

CITY OF MANHATTAN BEACH CALIFORNIA



DRAFT 2016-2020 CAPITAL IMPROVEMENT PLAN MAY 21, 2015

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City of Manhattan Beach
 FY2016-2020 Capital Improvement Plan
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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Reader's Guide

A Capital Improvement Plan (CIP) is very important for planning and managing a city's growth and development, as well as maintaining existing infrastructure. It begins to implement some of the community's goals and objectives and encourages discussion of the City's long-range vision. There are many factors involved in developing a Capital Improvement Plan. In this section, answers to frequently asked questions are provided, such as:

- What is a five-year Capital Improvement Plan?
- What is the purpose of a five-year Capital Improvement Plan?
- How do I read a Capital Improvement Plan?
- Who develops the CIP?
- Where does the money come from to pay for the CIP?
- What is the general philosophy behind the funding decisions?
- Will the CIP have any impact on the Operating Budget?
- Is there a policy behind a CIP?

What is a five-year Capital Improvement Plan?

A five-year Capital Improvement Plan is a planning document that shows a city's capital infrastructure needs for the next five-years. The document presents these needs in the form of project proposals for construction of various capital projects in the city. A capital project is defined as new, replacement of, or improvements to infrastructure (buildings, roads, parks, water mains, etc.) which have a minimum life expectancy of five-years and a minimum expense of \$10,000. (However, some capital projects fall outside this definition; these are one-time expenditures for initial studies that are associated with other capital improvement projects.) The first year's projects in a Capital Improvement Plan become that year's Capital Budget.

A Capital Improvement Plan can be a very dynamic document. In Manhattan Beach, the plan is revised every year. Therefore, the City's priorities and needs can be re-evaluated during each subsequent year. Thus, it is important to understand that the City Council usually appropriates funds for first year projects only and is not committed to doing any projects beyond the first year. As the community's goals change to reflect current issues and concerns, so will the direction of the Capital Improvement Plan since it is intended to meet the service and infrastructure needs of the community.

What is the purpose of a five-year Capital Improvement Plan?

The five-year Capital Improvement Plan is a framework for developing the City's current and future operating and capital needs. This systematic approach to programming operating and capital needs includes the following benefits:

Maximizes State and Federal Aid - Many State and Federal programs require early identification of community needs and incorporation of these needs into regional plans before the community can apply for project funding. A long-range capital improvement plan allows the community to program its needs in sufficient time to be included in regional plans. Also, it allows the community to coordinate future needs with various Federal and State Program criteria.

- **Establishes the level of capital expenditures the community can safely afford over the next five-years** – Multiple-year financial planning sets the basis from which the City Council can make capital project financial decisions. Pre-determining expenditures and revenues allows the community to prioritize capital expenditures and new programs without creating adverse impacts to existing services in the community.
- **Provides greater opportunity to fund larger projects** - The long-range capital plan provides a mechanism for funding larger more expensive capital improvement projects. This encourages a broad overview of needs and avoids a “piecemeal” approach to improving the community’s infrastructure. By identifying projects early, the most economical means of financing can be selected in advance. This financial planning helps the community avoid commitments and debts that may limit the initiation of more important projects at a later date.
- **Assists in maintaining a balance between debt service and current expenditures** - Pre-determining the operating and capital expenditures provides an early indication of the City’s need to obtain outside financing, and its ability to pay the debt service on these loans, within the limitation of annual revenues, and without impacting the operating budget.
- **Keeps the community informed of current and future projects** - The Capital Improvement Plan informs the public about the short and long-range fiscal and capital development goals for the community. It assists the citizens in understanding the constraints and limitations of capital improvements and community service financing.
- **Focuses attention on community goals, needs and capabilities** - The capital improvement process ensures that City objectives, future needs, and financial capabilities are incorporated into the planning of capital projects and services. The Capital Improvement Plan provides a mechanism for prioritizing new capital projects and programs based upon identifiable needs and available resources.
- **Encourages cooperation and coordination between City departments and other agencies** - Early identification of community needs allows the City ample time to plan and coordinate capital project construction with other City departments and outside agencies.
- **Consideration of impact on the Operating Budget** - The Capital Improvement Plan process forces consideration of how projects, once completed, will affect the

City's Operating Budget. Too often, a capital project is built with little or no consideration of its operational cost and the potential impact on the annual Operating Budget.

How Do I Read a Capital Improvement Plan?

A quick review of this document without some preparation can be frustrating to the reader who simply wants to learn and understand what the City is doing with their tax dollars. The key to understanding this document is realizing that the information is presented in many different ways, with several different perspectives. Each capital project is presented in the following categories:

By Project Type: The bulk of the Capital Improvement Plan is individual project descriptions. If you would like to learn more about a specific project such as costs, description and location, and /or justification, this is the section you should use.

The project descriptions are grouped into project categories such as Facilities, Streets, Wastewater, Water, etc. Reviewing the projects by category allows the reader insight into what the City proposes to do in that general area. Individual projects may be scattered around the City, but the reader can learn what the priorities are and the type of projects emphasized in that category.

Also, it is important to understand that Staff has determined that funds will be available for these projects and City Council has ranked these projects high enough, compared to other projects, to designate them for completion. However, it must be stated that the City Council has only committed to the projects designated for funding in FY 2014-2015 of the five-year capital improvement plan. Projects in the remaining years are shown only to establish the City Council's current priorities. Those priorities may change next year and the City Council must have the flexibility to meet new priorities as they arise.

By Funding Source: The projects are also grouped by funding source. The section titled "Projects by Fund" shows a summary page for each fund that will be paying for any capital project. The summary shows all projects within a fund. It is important to understand that a single project can receive funds from several different sources. In other words, the same project could be listed several times but under different funding sources. Likewise, a single fund can pay for projects that may fall into several different project categories.

Who Develops the Capital Improvement Plan?

The Capital Improvement Plan is developed in cooperation with all City departments, the City Council, and the public. The various City departments and divisions identify projects to be considered in the Capital Improvement Plan, complete the Capital Improvement Project Request Form describing the proposed project, and coordinate with one another on projects that involve more than one department.

CIP Committee: The CIP Committee consists of a representative from each City department. The Committee administers and conducts the process through which projects are selected for funding. The Committee develops criteria for ranking all projects in order of importance, reviews and ranks all General Fund projects, and develops a proposed Capital Improvement Plan that is fiscally sound and meets the City's goals and policies. The Capital Improvement Plan Committee includes the following positions:

- City Manager
- Director of Public Works
- Finance Director
- Director of Community Development
- Director of Parks & Recreation
- Police Chief
- Fire Chief

CIP Staff: The Capital Improvement Plan Staff provide support and complete staff work for the CIP Committee. Duties of the CIP Staff include assisting in the completion of the CIP Request Forms, working with all departments to develop revenue and expenditure summaries for each funding source, assembling and preparing all documents and materials, coordinating with the Engineering Division to prepare CIP project cost estimates, coordinating the entire CIP process, and making presentations to City Commissions and the public. The CIP Staff includes the following positions:

- City Engineer
- City Controller
- Public Works Senior Management Analyst

City Commissions: The proposed Capital Improvement Plan is initially presented to the Parking and Public Improvements Commission (PPIC) to review the projects and provide comment. In addition, the Parking and Public Improvement Commission hears public comments concerning proposed capital projects.

The proposed Capital Improvement Plan is then reviewed by the Planning Commission for consistency with the City's General Plan. All information provided by the Parking and Public Improvements Commission and the Planning Commission is forwarded to the City Council.

Manhattan Beach City Council: The City Council reviews, discusses and adopts the Capital Improvement Plan as part of the operating budget process.

Where does the money come from to pay for the CIP?

The cost of capital projects is allocated to several different funds depending upon the nature of the project. For example, capital projects that are associated with maintaining or upgrading the water system are paid for out of the city's Water Fund. The Water Fund generates revenue from water rate payers. It should be noted that projects which

impact more than one department or program may have multiple funding sources. In this case, the total project cost will be shared among the various funding sources.

Every fund with an associated capital project cost is included in the “Projects by Fund” section later in this book. If you are interested in the impact of proposed capital projects on any particular fund, please read the summary for that fund.

What is the general philosophy behind the Funding Decisions?

The City uses a “pay-as-you-go” philosophy in funding capital projects whenever possible. This means that if the funds are not available in current receipts combined with the fund balance to complete the project, the project is not recommended for completion. An exception to this policy may occur from time-to-time due to extraordinary infrastructure replacement needs that arise. The City Council may approve the issuance of revenue bonds to fund large scale infrastructure repairs or replacements if current revenues will not support the needed work.

Will the CIP have any impact on the Operating Budget?

Capital projects typically either increase or decrease operating expenses. Projects that replace or rehabilitate existing facilities will likely decrease maintenance and operating costs, such as the annual water line replacement and street resurfacing programs. Projects that build new facilities and/or enhance services typically increase operating expenses to fund the increased staffing and maintenance needs of those facilities. Finally, a new facility or program that is the result of a capital project may increase revenue by offering a new service to residents. In this circumstance, the City may establish new fees to recover operating costs related to the new service being provided.

Is there a policy behind a Capital Improvement Plan?

The five-year Capital Improvement Plan is based on a long-term vision of the City, as developed by the City Council, to maintain the reliability of the City’s infrastructure and to meet the needs and desires of the community for City services.

During the development of the five-year Capital Improvement Plan, capital projects that affect public health and safety, and/or legal mandates are given the highest priority. Emphasis is placed on capital projects that maintain existing service levels or prevent damage to critical property or disruption of service to the community. Projects that would enhance existing services or improve efficiency beyond industry standards receive secondary priority.

In Conclusion

This long-range vision of the City’s infrastructure needs is the result of a combined effort and input of the City Council, City staff, and the public. These projects are intended to improve the quality of life for those who live, play and work in the City of Manhattan Beach.

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Glossary of Key Terms

| <u>Term</u> | <u>Definition/Explanation</u> |
|------------------------------------|---|
| Capital Improvement Fund | <i>The Capital Improvement Fund</i> is used to account for capital projects not eligible for funding from other specific funding sources. Funding sources are derived from various sources such as grant funds or transfers from the General Fund. |
| Gas Tax Fund | <i>The Gas Tax Fund</i> is used to account for the City's share of state and county gasoline tax collection in accordance with the provisions of the State of California Streets and Highway Code. Revenues are disbursed by the State based on population and must be used towards the maintenance and repair of City streets that serve as State and County thoroughfares. |
| Grind and Overlay | The process used for rehabilitating a decaying street. In this process, a thin layer of asphalt, usually 1"-1 ½", is ground off the top of the street. A layer of new asphalt is then applied to the surface. This process typically extends a street's life by 10 to 15 years. |
| MWD | The Metropolitan Water District is responsible for supplying most all of Southern California's water needs through the California and Colorado River Aqueducts. After the water reaches Southern California, it is distributed to member agencies such as West Basin Municipal Water District. Manhattan Beach buys its water from West Basin. |
| Measure R Local Return | Measure R is a one-half cent (0.5%) sales tax approved by Los Angeles County voters in November, 2008 to meet the transportation needs of Los Angeles County. <u>Local Return</u> Measure R Local Return funds are provided to cities on a per capita basis. The City began receiving these funds in January 2010 and should receive an estimated \$330,000 per year. The funds can be used for street maintenance, bicycle and pedestrian facilities and transit purposes. |
| Measure R South Bay Highway | <u>South Bay Highway Projects</u> A portion of Measure R is allocated to 17 regional project group categories. South Bay agencies will receive funding under the subcategory entitled "Interstate 405, I-110, I-105, and SR-91 Ramp and Interchange Improvements (South Bay)". It is estimated that \$906 million will be available to South Bay agencies over 30 years to fund capacity improvements that benefit the state highway system. Eligibility provisions in the measure have been interpreted to include routes parallel to state highways as well. |
| Parking Fund | <i>The Parking Fund</i> is used to account for the general operations and maintenance of City parking lots and spaces. Revenues are generated from the use of these properties. |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Glossary of Key Terms

| | |
|--|---|
| Prop A & C Funds (Transportation) | <i>The Proposition A and C Funds</i> are used to account for proceeds from the half-cent sales taxes generated by the approval of Propositions A and C by Los Angeles County voters. These funds, which are administered by the Los Angeles County Metropolitan Transportation Authority (MTA), are distributed based on population and must be used for transportation-related projects. |
| Prop A Funds (Recreation) | The recreation Proposition A Funds were voter approved bonds for open acquisition, park improvements, nature trails, and other recreational improvements. A small portion of the funds are dedicated to special purposes such as improving the water quality of the Santa Monica Bay through structural improvements to reduce urban run-off. |
| Slurry Seal | An asphaltic coating applied to streets (approximately ¼ inch thick) to seal the street surface and prolong the useful life of the pavement. |
| State Pier & Parking Fund | <i>The State Pier & Parking Lot Fund</i> is used to account for the operation and maintenance of the Manhattan Beach Pier, comfort station, and four adjacent parking lots. These properties are owned by the State, but controlled by the City through an operating agreement. |
| Stormwater | Stormwater is the run-off created as a result of rain. Typically, stormwater enters a storm drain which goes directly to the ocean without the benefit of any treatment. |
| Stormwater Fund | <i>The Stormwater Fund</i> is used to account for the maintenance of and improvements to, the City's storm drains. Revenues are derived from a storm drain assessment to property owners, which is based on size and use of the parcel, and collected through the property tax roles. |
| TDA Article III | Transportation Development Act. Administered by the MTA, TDA funds can be used for improvements to pedestrian and bicycle facilities. |
| Safetea-Lu | Federal transportation legislation entitled "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users" (Safetea-Lu) that provides funding to agencies for improvements in roads and transportation systems. |
| Wastewater | Also known as sewage, wastewater is the waste that runs down sinks, toilets, showers, and other indoor drains. Wastewater in Manhattan Beach flows to the Joint Wastewater Pollution Control Plant in Carson where it is treated and then released into the ocean. |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Glossary of Key Terms

| | |
|--|---|
| Wastewater Fund | <i>The Wastewater Fund</i> is used to account for the maintenance of and improvements to, the City's sewer system. Revenues are derived from a user charge placed on the water bills. |
| Water Fund | <i>The Water Fund</i> is used to account for the operation of the City's water utility system. Revenues are generated from user fees, which are adjusted periodically to meet the costs of administration, operation, maintenance, and capital improvements to the system. |
| West Basin Municipal Water District | The City of Manhattan Beach purchases its water from West Basin who is a member of MWD. West Basin also operates a water recycling facility in El Segundo. Approximately 15% of the City's water supply is recycled water which is used for irrigating the City's parks and landscaped medians. |



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 | | | | | | | | | | | BY TYPE | |
|---|--------------------------|---------------------------------------|-----------------------|--------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--|----------------|--|
| PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20 | | | | | | | | | | | DRAFT | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 04/16/15 | Previously Committed Unspent Funds * | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | |
| SUMMARY ALL PROJECT TYPES | | | | | | | | | | | | |
| WASTEWATER PROJECTS | | | | \$2,164,377 | \$625,000 | \$4,750,000 | \$5,000,000 | \$3,150,000 | \$1,950,000 | \$17,639,377 | See Below | |
| WATER PROJECTS | | | | \$5,766,951 | \$365,829 | \$11,875,000 | \$9,125,000 | \$3,700,000 | \$0 | \$30,832,780 | See Below | |
| STORMWATER PROJECTS | | | | \$440,000 | \$712,700 | \$712,700 | \$712,700 | \$712,700 | \$712,700 | \$4,003,500 | See Below | |
| STREETS PROJECTS (w/out Sep Bdg) | | | | \$9,594,419 | \$4,012,000 | \$3,065,000 | \$1,025,000 | \$1,025,000 | \$950,000 | \$19,671,419 | See Below | |
| FACILITIES PROJECTS | | | | \$1,307,804 | \$3,620,555 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$8,928,359 | See Below | |
| FACILITIES PROJECTS (Special Revenue Funds) | | | | \$2,435,275 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,435,275 | See Below | |
| PARKING PROJECTS | | | | \$635,629 | \$200,000 | \$814,500 | \$0 | \$0 | \$0 | \$1,650,129 | See Below | |
| FUNDED PROJECTS BY TYPE SUBTOTAL | | | | \$22,344,455 | \$9,536,084 | \$22,217,200 | \$16,862,700 | \$9,587,700 | \$4,612,700 | \$85,160,839 | | |
| STREETS (Sepulveda Bridge) | | | | \$19,469,349 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$20,469,349 | | |
| FUNDED PROJECTS BY TYPE TOTAL | | | | \$41,813,804 | \$10,536,084 | \$22,217,200 | \$16,862,700 | \$9,587,700 | \$4,612,700 | \$105,630,188 | | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

| | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Types of Funding Sources: | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Fund: | The Capital Improvement Fund is used to account for capital projects not eligible for funding from other specific funding sources. Funding sources are derived from various sources such as grant funds or transfers from the General Fund. | | | | | | | | | | | | | | | | | | | |
| Gas Tax Fund: | The Gas Tax Fund is used to account for the City's share of state and county gasoline tax collection in accordance with the provisions of the State of California Streets and Highway Code. Revenues are disbursed by the State based on population and must be used towards the maintenance and repair of City streets that serve as State and County thoroughfares. | | | | | | | | | | | | | | | | | | | |
| Measure R Local Return: | Measure R is a one-half cent (0.5%) sales tax approved by Los Angeles County voters in November 2008 to meet the transportation needs of Los Angeles County. Local Return - Measure R Local Return funds are provided to cities on a per capita basis. The City began receiving these funds in January 2010 and should receive an estimated \$330,000 per year. The funds can be used for street maintenance, bicycle and pedestrian facilities and transit purposes. | | | | | | | | | | | | | | | | | | | |
| Measure R South Bay Highway: | A portion of Measure R is allocated to 17 regional project group categories. South Bay agencies will receive funding under the subcategory entitled "Interstate 405, I-110, I-105, and SR-91 Ramp and Interchange Improvements (South Bay)". It is estimated that \$906 million will be available to South Bay agencies over 30 years to fund capacity improvements that benefit the state highway system. Eligibility provisions in the measure have been interpreted to include routes parallel to state highways as well. | | | | | | | | | | | | | | | | | | | |
| Parking Fund: | The Parking Fund is used to account for the general operations and maintenance of City parking lots and spaces. Revenues are generated from the use of these properties. | | | | | | | | | | | | | | | | | | | |
| Prop A & C Funds: | The Proposition A and C Funds are used to account for proceeds from the half-cent sales taxes generated by the approval of Propositions A and C by Los Angeles County voters. These funds, which are administered by the Los Angeles County Metropolitan Transportation Authority (MTA), are distributed based on population and must be used for transportation-related projects. | | | | | | | | | | | | | | | | | | | |
| State Pier & Parking Fund: | The State Pier & Parking Lot Fund is used to account for the operation and maintenance of the Manhattan Beach Pier, comfort station, and four adjacent parking lots. These properties are owned by the State, but controlled by the City through an operating agreement. | | | | | | | | | | | | | | | | | | | |
| Stormwater Fund: | The Stormwater Fund is used to account for the maintenance of and improvements to, the City's storm drains. Revenues are derived from a storm drain assessment to property owners, which is based on size and use of the parcel, and collected through the property tax roles. | | | | | | | | | | | | | | | | | | | |
| TDA Article III: | Transportation Development Act. Administered by the MTA, TDA funds can be used for improvements to pedestrian and bicycle facilities. | | | | | | | | | | | | | | | | | | | |
| Safetee-Lu: | Federal transportation legislation entitled "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users" (Safetee-Lu) that provides funding to agencies for improvements in roads and transportation systems. | | | | | | | | | | | | | | | | | | | |
| Wastewater Fund: | The Wastewater Fund is used to account for the maintenance of and improvements to, the City's sewer system. Revenues are derived from a user charge placed on the water bills. | | | | | | | | | | | | | | | | | | | |
| Water Fund: | The Water Fund is used to account for the operation of the City's water utility system. Revenues are generated from user fees, which are adjusted periodically to meet the costs of administration, operation, maintenance, and capital improvements to the system. | | | | | | | | | | | | | | | | | | | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 | | | | | | | | | | | BY TYPE |
|---|--|---------------------------------------|----------------------|--------------------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|--|----------------------|
| PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20 | | | | | | | | | | | DRAFT |
| WASTEWATER PROJECTS | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds * | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) |
| WASTEWATER PROJECTS | | | | | | | | | | | |
| 1 | FY 15-16 Rehabilitation of Gravity Sewer Mains (Spot Repairs) | | | | \$ 125,000 | \$ 1,400,000 | | | | \$ 1,525,000 | Wastewater Fund |
| 2 | FY14-15 Rehabilitation of Gravity Sewer Mains (Spot Repairs) | 15844E | FY 2014-15 | pre-design | \$ 100,000 | \$ 500,000 | | | | \$ 600,000 | Wastewater Fund |
| 3 | Utility Radio Telemetry | 11838E | FY 2010-11 | work in progress | \$ 98,656 | | | | | \$ 98,656 | Wastewater Fund |
| 4 | FY11-12 Rehabilitation of Gravity Sewer Mains (Phase 2) | 13835E | FY2011-12 | design | \$ 1,665,721 | | | | | \$ 1,665,721 | Wastewater Fund |
| 5 | Poinsettia Sewage Lift Station Replacement and Force Main Replacement | 15843E | FY 2014-15 | pre-design | \$ 300,000 | | \$ 2,900,000 | | | \$ 3,200,000 | Wastewater Fund |
| 6 | FY16-17 Rehabilitation of Gravity Sewer Mains | | | | | \$ 200,000 | \$ 2,500,000 | | | \$ 2,700,000 | Wastewater Fund |
| 7 | FY17-18 Rehabilitation of Gravity Sewer Mains (area 5, 6, 7) | | | | | | \$ 100,000 | \$ 1,000,000 | | \$ 1,100,000 | Wastewater Fund |
| 8 | Pacific Lift Station Upgrade, Emergency Storage, and Force Main Replacement | | | | | \$ 250,000 | \$ 2,150,000 | | | \$ 2,400,000 | Wastewater Fund |
| 9 | Voorhees Lift Station Upgrade, Emergency Storage, and Force Main Replacement | | | | | | \$ 250,000 | \$ 1,900,000 | | \$ 2,150,000 | Wastewater Fund |
| 10 | Meadows Lift Station Upgrade, Emergency Storage, and Force Main | | | | | | | \$ 250,000 | \$ 1,700,000 | \$ 1,950,000 | Wastewater Fund |
| 11 | Palm Lift Station Upgrade, Emergency Storage, and Force Main | | | | | | | | \$ 250,000 | \$ 250,000 | Wastewater Fund |
| Wastewater Projects TOTAL | | | | | \$ 2,164,377 | \$ 625,000 | \$ 4,750,000 | \$ 5,000,000 | \$ 3,150,000 | \$ 1,950,000 | \$ 17,639,377 |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 | | | | | | | | | | | BY TYPE | |
|---|--|--------------------------|---------------------------------------|----------------------|--------------------------------------|-------------------|----------------------|---------------------|---------------------|-------------|--|----------------|
| PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20 | | | | | | | | | | | DRAFT | |
| WATER PROJECTS | | | | | | | | | | | | |
| | PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds * | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) |
| WATER PROJECTS | | | | | | | | | | | | |
| 1 | Pipe Replacement Program and Fire Hydrant Installation (Area 5,6,7) | | | | | \$ 100,000 | \$ 900,000 | | | | \$ 1,000,000 | Water Fund |
| 2 | Larsson Street Booster Station Improvement | 12828E | FY 2011-12 | design | \$ 479,671 | \$ 265,829 | | | | | \$ 745,500 | Water Fund |
| 3 | Utility Radio Telemetry (Fiber Op Imp) | 11834E | FY 2010-11 | work in progress | \$ 285,798 | | | | | | \$ 285,798 | Water Fund |
| 4 | Water Main Replacement: Sepulveda Boulevard & 2nd Street (Sep-MBB to 2nd; 2nd-Larsson Booster to 2nd St Booster) | 12829E | FY2011-12 | construction | \$ 544,619 | | | | | | \$ 544,619 | Water Fund |
| 5 | Pipe Replacement Program and Fire Hydrant Installation (Area 2) | 13833E | FY 2012-13 | design | \$ 1,702,584 | | | | | | \$ 1,702,584 | Water Fund |
| 6 | Peck Reservoir Booster Pump Variable Frequency Drive | 15840E | FY 2014-15 | design | \$ 100,000 | | | | | | \$ 100,000 | Water Fund |
| 7 | Paint Block 35 Elevated Tank | 15837E | FY 2014-15 | pre-design | \$ 500,000 | | | | | | \$ 500,000 | Water Fund |
| 8 | Chloramination System at Wells 11 & 15 | 15838E | FY 2014-15 | design | \$ 328,773 | | | | | | \$ 328,773 | Water Fund |
| 9 | Block 35 Booster Discharge Line Replacement | 15839E | FY 2014-15 | pre-design | \$ 249,606 | | | | | | \$ 249,606 | Water Fund |
| 10 | Herrin/Marine Pipe Installation | 15841E | FY 2014-15 | pre-design | \$ 75,900 | | | | | | \$ 75,900 | Water Fund |
| 11 | Peck Ground Level Reservoir Replacement | 15836E | FY 2014-15 | pre-design | \$ 1,500,000 | | \$ 8,000,000 | | | | \$ 9,500,000 | Water Fund |
| 12 | Redrill & Equip Well 15 | 13832E | FY 2012-13 | | | | \$ 300,000 | \$ 250,000 | | | \$ 550,000 | Water Fund |
| 13 | Block 35 Ground Level Reservoir Replacement | | | | | | \$ 2,100,000 | \$ 3,700,000 | \$ 3,700,000 | | \$ 9,500,000 | Water Fund |
| 14 | Well Collection line From Well 11A to Block 35 | | | | | | \$ 575,000 | \$ 5,175,000 | | | \$ 5,750,000 | Water Fund |
| Water Projects TOTAL | | | | | \$ 5,766,951 | \$ 365,829 | \$ 11,875,000 | \$ 9,125,000 | \$ 3,700,000 | \$ - | \$ 30,832,780 | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20 | | | | | | | | | | | DRAFT | BY TYPE |
|--|--|---------------------------------------|----------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|------------------|----------------|
| STORMWATER PROJECTS | | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds * | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | |
| STORMWATER PROJECTS | | | | | | | | | | | | |
| 1 | Stormwater Quality Improvement Catch Basin Inserts | | | | \$ 210,000 | \$ 210,000 | \$ 210,000 | \$ 210,000 | \$ 210,000 | \$ 1,050,000 | Storm Drain Fund | |
| 2 | Storm Drain Projects (spot repairs & sections) | 15842E | FY 2014-15 | design | \$ 440,000 | \$ 502,700 | \$ 502,700 | \$ 502,700 | \$ 502,700 | \$ 2,953,500 | Storm Drain Fund | |
| Stormwater Projects TOTAL | | | | | \$ 440,000 | \$ 712,700 | \$ 712,700 | \$ 712,700 | \$ 712,700 | \$ 4,003,500 | | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 | | | | | | | | | | | BY TYPE |
|---|---|---------------------------------------|----------------------|--------------------------------------|---------------|--------------|-----------|-----------|-----------|--|------------------------------|
| PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20 | | | | | | | | | | | DRAFT |
| STREETS / TRANSPORTATION | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds * | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) |
| CAPACITY ENHANCEMENTS (GRANT FUNDED) | | | | | | | | | | | |
| 1 | Sepulveda Bridge Widening Prop C Local (merged 08827 & 10827) | 10827E | FY 2009-10 | design | \$ 2,757,460 | \$ 1,000,000 | | | | \$ 3,757,460 | Proposition C |
| 2 | Dual Left-Turn Lanes on MBB at Sepulveda EB to NB, NB to WB, WB to SB (Proposition C & Measure R South Bay Hwy) | 09823E | FY 2008-09 | RFP | \$ 383,203 | \$ 980,000 | | | | \$ 1,363,203 | Measure R South Bay |
| 3 | Aviation at Artesia, SB to WB Right-Turn Lane (Gas Tax & Measure R South Bay Hwy) | | | pre-design | | \$ 1,500,000 | | | | \$ 1,500,000 | Gas Tax Fund |
| 4 | Sepulveda Bridge Widening (33rd/Valley) *Safetee-Lu Earmark | 11830E | FY 2010-11 | design | \$ 798,571 | | | | | \$ 798,571 | Safetee-Lu Earmark |
| 5 | Sepulveda Bridge Widening MTA Call | 13840E | FY 2012-13 | design | \$ 6,813,318 | | | | | \$ 6,813,318 | MTA Call 2009 |
| 6 | Sepulveda Bridge Widening Measure R South Bay | 13841E | FY 2012-13 | design | \$ 9,100,000 | | | | | \$ 9,100,000 | Measure R South Bay |
| 7 | Rosecrans Utility Undergrounding | 05820E | FY2004-05 | design | \$ 29,773 | | | | | \$ 29,773 | Proposition C |
| 8 | So Rosecrans Utility Undergrounding-Street Work | 04824E | FY 2003-04 | design | \$ 178,626 | | | | | \$ 178,626 | Proposition C |
| 9 | South Side Rosecrans Ave. Widening | 07822E | FY 2006-07 | design | \$ 346,396 | | | | | \$ 346,396 | Proposition C |
| 10 | Dual Left-Turn Lanes on Marine Ave at Sepulveda Blvd. WB to SB (Gas Tax & Measure R South Bay Hwy) | 12821E | FY 2011-12 | design | \$ 518,065 | | | | | \$ 518,065 | Gas Tax Fund |
| 11 | Sepulveda Blvd. & 8th St Intersection Improvements (NB & SB from Sep to 8th) (Highway Safety Improvement Program 10% match) | 14821E | FY2013-14 | design | \$ 245,978 | | | | | \$ 245,978 | 10% HSIP 90% Gas Tax Fund |
| 12 | 22 Intersection Pedestrian Improvements (Highway Safety Improvement Program 10% match) | 14823E | FY2013-14 | design | \$ 248,065 | | | | | \$ 248,065 | 10% HSIP 90% Gas Tax Fund |
| | Subtotal (Sepulveda Bridge) | | | | \$ 19,469,349 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 20,469,349 | |
| | Subtotal (Other) | | | | \$ 1,950,106 | \$ 2,480,000 | \$ - | \$ - | \$ - | \$ 4,430,106 | |
| | Subtotal (Combined) | | | | \$ 21,419,455 | \$ 3,480,000 | \$ - | \$ - | \$ - | \$ 24,899,455 | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 | | | | | | | | | | | BY TYPE | |
|---|--|---------------------------------------|----------------------|--------------------------------------|--------------|------------|------------|------------|------------|--|----------------|---------------------------------------|
| PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20 | | | | | | | | | | | DRAFT | |
| STREETS / TRANSPORTATION | | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds * | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | |
| PEDESTRIAN AND SAFETY IMPROVEMENTS | | | | | | | | | | | | |
| 13 | 14-15 - 18-19 Non-Motorized Transportation Crosswalks, Bike Lanes, etc. | 15835E | FY 2014-15 | pre-design | \$ 94,690 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 594,690 | CIP Fund |
| 14 | CDBG Access Ramp Construction Project | 15834E | FY 2014-15 | design | \$ 208,000 | \$ 105,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 713,000 | CIP Fund (CDBG Funds) |
| 15 | Investigate & Potentially Install Traffic Device(s) at Highland & 38th St. | | | | | \$ 175,000 | | | | | \$ 175,000 | Measure R Local Return |
| 16 | Strand Stairs: Design | 09825E | FY 2008-09 | to be re-bid | \$ 186,762 | | | | | | \$ 186,762 | CIP Fund |
| 17 | Strand Stairs: Construction | 10824E | FY 2009-10 | to be re-bid | \$ 1,572,910 | | | | | | \$ 1,572,910 | CIP Fund |
| 18 | Cycle 3 Safe Routes to School Program | 13842E | FY 2012-13 | design | \$ 489,938 | | | | | | \$ 489,938 | CIP Fund & State Grant Funds |
| 19 | Cycle 10 Safe Routes to School Program | 13844E | FY 2012-13 | design | \$ 497,500 | | | | | | \$ 497,500 | 10% CIP Fund 90% State Grant Funds |
| 20 | 12-13 & 13-14 Non-Motorized Transportation Crosswalks, Bike lanes, etc. | 13829E | FY 2012-13 | pre-design | \$ 181,943 | | | | | | \$ 181,943 | CIP Fund |
| 21 | Signalized Crosswalk: MBB @ Target Driveway | 15826E | FY 2014-15 | design | \$ 185,000 | | | | | | \$ 185,000 | Measure R Local Return |
| 22 | Raised Median Construction: MBB, west of Aviation | 15827E | FY 2014-15 | design | \$ 150,000 | | | | | | \$ 150,000 | Measure R Local Return |
| Subtotal | | | | | \$ 3,566,743 | \$ 380,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 4,746,743 | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 | | | | | | | | | | | BY TYPE | |
|---|---|--------------------------|---------------------------------------|--------------------------|--------------------------------------|--------------|--------------|--------------|--------------|------------|---|--------------------------|
| PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20 | | | | | | | | | | | DRAFT | |
| STREETS / TRANSPORTATION Con'd | | | | | | | | | | | | |
| | PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds * | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) |
| CONCRETE REPAIRS | | | | | | | | | | | | |
| 23 | 14-15 - 18-19 Annual Curb, Gutter and Ramp Replacement Project (Section 3) (FY14-15 project includes Parkview Avenue) | 15821E | FY 2014-15 | design | \$ 101,233 | \$ 365,000 | \$ 365,000 | \$ 365,000 | \$ 365,000 | \$ 365,000 | \$ 1,926,233 | Gas Tax Fund |
| | Subtotal | | | | \$ 101,233 | \$ 365,000 | \$ 365,000 | \$ 365,000 | \$ 365,000 | \$ 365,000 | \$ 1,926,233 | |
| ASPHALT PAVEMENT PROJECTS | | | | | | | | | | | | |
| 24 | Street Resurfacing Project: Oak, Redondo, & 11th (STP-L Funds Previously Expended) | | | | | \$ 250,000 | | | | | \$ 250,000 | Gas Tax Fund match |
| 25 | FY15-16 - 19-20 Annual Slurry Seal Program (Thermoplastic) | | | | | \$ 385,000 | \$ 385,000 | \$ 385,000 | \$ 385,000 | \$ 385,000 | \$ 1,925,000 | Gas Tax Fund |
| 26 | Street Resurfacing Project: Rosecrans Avenue (Sepulveda Blvd to Redondo Ave) | 11822E | FY 2010-11 | design | \$ 250,000 | | | | | | \$ 250,000 | Gas Tax Fund (MTA, STPL) |
| 27 | Manhattan Ave./Highland Ave. Improvement Project (1st-8th) (Proposition 1B) | 10823E | FY 2009-10 | design | \$ 704,236 | | | | | | \$ 704,236 | Gas Tax Fund |
| 28 | Morningside Drive Rehabilitation (10th Pl to MBB) | 15822E | FY 2014-15 | design | \$ 75,000 | | | | | | \$ 75,000 | Gas Tax Fund |
| 29 | FY 14-15 - 18-19 Slurry Seal | 15820E | FY 2014-15 | design | \$ 485,051 | | | | | | \$ 485,051 | Gas Tax Fund |
| 30 | Triennial Pavement Management System Update | 14822E | FY 2013-14 | in progress | \$ 47,265 | | \$ 40,000 | | | | \$ 87,265 | Gas Tax Fund |
| 31 | Street Resurfacing Project: Blanche, Marine, & 27th | 15824E | FY 2014-15 | pre-design | \$ 75,000 | | \$ 300,000 | | | | \$ 375,000 | Gas Tax Fund |
| 32 | Street Resurfacing Project: MBB (Sepulveda to Aviation) | 15825E | FY 2014-15 | pre-design | \$ 100,000 | | \$ 900,000 | | | | \$ 1,000,000 | Gas Tax Fund |
| 33 | Street Resurfacing Project: Marine (Sepulveda to Aviation) | | | | | | \$ 800,000 | | | | \$ 800,000 | Gas Tax Fund |
| | Subtotal | | | | \$ 1,736,552 | \$ 635,000 | \$ 2,425,000 | \$ 385,000 | \$ 385,000 | \$ 385,000 | \$ 5,951,552 | |
| MISCELLANEOUS STREETS PROJECTS | | | | | | | | | | | | |
| 34 | Traffic Signal Preemption Devices | | | | | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | | \$ 300,000 | CIP Fund |
| 35 | LED Traffic Safety Lighting | | | | | \$ 77,000 | | | | | \$ 77,000 | CIP Fund |
| 36 | Downtown Streetscape Improvements: Tile Crosswalk Replacement | 13823E | FY 2012-13 | bid process | \$ 824,785 | | | | | | \$ 824,785 | CIP Fund |
| 37 | Downtown Streetscape Improvements: Pavement Rehabilitation & Traffic Striping | 13824E | FY 2012-13 | bid process | \$ 315,000 | | | | | | \$ 315,000 | CIP Fund |
| 38 | Downtown Streetscape Improvements: Traffic Signal Pole Replacement (16 poles) | 13822E | FY 2012-13 | coordinating with County | \$ 1,100,000 | | | | | | \$ 1,100,000 | CIP Fund |
| | Subtotal | | | | \$ 2,239,785 | \$ 152,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ - | \$ 2,616,785 | |
| | Streets (Sepulveda Bridge) | | | | \$ 19,469,349 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,469,349 | |
| | Streets (Other) | | | | \$ 9,594,419 | \$ 4,012,000 | \$ 3,065,000 | \$ 1,025,000 | \$ 1,025,000 | \$ 950,000 | \$ 19,671,419 | |
| | Streets Projects TOTAL | | | | \$ 29,063,768 | \$ 5,012,000 | \$ 3,065,000 | \$ 1,025,000 | \$ 1,025,000 | \$ 950,000 | \$ 40,140,768 | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20 | | | | | | | | | | | DRAFT | BY TYPE |
|--|---|--------------------------|---------------------------------------|----------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---|---|
| | PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds * | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) |
| FACILITIES | | | | | | | | | | | | |
| 1 | Park Master Plan | | | | | \$ 100,000 | | | | | \$ 100,000 | CIP Fund |
| 2 | Live Oak Fiber Connectivity for Tennis Office via Joslyn Center | | | | | \$ 43,500 | | | | | \$ 43,500 | CIP Fund |
| 3 | Community Development Office Two (2) New Work Stations and Front Counter Modification | | | | | \$ 70,000 | | | | | \$ 70,000 | CIP Fund |
| 4 | Reconfiguration & Improvements at HR Offices | | | | | \$ 132,000 | | | | | \$ 132,000 | CIP Fund |
| 5 | Field Netting at Dorsey, Live Oak and Manhattan Heights | | | | | \$ 150,000 | | | | | \$ 150,000 | CIP Fund |
| 6 | Replace Light Fixtures at Manhattan Village Field | | | | | \$ 100,230 | | | | | \$ 100,230 | CIP Fund |
| 7 | Installation of New Fitness Station and Surfacing at Miraposa Fitness Station | | | | | \$ 55,000 | | | | | \$ 55,000 | CIP Fund |
| 8 | Begg Field Synthetic Turf & Light Fixture Replacment | | | | | \$ 1,332,000 | | | | | \$ 1,332,000 | CIP Fund |
| 9 | Marine Ave Park Baseball Field Synthetic Turf | | | | | \$ 175,000 | | | | | \$ 175,000 | CIP Fund \$100k Little League Donation \$75k |
| 10 | Energy Efficiency Implementation Study/Plan | | | | | \$ 100,000 | | | | | \$ 100,000 | CIP Fund |
| 11 | Engineering Division Space Planning | | | | | \$ 35,000 | | | | | \$ 35,000 | CIP Fund |
| 12 | Replacement/Upgrade Fire Station 1 Diesel Exhaust Removal System | | | | | \$ 30,000 | | | | | \$ 30,000 | CIP Fund |
| 13 | Veterans Parkway | 15831E | FY 2014-15 | RFP | \$ 135,000 | \$ 297,825 | | | | | \$ 432,825 | CIP Fund |
| 14 | Facility Improvements | 15828E | FY 2014-15 | RFP | \$ 500,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 5,500,000 | CIP Fund |
| 15 | Fire Station Security Card Installation | 15833E | FY 2014-15 | pre-design | \$ 40,000 | | | | | | \$ 40,000 | CIP Fund |
| 16 | Management Services Division Office Remodel | 15830E | FY 2014-15 | design | \$ 261,938 | | | | | | \$ 261,938 | CIP Fund |
| 17 | Citywide Sign Program | 15832E | FY 2014-15 | RFP | \$ 40,000 | | | | | | \$ 40,000 | CIP Fund |
| 18 | Fire Station 2 Design Development | 15829E | FY 2014-15 | pre-design | \$ 330,866 | | | | | | \$ 330,866 | CIP Fund |
| CIP Fund Facilities Projects TOTAL | | | | | | \$ 1,307,804 | \$ 3,620,555 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 8,928,359 |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20 | | | | | | | | | | | DRAFT | BY TYPE |
|--|--|---|----------------------|--------------------------------------|---------------------|-------------------|-------------------|-------------|-------------|---|--|----------------|
| FACILITIES (SPECIAL REVENUE FUNDS) | | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds * | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | |
| FACILITIES (SPECIAL REVENUE FUNDS) | | | | | | | | | | | | |
| 19 | City Yard Cover | 10830E (CIP) 10834E (Water) 10839E (Storm) 10841E (WW) 10844E (Rfs) | FY 2009-10 | construction | \$ 685,275 | | | | | \$ 685,275 | 17% CIP Fund 26% Water Fund 13% Storm Fund 25% WW Fund 19% Refuse Fund | |
| 20 | Pier Roundhouse | 13838E | FY 2012-13 | RFP | \$ 270,000 | | | | | \$ 270,000 | State Pier Fund | |
| 21 | Pier Comfort Station | 13839E | FY 2012-13 | RFP | \$ 230,000 | | | | | \$ 230,000 | State Pier Fund | |
| 22 | Crash Rated Pier Bollards | 14826E | FY 2013-14 | bollards ordered | \$ 100,000 | | | | | \$ 100,000 | State Pier Fund | |
| 23 | City-Owned Refuse Enclosure Improvements: Design | 15845E | FY 2014-15 | pre-design | \$ 150,000 | | | | | \$ 150,000 | Refuse Fund | |
| 24 | Pier Improvements | 15848E | FY 2014-15 | RFP | \$ 1,000,000 | | | | | \$ 1,000,000 | State Pier Fund | |
| Other Fund Sources Facilities Projects TOTAL | | | | | \$ 2,435,275 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,435,275 | |
| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20 | | | | | | | | | | | DRAFT | BY TYPE |
| PARKING PROJECTS | | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds * | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | |
| PARKING PROJECTS | | | | | | | | | | | | |
| 1 | Parking Structure Structural Rehabilitation/Reinvestment (Based on findings of Structural Inspection) | 15846E | FY 2014-15 | RFP | \$ 417,000 | \$ 200,000 | \$ 814,500 | | | \$ 1,431,500 | Parking Fund | |
| 2 | North End Business District Streetscape | 07829E | FY 2006-07 | pending | \$ 118,629 | | | | | \$ 118,629 | Parking Fund | |
| 3 | Lot 1 Retaining Wall (10th & Bayview) | 15847E | FY 2014-15 | pre-design | \$ 100,000 | | | | | \$ 100,000 | Parking Fund | |
| Parking Projects TOTAL | | | | | \$ 635,629 | \$ 200,000 | \$ 814,500 | \$ - | \$ - | \$ - | \$ 1,650,129 | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Type

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 | | | | | | | | | | | BY TYPE |
|--|--------------------------|---------------------------------------|----------------------|--------------------------------------|---------------|---------------|---------------|--------------|--------------|---|----------------|
| PROJECTS BY TYPE FOR FY2015-16 THRU FY2019-20 | | | | | | | | | | | DRAFT |
| SUMMARY ALL PROJECT TYPES | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds * | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) |
| WASTEWATER PROJECTS | | | | \$ 2,164,377 | \$ 625,000 | \$ 4,750,000 | \$ 5,000,000 | \$ 3,150,000 | \$ 1,950,000 | \$ 17,639,377 | See Above |
| WATER PROJECTS | | | | \$ 5,766,951 | \$ 365,829 | \$ 11,875,000 | \$ 9,125,000 | \$ 3,700,000 | \$ - | \$ 30,832,780 | See Above |
| STORMWATER PROJECTS | | | | \$ 440,000 | \$ 712,700 | \$ 712,700 | \$ 712,700 | \$ 712,700 | \$ 712,700 | \$ 4,003,500 | See Above |
| STREETS PROJECTS (w/out Sep Bdg) | | | | \$ 9,594,419 | \$ 4,012,000 | \$ 3,065,000 | \$ 1,025,000 | \$ 1,025,000 | \$ 950,000 | \$ 19,671,419 | See Above |
| FACILITIES PROJECTS | | | | \$ 1,307,804 | \$ 3,620,555 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 8,928,359 | See Above |
| FACILITIES PROJECTS (Special Revenue Funds) | | | | \$ 2,435,275 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,435,275 | See Above |
| PARKING PROJECTS | | | | \$ 635,629 | \$ 200,000 | \$ 814,500 | \$ - | \$ - | \$ - | \$ 1,650,129 | See Above |
| FUNDED PROJECTS BY TYPE SUBTOTAL | | | | \$ 22,344,455 | \$ 9,536,084 | \$ 22,217,200 | \$ 16,862,700 | \$ 9,587,700 | \$ 4,612,700 | \$ 85,160,839 | |
| STREETS (Sepulveda Bridge) | | | | \$ 19,469,349 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,469,349 | |
| FUNDED PROJECTS BY TYPE TOTAL | | | | \$ 41,813,804 | \$ 10,536,084 | \$ 22,217,200 | \$ 16,862,700 | \$ 9,587,700 | \$ 4,612,700 | \$ 105,630,188 | |
| NOTES: | | | | | | | | | | | |
| * Previously committed unspent funds as of 04/16/2015. These funds were previously approved which could include projects in contract for design and construction. Includes encumbered funds. | | | | | | | | | | | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Fund

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 PROJECTS BY FUND FOR FY2015-2016 THRU FY2019-2020 | | | | | | | | | | DRAFT | BY FUND |
|--|--|--|--|--|---------------|---------------|---------------|--------------|--------------|--|-------------------|
| Note: * Previously committed unspent funds as of 04/16/15. These funds were previously approved which could include projects in contract for design and construction. Includes encumbered funds. | | | | | | | | | | | |
| Summary All Funds | | | | | | | | | | | |
| Fund | | | | Previously Committed Unspent Funds* | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) |
| Wastewater Fund | | | | \$ 2,335,696 | \$ 625,000 | \$ 4,750,000 | \$ 5,000,000 | \$ 3,150,000 | \$ 1,950,000 | \$ 17,810,696 | See Below |
| Water Fund | | | | \$ 5,945,123 | \$ 365,829 | \$ 11,875,000 | \$ 9,125,000 | \$ 3,700,000 | - | \$ 31,010,952 | See Below |
| Stormwater Fund | | | | \$ 529,086 | \$ 712,700 | \$ 712,700 | \$ 712,700 | \$ 712,700 | \$ 712,700 | \$ 4,092,586 | See Below |
| Gas Tax, TDA3 & MTA STP-L | | | | \$ 9,663,211 | \$ 2,500,000 | \$ 2,790,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 17,203,211 | See Below |
| Proposition C Fund | | | | \$ 3,312,255 | \$ 1,000,000 | - | - | - | - | \$ 4,312,255 | See Below |
| Measure R Local Return | | | | \$ 9,818,203 | \$ 1,155,000 | - | - | - | - | \$ 10,973,203 | See Below |
| Safetea-Lu | | | | \$ 798,571 | - | - | - | - | - | \$ 798,571 | See Below |
| Capital Improvement Fund | | | | \$ 6,895,829 | \$ 3,977,555 | \$ 1,275,000 | \$ 1,275,000 | \$ 1,275,000 | \$ 1,200,000 | \$ 15,898,384 | See Below |
| Refuse Fund | | | | \$ 280,202 | - | - | - | - | - | \$ 280,202 | See Below |
| State Pier & Parking Lot Fund | | | | \$ 1,600,000 | - | - | - | - | - | \$ 1,600,000 | See Below |
| Parking Fund | | | | \$ 635,629 | \$ 200,000 | \$ 814,500 | - | - | - | \$ 1,650,129 | See Below |
| Total All Funds | | | | \$ 41,813,804 | \$ 10,536,084 | \$ 22,217,200 | \$ 16,862,700 | \$ 9,587,700 | \$ 4,612,700 | \$ 105,630,188 | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Fund

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 | | | | | | | | | | | DRAFT | | BY FUND |
|---|--|---|-----------------------|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--|--|--|---------|
| PROJECTS BY FUND FOR FY2015-2016 THRU FY2019-2020 | | | | | | | | | | | | | |
| WASTEWATER FUND | | | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 04/16/15 | Previously Committed Unspent Funds * | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | | |
| WASTEWATER FUND | | | | | | | | | | | | | |
| 1 | FY 15-16 Rehabilitation of Gravity Sewer Mains (Spot Repairs) | | | | \$ 125,000 | \$ 1,400,000 | | | | \$ 1,525,000 | Wastewater Fund | | |
| 2 | FY14-15 Rehabilitation of Gravity Sewer Mains (Spot Repairs) | 15844E | FY 2014-15 | pre-design | \$ 100,000 | \$ 500,000 | | | | \$ 600,000 | Wastewater Fund | | |
| 3 | City Yard Cover | 10830E (CIP) 10834E (Water) 10839E (Storm) 10841E (WW) 10844E (Rfs) | FY 2009-10 | construction | \$ 171,319 | | | | | \$ 171,319 | 17% CIP Fund 26% Water Fund 13% Storm Fund 25% WW Fund 19% Refuse Fund | | |
| 4 | Utility Radio Telemetry | 11838E | FY 2010-11 | work in progress | \$ 98,656 | | | | | \$ 98,656 | Wastewater Fund | | |
| 5 | FY11-12 Rehabilitation of Gravity Sewer Mains (Phase 2) | 13835E | FY2011-12 | design | \$ 1,665,721 | | | | | \$ 1,665,721 | Wastewater Fund | | |
| 6 | Poinsettia Sewage Lift Station Replacement and Force Main Replacement | 15843E | FY 2014-15 | pre-design | \$ 300,000 | \$ 2,900,000 | | | | \$ 3,200,000 | Wastewater Fund | | |
| 7 | FY16-17 Rehabilitation of Gravity Sewer Mains | | | | | \$ 200,000 | \$ 2,500,000 | | | \$ 2,700,000 | Wastewater Fund | | |
| 8 | FY17-18 Rehabilitation of Gravity Sewer Mains (area 5, 6, 7) | | | | | | \$ 100,000 | \$ 1,000,000 | | \$ 1,100,000 | Wastewater Fund | | |
| 9 | Pacific Lift Station Upgrade, Emergency Storage, and Force Main Replacement | | | | | \$ 250,000 | \$ 2,150,000 | | | \$ 2,400,000 | Wastewater Fund | | |
| 10 | Voorhees Lift Station Upgrade, Emergency Storage, and Force Main Replacement | | | | | | \$ 250,000 | \$ 1,900,000 | | \$ 2,150,000 | Wastewater Fund | | |
| 11 | Meadows Lift Station Upgrade, Emergency Storage, and Force Main | | | | | | | \$ 250,000 | \$ 1,700,000 | \$ 1,950,000 | Wastewater Fund | | |
| 12 | Palm Lift Station Upgrade, Emergency Storage, and Force Main | | | | | | | | \$ 250,000 | \$ 250,000 | Wastewater Fund | | |
| Wastewater Fund TOTAL | | | | | \$ 2,335,696 | \$ 625,000 | \$ 4,750,000 | \$ 5,000,000 | \$ 3,150,000 | \$ 1,950,000 | \$ 17,810,696 | | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Fund

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 | | | | | | | | | | | DRAFT | | BY FUND |
|---|--|---|----------------------|-------------------------------------|--------------|--------------|---------------|--------------|--------------|--|--|--|---------|
| PROJECTS BY FUND FOR FY2015-2016 THRU FY2019-2020 | | | | | | | | | | | | | |
| WATER FUND | | | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds* | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | | |
| WATER FUND | | | | | | | | | | | | | |
| 1 | Pipe Replacement Program and Fire Hydrant Installation (Area 5,6,7) | | | | \$ 100,000 | \$ 900,000 | | | | \$ 1,000,000 | Water Fund | | |
| 2 | Larsson Street Booster Station Improvement | 12828E | FY 2011-12 | design | \$ 479,671 | \$ 265,829 | | | | \$ 745,500 | Water Fund | | |
| 3 | City Yard Cover | 10830E (CIP) 10834E (Water) 10839E (Storm) 10841E (WW) 10844E (Rfs) | FY 2009-10 | construction | \$ 178,172 | | | | | \$ 178,172 | 17% CIP Fund 26% Water Fund 13% Storm Fund 25% WW Fund 19% Refuse Fund | | |
| 4 | Utility Radio Telemetry (Fiber Op Imp) | 11834E | FY 2010-11 | work in progress | \$ 285,798 | | | | | \$ 285,798 | Water Fund | | |
| 5 | Water Main Replacement: Sepulveda Boulevard & 2nd Street (Sep-MBB to 2nd; 2nd-Larsson Booster to 2nd St Booster) | 12829E | FY2011-12 | construction | \$ 544,619 | | | | | \$ 544,619 | Water Fund | | |
| 6 | Pipe Replacement Program and Fire Hydrant Installation (Area 2) | 13833E | FY 2012-13 | design | \$ 1,702,584 | | | | | \$ 1,702,584 | Water Fund | | |
| 7 | Peck Reservoir Booster Pump Variable Frequency Drive | 15840E | FY 2014-15 | design | \$ 100,000 | | | | | \$ 100,000 | Water Fund | | |
| 8 | Paint Block 35 Elevated Tank | 15837E | FY 2014-15 | pre-design | \$ 500,000 | | | | | \$ 500,000 | Water Fund | | |
| 9 | Chloramination System at Wells 11 & 15 | 15838E | FY 2014-15 | design | \$ 328,773 | | | | | \$ 328,773 | Water Fund | | |
| 10 | Block 35 Booster Discharge Line Replacement | 15839E | FY 2014-15 | pre-design | \$ 249,606 | | | | | \$ 249,606 | Water Fund | | |
| 11 | Herrin/Marine Pipe Installation | 15841E | FY 2014-15 | pre-design | \$ 75,900 | | | | | \$ 75,900 | Water Fund | | |
| 12 | Peck Ground Level Reservoir Replacement | 15836E | FY 2014-15 | pre-design | \$ 1,500,000 | | \$ 8,000,000 | | | \$ 9,500,000 | Water Fund | | |
| 13 | Redrill & Equip Well 15 | 13832E | FY 2012-13 | | | \$ 300,000 | \$ 250,000 | | | \$ 550,000 | Water Fund | | |
| 14 | Block 35 Ground Level Reservoir Replacement | | | | | \$ 2,100,000 | \$ 3,700,000 | \$ 3,700,000 | | \$ 9,500,000 | Water Fund | | |
| 15 | Well Collection line From Well 11A to Block 35 | | | | | \$ 575,000 | \$ 5,175,000 | | | \$ 5,750,000 | Water Fund | | |
| Water Fund TOTAL | | | | | \$ 5,945,123 | \$ 365,829 | \$ 11,875,000 | \$ 9,125,000 | \$ 3,700,000 | \$ - | \$ 31,010,952 | | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Fund

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 | | | | | | | | | | | DRAFT | | BY FUND |
|---|--|---|----------------------|-------------------------------------|------------|------------|------------|------------|------------|--|--|--|---------|
| PROJECTS BY FUND FOR FY2015-2016 THRU FY2019-2020 | | | | | | | | | | | | | |
| STORMWATER FUND | | | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds* | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | | |
| STORMWATER FUND | | | | | | | | | | | | | |
| 1 | Stormwater Quality Improvement Catch Basin Inserts | | | | \$ 210,000 | \$ 210,000 | \$ 210,000 | \$ 210,000 | \$ 210,000 | \$ 1,050,000 | Storm Drain Fund | | |
| 2 | Storm Drain Projects (spot repairs & sections) | 15842E | FY 2014-15 | design | \$ 440,000 | \$ 502,700 | \$ 502,700 | \$ 502,700 | \$ 502,700 | \$ 2,953,500 | Storm Drain Fund | | |
| 3 | City Yard Cover | 10830E (CIP) 10834E (Water) 10839E (Storm) 10841E (WW) 10844E (Rfs) | FY 2009-10 | construction | \$ 89,086 | | | | | \$ 89,086 | 17% CIP Fund 26% Water Fund 13% Storm Fund 25% WW Fund 19% Refuse Fund | | |
| Stormwater Fund TOTAL | | | | | \$ 529,086 | \$ 712,700 | \$ 712,700 | \$ 712,700 | \$ 712,700 | \$ 4,092,586 | | | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Fund

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 | | | | | | | | | | | DRAFT | | BY FUND |
|---|---|--------------------------|---------------------------------------|----------------------|-------------------------------------|--------------|--------------|------------|------------|------------|--|----------------|---------|
| PROJECTS BY FUND FOR FY2015-2016 THRU FY2019-2020 | | | | | | | | | | | | | |
| GAS TAX FUND - Gas Tax, TDA3 & MTA STP-L | | | | | | | | | | | | | |
| | PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds* | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | |
| 1 | Aviation at Artesia, SB to WB Right-Turn Lane (Gas Tax & Measure R South Bay Hwy) | | | pre-design | | \$ 1,500,000 | | | | | \$ 1,500,000 | Gas Tax Fund | |
| 2 | Street Resurfacing Project: Oak, Redondo, & 11th (STP-L Funds Previously Expended) | | | | | \$ 250,000 | | | | | \$ 250,000 | Gas Tax Fund | |
| 3 | FY15-16 - 19-20 Annual Slurry Seal Program (Thermoplastic) | | | | | \$ 385,000 | \$ 385,000 | \$ 385,000 | \$ 385,000 | \$ 385,000 | \$ 1,925,000 | Gas Tax Fund | |
| 4 | 14-15 - 18-19 Annual Curb, Gutter and Ramp Replacement Project (Section 3) (FY14-15 project includes Parkview Avenue) | 15821E | FY 2014-15 | design | \$ 101,233 | \$ 365,000 | \$ 365,000 | \$ 365,000 | \$ 365,000 | \$ 365,000 | \$ 1,926,233 | Gas Tax Fund | |
| 5 | Sepulveda Bridge Widening MTA Call | 13840E | FY 2012-13 | design | \$ 6,813,318 | | | | | | \$ 6,813,318 | MTA Call 2009 | |
| 6 | Dual Left-Turn Lanes on Marine Ave at Sepulveda Blvd. WB to SB (Gas Tax & Measure R South Bay Hwy) | 12821E | FY 2011-12 | design | \$ 518,065 | | | | | | \$ 518,065 | Gas Tax Fund | |
| 7 | Sepulveda Blvd. & 8th St Intersection Improvements (NB & SB from Sep to 8th) (Highway Safety Improvement Program 10% match) | 14821E | FY2013-14 | design | \$ 245,978 | | | | | | \$ 245,978 | Gas Tax Fund | |
| 8 | 22 Intersection Pedestrian Improvements (Highway Safety Improvement Program 10% match) | 14823E | FY2013-14 | design | \$ 248,065 | | | | | | \$ 248,065 | Gas Tax Fund | |
| 9 | Street Resurfacing Project: Rosecrans Avenue (Sepulveda Blvd to Redondo Ave) | 11822E | FY 2010-11 | design | \$ 250,000 | | | | | | \$ 250,000 | Gas Tax Fund | |
| 10 | Manhattan Ave./Highland Ave. Improvement Project (1st-8th) (Proposition 1B) | 10823E | FY 2009-10 | design | \$ 704,236 | | | | | | \$ 704,236 | Gas Tax Fund | |
| 11 | Morningside Drive Rehabilitation (10th PI to MBB) | 15822E | FY 2014-15 | design | \$ 75,000 | | | | | | \$ 75,000 | Gas Tax Fund | |
| 12 | FY 14-15 - 18-19 Slurry Seal | 15820E | FY 2014-15 | design | \$ 485,051 | | | | | | \$ 485,051 | Gas Tax Fund | |
| 13 | Triennial Pavement Management System Update | 14822E | FY 2013-14 | in progress | \$ 47,265 | | \$ 40,000 | | | | \$ 87,265 | Gas Tax Fund | |
| 14 | Street Resurfacing Project: Blanche, Marine, & 27th | 15824E | FY 2014-15 | pre-design | \$ 75,000 | | \$ 300,000 | | | | \$ 375,000 | Gas Tax Fund | |
| 15 | Street Resurfacing Project: MBB (Sepulveda to Aviation) | 15825E | FY 2014-15 | pre-design | \$ 100,000 | | \$ 900,000 | | | | \$ 1,000,000 | Gas Tax Fund | |
| 16 | Street Resurfacing Project: Marine (Sepulveda to Aviation) | | | | | | \$ 800,000 | | | | \$ 800,000 | Gas Tax Fund | |
| Gas Tax Fund TOTAL | | | | | \$ 9,663,211 | \$ 2,500,000 | \$ 2,790,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 17,203,211 | | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Fund

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 | | | | | | | | | | | BY FUND |
|---|--------------------------|---------------------------------------|----------------------|-------------------------------------|--------------|-----------|-----------|-----------|-----------|--|----------------|
| PROJECTS BY FUND FOR FY2015-2016 THRU FY2019-2020 | | | | | | | | | | | |
| PROPOSITION C FUND | | | | | | | | | | | DRAFT |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds* | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) |
| 1 Sepulveda Bridge Widening Prop C Local (merged 08827 & 10827) | 10827E | FY 2009-10 | design | \$ 2,757,460 | \$ 1,000,000 | | | | | \$ 3,757,460 | Proposition C |
| 2 Rosecrans Utility Undergrounding | 05820E | FY2004-05 | design | \$ 29,773 | | | | | | \$ 29,773 | Proposition C |
| 3 So Rosecrans Utility Undergrounding-Street Work | 04824E | FY 2003-04 | design | \$ 178,626 | | | | | | \$ 178,626 | Proposition C |
| 4 South Side Rosecrans Ave. Widening | 07822E | FY 2006-07 | design | \$ 346,396 | | | | | | \$ 346,396 | Proposition C |
| Proposition C Fund TOTAL | | | | \$ 3,312,255 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,312,255 | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Fund

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 PROJECTS BY FUND FOR FY2015-2016 THRU FY2019-2020 | | | | | | | | | | | DRAFT | BY FUND |
|--|--------------------------|---------------------------------------|----------------------|-------------------------------------|--------------|-----------|-----------|-----------|-----------|--|------------------------|---------|
| MEASURE R LOCAL RETURN FUND | | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds* | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | |
| 1 | | | | | \$ 175,000 | | | | | \$ 175,000 | Measure R Local Return | |
| 2 | 09823E | FY 2008-09 | RFP | \$ 383,203 | \$ 980,000 | | | | | \$ 1,363,203 | Measure R Local Return | |
| 3 | 13841E | FY 2012-13 | design | \$ 9,100,000 | | | | | | \$ 9,100,000 | Measure R Local Return | |
| 4 | 15826E | FY 2014-15 | design | \$ 185,000 | | | | | | \$ 185,000 | Measure R Local Return | |
| 5 | 15827E | FY 2014-15 | design | \$ 150,000 | | | | | | \$ 150,000 | Measure R Local Return | |
| Measure R Local Return Fund TOTAL | | | | \$ 9,818,203 | \$ 1,155,000 | \$ - | \$ - | \$ - | \$ - | \$ 10,973,203 | | |
| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 PROJECTS BY FUND FOR FY2015-2016 THRU FY2019-2020 | | | | | | | | | | | | |
| | | | | | | | | | | | DRAFT | BY FUND |
| SAFETEA-LU FUND | | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds* | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | |
| 1 | 11830E | FY 2010-11 | design | \$ 798,571 | | | | | | \$ 798,571 | Safetea-Lu Earmark | |
| Safetea-Lu Fund TOTAL | | | | \$ 798,571 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 798,571 | | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Fund

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 PROJECTS BY FUND FOR FY2015-2016 THRU FY2019-2020 | | | | | | | | | | | DRAFT | BY FUND |
|--|---|---|----------------------|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--|--|---------|
| CAPITAL IMPROVEMENT FUND | | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds* | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | |
| 1 | Live Oak Fiber Connectivity for Tennis Office via Joslyn Center | | | | \$ 43,500 | | | | | \$ 43,500 | CIP Fund | |
| 2 | Community Development Office Two (2) New Work Stations and Front Counter Modification | | | | \$ 70,000 | | | | | \$ 70,000 | CIP Fund | |
| 3 | Reconfiguration & Improvements at HR Offices | | | | \$ 132,000 | | | | | \$ 132,000 | CIP Fund | |
| 4 | Field Netting at Dorsey, Live Oak and Manhattan Heights | | | | \$ 150,000 | | | | | \$ 150,000 | CIP Fund | |
| 5 | Replace Light Fixtures at Manhattan Village Field | | | | \$ 100,230 | | | | | \$ 100,230 | CIP Fund | |
| 6 | Installation of New Fitness Station and Surfacing at Miraposa Fitness Station | | | | \$ 55,000 | | | | | \$ 55,000 | CIP Fund | |
| 7 | Begg Field Synthetic Turf & Light Fixture Replacment | | | | \$ 1,332,000 | | | | | \$ 1,332,000 | CIP Fund | |
| 8 | Marine Ave Park Baseball Field Synthetic Turf | | | | \$ 175,000 | | | | | \$ 175,000 | CIP Fund | |
| 9 | Energy Efficiency Implementation Study/Plan | | | | \$ 100,000 | | | | | \$ 100,000 | CIP Fund | |
| 10 | Engineering Division Space Planning | | | | \$ 35,000 | | | | | \$ 35,000 | CIP Fund | |
| 11 | Replacement/Upgrade Fire Station 1 Diesel Exhaust Removal System | | | | \$ 30,000 | | | | | \$ 30,000 | CIP Fund | |
| 12 | Park Master Plan | | | | \$ 100,000 | | | | | \$ 100,000 | CIP Fund | |
| 13 | LED Traffic Safety Lighting | | | | \$ 77,000 | | | | | \$ 77,000 | CIP Fund | |
| 14 | Veterans Parkway | 15831E | FY 2014-15 | RFP | \$ 135,000 | \$ 297,825 | | | | \$ 432,825 | CIP Fund | |
| 15 | 14-15 - 18-19 Non-Motorized Transportation Crosswalks, Bike Lanes, etc. | 15835E | FY 2014-15 | pre-design | \$ 94,690 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 594,690 | CIP Fund | |
| 16 | CDBG Access Ramp Construction Project | 15834E | FY 2014-15 | design | \$ 208,000 | \$ 105,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 713,000 | Private Contributions | |
| 17 | Facility Improvements | 15828E | FY 2014-15 | RFP | \$ 500,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 5,500,000 | CIP Fund | |
| 18 | Traffic Signal Preemption Devices | | | | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | | \$ 300,000 | CIP Fund | |
| 19 | Strand Stairs: Design | 09825E | FY 2008-09 | to be re-bid | \$ 186,762 | | | | | \$ 186,762 | CIP, Water, Stormwater, Wastewater, Refuse | |
| 20 | Strand Stairs: Construction | 10824E | FY 2009-10 | to be re-bid | \$ 1,572,910 | | | | | \$ 1,572,910 | CIP Fund | |
| 21 | Cycle 3 Safe Routes to School Program | 13842E | FY 2012-13 | design | \$ 489,938 | | | | | \$ 489,938 | CIP Fund | |
| 22 | Cycle 10 Safe Routes to School Program | 13844E | FY 2012-13 | design | \$ 497,500 | | | | | \$ 497,500 | CIP Fund 10% Match & State Grant Funds | |
| 23 | 12-13 & 13-14 Non-Motorized Transportation Crosswalks, Bike lanes, etc. | 13829E | FY 2012-13 | pre-design | \$ 181,943 | | | | | \$ 181,943 | CIP Fund 10% Match & State Grant Funds | |
| 24 | Downtown Streetscape Improvements: Tile Crosswalk Replacement | 13823E | FY 2012-13 | bid process | \$ 824,785 | | | | | \$ 824,785 | CIP Fund | |
| 25 | Downtown Streetscape Improvements: Pavement Rehabilitation & Traffic Striping | 13824E | FY 2012-13 | bid process | \$ 315,000 | | | | | \$ 315,000 | CIP Fund | |
| 26 | Downtown Streetscape Improvements: Traffic Signal Pole Replacement (16 poles) | 13822E | FY 2012-13 | coordinating with County | \$ 1,100,000 | | | | | \$ 1,100,000 | CIP Fund | |
| 27 | Fire Station Security Card Installation | 15833E | FY 2014-15 | pre-design | \$ 40,000 | | | | | \$ 40,000 | CIP Fund | |
| 28 | Management Services Division Office Remodel | 15830E | FY 2014-15 | design | \$ 261,938 | | | | | \$ 261,938 | CIP Fund | |
| 29 | Citywide Sign Program | 15832E | FY 2014-15 | RFP | \$ 40,000 | | | | | \$ 40,000 | CIP Fund | |
| 30 | Fire Station 2 Design Development | 15829E | FY 2014-15 | pre-design | \$ 330,866 | | | | | \$ 330,866 | CIP Fund | |
| 31 | City Yard Cover | 10830E (CIP) 10834E (Water) 10839E (Storm) 10841E (WW) 10844E (Rfs) | FY 2009-10 | construction | \$ 116,497 | | | | | \$ 116,497 | 17% CIP Fund 26% Water Fund 13% Storm Fund 25% WW Fund 19% Refuse Fund | |
| CIP Fund TOTAL | | | | | \$ 6,895,829 | \$ 3,977,555 | \$ 1,275,000 | \$ 1,275,000 | \$ 1,275,000 | \$ 1,200,000 | \$ 15,898,384 | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Fund

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 PROJECTS BY FUND FOR FY2015-2016 THRU FY2019-2020 | | | | | | | | | | | DRAFT | BY FUND |
|--|---|---|----------------------|-------------------------------------|--------------|------------|------------|-----------|-----------|--|-----------------|--|
| REFUSE FUND | | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds* | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | |
| 1 | City Yard Cover | 10830E (CIP) 10834E (Water) 10839E (Storm) 10841E (WW) 10844E (Rfs) | FY 2009-10 | construction | \$ 130,202 | | | | | | \$ 130,202 | 17% CIP Fund 26% Water Fund 13% Storm Fund 25% WW Fund 19% Refuse Fund |
| 2 | City-Owned Refuse Enclosure Improvements: Design | 15845E | FY 2014-15 | pre-design | \$ 150,000 | | | | | | \$ 150,000 | Refuse Fund |
| Refuse Fund TOTAL | | | | | \$ 280,202 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 280,202 | |
| STATE PIER AND PARKING FUND | | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds* | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FY2019-20 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | |
| 1 | Pier Roundhouse | 13838E | FY 2012-13 | RFP | \$ 270,000 | | | | | \$ 270,000 | State Pier Fund | |
| 2 | Pier Comfort Station | 13839E | FY 2012-13 | RFP | \$ 230,000 | | | | | \$ 230,000 | State Pier Fund | |
| 3 | Crash Rated Pier Bollards | 14826E | FY 2013-14 | bollards ordered | \$ 100,000 | | | | | \$ 100,000 | State Pier Fund | |
| 4 | Pier Improvements | 15848E | FY 2014-15 | RFP | \$ 1,000,000 | | | | | \$ 1,000,000 | State Pier Fund | |
| State Pier and Parking Fund TOTAL | | | | | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,600,000 | | |
| PARKING FUND | | | | | | | | | | | | |
| PROJECT TITLE | Carryover Project Number | Carryover Project Original Funding Yr | Status as of 4/16/15 | Previously Committed Unspent Funds* | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | |
| 1 | Parking Structure Structural Rehabilitation/Reinvestment (Based on findings of Structural Inspection) | 15846E | FY 2014-15 | RFP | \$ 417,000 | \$ 200,000 | \$ 814,500 | | | \$ 1,431,500 | Parking Fund | |
| 2 | North End Business District Streetscape | 07829E | FY 2006-07 | pending | \$ 118,629 | | | | | \$ 118,629 | Parking Fund | |
| 3 | Lot 1 Retaining Wall (10th & Bayview) | 15847E | FY 2014-15 | pre-design | \$ 100,000 | | | | | \$ 100,000 | Parking Fund | |
| Parking TOTAL | | | | | \$ 635,629 | \$ 200,000 | \$ 814,500 | \$ - | \$ - | \$ 1,650,129 | | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan by Fund

| City of Manhattan Beach, Capital Improvement Plan FY2016-2020 PROJECTS BY FUND FOR FY2015-2016 THRU FY2019-2020 | | | | | | | | | | | DRAFT | BY FUND |
|--|--|--|--|--------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|--|-------------------|---------|
| Summary All Funds | | | | | | | | | | | | |
| PROJECT TITLE | | | | Carryover Project Funds Remaining | FY2014-15 | FY2015-16 | FY2016-17 | FY2017-18 | FY2018-19 | FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds) | FUND SOURCE(S) | |
| Wastewater Fund | | | | \$ 2,335,696 | \$ 625,000 | \$ 4,750,000 | \$ 5,000,000 | \$ 3,150,000 | \$ 1,950,000 | \$ 17,810,696 | See Above | |
| Water Fund | | | | \$ 5,945,123 | \$ 365,829 | \$ 11,875,000 | \$ 9,125,000 | \$ 3,700,000 | \$ - | \$ 31,010,952 | See Above | |
| Stormwater Fund | | | | \$ 529,086 | \$ 712,700 | \$ 712,700 | \$ 712,700 | \$ 712,700 | \$ 712,700 | \$ 4,092,586 | See Above | |
| Gas Tax, TDA3 & MTA STP-L | | | | \$ 9,663,211 | \$ 2,500,000 | \$ 2,790,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 17,203,211 | See Above | |
| Proposition C Fund | | | | \$ 3,312,255 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,312,255 | See Above | |
| Measure R Local Return | | | | \$ 9,818,203 | \$ 1,155,000 | \$ - | \$ - | \$ - | \$ - | \$ 10,973,203 | See Above | |
| Safetea-Lu | | | | \$ 798,571 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 798,571 | See Above | |
| Capital Improvement Fund | | | | \$ 6,895,829 | \$ 3,977,555 | \$ 1,275,000 | \$ 1,275,000 | \$ 1,275,000 | \$ 1,200,000 | \$ 15,898,384 | See Above | |
| Refuse Fund | | | | \$ 280,202 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 280,202 | See Above | |
| State Pier & Parking Lot Fund | | | | \$ 1,600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,600,000 | See Above | |
| Parking Fund | | | | \$ 635,629 | \$ 200,000 | \$ 814,500 | \$ - | \$ - | \$ - | \$ 1,650,129 | See Above | |
| Total All Funds | | | | \$ 41,813,804 | \$ 10,536,084 | \$ 22,217,200 | \$ 16,862,700 | \$ 9,587,700 | \$ 4,612,700 | \$ 105,630,188 | | |

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Utilities - wastewater

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 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
| Wastewater Fund | \$125,000 | \$1,400,000 | | | | \$1,525,000 |
| TOTAL | \$125,000 | \$1,400,000 | | | | \$1,525,000 |

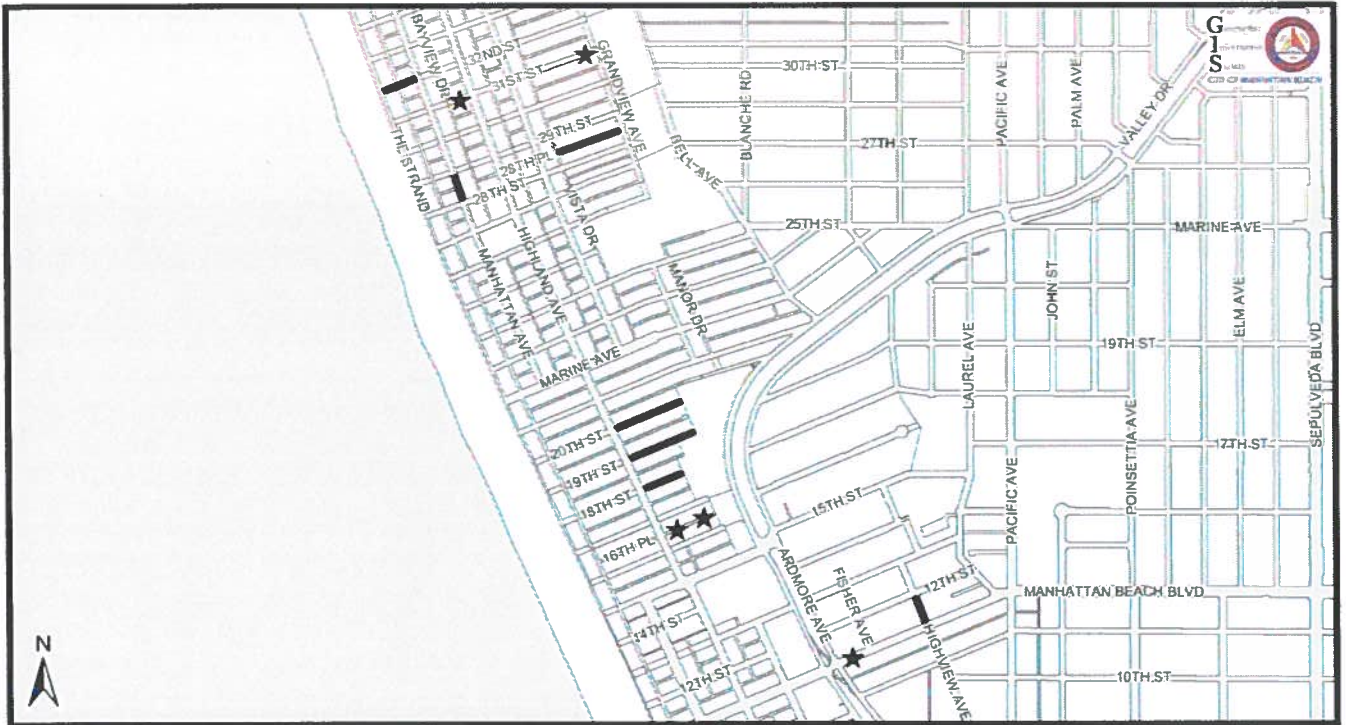
Location Map on following page:

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Utilities - wastewater

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

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – wastewater
Carryover Project number: 15844E

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.

Original Funding Year: FY 2014-15

Funding Source: Water Fund

Funding Remaining: \$100,000.00

New Funds Requested: \$500,000.00 in FY 2015-16

Project Status: In design

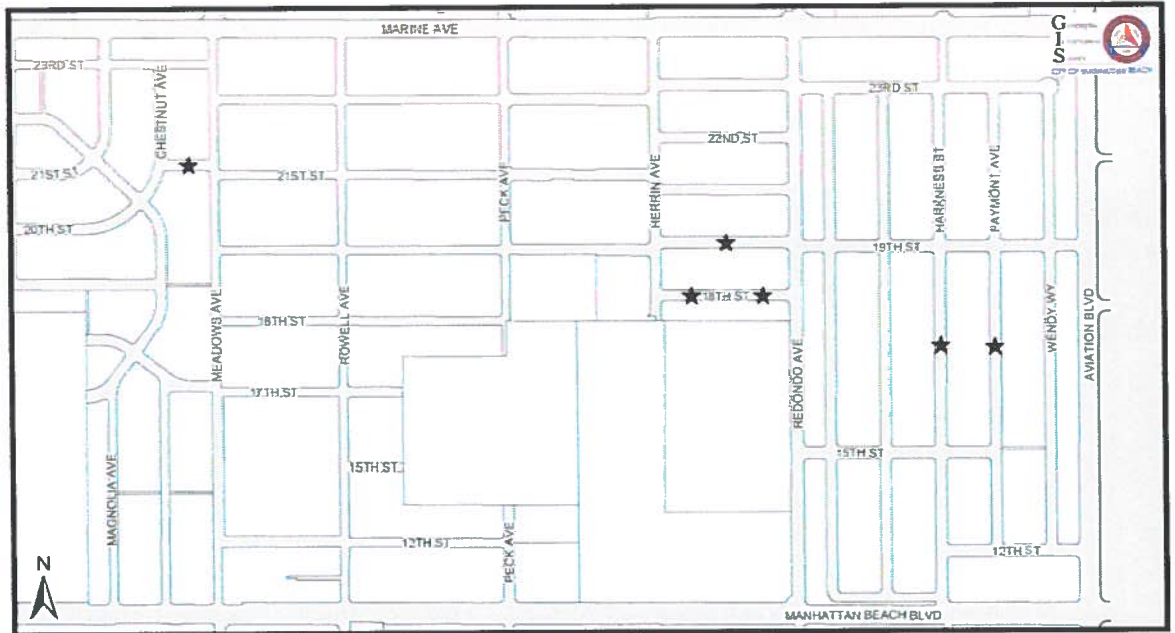
Location Map on following page:

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – wastewater

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

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – wastewater and water
Carryover Project number: 11834E

**Carryover
Project Title:**

Utility Telemetry (Fiber Optic Improvements)

Description:

Install radio or fiber optic communications to 21 existing water and wastewater stations at 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. This project establishes a new radio and potential fiber optic communication system installation while maintaining the current telephone system for redundancy.

**Original
Funding Year:**

FY 2010-11

**Funding
Source(s):**

Wastewater and Water Funds

**Funds
Remaining:**

\$98,656 in the Wastewater Fund and \$285,800 in the Water Fund

Project Status: In progress

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – wastewater
Carryover Project number: 13835E

Carryover 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 (Closed Circuit Television) inspection to require rehabilitation or replacement.

Original Funding Year: FY 2011-12

Funding Source: Wastewater Fund

Funding Remaining: \$1,665,720.00

Project Status: In design

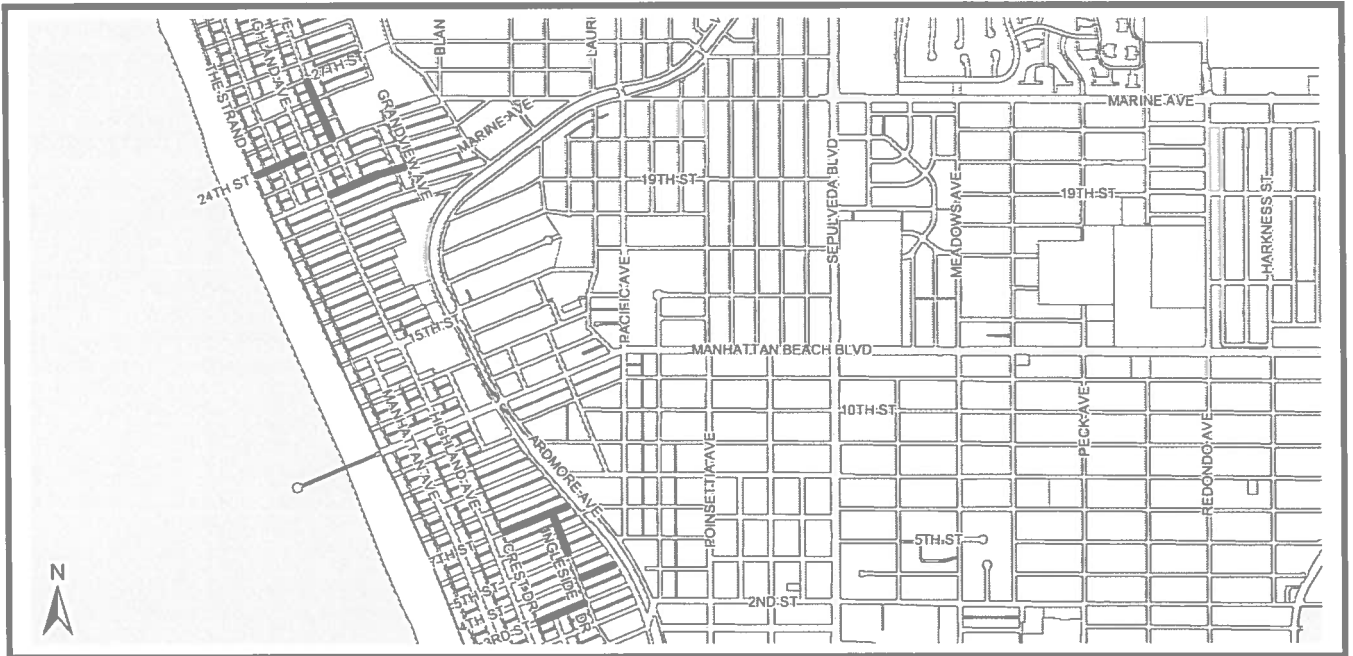
Location Map on next page:

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

**Carryover Project Type: Utilities – wastewater
Carryover Project number: 13835E**

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

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – wastewater
Carryover Project number: 15843E

Carryover Project Title: **Poinsettia Lift Station Replacement and Force Main Replacement**

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

Justification: The Poinsettia Sewage Lift Station has the smallest wet well capacity of any of the City's lift 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.

Original Funding Year: FY 2014-15

Funding Source: Wastewater Fund

Funding Remaining: \$300,000.00

New Funds Requested: \$2,900,000.00 in FY 2016-17

Project Status: Pre-design

Location Map on following page:

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

Carryover Project Type: Utilities – wastewater

Project Title: Poinsettia Lift Station Replacement and Force Main Replacement

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Utilities – wastewater

Project Title: **Rehabilitation of Gravity Sewer Mains FY 2016-17**

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 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Wastewater Fund | | \$200,000 | \$2,500,000 | | | \$2,700,000 |
| TOTAL | | \$200,000 | \$2,500,000 | | | \$2,700,000 |

Location Map:

No map

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Utilities – wastewater

Project Title: **Rehabilitation of Gravity Sewer Mains FY 2017-18 (areas 5, 6, & 7)**

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 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Wastewater Fund | | | \$100,000 | \$1,000,000 | | \$1,100,000 |
| TOTAL | | | \$100,000 | \$1,000,000 | | \$1,100,000 |

Location Map:

No map

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Utilities - wastewater

Project Title: Pacific Lift Station Upgrade, Emergency Storage, and Force Main Replacement

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

Justification: The Pacific Avenue Lift Station could not pump at the needed rate if one of the two pumps fail or is taken out of service for maintenance. Also, there is not sufficient storage at this location. This project will modify the pumps and controls to accommodate two pumps capable of pumping 400 gallons per minute.

The Pacific Avenue Lift Station currently 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. This project would construct an additional 6" force main to provide two force mains to serve this station and provide a safety redundancy. Also, appropriate emergency storage will be constructed at the site.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| Wastewater Fund | | \$250,000 | \$2,150,000 | | | \$2,400,000 |
| TOTAL | | \$250,000 | \$2,150,000 | | | \$2,400,000 |

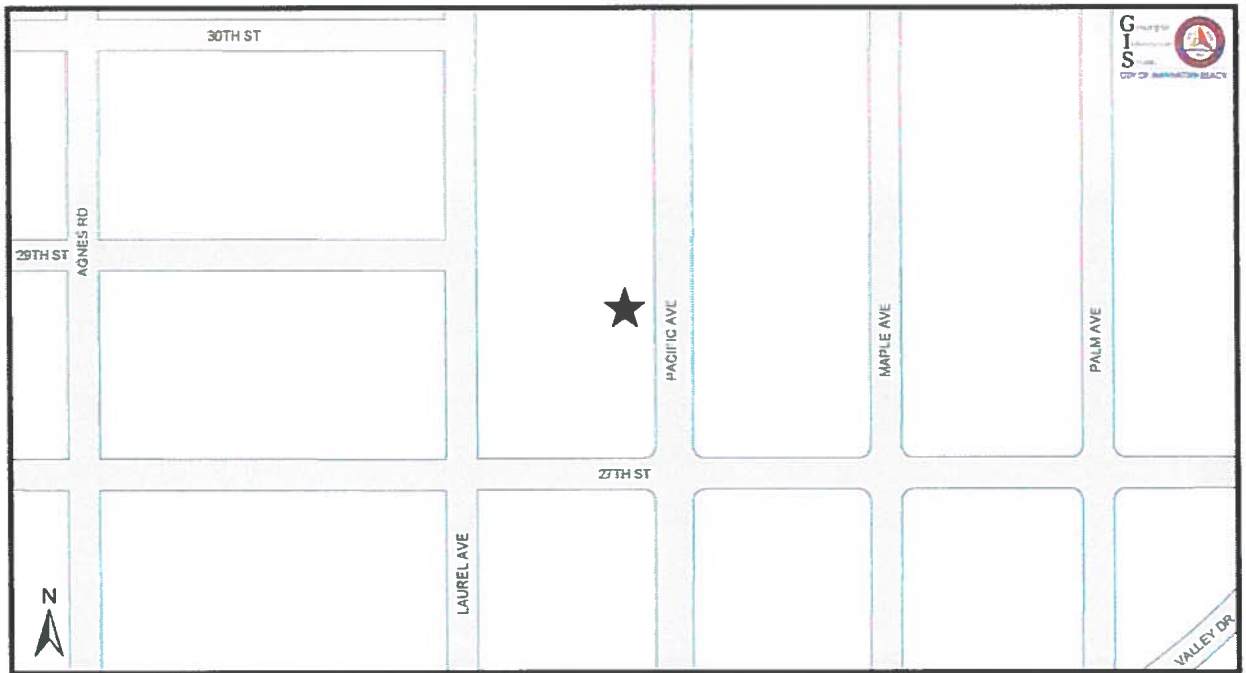
Location Map on following page:

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Utilities - wastewater

Project Title: Pacific Lift Station Upgrade, Emergency Storage, and Force Main Replacement

Location map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Utilities - wastewater

Project Title: Voorhees Lift Station Upgrade, Emergency Storage, and Force Main Replacement

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

Justification: The Voorhees Lift Station currently cannot 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.

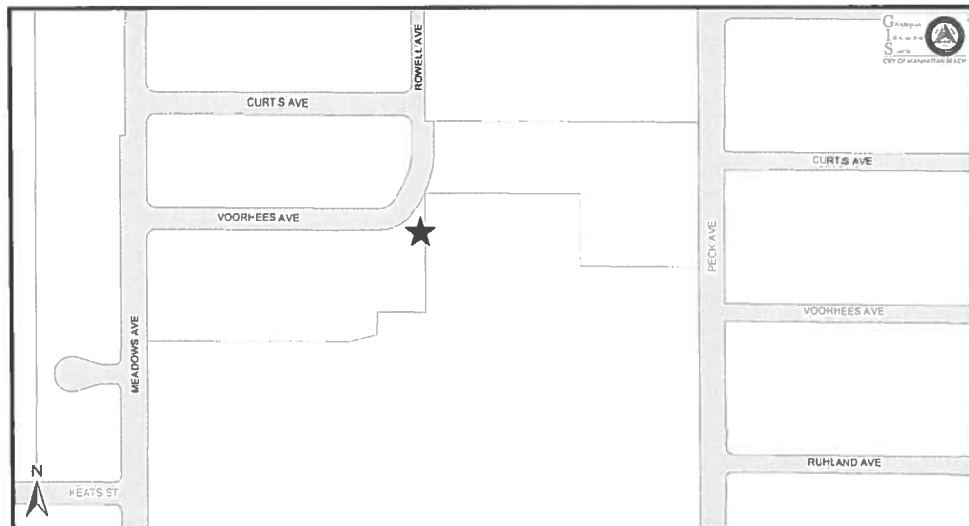
The Voorhees Lift Station pumps sewage through a 59-year-old 6" cast iron force main a distance of 1,300 feet to the intersection of Peck and Gates Avenues. This project would construct an additional 6" force main to provide two force mains to serve this station and provide a safety redundancy. Also, appropriate storage will be constructed at this site.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|--------------------|
| Wastewater Fund | | | \$250,000 | \$1,900,000 | | \$2,150,000 |
| TOTAL | | | \$250,000 | \$1,900,000 | | \$2,150,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Utilities - wastewater

Project Title: Meadows Lift Station Upgrade, Emergency Storage, and Force Main Replacement

Description: Improvement of the Meadows Sewage Lift Station and installation of a second force main.

Justification: The Meadows Lift Station is located on Meadows Avenue immediately south of 9th Street. 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 more efficient pumping and will provide additional emergency storage.

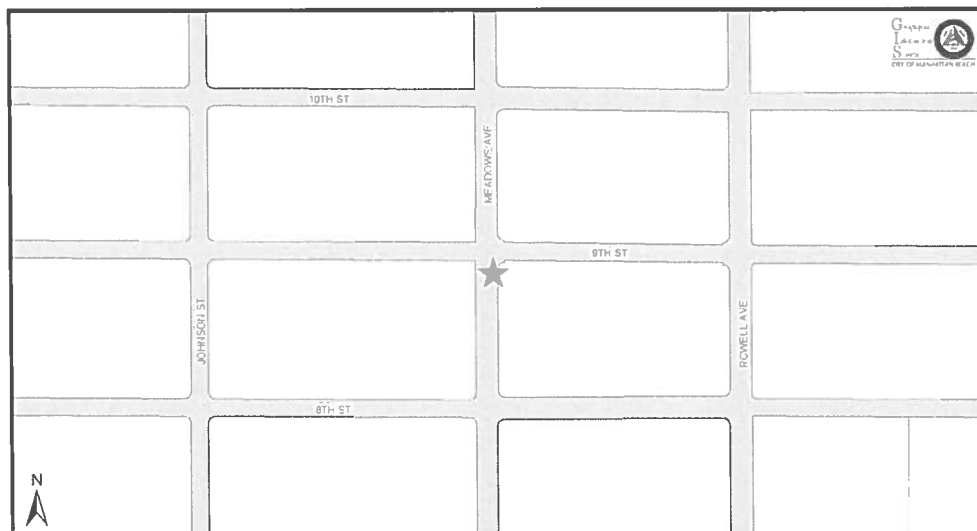
The Meadows Lift Station pumps sewage through a 59-year-old 6" cast iron force main a distance of 760 feet to the intersection of Meadows Avenue at 11th Street. This project would construct an additional 6" force main to provide two force mains to serve this station and provide a safety redundancy. Also, appropriate storage will be constructed at this site.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| Wastewater Fund | | | | \$250,000 | \$1,700,000 | \$1,950,000 |
| TOTAL | | | | \$250,000 | \$1,700,000 | \$1,950,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Utilities - wastewater

Project Title: **Palm Lift Station Upgrade, Emergency Storage, and Force Main Replacement**

Description: Improvement of the Palm Lift Station and construction of emergency storage. Build 5,500 gallon sewer wet well and 775 foot long force main.

Justification: The Palm Lift station cannot pump at the needed rate and cannot accommodate the necessary materials for storage. The current wet well is not of adequate size to accommodate peak wet weather flow and the current force main is over 60 years old and has exceeded its useful-life. This project would construct an approximate 5,500 gallon sewer wet well and 775 foot long force main to increase efficiencies.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Wastewater Fund | | | | | \$250,000 | \$250,000 |
| TOTAL | | | | | \$250,000 | \$250,000 |

Location Map:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Utilities - water

Project Title: **Pipe Replacement Program and Fire Hydrant Installation
(Areas 5, 6, & 7)**

Description: Construction of replacement water mains and new fire hydrants in area 5, 6 (Tree Section), and 7 (Sand Section). Specific locations to be determined.

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 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Water Fund | \$100,000 | \$900,000 | | | | \$1,000,000 |
| TOTAL | \$100,000 | \$900,000 | | | | \$1,000,000 |

Location Map:

No map. Specific locations to be determined.

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

Carryover Project Type: Utilities –water
Carryover Project number: 12828E

Carryover Project Title: **Larsson Street Booster Station Improvement**

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

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.

Original Funding Year: FY 2011-12

Funding Source: Water Fund

Funding Remaining: \$479,670.00

New Funds Requested: \$265,829 in FY 2015-16

Project Status: In design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

Carryover Project Type: Utilities – wastewater and water
Carryover Project number: 11838E

Carryover Project Title: Utility Telemetry (Fiber Optic Improvements)

Description: Install radio or fiber optic communications to 21 existing water and wastewater stations at 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. This project establishes a new radio and potential fiber optic communication system installation while maintaining the current telephone system for redundancy.

Original Funding Year: FY 2010-11

Funding Source(s): Wastewater and Water Funds

Funds Remaining: \$98,656 in the Wastewater Fund and \$285,800 in the Water Fund

Project Status: In progress

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

Carryover Project Type: Utilities –water
Carryover Project number: 12829E

Carryover Project Title: **Water Main Replacement: Sepulveda Boulevard & 2nd Street (Sepulveda – MBB to 2nd; 2nd – Larsson Booster to 2nd St Booster)**

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.

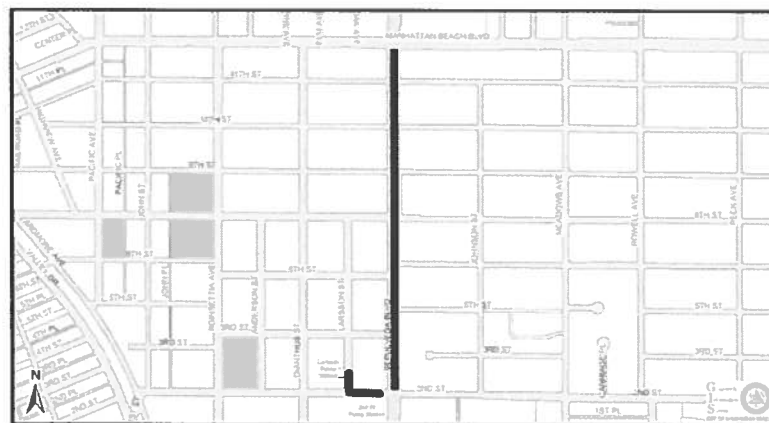
Original Funding Year: FY 2011-12

Funding Source: Water Fund

Funding Remaining: \$544,620.00

Project Status: In construction

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities –water
Carryover Project number: 13833E

Carryover 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 |
|--------------------------------------|-----------------|------------------|------------------|
| <u>9th Street</u> | Meadows Avenue | Rowell Avenue | 2 |
| <u>10th Street</u> | Meadows Avenue | Rowell Avenue | 2 |
| <u>11th Street</u> | Meadows Avenue | Rowell Avenue | 2 |
| <u>Rhonda Drive/Longfellow Drive</u> | Kuhn Drive N. | Kuhn Drive S. | 2 |
| <u>Terraza Place</u> | Rhonda Drive | End | 2 |
| <u>Chabela Drive</u> | Keats Street | Longfellow Drive | 2 |
| <u>Altura Way</u> | Keats Street | Longfellow Drive | 2 |
| <u>Shelley Street</u> | Prospect Avenue | Chabela Drive | 2 |
| <u>5th Street</u> | Rowell Avenue | Peck Avenue | 2 |
| <u>3rd Street</u> | 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.

Original Funding Year: FY 2012-13

Funding Source: Water Fund

Funding Remaining: \$1,702,584

Project Status: In design

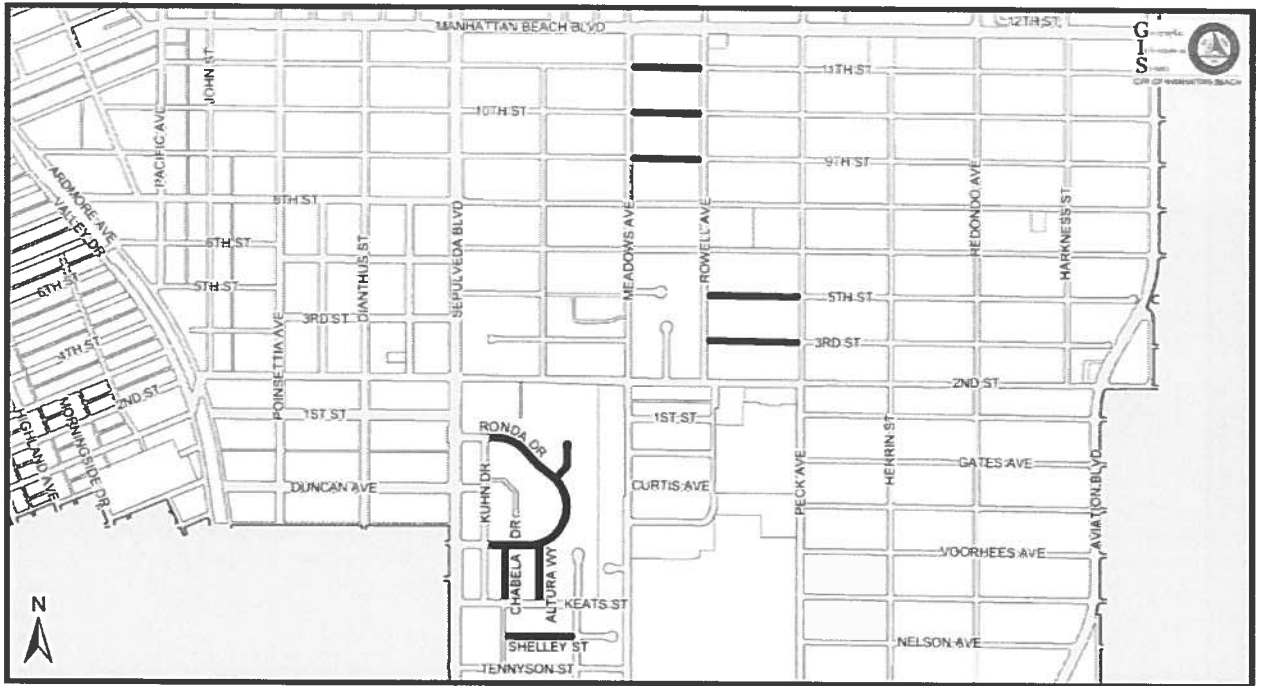
Location Map on next page:

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

**Carryover Project Type: Utilities –water
Carryover Project number: 113833E**

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

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – water
Carryover Project Number: 15840E

Carryover Project Title: **Peck Reservoir Booster Pump Variable Frequency Drive Replacements**

Description: As recommended in the City's 2010 Water Master Plan, replace existing 7.5 million gallon with an 8 million gallon reservoir.

Justification: The VFDs were installed in July, 2001, making them 13 years old. The "useful-life" of a VFD is 10 years. The VFD model currently in use is no longer manufactured and replacement parts for rebuild and repair are not readily available.

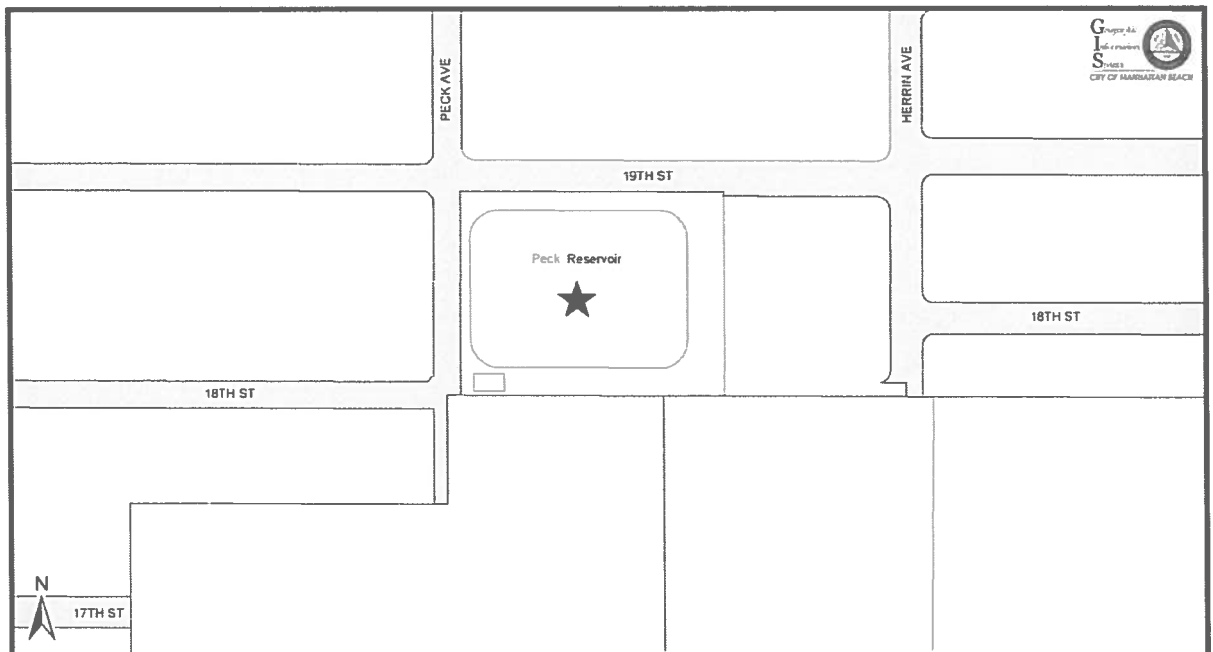
Original Funding Year: FY 2014-15

Funding Source: Water Fund

Funding Remaining: \$100,000.00

Project Status: In design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

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

Carryover Project Title: Paint Block 35 Elevated Tank

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

Justification: The Elevated Tank shows signs of severe rusting and paint deterioration. In order to preserve the tank's steel structure, it is imperative that the interior and exterior surfaces be repainted and epoxied in order to keep metal corrosion under control.

Original Funding Year: FY 2014-15

Funding Source: Water Fund

Funding Remaining: \$500,000.00

Project Status: In pre-design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – water
Carryover Project Number: 15838E

Carryover Project Title: Chloramination System at Wells 11 & 15

Description: 1. Engineering study related to the water distribution system disinfectant residual stability and feasibility of converting from chlorine to chloramine disinfection;
2. Construction of building at Well 11 to house liquid sodium hypochlorite and chemical feed/analytical equipment. The construction of the building at Well 15 is part of the “Re drill and Equip Well 15” project.

Justification: The City’s blending operations of mixing MWD chloraminated water with Manhattan Beach groundwater containing ammonia at Peck and Block 35 Reservoirs, then adding chlorine presents a challenge in achieving target disinfection residuals at the point of entry to the water distribution system. If slightly too much chlorine is added, chloramines are driven to “breakpoint”, and disinfection residuals become unstable and drop abruptly. If too little chlorine is added, free ammonia is available to ammonia oxidizing bacteria in the distribution system. As a consequence, the water in the extreme reaches of the distribution system degrades to the point of risking the development of potentially harmful bacteria levels, disinfection by-products and nitrification. This becomes a matter of risking public health and subjects the City to the possibility of violating of the Safe Drinking Water Act. This project will allow the “contact time” between the injected sodium hypochlorite and naturally occurring ammonia from well water to take place in the transmission lines from the wells to the reservoirs, thus eliminating the challenges and risks noted above.

Original Funding Year: FY 2014-15

Funding Source: Water Fund

Funding Remaining: \$328,773.00

Project Status: In design

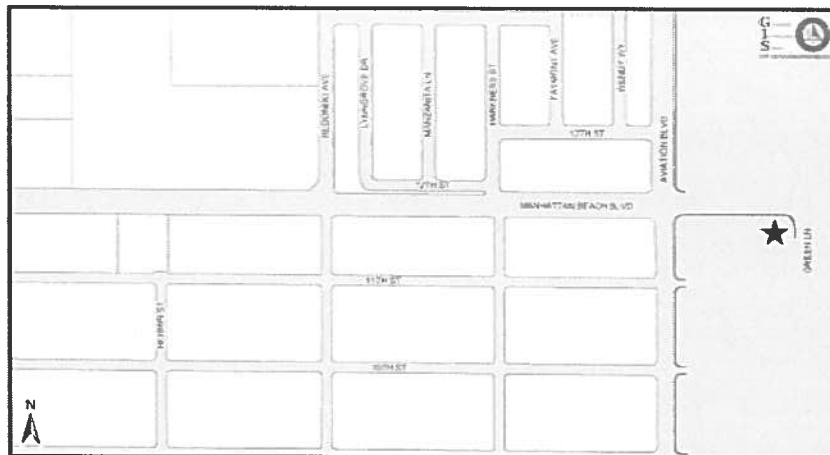
Location Map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Utilities - water

Project Title: Chloramination System at Wells 11 & 15

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – water
Carryover Project Number: 15839E

Project Title: **Block 35 Booster Discharge Line Replacement**

Description: Replace booster discharge manifold and discharge line, meter, vault, isolation valves, tee and valves at transmission.

Justification: Diesel engine of backup generator failed. Though genset met all applicable laws and regulations at time of installation, currently mandated AQMD particulate and exhaust emission standards cannot be met with a compatible diesel engine that would mate to the generator portion of backup gen set. Staff has already received AQMD permit approval for new genset as specified. Project includes removal, replacement, exhaust plenum retrofit, modification of fuel tank, cabling, resealing of vault access cover, and certification of operation.

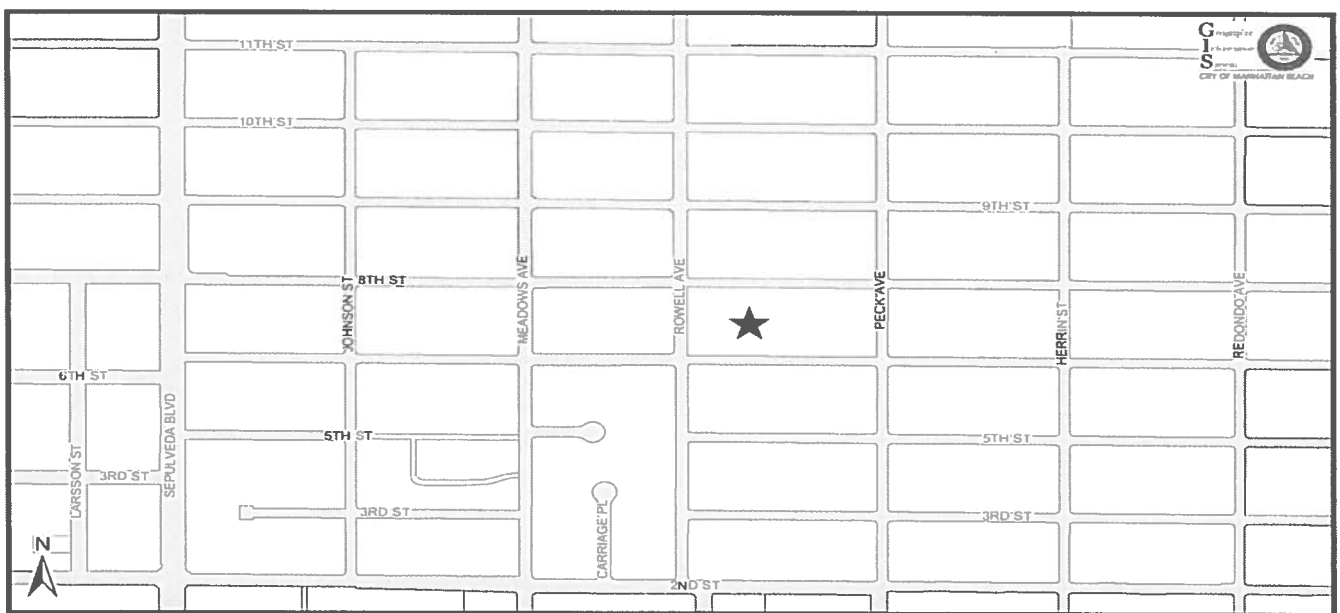
Original Funding Year: FY 2014-15

Funding Source: Water Fund

Funding Remaining: \$249,606

Project Status: In design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – water
Carryover Project Number: 15841E

Project Title: Herrin/Marine Pipe Installation

Description: Install 200 feet of 10 inch water pipeline that will connect a 10 inch waterline to a 16 inch transmission line.

Justification: The proposed water line will enhance water flow and as a result water quality in the northwest section of the water system. The Disinfection Byproduct Regulations have become more stringent, leaving little latitude for compliance, thus putting the City at risk for violation. No impact fiscal impact on future operations will occur.

Original Funding Year: FY 2014-15

Funding Source: Water Fund

Funding Remaining: \$75,900

Project Status: In pre-design

Location Map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Utilities – water

Project Title: Herrin/Marine Pipe Installation

Location map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Utilities – water
Carryover Project number: 15836E

Project Title: Peck Ground Level Reservoir Replacement

Description: As recommended in the City's 2010 Water Master Plan, replace existing 7.5 million gallon with an estimated 8 million gallon reservoir.

Justification: Built in 1957, Peck Reservoir has exceeded its useful life. The metal roof has deteriorated beyond repair and the existing reservoir has no mechanical ventilation system to control condensation and temperature within the reservoir, which adversely impact the disinfection residual of stored water and metallic surfaces. Despite attempts to repair leaking concrete slopes and floor, the reservoir continues to leak and cannot be filled beyond 15 feet of the 20 feet of available storage. The appropriate size of the new water reservoir will be determined at the pre-design stage.

Original Funding Year: FY 2014-15

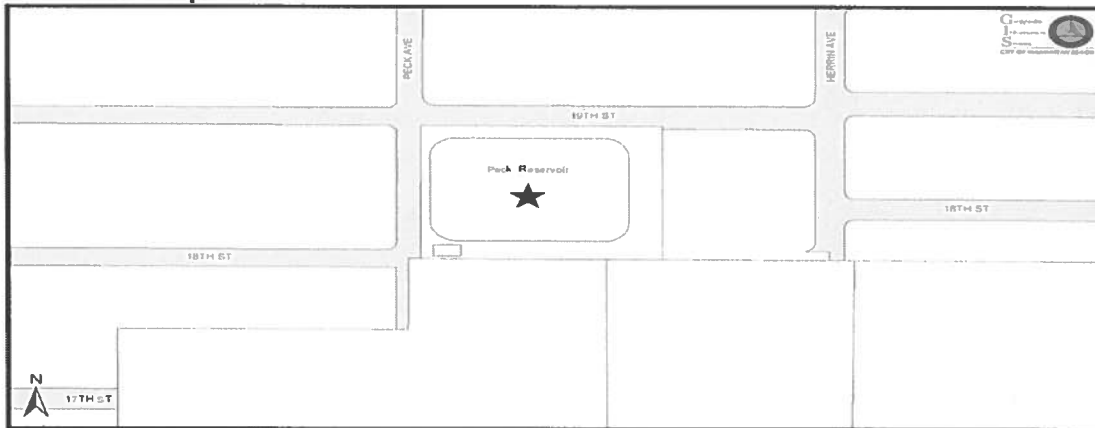
Funding Source: Water Fund

Funding Remaining: \$1,500,000

New Funds Requested: \$8,000,000.00 in FY 2016-17

Project Status: On hold

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Utilities - water

Project Title: Redrill & Equip Well 15

Description: Redrill and equip Well No. 15. This project will also include the construction of a building at Well 15 to house liquid sodium hypochlorite and chemical feed/analytical equipment.

Justification: The uncertainty of the water quality due to saltwater intrusion at the planned Well 13 site presents a high risk of building costly water treatment facilities well in excess of the budgeted amount. Accordingly, Public Works has decided to re-drill and equip Well 15 in lieu of Well 13. The new well will be designed and built to produce 2,200 gpm. Combined with the 2,200 gpm produced by Well No. 11, the City will have a guaranteed source of supply equal to 4,400 gpm, which will surpass the City's average day demand of 3,940 gpm, and position the City to meet demand in the event of an MWD outage.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| Water Fund | | \$300,000 | \$2,500,000 | | | \$2,800,000 |
| TOTAL | | \$300,000 | \$2,500,000 | | | \$2,800,000 |

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Utilities - water

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. The appropriate size of the new water reservoir will be determined at the pre-design state.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Water Fund | | \$2,100,000 | \$3,700,000 | \$3,700,000 | | \$9,500,000 |
| TOTAL | | \$2,100,000 | \$3,700,000 | \$3,700,000 | | \$9,500,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Utilities - water

Project Title: Well Collection Line from Well 11A to Block 35

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

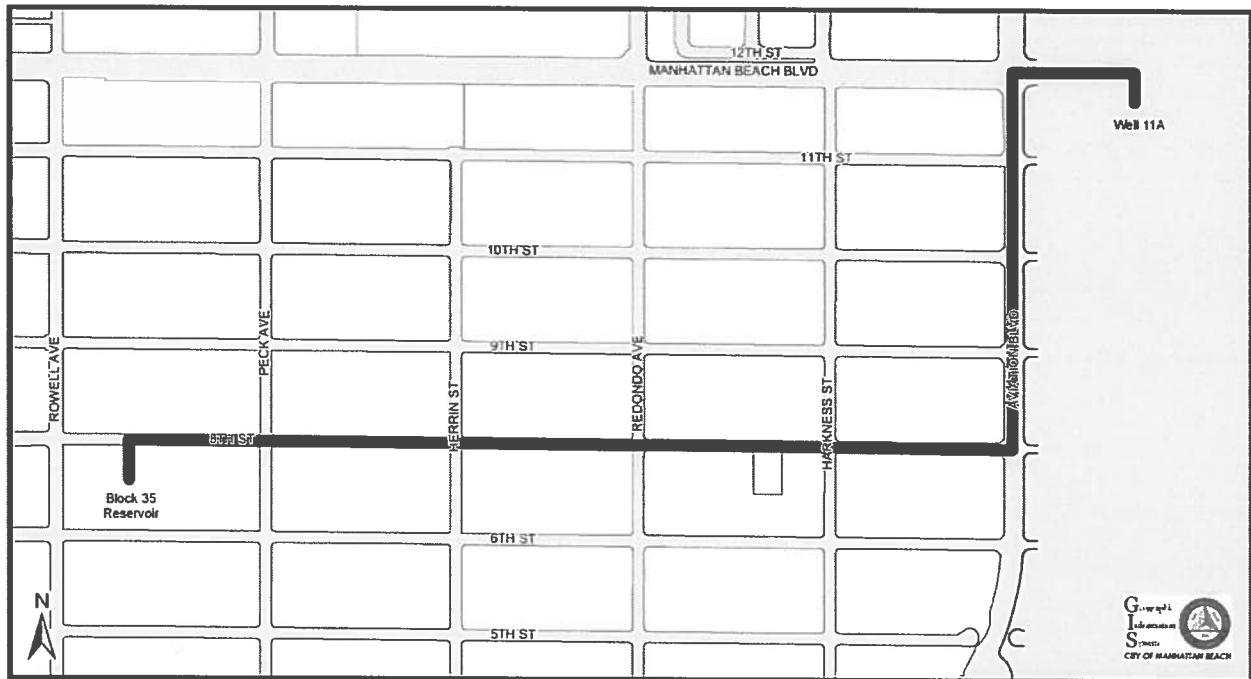
Justification: The new pipeline and attached isolation gate valves will create a hydraulic and operating redundancy whereby Well 11A water will be conveyed to the Block 35 Reservoir. Presently, Well 11A water can only be conveyed to the Peck Reservoir. The pipeline will be increased from 10 inches to 18 inches in diameter. This increase will allow for greater flow, which will allow water from both Well 11A and Well 15 to be delivered simultaneously to Block 35 Reservoir.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| Water Fund | | \$575,000 | \$5,175,000 | | | \$5,750,000 |
| TOTAL | | \$575,000 | \$5,175,000 | | | \$5,750,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Utilities – storm water

Project Title: Storm Water Quality Improvement Catch Basin Inserts

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

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

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

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

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| Stormwater Funds | \$210,000 | \$210,000 | \$210,000 | \$210,000 | \$210,000 | \$1,050,000 |
| TOTAL | \$210,000 | \$210,000 | \$210,000 | \$210,000 | \$210,000 | \$1,050,000 |

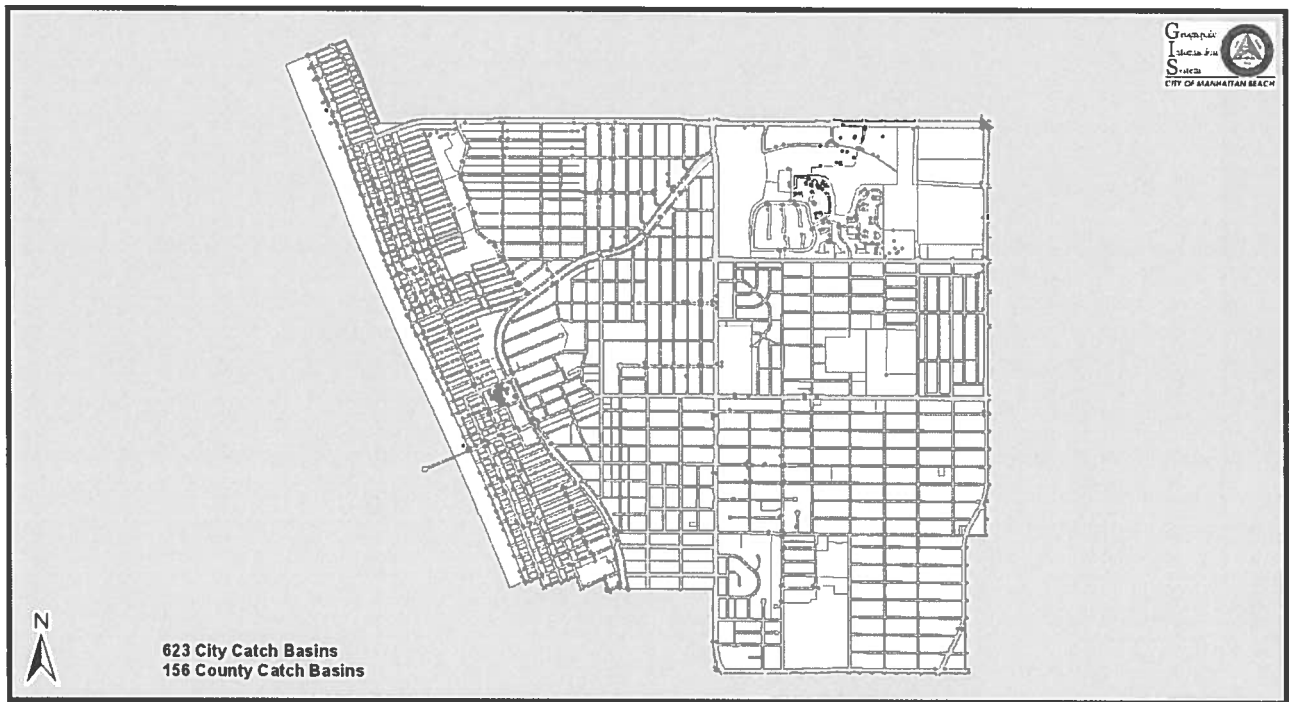
Location Map on following page:

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Utilities – storm water

Project Title: Storm water Quality Improvement Catch Basin Inserts

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

Carryover Project Type: Utilities – storm water
Carryover Project Number: 15842E

Project Title: Storm Drain Projects

Description: Replace various sections of stormwater drain line (64 locations identified)

Justification: Video inspection and analysis of the storm drain lines identified in this CIP revealed structural and operational condition assessment Defect Codes of Grade 5 – Defect Requiring Immediate Attention. The methodologies for the Defect Code categories were established by the National Association of Sewer Service Companies Pipeline Assessment and Certification Program. Severity of Defect Codes increase from 1 to 5.

Original Funding Year: FY 2014-15

Funding Source: Storm Drain Fund

Funding Remaining: \$440,000

New Funds Requested:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Storm Drain Fund | \$502,700 | \$502,700 | \$502,700 | \$502,700 | \$502,700 | \$2,953,500 |
| TOTAL | \$502,700 | \$502,700 | \$502,700 | \$502,700 | \$502,700 | \$2,953,500 |

Project Status: In design

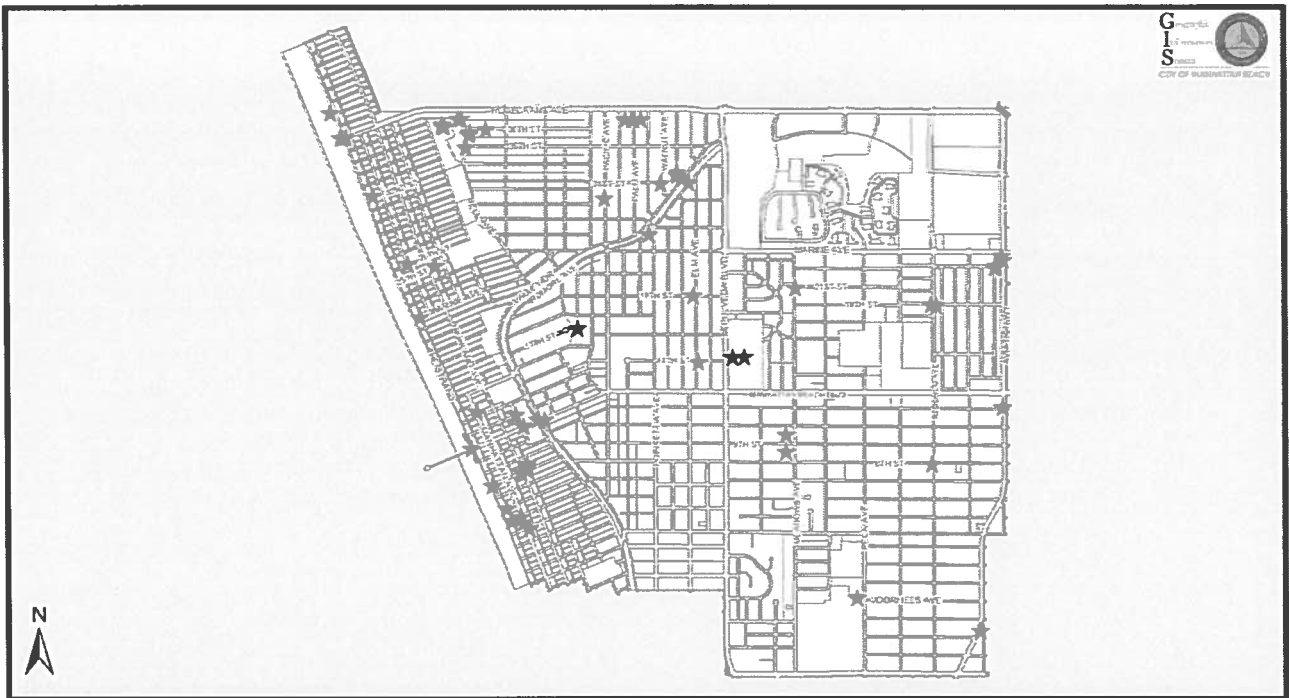
Location Map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Utilities – storm water

Project Title: Storm Drain Projects

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements

Carryover Project number: 10827E (Prop C Local)
 11830E (Safetea-Lu Earmark)
 13840E (MTA Call)
 13841E (Msr R South Bay Hwy)

Carryover 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.

Original Funding Year: Multiple funding sources across multiple fiscal years (FY 2009-10 through FY 2012-13)

| <u>Funding Source</u> | <u>Carryover Funds Remaining</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|----------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Prop C, Incl Dev. Contr. | \$2,757,460 | 1,000,000 | | | | | \$3,757,460 |
| Safetea-Lu Earmark | \$798,571 | | | | | | \$798,571 |
| MTA Call 2009 | \$6,813,318 | | | | | | \$6,813,318 |
| Measure R South Bay | \$9,100,000 | | | | | | \$9,100,000 |
| TOTAL | \$19,642,126 | \$1,000,000 | | | | | \$20,642,126 |

Project Status: In design

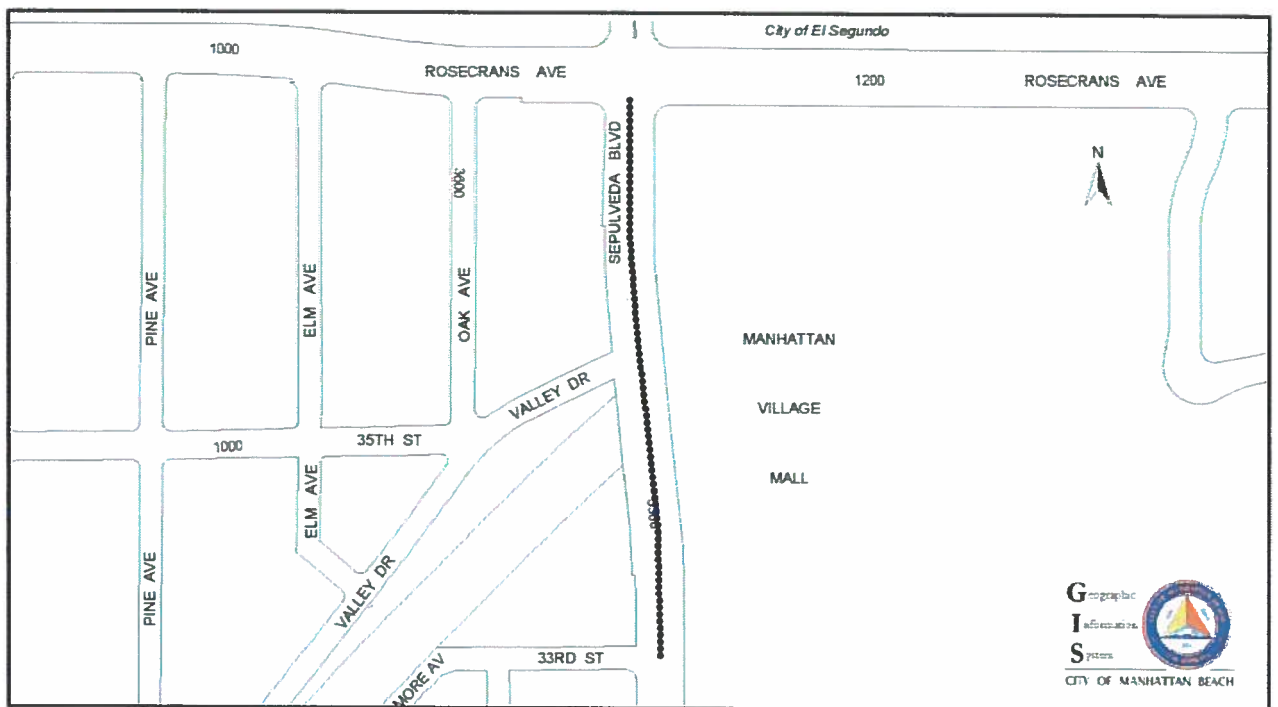
Location Map on next page:

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: Prop C Local (10827E)
Safetea-Lu Earmark (11830E)
MTA Call (13840E)
Msr R SB (13841E)

Carryover Project Title: Sepulveda Bridge Widening Project

Location map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 09823E

Carryover Project Title: **Dual Left-Turn Lanes on Manhattan Beach Boulevard at Sepulveda Boulevard, EB to NB, NB to WB, WB to SB**

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.

Original Funding Year: FY 2008-09

Funding Source: Proposition C Fund

Funding Remaining: \$383,203.00

New Funds Requested: \$980,000.00 in FY 2015-16

Project Status: Request for Proposal

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Streets – capacity enhancements

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 right-turn lanes. This project will be coordinated with City of Redondo Beach widening efforts on the southeast corner of this intersection.

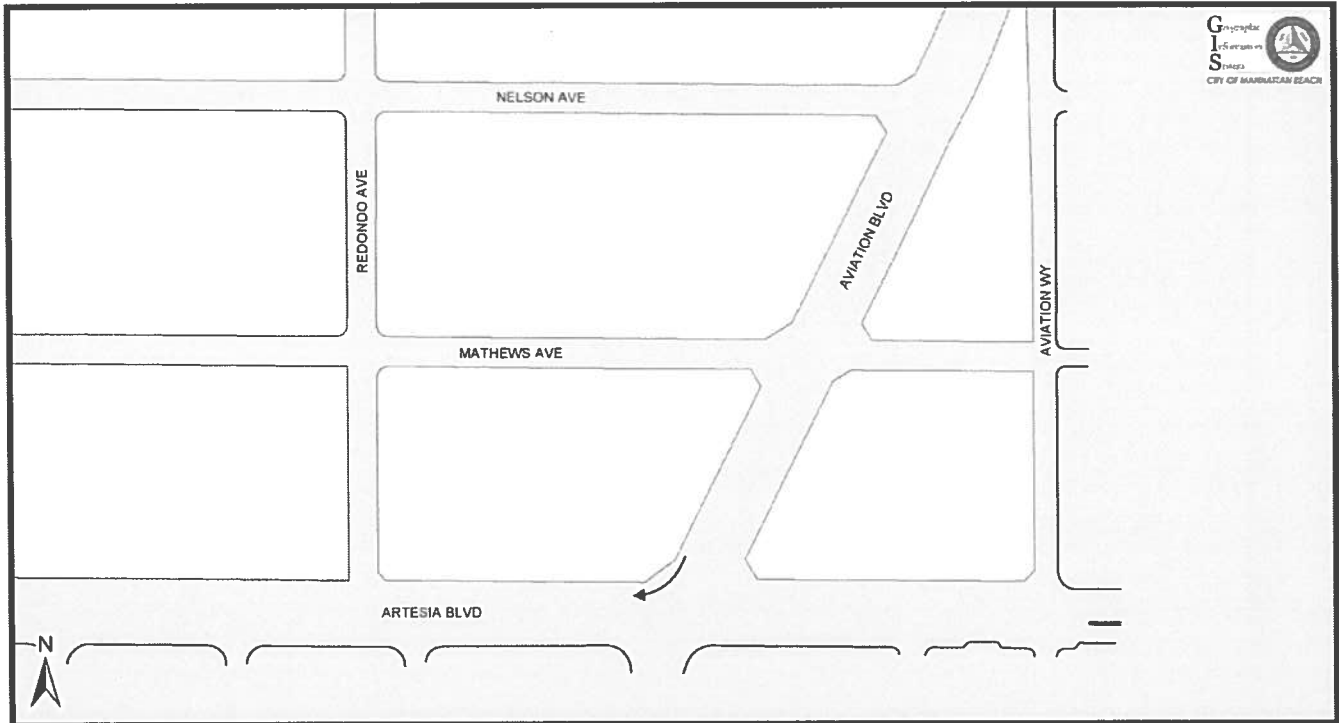
Justification: The southbound to westbound right-turn movement at Aviation Boulevard at Artesia Boulevard is congested due the lack of lane capacity.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|----------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Gas Tax Fund (Msr R SB) | \$1,500,000 | | | | | \$1,500,000 |
| TOTAL | \$1,500,000 | | | | | \$1,500,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 05820E

Carryover Project Title: **Rosecrans Utility Undergrounding**

Description: Underground the existing utilities on the south side of Rosecrans.

Justification: This project will remove the last segment of power poles on the south side of Rosecrans Avenue between Sepulveda Blvd. and Aviation Blvd. The City has received a MTA Grant to make improvements on Rosecrans Avenue. One improvement will be the addition of a fourth eastbound lane east of Redondo Ave. To widen the street at this location, the existing utilities have to be moved back and undergrounded.

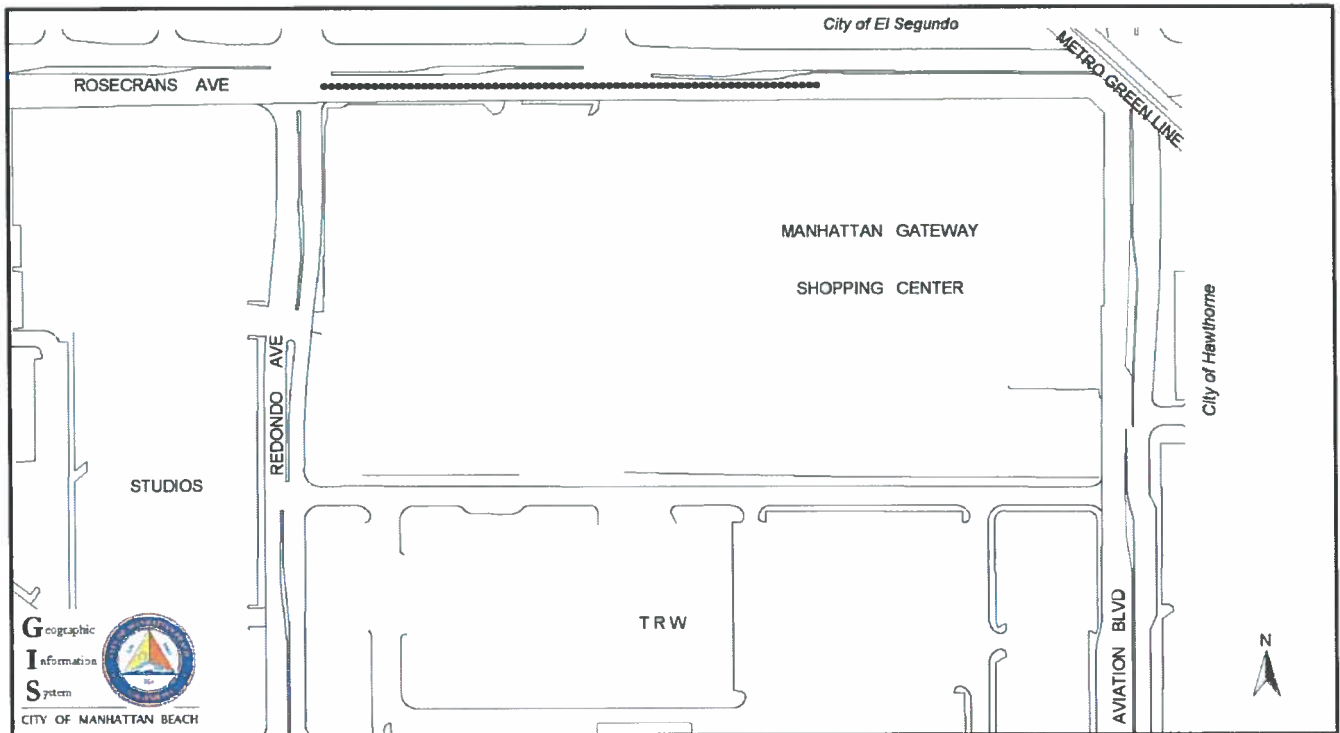
Original Funding Year: FY 2004-05

Funding Source: Proposition C Fund

Funding Remaining: \$29,773.00

Project Status: In design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 04824E

Carryover Project Title: **South Rosecrans Utility Undergrounding Street Work**

Description: Underground the existing utilities on the south side of Rosecrans.

Justification: This project will remove the last segment of power poles on the south side of Rosecrans Avenue between Sepulveda Blvd. and Aviation Blvd. The City has received a MTA Grant to make improvements on Rosecrans Avenue. One improvement will be the addition of a fourth eastbound lane east of Redondo Ave. To widen the street at this location, the existing utilities have to be moved back and undergrounded.

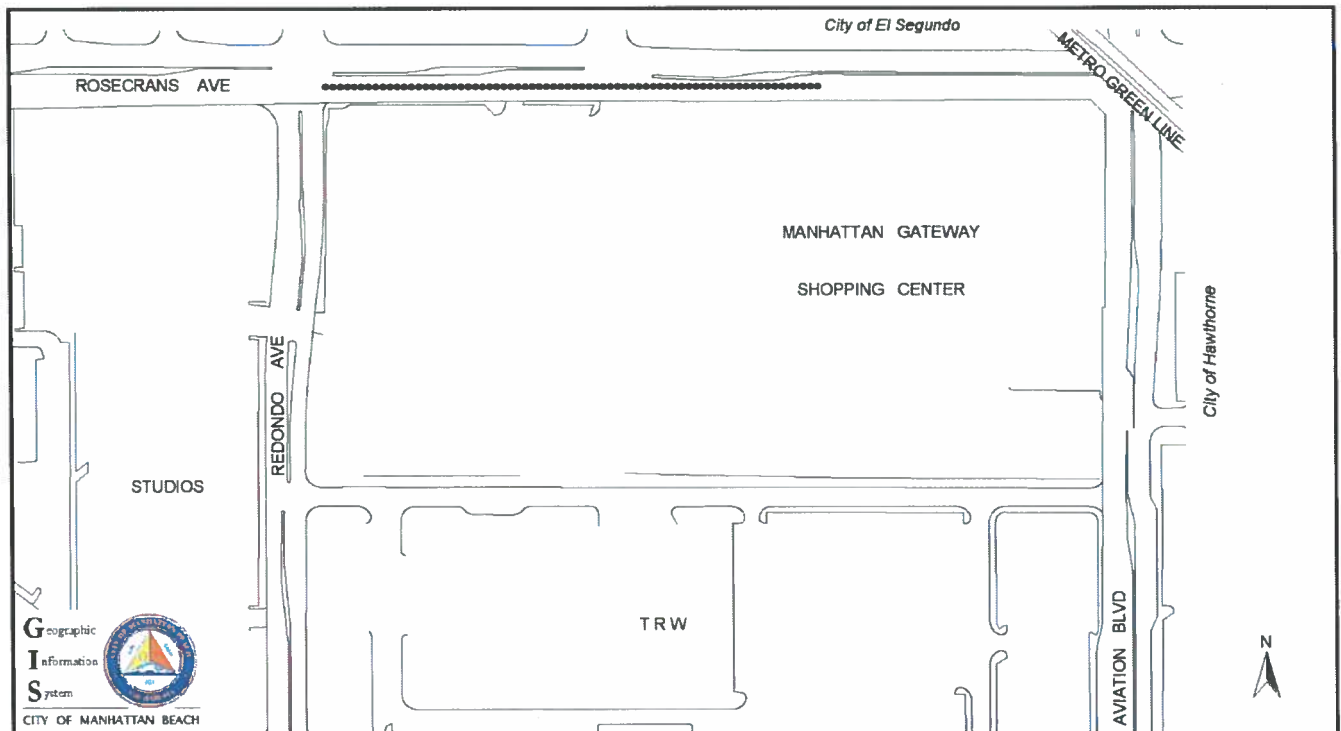
Original Funding Year: FY 2003-04

Funding Source: Proposition C Fund

Funding Remaining: \$178,626.00

Project Status: In design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 07822E

Carryover Project Title: **South Side Rosecrans Avenue Widening**

Description: Widen Rosecrans Avenue on the south side.

Justification: This project will provide an additional through lane for eastbound traffic east of Redondo Avenue and will remove the last segment of power poles on the south side of Rosecrans Avenue between Sepulveda Blvd. and Aviation Blvd. The City has received a MTA Grant to make improvements on Rosecrans Avenue. One improvement will be the addition of a fourth eastbound lane east of Redondo Ave. To widen the street at this location, the existing utilities have to be moved back and undergrounded.

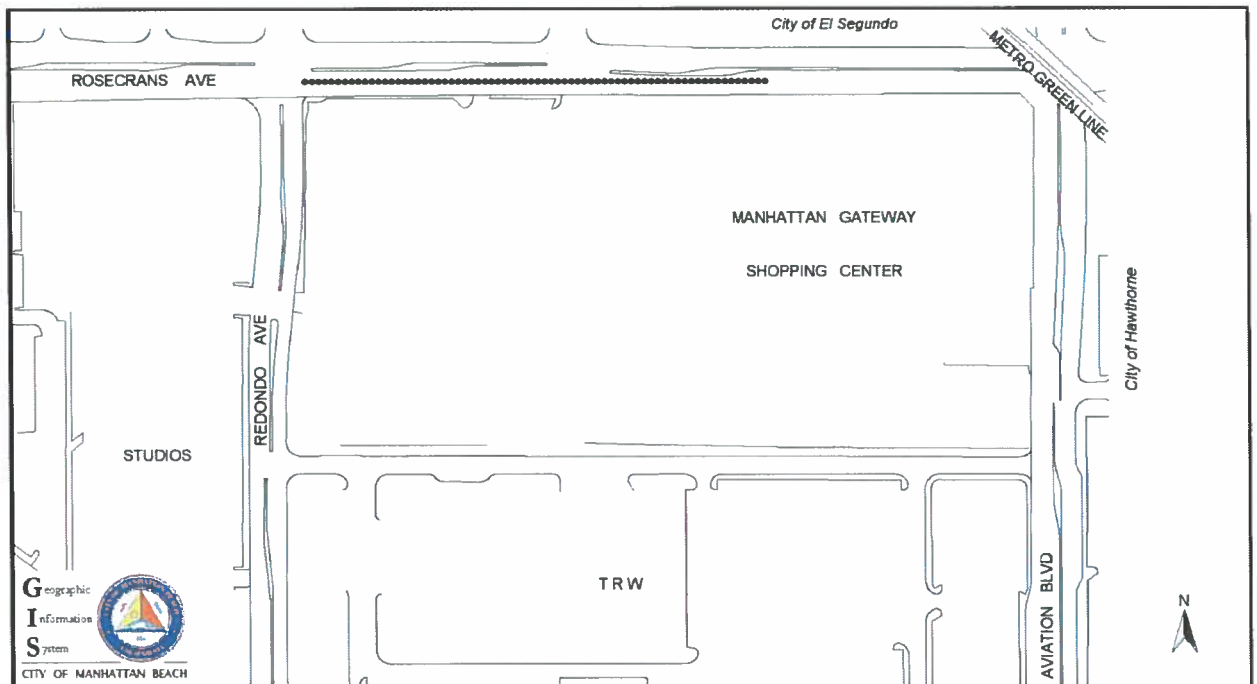
Original Funding Year: FY 2006-07

Funding Source: Proposition C Fund

Funding Remaining: \$346,396.00

Project Status: In design

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 12821E

Carryover Project Title: Dual Left-Turn Lanes on Marine Avenue at Sepulveda Boulevard, WB to SB

Description: Widening of the north side of the Marine to provide a dual westbound to southbound left-turn lanes.

Justification: Westbound traffic at Sepulveda Boulevard at Marine Avenue intersection is congested due the lack of lane capacity.

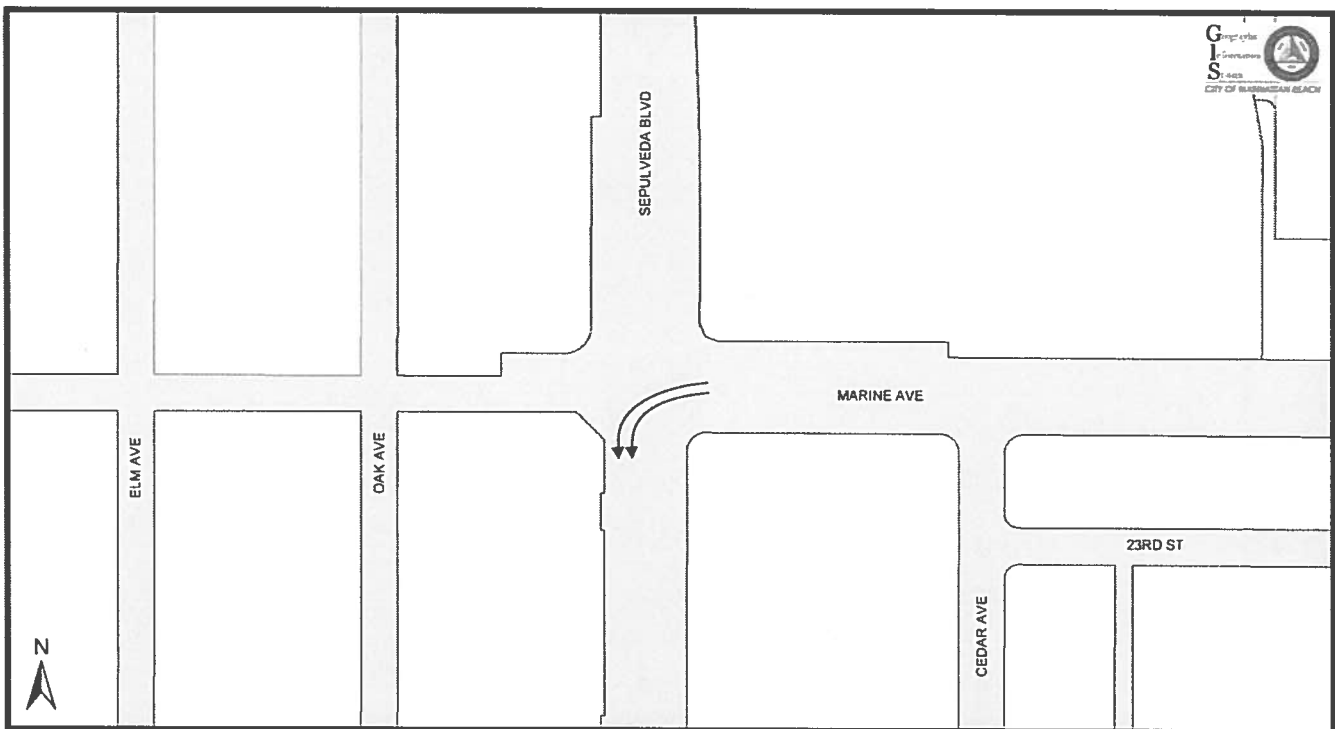
Original Funding Year: FY 2011-12

Funding Source: Gas Tax Fund

Funding Remaining: \$518,065.00

Project Status: In design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 14821E

Carryover Project Title: Sepulveda Boulevard & 8th Street Intersection Improvements, Northbound and Southbound from Sepulveda to 8th (Highway Safety Improvement Program – HSIP)

Description: Upgrade traffic signals, install protected left-turn phasing and construct curb ramps to comply with current ADA standards.

Justification: This project aims to improve driver decisions about rights of way and turning based on a spot location safety analysis and a road safety assessment. This project is further justified in light of ongoing accident history at this location with respect to turning vehicles. Total project cost is \$248,800 which includes \$223,800 in Federal Funds and a 10% Local match contribution of \$25,000.

Original Funding Year: FY 2013-14

Funding Source: Gas Tax Fund

Funding Remaining: \$245,980.00

Project Status: In design

Location Map:

No map.

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – capacity enhancements
Carryover Project number: 14823E

Carryover Project Title: **22 Intersection Pedestrian Improvements (Highway Safety Improvement Program – HSIP)**

Description: Twenty-two intersections throughout the City for pedestrian improvements including the installation of marked crosswalks and signage, construction of bulb-outs and installation of pedestrian countdown signal heads.

Justification: This project is justified to make walking and street crossing safer for all non-motorized users by proactively attempting to reduce pedestrian and bicycle related accidents as was identified through a city-wide safety analysis. Total project cost is \$248,600 which includes \$223,700 in Federal Funds and a 10% Local match contribution of \$24,900.

Original Funding Year: FY 2013-14

Funding Source: Gas Tax Fund

Funding Remaining: \$248,065.00

Project Status: In design

Location Map on following page:

City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

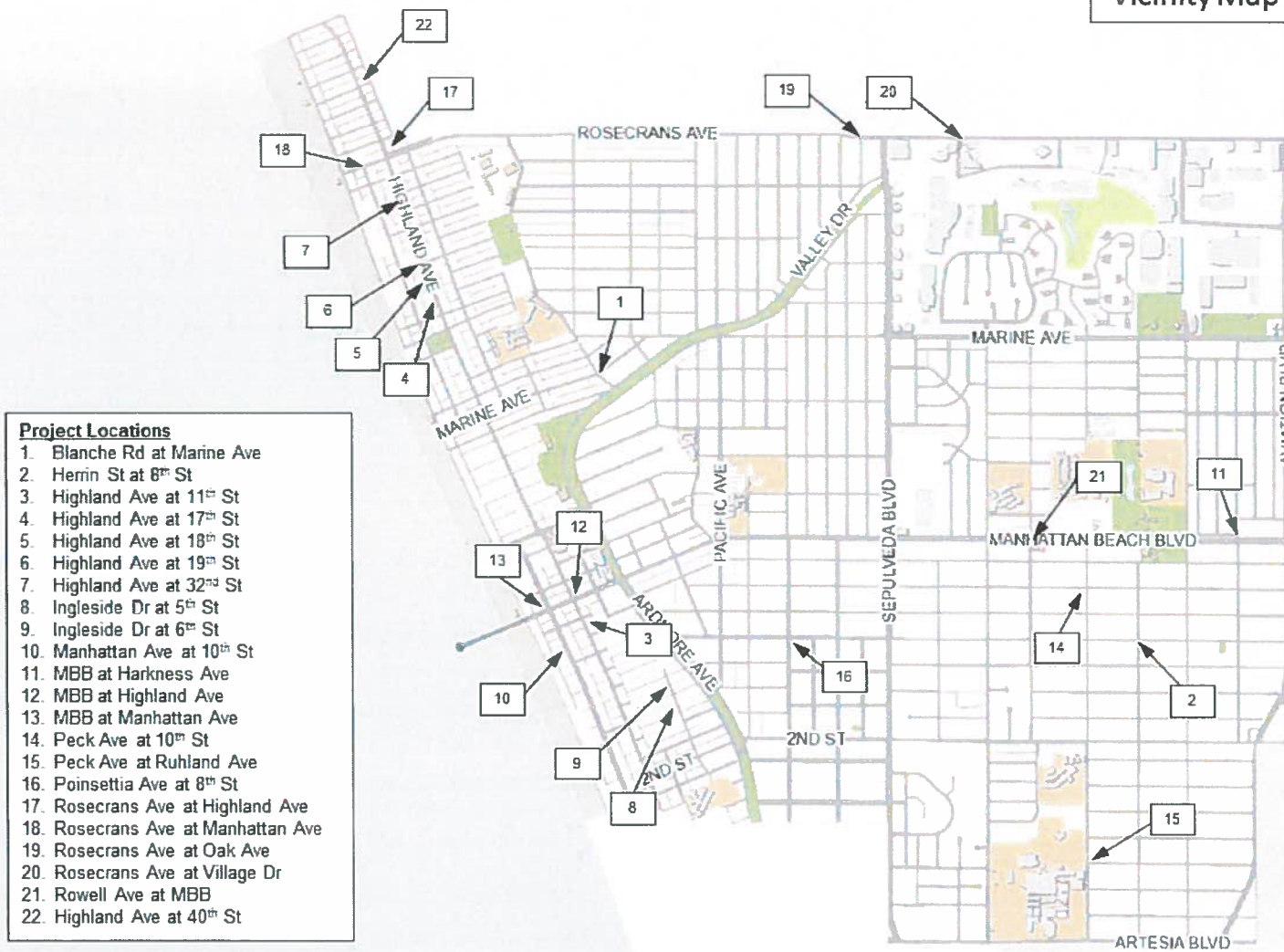
Project Information

Carryover Project Type: Streets – capacity enhancements
 Carryover Project number: 14823E

Carryover Project Title: 22 Intersection Pedestrian Improvements
 (Highway Safety Improvement Program – HSIP)

Location map:

Vicinity Map



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

Carryover Project Type: Streets – Pedestrian and Safety Improvements
Carryover Project Number: 15835E

Project Title: **FY 14-15 through FY 18-19 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.

Original Funding Year: FY 2014-15

Funding Source: CIP Fund

Funding Remaining: \$94,690

New Funds Requested:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Storm Drain Fund | \$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 |

Project Status: Pre-design

Location Map:

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

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – Pedestrian and Safety Improvements
Carryover Project Number: 15834E
New Project

Project Title: CDBG Access Ramp Construction Project

Description: Construct concrete access ramps at various locations throughout the City.

Justification: The Community Development Block Grant (CDBG) Program provides for the development of viable urban communities by providing decent housing, a suitable living environment, and expanded economic opportunities primarily for persons of low and moderate income. Eligible activities under the CDBG Program include activities related to housing, other real property activities (code enforcement, historic preservation), public facilities, activities related to public services, activities related to economic development, and assistance with community based development organizations. CDBG funds may be used for the acquisition, construction, reconstruction, rehabilitation, or installation of public improvements or public facilities. Public Improvements includes, but is not limited to, streets, sidewalks, water and sewer lines, and parks.

Original Funding Year: FY 2014-15

Funding Source: CIP Fund, CDBG Funds

Funding Remaining: \$208,000.00

| <u>Funding Source(s)</u> | <u>FY 2014-15</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| CDBG Fund | \$208,000 | \$105,000 | \$100,000 | \$100,000 | \$100,000 | \$713,000 |
| TOTAL | \$208,000 | \$105,000 | \$100,000 | \$100,000 | \$100,000 | \$713,000 |

Project Status: In design

Location Map: No map City Wide

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Streets – Pedestrian and Safety Improvements

Project Title: Investigate & Potentially Install Traffic Device(s) at Highland & 38th Street

Description: The city's Traffic Engineer will perform a study to investigate the options available to City Council for traffic safety devices at the intersection of Highland Ave. and 38th St. The Traffic Engineer will provide City Council with the options and Council will then decide which device(s) to install. Funding allows for a range of options including the installation of a traffic signal, crosswalks and curb ramps. If a full signal installation option is chosen by Council, future fiscal impact is estimated at \$250 per month for electrical costs and ongoing traffic signal maintenance.

Justification: A solution to the pedestrian safety concerns at Highland & 38th was requested by the North Manhattan Business Improvement District to provide a protected pedestrian crossing north of Rosecrans Avenue.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Measure R Local Return | \$175,000 | | | | | \$175,000 |
| TOTAL | \$175,000 | | | | | \$175,000 |

Location Map not included. Options being investigated.

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 09825E

**Carryover
Project Title:**

Strand Stairs: Design

Description:

Improvements to multiple stairways along the Strand. The City's federal grant application (\$1.6 million) was approved in the Federal Transportation Act and the grant funds became available in 2009. This project is repairing damaged stairs. During summer 2007, the City contracted with a professional firm to evaluate the current beach access and identify and prioritize minimum work needed to meet ADA compliance. The firm provided a transition plan for attaining compliance and documented the results of this evaluation. The cost for the compliance surveys and reports was \$25,944. Funds for this study were approved in fiscal year 2006-07 from the Capital Improvement Fund. Funds allocated for the design were allocated in fiscal year 2008-09 CIP (\$320,000 CIP Fund) and fiscal year 2009-10 for construction grant (\$1,600,000).

Justification:

This project will improve beach access for the public.

**Original
Funding Year:**

FY 2008-09

**Funding
Source:**

CIP Fund

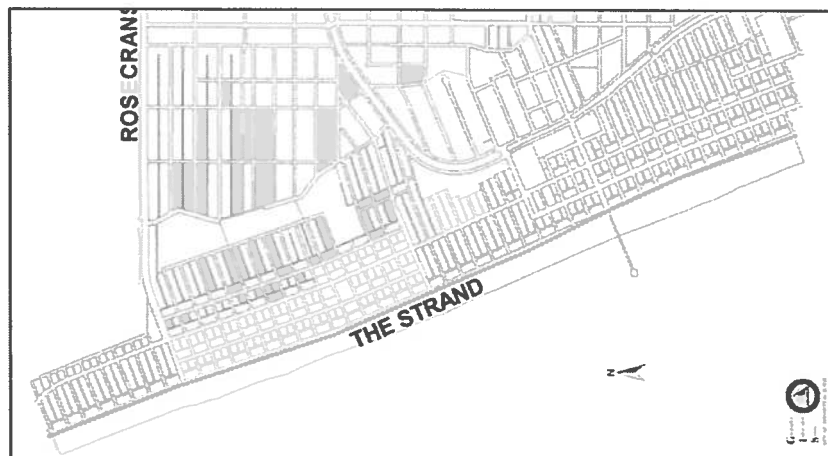
**Funding
Remaining:**

\$186,762.00

Project Status:

In design

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 10824E

**Carryover
Project Title:**

Strand Stairs: Construction

Description:

Improvements to multiple stairways along the Strand. The City's federal grant application (\$1.6 million) was approved in the Federal Transportation Act and the grant funds became available in 2009. This project is repairing damaged stairs. During summer 2007, the City contracted with a professional firm to evaluate the current beach access and identify and prioritize minimum work needed to meet ADA compliance. The firm provided a transition plan for attaining compliance and documented the results of this evaluation. The cost for the compliance surveys and reports was \$25,944. Funds for this study were approved in fiscal year 2006-07 from the Capital Improvement Fund. Funds allocated for the design were allocated in fiscal year 2008-09 CIP (\$320,000 CIP Fund) and fiscal year 2009-10 for construction grant (\$1,600,000).

Justification:

This project will improve beach access for the public.

**Original
Funding Year:**

FY 2009-10

**Funding
Source:**

CIP Fund

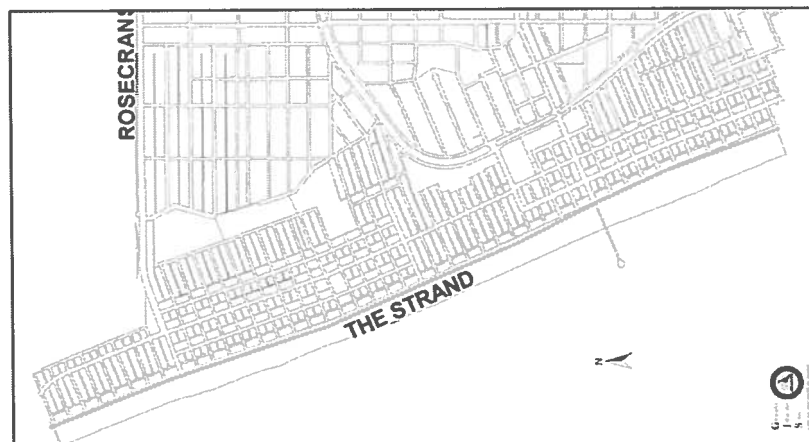
**Funding
Remaining:**

\$1,572,910.00

Project Status:

To be re-bid

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 13842E

Carryover Project Title: **Cycle 3 Safe Routes to School Program**

Description: This project will install flashing beacons on stop signs, curb extensions with new ADA curb ramps, radar speed feedback signs, signage, markings, high visibility crosswalks, raised pavement markers and flexible delineators, and a bicycle facility on various streets adjacent to and in the vicinities of Manhattan Beach schools. American Martyrs School, Grand View Elementary School, Meadows Elementary School, Pacific Elementary School, Robinson Elementary School, and Manhattan Beach Middle School. See maps on following pages for details.

Justification: This grant is for reducing injuries and fatalities through capital (engineering) projects that improve safety for children in grades K-8 who walk or bicycle to school and through non-infrastructure projects that incorporate education, encouragement, and enforcement activities that are intended to change community behavior, attitudes, and social norms to increase the numbers of children walking and bicycling to school. Evaluation is a key component of the program and is required for both infrastructure and non-infrastructure projects.

Original Funding Year: FY 2012-13

Funding Source: CIP Fund and State Grant Funds

Funding Remaining: \$489,940

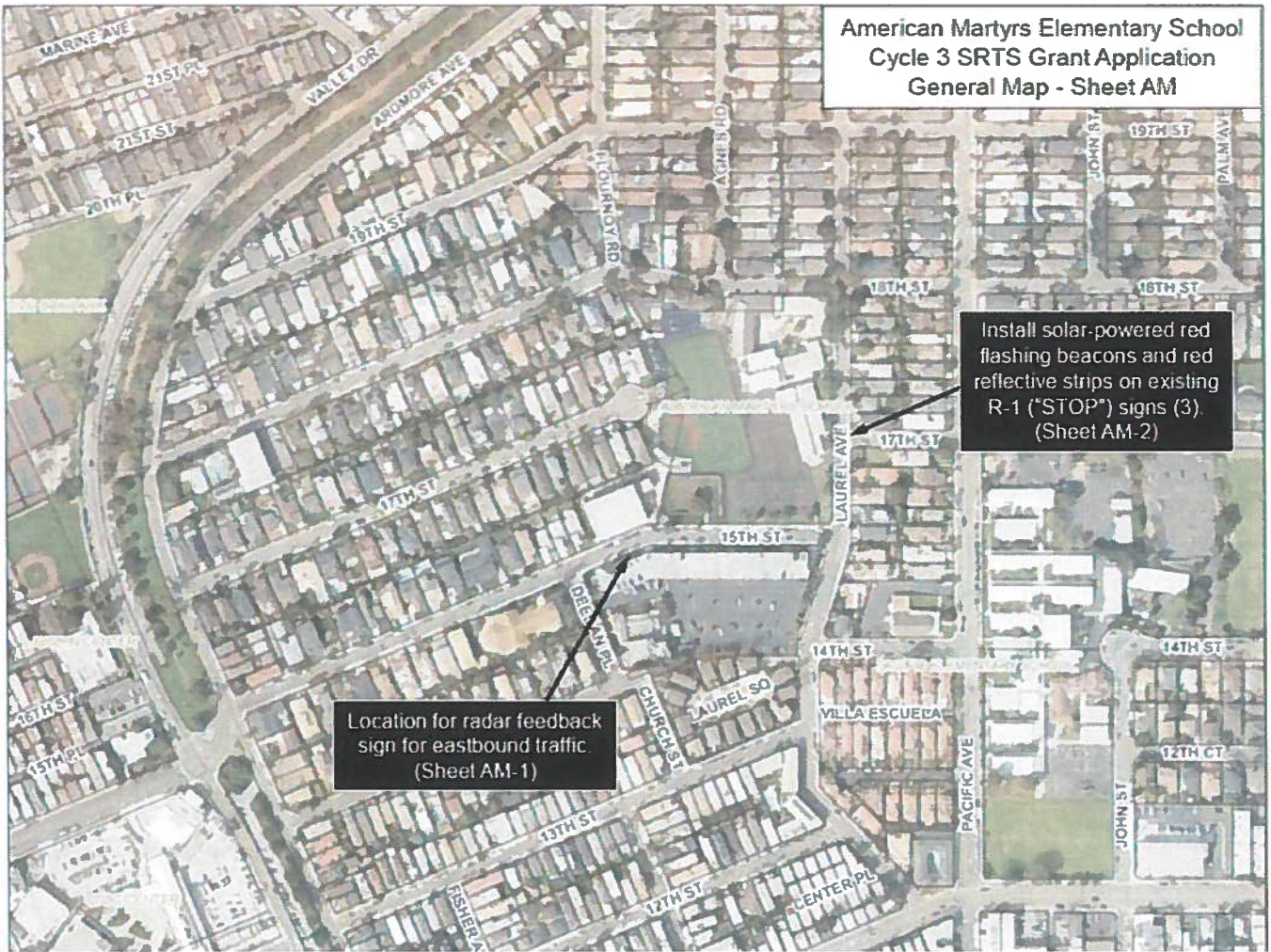
Project Status: In design

Location Maps on following pages:

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 13842E

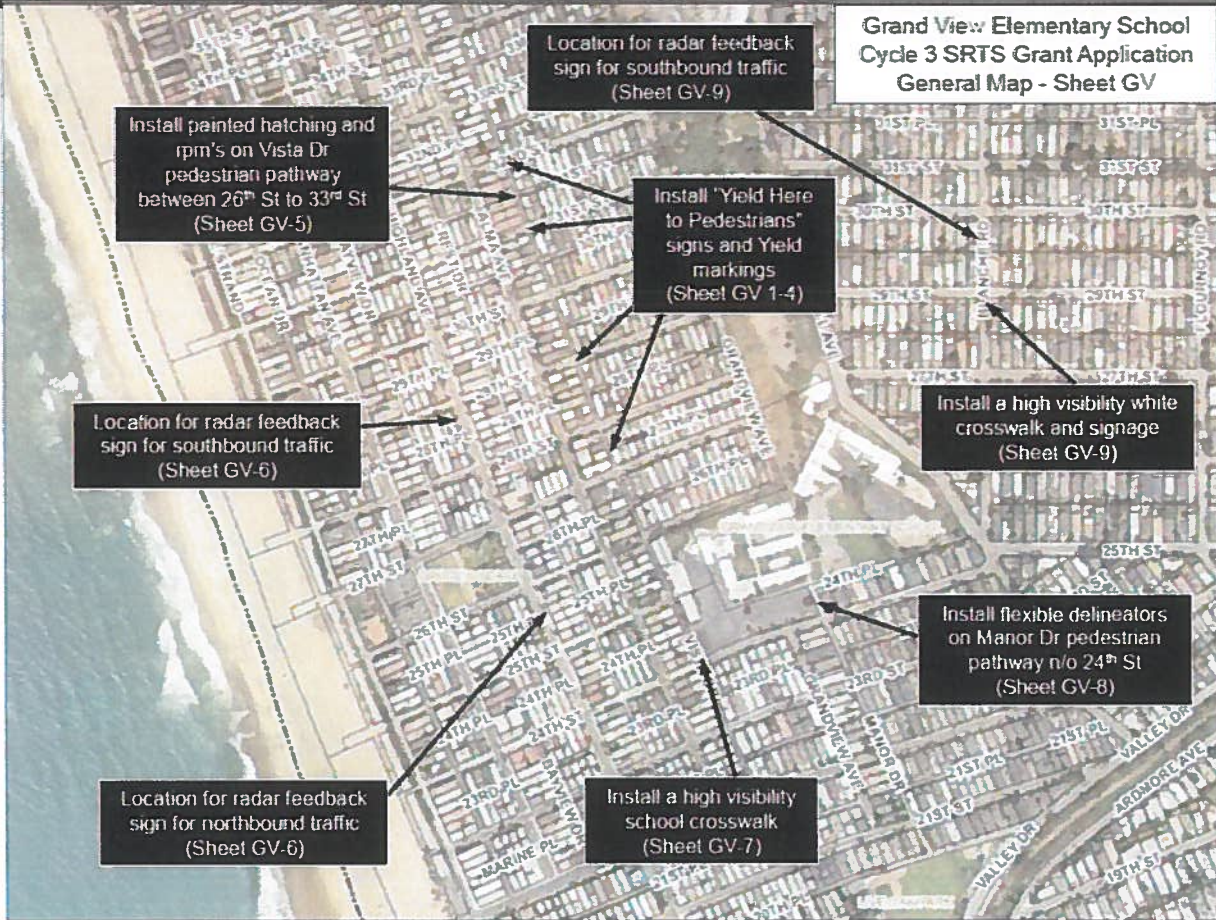
Carryover Project Title: Cycle 3 Safe Routes to School Program



City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information



City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information



City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 13844E

Carryover Project Title: **Cycle 10 Safe Routes to School Program**

Description: Expand sidewalk at intersection, curb ramps, bulb-outs; install crosswalks, flashing beacons, signs, delineators, and pavement markings at various locations adjacent to and in the vicinity of American Martyrs School, Grand View ES, Manhattan Beach MS, Meadows Avenue ES, Pacific ES, Aurelia Pennekamp ES, and Opal Robinson ES. See map on the following page for details.

Justification: This grant is for reducing injuries and fatalities through capital (engineering) projects that improve safety for children in grades K-8 who walk or bicycle to school and through non-infrastructure projects that incorporate education, encouragement, and enforcement activities that are intended to change community behavior, attitudes, and social norms to increase the numbers of children walking and bicycling to school. Evaluation is a key component of the program and is required for both infrastructure and non-infrastructure projects.

Original Funding Year: FY 2012-13

Funding Source: CIP Fund and State Grant Funds

Funding Remaining: \$497,500.00

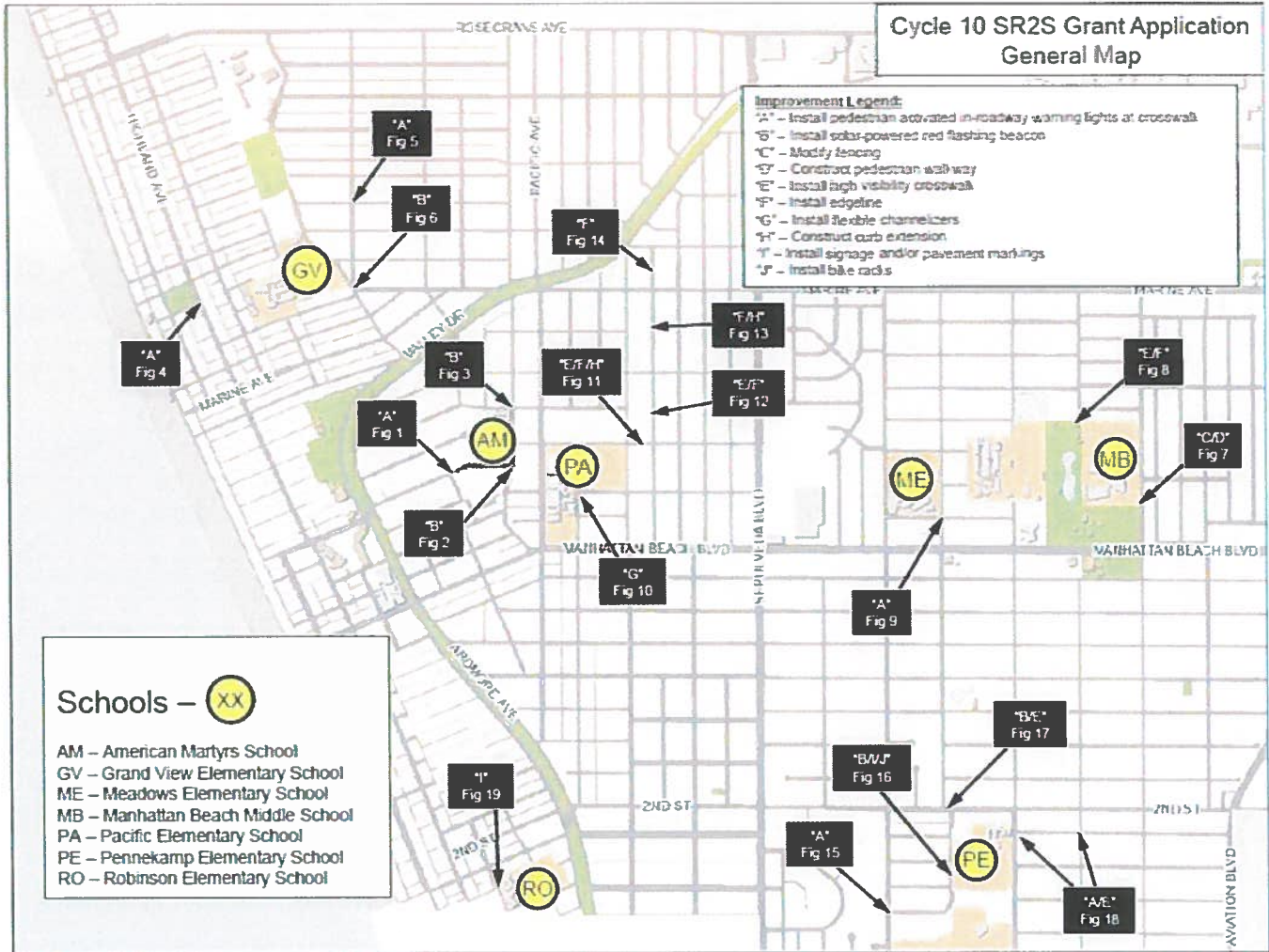
Project Status: In design

Location Map on next page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 13844E

Carryover Project Title: Cycle 10 Safe Routes to School Program



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Project Type: Streets – pedestrian and safety improvements
Carryover Project number: 13829E

Carryover Project Title: **FY 12-13 & FY 13-14 Non-Motorized Transportation Crosswalks, Bike Lanes, etc.**

Description: Provision of features to enhance non-motorized modes of transportation such as walking and biking. Specific projects include sharrows on Manhattan Avenue and Flashing Beacons on the Pier.

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.

Original Funding Year: FY 2012-13 & FY 2013-14

Funding Source: CIP Fund

Funding Remaining: \$181,940.00

Project Status: Pre-design

Location Map:

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

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – Pedestrian and Safety Improvements
Carryover Project Number: 15826E

Project Title: **Signalized Crosswalk: Manhattan Beach Boulevard at the Target Driveway**

Description: Install signalized crosswalk on west leg of intersection, including pedestrian traffic signal heads, push buttons, striping, curb ramps, pole mounted signal head, and back plates.

Justification: This project was requested by the Parking and Public Improvements Commission because there is currently no pedestrian crossing between Sepulveda Boulevard and Meadows Avenue (1,250'). The crosswalk would improve pedestrian connectivity to major destinations. The work would also improve traffic safety by upgrading existing signal equipment to current standards to reduce the current collision rate.

Original Funding Year: FY 2014-15

Funding Source: Measure R Local Return

Funding Remaining: \$185,000.00

Project Status: Pre-design

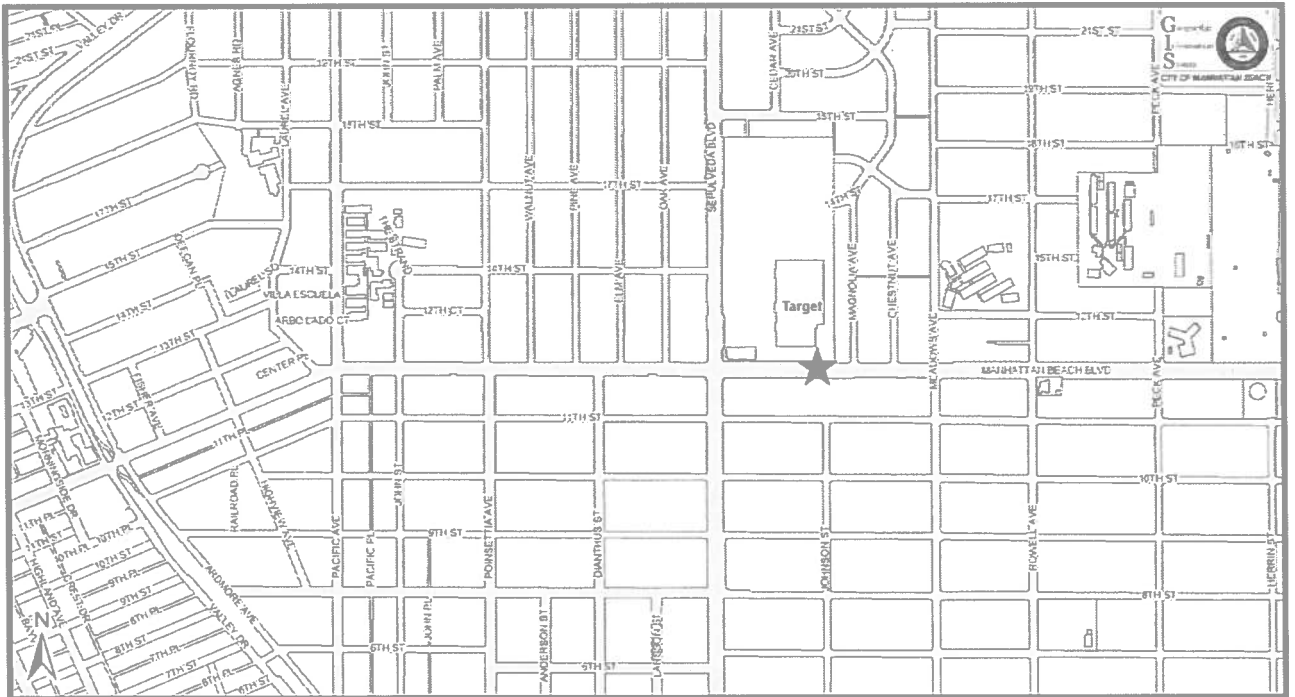
Location Map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Streets – Pedestrian and Safety Improvements
Carryover Project Number: 15826E

Project Title: Signalized Crosswalk: Manhattan Beach Boulevard at the Target Driveway

Location map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – Pedestrian and Safety Improvements
Carryover Project Number: 15827E

Project Title: **Raised Median Construction: Manhattan Beach Boulevard, west of Aviation Boulevard**

Description: The project will construct approximately 290 linear feet of raised median between Aviation Boulevard and the existing raised median west of Aviation Boulevard.

Justification: Eastbound vehicles on Manhattan Beach Boulevard continually disregard the existing painted median and posted turn prohibitions to turn into the driveways for Trader Joe's and the gas station on the north side of the roadway. Recent installation of additional pavement markings has had no effect. Installation of a physical barrier, such as a raised median, will eliminate this illegal and dangerous movement.

The Traffic Engineer had evaluated several options for improvements in the area and it was circulated through the Traffic Committee, and the median was the preferred improvement. The rubber delineators were one of the options considered, but due to the monument sign just west of the proposed location as well as it being only a temporary fix; staff did not support that option.

Original Funding Year: FY 2014-15

Funding Source: Measure R Local Return

Funding Remaining: \$150,000.00

Project Status: In design

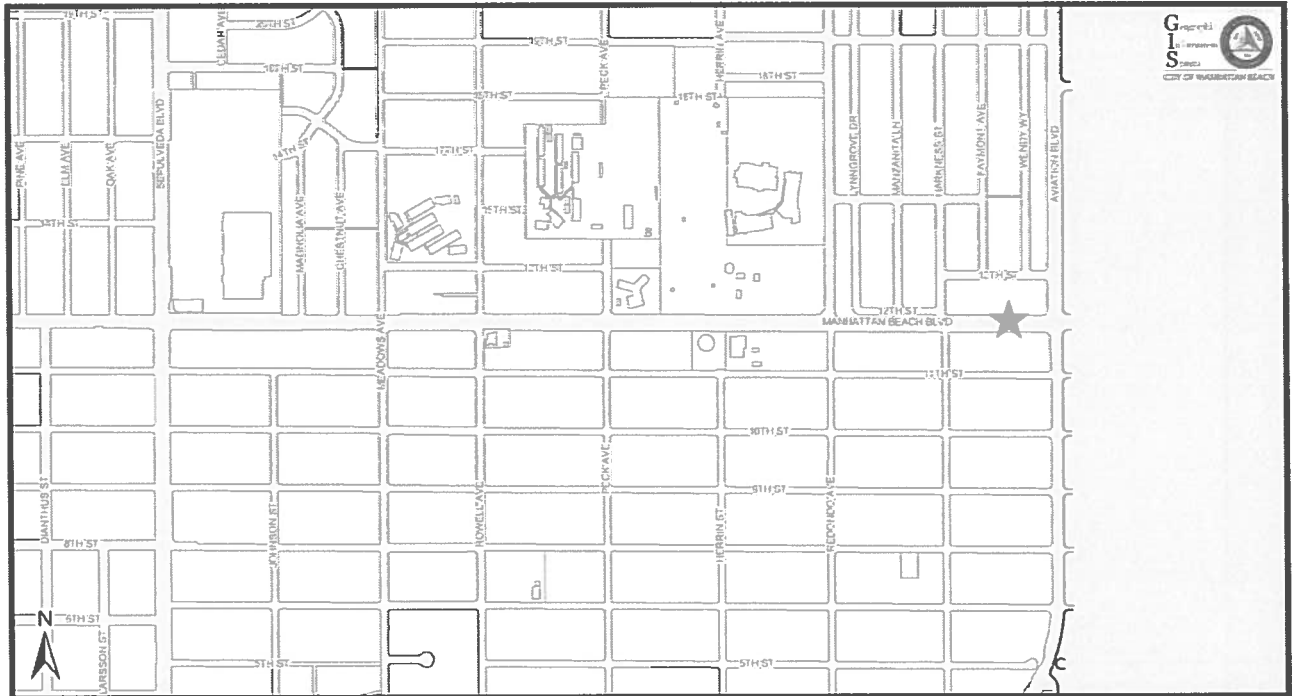
Location Map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

Carryover Project Type: Streets – Pedestrian and Safety Improvements
Carryover Project Number: 15827E

Project Title: Raised Median Construction: Manhattan Beach Boulevard, west of Aviation Boulevard

Location map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – concrete repairs
Carryover Project Number: 15821E

Project Title: **FY 14-15 through FY18-19 Annual Curb, Gutter and Ramp Replacement Project**

Description: The 2014-15 project will focus on two things:

1. 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. This work will be performed in Area 3 (see map).
2. Connect the north side of Parkview Ave. between Park Way and Market Place. 560 feet of new 6' sidewalk will be constructed to join a private walk at Market Pl (see map). This project includes all ADA pedestrian requirements.

Justification:

1. Tree roots and soil settlement cause displacement of curbs gutters and sidewalk. This project will eliminate displacements and gutter ponding.
2. Currently, no sidewalks exist east of Park Way on Parkview Ave. Adding pedestrian access to the commercial area on Market Pl. would allow pedestrian areas access from Village Dr. east to Market Pl. via Parkview Ave.

Original Funding Year: FY 2014-15

Funding Source: Gas Tax Fund

Funding Remaining: \$101,230

New Funds Requested:

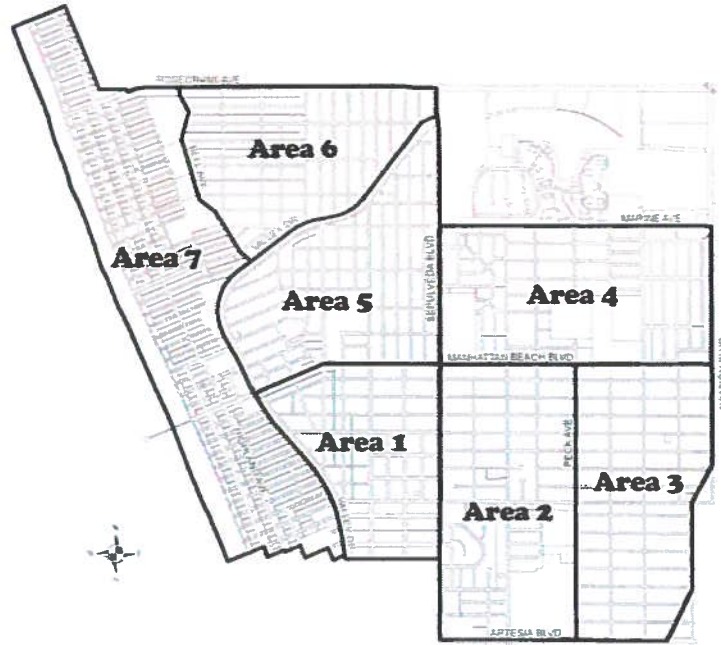
| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Storm Drain Fund | \$365,000 | \$365,000 | \$365,000 | \$365,000 | \$365,000 | \$1,825,000 |
| TOTAL | \$365,000 | \$365,000 | \$365,000 | \$365,000 | \$365,000 | \$1,825,000 |

Project Status: In design

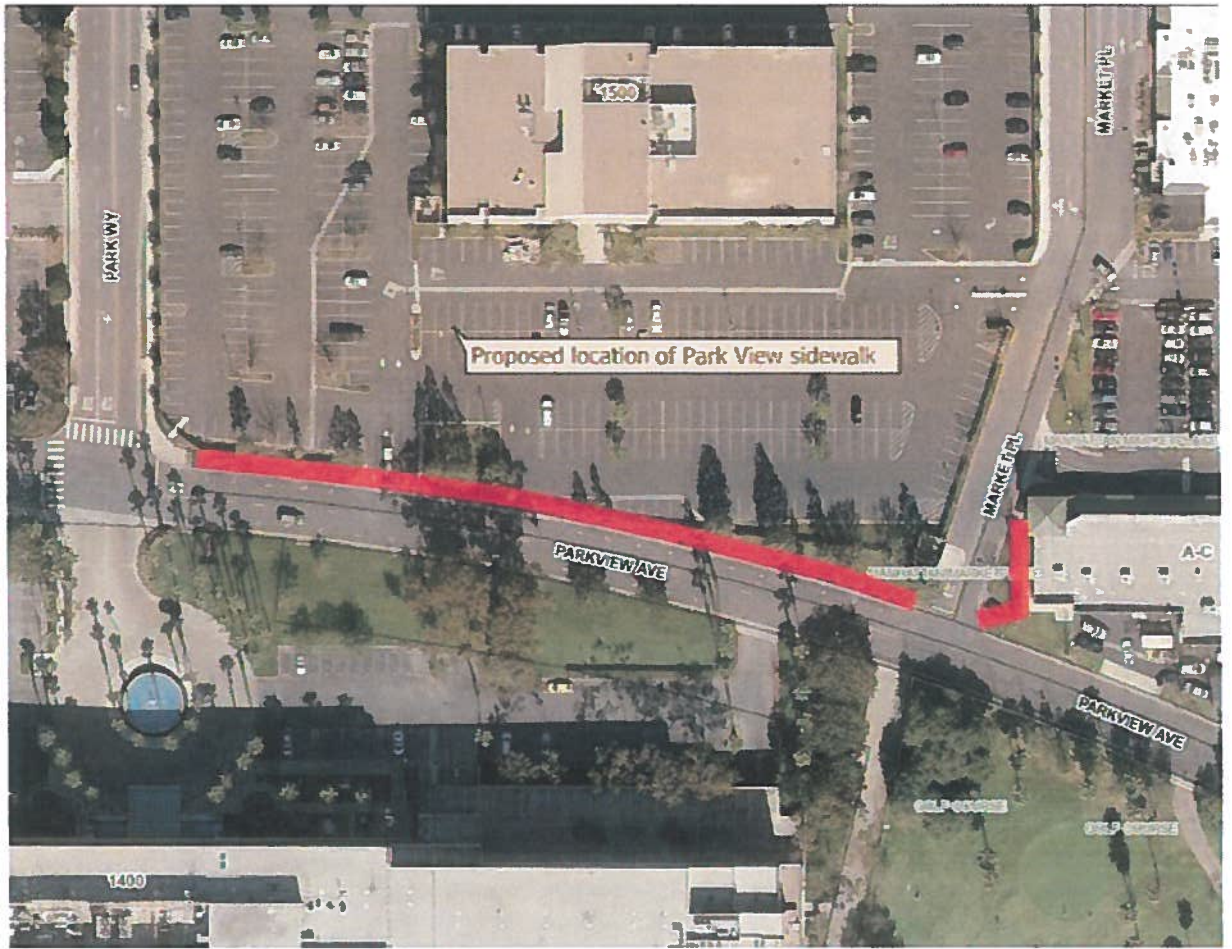
Location Map on next page:

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

**Carryover Project Type: Streets – concrete repairs
Carryover Project Number: 15821E**



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

New Project Type: Streets – asphalt pavement

Project Title: **Street Resurfacing Project: Oak Street, Redondo Avenue and 11th Street**

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

- | | |
|-------------------------|--|
| 1. Oak St. | Valley Drive to Rosecrans Ave. |
| 2. Redondo Ave. | Northerly segment of 11 th St. (exact distance to be determined upon available funding) |
| 3. 11 th St. | Peck Ave. to Redondo Ave. |

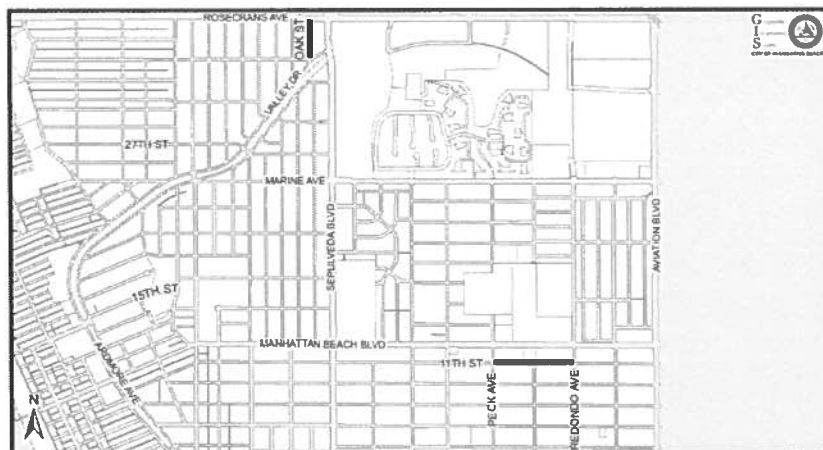
Justification: The existing pavement on the streets within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-2020</u> | <u>TOTAL</u> |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|------------------|
| STP-L Funds | \$210,453 | | | | | \$210,453 |
| Gas Tax Fund (11.47% match) | \$39,547 | | | | | \$39,547 |
| TOTAL | \$250,000 | | | | | \$250,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
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Project Information**

New Project Type: Streets – asphalt pavement

Project Title: FY 15-16 through FY 19-20 Annual Slurry Seal Program

Description: Annual program to slurry seal City's streets. The FY 15-16 project will be performed in Area 4.

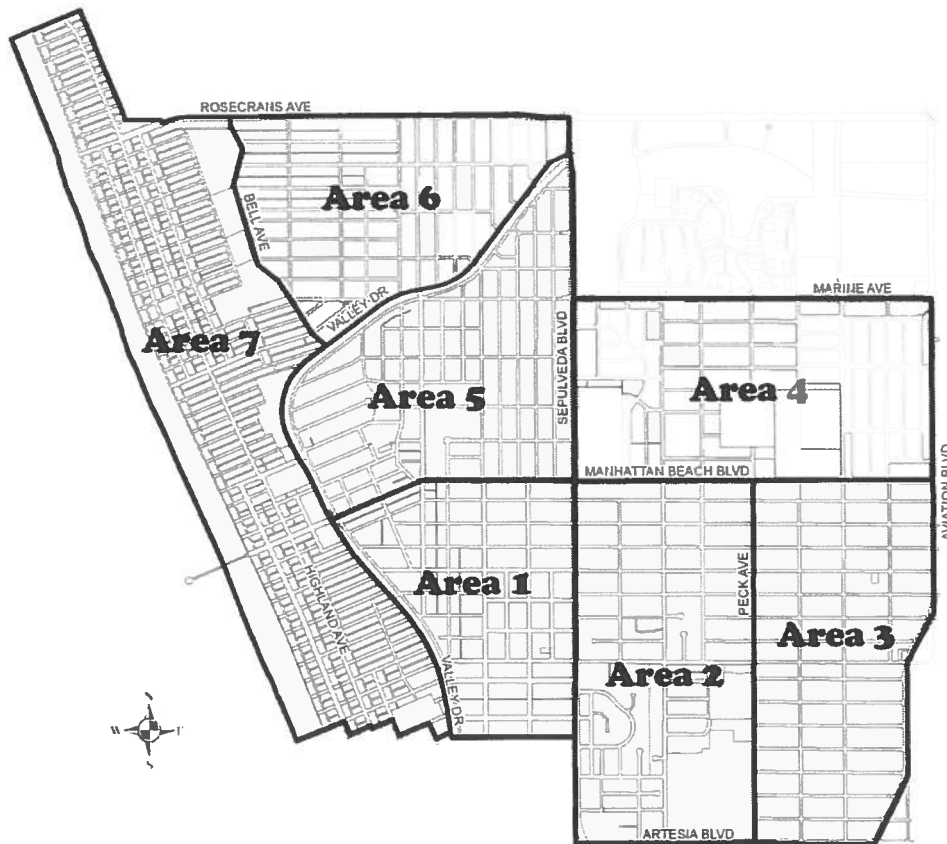
Justification: The slurry seal process works to protect and prolong the life of City streets. This cost is dependent upon oil prices and is adjusted based upon current cost data. The program reflects a continuation of the City's policy to slurry seal streets on a seven year cycle.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16 Area 4</u> | <u>FY 2016-17 Area 5</u> | <u>FY 2017-18 Area 6</u> | <u>FY 2018-19 Area 7</u> | <u>FY 2019-20 Area 1</u> | |
|--------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------|
| Gas Tax Fund | \$385,000 | \$385,000 | \$385,000 | \$385,000 | \$385,000 | \$1,925,000 |
| TOTAL | \$385,000 | \$385,000 | \$385,000 | \$385,000 | \$385,000 | \$1,925,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets – asphalt pavement
Carryover Project number: 11822E

Carryover Project Title: **Street Resurfacing Project: Rosecrans Avenue (Sepulveda Boulevard to Redondo Avenue)**

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

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

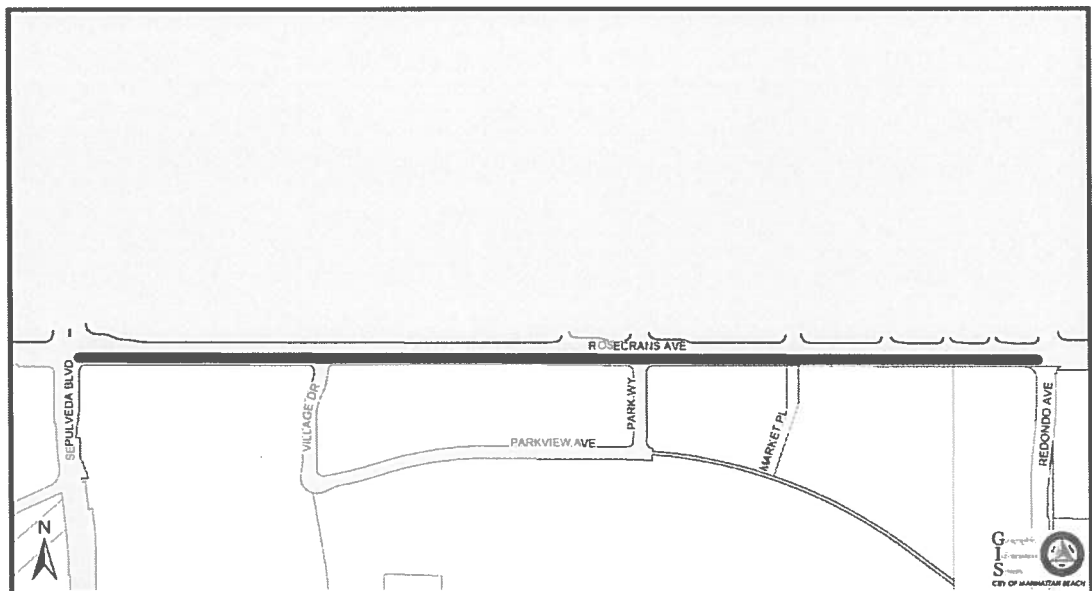
Original Funding Year: FY 2010-11

Funding Source: Gas Tax Fund

Funding Remaining: \$250,000.00

Project Status: In design

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

Carryover Project Type: Streets – asphalt pavement
Carryover Project number: 10823E

Carryover Project Title: **Manhattan Ave./Highland Ave. Improvement Project (1st-8th)**

Description: Improvement project on Manhattan Avenue and Highland Avenue, from 1st Street to 8th Street. Cold mill existing asphalt roadway and construct new asphalt overlay; construct concrete curb and gutter and alley intersections.

Justification: These streets were selected based on information from the City's Pavement Management System, based on roadway repairs history.

Original Funding Year: FY 2009-10

Funding Source: Gas Tax Fund

Funding Remaining: \$704,236.00

Project Status: In design

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Streets – asphalt pavement

Project Title: Morningside Drive Rehabilitation

Description: The project will rehabilitate the pavement surface and replace displaced curbs, gutters and ramps on Morningside Drive from 10th Place to Manhattan Beach Blvd.

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

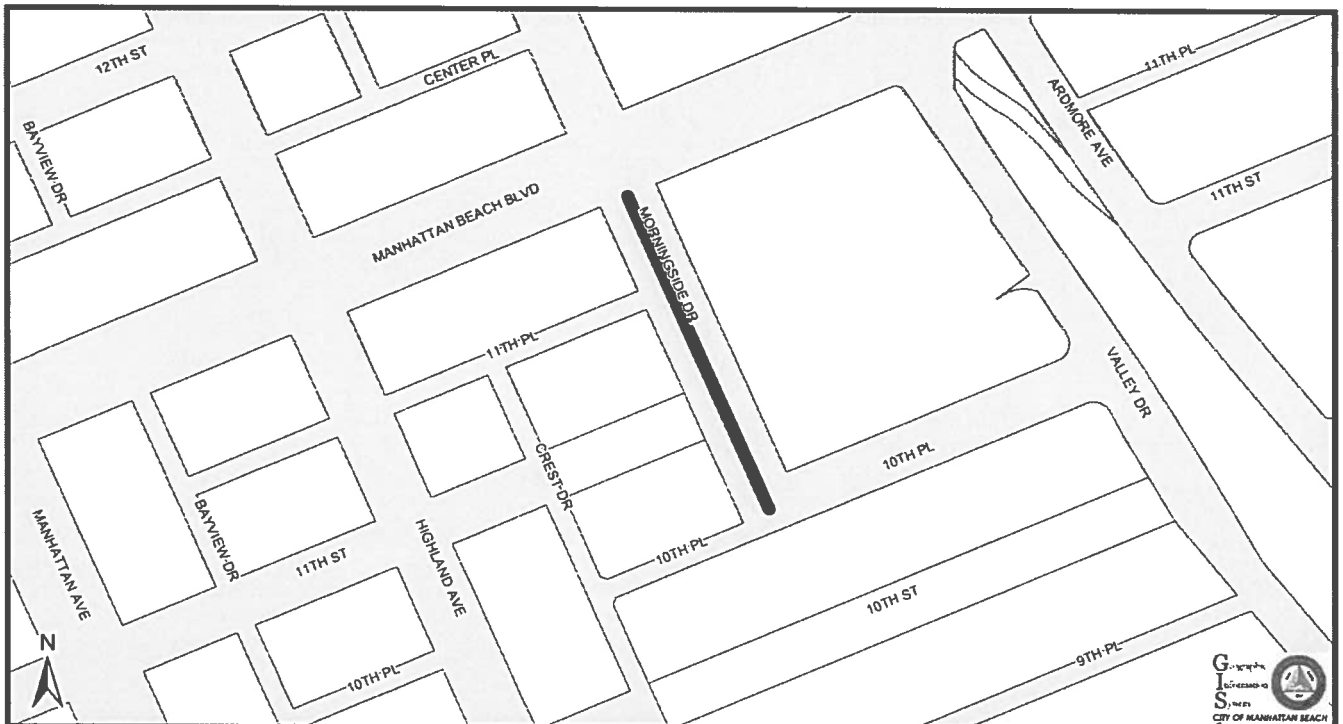
Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2014-15</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| Gas Tax Fund | \$75,000 | | | | | \$75,000 |
| TOTAL | \$75,000 | | | | | \$75,000 |

Project Status: in design

Location Map:



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FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

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Project Information

Carryover Type: Streets – asphalt pavement

Project Title: FY 14-15 through FY18-19 Annual Slurry Seal Program

Description: Annual program to slurry seal City's streets. The FY14-15 project will be performed in Areas 2 & 3.

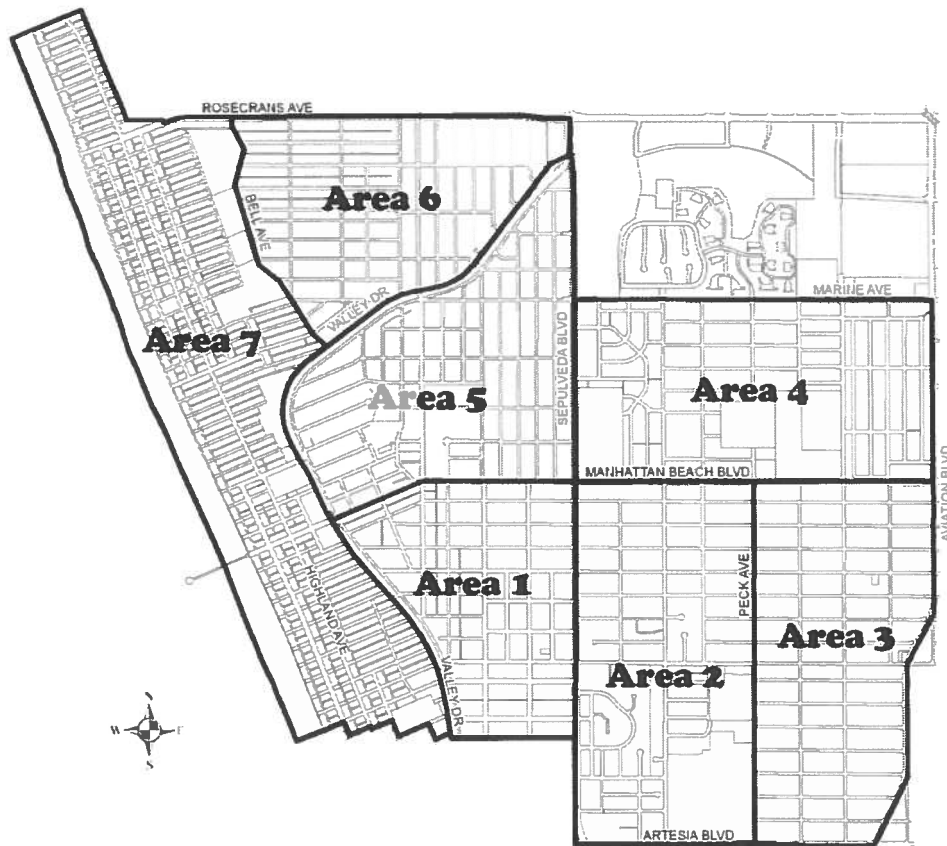
Justification: The slurry seal process works to protect and prolong the life of City streets. This cost is dependent upon oil prices and is adjusted based upon current cost data. The program reflects a continuation of the City's policy to slurry seal streets on a seven year cycle.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2014-15</u> <u>Area 3</u> | <u>FY 2015-16</u> <u>Area 4</u> | <u>FY 2016-17</u> <u>Area 5</u> | <u>FY 2017-18</u> <u>Area 6</u> | <u>FY 2018-19</u> <u>Area 7</u> |
|--------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Gas Tax Fund | \$485,051 | | | | \$485,051 |
| TOTAL | \$485,051 | | | | \$485,051 |

Location Map:



**City of Manhattan Beach
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Project Information**



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City of Manhattan Beach
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Project Information

Carryover Project Type: Streets – asphalt pavement
Carryover Project number: 14822E

Carryover Project Title: **Triennial Pavement Management System Update**

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

Justification: State, federal and county regulations require that Cities maintain a pavement management system. A pavement management system is a management tool to assist in the development of efficient pavement maintenance and rehabilitation programs. The City is required to inspect pavement condition on a triennial basis. The 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.

Original Funding Year: FY 2009-10

Funding Source: Gas Tax Fund

Funding Remaining: \$47,265.00

New Funds Requested: \$40,000.00 in FY 2016-17

Project Status: 50% complete

Location Map:

No map

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
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Project Information

New Project Type: Streets – asphalt pavement

Project Title: Street Resurfacing Project: Blanche Road, Marine Avenue, & 27th Street

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

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

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>FY 2014-15</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Gas Tax Fund | \$75,000 | | \$300,000 | | | \$375,000 |
| TOTAL | \$75,000 | | \$300,000 | | | \$375,000 |

Project Status: pre-design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Streets – asphalt pavement

Project Title: **Resurfacing Project: Manhattan Beach Boulevard
(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 Manhattan Beach Boulevard within the project limits is deteriorated and rehabilitation is required.

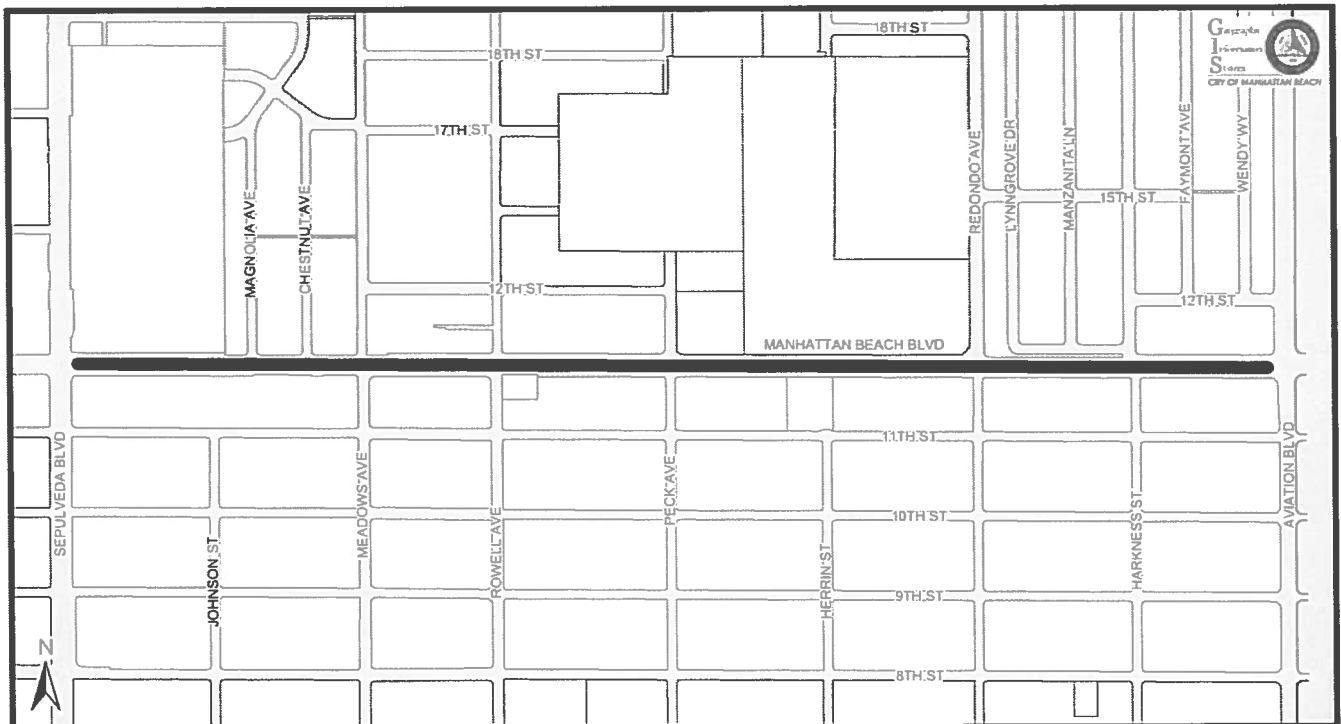
Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2014-15</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Gas Tax Fund | \$100,000 | | \$900,000 | | | \$1,000,000 |
| TOTAL | \$100,000 | | \$900,000 | | | \$1,000,000 |

Project Status: pre-design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Streets – asphalt pavement

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 on Marine Avenue from Sepulveda Boulevard to Aviation Boulevard.

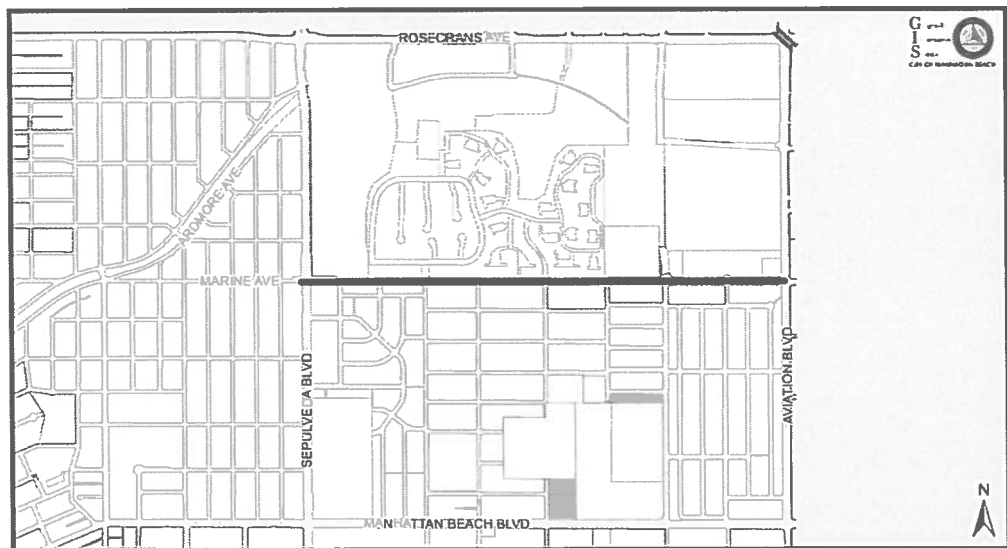
Justification: The existing pavement on Marine Avenue within the project limits is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Gas Tax Fund | | \$800,000 | | | | \$800,000 |
| TOTAL | | \$800,000 | | | | \$800,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Streets - Miscellaneous

Project Title: Traffic Signal Preemption Devices

Description: This project will install traffic signal emergency vehicle preemption devices at all signal controlled intersections in the City.

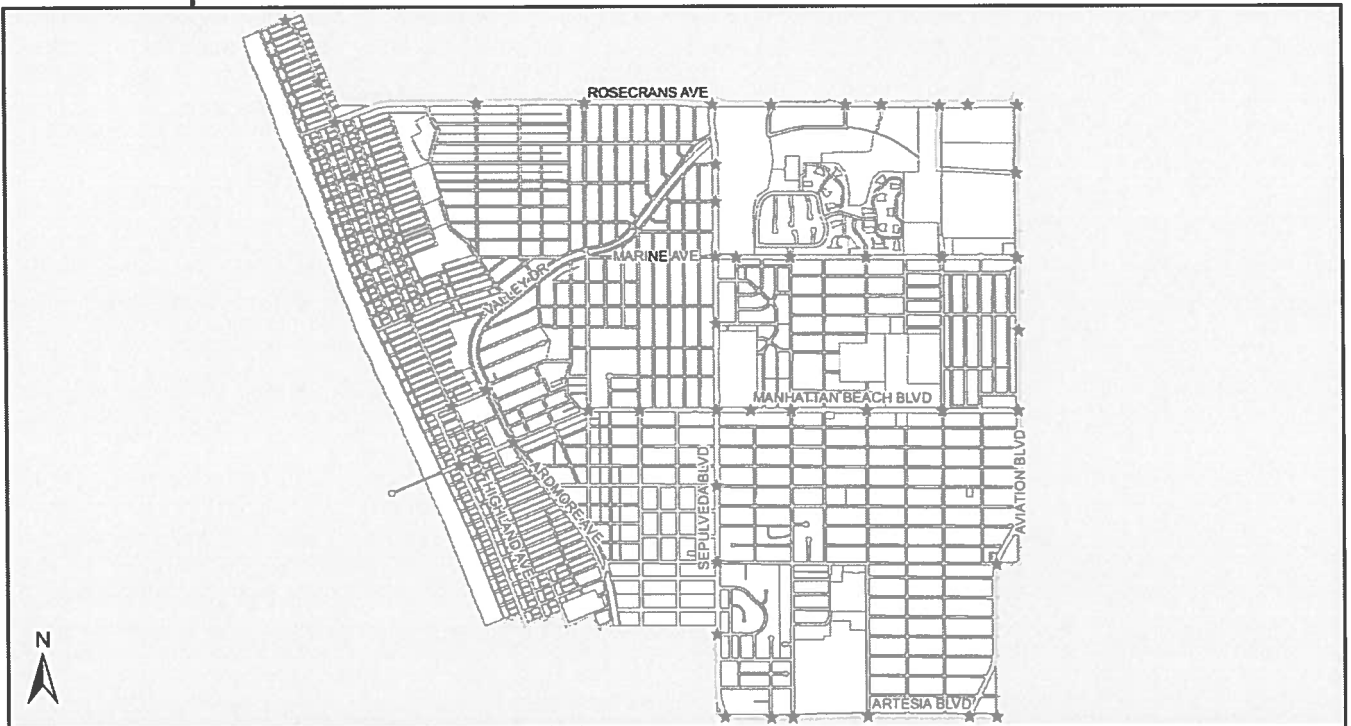
Justification: Traffic sign preemption allows emergency vehicles responding to emergency calls to have better response times. Preemption also will improve traffic safety for the motoring public.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| CIP Fund | \$75,000 | \$75,000 | \$75,000 | \$75,000 | | \$300,000 |
| TOTAL | | | | | | \$300,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Street - Miscellaneous

Project Title: LED Traffic Safety Lighting

Description: Replacement of existing traffic safety lighting with LED lighting fixtures.

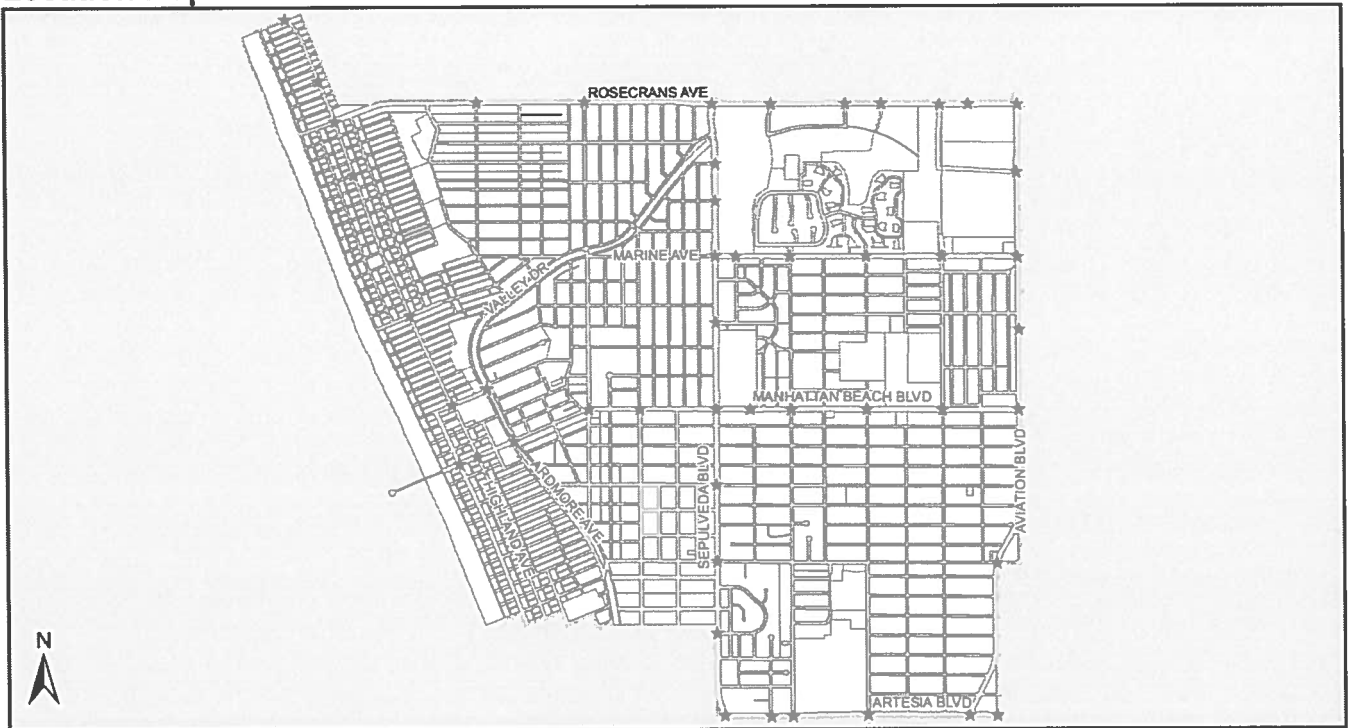
Justification: After initial retrofit labor and materials cost of approximately \$500 per lamp, the energy savings will be approximately \$180 per year per lamp, with a payback period of about 3 years. The guaranteed lifespan is ten years, which equates to \$1,300 per lamp in overall net savings. Approximately 155 lamps would be retrofitted, for a total of \$27,900 in energy savings per year, and a total 10 year net savings of \$201,500. In addition, approximately \$11,600 in contract services costs per year will be saved by eliminating 5 HSL lamp replacements during the 10 year life.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| Gas Tax Fund | \$77,000 | | | | | \$77,000 |
| TOTAL | | | | | | \$77,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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Carryover Project Type: Facilities

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets - miscellaneous
Carryover Project number: 13823E

Carryover Project Title:

Downtown Streetscape Improvements: Tile Crosswalk Replacement

Description:

Replacement of existing tile crosswalks in the downtown area with more durable surface.

Justification:

Tiles within existing crosswalks in the downtown 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.

Original Funding Year:

FY 2012-13

Funding Source:

CIP Fund

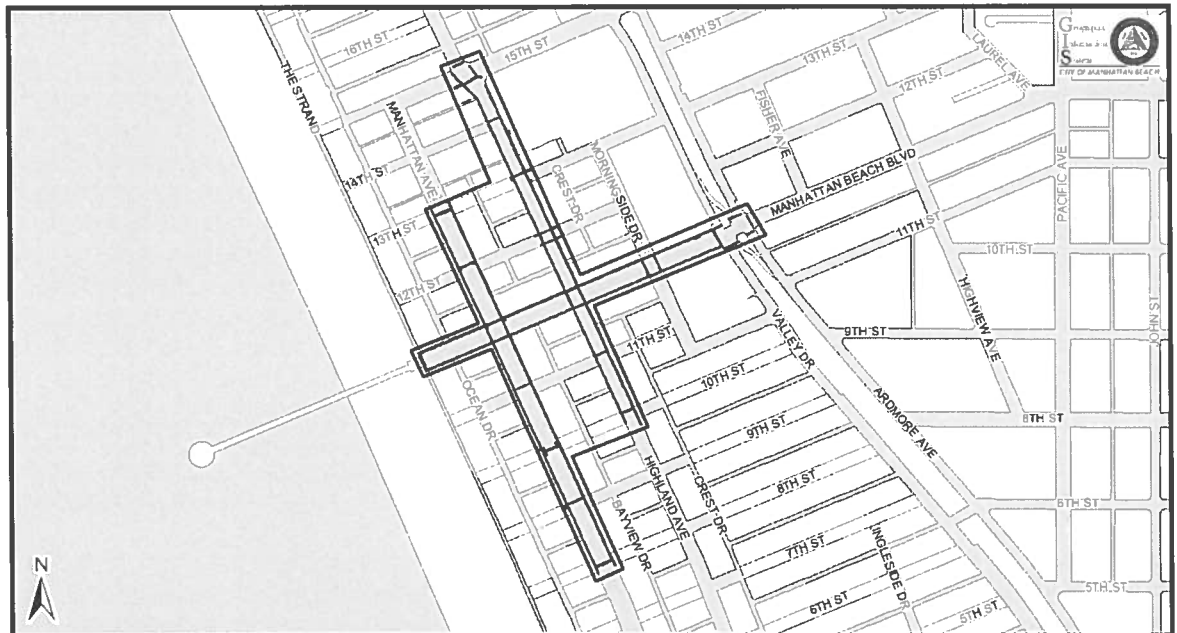
Funding Remaining:

\$824,785.00

Project Status:

Bidding

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets - miscellaneous
Carryover Project number: 13824E

Carryover Project Title: **Downtown Streetscape Improvements: Pavement Rehabilitation & 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.

Original Funding Year: FY 2012-13

Funding Source: CIP Fund

Funding Remaining: \$315,000.00

Project Status: Bidding

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Streets - miscellaneous
Carryover Project number: 13822E

Carryover Project Title: **Downtown Streetscape Improvements: Traffic Signal Pole Replacement (16 poles)**

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.

Original Funding Year: FY 2012-13

Funding Source: CIP Fund

Funding Remaining: \$1,100,000.00

Project Status: Coordinating with L.A. County

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Facilities

Project Title: Parks Master Plan

Description: Parks Master Plan is to identify, analyze and define the parks, recreation and open space interests and needs of the residents and to provide a recommended, practical, comprehensive plan of action for meeting the immediate, short-term and long-range parks, recreation and open space needs and interests for services, programs, areas and facilities in the City.

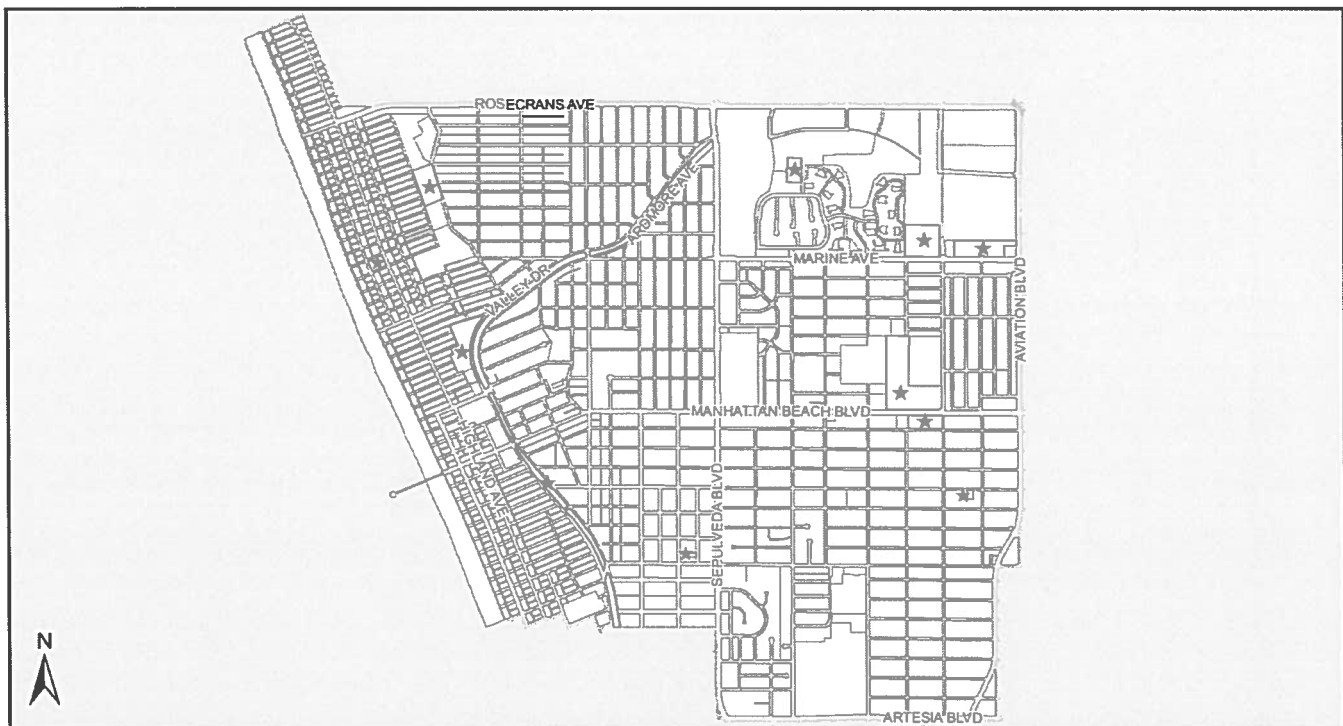
Justification: The Parks Master Plan benefits include:
 A consistent point of reference against which to make decisions; the ability to make more informed decisions; more predictability regarding budgeting and planning; potential to optimize resource use; means to preserve the community character; potential to produce positive economic development.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| CIP Fund | \$100,000 | | | | | \$100,000 |
| TOTAL | \$100,000 | | | | | \$100,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Facilities

Project Title: Live Oak Park Fiber Connectivity for Tennis Offices

Description: Installation of a fiber optic internet connect from the Joslyn Center to the Tennis Offices

Justification: Live Oak Park Tennis Office currently does not have access to the City Network or a reliable internet connection. Approximately 15,000 reservations are made manually either through walk-in or via call-in, which leaves room for error and approximately 45,000 participants play tennis annually at Live Oak Park. With a reliable connection to the internet, online tennis reservations will be available, creating an opportunity for better customer service as participant will have the opportunity to make a reservation from home and pay by credit card, a better system for auditing and increase revenues.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| CIP Fund | \$43,500 | | | | | \$43,500 |
| TOTAL | \$43,500 | | | | | \$43,500 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Facilities

Project Title: Community Development Department Office Improvements

Description: Front Counter Modification: Implementation of front counter kiosk and redesign of existing cubicle space to provide higher cubicle walls.

Office Furniture: Addition of two new cubicles and IS equipment-computer, monitor, phone and drop connections, modifications to an existing cubicle to add a high front cubicle wall.

Justification: Customer services operations can be better served with kiosk check-in. This change will allow for queuing of customers, as well as a minimal level of privacy for staff workstations.

With new full-time staff added to the department, new work stations are needed so each person can have a permanent and functional work station.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| CIP Fund | \$70,000 | | | | | \$70,000 |
| TOTAL | \$70,000 | | | | | \$70,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Facilities

Project Title: Human Resources Office Reconfiguration and Improvements

Description: Reconfigure and modernize HR area to accommodate pooled office space (cubicles) and update private offices. Wall coverings, flooring, lighting and flooring treatments are all to be addressed. Some of the work, especially the conference room will be utilized by all agency personnel. The addition of LCD screens and a networked conference table will allow for group training, tele-conferencing, testing, and general meeting space.

Justification: This area has not been serviced or updated in over 15 years. The current furnishings are old and not optimally configured. City Attorney and IS have been relocated to Admin area, allowing more space for the HR function. Rehab will allow for ergonomically correct, professional and inviting office and work spaces.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| CIP Fund | \$132,000 | | | | | \$132,000 |
| TOTAL | \$132,000 | | | | | \$132,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

New Project Type: Facilities

Project Title: Field Netting at Manhattan Heights, Dorsey, and Live Oak Athletic Facilities

Description: Netting installed over the backstop and along the first baseline at Manhattan Heights Ball Field, at Dorsey Center Field and Live Oak Center Field, and on north wall at Marine Avenue Park Soccer Field

Justification: The current netting above the backstop at Manhattan Heights is in disrepair and there is no netting along the first baseline. There is no netting along center field at Live Oak or Dorsey Field. These situations present significant risk of injury to non-participants.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| CIP Fund | \$150,000 | | | | | \$150,000 |
| TOTAL | \$150,000 | | | | | \$150,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Facilities

Project Title: Replace Lighting Fixtures at Manhattan Village Field

Description: Replace athletic field lighting fixtures with new. Poles are sound and do not require any work.

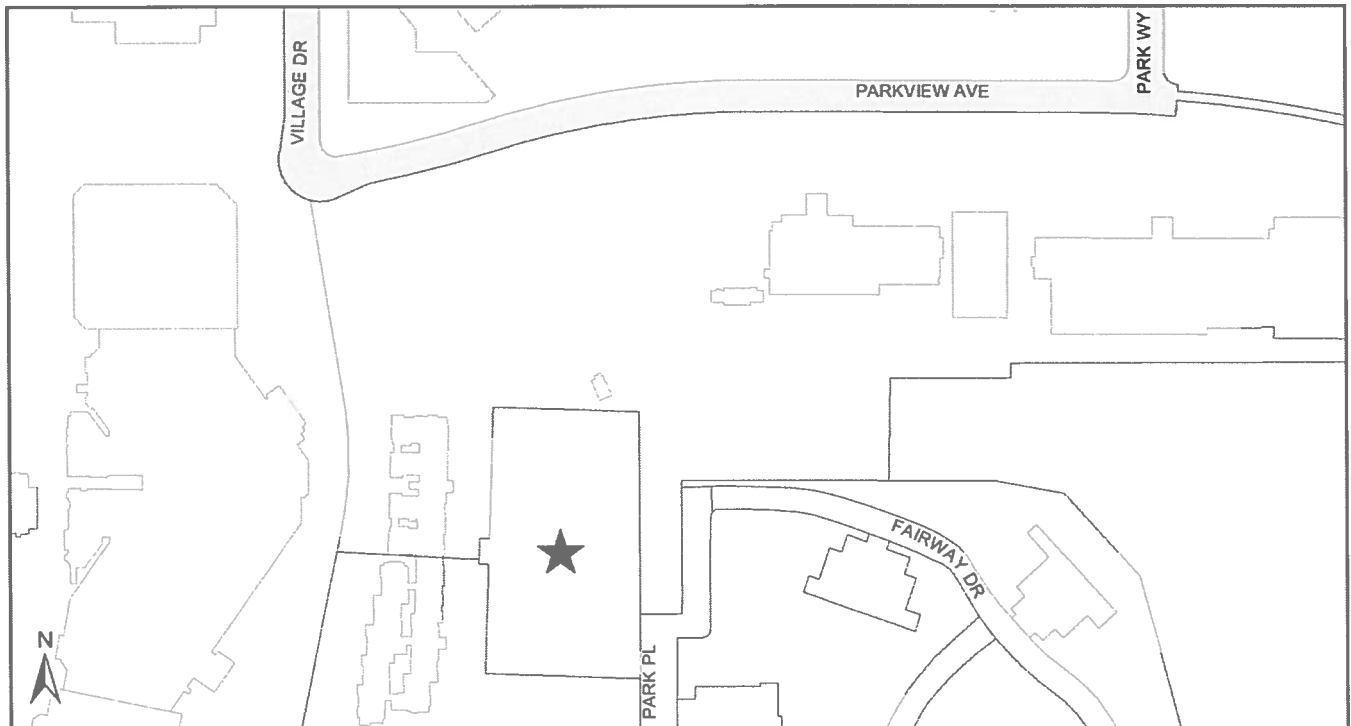
Justification: Current fixtures have reached end of life and do not meet lighting standards. Hardware has corroded and we have experienced glass cover plates falling due to failed attachments. Project consists of new fixtures of higher efficiency and mounting ballasts lower on pole reducing stresses on poles and simplifying maintenance. An additional benefit is an internet control link, where staff can directly control fields via an easy-to-use website, enter, edit, and update your schedules from smart phones and develop usage reports and calculate accurate fees for the user groups.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| CIP Fund | \$100,230 | | | | | \$100,230 |
| TOTAL | \$100,230 | | | | | \$100,230 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Facilities

Project Title: **Installation of New Fitness Station and Surfacing at Miraposa Fitness Station**

Description: Remove existing worn down and damaged fitness equipment and surfacing installation of new poured in place surfacing material and installation of all new fitness cluster equipment

Justification: The current fitness equipment and surfacing at the Miraposa Fitness Station is worn down and damaged. The current state of the equipment and surfacing causes unnecessary maintenance and care that new equipment and surfacing would eliminate.

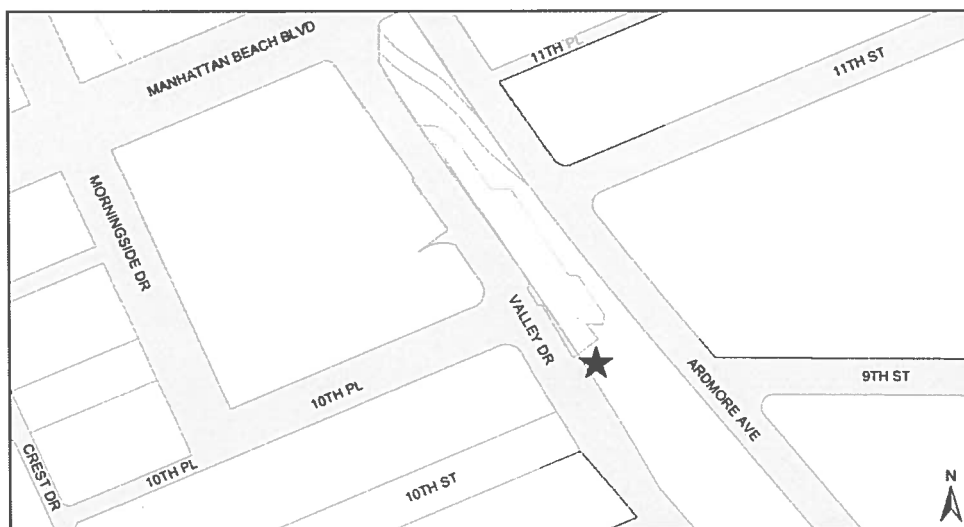
The new surfacing is safest and most economical on the market right now. The maintenance is low and this type of surfacing is easier to repair. The current fitness station is made of wood and is worn down and requires constant maintenance. It is proposed to keep the same aspect of the body weight stationed fitness cluster style but to use powder coated steel frame and plastic benches to reduce maintenance.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| CIP Fund | \$55,000 | | | | | \$55,000 |
| TOTAL | \$55,000 | | | | | \$55,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Facilities

Project Title: Begg Field Synthetic Turf & Lighting Replacement

- Description:**
- Install Synthetic Turf
 - Install fence around turf
 - Replace light fixtures

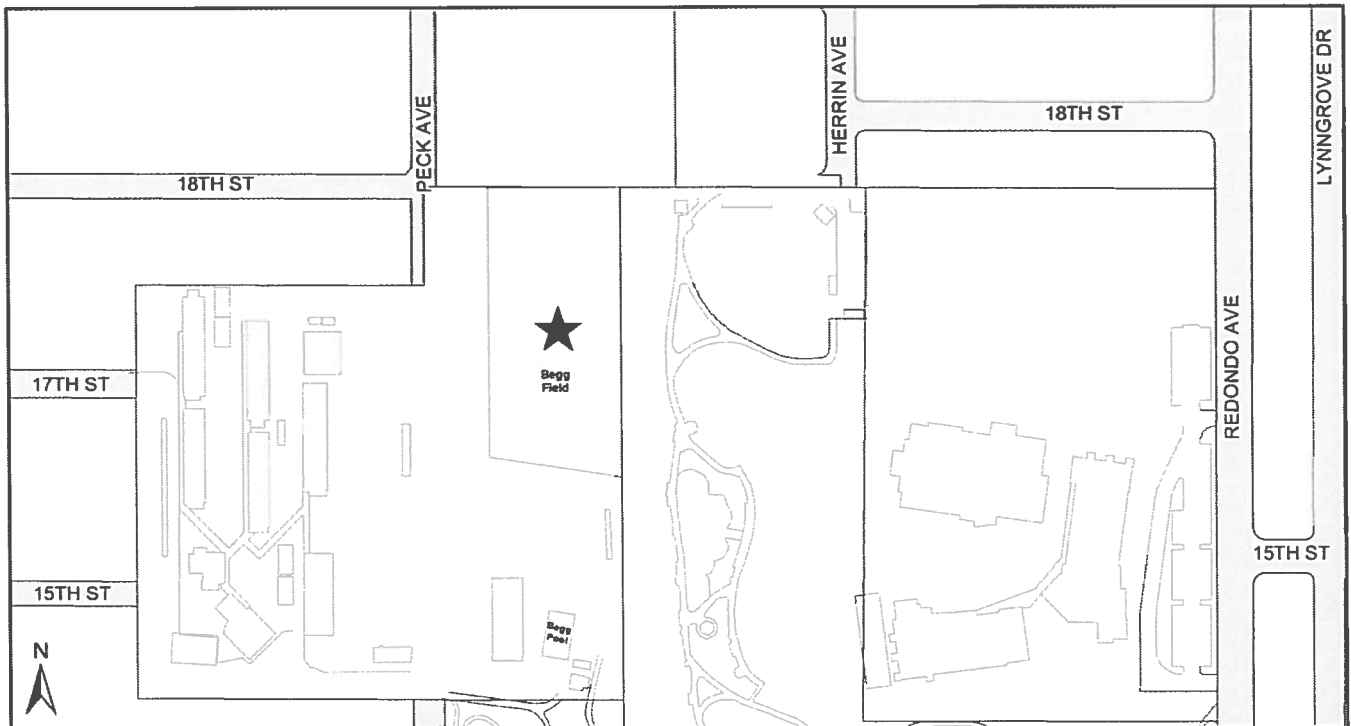
Justification: Over 5,000 AYSO, youth club and adult soccer participants play soccer annually in the City of Manhattan Beach. Synthetic turf will allow year round use to accommodate the communities needs and new lights will ensure the facility is safe, efficient and well light year-round.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| CIP Fund | \$1,332,000 | | | | | \$1,332,000 |
| TOTAL | \$1,332,000 | | | | | \$1,332,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Facilities

Project Title: Marine Avenue Park Baseball Field Synthetic Turf

Description: Installation of a synthetic playing surface on the baseball infield (only)

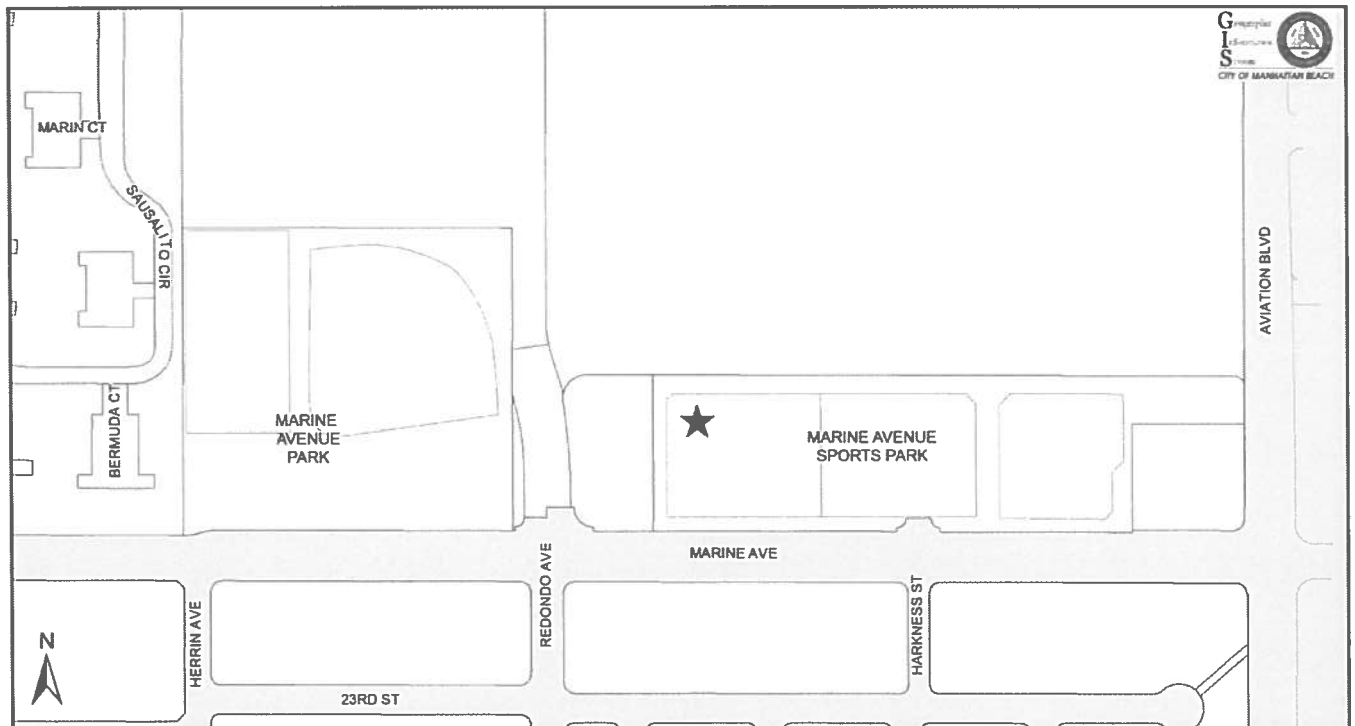
Justification: Over 2,000 youth, teens and adults play baseball/softball annually in the City of Manhattan Beach including 1,700 players from Manhattan Beach Youth Athletics (Little League). MBYA and Mira Costa Freshman/Sophomore team predominantly play at Big Marine Baseball Field. With the increase in popularity of the program (MBLL is the 3rd largest Little League program in the nation), it is essential to the success of the program to turf the infield, which would allow for continued use for practices and tryouts throughout the winter months.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| CIP Fund | \$175,000 | | | | | \$175,000 |
| TOTAL | \$175,000 | | | | | \$175,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Facilities

Project Title: Energy Efficiency Implementation Study/Plan

- Description:**
- Review and update of the Energy Audit
 - Performance Contracting- explore upgrading facility systems as identified in both Facilities Assessment and Energy Audit
 - Peak Demand Shaving- Battery technology that reduces power demand charges
 - Explore feasibility of purchasing streetlights and conversion to LED
 - Potential rehabilitation of Compressed Natural Gas station at Public Works Facility

Justification: The City has a demonstrated commitment to being a leader in environmental consciousness. This project will plan updates of city facilities to make them as efficient as possible.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| CIP Fund | \$100,000 | | | | | \$100,000 |
| TOTAL | \$100,000 | | | | | \$100,000 |

Location Map:

No map – various City facilities

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

New Project Type: Facilities

Project Title: Engineering Division Space Planning

Description: Professional design services for Engineering Division office space layout

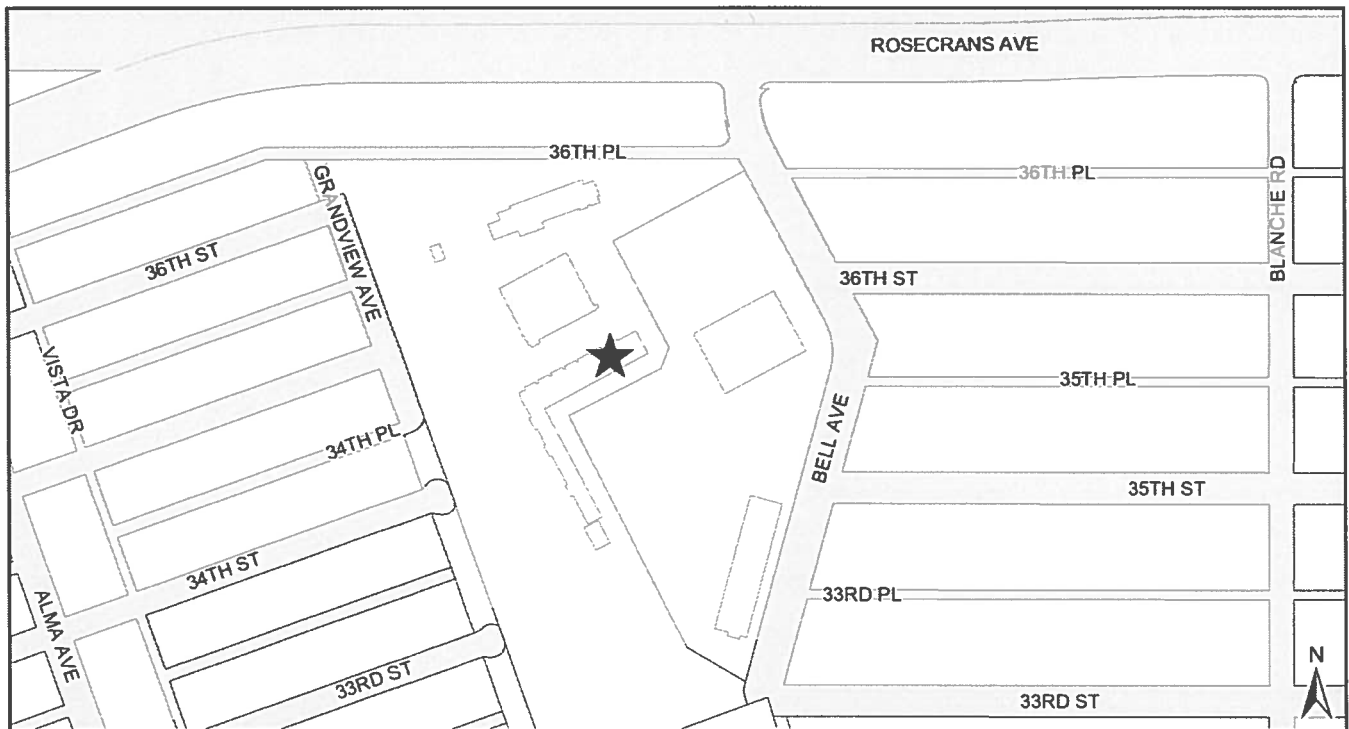
Justification: The existing layout of the Engineering Division offices is only marginally functional. The offices are cramped and the file storage area is of inadequate size for the materials requiring storage. The reconfiguration of the existing space along with the possibility of changing the storage space on the east side of the existing offices is the goal of the project.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| CIP Fund | \$35,000 | | | | | \$35,000 |
| TOTAL | \$35,000 | | | | | \$35,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

New Project Type: Facilities

Project Title: Replacement and Upgrade of Fire Station 1 Diesel Exhaust Removal System

Description: Replacement of the aging fire apparatus diesel exhaust removal system

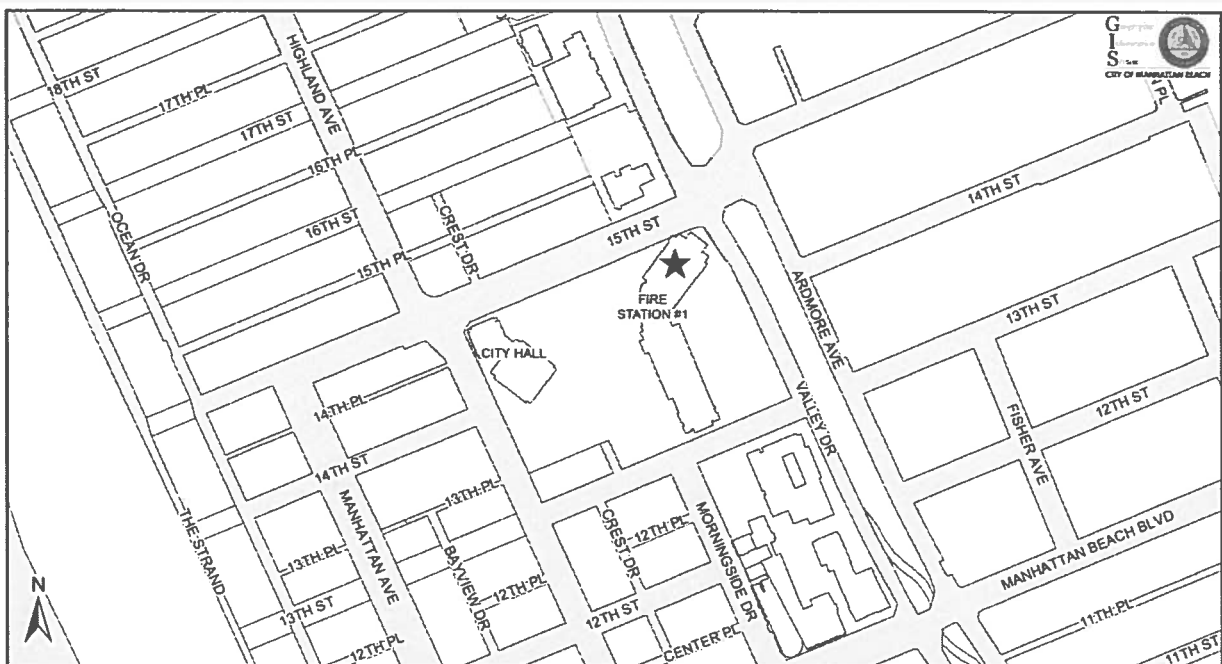
Justification: The current exhaust system relies on a negative pressure (pulls the exhaust out rather than pushes). The fan that moves the exhaust out of the station is aging and the bearings are creating additional noise. The exhaust motor is located on top of the Fire Station. Every time a fire vehicle is started the system turns on. This came be at 2:00 am during environmentally the quietest time in the downtown neighborhood. This noise carries throughout the surrounding space of the fire station. Neighbors initially complained, but have since learned to live with the noise. The new system will mitigate much of the sound by using two smaller fans located inside the fire station. The new fans will be shrouded to prevent echoing and newer bearings and mechanical technology will reduce environmental noise.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| CIP Fund | \$30,000 | | | | | \$30,000 |
| TOTAL | \$30,000 | | | | | \$30,000 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

**Carryover Project Type: Facilities
Carryover Project number: 15831E**

Project Title: Veterans Parkway – Phase I Design

Description: Landscape design and drawings of three areas designated as high priority through the Veterans Parkway Master Plan Guidelines. Once the design process is completed, volunteers would be able to begin the installation phase through donations, grants, or budgeted funds. Design to include a phased installation option so that logical elements of plan could be divided to more easily managed portions as funding becomes available.

Identified in the Master Plan Guidelines as:
 "The Valley" (Pathway from Sepulveda Bridge to 27th Street),
 "15th St. Gateway" (15th St. and Valley/Ardmore)
 "Manhattan Beach Blvd. Gateway" (Manhattan Beach Blvd. and Valley/Ardmore)
 "Transition With Hermosa Beach" (Boundary Pl. and Valley/Ardmore)

Justification: Grassroots driven restoration project was placed on hold until a master plan was completed. The next logical step is to fund a design phase to allow for continued community engagement and eventual renewal of entire Veteran's Parkway as described in Master Plan Guidelines.

Project Cost Information:

Capital Costs:

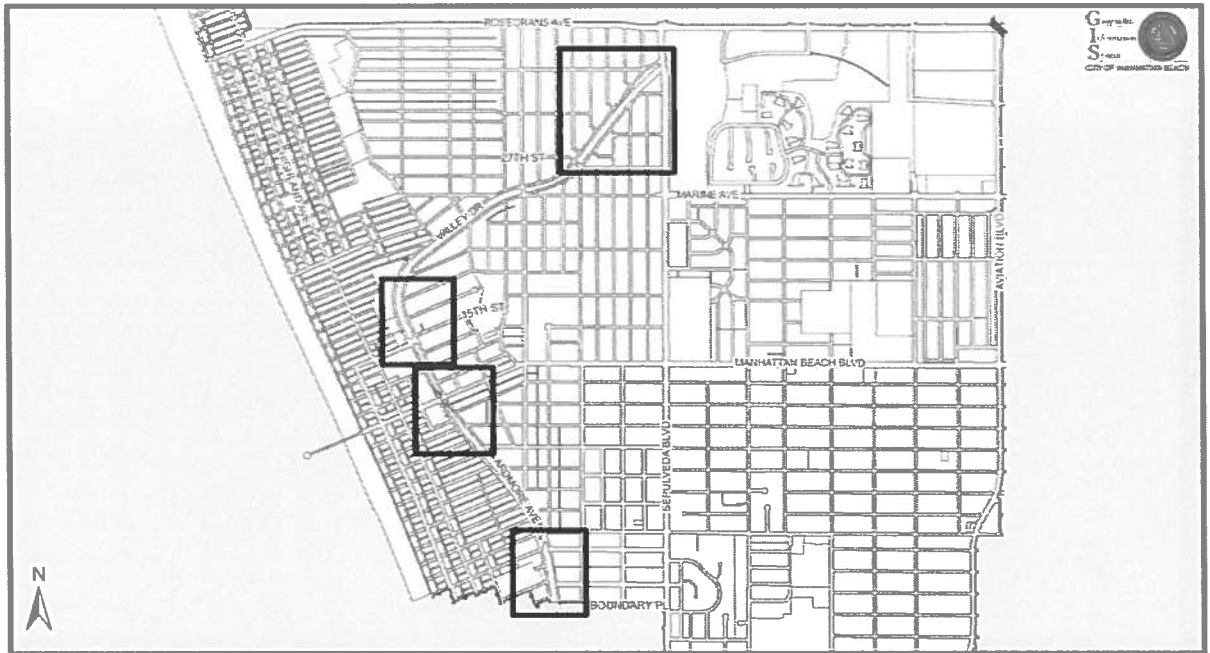
| <u>Funding Source(s)</u> | <u>FY 2014-15</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>TOTAL</u> |
|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| CIP Fund | \$135,000 | \$297,825 | | | | \$432,825 |
| TOTAL | \$135,000 | \$297,825 | | | | \$432,825 |

Location Map on following page:

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Facilities
Carryover Project number: 15831E

Project Title: Veterans Parkway – Phase I Design



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

New Project Type: Facilities

Project Title: Facility Improvements

Description: Repair and refurbish building structures city wide based on the results of the Facilities Condition Assessment and Council direction.

Justification: This project reflects funding and scheduling all deficiencies identified as part of the Facilities Assessment. The requested funding plan spans multiple years. For FY15-16, the proposed project includes Priority 1 improvements recommended in the Facilities Assessment. They include improvements to fire alarm systems, fire sprinklers, ADA, and ventilation at numerous facilities.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>FY 2019-20</u> | <u>TOTAL</u> |
|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| CIP Fund | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$5,000,000 |
| TOTAL | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$5,000,000 |

Location Map:

No map

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Facilities
Carryover Project number: 15833E

Project Title: Fire Station Security Card Installation

Description: Enhancement of current cypher locks to replace or include an electronic card reader security system at both Fire Stations.

Justification: Improve security and limit unauthorized access into fire facilities.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2014-15</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>TOTAL</u> |
|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| CIP Fund | \$40,000 | | | | | \$40,000 |
| TOTAL | \$40,000 | | | | | \$40,000 |

Project Status: pre-design

Location map on following page:

City of Manhattan Beach FY2016-2020 Capital Improvement Plan Project Information

New Project Type: Facilities

Project Title: Fire Station Security Card Installation

Location map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

Carryover Project number: 15830E

Project Title: Management Services Division Office Remodel

Description: Reconfigure Management Services Division office area at City Hall to reallocate space in a more efficient manner, and add additional workspaces for City Attorney and Legal Secretary.

Justification: Current configuration wastes useable space. The City Manager requires regular and timely access to City Attorney on a daily basis. Reallocation of the space will allow the City Attorney and Legal Secretary to work in the direct vicinity of the City Manager.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2014-15</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>TOTAL</u> |
|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| CIP Fund | \$261,938 | | | | | \$261,938 |
| TOTAL | \$261,938 | | | | | \$261,938 |

Project Status: in design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Facilities
Carryover Project number: 15832E

Project Title: Citywide Sign Program

Description: Uniform sign design to be employed Citywide.

Justification: Current signs are a mix of "one-off" custom designs, departmental brandings, and standard regulatory style signs. In order to provide uniformity and location familiarity while in and around city of Manhattan Beach facilities, standardized layout, color, sizing, typeface/font, and logo/branding is desirable. Residents and visitors alike should be able to readily identify City owned and operated facilities.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2014-15</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>TOTAL</u> |
|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| CIP Fund | \$40,000 | | | | | \$40,000 |
| TOTAL | \$40,000 | | | | | \$40,000 |

Project Status: RFP

Location Map:

No map. Signs would be evaluated city-wide.

**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

Carryover Project Type: Facilities
Carryover Project number: 15829E

Project Title: Fire Station 2 Design Development and Interim Improvements

Description: Develop design and perform site analysis for rebuild of Fire Station 2, located at 1400 Manhattan Beach Boulevard, and construct improvements for immediate needs.

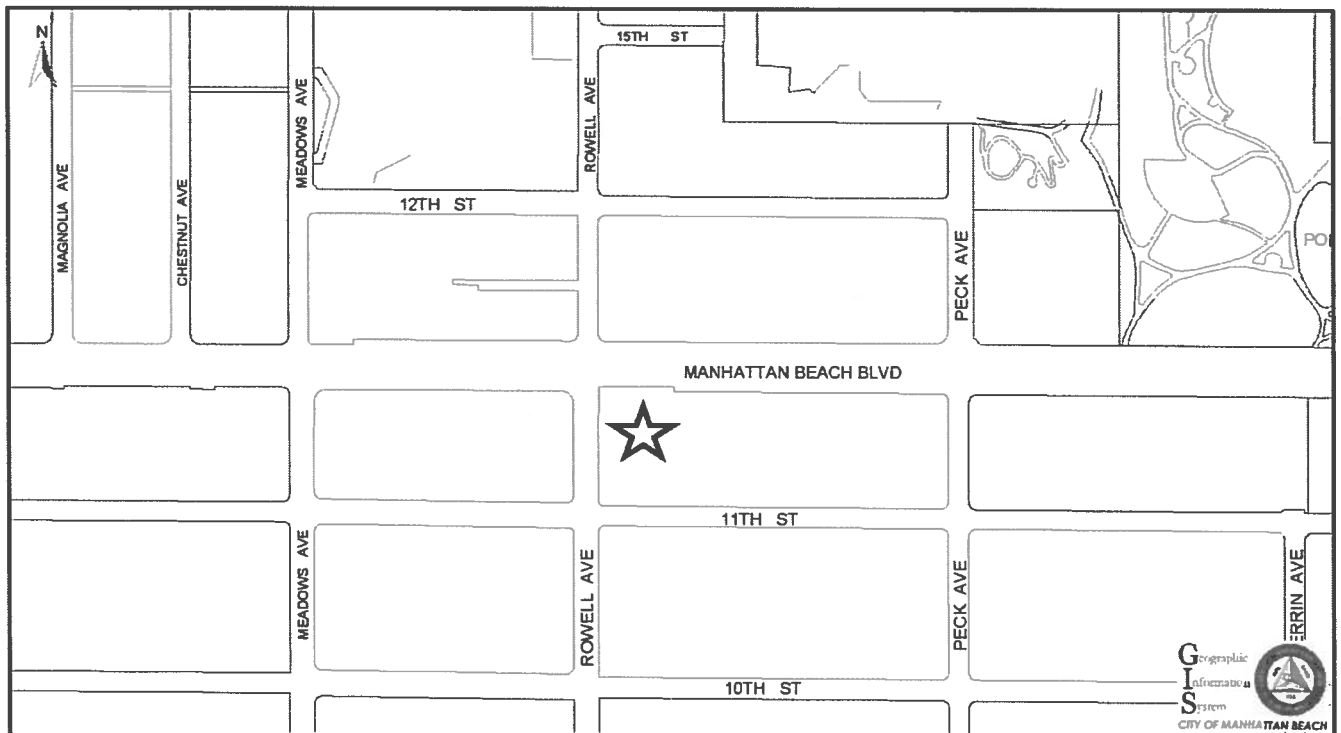
Justification: The current facility was built in 1954. It is not seismically retrofitted, nor does it meet all standards of an essential facility, including accommodations for female firefighters. This project would provide the City Council with options regarding possible locations of a new fire station and, if authorized, would proceed into a design development phase for a new station. In the interim, the proposed budget includes \$30,000 to fund critically important improvements to the existing station to improve operational efficiencies.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2014-15</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| CIP Fund | \$330,866 | | | | | \$330,866 |
| TOTAL | \$330,866 | | | | | \$330,866 |

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

Carryover Project Type: Facilities
Carryover Project number: 10830E (CIP)
 10834E (Water)
 10839E (Storm)
 10841E (WasteW)
 10844E (Refuse)

Carryover Project Title: City Yard Cover

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

Justification: This project will help the City comply with the National Pollutant Discharge Elimination System (NPDES) stormwater permit requirements by providing a protective cover for the materials storage and waste disposal areas of the City Maintenance Facility. The NPDES permit requires public agencies to implement Best Management Practices (BMPs) to prevent discharges into stormwater. Without a cover there is a greater potential for stormwater runoff to carry loose materials and debris from the yard into the City's storm drain system. The expected outcome is cleaner storm drain runoff and a cleaner ocean. All residents of the City and beachgoers will benefit with cleaner, safer conditions on City beaches.

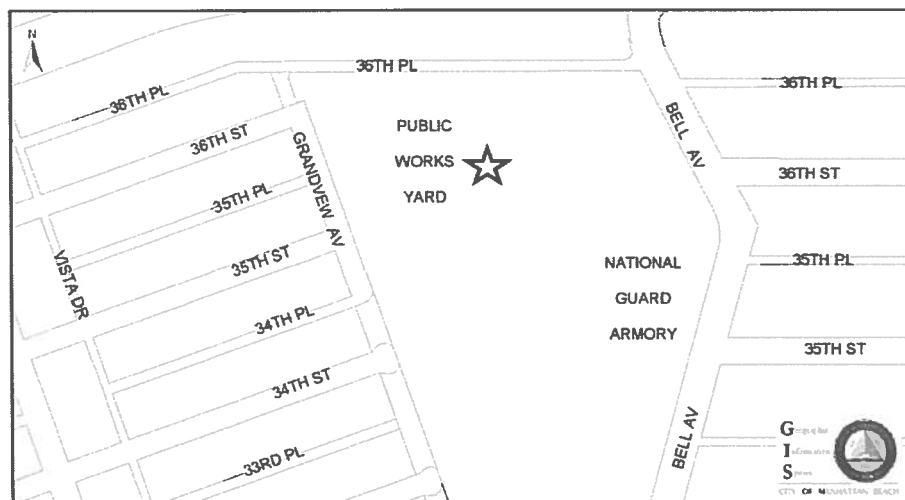
Original Funding Year: FY 2009-10

Funding Source(s): CIP Fund, Water Fund, Stormwater Fund, Wastewater Fund, Refuse Fund

Funding Remaining: \$867,452.00

Project Status: Under construction

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Facilities
Carryover Project number: 13838E

Carryover Project Title: Pier Roundhouse

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

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

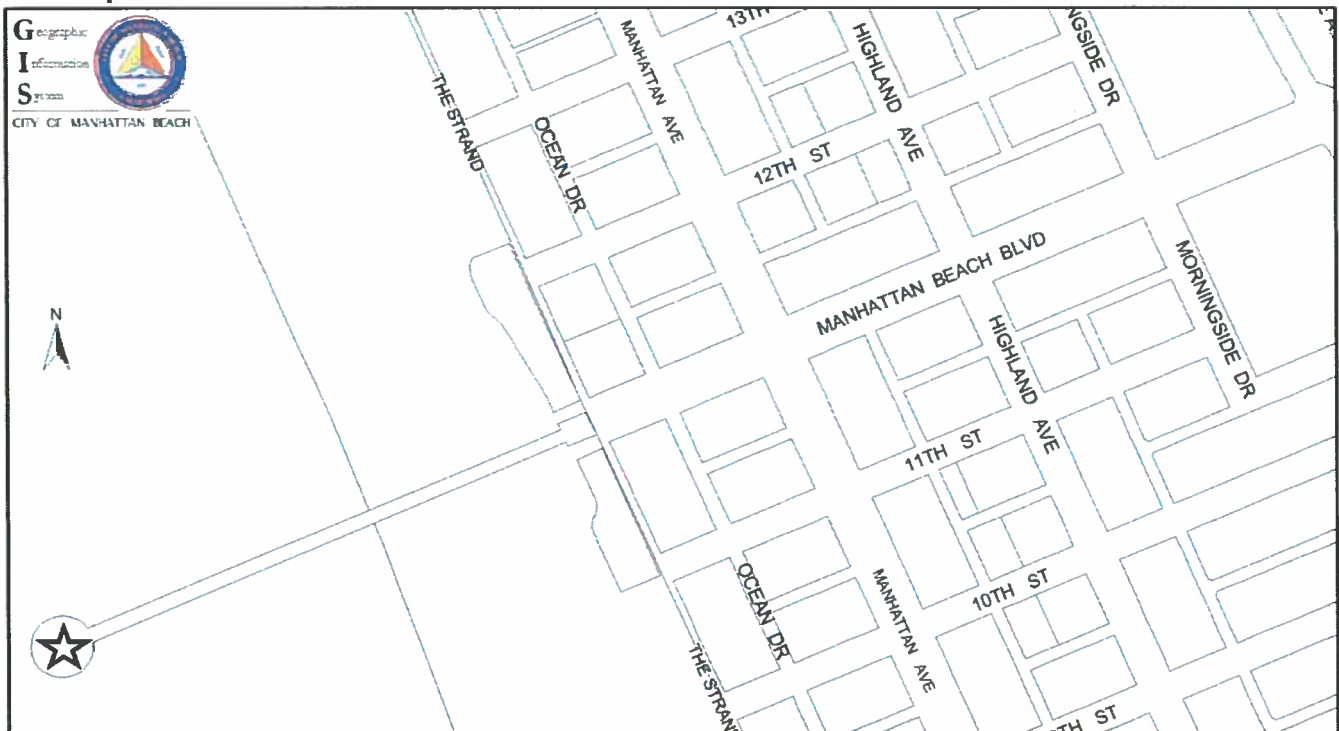
Original Funding Year: FY 2012-13

Funding Source: State Pier Fund

Funding Remaining: \$270,000.00

Project Status: RFP

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Facilities
Carryover Project number: 13839E

Carryover 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.

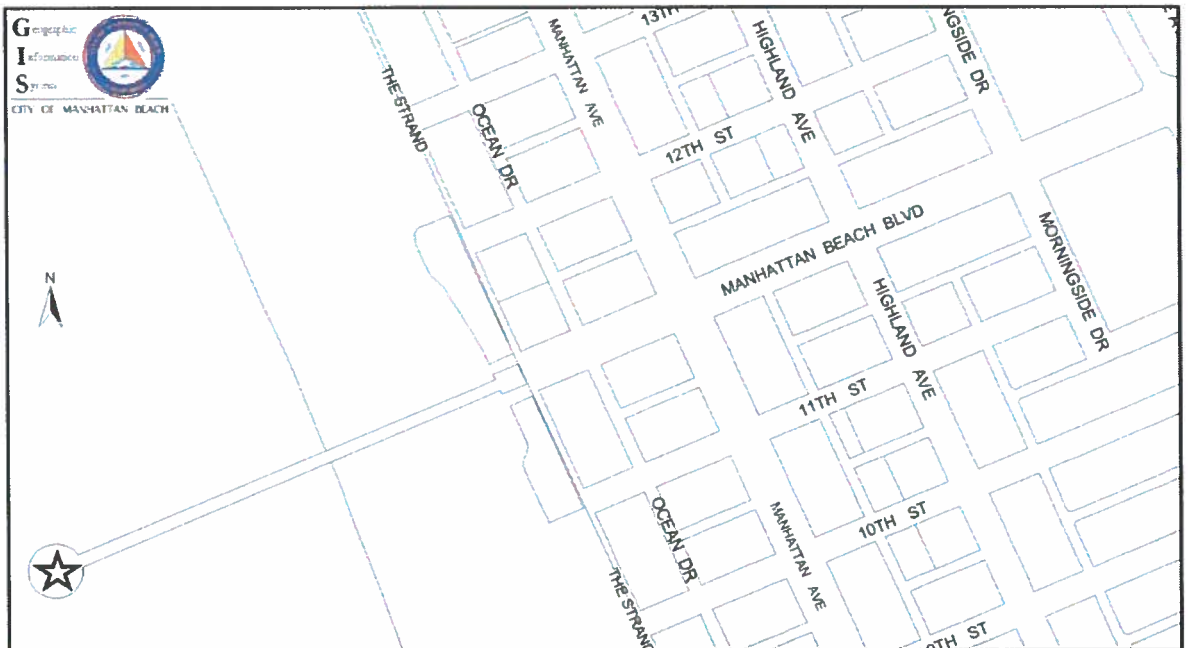
Original Funding Year: FY 2012-13 & FY 2014-15

Funding Source: State Pier Fund

Funding Remaining: \$230,000.00

Project Status: RFP

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Facilities
Carryover Project number: 14826E

Carryover Project Title: Crash Rated Pier Bollards

Description: Replace decorative bollards damaged in traffic collision with engineered replacement that are crash rated.

Justification: In 2012, a vehicle suffered brake failure and crashed into the Pier. The accident did not result in any personal injury. The existing design is not crash-rated and due to the potential for property or personal injury, crash-rated bollard are proposed to be constructed and installed as a design /build project. Several of the bollards will be designed as removable to allow for the daily maintenance and special event activities

Original Funding Year: FY 2013-14

Funding Source: State Pier Fund

Funding Remaining: \$100,000.00

Project Status: Bollards ordered

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

Carryover Project Type: Facilities
Carryover Project number: 14845E

Project Title: City-Owned Refuse Enclosure Improvements: Design

Description: Design improvements to be made 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.

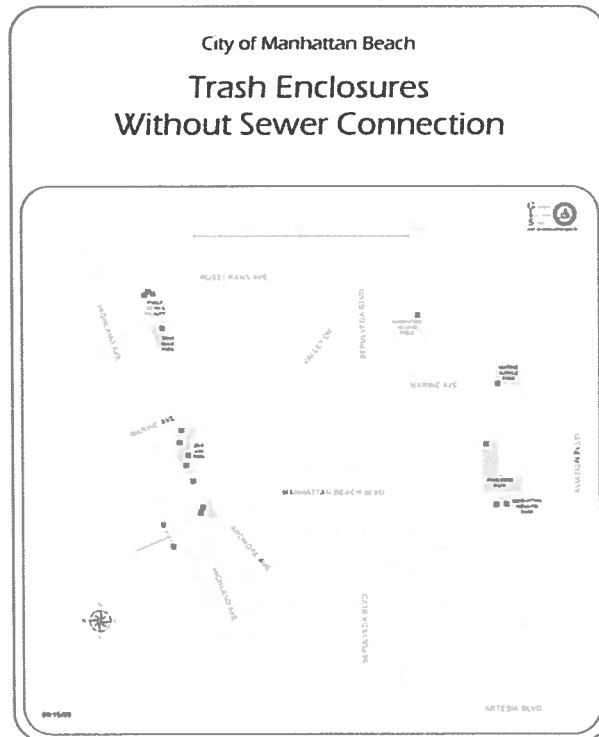
Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2014-15</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Refuse Fund | \$150,000 | | | | | \$150,000 |
| TOTAL | \$150,000 | | | | | \$150,000 |

Project Status: Pre-Design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Facilities
Carryover Project number: 14848E

Project Title: Pier Improvements

Description: Repair and refurbish various areas of the Manhattan Beach Pier as included in the Facilities Condition Assessment. Work include refurbishment and repair of Comfort Station, Roundhouse, deck, pilings, railings, and sewage, fire, electrical and water services.

Justification: Due to the extreme marine environment, most critical systems have reached the end of their useful lives. Additionally, standard wear and tear is accelerated. The utility services (electrical, water, fire, and sewer) require immediate replacement. The Comfort Station and Roundhouse structures require refurbishment in addition to the Pier structure itself. As the most identifiable landmark within the City, wear and tear is fully visible to the public and it is among the highest used sites in Manhattan Beach.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2014-15</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>TOTAL</u> |
|--------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| State Pier Fund | \$1,000,000 | | | | | \$1,000,000 |
| TOTAL | \$1,000,000 | | | | | \$1,000,000 |

Project Status: RFP

Location Map:



City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information



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**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**

Carryover Project Type: Parking
Carryover Project number: 15846E

Project Title: Parking Structure Structural Rehabilitation/Reinvestment

Description: Rehabilitation of parking structures 2, 3, and 4, based on the results of the parking structural assessment.

Justification: The rehabilitation efforts will address life and safety issues and extend the life of the structures.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2014-15</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Parking Fund | \$417,000 | \$200,000 | \$814,500 | | | \$1,431,500 |
| TOTAL | \$417,000 | \$200,000 | \$814,500 | | | \$1,431,500 |

Project Status: RFP

Location Map:



City of Manhattan Beach
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Project Information



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City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information

Carryover Project Type: Parking
Carryover Project number: 07829E

Carryover Project Title: **North End Business District Streetscape**

Description: Construct and install improvements to beautify the North End with signage, banners, sidewalk treatments and crosswalk treatments.

Justification: The North End Business Improvement District was created to provide enhancements to the business environment in this area of Manhattan Beach.

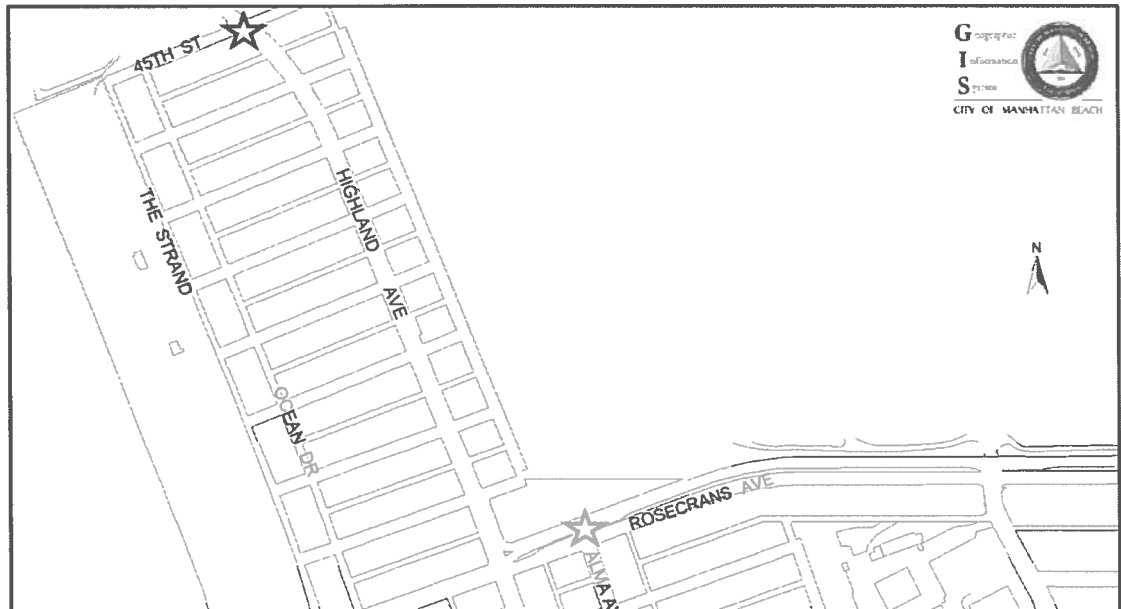
Original Funding Year: FY 2006-07

Funding Source: Parking Fund

Funding Remaining: \$119,597.00

Project Status: Pending North End Business District Project Decision

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach

FY2016-2020 Capital Improvement Plan

Project Information

Carryover Project Type: Parking
Carryover Project number: 15847E

Project Title: Lot 1 Retaining Wall

Description: Older public parking lot has a failing block retaining wall along Bayview Dr. and requires new compliant guardrails replaced. Also includes minor concrete repair and fresh signage. This lot and has a relatively new pervious concrete surface.

Justification: Retaining wall is in failure and requires immediate replacement. Failure of wall would render parts of lot unusable and there is a potential for injury or property damage. Lot is heavily utilized. Parking Fund is logical choice for repair. Fiscal impact if deferred would be loss of parking meter revenues and higher costs associated with reactive repairs.

Project Cost Information:

Capital Costs:

| <u>Funding Source(s)</u> | <u>FY 2014-15</u> | <u>FY 2015-16</u> | <u>FY 2016-17</u> | <u>FY 2017-18</u> | <u>FY 2018-19</u> | <u>TOTAL</u> |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| Parking Fund | \$100,000 | | | | | \$100,000 |
| TOTAL | \$100,000 | | | | | \$100,000 |

Project Status: Pre-Design

Location Map:



**City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Project Information**



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City of Manhattan Beach
 FY2016-2020 Capital Improvement Plan Unfunded Projects by Type

| UNFUNDED PROJECTS FY2016-2020 PROJECTS BY TYPE | | | |
|---|---|----------------------|------------------|
| | PROJECT TITLE | Five-Year Total | FUND SOURCE(S) |
| | UNFUNDED STORMWATER PROJECTS | | |
| a | Infiltration Projects: Various Locations ¹ | \$ 30,000,000 | Storm Drain Fund |
| | Total Stormwater Unfunded | \$ 30,000,000 | |
| | UNFUNDED ASPHALT PAVEMENT PROJECTS | | |
| a | Asphalt Arterial Resurfacing Program ² | \$ 1,810,500 | TBD |
| b | Residential Overlay Reconstruction Program ² | \$ 4,224,500 | TBD |
| | Total Unfunded Pavement Projects | \$ 6,035,000 | |
| | UNFUNDED FACILITIES PROJECTS | | |
| a | Begg Pool Reconstruction | \$ 3,000,000 | TBD |
| b | Fire Station 2 Rebuild | \$ 6,000,000 | TBD |
| c | CERT Vehicle Cover (Location to be Determined) | TBD | TBD |
| d | City-Owned Refuse Enclosure Improvements Phase II: Construction | \$ 600,000 | TBD |
| | Total Unfunded Facilities Projects | \$ 9,600,000 | |
| | TOTAL UNFUNDED PROJECTS | \$ 45,635,000 | |
| 1 | \$15 - 30 million estimate is a placeholder. Actual project scope and cost to be determined based on results of Enhanced Watershed Management Plan. | | |
| 2 | Contingent on Pavement Management recommendations | | |

City of Manhattan Beach
FY2016-2020 Capital Improvement Plan
Acknowledgements

The FY2016-2020 Capital Improvement Plan was prepared by an interdepartmental team whose members included:

- Bruce Moe, Director of Finance
- Tony Olmos, Director of Public Works
- Henry Mitzner, City Controller
- Joe Parco, City Engineer
- Bonnie Shrewsbury, GIS Analyst
- Anna Luke-Jones, Public Works Senior Management Analyst
- Karen Domerchie, Public Works Senior Management Analyst

The recommendations contained in this document represent our best analytical efforts and a shared organizational and community vision about Manhattan Beach's capital needs for the next five years.