficiency HVAC-replacement: Live Oak Park | | 20,000 |
| | Subtotal | 1,783,000 |
| Gas Tax Fund | | |
| Street Resurfacing Project: Pacific Avenue: Manhattan Beach Blvd. to Rosecrans Ave. <i>(also funded with Grant Funds)</i> | | 140,000 |
| Street Resurfacing Project: Rosecrans Avenue: Sepulveda Blvd. to Redondo Ave. <i>(also funded with Grant Funds)</i> | | 125,000 |
| Annual Curb, Gutter and Ramp Replacement Project | | 450,000 |
| Annual Slurry Seal Program | | 350,000 |
| Biennial Pavement Management System Update | | 40,000 |
| | Subtotal | 1,105,000 |

FY 2010-11 PROJECTS

FY2010-11
Amount

Grant Funds

| | |
|---|---------|
| Emergency Vehicle Protective Cover | 100,000 |
| Street Resurfacing Project: 17th & 18th Street: Ardmore - Flourney/Cul-De-Sac | 160,000 |
| Street Resurfacing Project: Pacific Avenue: Manhattan Beach Blvd. to Rosecrans Ave. <i>(also funded with Gas Tax Funds Funds)</i> | 260,000 |
| Street Resurfacing Project: Rosecrans Avenue: Sepulveda Blvd. to Redondo Ave. <i>(also funded with Gas Tax Funds Funds)</i> | 125,000 |
| Subtotal | 645,000 |

Parking Fund

| | |
|--------------------------|---------|
| Automated Parking Meters | 850,000 |
| Subtotal | 850,000 |

Pier Funds

| | |
|---------------------------|--------|
| Pier Condition Assessment | 90,000 |
| Subtotal | 90,000 |

Refuse Fund

| | |
|--|---------|
| City-Owned Refuse Enclosure Improvements | 700,000 |
| Subtotal | 700,000 |

Sewer Fund

| | |
|---|-----------|
| 10-11 Rehabilitation of Gravity Sewer Mains | 1,050,000 |
| 11-12 Rehabilitation of Gravity Sewer Mains <i>(Design only)</i> | 200,000 |
| Fiber Optic Improvement <i>(Design only)(also funded by Water Fund Project)</i> | 32,500 |
| Subtotal | 1,282,500 |

Water Fund

| | |
|--|-----------|
| 2nd Street Booster Pump Station <i>(Design only)</i> | 50,000 |
| Artesia Boulevard Circulation Line (Peck to Prospect) (Design and Construction) | 550,000 |
| Fiber Optic Improvement <i>(Design only) (also funded by Sewer Fund Project)</i> | 32,500 |
| Pipe Replacement Program and Fire Hydrant Installation (Area 7) <i>(Design only)</i> | 200,000 |
| Water Main Replacement: Pacific Avenue (MBB-Rosecrans) | 1,200,000 |
| Subtotal | 2,032,500 |

Total FY2011-11 Projects All Funds \$8,488,000

**FUTURE PROJECTS
FY 2011-12 THRU FY 2014-15**

FY 2011-12
Thru 2014-15
TOTAL

Gas Tax Fund

| | |
|---|-----------|
| Street Resurfacing Project: Ardmore and Valley: Ardmore-Boundary Pl. to MBB, Valley-2nd St. to Longfellow | 454,240 |
| Street Resurfacing Project: Blanche, Marine, Oak, 27th St & 11th St | 300,000 |
| Annual Curb, Gutter and Ramp Replacement Project | 1,249,382 |
| Annual Slurry Seal Program | 1,475,000 |
| Morningside Drive Rehabilitation | 250,000 |
| Subtotal | 3,728,622 |

**FUTURE PROJECTS
FY 2011-12 THRU FY 2014-15**

FY 2011-12
Thru 2014-15
TOTAL

Sewer Fund

| | |
|--|------------------|
| 11-12 Rehabilitation of Gravity Sewer Mains (<i>Construction only</i>) | 1,140,000 |
| 11-12 thru 14-15 Rehabilitation of Sewer Manholes | 400,000 |
| 12-13 Rehabilitation of Gravity Sewer Mains | 1,450,000 |
| Fiber Optic Improvement (<i>also funded by Water Fund Project</i>) | 317,500 |
| Pacific Pump Station Upgrade | 936,900 |
| Poinsettia Sewage Pump Station | 2,767,000 |
| Subtotal | 7,011,400 |

Water Fund

| | |
|--|---------------------|
| 2nd Street Booster Pump Station (<i>Construction only</i>) | 580,000 |
| Fiber Optic Improvement (<i>also funded by Sewer Fund Project</i>) | 317,500 |
| Larsson Street Pump Station Improvement | 600,000 |
| Pipe Replacement Program and Fire Hydrant Installation (Area 7) (<i>Construction only</i>) | 2,000,000 |
| Pipe Replacement Program and Fire Hydrant Installation (Area 1) | 1,200,000 |
| Pipe Replacement Program and Fire Hydrant Installation (Area 2) | 1,800,000 |
| Pipe Replacement Program and Fire Hydrant Installation (Area 3) | 1,000,000 |
| Water Main Replacement: Sepulveda Boulevard & 2nd Street (Sep-MBB to 2nd; 2nd-Larsson Pump to 2nd St Pump) | 900,000 |
| Water Well at Aviation Boulevard/6th Street (Well 13) | 4,644,000 |
| Subtotal | \$13,041,500 |

Total Future Projects All Funds \$23,781,522

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:

**UNFUNDED PROJECTS
FY2010-11 THRU 2014-15**

Total Cost

Fund

Short Term Projects

| | | |
|--|------------|-----------------|
| 11-12 Annual Stormwater System Improvement Project | \$ 350,000 | Stormwater Fund |
| 12-13 Annual Stormwater System Improvement Project | 350,000 | Stormwater Fund |
| 13-14 Annual Stormwater System Improvement Project | 350,000 | Stormwater Fund |
| 14-15 Annual Stormwater System Improvement Project | 350,000 | Stormwater Fund |

Long Term Projects

| | | |
|---|--------------|-----------------|
| Begg Pool Renovation | TBD | CIP Fund |
| Bell Avenue Storm Drain Replacement | \$ 1,000,000 | Stormwater Fund |
| Joslyn Improvements: Flooring & Exterior Painting | TBD | CIP Fund |
| Opticom Traffic Signal Preemption (Phase III) | 285,000 | Grant Funds |

| UNFUNDED PROJECTS FY2010-11 THRU 2014-15 | Total Cost | Fund |
|---|--------------|-------------|
| <i>Long Term Projects Cont'd:</i> | | |
| Pier Force Main Replacement | 486,000 | Pier Fund |
| Sepulveda Bridge Widening Project – multiple funding sources* | \$17,300,000 | Grant Funds |

* MTA Call-2001-NH-RIP, Prop C, Gas Tax, MTA Call 2009, Safetea-Lu Earmark, & Unsecured Federal Appropriation Requests

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 2010/2011 Capital Improvement Plan.

- Attachments:
1. 2010/2011 CIP Spreadsheet
 2. Project Descriptions for 2010-2015 Capital Improvement Plan Projects
 3. Unfunded Projects List

FY 1010-1011 CIP Spreadsheets

City of Manhattan Beach, Capital Improvement Plan 2010-2015
PROJECTS BY TYPE FOR FY2010-2011 THRU FY2014-2015

| PROJECT TITLE | FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FIVE YEAR TOTAL | Funding Source(s) |
|---|------------------------|------------------------|----------------------|----------------------|----------------------|------------------------|-----------------------------|
| Facilities | | | | | | | |
| Emergency Vehicle Protective Cover | \$ 100,000.00 | | | | | \$ 100,000.00 | Grant Funds |
| High Efficiency HVAC and Flooring: Manhattan Heights Park | \$ 103,000.00 | | | | | \$ 103,000.00 | CIP Fund |
| High Efficiency HVAC and Lighting: City Hall | \$ 1,660,000.00 | | | | | \$ 1,660,000.00 | CIP Fund |
| High Efficiency HVAC-replacement: Live Oak Park | \$ 20,000.00 | | | | | \$ 20,000.00 | CIP Fund |
| Pier Condition Assessment | \$ 90,000.00 | | | | | \$ 90,000.00 | Pier Funds |
| Facilities TOTAL | \$ 1,973,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 1,973,000.00 | |
| Streets | | | | | | | |
| Annual Curb, Gutter and Ramp Replacement Project | \$ 450,000.00 | \$ 400,000.00 | \$ 169,382.00 | \$ 315,000.00 | \$ 365,000.00 | \$ 1,699,382.00 | Gas Tax Fund |
| Annual Slurry Seal Program | \$ 350,000.00 | \$ 425,000.00 | \$ 350,000.00 | \$ 350,000.00 | \$ 350,000.00 | \$ 1,825,000.00 | Gas Tax Fund |
| Biennial Pavement Management System Update | \$ 40,000.00 | | | | | \$ 40,000.00 | Gas Tax Fund |
| Morningside Drive Rehabilitation | | | | | \$ 250,000.00 | \$ 250,000.00 | Gas Tax Fund |
| Street Resurfacing Project: 17th & 18th Street (Ardmore - Flournoy/Cul-De-Sac) | \$ 160,000.00 | | | | | \$ 160,000.00 | Grant Funds |
| Street Resurfacing Project: Ardmore and Valley* | | \$ 454,240.00 | | | | \$ 454,240.00 | Gas Tax Fund Grant Funds |
| Street Resurfacing Project: Blanche, Marine, Oak, 27th St & 11th St | | | | \$ 300,000.00 | | \$ 300,000.00 | Gas Tax Fund |
| Street Resurfacing Project: Pacific Avenue | \$ 400,000.00 | | | | | \$ 400,000.00 | Gas Tax Fund Grant Funds |
| Street Resurfacing Project: Rosecrans Avenue | \$ 250,000.00 | | | | | \$ 250,000.00 | Gas Tax Fund Grant Funds |
| Streets TOTAL | \$ 1,650,000.00 | \$ 1,279,240.00 | \$ 519,382.00 | \$ 965,000.00 | \$ 965,000.00 | \$ 5,378,622.00 | |

*Project has multiple funding sources

City of Manhattan Beach, Capital Improvement Plan 2010-2015

PROJECTS BY TYPE FOR FY2010-2011 THRU FY2014-2015

| PROJECT TITLE | FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FIVE YEAR TOTAL | Funding Source(s) |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|--------------------------|
| Utilities | | | | | | | |
| 2nd Street Booster Pump Station | \$ 50,000.00 | \$ 580,000.00 | | | | \$ 630,000.00 | Water Fund |
| 10-11 Rehabilitation of Gravity Sewer Mains | \$ 1,050,000.00 | | | | | \$ 1,050,000.00 | Sewer Fund |
| 11-12 Rehabilitation of Gravity Sewer Mains | \$ 200,000.00 | \$ 1,140,000.00 | | | | \$ 1,340,000.00 | Sewer Fund |
| 12-13 Rehabilitation of Gravity Sewer Mains | | \$ 150,000.00 | \$ 1,300,000.00 | | | \$ 1,450,000.00 | Sewer Fund |
| 11-12 thru 14-15 Rehabilitation of Sewer Manholes | | \$ 100,000.00 | \$ 150,000.00 | | \$ 150,000.00 | \$ 400,000.00 | Sewer Fund |
| Artesia Boulevard Circulation Line (Peck to Prospect) | \$ 550,000.00 | | | | | \$ 550,000.00 | Water Fund |
| Automated Parking Meters (Citywide) | \$ 850,000.00 | | | | | \$ 850,000.00 | Parking Fund |
| City-Owned Refuse Enclosure Improvements | \$ 700,000.00 | | | | | \$ 700,000.00 | Refuse Fund |
| Fiber Optic Improvement (21 sites) | \$ 65,000.00 | \$ 635,000.00 | | | | \$ 700,000.00 | Water Fund Sewer Fund |
| Larsson Street Pump Station Improvement | | \$ 100,000.00 | \$ 500,000.00 | | | \$ 600,000.00 | Water Fund |
| Pacific Pump Station Upgrade | | | | \$ 100,000.00 | \$ 836,900.00 | \$ 936,900.00 | Sewer Fund |
| Poinsettia Sewage Pump Station | | | | \$ 405,000.00 | \$ 2,362,000.00 | \$ 2,767,000.00 | Sewer Fund |
| Pipe Replacement Program and Fire Hydrant Installation (Area 7) | \$ 200,000.00 | \$ 2,000,000.00 | | | | \$ 2,200,000.00 | Water Fund |
| Pipe Replacement Program and Fire Hydrant Installation (Area 1) | | \$ 150,000.00 | \$ 1,050,000.00 | | | \$ 1,200,000.00 | Water Fund |
| Pipe Replacement Program and Fire Hydrant Installation (Area 2) | | | \$ 200,000.00 | \$ 1,600,000.00 | | \$ 1,800,000.00 | Water Fund |
| Pipe Replacement Program and Fire Hydrant Installation (Area 3) | | | | \$ 100,000.00 | \$ 900,000.00 | \$ 1,000,000.00 | Water Fund |
| Water Main Replacement: Pacific Avenue (MBB-Rosecrans) | \$ 1,200,000.00 | | | | | \$ 1,200,000.00 | Water Fund |
| Water Main Replacement: Sepulveda Boulevard & 2nd Street (Sep-MBB to 2nd; 2nd-Larsson Pump to 2nd St Pump) | | | \$ 100,000.00 | \$ 800,000.00 | | \$ 900,000.00 | Water Fund |
| Water Well at Aviation Boulevard/6th Street (Well 13) | | | \$ 530,000.00 | \$ 4,114,000.00 | | \$ 4,644,000.00 | Water Fund |
| Utilities TOTAL | \$ 4,865,000.00 | \$ 4,855,000.00 | \$ 3,830,000.00 | \$ 7,119,000.00 | \$ 4,248,900.00 | \$ 24,917,900.00 | |
| PROJECT BY TYPE TOTAL | \$ 8,488,000.00 | \$ 6,134,240.00 | \$ 4,349,382.00 | \$ 8,084,000.00 | \$ 5,213,900.00 | \$ 32,269,522.00 | |

*Project has multiple funding sources

City of Manhattan Beach, Capital Improvement Plan 2010-2015

PROJECTS BY FUND FOR FY2010-2011 THRU FY2014-2015

| PROJECT TITLE | <i>Carryover Projects Budget</i> | FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FIVE YEAR TOTAL |
|---|--------------------------------------|-----------------|---------------|---------------|---------------|-----------------|-----------------|
| AB2766 Fund | | | | | | | |
| FY10-11 thru FY14-15 Projects | | | | | | | |
| No projects requested | | | | | | | |
| FY10-11 thru FY14-15 Subtotal | | | | | | | |
| <i>Carryover Projects**</i> | | | | | | | |
| Alternative Fuel Station Expansion | \$ 100,000.00 | | | | | | |
| Carryover Projects Subtotal | \$ 100,000.00 | | | | | | |
| AB2766 Fund TOTAL | | | | | | | \$ 100,000.00 |
| Capital Improvement Fund | | | | | | | |
| FY10-11 thru FY14-15 Projects | | | | | | | |
| High Efficiency HVAC and Flooring: Manhattan Heights Park | | \$ 103,000.00 | | | | | \$ 103,000.00 |
| High Efficiency HVAC and Lighting: City Hall | | \$ 1,660,000.00 | | | | | \$ 1,660,000.00 |
| High Efficiency HVAC-replacement: Live Oak Park | | \$ 20,000.00 | | | | | \$ 20,000.00 |
| FY10-11 thru FY14-15 Subtotal | | | | | | | \$ 1,783,000.00 |
| <i>Carryover Projects**</i> | | | | | | | |
| City Yard Cover* | \$ 115,000.00 | | | | | | |
| Energy Retrofit Audit (200K reduced to 150K FY08-09) | \$ 85,050.00 | | | | | | |
| Exterior Painting & Landscaping CH & Library | \$ 60,857.29 | | | | | | |
| Live Oak & Manhattan Heights Fence | \$ 280,000.00 | | | | | | |
| Safe Routes School Program* | \$ 81,000.00 | | | | | | |
| Strand Stairs | \$ 320,000.00 | | | | | | |
| Carryover Projects Subtotal | \$ 941,907.29 | | | | | | |
| Capital Improvement Fund TOTAL | | \$ 1,783,000.00 | | | | | \$ 2,724,907.29 |
| Gas Tax, Prop 42, TDA & MTA STP-L | | | | | | | |
| FY10-11 thru FY14-15 Projects | | | | | | | |
| Annual Curb, Gutter and Ramp Replacement Project | \$ 450,000.00 | \$ 400,000.00 | \$ 169,382.00 | \$ 315,000.00 | \$ 365,000.00 | \$ 1,699,382.00 | |
| Annual Slurry Seal Program | \$ 350,000.00 | \$ 425,000.00 | \$ 350,000.00 | \$ 350,000.00 | \$ 350,000.00 | \$ 1,825,000.00 | |
| Biennial Pavement Management System Update | \$ 40,000.00 | | | | | \$ 40,000.00 | |
| Morningside Drive Rehabilitation | | | | | \$ 250,000.00 | \$ 250,000.00 | |
| Street Resurfacing Project: Ardmore and Valley* | | \$ 400,000.00 | | | | \$ 400,000.00 | |
| Street Resurfacing Project: Blanche, Marine, Oak, 27th St & 11th St | | | | | | | |
| Street Resurfacing Project: Pacific Avenue* | \$ 140,000.00 | | | \$ 300,000.00 | | \$ 300,000.00 | |
| Street Resurfacing Project: Rosecrans Avenue* | \$ 125,000.00 | | | | | \$ 125,000.00 | |
| FY10-11 thru FY14-15 Subtotal | | | | | | | \$ 4,779,382.00 |
| <i>Carryover Projects**</i> | | | | | | | |

*Project has multiple funding sources

**Available funds for Carryover Projects is effective 06/30/10. Funds spent after this date will be reflected on next year's budget.

City of Manhattan Beach, Capital Improvement Plan 2010-2015

PROJECTS BY FUND FOR FY2010-2011 THRU FY2014-2015

| PROJECT TITLE | Carryover Projects Budget | FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FIVE YEAR TOTAL |
|--|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| <i>11th Place Resurfacing</i> | \$ 50,000.00 | | | | | | |
| <i>Annual Slurry Seal Program 09-10 (Area 5)</i> | \$ 425,000.00 | | | | | | |

*Project has multiple funding sources

**Available funds for Carryover Projects is effective 06/30/10. Funds spent after this date will be reflected on next year's budget.

City of Manhattan Beach, Capital Improvement Plan 2010-2015

PROJECTS BY FUND FOR FY2010-2011 THRU FY2014-2015

| PROJECT TITLE | Carryover Projects Budget | FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FIVE YEAR TOTAL |
|--|------------------------------|------------------------|------------------------|----------------------|----------------------|----------------------|------------------------|
| Dual Left-Turn Lanes on Marine Ave at Sepulveda Blvd Manhattan Ave./Highland Ave. Improvement Project (1st-8th)* | \$ 265,000.00 | | | | | | |
| Carryover Projects Subtotal | \$ 840,000.00 | | | | | | |
| Gas Tax Fund TOTAL | | \$ 1,105,000.00 | \$ 1,225,000.00 | \$ 519,382.00 | \$ 965,000.00 | \$ 965,000.00 | \$ 5,619,382.00 |
| Federal and State Grant Funds/Other (includes ARRA Stimulus Funds) | | | | | | | |
| FY10-11 thru FY14-15 Projects | | | | | | | |
| Emergency Vehicle Protective Cover | \$ 100,000.00 | | | | | | \$ 100,000.00 |
| Street Resurfacing Project: 17th & 18th Street (Ardmore - Flournoy/Cul-De-Sac) | \$ 160,000.00 | | | | | | \$ 160,000.00 |
| Street Resurfacing Project: Ardmore and Valley* | \$ 54,240.00 | | | | | | \$ 54,240.00 |
| Street Resurfacing Project: Pacific Avenue* | \$ 260,000.00 | | | | | | \$ 260,000.00 |
| Street Resurfacing Project: Rosecrans Avenue* | \$ 125,000.00 | | | | | | \$ 125,000.00 |
| FY10-11 thru FY14-15 Subtotal | | | | | | | \$ 699,240.00 |
| Carryover Projects** | | | | | | | |
| Safe Routes to School Program* | \$ 735,934.00 | | | | | | |
| South Side Rosecrans Ave. Widening | \$ 585,108.69 | | | | | | |
| Strand Stairs (Phase I) | \$ 1,600,000.00 | | | | | | |
| Carryover Projects Subtotal | \$ 2,921,042.69 | | | | | | |
| Grants Fund TOTAL | | \$ 699,240.00 | | | | | \$ 3,620,282.69 |
| Proposition 1B Fund | | | | | | | |
| FY10-11 thru FY14-15 Projects | | | | | | | |
| No projects requested | | | | | | | |
| FY10-11 thru FY14-15 Subtotal | | | | | | | |
| Carryover Projects** | | | | | | | |
| Manhattan Ave./Highland Ave. Improvement Project (1st-8th) | \$ 543,706.00 | | | | | | |
| Carryover Projects Subtotal | \$ 543,706.00 | | | | | | |
| Prop 1B Fund TOTAL | | | | | | | \$ 543,706.00 |

*Project has multiple funding sources

**Available funds for Carryover Projects is effective 06/30/10. Funds spent after this date will be reflected on next year's budget.

City of Manhattan Beach, Capital Improvement Plan 2010-2015

PROJECTS BY FUND FOR FY2010-2011 THRU FY2014-2015

| PROJECT TITLE | Carryover Projects Budget | FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FIVE YEAR TOTAL |
|---|------------------------------|----------------------|-----------|-----------|-----------|-----------|------------------------|
| Proposition C Fund | | | | | | | |
| FY10-11 thru FY14-15 Projects | | | | | | | |
| No projects requested | | | | | | | |
| FY10-11 thru FY14-15 Subtotal | | | | | | | |
| Carryover Projects** | | | | | | | |
| Dual Left-Turn Lanes on MBB at Sepulveda East & No | \$ 500,000.00 | | | | | | |
| Rosecrans Utility Undergrounding-See 401 Fund | \$ 31,884.59 | | | | | | |
| Sepulveda Bridge Widening Project Consultant | \$ 28,875.00 | | | | | | |
| Sepulveda Bridge Widening Project (33rd-Valley) | \$ 250,000.00 | | | | | | |
| So Rosecrans Utility Undergrounding-Street Work | \$ 350,000.00 | | | | | | |
| Carryover Projects Subtotal | \$ 1,160,759.59 | | | | | | |
| Proposition C Fund TOTAL | | | | | | | \$ 1,160,759.59 |
| Parking Fund | | | | | | | |
| FY10-11 thru FY14-15 Projects | | | | | | | |
| Automated Parking Meters (Citywide) | | \$ 850,000.00 | | | | | \$ 850,000.00 |
| FY10-11 thru FY14-15 Subtotal | | | | | | | \$ 850,000.00 |
| Carryover Projects** | | | | | | | |
| North End Business Improvement District Streetscape | \$ 200,000.00 | | | | | | |
| Parking Structure 3 | \$ 235,000.00 | | | | | | |
| Carryover Projects Subtotal | \$ 435,000.00 | | | | | | |
| Parking Fund TOTAL | | | | | | | \$ 1,285,000.00 |
| Refuse Fund | | | | | | | |
| FY10-11 thru FY14-15 Projects | | | | | | | |
| City-Owned Refuse Enclosure Improvements | | \$ 700,000.00 | | | | | \$ 700,000.00 |
| FY10-11 thru FY14-15 Subtotal | | | | | | | \$ 700,000.00 |
| Carryover Projects** | | | | | | | |
| City Yard Cover* | \$ 97,500.00 | | | | | | |
| Carryover Projects Subtotal | \$ 97,500.00 | | | | | | |
| Refuse Fund TOTAL | | \$ 700,000.00 | | | | | \$ 797,500.00 |

*Project has multiple funding sources

**Available funds for Carryover Projects is effective 06/30/10. Funds spent after this date will be reflected on next year's budget.

City of Manhattan Beach, Capital Improvement Plan 2010-2015

PROJECTS BY FUND FOR FY2010-2011 THRU FY2014-2015

| PROJECT TITLE | Carryover Projects Budget | FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FIVE YEAR TOTAL |
|---|------------------------------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|
| State Pier & Parking Lot Fund | | | | | | | |
| FY10-11 thru FY14-15 Projects | | | | | | | |
| Pier Condition Assessment | | \$ 90,000.00 | | | | | |
| FY10-11 thru FY14-15 Subtotal | | | | | | \$ 90,000.00 | \$ 90,000.00 |
| Carryover Projects** | | | | | | | |
| Automated Pier Parking Meter Replacement Project | \$ 596,058.32 | | | | | | |
| Carryover Projects Subtotal | \$ 596,058.32 | | | | | | |
| State Pier & Parking Lot Fund TOTAL | | \$ 90,000.00 | | | | | \$ 686,058.32 |
| Stormwater Fund | | | | | | | |
| FY10-11 thru FY14-15 Projects | | | | | | | |
| No projects requested | | | | | | | |
| FY10-11 thru FY14-15 Subtotal | | | | | | | |
| Carryover Projects** | | | | | | | |
| City Yard Cover* | \$ 116,180.00 | | | | | | |
| Infiltration Site Study | \$ 50,000.00 | | | | | | |
| Storm Water Issues Study | \$ 55,768.00 | | | | | | |
| Carryover Projects Subtotal | \$ 221,948.00 | | | | | | |
| Stormwater Fund TOTAL | | | | | | | \$ 221,948.00 |
| Wastewater Fund | | | | | | | |
| FY10-11 thru FY14-15 Projects | | | | | | | |
| 10-11 Rehabilitation of Gravity Sewer Mains | \$ 1,050,000.00 | | | | | | \$ 1,050,000.00 |
| 11-12 Rehabilitation of Gravity Sewer Mains | \$ 200,000.00 | | \$ 1,140,000.00 | | | | \$ 1,340,000.00 |
| 12-13 Rehabilitation of Gravity Sewer Mains | | | \$ 150,000.00 | \$ 1,300,000.00 | | | \$ 1,450,000.00 |
| 11-12 thru 14-15 Rehabilitation of Sewer Manholes | | | \$ 100,000.00 | \$ 150,000.00 | | | \$ 250,000.00 |
| Fiber Optic Improvement* | | \$ 32,500.00 | \$ 317,500.00 | | | \$ 150,000.00 | \$ 500,000.00 |
| Pacific Pump Station Upgrade | | | | | \$ 100,000.00 | \$ 836,900.00 | \$ 936,900.00 |
| Poinsettia Sewage Pump Station | | | | | \$ 405,000.00 | \$ 2,362,000.00 | \$ 2,767,000.00 |
| FY10-11 thru FY14-15 Subtotal | | | | | \$ 405,000.00 | \$ 2,362,000.00 | \$ 2,767,000.00 |
| Carryover Projects Subtotal | | | | | | | \$ 8,293,900.00 |
| Carryover Projects** | | | | | | | |
| City Yard Cover* | \$ 148,750.00 | | | | | | |
| Carryover Projects Subtotal | \$ 148,750.00 | | | | | | |
| Wastewater Fund TOTAL | | \$ 1,282,500.00 | \$ 1,707,500.00 | \$ 1,450,000.00 | \$ 505,000.00 | \$ 3,348,900.00 | \$ 8,442,650.00 |

*Project has multiple funding sources

**Available funds for Carryover Projects is effective 06/30/10. Funds spent after this date will be reflected on next year's budget.

City of Manhattan Beach, Capital Improvement Plan 2010-2015

PROJECTS BY FUND FOR FY2010-2011 THRU FY2014-2015

| PROJECT TITLE | Carryover Projects Budget | FY2010-11 | FY2011-12 | FY2012-13 | FY2013-14 | FY2014-15 | FIVE YEAR TOTAL |
|--|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| Water Fund | | | | | | | |
| FY10-11 thru FY14-15 Projects | | | | | | | |
| 2nd Street Booster Pump Station | | \$ 50,000.00 | \$ 580,000.00 | | | | \$ 630,000.00 |
| Artesia Boulevard Circulation Line (Peck to Prospect) | | \$ 550,000.00 | | | | | \$ 550,000.00 |
| Fiber Optic Improvement* | | \$ 32,500.00 | \$ 317,500.00 | | | | \$ 350,000.00 |
| Larsson Street Pump Station Improvement | | | \$ 100,000.00 | \$ 500,000.00 | | | \$ 600,000.00 |
| Pipe Replacement Program and Fire Hydrant Installation (Area 7) | | \$ 200,000.00 | \$ 2,000,000.00 | | | | \$ 2,200,000.00 |
| Pipe Replacement Program and Fire Hydrant Installation (Area 1) | | | \$ 150,000.00 | \$ 1,050,000.00 | | | \$ 1,200,000.00 |
| Pipe Replacement Program and Fire Hydrant Installation (Area 2) | | | | \$ 200,000.00 | \$ 1,600,000.00 | | \$ 1,800,000.00 |
| Pipe Replacement Program and Fire Hydrant Installation (Area 3) | | | | | \$ 100,000.00 | \$ 900,000.00 | \$ 1,000,000.00 |
| Water Main Replacement: Pacific Avenue (MBB-Rosecrans) | | \$ 1,200,000.00 | | | | | \$ 1,200,000.00 |
| Water Main Replacement: Sepulveda Boulevard & 2nd Street (Sep-MBB to 2nd; 2nd-Larsson Pump to 2nd St Pump) | | | | \$ 100,000.00 | \$ 800,000.00 | | \$ 900,000.00 |
| Water Well at Aviation Boulevard/6th Street (Well 13) | | | | \$ 530,000.00 | \$ 4,114,000.00 | | \$ 4,644,000.00 |
| FY10-11 thru FY14-15 Subtotal | | | | | | | \$ 15,074,000.00 |
| Carryover Projects** | | | | | | | |
| City Yard Cover* | \$ 123,750.00 | | | | | | |
| Carryover Projects Subtotal | \$ 123,750.00 | | | | | | |
| Water Fund TOTAL | | \$ 2,032,500.00 | \$ 3,147,500.00 | \$ 2,380,000.00 | \$ 6,614,000.00 | \$ 900,000.00 | \$ 15,197,750.00 |
| PROJECT BY FUND TOTAL | \$ 8,130,421.89 | \$ 7,692,240.00 | \$ 6,080,000.00 | \$ 4,349,382.00 | \$ 8,084,000.00 | \$ 5,213,900.00 | \$ 40,399,943.89 |

*Project has multiple funding sources

**Available funds for Carryover Projects is effective 06/30/10. Funds spent after this date will be reflected on next year's budget.

**Project Descriptions for FY2010-2015
Capital Improvement Program**

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: High Efficiency HVAC and Flooring Replacement: HEIGHTS PARK
Project Manager: Juan Price

Submitting Department: Public Works **Date Submitted:** 1/29/2010

Type of Project: Facilities Maintenance- Mechanical System Replacement

Project Location/Address: Manhattan Heights Park

Project Description: HVAC has reached end of useful life and has zero life remaining. As identified in Energy Audit, this is an opportune time to replace HVAC package units with energy efficient units. Additionally, flooring requires replacement and sub floor repairs.

Project Justification: This work is required, identified in the Energy Audit, and was deferred due to FSP. As FSP has been tabled for the immediate future, the HVAC and flooring require attention regardless of plans going forward. HVAC units are still functioning; however it is not our SOP to replace units upon failure. A planned and fully funded project would minimize or eliminate user inconvenience and make best use of labor and scheduling resources. Flooring has been reported many times over the years as requiring repair, and is in a high use area.

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

| <i>Funding Source</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| CIP | \$45,000 | | | | | |
| CIP | \$58,000 | | | | | |
| TOTAL | \$103,000 | | | | | |

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

| <i>Project Phase</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Design | \$25,000 | | | | | |
| Construction | \$78,000 | | | | | |
| Others | | | | | | |
| TOTAL | \$103,000 | | | | | |

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

| | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Operational Costs | | | | | | |

Comments: Recommend two part project, HVAC preceding flooring. HVAC estimate from Energy Audit plus 25% for design, inspection, and administration. Flooring calculated at 6,000 sq. ft. and at \$7.50 sq. ft. (\$6.00 for flooring and \$1.50 for floor repair and prep) Armstrong
<http://www.armstrong.com/commflooringna/products/sheet/education-gymnasiums/ /N-67sZ77qZ71d>

Project initiated by: Juan Price

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: High Efficiency HVAC and Lighting: CITY HALL
Project Manager: Juan Price

Submitting Department: Public Works **Date Submitted:** 1/29/2010

Type of Project: Facilities Maintenance- Mechanical and Lighting System Overhaul

Project Location/Address: City Hall

Project Description: Replace inefficient 1st generation HVAC System at City Hall w/comprehensive system overhaul that leverages the New Safety facility mechanical and control system to integrate with City Hall. Current City Hall system has inefficient lighting and poor environmental controls. Current Novar HVAC controls are obsolete and repair parts no longer available. Project will address heating and cooling, and lighting deficiencies. Pricing include commissioning both facilities (Safety and City Hall)

Project Justification: Units are still functioning but not efficiently. By re configuring new HVAC system to ice storage system, we will be able to simplify the current system at City hall and centralize the modern technologies and controls at the new Safety Facility. This in turn will allow for remote (automated) environmental controls and maximize energy efficiency..

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

| Funding Source | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|----------------|----------------|------------|------------|------------|------------|----------------|
| CIP | \$1,660,000.00 | | | | | \$1,660,000.00 |
| | | | | | | |
| TOTAL | \$1,660,000.00 | | | | | \$1,660,000.00 |

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

| Project Phase | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|---------------|----------------|------------|------------|------------|------------|----------------|
| Design | \$415,000.00 | | | | | \$415,000.00 |
| Construction | \$1,240,500.00 | | | | | \$1,240,500.00 |
| Others | | | | | | |
| TOTAL | \$1,660,000.00 | | | | | \$1,660,000.00 |

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

| | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|-------------------|------------|------------|------------|------------|------------|-------|
| Operational Costs | See matrix | | | | | |

Comments:

Project initiated by: Juan Price

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Install High Efficiency HVAC- replacement: LIVE OAK PARK
Project Manager: Juan Price

Submitting Department: Public Works **Date Submitted:** 1/29/2010

Type of Project: Facilities Maintenance- Mechanical System Replacement

Project Location/Address: Live Oak Park

Project Description: HVAC has reached end of useful life and has zero life remaining. As identified in Energy Audit, this is an opportune time to replace HVAC package units with energy efficient units.

Project Justification: Units are still functioning; however it is not our SOP to only replace units upon failure. A planned and fully funded project would minimize or eliminate user inconvenience and make best use of labor and scheduling resources

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

| <i>Funding Source</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| CIP | \$20,000 | | | | | |
| | | | | | | |
| TOTAL | \$20,000 | | | | | |
| | | | | | | |

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

| <i>Project Phase</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Design | \$2,000 | | | | | |
| Construction | | | | | | |
| Others | \$18,000 | | | | | |
| TOTAL | \$20,000 | | | | | |

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

| | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Operational Costs | | | | | | |

Comments:

Project initiated by: Juan Price

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Street Resurfacing Project: Pacific Avenue
Project Manager: Steve Finton

Submitting Department: Public Works **Date Submitted:** March 31, 2010
Type of Project: Streets

Project Location/Address: Pacific Avenue from Manhattan Beach Boulevard to Rosecrans Avenue.

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

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

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

| <i>Funding Source</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-----------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| MTA STP-L | \$140,000 | | | | | \$140,000 |
| ARRA | \$260,000 | | | | | \$260,000 |
| TOTAL | \$400,000 | | | | | \$400,000 |

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

| <i>Project Phase</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|----------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Design | \$ 30,000 | | | | | \$ 30,000 |
| Construction | \$370,000 | | | | | \$370,000 |
| Others | | | | | | |
| TOTAL | \$400,000 | | | | | \$400,000 |

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

| | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Operational Costs | | | | | | |

Comments:
Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Street Resurfacing Project: Rosecrans Avenue
Project Manager: Steve Finton

Submitting Department: Public Works **Date Submitted:** March 31, 2010
Type of Project: Streets

Project Location/Address: South Side of Rosecrans Avenue Sepulveda Boulevard to Redondo Avenue

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

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

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

| <i>Funding Source</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-----------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| MTA STP-L | \$123,885 | | | | | \$123,885 |
| ARRA | \$125,314 | | | | | \$125,314 |
| | | | | | | |
| TOTAL | \$250,000 | | | | | \$250,000 |

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

| <i>Project Phase</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|----------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| Design | \$ 30,000 | | | | | \$ 30,000 |
| Construction | \$219,199 | | | | | \$219,199 |
| Others | | | | | | |
| TOTAL | \$250,000 | | | | | \$250,000 |

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

| | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Operational Costs | | | | | | |

Comments:

Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Annual Curb, Gutter and Ramp Replacement Project
Project Manager: Steve Finton

Submitting Department: Public Works **Date Submitted:** March 31, 2010
Type of Project: Streets

Project Location/Address: Slurry areas 6, 7, 1, 2, 3, 4

Project Description: Replacement of concrete improvements in advance of slurry sealing to mitigate trip hazards and gutter ponding. Curb ramps will also be installed as needed to comply with the Americans with Disabilities Act.

Project Justification: Tree roots and soil settlement cause displacement of curbs gutters and sidewalk. This project will eliminate displacements and gutter ponding.

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

| <i>Funding Source</i> | <i>FY2010-11 Areas 6,7</i> | <i>FY2011-12 Areas 7,1</i> | <i>FY2012-13 Area 2</i> | <i>FY 2013-14 Area 3</i> | <i>FY2014-15 Area 4</i> | <i>TOTAL</i> |
|-----------------------|----------------------------|----------------------------|-------------------------|--------------------------|-------------------------|--------------------|
| Gas Tax | \$64,356 | \$230,000 | \$145,000 | \$295,000 | \$295,000 | \$1,029,356 |
| Prop 42 | \$304,924 | \$150,000 | \$4,382 | | \$50,000 | \$509,306 |
| TDA – Art. 3 | \$80,720 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$160,720 |
| TOTAL | \$450,000 | \$400,000 | \$169,382 | \$315,000 | \$365,000 | \$1,699,382 |

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

| <i>Project Phase</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|----------------------|------------------|------------------|------------------|-------------------|------------------|--------------------|
| Design | \$ 20,000 | \$ 20,000 | \$10,000 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| Construction | \$430,000 | \$ 380,000 | \$159,382 | \$ 295,000 | \$ 345,000 | \$430,000 |
| Others | | | | | | |
| TOTAL | \$450,000 | \$400,000 | \$169,382 | \$315,000 | \$365,000 | \$1,699,382 |

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

| | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Operational Costs | | | | | | |

Comments:

Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Annual Slurry Seal Program
Project Manager: Ish Medrano

Submitting Department: Public Works
Type of Project: Streets

Date Submitted: April 7, 2010

Project Location/Address: Area 6 will be slurry sealed in fiscal year 2010-11, Area 7 in FY11-12, Area 1 in FY12-13, Area 2 in FY13-14, Area 3 in FY14-15

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?

| <i>Funding Source</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-----------------------|------------------|------------------|------------------|-------------------|------------------|--------------------|
| Gas Tax Fund | \$350,000 | \$425,000 | | \$350,000 | \$350,000 | \$1,475,000 |
| Prop. 42 | | | \$350,000 | | | \$ 350,000 |
| TOTAL | \$350,000 | \$425,000 | \$350,000 | \$350,000 | \$350,000 | \$1,825,000 |

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

| <i>Project Phase</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|----------------------|------------------|------------------|------------------|-------------------|------------------|--------------------|
| Design | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 50,000 |
| Construction | \$330,000 | \$395,000 | \$330,000 | \$330,000 | \$330,000 | \$1,715,000 |
| Others | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 50,000 |
| TOTAL | \$350,000 | \$425,000 | \$350,000 | \$350,000 | \$350,000 | \$1,815,000 |

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

| | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Operational Costs | | | | | | |

Comments:

Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Biennial Pavement Management System Update

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: March 1, 2010

Type of Project: Streets

Project Location/Address: Streets citywide

Project Description: Inspection of pavement surfaces to assess condition and prioritize rehabilitation.

Project Justification: State, federal and county regulations require that Cities maintain a pavement management system. A pavement management system is a management tool to assist in the development of efficient pavement maintenance and rehabilitation programs. The City is required to inspect pavement condition on a biennial basis. The last pavement evaluation was completed in 2008 and is required to be updated again in 2010. This year's evaluation will update pavement condition for all streets in the City except Sepulveda Boulevard which is a State Highway.

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

| <i>Funding Source</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Prop C Funds | \$40,000 | | | | | \$40,000 |
| TOTAL | | | | | | \$40,000 |

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

| <i>Project Phase</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Design | | | | | | |
| Construction | | | | | | |
| Others | \$40,000 | | | | | \$40,000 |
| TOTAL | \$40,000 | | | | | \$40,000 |

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

| | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Operational Costs | | | | | | |

Comments: No operational expenses will be caused by this project
 Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Emergency Vehicle Protective Cover
Project Manager:

Submitting Department: Police **Date Submitted:** 1/22/2010
Type of Project: Facilities

Project Location/Address: PD Upper Parking Lot, 420 15th Street

Project Description: Construct a protective carport-style cover to provide protection from the elements for the new Mobile Command Post and existing SWAT Van. (Note: Laurie Jester suggested the addition of solar panels – please advise)

Project Justification: The Protective Canopy will ensure the longevity of the vehicles and provide much-needed protection from the sun. Currently, the SWAT Van is covered with a fabric car cover which must be replaced once or twice a year because of the degradation due to constant exposure to the elements. When the new Mobile Command Post is delivered, it too will need to be protected from the elements. A permanently installed cover will save on long term costs of replacing the fabric covers and will also greatly increase ease and speed of deployment in the event of an emergency where the SWAT Team or Mobile Command Post are needed, as it takes multiple people and several minutes to remove the fabric covers from the large vehicles.

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

| <i>Funding Source</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| SLEF or Asset Forfeiture | \$100,000.00 | | | | | |
| | | | | | | |
| TOTAL | \$100,000.00 | | | | | |
| | | | | | | |

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

| <i>Project Phase</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Design | | | | | | |
| Construction | | | | | | |
| Others | | | | | | |
| TOTAL | | | | | | |

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

| | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Operational Costs | | | | | | |

Comments:

Project initiated by: Lt. Tony DiGenova

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Street Resurfacing Project: 17th and 18th Street (Ardmore to Flournoy/ Cul-De-Sac)
Project Manager: Steve Finton

Submitting Department: Public Works **Date Submitted:** March 29, 2010
Type of Project: Streets

Project Location/Address: 17th Street, Ardmore Avenue to east cul-de-sac. 18th Street, Armore Avenue to Flournoy Rd.

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

Project Justification: The existing pavement on 17th and 18th Streets with the project limits is deteriorated and rehabilitation is required.

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

| <i>Funding Source</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-----------------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Grant (ARRA Stimulus Funds) | \$160,000 | | | | | \$160,000 |
| | | | | | | |
| TOTAL | \$160,000 | | | | | \$160,000 |

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

| <i>Project Phase</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|----------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Design | \$ 10,000 | | | | | \$ 10,000 |
| Construction | \$150,000 | | | | | \$150,000 |
| Others | | | | | | |
| TOTAL | \$160,000 | | | | | \$160,000 |

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

| | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Operational Costs | | | | | | |

Comments:
Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Automated Parking Meters

Project Manager: Bruce Moe

Submitting Department: Public Works

Date Submitted: April 9, 2010

Type of Project: Parking

Project Location/Address: All Parking Meters Citywide

Project Description:

Replace all parking meters with automated parking meters.

Project Justification:

The City maintains 1,700 parking meters citywide. With the exception of automated meters installed in January 2010 at the pier parking lots, all meters take quarters only. In an attempt to provide simpler payment options for patrons, this project would install meters that would take credit cards as well coins. The meters would be equipped with other special options to further simplify the payment process.

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

| <i>Funding Source</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-----------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| Parking Funds | \$850,000 | | | | | \$850,000 |
| | | | | | | |
| TOTAL | \$850,000 | | | | | \$850,000 |

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

| <i>Project Phase</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|----------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| Design | | | | | | |
| Construction | \$850,000 | | | | | \$850,000 |
| Others | | | | | | |
| TOTAL | \$850,000 | | | | | \$850,000 |

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

| | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Operational Costs | | | | | | |

Comments:

Project initiated by: Bruce Moe

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Pier Condition Assessment

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: April 2, 2010

Type of Project: Pier

Project Location/Address: Manhattan Beach Pier

Project Description: Assessment of pier condition above and below water surface to identify maintenance measures required.

Project Justification: The marine environment and surf is extremely hard on structures. The main superstructure of the pier (columns and girders) was built in 1917. The pier deck was replaced and localized repairs were made to columns and girders in 1992. The last full condition assessment was conducted at that time. A full assessment of this important structure is recommended at this time.

This project will provide a full hands-on condition assessment of the topside and underside of the pier, as well as the columns above and below the water surface. A surface vessel and divers will be used to access the columns. Multibeam and Light Detection and Ranging (LiDAR) surveys will be conducted to assess the internal condition of columns. The final product of the assessment will be a report of the assessed condition with recommended rehabilitation and cost estimates.

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

| <i>Funding Source</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-----------------------|------------------|------------------|------------------|-------------------|------------------|-----------------|
| Pier Funds | \$90,000 | | | | | \$90,000 |
| | | | | | | |
| TOTAL | \$90,000 | | | | | \$90,000 |

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

| <i>Project Phase</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|----------------------|------------------|------------------|------------------|-------------------|------------------|-----------------|
| Design | | | | | | |
| Construction | | | | | | |
| Others | \$90,000 | | | | | \$90,000 |
| TOTAL | \$90,000 | | | | | \$90,000 |

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

| | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Operational Costs | | | | | | |

Comments:

Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: City-Owned Refuse Enclosure Improvements
Project Manager: Steve Finton

Submitting Department: Public Works
Type of Project: Refuse

Date Submitted: February 22, 2010

Project Location/Address: Various locations (see attached)

Project Description: Perform improvements to 18 city-owned refuse enclosures by connecting all enclosures to the sanitary sewer, rebuilding enclosures to a size appropriate for trash, recycling, and green waste cans or bins, painting and installing new hardware.

Project Justification: The city applied for illegal dumping grant funds to make these changes (our reasoning: enclosures that are not connected to the sanitary sewer pose a threat of debris and leachate (liquid trash) illegally dumping into the storm drain system), but the state did not believe that Manhattan Beach had a severe problem to warrant the grant funding.

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

| <i>Funding Source</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Refuse Fund | \$700,000.00 | | | | | \$700,000.00 |
| | | | | | | |
| TOTAL | \$700,000.00 | | | | | \$700,000.00 |

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

| <i>Project Phase</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Design | | | | | | |
| Construction | | | | | | |
| Others | | | | | | |
| TOTAL | | | | | | |

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

| | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Operational Costs | | | | | | |

Comments:

Project initiated by: Anna Luke

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Rehabilitation of Gravity Sewer Mains FY2010-11

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: March 4, 2010

Type of Project: Sewer Infrastructure

Project Location/Address: Slurry Area 6 and 7- Various

Project Description: Rehabilitation of Gravity Sewer Mains.

| | | |
|-------------------------|---|---------------------------|
| Marine Avenue | Bell Av. to Flournoy Rd. | (5 spot repairs - \$120K) |
| 30 th Street | Blanch Rd to Bell Av. | (2 spot repairs - \$50K) |
| 33 rd Place | at Blanch Rd | (1 spot repair - \$25K) |
| 27 th Street | Near Flournoy Rd. | (1 spot repair - \$25K) |
| 29 th Street | at Laurel Av. | (1 spot repair - \$25K) |
| 39 th Street | 1 st MH W/O Highland Av. | (1 spot repair - \$25K) |
| 38 th Place | U/S of 1 st drop MH E/O Ocean | (1 spot repair - \$25K) |
| Manhattan Av. | 36 th St. to Rosecrans Av. | (1 spot repair - \$25K) |
| Rosecrans Av. | Btwn 2 nd & 3 rd MH E/O Vista Dr. | (1 spot repair - \$25K) |
| 33 rd Street | Highland Av MH to 8' East | (1 spot repair - \$25K) |
| Highland Av. Sidewalk | Btwn 32 nd Pl. & 33 rd Pl. | (15' replacement - \$30K) |
| Marine Av. | Highland Av. to Grandview Dr. | (Replace - \$400K) |
| Alma Av. | 24 th St to 27 th St. | (Replace - \$250K) |

Project Justification: The above locations have been identified by maintenance staff and through CCTV inspection to require rehabilitation or replacement.

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

| Funding Source | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|----------------|--------------------|------------|------------|------------|------------|--------------------|
| Sewer Funds | \$1,050,000 | | | | | \$1,050,000 |
| | | | | | | |
| TOTAL | \$1,050,000 | | | | | \$1,050,000 |

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

| Project Phase | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|---------------|--------------------|------------|------------|------------|------------|--------------------|
| Design | \$150,000 | | | | | \$150,000 |
| Construction | \$900,000 | | | | | \$900,000 |
| Others | | | | | | |
| TOTAL | \$1,050,000 | | | | | \$1,050,000 |

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

| | FY 2010-15 | FY 2011-16 | FY 2012-17 | FY 2013-18 | FY 2014-19 | TOTAL |
|-------------------|------------|------------|------------|------------|------------|-------|
| Operational Costs | | | | | | |

Comments: Operational costs are not increased by this project
 Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

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

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: March 4, 2010

Type of Project: Sewer Infrastructure

Project Location/Address: Slurry Area 7- Various

Project Description: Rehabilitation or Replacement of Gravity Sewer Mains.

| | | |
|--------------------------------|--|--------------------------|
| 24 th Street Avenue | Strand to Highland Av | (replace \$240K) |
| 25 th Street | Strand to Ocean Av. | (1 spot repair - \$30K) |
| 9 th Street | Manhattan Av. to Highland Av. | (2 spot repairs - \$60K) |
| 7th Street | Crest Dr. to Ingleside Dr. | (replace \$240K) |
| Ingleside Dr. | 7 th St. to 5 th St. | (replace \$240K) |
| 5 th Street | Valley to Ingleside Dr | (replace \$200K) |
| 4 th Street | Crest Dr. to Ingleside Dr. | (replace \$240K) |
| 5 th Street | W/O Ingleside Dr | (spot repair \$30K) |
| Vista Dr. | N/O 2 nd St. | (spot repair \$30K) |
| 3 rd Street | Ocean Dr. to Manhattan Av. | (spot repair \$30K) |

Project Justification: The above locations have been identified by maintenance staff and through CCTV inspection to require rehabilitation or replacement.

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

| Funding Source | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|----------------|------------|-------------|------------|------------|------------|-------------|
| Sewer Funds | \$200,000 | \$1,140,000 | | | | \$1,340,000 |
| | | | | | | |
| TOTAL | \$200,000 | \$1,140,000 | | | | \$1,340,000 |

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

| Project Phase | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|---------------|------------|-------------|------------|------------|------------|-------------|
| Design | \$200,000 | | | | | \$200,000 |
| Construction | | \$1,140,000 | | | | \$1,140,000 |
| Others | | | | | | |
| TOTAL | \$200,000 | \$1,140,000 | | | | \$1,340,000 |

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

| | FY 2010-15 | FY 2011-16 | FY 2012-17 | FY 2013-18 | FY 2014-19 | TOTAL |
|-------------------|------------|------------|------------|------------|------------|-------|
| Operational Costs | | | | | | |

Comments: Operational costs are not increased by this project
 Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Fiber Optic Improvement
Project Manager: Raul Saenz

Submitting Department: Public Works
Type of Project: Water/Sewer

Date Submitted: April 9, 2010

Project Location/Address: Various locations
 21 sites throughout the City of Manhattan Beach

Project Description:

Repair/Replace and install approx. 11 miles of fiber optic cable to all 21 of our existing off site water and wastewater stations (in existing underground conduit and aerial) and to primary system hubs (City Hall, Fire Station No. 2 and Public Works Maintenance Facility).

Project Justification:

15 of the City's existing stations are SCADA controlled and communication is provided through leased, T2 lines from Verizon. On average a single leased line cost the city around \$300.00/Mo. Carrying that forward by 15, equals an average of \$4500.00/Mo. or \$54,000.00/ Yr. The estimated cost to run fiber to these sites and primary system hubs, results in a payback period of 13 to 15 years to recoup costs with minimal future costs for upkeep of the fiber system after that time.

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

| <i>Funding Source</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-----------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Water Funds | \$32,500 | \$317,500 | | | | \$350,000 |
| Sewer Funds | \$32,500 | \$317,500 | | | | \$350,000 |
| TOTAL | \$65,000 | \$635,000 | | | | \$700,000 |

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

| <i>Project Phase</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|----------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Design | \$ 65,000 | | | | | \$ 65,000 |
| Construction | | \$550,000 | | | | \$550,000 |
| Others | | \$ 85,000 | | | | \$ 85,000 |
| TOTAL | \$ 65,000 | \$635,000 | | | | \$700,000 |

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

| | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Operational Costs | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$25,000 |

Comments:

Project initiated by: Raul Saenz

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: 2nd Street Booster Pump Station

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: February 22, 2010

Type of Project: Water Infrastructure

Project Location/Address: Southeast Corner Sepulveda Boulevard at 2nd Street

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

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

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

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

| <i>Funding Source</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Water Funds | \$50,000 | \$580,000 | | | | \$630,000 |
| | | | | | | |
| TOTAL | \$50,000 | \$580,000 | | | | \$630,000 |

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

| <i>Project Phase</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Design | \$50,000 | | | | | \$50,000 |
| Construction | | \$580,000 | | | | \$580,000 |
| Others | | | | | | |
| TOTAL | \$50,000 | \$580,000 | | | | \$630,000 |

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

| | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Operational Costs | | | | | | |

Comments: Operating costs should diminish with installation of the new engine and controls.
 Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Artesia Blvd. Circulation Line (Peck Av to Prospect Av)

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: February 22, 2010

Type of Project: Water Infrastructure

Project Location/Address: Artesia Boulevard from Peck Avenue to Prospect Avenue

Project Description: Construction of a new water main in Artesia Boulevard from Peck Avenue to Prospect Avenue.

Project Justification: Artesia Boulevard is the southerly boundary of the City's water service area and no water main exists in Artesia Boulevard along the Mira Costa frontage. The Mira Costa High School property imposes a large circulation barrier in the system that has caused pressure and water quality problems in the past. Construction of a new water main in Artesia Boulevard will provide interconnection between the water systems on either side of Mira Cost High School and will improve water quality and system redundancy.

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

| <i>Funding Source</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Water Funds | \$550,000 | | | | | \$550,000 |
| | | | | | | |
| TOTAL | \$550,000 | | | | | \$550,000 |

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

| <i>Project Phase</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Design | \$50,000 | | | | | \$50,000 |
| Construction | \$500,000 | | | | | \$500,000 |
| Others | | | | | | |
| TOTAL | \$550,000 | | | | | \$550,000 |

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

| | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Operational Costs | | | | | | |

Comments: There should be no operational costs associated with this project.
 Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Pipe Replacement Program and Fire Hydrant Inst. Area 7

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: March 31, 2010

Type of Project: Water Infrastructure

Project Location/Address:

| | |
|---|---|
| Vista Dr. 1st, 3rd, 4th, 5th, 6th, 7th Sts Homer, 1st, 3rd, 4th, 5th, 6th, 7th Sts Homer St. Manhattan Av. Highland Av. Morningside Dr. | Rosecrans Avenue to 29 th St. Manhattan Av. to Ocean Dr. Highland Av. to Manhattan Av. Highland to Morningside 8th St. to 11th St. Homer to 2nd St. and from 6th st. to 10th St Francisco to 1st.St. |
|---|---|

Project Description: Construction of replacement water mains and new fire hydrants.

Project Justification: The existing water mains in this part of Area 7 are mostly 4" cast iron mains more than 80 year old. Staff has encountered water quality problems due to corrosion and sediments attributed to the age of the mains. Additionally, increasing to 6" mains or larger would provide adequate fire flows in the area.

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

| Funding Source | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|----------------|------------|-------------|------------|------------|------------|-------------|
| Water Funds | \$200,000 | \$2,000,000 | | | | \$2,200,000 |
| | | | | | | |
| TOTAL | \$200,000 | \$2,000,000 | | | | \$2,200,000 |

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

| Project Phase | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|---------------|------------|-------------|------------|------------|------------|-------------|
| Design | \$200,000 | | | | | \$200,000 |
| Construction | | \$2,000,000 | | | | \$2,000,000 |
| Others | | | | | | |
| TOTAL | \$200,000 | \$2,000,000 | | | | \$2,200,000 |

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

| | FY 2010-15 | FY 2011-16 | FY 2012-17 | FY 2013-18 | FY 2014-19 | TOTAL |
|-------------------|------------|------------|------------|------------|------------|-------|
| Operational Costs | | | | | | |

Comments: There should be no operational costs associated with this project.

Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Pacific Avenue Water Main Replacement
 (Manhattan Beach Boulevard to Rosecrans Avenue)

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: February 22, 2010

Type of Project: Water Infrastructure

Project Location/Address: Pacific Avenue (Manhattan Beach Boulevard to Rosecrans Avenue)

Project Description: Construction of a new water main in Pacific Avenue from
 Manhattan Beach Boulevard to Rosecrans Avenue.

Project Justification: The 10" water main in Pacific Avenue is old and requires replacement. Segments of the main vary in age from 65 to 85 years old. A street project proposed for FY 2010-11 will repave Pacific Avenue from Manhattan Beach Boulevard to Rosecrans Avenue. It is recommended that the water main be replaced before the street is repaved.

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

| <i>Funding Source</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-----------------------|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Water Funds | \$1,200,000 | | | | | \$1,200,000 |
| | | | | | | |
| TOTAL | \$1,200,000 | | | | | \$1,200,000 |

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

| <i>Project Phase</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|----------------------|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Design | \$100,000 | | | | | \$100,000 |
| Construction | \$1,100,000 | | | | | \$1,100,000 |
| Others | | | | | | |
| TOTAL | \$1,200,000 | | | | | \$1,200,000 |

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

| | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Operational Costs | | | | | | |

Comments: There should be no operational costs associated with this project.
 Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Street Resurfacing Project: Ardmore and Valley
Project Manager: Steve Finton

Submitting Department: Public Works
Type of Project: Streets

Date Submitted: March 29, 2010

Project Location/Address:

Ardmore Ave Boundary to Manhattan Beach Blvd
 Valley Drive 2nd St to Longfellow

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

Project Justification: The existing pavement on Valley Dr and Ardmore Ave within the project limits is deteriorated and rehabilitation is required.

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

| <i>Funding Source</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-----------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| Prop 42 | | \$400,000 | | | | \$400,000 |
| MTA STP-L | | \$54,240 | | | | \$54,240 |
| TOTAL | | \$454,240 | | | | \$454,240 |

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

| <i>Project Phase</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|----------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| Design | | \$40,000 | | | | \$40,000 |
| Construction | | \$415,240 | | | | \$415,240 |
| Others | | | | | | |
| TOTAL | | \$454,240 | | | | \$454,240 |

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

| | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Operational Costs | | | | | | |

Comments:

Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Street Resurfacing Project: Blanche Rd, Marine Ave, Oak St., 27th St. & 11th St.
Project Manager: Steve Finton

Submitting Department: Public Works
Type of Project: Streets

Date Submitted: March 29, 2010

Project Location/Address:

Blanche Rd. Valley Drive to 25th Street
 Marine Ave. Grandview to Blanche
 Oak St. Valley Drive to Rosecrans Ave
 27th St. Strand to Highland Ave
 11th St. Peck Ave to Redondo Ave

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

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

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

| <i>Funding Source</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-----------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Prop 42 | | | | \$300,000 | | \$300,000 |
| | | | | | | |
| TOTAL | | | | \$300,000 | | \$300,000 |

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

| <i>Project Phase</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|----------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Design | | | | \$20,000 | | \$ 20,000 |
| Construction | | | | \$280,000 | | \$280,000 |
| Others | | | | | | |
| TOTAL | | | | \$300,000 | | \$300,000 |

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

| | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Operational Costs | | | | | | |

Comments:

Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Morningside Drive Rehabilitation

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: April 1, 2010

Type of Project: Streets

Project Location/Address: Morningside Drive (Manhattan Beach Boulevard to 10th Place)

Project Description: The project will rehabilitate the pavement surface and replace displaced curbs, gutters and ramps.

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

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

| <i>Funding Source</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-----------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Prop. 42 | | | | | \$250,000 | \$250,000 |
| | | | | | | |
| TOTAL | | | | | \$250,000 | \$250,000 |

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

| <i>Project Phase</i> | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|----------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Design | | | | | \$20,000 | \$20,000 |
| Construction | | | | | \$230,000 | \$230,000 |
| Others | | | | | | |
| TOTAL | | | | | \$250,000 | \$250,000 |

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

| | <i>FY2010-11</i> | <i>FY2011-12</i> | <i>FY2012-13</i> | <i>FY 2013-14</i> | <i>FY2014-15</i> | <i>TOTAL</i> |
|-------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Operational Costs | | | | | | |

Comments:

Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Rehabilitation of Sewer Manholes FY 2011-12 through FY 2014-15

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: March 4, 2010

Type of Project: Sewer Infrastructure

Project Location/Address: Various locations as indicated below.

Project Description: Rehabilitation of Gravity Sewer Mains

| Street | Manhole | Recommendation | Year/Cost |
|---------------|---------|--------------------------------|----------------------|
| Highland Ave | 19-015 | Replace | FY 2011-12 \$100K |
| 1st St | 01-080 | Repair mortar | |
| Curtis Ave | 05-052 | Replace manhole cover and line | |
| Gates Ave | 01-072 | Line manhole | |
| 2nd St | 01-086 | Line manhole | |
| Duncan Ave | 10-039 | Line manhole | FY 2012-13 \$150K |
| 18th St | 06-244 | Line manhole | |
| 8th St | 04-054 | Line manhole | |
| Meadows Ave | 05-023 | Line manhole | |
| 14th St | 06-191 | Line manhole | |
| Cedar Way | 25-012 | Line manhole | |
| Village Dr | 25-025 | Line manhole | |
| 11th St | 09-028 | Line manhole | |
| Rowell Ave | 05-055 | Replace manhole cover | |
| Flournoy Rd | 17-057 | Line manhole | |
| 14th St | 06-050 | Line manhole | FY 2014-15 \$150K |
| 14th St | 06-077 | Line manhole | |
| 31st St | 17-053 | Line manhole | |
| Tennyson St | 05-020 | Line manhole | |
| Voorhees Ave | 05-005 | Line manhole | |
| The Strand | 14-064 | Replace manhole cover | |
| Manhattan Ave | 11-116A | Line manhole | |
| 19th St | 06-030 | Line manhole | |
| Blanche Rd | 17-040 | Line manhole | |
| 1st St | 01-061 | Line manhole | |
| Marine Ave | 15-053 | Repair mortar | FY 2014-15 \$150K |
| Manhattan Ave | 11-117 | Line manhole | |

Project Justification: The above sewer manholes were inspected and determined to require rehabilitation, repair or replacement. This project will rehabilitate, replace and/or repair the sewer manholes listed above. Manholes provide maintenance access to sewer mains.

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

| <i>Funding Source</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Sewer Funds | | \$100,000 | \$150,000 | | \$150,000 | \$400,000 |
| | | | | | | |
| TOTAL | | \$100,000 | \$150,000 | | \$150,000 | \$400,000 |

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

| <i>Project Phase</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Design | | | | | | |
| Construction | | \$100,000 | \$150,000 | | \$150,000 | \$400,000 |
| Others | | | | | | |
| TOTAL | | \$100,000 | \$150,000 | | \$150,000 | \$400,000 |

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

| | <i>FY 2010-15</i> | <i>FY 2011-16</i> | <i>FY 2012-17</i> | <i>FY 2013-18</i> | <i>FY 2014-19</i> | <i>TOTAL</i> |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Operational Costs | | | | | | |

Comments: Operational costs are not increased by this project
 Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Rehabilitation of Gravity Sewer Mains FY 2012-13

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: March 9, 2010

Type of Project: Sewer Infrastructure

Project Location/Address: Slurry Area 1, 2 Various

Project Description: Rehabilitation or Replacement of Gravity Sewer Mains.

| | | |
|-------------------------|--|---------------------------|
| 6 th Street | E/O John Street | (1 spot repair - \$30K) |
| Boundary Place | E/O Dianthus Street | (1 spot repair - \$30K) |
| 8th Street | W/O Johnson Street | (1 spot repair - \$30K) |
| 8th Street | E/O Johnson Street | (1 spot repair - \$30K) |
| Rhonda Drive | E/O Johnson Street | (1 spot repair - \$30K) |
| Tennyson Street | E/O Chabela Drive | (1 spot repair - \$30K) |
| 3rd Street | W/O Meadows Drive | (2 spot repairs - \$60K) |
| 9 th Street | W/O Peck Avenue | (1 spot repair - \$30K) |
| Rowell Avenue | N/O Curtis Avenue | (replace - \$100K) |
| Shores Parking Lot | Between Peck and Rowell | (1 spot repair - \$30K) |
| 2 nd Street | Herrin Street to Redondo Av, | (Replace - \$360K) |
| Herrin Street | Gates to Peck | (2 spot repairs - \$60K) |
| Nelson Ave. | Crossing Aviation | (large spot repair \$50K) |
| Nelson Ave. | E/O Peck | (2 spot repairs - \$60K) |
| 1 st Street | Mid Block Redondo to Aviation | (1 spot repair - \$30K) |
| Aviation Blvd | 10 th St. to 11 th St. | (1 spot repair - \$50K) |
| Faymont Ave | Midblock Between 12 th St. and 19 th St. | (1 spot repair - \$30K) |
| Harkness St. | Midblock Between 12 th St. and 19 th St. | (20' Replacement - \$50K) |
| 19 th Street | W/O Redondo Av. | (replace 25' - \$50K) |
| 18 th Street | W/O Redondo Av. | (1 spot repair- \$30K) |
| 21 st St. | W/O Meadows | (Replace 10' - \$40K) |
| Manhole repair | | (\$100K) |

Project Justification: The above locations have been identified by maintenance staff and through CCTV inspection to require rehabilitation or replacement.

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

| Funding Source | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|----------------|------------|------------|------------|------------|------------|-------------|
| Sewer Funds | | \$150,000 | 1,300,000 | | | \$1,450,000 |
| | | | | | | |
| TOTAL | | \$150,000 | 1,300,000 | | | \$1,450,000 |

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

| Project Phase | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|---------------|------------|------------|------------|------------|------------|-----------|
| Design | \$200,000 | | | | | \$200,000 |

| | | | | | | |
|--------------|-----------|-------------|--|--|--|-------------|
| Construction | | \$1,140,000 | | | | \$1,140,000 |
| Others | | | | | | |
| TOTAL | \$200,000 | \$1,140,000 | | | | \$1,340,000 |

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

| | <i>FY 2010-15</i> | <i>FY 2011-16</i> | <i>FY 2012-17</i> | <i>FY 2013-18</i> | <i>FY 2014-19</i> | <i>TOTAL</i> |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Operational Costs | | | | | | |

Comments: Operational costs are not increased by this project
Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Pacific Pump Station Upgrade

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: March 1, 2010

Type of Project: Sewer Infrastructure

Project Location/Address: 2803 Pacific Avenue

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

Project Justification: The Pacific Avenue Pump Station has operational pumping capacity of 291 to 317 gallons per minute. The peak wet weather flows anticipated are 376 gallons per minute. The current station could not pump at the needed rate if one of the two pumps fail or is taken out of service for maintenance. This project will modify the pumps and controls to accommodate two pumps capable of pumping 400 gallons per minute.

The Pacific Avenue Pump Station pumps sewage through a 57-year-old 6" cast iron force main a distance of 1,225 feet to the intersection of Poinsettia Avenue and Ardmore Avenue. If this line were to break or be damaged by another party, the City would have no option but to set up a temporary bypass pump and hose system to pump sewage inflows to an adjacent gravity sewer drainage area. This could not be set up in time to avoid significant sewage discharge to the street and storm drain system. This project would construct an additional 6" force main to provide two force mains to serve this station.

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

| <i>Funding Source</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Sewer Funds Pump Station Upgrade | | | | \$100,000 | \$440,000 | \$540,000 |
| Sewer Funds Force Main | | | | | \$396,900 | \$396,900 |
| | | | | | | |
| TOTAL | | | | | \$836,900 | \$936,900 |

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

| <i>Project Phase</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Design | | | | \$100,000 | | \$100,000 |
| Construction | | | | | \$836,900 | \$836,900 |
| Others | | | | | | |
| TOTAL | | | | | | \$936,900 |

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

| | <i>FY 2010-15</i> | <i>FY 2011-16</i> | <i>FY 2012-17</i> | <i>FY 2013-18</i> | <i>FY 2014-19</i> | <i>TOTAL</i> |
|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Operational | | | | | | |

| | | | | | | |
|-------|--|--|--|--|--|--|
| Costs | | | | | | |
|-------|--|--|--|--|--|--|

Comments: Operational costs are not increased by this project
Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Poinsettia Sewage Pump Station

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: February 22, 2010

Type of Project: Sewer Infrastructure

Project Location/Address: 1100 Poinsettia Avenue

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

Project Justification: The Poinsettia Sewage Pump Station has the smallest wet well capacity of any of the City's pump stations. It has only 394 gallons and 4.7 minutes of emergency storage at the peak wet weather flow rate of 85 gpm. Emergency storage for a regular dry day during the morning peak is only 8 minutes. This means that if the station fails, sewage would enter the dry well and disable the electrical systems after just 8 minutes. It is recommended that pump stations be equipped with at least 30 minutes of peak wet weather emergency storage. This station should be equipped with a minimum of 2,550 gallons emergency storage.

To provide the additional storage required, a new and deeper wet well must be constructed. It is possible that the existing dry/wet well could be used as the future dry well, however doing so would reduce the efficiency of the pumps and increase cavitation potential. It is recommended that a completely new station be built adjacent to the existing station that will possess a wet well with adequate emergency storage with a new adjacent drywell containing the pumps and controls.

An additional force main will be installed to provide system redundancy. The new force main would be 4" ductile iron pipe and would run from the station to Manhattan Beach Boulevard where it would discharge into a gravity sewer. The old force main would remain and would be available if the primary force main was damaged.

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

| <i>Funding Source</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Sewer Funds Pump Station | | | | \$405,000 | \$2,295,000 | \$2,700,000 |
| Sewer Funds Force Main | | | | | \$67,000 | \$67,000 |
| TOTAL | | | | \$405,000 | \$2,362,000 | \$2,767,000 |

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

| <i>Project Phase</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Design | | | | \$405,000 | | \$405,000 |
| Construction | | | | | \$2,362,000 | \$2,362,000 |
| Others | | | | | | |
| TOTAL | | | | \$405,000 | | \$2,767,000 |

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

| | <i>FY 2010-15</i> | <i>FY 2011-16</i> | <i>FY 2012-17</i> | <i>FY 2013-18</i> | <i>FY 2014-19</i> | <i>TOTAL</i> |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Operational Costs | | | | | | |

Comments: Operational costs are not increased by this project
Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Larsson Street Pump Station Improvement

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: February 22, 2010

Type of Project: Water Infrastructure

Project Location/Address: Larsson Street South of 2nd Street

Project Description: Upgrade pumps, controls, variable speed drives and back-up generator to provide increases pumping capacity.

Project Justification: Presently the Larsson Street Pump Station consists of three electric pumps with variable speed drives. All three pumps are often called to provide peak domestic service and on occasion, the 2nd Street Pump Station is also called to assist. Optimally, peak domestic service should be served by two of the three pumps at the station. This would allow one of the pumps to be taken out of service for maintenance without requiring the 2nd Street pump station to be called.

This project would provide three larger pumps at the station such that two pumps would handle peak domestic service. Three new pumps and variable speed drives would be installed along with new motor controls and a larger back-up generator to handle the increased electrical demand of the larger pumps and motors.

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

| Funding Source | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|----------------|------------|------------|------------|------------|------------|-----------|
| Water Funds | | \$100,000 | \$500,000 | | | \$600,000 |
| | | | | | | |
| TOTAL | | \$100,000 | \$500,000 | | | \$600,000 |

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

| Project Phase | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|---------------|------------|------------|------------|------------|------------|-----------|
| Design | | \$100,000 | | | | \$100,000 |
| Construction | | | \$500,000 | | | \$500,000 |
| Others | | | | | | |
| TOTAL | | \$500,000 | \$500,000 | | | \$600,000 |

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

| | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|-------------------|------------|------------|------------|------------|------------|-------|
| Operational Costs | | | | | | |

Comments: Operating costs should diminish with installation of the pumps, motors and controls. Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Pipe Replacement Program and Fire Hydrant Installation Area 1

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: February 22, 2010

Type of Project: Water Infrastructure

Project Location/Address:

11th Street (Ardmore Avenue to John Street)
10th Street (Highview Avenue to Pacific Avenue)
9th Street (Ardmore Avenue to Pacific Avenue)
Highview Avenue (9th Street to 11th Street)
Pacific Avenue (9th Street to 10th Street and 11th Street to Manhattan Beach Boulevard)
John Street (10th Street to 11th Street)

Project Description: Construction of replacement water mains and new fire hydrants.

Project Justification: The existing water mains in this part of Area 1 are mostly 4" cast iron mains more than 60 year old. Increasing to 6" mains or larger would provide adequate fire flows in the area.

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

| Funding Source | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|----------------|------------|------------|-------------|------------|------------|-------------|
| Water Funds | | \$150,000 | \$1,050,000 | | | \$1,200,000 |
| | | | | | | |
| TOTAL | | \$150,000 | \$1,050,000 | | | \$1,200,000 |

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

| Project Phase | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|---------------|------------|------------|-------------|------------|------------|-------------|
| Design | | \$150,000 | | | | \$150,000 |
| Construction | | | \$1,050,000 | | | \$1,050,000 |
| Others | | | | | | |
| TOTAL | | \$150,000 | \$1,050,000 | | | \$1,200,000 |

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

| | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|-------------------|------------|------------|------------|------------|------------|-------|
| Operational Costs | | | | | | |

Comments: There should be no operational costs associated with this project.

Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

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

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: February 22, 2010

Type of Project: Water Infrastructure

Project Location/Address:

| | |
|--|---|
| <u>Rowel Avenue</u> | (9 th Street to Manhattan Beach Boulevard) |
| <u>9th, 10th & 11th Streets</u> | (Meadows Avenue to Rowel Avenue) |
| <u>Rhonda Drive and Longfellow Drive</u> | (Kuhn Drive N. to Kuhn Drive S.) |
| <u>Terraza Place</u> | (Rhonda Drive to end) |
| <u>Chabela Drive and Altura Way</u> | (Keats Street to Longfellow Drive) |
| <u>Shelly Street</u> | (Prospect Avenue to Chabela Drive) |

Project Description: Construction of replacement water mains and new fire hydrants.

Project Justification: The existing water mains in this part of Area 2 are mostly 4" cast iron mains more than 60 year old. Increasing to 6" mains or larger would provide adequate fire flows in the area.

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

| Funding Source | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|----------------|------------|------------|------------|-------------|------------|-------------|
| Water Funds | | | \$200,000 | \$1,600,000 | | \$1,800,000 |
| | | | | | | |
| TOTAL | | | \$200,000 | \$1,600,000 | | \$1,800,000 |

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

| Project Phase | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|---------------|------------|------------|------------|-------------|------------|-------------|
| Design | | | \$200,000 | | | \$200,000 |
| Construction | | | | \$1,600,000 | | \$1,600,000 |
| Others | | | | | | |
| TOTAL | | | \$200,000 | \$1,600,000 | | \$1,800,000 |

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

| | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 | TOTAL |
|-------------------|------------|------------|------------|------------|------------|-------|
| Operational Costs | | | | | | |

Comments: There should be no operational costs associated with this project.

Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Pipe Replacement Program and Fire Hydrant Installation Area 3

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: February 22, 2010

Type of Project: Water Infrastructure

Project Location/Address:

Redondo Avenue (2nd Street to Artesia Boulevard)
1st Street (Redondo Avenue to Aviation Boulevard)

Project Description: Construction of replacement water mains and new fire hydrants.

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

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

| <i>Funding Source</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Water Funds | | | | \$100,000 | \$900,000 | \$1,000,000 |
| | | | | | | |
| TOTAL | | | | \$100,000 | \$900,000 | \$1,000,000 |

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

| <i>Project Phase</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Design | | | | \$100,000 | | \$100,000 |
| Construction | | | | | \$900,000 | \$900,000 |
| Others | | | | | | |
| TOTAL | | | | \$100,000 | \$900,000 | \$1,000,000 |

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

| | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Operational Costs | | | | | | |

Comments: There should be no operational costs associated with this project.
 Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Sepulveda Boulevard and 2nd Street Water Main Replacement

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: February 22, 2010

Type of Project: Water Infrastructure

Project Location/Address:

Sepulveda Boulevard (Manhattan Beach Boulevard to 2nd Street)
2nd Street (Larsson Pump Station to 2nd St Pump Station)

Project Description: Construction of replacement water mains and new fire hydrants.

Project Justification: The existing water mains on the west side of Sepulveda Boulevard are 70 and 80 years old. Replacing the mains will restore the useful lives of these mains and will assure the longevity and dependability of the system.

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

| <i>Funding Source</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Water Funds | | | \$100,000 | \$800,000 | | \$900,000 |
| | | | | | | |
| TOTAL | | | \$100,000 | \$800,000 | | \$900,000 |

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

| <i>Project Phase</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Design | | | \$100,000 | | | \$100,000 |
| Construction | | | | \$800,000 | | \$800,000 |
| Others | | | | | | |
| TOTAL | | | \$100,000 | \$800,000 | | \$900,000 |

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

| | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Operational Costs | | | | | | |

Comments: There should be no operational costs associated with this project.

Project initiated by: Steve Finton

City of Manhattan Beach
Capital Improvement Plan 2010-2015
Project Request Form

Project Title: Water Well at Aviation Blvd./6th Street (Well 13)

Project Manager: Steve Finton

Submitting Department: Public Works

Date Submitted: February 22, 2010

Type of Project: Water Infrastructure

Project Location/Address: Aviation Blvd./6th Street

Project Description: Construction of a new water well and support infrastructure and construction of a new collection water main from the new well to connect to the existing transmission main in 8th Street.

Project Justification: The City currently operates two groundwater wells providing a combined maximum flow rate of 3,900 gallons per minute. The City's average daily consumption of potable water is approximately 4,350 gallons per minute. The City uses approximately 7,000 acre feet of water per year and has adjudicated rights to pump 1,131.2 acre feet of groundwater annually. Although the City does not possess adequate adjudicated water rights to depend entirely on groundwater for all its potable water needs, it is prudent for the City to possess adequate well capacity to meet average daily demand (4,350 gpm). This would permit the City to depend entirely on its wells if imported water sources were temporarily curtailed.

Presently, the City's well capacity is insufficient to meet the average daily demand. It is recommended that a third well be developed to increase the City's well capacity. The City owns a well site on the south west corner of Aviation Boulevard and 6th Street. This well operated until the 1970s when salinity and operational problems caused the City to cease operation. It is believed that water quality at the Well 13 site has improved over the years due to the injection of fresh water along the County's barrier injection system. This project would include drilling a test well to verify the viability of the well site. Upon determining viability, design and then construction of the well, support infrastructure and collection main would follow.

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

| <i>Funding Source</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Water Funds (Well) | | | \$500,000 | \$3,820,000 | | |
| Water Funds (Collection Main) | | | \$30,000 | \$294,000 | | |
| | | | | | | |
| TOTAL | | | \$530,000 | \$4,114,000 | | |

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

| <i>Project Phase</i> | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Design | | | \$530,000 | \$4,114,000 | | \$4,644,000 |
| Construction | | | | | | |
| Others | | | | | | |
| TOTAL | | | | | | |

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

| | <i>FY 2010-11</i> | <i>FY 2011-12</i> | <i>FY 2012-13</i> | <i>FY 2013-14</i> | <i>FY 2014-15</i> | <i>TOTAL</i> |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Operational Costs | | | | | \$27,000 | \$27,000 |

Comments: Operating costs would consist of electrical energy. Future periodic maintenance would be required as well.

Project initiated by: Steve Finton

Unfunded Project List

City of Manhattan Beach, Capital Improvement Plan 2010-15
UNFUNDED PROJECTS FOR FY2010-11 THRU 2014-15

| | Apply for Grants | CIP Fund | Pier Fund | Stormwater Fund | TOTAL COST |
|---|----------------------|------------|----------------------|------------------------|------------------|
| Short Term Projects | | | | | |
| 11-12 Annual Stormwater System Improvement Project | | | | \$350,000 | \$ 350,000.00 |
| 12-13 Annual Stormwater System Improvement Project | | | | \$350,000 | \$ 350,000.00 |
| 13-14 Annual Stormwater System Improvement Project | | | | \$350,000 | \$ 350,000.00 |
| 14-15 Annual Stormwater System Improvement Project | | | | \$350,000 | \$ 350,000.00 |
| | | | | | \$ 1,400,000.00 |
| Long Term Projects | | | | | |
| Begg Pool Renovation | | TBD | | | \$ - |
| Bell Avenue Storm Drain Replacement | | | | \$ 1,000,000.00 | \$ 1,000,000.00 |
| Joslyn Improvements: Flooring & Exterior Painting | | TBD | | | \$ - |
| Opticom Traffic Signal Preemption (Phase II) | \$ 285,000.00 | | | | \$ 285,000.00 |
| Pier Force Main Replacement | | | \$ 486,000.00 | | \$ 486,000.00 |
| Sepulveda Bridge Widening Project - multiple funding sources* | | | | | \$ 17,300,000.00 |
| TOTAL | \$ 285,000.00 | TBD | \$ 486,000.00 | \$ 2,400,000.00 | |

* MTA Call-2001-NH-RIP, Prop C, Gas Tax, MTA Call 2009, Safetea-Lu Earmark, & Unsecured Federal Appropriation Requests

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 Joslyn Center (community center)
- A community theatre
- A multi-purpose recreational facility with a 3-court gymnasium and other fitness rooms

Yellow = added to Unfunded in 2010