



CITY OF MANHATTAN BEACH

MEMORANDUM

TO: Parking and Public Improvements Commission

THROUGH: Richard Thompson, Director of Community Development 

FROM: Jim Arndt, Director of Public Works
Steve Finton, City Engineer 

DATE: March 27, 2012

SUBJECT: Review of Proposed Fiscal Year 2012-2013 Capital Improvement Plan (CIP)

RECOMMENDATION:

Staff recommends that the Commission review the proposed Fiscal Year 2012-2013 Capital Improvement Plan and provide comments that will be provided to the City Council.

BACKGROUND:

On February 28, 2012, City Council conducted a public workshop to discuss the CIP and to receive public input. Unfunded infrastructure needs and deferred maintenance related to City buildings, parking structures, storm drains and roadways were significant topics of discussion. City Council indicated a desire to quantify infrastructure needs and to address future funding needs.

On March 14, 2012, The Planning Commission found the proposed Fiscal Year (FY) 2012-13 CIP to be consistent with the City's General Plan.

DISCUSSION:

Public Works staff is pleased to submit the FY 2012-13 CIP for review and comment by the Parking and public Improvement Commission (PPIC). Attachment 1 provides a list of all recommended projects for FY 2012-13, their funding source(s) and estimated costs. Attachment 2 provides detailed descriptions of each project. On April 3, 2012, City Council will conduct a public hearing and will consider adoption of the FY 2012-13 CIP. If adopted by City Council, appropriations would be available on July 1, 2012 for projects identified in FY 2012-13 only.

Comments provided by the PPIC would be forwarded to City Council for consideration.

Water and Sewer Projects

Water and sewer master plans completed in 2009 indicate the need for additional investment in the City's water and sewer infrastructure. Rate increases instituted in January 2010 provide additional funding to make the needed investment. The five-year CIP includes increasing levels of water and sewer funding. In FY 2011-12, \$4,167,000 is proposed for water projects and \$1,950,000 is proposed for sewer infrastructure improvements. By FY 2013-14, \$5M and \$2.5M will be available annually for water and sewer projects respectively. The attached five-year CIP reflects the increased infrastructure investment.

Stormwater Projects

A project to perform a visual inspection of the City's storm drains is recommended in FY 2012-13. This inspection will provide a condition assessment that will be used to prioritize future storm drain improvements and repairs. Also included is supplemental funding to construct an infiltration system in Veterans Parkway near 2nd Street.

Street Improvement Projects

Sepulveda Bridge

The Sepulveda Bridge Widening project is the largest project identified in the proposed FY 2012-13 through 2016-17 CIP. In FY 2012-13, an additional appropriation of Grant funds and Proposition C funds will bring total appropriations for this project to \$11,003,173. The remainder of project funding will be included in FY 2013-14 to bring total funding for the project to \$21.2 Million.

Asphalt Pavement and Concrete Projects

The traditional slurry sealing and curb, gutter and sidewalk projects are proposed in FY 2012-13 to address the Hill Section of town. A supplemental appropriation is proposed for the Ardmore Valley resurfacing project to account for additional drainage improvements and rising oil prices. It should be noted that a funding deficiency exists for pavement projects. The City's Pavement Management Program has identified asphalt pavement needs of approximately \$1,750,000 annually and staff has estimated concrete street replacement needs to be approximately \$750,000 per year bringing total pavement needs to \$2,500,000 annually. Annual proposed pavement investment is affected by available funding and funding commitments for the Sepulveda Bridge project. During the FY2013-18 CIP, proposed pavement investment varies from \$550,000 to \$1,250,000 per year which represents an asphalt and concrete pavement deficiency of \$1,250,000 to \$2,000,000 annually.

Facilities

Eleven varied projects are included under the Facilities category. They provide funds for City Hall air-conditioning, replacement of downtown tile crosswalks and traffic signals, seismic retrofit of Fire Station No. 2, an assessment of all City facilities (buildings), a feasibility study related to a traffic circle at Valley/Ardmore and 15th Street, master plans for City parks and Veterans Parkway and new fencing at Marine Avenue Park. Also included in the Facilities category is an annual allocation to be used for bicycle and pedestrian enhancements such as enhanced crosswalks and bike lanes.

Pier Improvements are proposed in FY 2012-13 as well. Pier railing replacement, Roundhouse rehabilitation and Comfort Station repairs are identified for funding in FY 2012-13.

The Facilities Assessment will include an inspection of all City buildings to determine condition and to identify improvements needed to meet accessibility and fire codes. The product of the assessment will be a plan for addressing the needed building improvements.

Parking Projects

In FY 2012-13, the focus will be the assessment of the four parking structures owned and operated by the City. An assessment is recommended that will identify required rehabilitation to be funded in future years.

Conclusion

Staff requests comments from the PPIC regarding the FY 2012-13 CIP.

- Attachment:
1. City of Manhattan Beach, Capital Improvement Plan 2013-17 Spreadsheet.
 2. City of Manhattan Beach, Capital Improvement Plan 2013-17
Funded Project Information (Project Detail Sheets)

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
	PROJECT TITLE	Status 3/14/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
	SUMMARY ALL PROJECT TYPES									
	WASTEWATER		\$ 2,672,500	\$ 1,950,000	\$ 2,082,500	\$ 2,384,500	\$ 2,436,900	\$ 1,920,000	\$ 13,446,400	See Below
	WATER		\$ 3,467,500	\$ 4,167,500	\$ 4,600,000	\$ 5,850,000	\$ 1,600,000	\$ 7,700,000	\$ 27,385,000	See Below
	STORMWATER PROJECTS		\$ 550,000	\$ 280,000	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ 1,250,000	See Below
	STREETS		\$ 9,489,873	\$ 9,585,937	\$ 13,900,472	\$ 1,065,000	\$ 3,115,000	\$ 1,555,000	\$ 38,711,282	See Below
	FACILITIES		\$ 300,000	\$ 4,260,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 12,560,000	See Below
	FACILITIES (Special Revenue Funds)		\$ 1,601,180	\$ 940,000	\$ -	\$ 150,000	\$ 550,000	\$ -	\$ 3,241,180	See Below
	PARKING		\$ 1,273,797	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 1,348,797	See Below
	PROJECT BY TYPE TOTAL		\$ 19,354,850	\$ 21,258,437	\$ 22,582,972	\$ 11,449,500	\$ 9,911,900	\$ 13,385,000	\$ 97,942,659	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
WASTEWATER PROJECTS										
	PROJECT TITLE	Status 3/14/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
WASTEWATER PROJECTS										
1	FY10-11 Rehabilitation of Gravity Sewer Mains	Construction	\$ 1,050,000						\$ 1,050,000	Wastewater Fund
2	FY11-12 Rehabilitation of Gravity Sewer Mains	Construction	\$ 1,340,000	\$ 610,000					\$ 1,950,000	Wastewater Fund
3	Utility Radio Telemetry (Previously Fiber Optic Improvement) Funded 50% Sewer 50% Water	Design	\$ 32,500	\$ 100,000					\$ 132,500	Wastewater Fund
4	FY12-13 Rehabilitation of Gravity Sewer Mains	Design	\$ 150,000	\$ 1,090,000					\$ 1,240,000	Wastewater Fund
5	FY11-12 thru 14-15 Rehabilitation of Sewer Manholes	Design	\$ 100,000	\$ 150,000		\$ 150,000		\$ 150,000	\$ 550,000	Wastewater Fund
6	Poinsettia Sewage Pump Station				\$ 1,982,500	\$ 784,500			\$ 2,767,000	Wastewater Fund
7	Pacific Pump Station Upgrade					\$ 100,000	\$ 836,900		\$ 936,900	Wastewater Fund
8	FY14-15 Rehabilitation of Gravity Sewer Mains (Spot Repairs)				\$ 100,000	\$ 1,200,000			\$ 1,300,000	Wastewater Fund
9	FY15-16 Rehabilitation of Gravity Sewer Mains					\$ 150,000	\$ 1,400,000		\$ 1,550,000	Wastewater Fund
10	Voorhees Pump Station and Force Main						\$ 100,000	\$ 840,000	\$ 940,000	Wastewater Fund
11	Meadows Pump Station and Force Main						\$ 100,000	\$ 780,000	\$ 880,000	Wastewater Fund
12	FY17-18 Rehabilitation of Gravity Sewer Mains							\$ 150,000	\$ 150,000	Wastewater Fund
	Wastewater TOTAL		\$ 2,672,500	\$ 1,950,000	\$ 2,082,500	\$ 2,384,500	\$ 2,436,900	\$ 1,920,000	\$ 13,446,400	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
WATER PROJECTS										
	PROJECT TITLE	Status 3/14/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
WATER PROJECTS										
1	Well 11A Rehabilitation	Construction	\$ 230,000						\$ 230,000	Water Fund
2	2nd Street Booster Pump Station	Design	\$ 630,000						\$ 630,000	Water Fund
3	Pipe Replacement Program and Fire Hydrant Installation (Area 7)	Construction	\$ 2,200,000						\$ 2,200,000	Water Fund
4	Utility Radio Telemetry (Previously Fiber Optic Improvement) Funded 50% Sewer 50% Water	Design	\$ 32,500	\$ 317,500					\$ 350,000	Water Fund
5	Larsson Street Pump Station Improvement	Design	\$ 100,000	\$ 500,000					\$ 600,000	Water Fund
6	Pipe Replacement Program and Fire Hydrant Installation (Area 1)	Design	\$ 150,000	\$ 1,050,000					\$ 1,200,000	Water Fund
7	Water Main Replacement: Sepulveda Boulevard & 2nd Street (Sep-MBB to 2nd; 2nd-Larsson Pump to 2nd St Pump)	Design	\$ 125,000	\$ 1,100,000					\$ 1,225,000	Water Fund
8	Pipe Replacement Program and Fire Hydrant Installation (Area 2)			\$ 200,000	\$ 1,600,000				\$ 1,800,000	Water Fund
9	Water Well at Aviation Boulevard/6th Street (Well 13)			\$ 1,000,000	\$ 2,500,000	\$ 2,250,000			\$ 5,750,000	Water Fund
10	Pipe Replacement Program and Fire Hydrant Installation (Area 3)					\$ 100,000	\$ 900,000		\$ 1,000,000	Water Fund
11	Well Collection line From Well 11A to Block 35				\$ 500,000	\$ 3,500,000			\$ 4,000,000	Water Fund
12	Block 35 Ground Level Reservoir Replacement						\$ 700,000	\$ 7,400,000	\$ 8,100,000	Water Fund
13	Pipe Replacement Program and Fire Hydrant Installation (Area 4)							\$ 300,000	\$ 300,000	Water Fund
	Water TOTAL		\$ 3,467,500	\$ 4,167,500	\$ 4,600,000	\$ 5,850,000	\$ 1,600,000	\$ 7,700,000	\$ 27,385,000	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
STORMWATER PROJECTS										
	PROJECT TITLE	Status 3/14/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
STORMWATER PROJECTS										
1	2nd Street in Vets Parkway Infiltration Project	Design	\$ 550,000	\$ 130,000					\$ 680,000	Storm Drain Fund
2	Stormwater Quality Improvement Catch Basin Inserts						\$ 210,000	\$ 210,000	\$ 420,000	Storm Drain Fund
3	Storm Drain Video Inspection and Evaluation			\$ 150,000					\$ 150,000	Storm Drain Fund
	Stormwater Fund TOTAL		\$ 550,000	\$ 280,000	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ 1,250,000	
UNFUNDED STORMWATER PROJECTS										
a	Beach Infiltration								\$ 12,000,000	Storm Drain Fund
b	Storm Drain Rehabilitation (annual amount to be revised based on video inspection)				\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 3,600,000	Storm Drain Fund
	Stormwater Unfunded TOTAL				\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 15,600,000	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
STREETS / TRANSPORTATION										
	PROJECT TITLE	Status 1/31/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
CAPACITY ENHANCEMENTS (GRANT FUNDED)										
1	Sepulveda Bridge Widening Project (33rd-Valley)	Design	\$ 2,287,236	\$ 8,715,937	\$ 10,265,472				\$ 21,268,645	Grant Fund Measure R SBHwy Prop C (New & Cryvr)
2	So Rosecrans Utility Undergrounding-Street Work	Bidding	\$ 209,944						\$ 209,944	Prop C
3	South Side Rosecrans Ave. Widening	Bidding	\$ 346,396						\$ 346,396	Grant Fund
4	Dual Left-Turn Lanes on Marine Ave at Sepulveda Blvd.	Design and Permitting	\$ 335,000						\$ 335,000	Gas Tax Fund Gas Tx & Measure R SB Hwy
5	Aviation at Marine, Dual SB to EB Lefts				\$ 1,500,000				\$ 1,500,000	Measure R SBHwy
6	Dual Left-Turn Lanes on MBB at Sepulveda EB to NB, NB to WB, WB to SB.	Design	\$ 414,593		\$ 980,000				\$ 1,394,593	Measure R SBHwy
7	Aviation at Artesia, SB to WB Right-Turn Lane						\$ 1,500,000		\$ 1,500,000	Measure R SBHwy
			\$ 3,593,169	\$ 8,715,937	\$ 12,745,472	\$ -	\$ 1,500,000	0	\$ 26,554,578	
PEDESTRIAN AND SAFETY IMPROVEMENTS (GRANT FUNDED)										
8	Strand Stairs	Design	\$ 1,920,000						\$ 1,920,000	Grant Fund CIP Fund
9	Safe Routes to School Program	2 Phases Complete	\$ 797,468						\$ 797,468	CIP Fund & State Grant Funds
			\$ 2,717,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,717,468	

City of Manhattan Beach, Capital Improvement Plan 2013-2017

STREETS / TRANSPORTATION Con'd										
	PROJECT TITLE	Status 2/28/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
CONCRETE REPAIRS										
10	Annual Curb, Gutter and Ramp Replacement Project	FY 12 Design	\$ 700,000	\$ 320,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,480,000	Gas Tax Fund Gas Tx & TDAIII
11	Concrete Street Construction, 6th St. 7th St., 10th Pl., 11th Pl. & 12th Pl.	Pending design	\$ 400,000						\$ 400,000	Measure R L.R.
			\$ 1,100,000	\$ 320,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,880,000	
ASPHALT PAVEMENT PROJECTS										
13	Annual Slurry Seal Program	Summer	\$ 425,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,175,000	Gas Tax Fund
14	Street Resurfacing Project: Rosecrans Avenue	Design	\$ 250,000						\$ 250,000	Gas Tax Fund (MTA STPL)
15	Street Resurfacing Project: Ardmore and Valley	Design	\$ 700,000	\$ 200,000					\$ 900,000	Gas Tax Fund
16	Manhattan Ave./Highland Ave. Improvement Project (1st-8th)	Design	\$ 704,236						\$ 704,236	Prop. 1B
17	Triennial Pavement Management System Update				\$ 40,000			\$ 40,000	\$ 80,000	Prop. C
18	Street Resurfacing Project: Blanche, Marine, Oak, 27th St & 11th St				\$ 400,000				\$ 400,000	Gas Tax Fund
19	Morningside Drive Rehabilitation					\$ 250,000			\$ 250,000	Gas Tax Fund
20	Manhattan Beach Bl. Rehab. Sepulveda to Aviation					\$ 100,000	\$ 900,000		\$ 1,000,000	Prop. C
21	Marine Avenue - Sepulveda Bl. To Aviation Bl.							\$ 800,000	\$ 800,000	Prop. C
	Subtotal		\$ 2,079,236	\$ 550,000	\$ 790,000	\$ 700,000	\$ 1,250,000	\$ 1,190,000	\$ 6,559,236	
	Streets TOTAL		\$ 9,489,873	\$ 9,585,937	\$ 13,900,472	\$ 1,065,000	\$ 3,115,000	\$ 1,555,000	\$ 38,711,282	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
STREETS / TRANSPORTATION Con'd										
	PROJECT TITLE	Status 2/28/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
UNFUNDED ASPHALT PAVEMENT PROJECTS										
a	2nd Street - Valley Dr. to Aviation Bl.			\$ 700,000					\$ 700,000	TBD
b	Redondo Avenue - Artesia Bl. To Manhattan Beach Bl.			\$ 500,000					\$ 500,000	TBD
c	Meadows Avenue - Artesia Bl. To Manhattan Beach Boulevard				\$ 500,000				\$ 500,000	TBD
d	Poinsettia Ave. - Boundary Pl. to Manhattan Beach Bl.				\$ 400,000				\$ 400,000	TBD
e	Residential Mill and Overlay/Reconstruction (Tree Section W/O Pacific Ave.)					\$ 1,050,000	\$ 840,000		\$ 1,890,000	TBD
f	Harkness Street - 2nd St. to Manhattan Beach Bl.							\$ 280,000	\$ 280,000	TBD
	Total Unfunded Pavement Projects			\$ 1,200,000	\$ 900,000	\$ 1,050,000	\$ 840,000	\$ 280,000	\$ 4,270,000	
UNFUNDED CONCRETE STREET PROJECTS										
g	Concrete Street Replacement /Rehabilitation (Complete Est. \$7.5M backlog over 10 years)			\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000	TBD
	Total Unfunded Concrete Street Projects			\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000	
TOTAL UNFUNDED STREETS PROJECTS										
				\$ 1,950,000	\$ 1,650,000	\$ 1,800,000	\$ 1,590,000	\$ 1,030,000	\$ 8,020,000	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
FACILITIES										
	PROJECT TITLE	Status 2/28/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
FACILITIES										
1	High Efficiency HVAC and Lighting at City Hall	Design	\$ 300,000	\$ 1,240,000					\$ 1,540,000	CIP Fund
2	<i>Downtown Streetscape Improvements:</i> Tile Crosswalk Replacement			\$ 825,000					\$ 825,000	CIP Fund
3	<i>Downtown Streetscape Improvements:</i> Traffic Signal Pole Replacement (16 poles)			\$ 1,100,000					\$ 1,100,000	CIP Fund
4	<i>Downtown Streetscape Improvements:</i> Pavement Rehabilitation & Traffic Striping			\$ 315,000					\$ 315,000	CIP Fund
5	Fire Station No. 2 Seismic Retrofit			\$ 200,000					\$ 200,000	CIP Fund
6	Facilities Assessment			\$ 100,000					\$ 100,000	CIP Fund
7	Traffic Circle Feasibility Study (Valley-Ardmore at 15th Street)			\$ 80,000					\$ 80,000	CIP Fund
8	Parks Master Plan			\$ 100,000					\$ 100,000	CIP Fund
9	Veterans Park Master Plan			\$ 40,000					\$ 40,000	CIP Fund
10	Marine Avenue Park Fencing			\$ 160,000					\$ 160,000	CIP Fund
11	Non-Motorized Transportation Xwalks, Bike lanes, etc.			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	CIP Fund
	<i>a) General Annual non-motorized transportation projects</i>			\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000		
	<i>b) Install Bike Friendly Street Amenities Pacific Avenue; Rosecrans to 5th St.</i>			\$ 50,000						
	<i>c) Install Bike Friendly Street Amenities Redondo Avenue; Artesia to Marine</i>				\$ 50,000					
	Subtotal		300,000	4,260,000	100,000	100,000	100,000	100,000	\$ 4,960,000	
12	City Structure Deferred Maintenance				\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 7,600,000	
	CIP Fund Facilities TOTAL		\$ 300,000	\$ 4,260,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 12,560,000	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
FACILITIES (SPECIAL REVENUE FUNDS)										
	PROJECT TITLE	Status 2/28/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
FACILITIES (SPECIAL REVENUE FUNDS)										
1	Marine Avenue Park Synthetic Grass Field	Design	\$ 1,000,000						\$ 1,000,000	Private Contributions
2	City Yard Cover	Design	\$ 601,180						\$ 601,180	Various
3	City-Owned Refuse Enclosure Improvements					\$ 150,000	\$ 550,000		\$ 700,000	Refuse Fund
4	Pier Railing Replacement			\$ 520,000					\$ 520,000	State Pier Fund
5	Pier Roundhouse			\$ 270,000					\$ 270,000	State Pier Fund
6	Pier Comfort Station			\$ 150,000					\$ 150,000	State Pier Fund
	Other Fund Sources Facilities TOTAL		\$ 1,601,180	\$ 940,000	\$ -	\$ 150,000	\$ 550,000	\$ -	\$ 3,241,180	

City of Manhattan Beach, Capital Improvement Plan 2013-2017										
PARKING PROJECTS										
	PROJECT TITLE	Status 2/28/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
PARKING PROJECTS										
1	Automated Parking Meters	Ongoing	\$ 741,265						\$ 741,265	Parking Fund
2	Automated Parking Meters	Ongoing	\$ 532,532						\$ 532,532	St. Pier and Prkg Lot Fund
3	Parking Structure Structural Inspection			\$ 75,000					\$ 75,000	Parking Fund
	Parking TOTAL		\$ 1,273,797	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 1,348,797	
UNFUNDED PARKING PROJECTS										
a	Parking Structure Structural Rehabilitation/Reinvestment (Based on findings of Structural Inspection)				\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000	Parking Fund
	TOTAL UNFUNDED PARKING PROJECTS		\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000	

City of Manhattan Beach, Capital Improvement Plan 2013-2017

SUMMARY ALL PROJECT TYPES

	PROJECT TITLE	Status 2/28/12	Funded Carryover Project Budget	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FIVE YEAR TOTAL (Includes Carryover Project Totals)	FUND SOURCE(S)
	WASTEWATER		\$ 2,672,500	\$ 1,950,000	\$ 2,082,500	\$ 2,384,500	\$ 2,436,900	\$ 1,920,000	\$ 13,446,400	See Above
	WATER		\$ 3,467,500	\$ 4,167,500	\$ 4,600,000	\$ 5,850,000	\$ 1,600,000	\$ 7,700,000	\$ 27,385,000	See Above
	STORMWATER PROJECTS		\$ 550,000	\$ 280,000	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ 1,250,000	See Above
	STREETS		\$ 9,489,873	\$ 9,585,937	\$ 13,900,472	\$ 1,065,000	\$ 3,115,000	\$ 1,555,000	\$ 38,711,282	See Above
	FACILITIES		\$ 300,000	\$ 4,260,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 12,560,000	See Above
	FACILITIES (Special Revenue Funds)		\$ 1,601,180	\$ 940,000	\$ -	\$ 150,000	\$ 550,000	\$ -	\$ 3,241,180	See Above
	PARKING		\$ 1,273,797	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 1,348,797	See Above
	PROJECT BY TYPE TOTAL		\$ 19,354,850	\$ 21,258,437	\$ 22,582,972	\$ 11,449,500	\$ 9,911,900	\$ 13,385,000	\$ 97,942,659	

**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

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

Description: Replacement or repair of gravity sewer mains as indicated below:

Street	limits	work	Maintenance Area
Marine Av	Highland Avenue to Grandview Dr.	(Full Replacement)	7
Alma Av.	24th St to 27th St.	(Full Replacement)	7
3rd Street	Crest Drive to Ingleside Drive	(Full Replacement)	7
4th Street	Ingleside Drive to Valley Drive	(Full Replacement)	7
Ingleside Drive	7th Street to 5th Street	(Full Replacement)	7
24th Street	Strand to Highland Avenue	(Full Replacement)	7
7th Street	Crest Drive to Valley Drive	(Full Replacement)	7

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

Project Cost Information:

Capital Costs:

<u>Funding Source (s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Sewer Funds	\$1,340,000	\$610,000					\$1,950,000
TOTAL	\$1,340,000	\$610,000					\$1,950,000

Location Map on next page:

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

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

Project Title: **Utility Telemetry**

Description: Install radio or fiber optic communications to 21 existing water and wastewater stations the Public Works Maintenance Facility.

Justification: The City monitors the function of 21 critical water and sewer facilities on a continuous basis. Presently, telephone is the only communication mode and there is no back-up system. Redundant communication is critical to assure the function of critical water and sewer facilities. It is proposed that a new radio and fiber optic communication system be installed while maintaining the current telephone system for redundancy.

Project Cost Information:

Capital Costs: _____

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Water Fund	\$32,500	\$317,500					\$350,000
Sewer Fund	\$32,500	\$100,000					\$132,500
TOTAL	\$65,000	\$417,500					\$482,500

Location Map:

No map (21 sites throughout the City of Manhattan Beach).

**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

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

Description: Replacement or repair of gravity sewer mains as indicated below:

Street	limits	work	Maintenance Area
11 th Street	Dianthus Street to Sepulveda Boulevard	2 spot repairs	1
Ardmore Avenue	S/O 11 th Street	1 spot repair	1
10 th Street	Dianthus Street to Sepulveda Boulevard	1 spot repair	1
Dianthus Street	3 rd Street to 6 th Street	1 spot repair	1
2 nd Street	Poinsettia Street To Anderson Street	1 spot repair	1
8 th Street	Poinsettia Street To Anderson Street	1 spot repair	1
8 th Street	Anderson Street to Dianthus Street	1 spot repair	1
9 th Street	Ardmore Avenue to Railroad Place	2 spot repairs	1
Boundary Place	Dianthus Street to Sepulveda Boulevard	1 spot repair	1
11 th Place	W/O Highview Avenue	1 spot repair	1
6 th Street	John Street to John Place	1 spot repair	1
1 st Street	E/O Ardmore Avenue	1 spot repair	1
Johnson Street	2 nd to 3 rd Streets	1 spot repair	2
3 rd Street	Johnson Street to Meadows Avenue	2 spot repairs	2
Rowell Avenue	Gates Avenue to Curtis Avenue	1 spot repair	2
8 th Street	W/O Johnson Street	1 spot repair	2
9 th Street	At Johnson Street	1 spot repair	2
Meadows Avenue	Curtis Avenue and Voorhees Avenue	1 spot repair	2
2 nd Street	Sepulveda Boulevard to Johnson Street	1 spot repair	2
8 th Street	E/O Johnson Street	1 spot repair	2
9 th Street	W/O Meadows Avenue	1 spot repair	2
Longfellow Drive	E/O Altura Way	1 spot repair	2
Shores Parking Lot	W/O Peck Avenue	1 spot repair	2
Johnson Street	3 rd to 4 th Streets	1 spot repair	2
Johnson Street	4 th to 5 th Streets	1 spot repair	2
9 th Street	Rowell Avenue to Peck Avenue	1 spot repair	2
Tennyson Street	Chabella Drive to Prospect Avenue	1 spot repair	2
2 nd Street	Herrin Avenue to Redondo Avenue	Full replacement	3
Nelson Avenue	Peck Avenue to Herrin Street	2 spot repairs	3
Herrin Street	1 st Street to Gates Avenue	2 spot repairs	3
Aviation Boulevard	10 th Street to 11 th Street	1 spot repair	3
1 st Street	Redondo Avenue to Aviation Boulevard	1 spot repair	3
Nelson Avenue	Crossing Aviation Boulevard	1 spot repair	3

ATTACHMENT 2

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

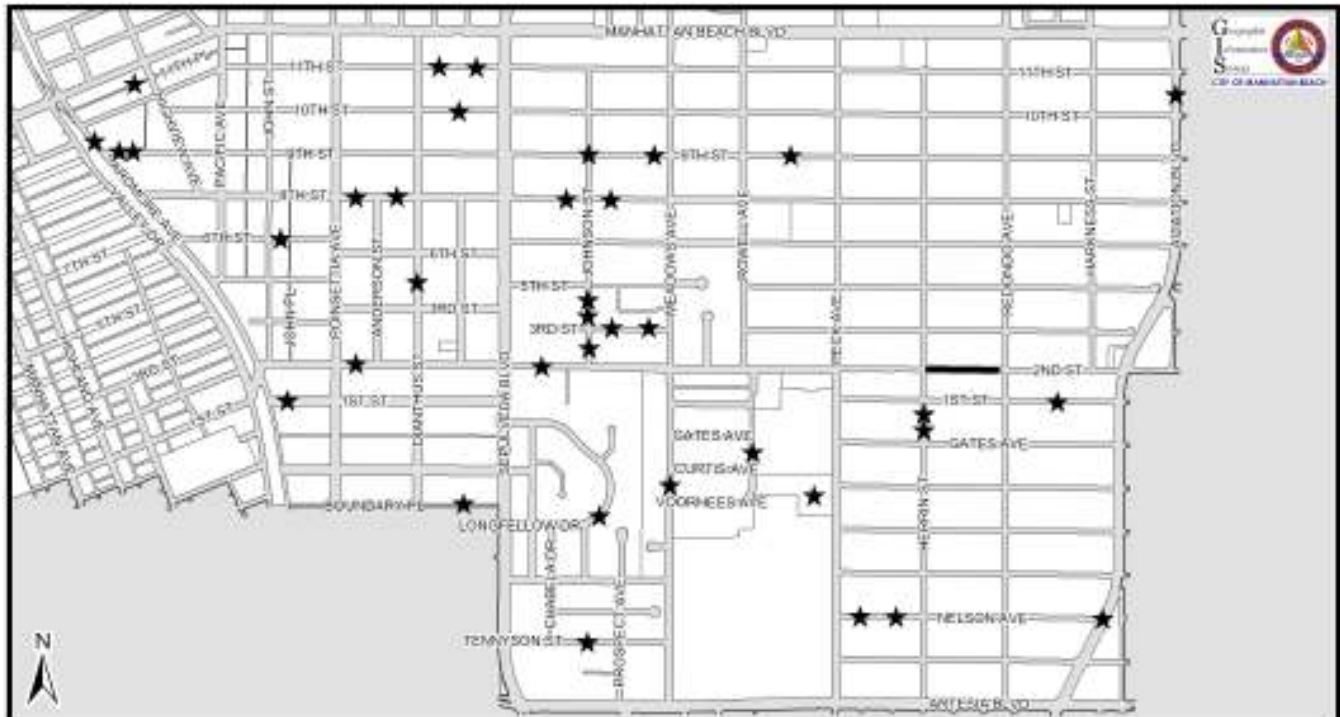
Project Title: Rehabilitation of Gravity Sewer Mains FY 2012-13
Continued

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Sewer Fund	\$150,000	\$1,090,000					\$1,240,000
TOTAL	\$150,000	\$1,090,000					\$1,240,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

Project Title: Rehabilitation of Sewer Manholes FY 2012-13 through FY 2014-15

Description:

Rehabilitation of Sewer Manholes at the following locations:

Street	Manhole	Recommendation	Year/Cost
Highland Ave	19-015	Replace	FY 1011-12 \$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	
18th St	06-244	Line manhole	FY 1012-13 \$150K
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	FY 1014-15 \$150K
Rowell Ave	05-055	Replace manhole cover	
Flournoy Rd	17-057	Line manhole	
14th St	06-050	Line manhole	
14th St	06-077	Line manhole	
31st St	17-053	Line manhole	
Tennyson St	05-020	Line manhole	FY 1014-15 \$150K
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	FY 1014-15 \$150K
Marine Ave	15-053	Repair mortar	
Manhattan Ave	11-117	Line manhole	
Locations to be determined through further condition assessment.			FY 1014-15 \$150K

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.

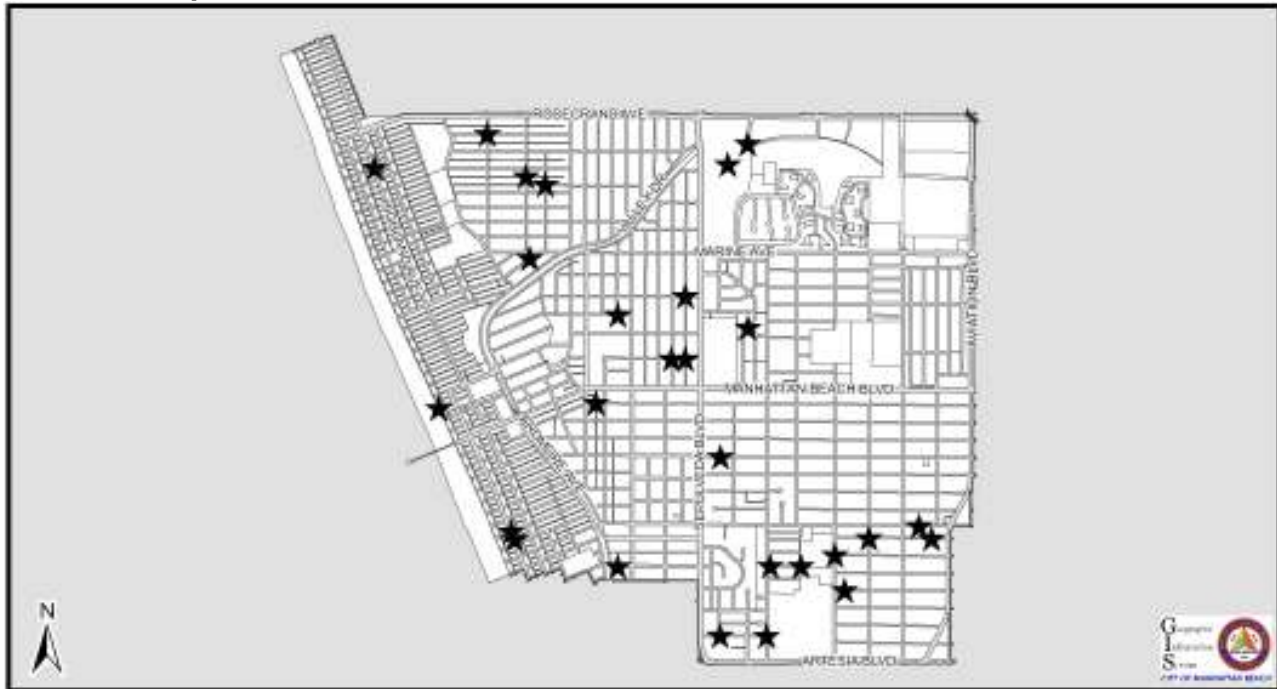
Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Sewer Fund	\$100,000	\$150,000		150,000		150,000	\$550,000
TOTAL	\$100,000	\$150,000		150,000		150,000	\$550,000

Project Title: Rehabilitation of Sewer Manholes FY 2012-13 through FY 2014-15
Continued

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

Project Title: Poinsettia Sewage Pump Station

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

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.

Project Cost Information:

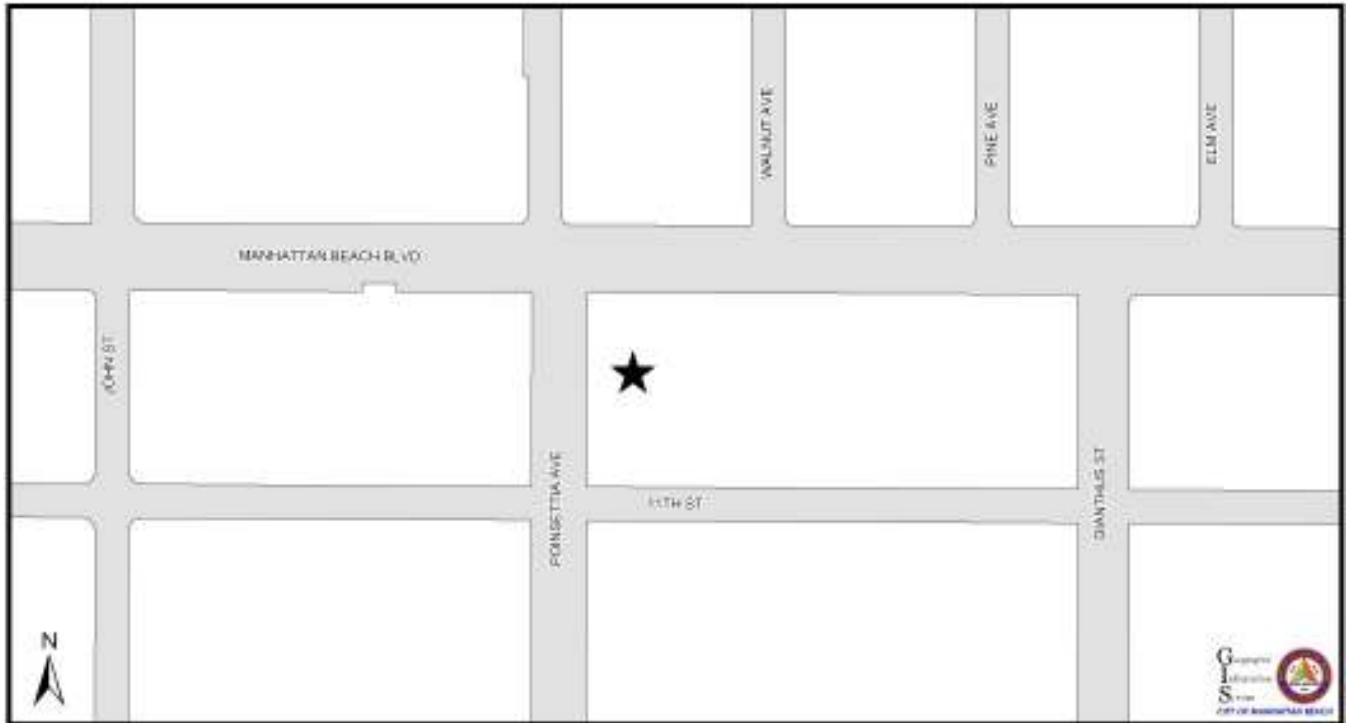
Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Fund (Pump Station)		\$1,982,500	\$717,500			\$2,700,000
Sewer Fund (Force Main)			\$67,000			\$67,000
TOTAL		\$1,982,500	\$784,500			\$2,767,000

Location Map on following page:

Project Title: Poinsettia Sewage Pump Station
Continued

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

Project Title: Pacific Pump Station Upgrade

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

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.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Fund		\$100,000	\$440,000			\$540,000
(Pump Station Upgrade)						
Sewer Fund (Force Main)			\$396,900			\$396,900
TOTAL		\$100,000	\$836,900			\$936,900

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

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

Description:

Rehabilitation or Replacement of Gravity Sewer Mains in maintenance area 4 as indicated below:

Street	limits	work	Maintenance Area
HARKNESS ST	15 th Street to 19 th Street	1 spot repair	4
FAYMONT AVE	15 th Street to 19 th Street	1 spot repair	4
18TH ST	Herrin Street to Redondo Avenue	2 spot repairs	4
19TH ST	Herrin Street to Redondo Avenue	1 spot repair	4
21ST ST	20 th Street to Meadows Avenue	1 spot repair	4
Additional locations will be identified through future CCTV inspections			4

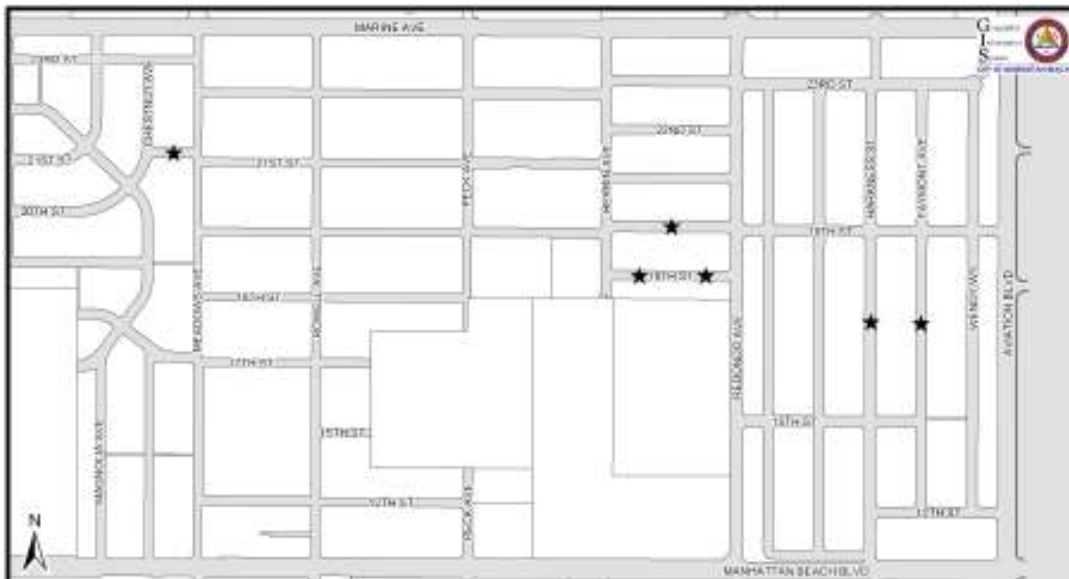
Justification: The above locations have been identified by maintenance staff and through CCTV inspection to require rehabilitation or replacement.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Fund		\$100,000	1,200,000			\$1,300,000
TOTAL		\$100,000	1,200,000			\$1,300,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

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

Description:

Rehabilitation or Replacement of Gravity Sewer Mains in maintenance area 5 and 7 as indicated below:

Street	limits	work	Maintenance Area
20 th Street	Highland Ave. East to end	Full Replacement	7
19 th Street	Highland Ave. East to end	Full Replacement	7
18 th Street	Highland Ave. East to end	Full Replacement	7
16 th Place	W/O Live Oak Park	2 Spot repairs	7
Highview Avenue	N/O Manhattan Bch Blvd.	Full Replacement	5
Manhattan Bch Blvd.	Ardmore Av. to Fisher Av.	1 spot repair	5
28 th Place	Grandview to Vista	Full Replacement	7
31 st Street	W/O Grandview	1 spot repair	7
31 st Street	W/O Highland	1 spot repair	7
Manhattan Av.	28 th St. to 29 th St.	Full Replacement	7
32 nd Street	Manhattan Av. to Strand	Full Replacement	7

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

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Fund			\$150,000	\$1,400,000		\$1,550,000
TOTAL			\$150,000	\$1,400,000		\$1,550,000

Location Map on following page:

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

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

Project Title: Voorhees Pump Station Upgrade

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

Justification: The Voorhees Pump Station has operational pumping capacity of approximately 227 gallons per minute. The peak wet weather flows anticipated are 350 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. Additionally there is insufficient storage at the station. This project will modify the pumps and controls to accommodate two pumps capable of pumping 350 gallons per minute and will provide additional emergency storage.

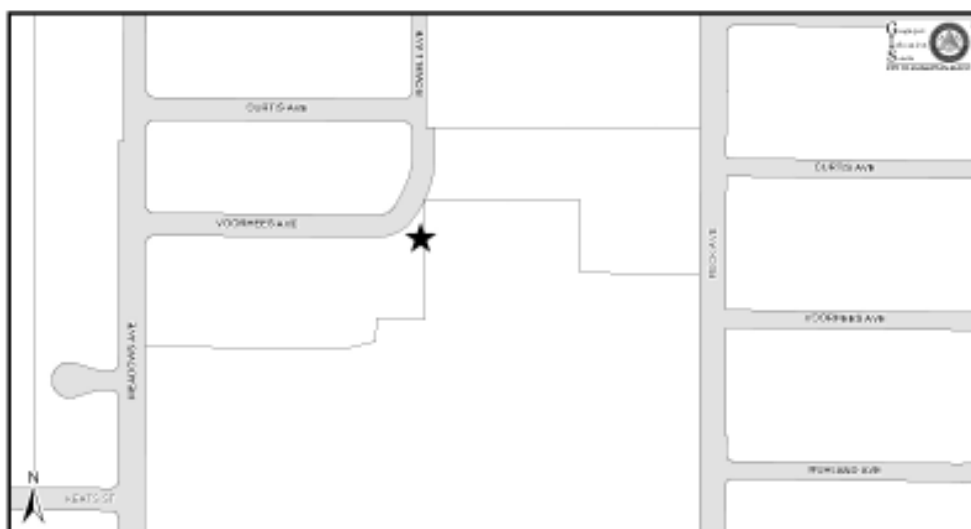
The Voorhees Pump Station pumps sewage through a 59-year-old 6" cast iron force main a distance of 1,300 feet to the intersection of Peck and Gates Avenues. If this line were to break or be damaged by another party, the City would have no option but to set up a temporary bypass pump and hose system to 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.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Fund				\$100,000	\$440,000	\$540,000
(Pump Station Upgrade)						
Sewer Fund (Force Main)					\$400,000	\$400,000
TOTAL				\$100,000	\$840,000	\$940,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

Project Title: Meadows Pump Station Upgrade

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

Justification: The Meadows Pump Station is located on Meadows Avenue immediately south of 9th Street. The station has an operational pumping capacity of 216 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. Additionally, there is insufficient storage at the station. This project will modify the pumps and controls to accommodate two pumps capable of pumping 376 gallons per minute and will provide additional emergency storage.

The Meadows Pump Station pumps sewage through a 59-year-old 6" cast iron force main a distance of 760 feet to the intersection of Meadows Avenue at 11th Street. 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.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Fund				\$100,000	\$440,000	\$540,000
(Pump Station Upgrade)						
Sewer Fund (Force Main)					\$240,000	\$240,000
TOTAL				\$100,000	\$780,000	\$780,000

Location Map:



Project Type: Utilities

Project Title: Rehabilitation of Gravity Sewer Mains FY 2017-18

Description:

Rehabilitation or Replacement of Gravity Sewer Mains in maintenance area 5, 6 (Tree Section) and 7 (Sand Section).

Justification: Locations in the above mentioned areas have been identified by maintenance staff and through CCTV inspection to require rehabilitation or replacement.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Sewer Fund (design only)					\$150,000	\$150,000
TOTAL					\$150,000	\$150,000

Location Map: None

**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

Project Title: Larsson Street Pump Station Improvement

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

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.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Sewer Fund	\$100,000	\$500,000					\$600,000
TOTAL	\$100,000	\$500,000					\$600,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

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

Description:

Construction of replacement water mains and new fire hydrants.

Street	From	To	Maintenance Area
11 th Street	Ardmore Avenue	John Street	7 Low pressure zone
10 th Street	Highview Avenue	Pacific Avenue	7 High pressure zone
9 th Street	Ardmore Avenue	Highview Avenue	7 Low Pressure Zone
9 th Street	Highview Avenue	Pacific Avenue	7 High pressure zone
Highview Avenue	9 th Street	10 th Street	7 Convert to high pressure zone
Pacific Avenue	11 th Street	Manhattan Beach Boulevard	7 Low pressure zone
John Street	10 th Street	11 th Street	7 High pressure zone
9th Street	John Street	Poinsettia Avenue	7 High pressure zone
Poinsettia	8th Street	9th Street	7 High pressure zone
8th Street	Poinsettia Avenue	Sepulveda Boulevard	7 Low pressure zone

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.

Project Cost Information:

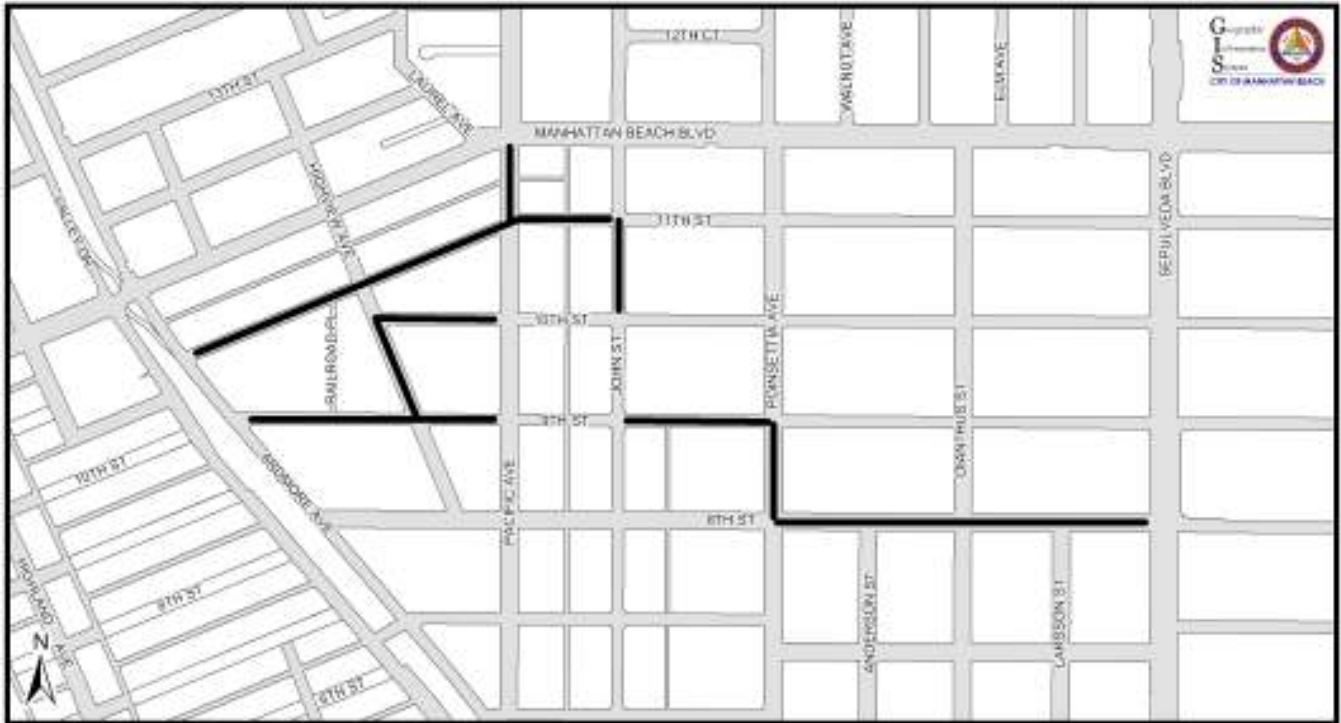
Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Water Fund	\$150,000	\$1,050,000					\$1,200,000
TOTAL	\$150,000	\$1,050,000					\$1,200,000

Location Map on following page:

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

Location map:



City of Manhattan Beach 2013-2017 Capital Improvement Plan Funded Project Information

ATTACHMENT 2

Project Type: Utilities

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

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

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

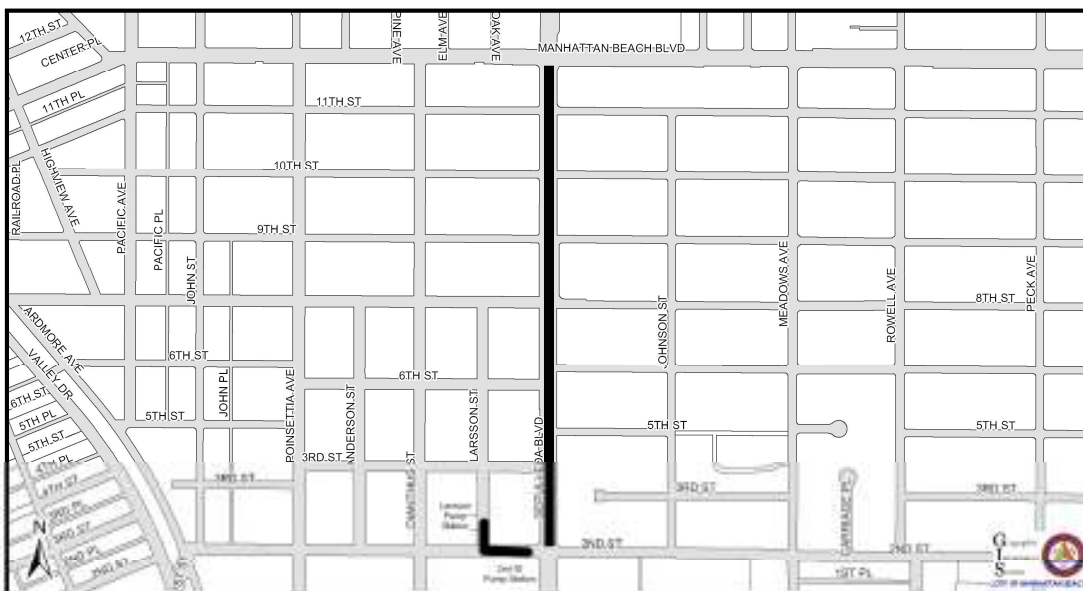
Justification: The existing water mains on the west side of Sepulveda Boulevard are 70 and 80 years old. Replacing the mains will restore the useful lives of these mains and will assure the longevity and dependability of the system.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Water Fund	\$125,000	\$1,100,000					\$1,225,000
TOTAL	\$125,000	\$1,100,000					\$1,225,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

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

Description:

Construction of replacement water mains and new fire hydrants.

Street	From	To	Maintenance Area
9 th Street	Meadows Avenue	Rowell Avenue	2
10 th Street	Meadows Avenue	Rowell Avenue	2
11 th Street	Meadows Avenue	Rowell Avenue	2
Rhonda Drive/Longfellow Drive	Kuhn Drive N.	Kuhn Drive S.	2
Terraza Place	Rhonda Drive	End	2
Chabela Drive	Keats Street	Longfellow Drive	2
Altura Way	Keats Street	Longfellow Drive	2
Shelley Street	Prospect Avenue	Chabela Drive	2
5 th Street	Rowell Avenue	Peck Avenue	2
3 rd Street	Rowell Avenue	Peck Avenue	2

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

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Water Fund	\$200,000	\$1,600,000				\$1,800,000
TOTAL	\$200,000	\$1,600,000				\$1,800,000

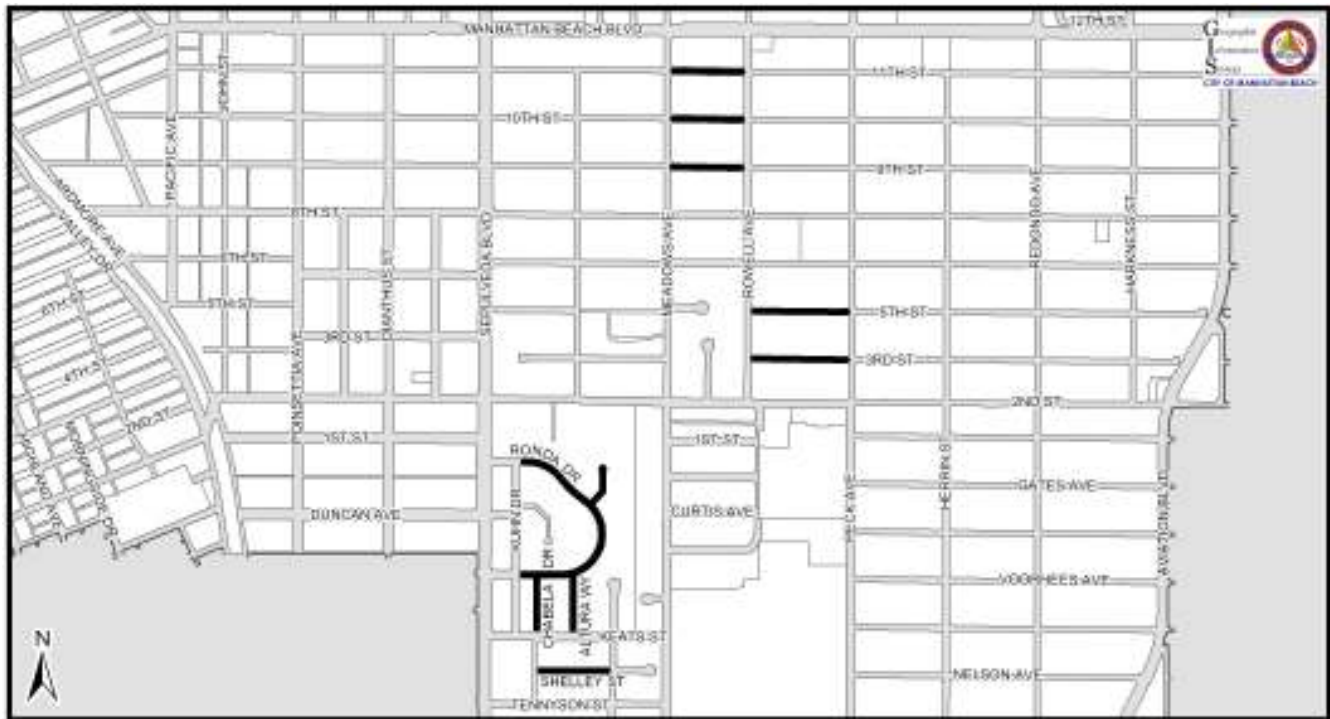
Location Map on following page:

**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

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

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

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

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.

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.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2017-18</u>	<u>TOTAL</u>
Water Fund (Well)	\$920,000	\$2,500,000	\$1,950,000			\$3,750,000
Water Fund (Collection Main)	\$80,000		\$300,000			\$380,000
TOTAL	\$1,000,000	\$2,500,000	\$2,250,000			\$5,750,000

Location Maps:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

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

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

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

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

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2017-18</u>	<u>TOTAL</u>
Water Fund		\$100,000	\$900,000			\$1,000,000
TOTAL		\$100,000	\$900,000			\$1,000,000

Location Map:



Project Type: Utilities

Project Title: **Well Collection Line**

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

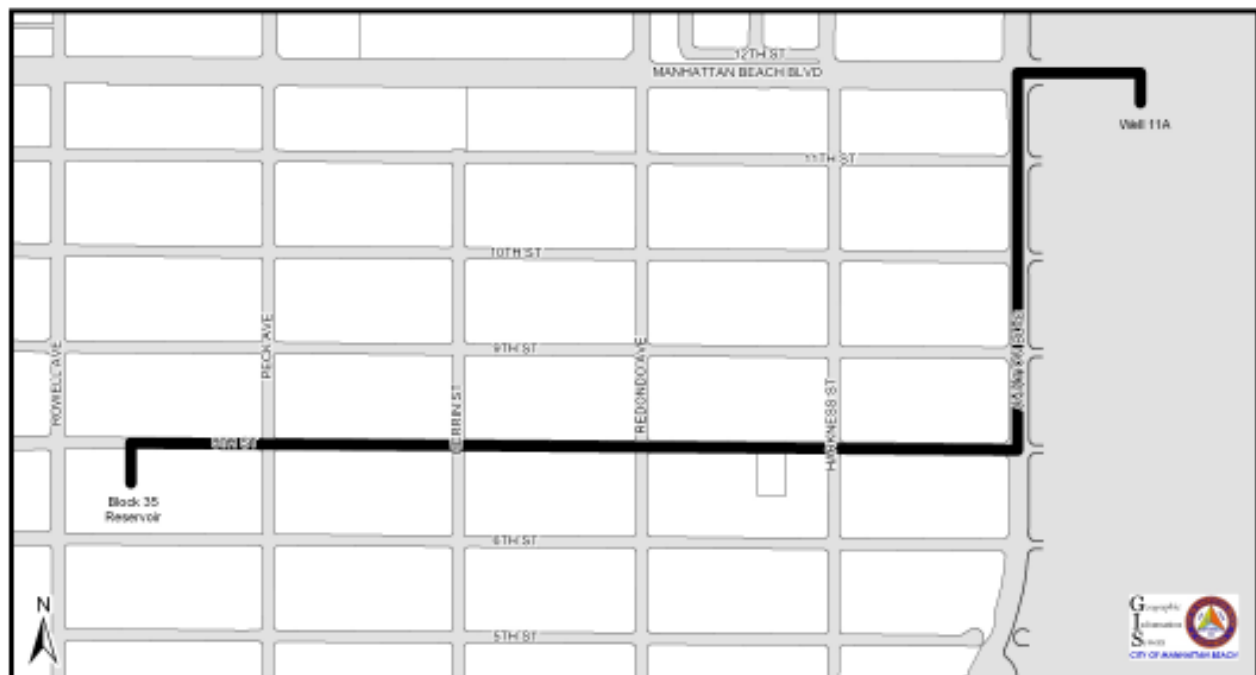
Justification: With the addition of a new well at site 13, a larger collection line will be required to convey flows from three operating wells simultaneously at reasonable velocities. The current collection line is 12 inches diameter and reduces to 10 inches diameter. This arrangement would cause large hydraulic losses and reduce well capacities. The new collection line would be 18 inches diameter and could efficiently convey peak flows from all three wells.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Water Fund		\$500,000	\$3,500,000			\$4,000,000
TOTAL		\$500,000	\$3,000,000			\$4,000,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

Project Title: **Block 35 Ground Level Reservoir Replacement**

Description: Construction of a new, larger capacity water reservoir

Justification: Block 35 Ground Level Reservoir (2 mg) was originally constructed in 1948. It has an inner wall with 69.17 ft diameter, and an outer wall with 140 ft diameter. The inner wall top is at elevation 182.8 feet, while the outer wall top is at elevation 191.58 feet. The overflow elevation is at 190 feet. Due to leakage at the wall/floor joint at high water levels, the reservoir is operated at half full level. This is the facility where most of the blending takes place, and from where water is pumped into the system. Therefore, its integrity is essential for proper operation of the system. It is at the end of its useful life, and should be replaced with a new, larger reservoir. It is recommended that a 4 million gallon tank to be constructed to provide a total operational storage of 6 million gallons (average day demand) in conjunction with the proposed Peck Reservoir.

Project Cost Information:

Capital Costs: _____

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Water Fund				\$700,000	\$7,400,000	8,100,000
TOTAL				\$700,000	\$7,400,000	8,100,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

Project Title: **Pipe Replacement Program and Fire Hydrant Installation
(FY 2017-18)**

Description:

Construction of replacement water mains and new fire hydrants in area 5, 6 (Tree Section), and 7 (Sand Section).

Justification: The existing water mains to be replaced are mostly 4" cast iron mains more than 60 year old. Increasing to 6" mains or larger would provide adequate fire flows in the area.

Project Cost Information:

Capital Costs: _____

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Water Fund (design only)					\$300,000	\$300,000
TOTAL					\$300,000	\$300,000

Location Map: None

**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Utilities

Project Title: Veterans Parkway at 2nd Street Stormwater quality Improvement project

Description:

Construction of an underground infiltration facility to prevent dry-weather flows and to reduce storm water discharges to the ocean.

Justification:

National Discharge Elimination System (NPDES) and Total Maximum Daily Load (TMDL) regulations place limits on pollutant loadings to the Bay. Retention and infiltration is the most certain method to reduce waterborne pollutant discharges. It is estimated that this project would reduce City-wide pollutant discharges by 5% by diverting Hill Section runoff to the proposed infiltration system.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Sewer Fund	\$550,000	\$130,000					\$130,000
TOTAL	\$550,000	\$130,000					\$130,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Title: **Stormwater Quality Improvement
Catch Basin Inserts**

Description:

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

Justification:

It is expected that the National Pollutant Discharge Elimination System (NPDES) permit will be reissued in summer 2012. This permit will include Total Maximum Daily Load (TMDL) requirements related to trash. The permit will require the installation of trash removal devices on all catch basins in the City. The Trash TMDL requires flows from a 1year/1hour design storm to be filtered through 5mm orifices. The typical insert installation consists of a connector pipe screen (CPS) installed across the outlet pipe and an automatic retractable screen (ARS) along the curb opening. The CPS possesses 5mm holes and is the device required to meet the Trash TMDL requirement. The ARS is normally closed and opens when storm flows enter the catch basin. The ARS keeps gross solids out during dry periods and reduces the build-up of debris inside the basin.

It is estimated that inserts cost on average \$1500 per installation, but vary with the size of each catch basin. With project management and County inspection, the total cost to install inserts on all 917 catch basins is estimated at \$1,050,000

It is expected that the implementation requirement will be as follows:

- a. Install first 20% of full capture systems within 4 years of the effective date of TMDL
- b. Install next 20% of full capture systems within 5 years from effective date, and 20% more each year until 100% have been installed within 8 years of effective date

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Stormwater Funds					\$210,000	\$210,000	\$420,000
TOTAL					\$210,000	\$210,000	\$420,000

Location Map on following page:

Project Title: Stormwater Quality Improvement
Catch Basin Inserts

Location Map:



Project Title: Storm Drain System Video Inspection and Evaluation

Description:

Video Inspection and evaluation of City-owned storm drains.

Justification:

The City owns and maintains nine miles of underground storm drain pipes varying in size from 6" to 48". The life of underground storm drain pipes vary based on position in the system and pipe material. Generally, the City's pipes are either reinforced concrete or corrugated metal. Corrugated metal was popular in the past due to its relatively low installation cost. It is, however, less durable than concrete pipes and it is likely that many of the pipelines need rehabilitation.

To staff's knowledge, a comprehensive internal storm drain condition assessment has not been conducted. This project would provide internal video inspection of the entire City system. The result of the inspection will be a report of condition assessment and a prioritized rehabilitation plan.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Stormwater Funds		\$150,000					\$150,000
TOTAL		\$150,000					\$150,000

Location Map on following page:

Project Title: Stormwater Quality Improvement
Catch Basin Inserts

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Streets

Project Title: Sepulveda Bridge Widening Project

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

Justification: This project will improve traffic flow on Sepulveda Boulevard (a major north-south regional arterial street) by eliminating a bottleneck that exists at the bridge.

Project Cost Information:

Capital Costs:

<u>Funding Source</u>	<u>Previous Apprp'ns</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
MTA Call 2009		\$3,184,000	\$3,629,325				\$6,813,325
Safetea-Lu Earmark	\$1,079,000	\$360,000					\$1,439,000
Safetea-Lu STPL			500,000				\$500,000
Prop C, Incl Dev. Contr.	\$1,208,236	\$621,937	\$1,586,147				\$3,416,320
Measure R South Bay		\$4,550,000	\$4,550,000				\$9,100,000
TOTAL	\$2,287,236	\$8,715,937	\$10,265,472				\$21,268,645

Location Map:



Project Type: Streets

Project Title: **Aviation Boulevard at Marine Avenue Southbound to Eastbound Left-Turn Lanes**

Description: Utility pole relocation, widening and restriping of the northwest corner of the intersection of Aviation Boulevard at Marine Avenue to provide Southbound to Eastbound Left-Turn Lanes.

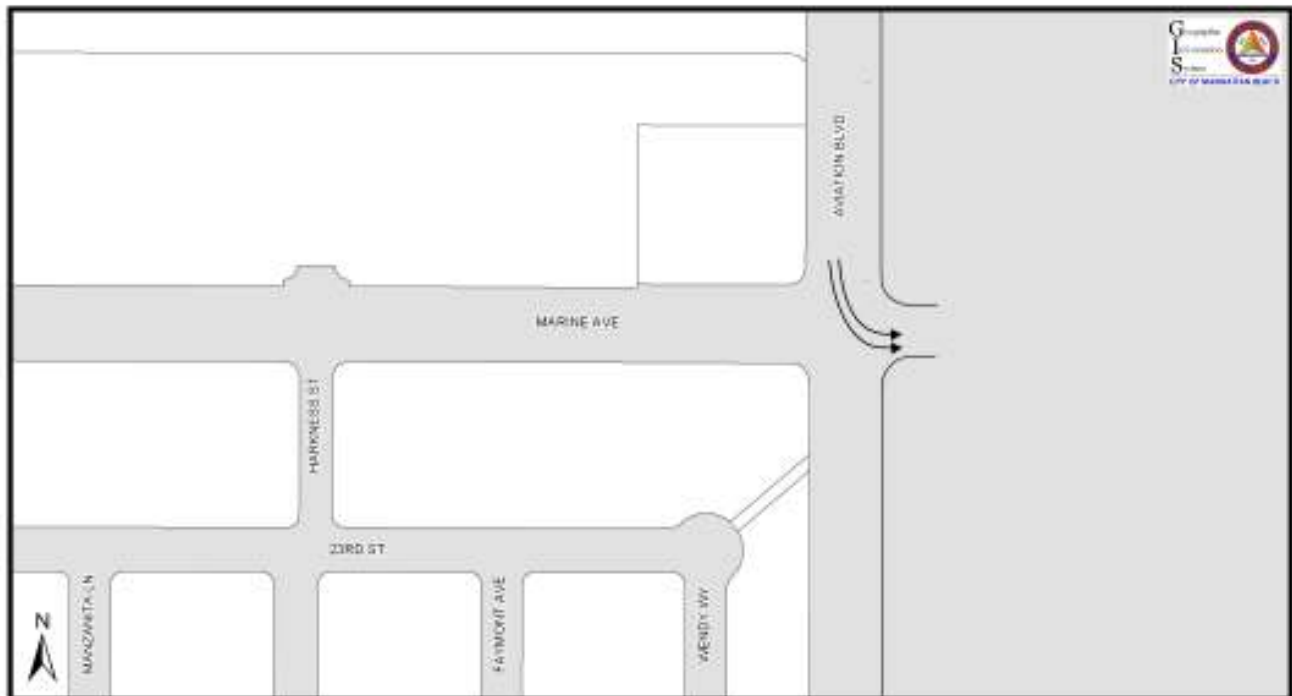
Justification: The southbound to eastbound Left-turn movement at Aviation Boulevard at Marine Avenue is congested due the lack of lane capacity.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Measure R SB Hwy		\$1,500,000				\$1,500,000
TOTAL		\$1,500,000				\$1,500,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Streets

Project Title: Sepulveda Boulevard at Manhattan Beach Boulevard Dual Westbound to Southbound, Eastbound to Northbound and Northbound to Westbound Left-Turn Lanes

Description: Widening and restriping of the intersection of Sepulveda Boulevard at Manhattan Beach Boulevard to provide Westbound to Southbound, Eastbound to Northbound and Northbound to Westbound Left-Turn Lanes

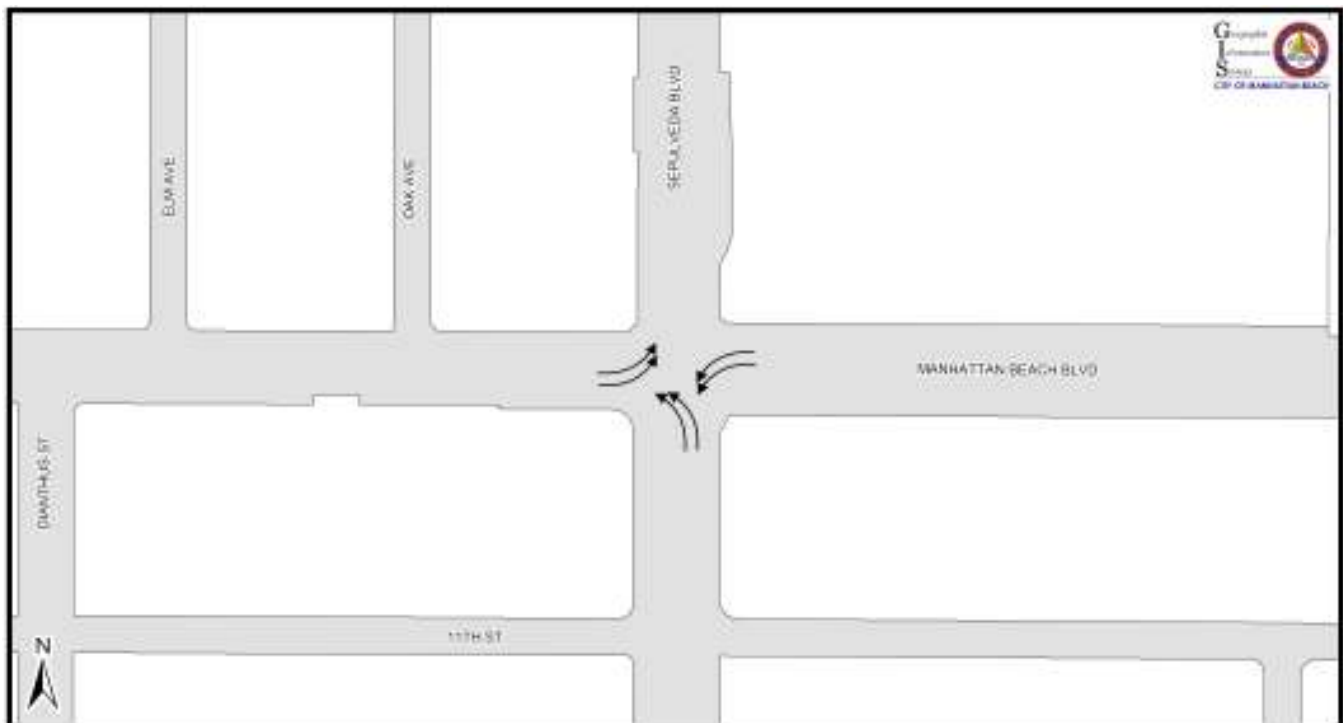
Justification: Left-turn movements at Sepulveda Boulevard at Manhattan Beach Boulevard are congested due the lack of lane capacity.

Project Cost Information:

Capital Costs:

<u>Funding Source (s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Measure R			\$980,000				\$980,000
Prop. C	\$414,593						\$414,593
TOTAL	\$414,593		\$980,000				\$1,394,593

Location Map:



Project Type: Streets

Project Title: **Aviation Boulevard at Artesia Boulevard Southbound to Westbound Right-Turn Lane**

Description: Utility relocation, street widening and restriping of the northwest corner of the intersection of Aviation Boulevard at Artesia Boulevard to provide Southbound to westbound left-turn lanes. This project will be coordinated with City of Redondo Beach widening efforts on the southeast corner of this intersection.

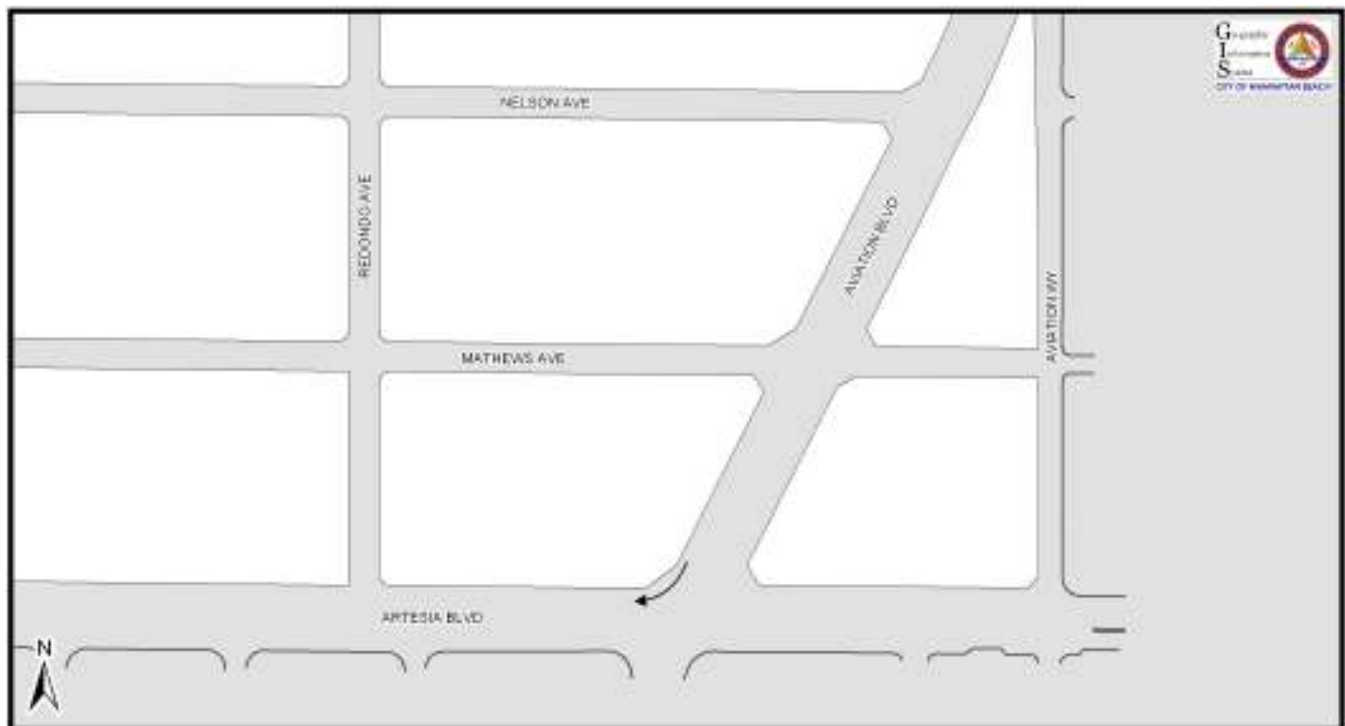
Justification: The southbound to westbound right-turn movement at Aviation Boulevard at Artesia Boulevard is congested due the lack of lane capacity.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Measure R SB Hwy				\$1,500,000		\$1,500,000
TOTAL				\$1,500,000		\$1,500,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Streets

Project Title: Annual Curb, Gutter and Ramp Replacement 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. The 2012-13 project will focus on Area 1 shown below.

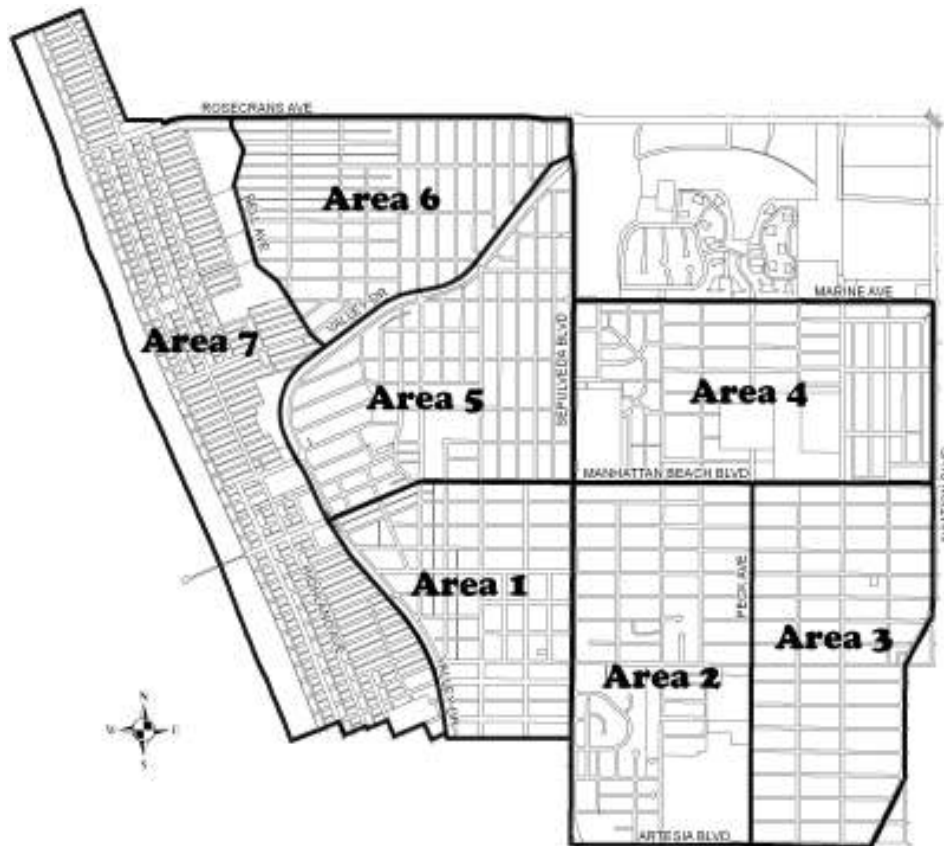
Justification: Tree roots and soil settlement cause displacement of curbs gutters and sidewalk. This project will eliminate displacements and gutter ponding.

Project Cost Information:

Capital Costs:

<i>Funding Source</i>	<i><u>FY2012-13</u></i> <i><u>Area 1</u></i>	<i><u>FY 2013-14</u></i> <i><u>Area 2</u></i>	<i><u>FY2014-15</u></i> <i><u>Area 3</u></i>	<i><u>FY2015-16</u></i> <i><u>Area 4</u></i>	<i><u>FY2016-17</u></i> <i><u>Area 5</u></i>	<i><u>TOTAL</u></i>
Gas Tax	\$300,000	\$345,000	\$345,000	\$345,000	\$345,000	\$1,618,000
TDA – Art. 3	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$ 100,000
TOTAL	\$320,000	\$365,000	\$365,000	\$365,000	\$365,000	\$1,718,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Streets

Project Title: Annual Slurry Seal Program

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

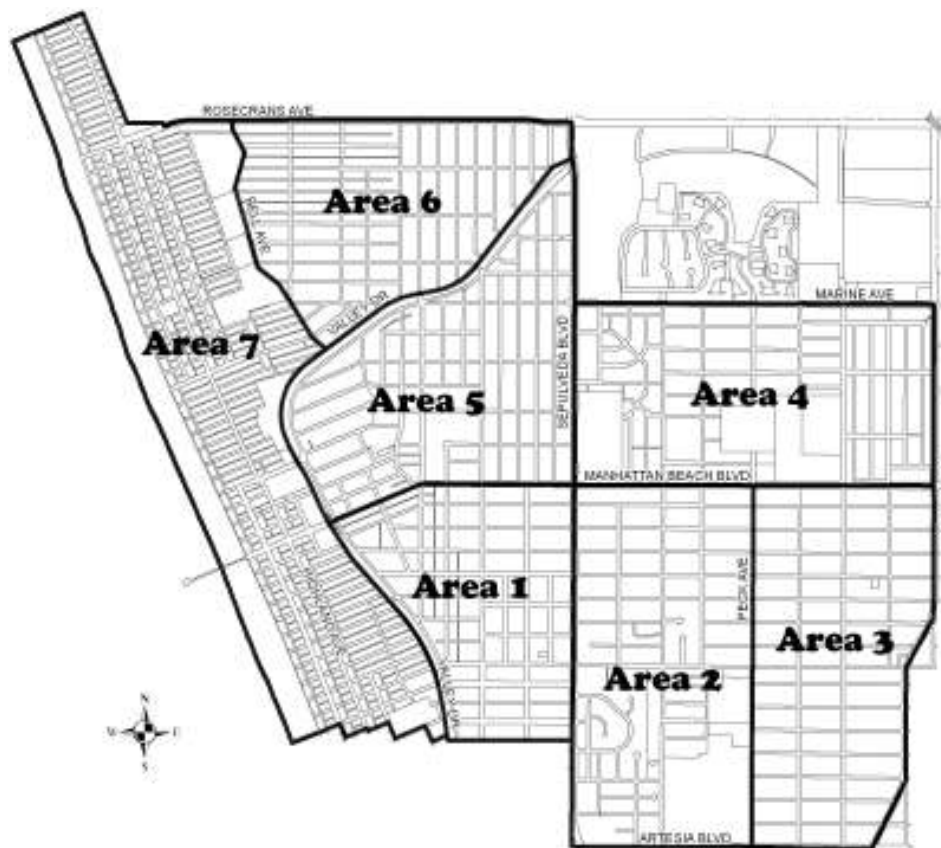
Justification: The slurry seal process works to protect and prolong the life of City streets. This cost is dependent upon oil prices and is adjusted based upon current cost data. The program reflects a continuation of the City's policy to slurry seal streets on a seven year cycle.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13 Area 1</u>	<u>FY 2013-14 Area 2</u>	<u>FY 2014-15 Area 3</u>	<u>FY 2015-16 Area 4</u>	<u>FY 2016-17 Area 4</u>	<u>TOTAL</u>
Gas Tax	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
TOTAL	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Streets

Project Title: **Street Resurfacing Project: Ardmore Avenue and Valley Drive**

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

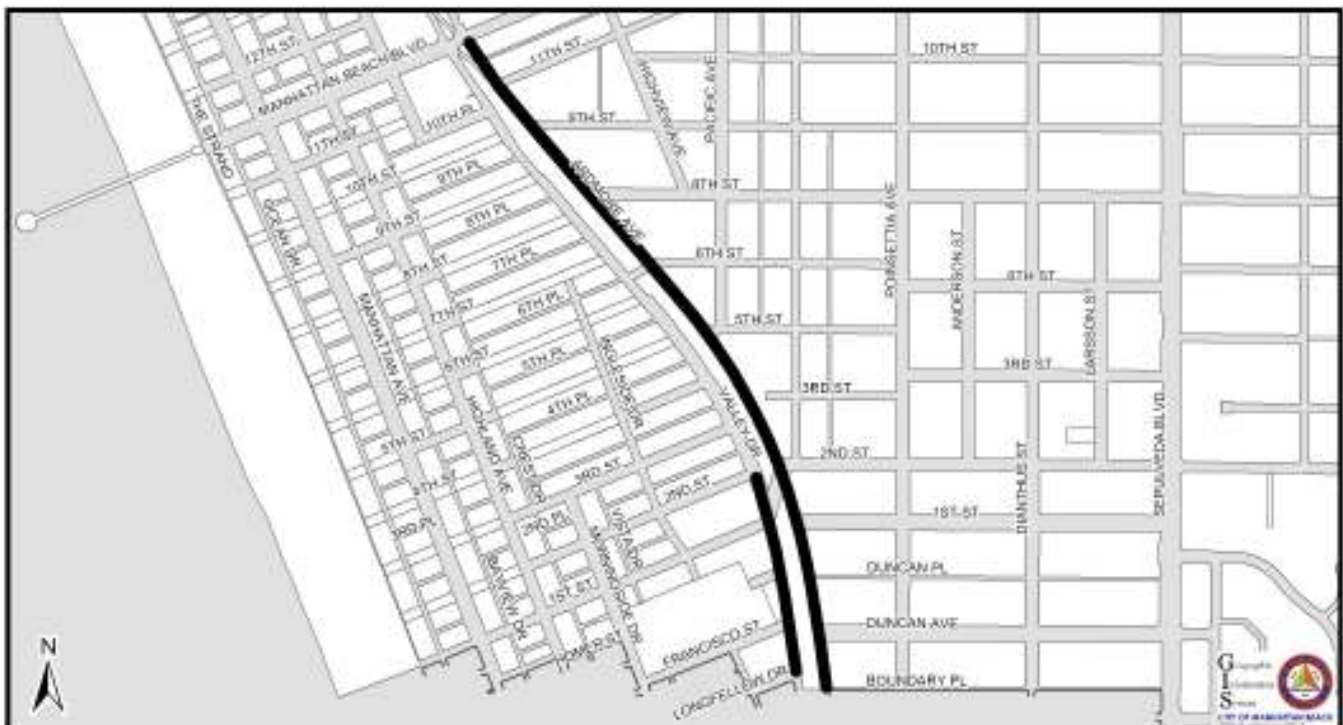
Justification: The existing pavement on Valley Drive and Ardmore Ave. within the project limits is deteriorated and rehabilitation is required. Ponding occurs near Manhattan Beach Boulevard after rains and pavement deterioration is escalated due to dry weather drainage sheeting across the roadway.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Gas Tax	\$582,696	\$200,000					\$782,696
MTA STP-L	\$117,304						\$117,304
TOTAL	\$700,000	\$200,000					\$900,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Streets

Project Title: **Tiennial Pavement Management System Update**

Description: Inspection of pavement surfaces to assess condition, prioritize rehabilitation and determine resources required to maintain street pavements in good condition.

Justification: State, federal and county regulations require that Cities maintain a pavement management system. A pavement management system is a management tool to assist in the development of efficient pavement maintenance and rehabilitation programs. The City is required to inspect pavement condition on a triennial basis. The last pavement evaluation was completed in 2011 and is required to be updated again in 2014. The evaluations will update pavement condition for all streets in the City except Sepulveda Boulevard which is a State Highway.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Proposition C Funds		\$40,000			\$40,000	\$80,000
TOTAL		\$40,000			\$40,000	\$80,000

Location Map:

No map (streets citywide).

**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Streets

Project Title: **Street Resurfacing Project: Blanche Road, Marine Avenue, Oak Street, 27th Street, and 11th Street**

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

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

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Gas Tax		\$400,000				\$400,000
TOTAL		\$400,000				\$400,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Streets

Project Title: **Morningside Drive Rehabilitation**

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

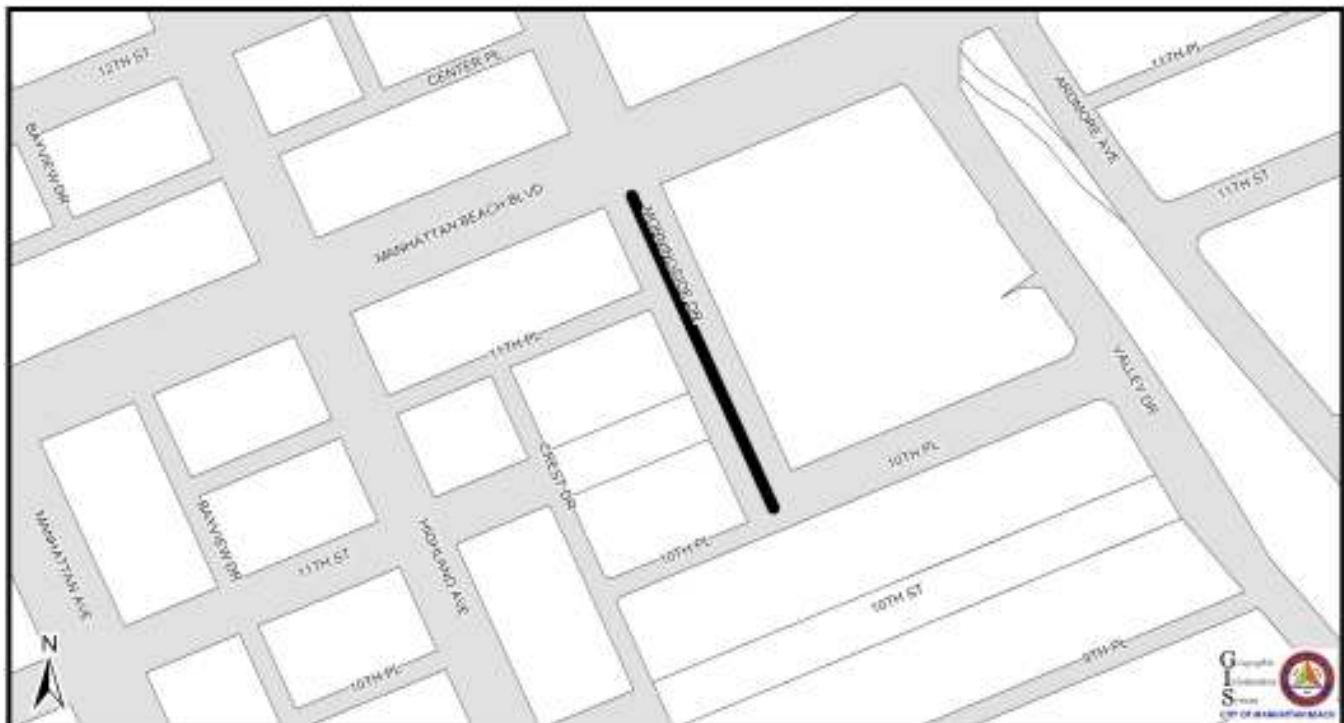
Justification: The existing pavement on Morningside Drive within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Gas Tax			\$250,000			\$250,000
TOTAL			\$250,000			\$250,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Streets

Project Title: **Resurfacing Project: Manhattan Beach Boulevard, Sepulveda Blvd. to Aviation Blvd.**

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

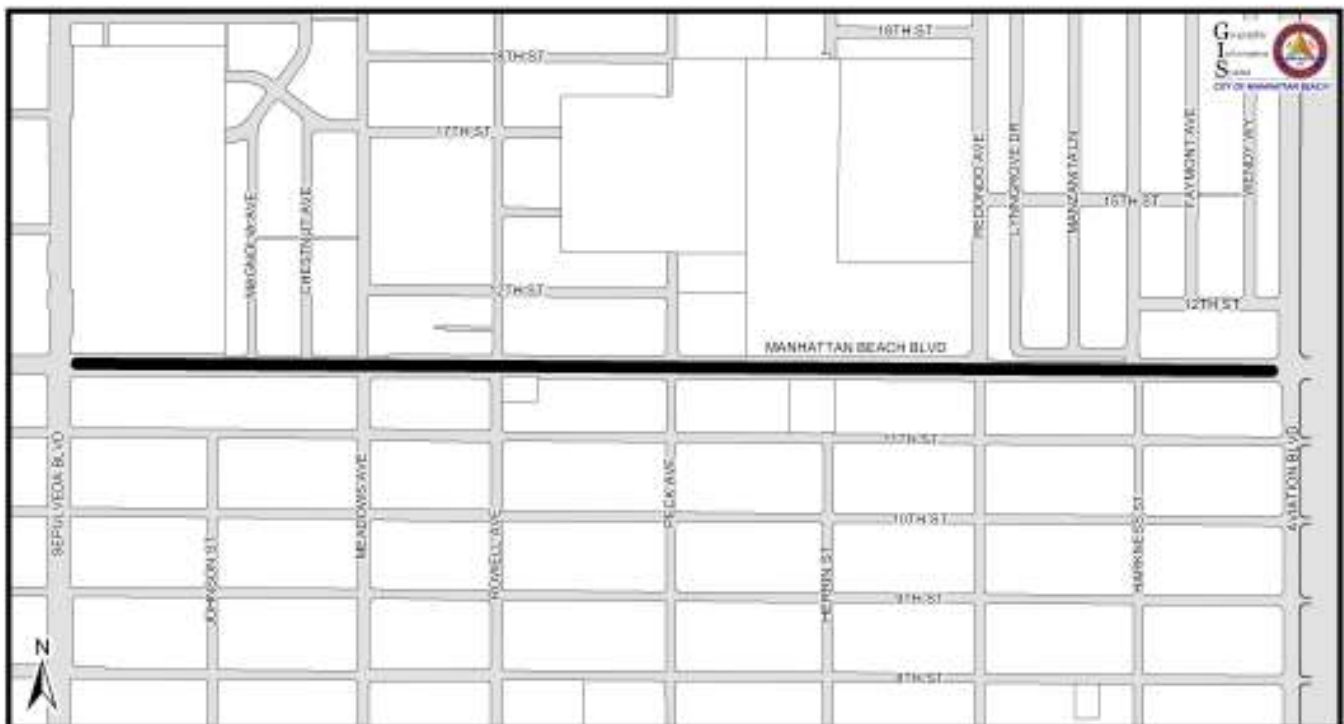
Justification: The existing pavement on Manhattan Beach Boulevard within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Prop. C			\$100,000	\$900,000		\$1,000,000
TOTAL			\$100,000	\$900,000		\$1,000,000

Location Map:



City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information

ATTACHMENT 2

Project Type: Streets

Project Title: Resurfacing Project: Marine Avenue, Sepulveda Boulevard to Aviation Boulevard

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

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

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
Prop. C					\$800,000	\$800,000
TOTAL					\$800,000	\$800,000

Location Map:

**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Facilities

Project Title: **High Efficiency HVAC and Lighting at City Hall**

Description: Installation of an ice storage unit in the Police/Fire facility utilizing the existing refrigeration unit there and installation of chilled water piping from the Police/Fire facility to City Hall. Modification of the City Hall system to utilize chilled water from the Police/Fire ice storage. All ducting, lighting and ceilings in City Hall will be replaced due to the venting being integrated with lighting and suspended ceiling system. Lastly, more efficient thermal windows will be installed to prevent disparate climate zones.

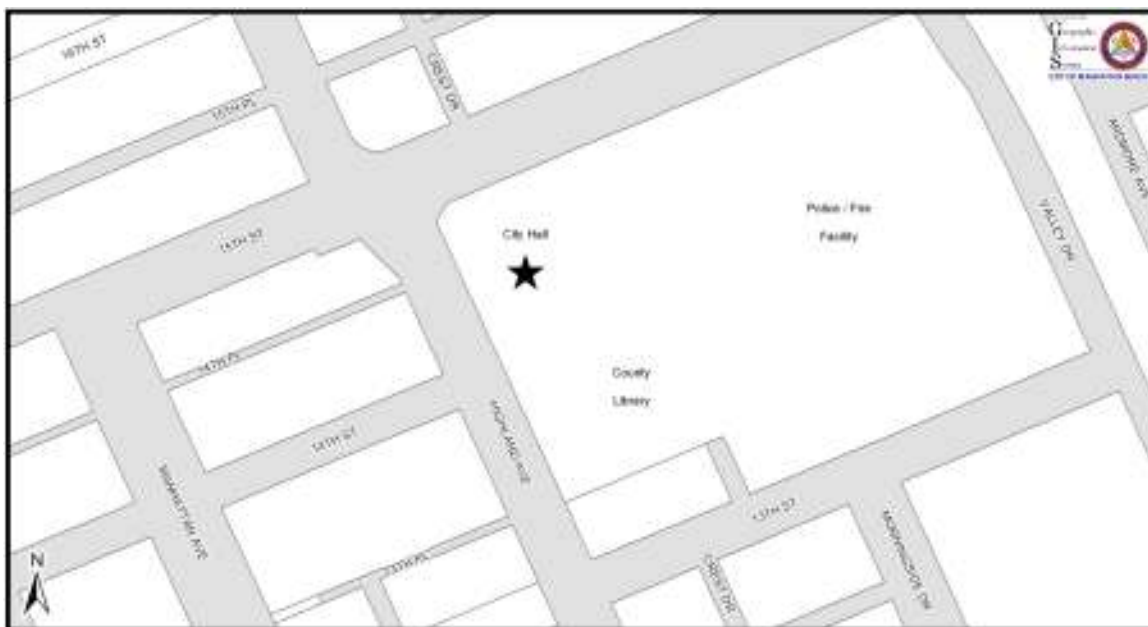
Justification: The project will allow the City to make ice at night at cheaper electric rates, and then use the ice during the day to cool. With the improved zone control, there will be less or no reheating needed as is presently required in different areas during the day. It is estimated that energy savings would be in excess of \$80,000 per year.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>Previous Approp'ns</u>	<u>FY2012-13</u>	<u>FY 2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>	<u>FY2016-17</u>	<u>TOTAL</u>
CIP Funds	\$300,000	\$1,240,000					\$1,540,000
TOTAL	\$300,000	\$1,240,000					\$1,540,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Street

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

Description: Replacement of existing tile crosswalks with more durable surface.

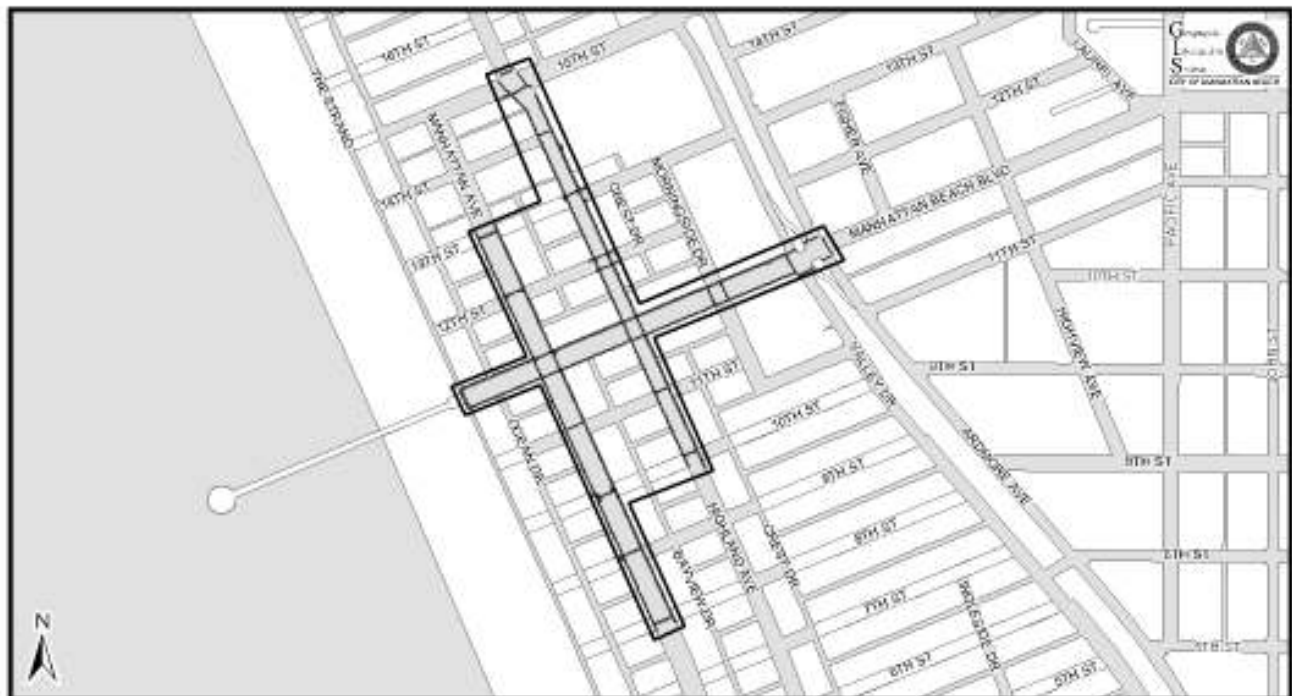
Justification: Tiles within existing crosswalks in the down town area are cracking and breaking loose causing City crews to continuously monitor for missing tiles and fill voids when detected. This project would remove all tile crosswalks exposed to vehicle traffic and replace them with another more durable surface. The estimate is based on replacing with stamped concrete. The design would be considered by City Council and the public prior to bidding.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$825,000					\$825,000
TOTAL	\$825,000					\$825,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Street

Project Title: **Downtown Streetscape Improvements:
Traffic Signal Pole Replacement**

Description: Replacement of existing traffic signal poles and mast arms in the downtown area.

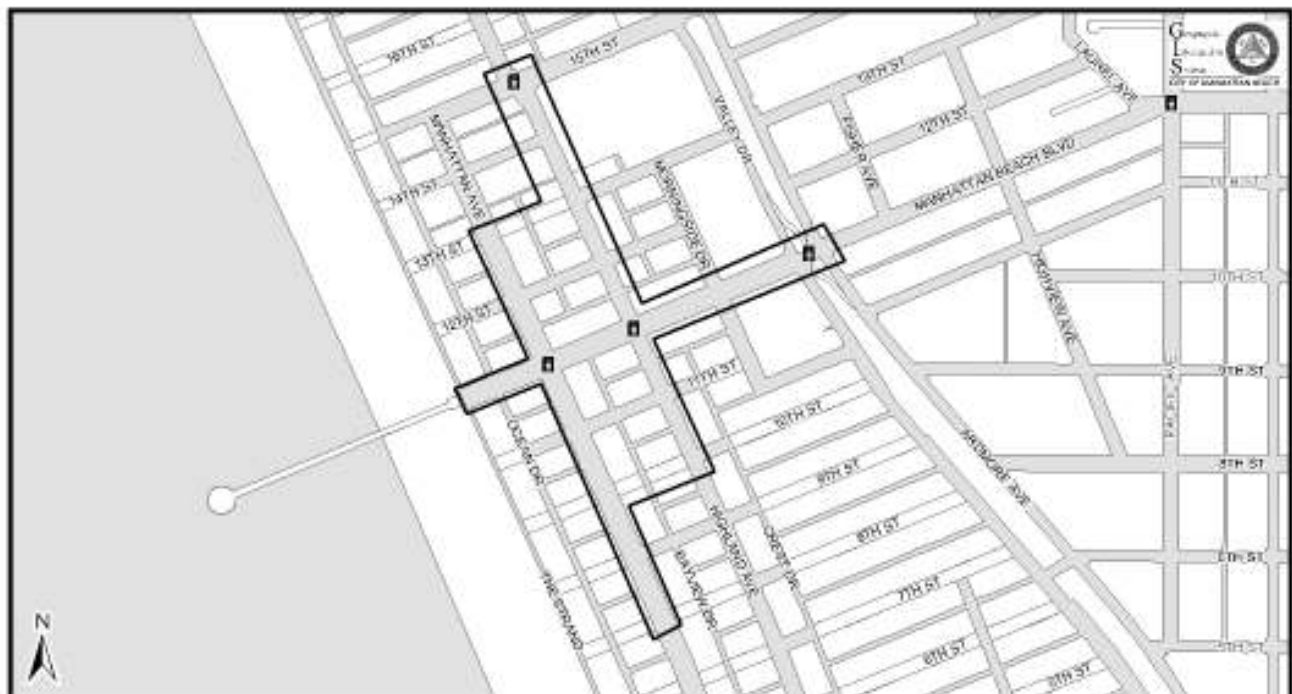
Justification: Existing traffic signal poles in the downtown area are deteriorated and require replacement. This project will replace 16 poles.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$1,100,000					\$1,100,000
TOTAL	\$1,100,000					\$1,100,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Street

Project Title: **Downtown Streetscape Improvements:
Pavement Rehabilitation and Traffic Striping**

Description: Rehabilitation of deteriorated pavement and restoration of traffic striping.

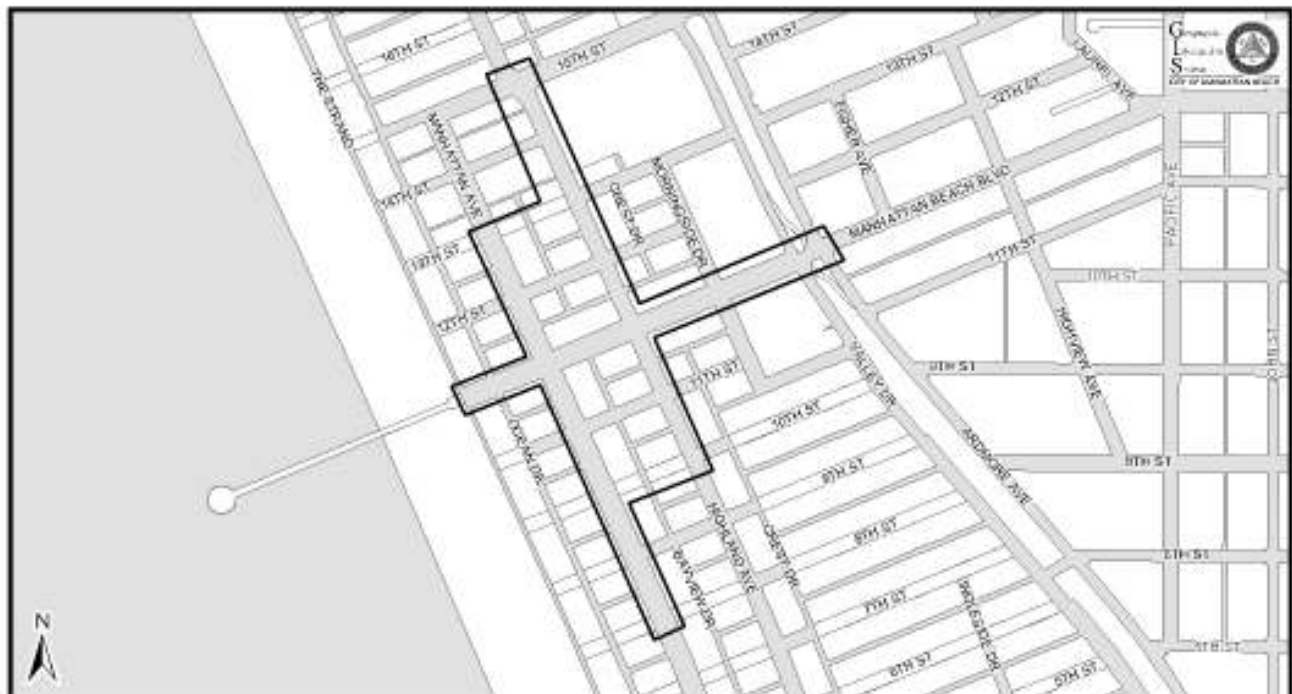
Justification: Existing pavement in the down town area is deteriorated and rehabilitation is required.
The project will consist of localized pavement removal and replacement and slurry
sealing of the entire downtown area.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$315,000					\$315,000
TOTAL	\$315,000					\$315,000

Location Map:



City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information

ATTACHMENT 2

Project Type: Facilities

Project Title: Fire Station No. 2 Seismic Retrofit

Description: Structural improvement to Fire Station No. 2 to meet seismic code.

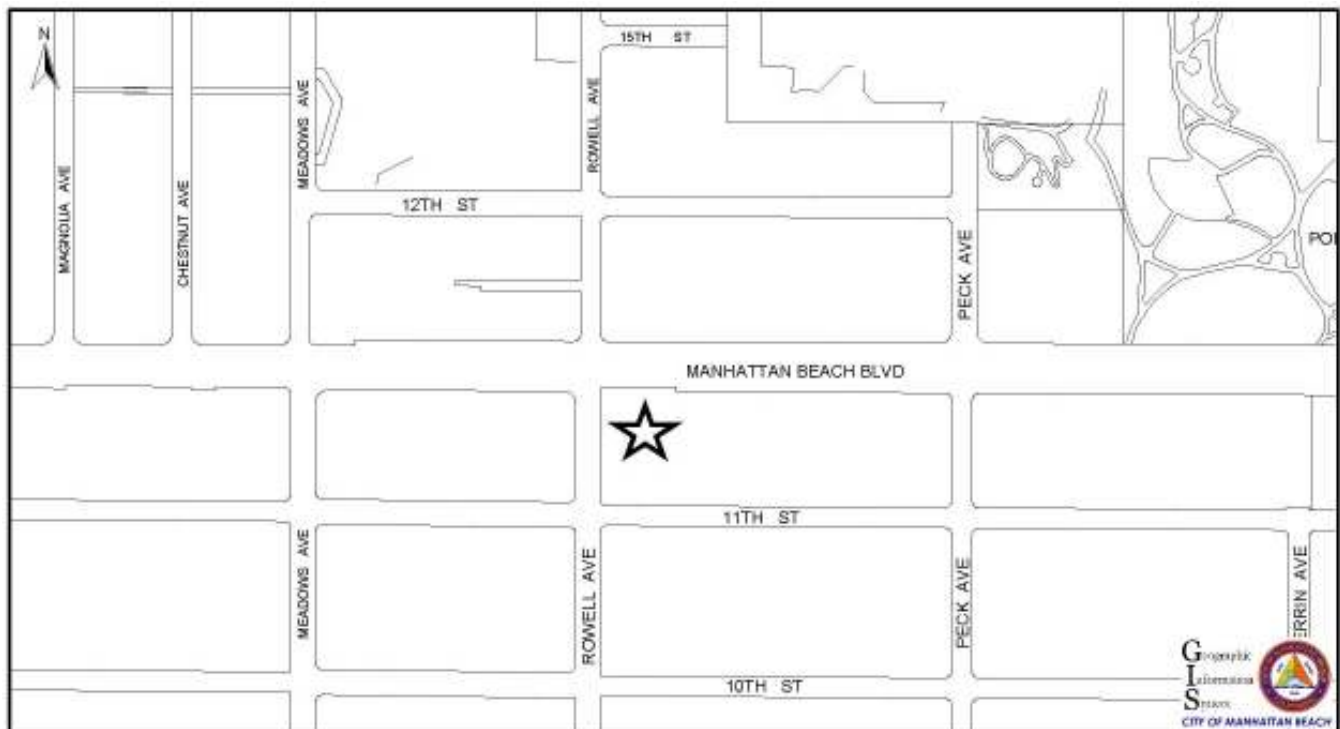
Justification: A seismic evaluation conducted for Fire Station No. 2 indicated that the structure required minor improvement to meet earthquake codes. The project will install new roof sheathing and stronger roof connections to existing walls.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$200,000					\$200,000
TOTAL	\$200,000					\$200,000

Location Map:



City of Manhattan Beach 2013-2017 Capital Improvement Plan Funded Project Information

ATTACHMENT 2

Project Type: Facilities

Project Title: Facilities Assessment

Description: Condition and code compliance assessment of City buildings.

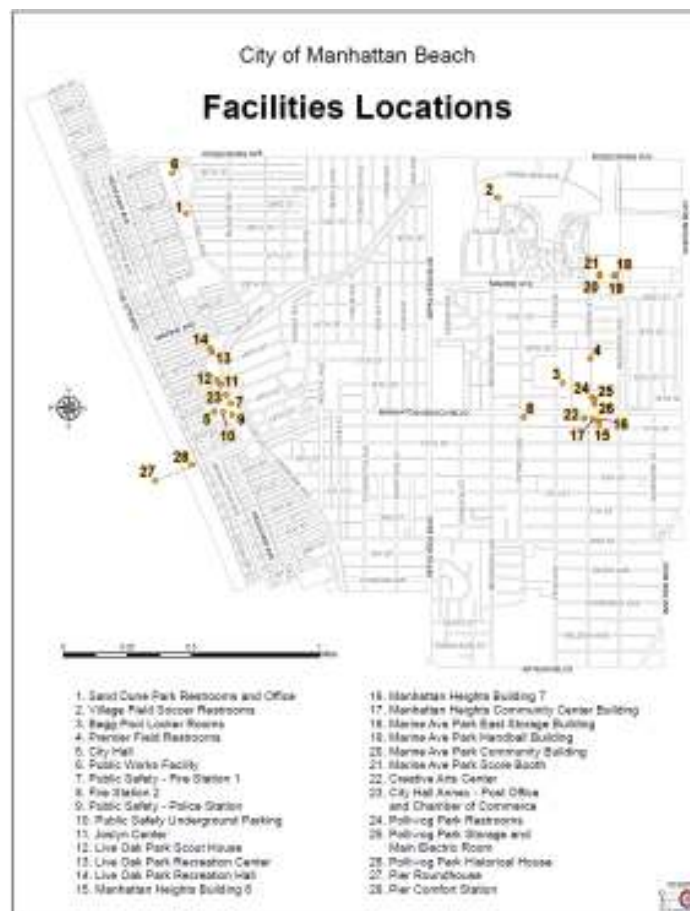
Justification: It is desired that a plan be established to rehabilitate City buildings such that they adequately serve the community. This project would establish the condition of each facility, identify code compliance needs and estimate rehabilitation costs.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$100,000					\$100,000
TOTAL	\$100,000					\$100,000

Location Map:



Project Type: Facilities

Project Title: **Traffic Circle Feasibility Study
Valley Drive/Ardmore Avenue at 15th Street**

Description: Feasibility study and concept drawings of a traffic circle at the intersection of Valley Drive/Ardmore Avenue at 15th Street.

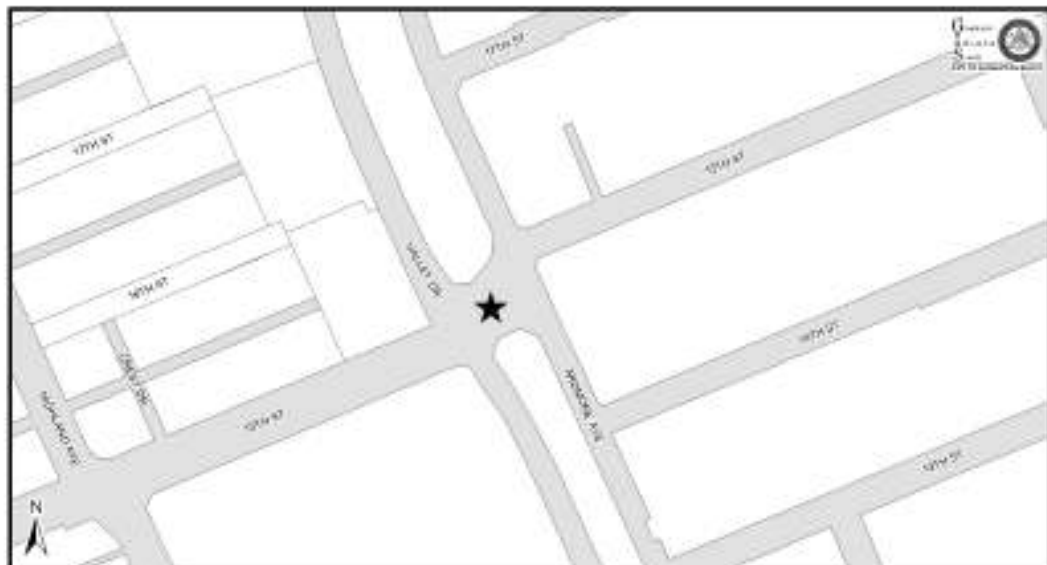
Justification: The intersection of Valley Drive/Ardmore Avenue at 15th Street is a six legged intersection controlled by a traffic signal. The unusual geometry of the intersection causes excessive vehicle delays due to the additional traffic signal phases required to control the intersection. It is proposed that a traffic circle be constructed at the intersection that could control traffic without the need for a traffic signal. This project would determine the feasibility of constructing a traffic circle at this intersection and would also study the possibility of moving Valley Drive away from the Joslyn Center to allow parking closer to that facility. The product of the study would be concept drawings, analysis of traffic benefits and impacts and an estimate costs to implement the project in the future.

Project Cost Information:

Capital Costs: _____

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$80,000					\$80,000
TOTAL	\$80,000					\$80,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Facilities

Project Title: **Parks Master Plan**

Description: Development of a parks master plan.

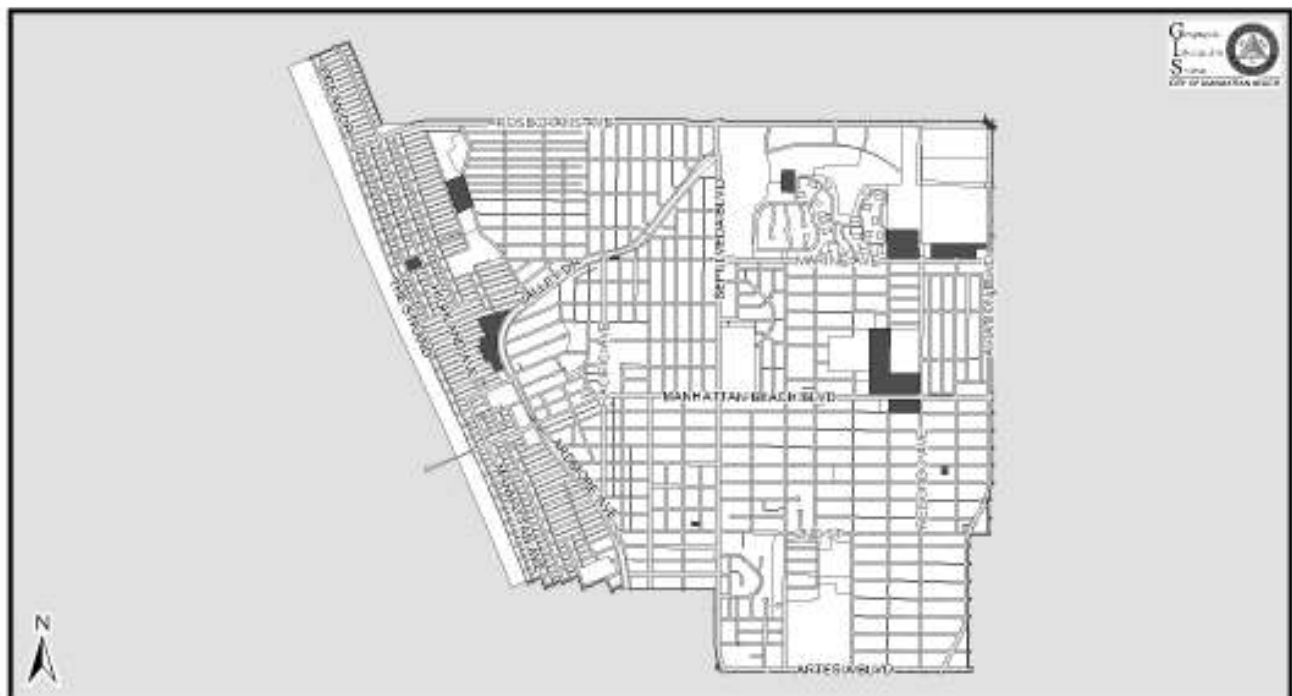
Justification: The City owns and maintains 11 park sites excluding Veterans Parkway. There is public interest to improve the park sites with landscaping and/or other amenities. This master plan would establish the City's vision for the park sites such that future improvements considered at parks are consistent with the vision established through the proposed master plan.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$100,000					\$100,000
TOTAL	\$100,000					\$100,000

Location Map:



Project Type: Facilities

Project Title: Veterans Parkway Master Plan

Description: Development of a Veterans Parkway master plan.

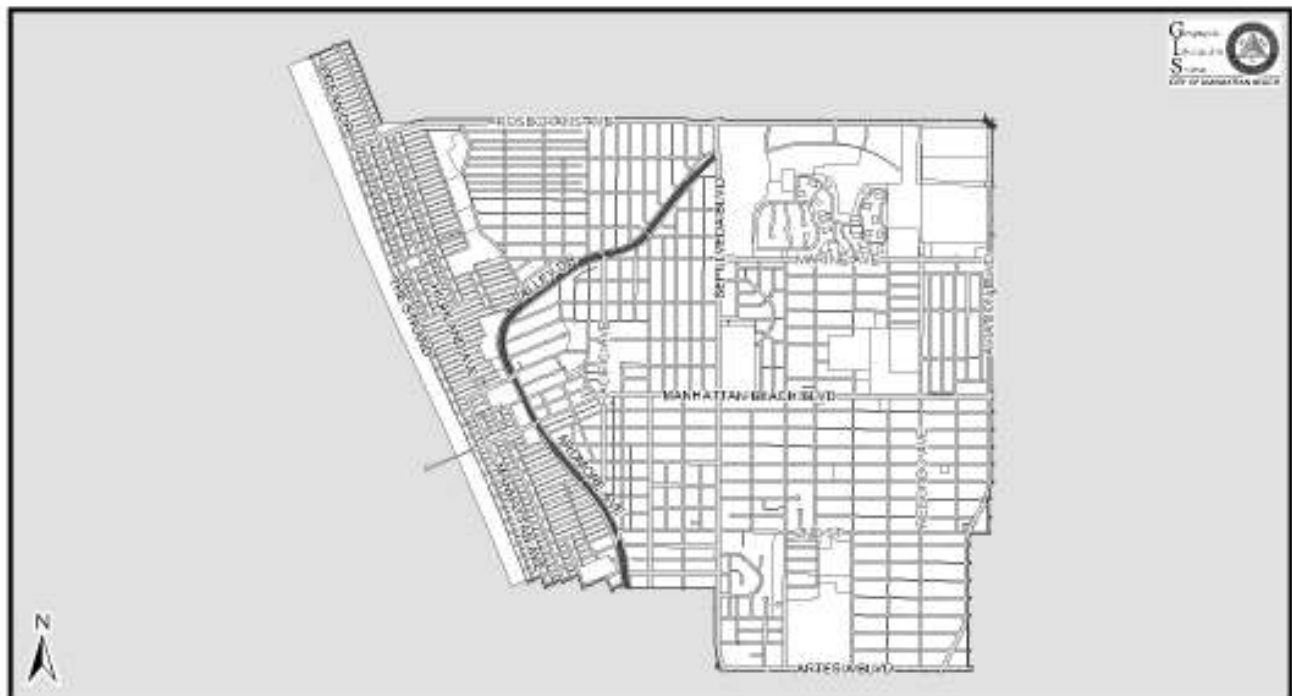
Justification: The City owns and maintains the 2 mile long, 21 acre Veterans Parkway running between Ardmore Avenue and Valley Drive. This parkway is heavily used by the community for walking, jogging and other recreational activities. This master plan would establish the City's vision for the parkway such that future improvements considered for the parkway are consistent with the vision established through the proposed master plan.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$40,000					\$40,000
TOTAL	\$40,000					\$40,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Facilities

Project Title: Marine Avenue Park Fencing Replacement

Description: Replacement of deteriorated chainlink fencing at Marine Avenue Park.

Justification: The park has 3500 lineal feet of chainlink fencing surrounding the baseball and soccer fields. The fencing is deteriorated and requires replacement.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$160,000					\$160,000
TOTAL	\$160,000					\$160,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Facilities

Project Title: **Non-Motorized Transportation
Crosswalks, Bike Lanes, Etc.**

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

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

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
CIP Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TOTAL	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Location Map:

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

Project Type: Facilities

Project Title: City-Owned Refuse Enclosure Improvements

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.

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

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Refuse Fund		\$150,000	\$550,000			\$700,000
TOTAL		\$150,000	\$550,000			\$700,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Facilities

Project Title: Pier Railing Improvement

Description: Replacement of existing deteriorated steel railings at the pier.

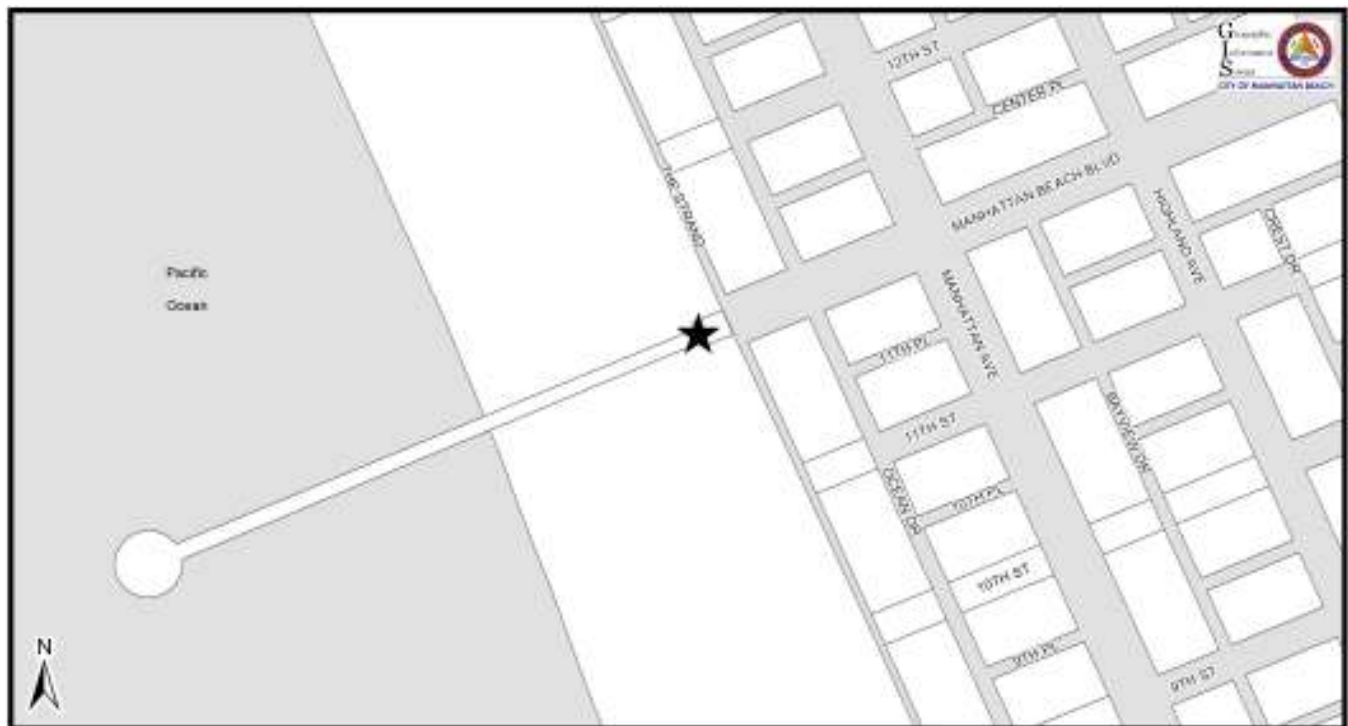
Justification: This project would replace deteriorated railing through the pier with anodized aluminum railing.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
State Pier Funds	\$520,000					\$520,000
TOTAL	\$520,000					\$520,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Facilities

Project Title: Pier Round House Rehabilitation

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

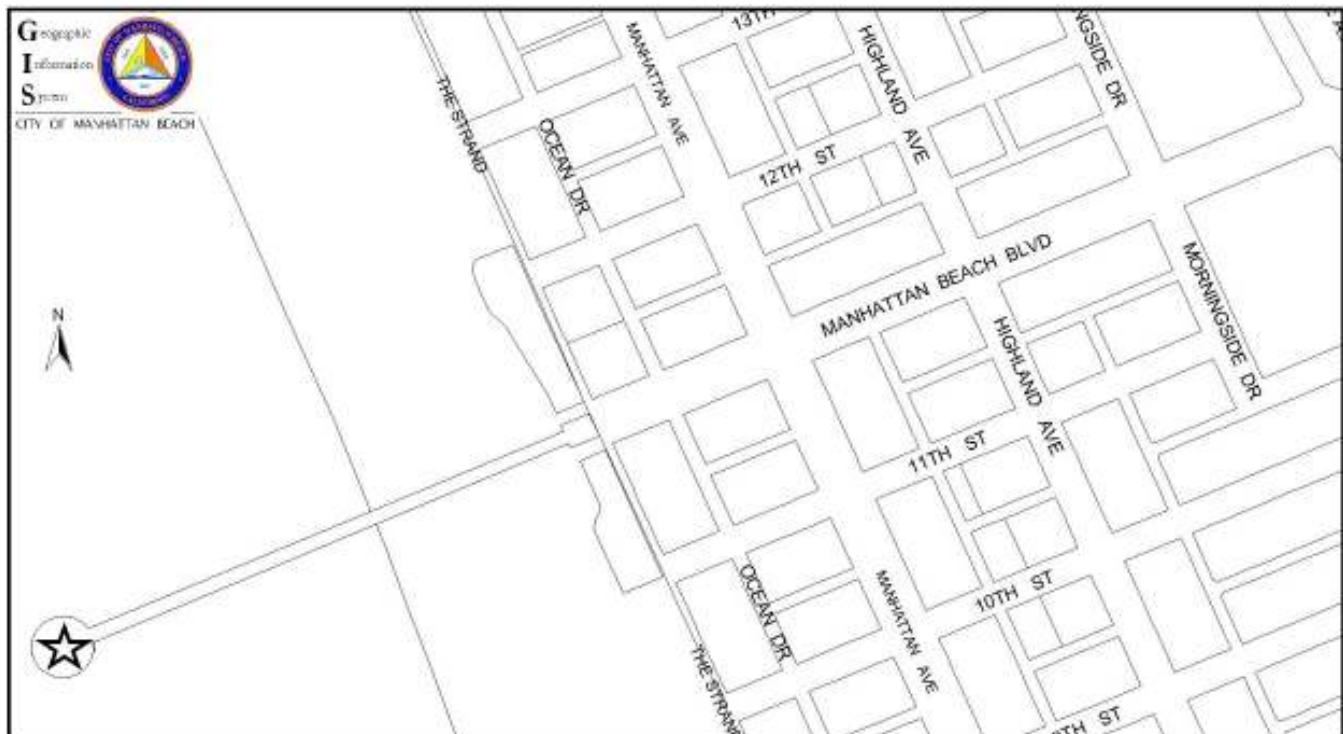
Justification: The components identified for replacement are deteriorated and replacement is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
State Pier Funds	\$270,000					\$270,000
TOTAL	\$270,000					\$270,000

Location Map:



**City of Manhattan Beach
2013-2017 Capital Improvement Plan
Funded Project Information**

ATTACHMENT 2

Project Type: Facilities

Project Title: Pier Comfort Station Rehabilitation

Description: Repair of structural deterioration on west side of building.

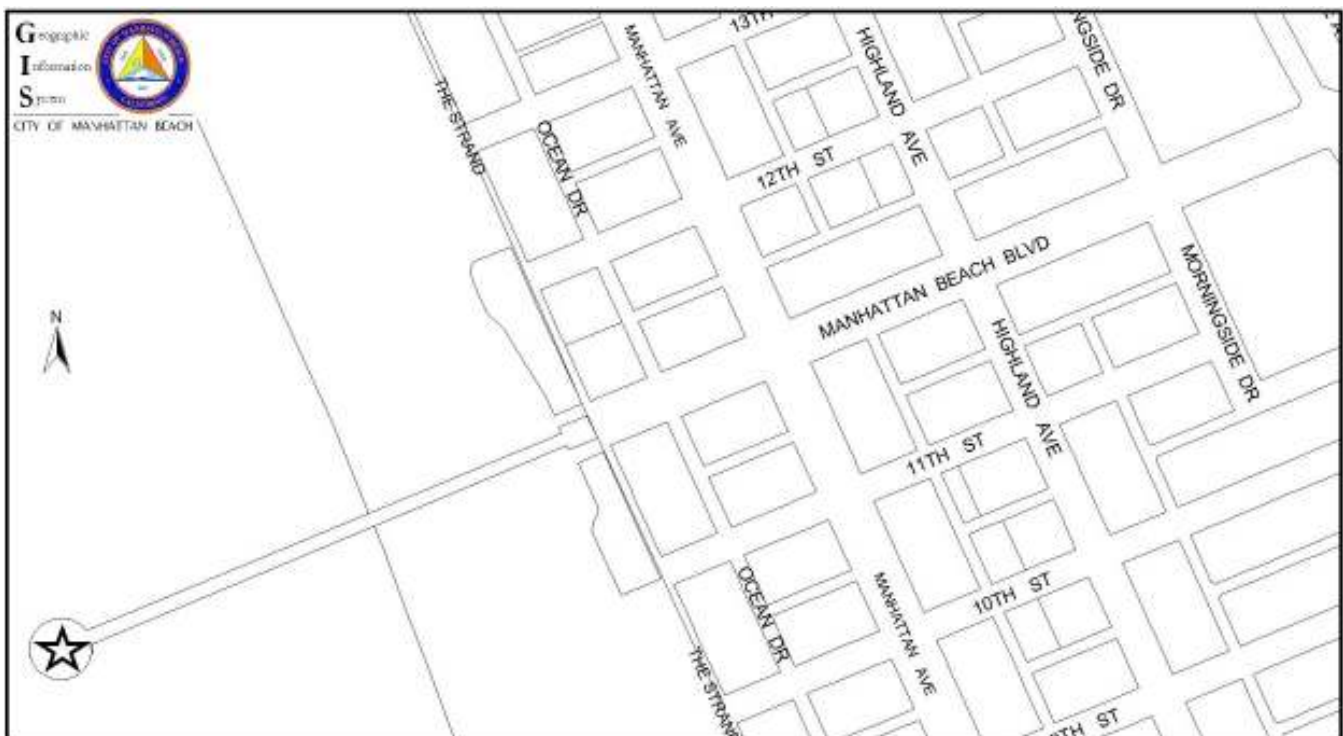
Justification: The marine environment has caused structural deterioration requiring repair.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
State Pier Funds	\$150,000					\$150,000
TOTAL	\$150,000					\$150,000

Location Map:



City of Manhattan Beach 2013-2017 Capital Improvement Plan Funded Project Information

ATTACHMENT 2

Project Type: Facilities

Project Title: Parking Structure Structural Inspection

Description: Structural and condition assessment of five City-owned parking structures and development of rehabilitation/maintenance plan and estimate.

Justification: Structural condition assessment of City-owned parking structures has not been performed and a plan for long-term maintenance and rehabilitation is required.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>TOTAL</u>
Parking Funds	\$75,000					\$75,000
TOTAL	\$75,000					\$75,000

Location Map:

