

CITY OF MANHATTAN BEACH CALIFORNIA



PROPOSED 2017-2021 CAPITAL IMPROVEMENT PLAN

Mark Danaj, City Manager
Tony Olmos, Director of Public Works

City of Manhattan Beach FY2017-21 Capital Improvement Plan
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June 21, 2016

Honorable Mayor and Members of the City Council:

It is my pleasure to submit the Capital Improvement Plan (CIP) for City Council consideration. The Plan covers a number of projects for funding consideration in Fiscal Year 2016-2017, as well as projects in outlying years to serve as a planning tool. A Reader's Guide is included in the Introduction section of this Plan. A CIP provides for multiyear systematic scheduling of local physical improvements based on sound planning, public demand for the improvements, and the city's ability to pay for the improvements. Effective CIP planning is essential if the community infrastructure is to be properly maintained for use by the community. The CIP was developed to achieve the following goals:

- Achieve regulatory compliance
- Replace or rehabilitate aging water and sewer infrastructure
- Rehabilitate existing public buildings
- Maintain and improve roadway pavement
- Promote the community's sustainable future
- Enhance public vitality, health and safety
- Improve traffic circulation
- Create a positive community legacy

The five year plan includes 90 projects (carryover and new) estimated at \$107 million dollars. It is important to note that the Water, Wastewater and Sepulveda Bridge Projects combined encapsulate approximately 65% of the total five-year funding.

The Plan reflects 30 projects for FY16-17. Seventeen (17) are brand new projects to the proposed five-year CIP and seventeen (17) existing CIP projects are in need of additional funding in FY2016-2017. In its current state, the plan considers \$9,906,500 million in new fiscal appropriations for FY16-17. All listed projects have identified project funding.

Capital Improvement Fund

Capital Improvement Funds are generated from General Funds and are distinguished from other funds as being more discretionary and not restricted to certain uses such as Water Funds or funds reserved in various dedicated fund types. Previously funded projects include the Veterans Parkway; Facilities Improvements; Fire Station Security Card Installation; Management Services Welcome Center and Restroom Remodel; Citywide Signage and Fire Station 2 Design Development projects. FY 2016-17 funds will be utilized for projects including Traffic Signal Preemption Devices, Signal Battery Back-Up Installation, Village Field Turf Replacement, Ceramics Studio Renovation and the Fiber Master Plan.

Gas Tax Fund (Includes Gas Tax, Prop. 42, MTA, STP-L, Measure R South Bay Hwy) and Measure R (Local Return Fund)

The City funds street improvement projects with the dollars it receives from various sources including State and County Gas Tax Funds. These funds are restricted and may only be used for street-related improvements. Annual street improvements typically include the Slurry Seal Program, the Curb, Gutter and Ramp program and arterial and collector pavement rehabilitation projects.

Beginning in 2009, the City began receiving Measure R Local Return funding. The funding is available, on a per capita basis, through a Los Angeles County measure passed by voters in 2008. Funds may be used for street and transit purposes. Previous projects include the Pathway to the Sea. FY 16-17 funds will be utilized for projects including Protected Left-Turns at Manhattan Beach Blvd. at Peck Ave., and Street Resurfacing projects at the 1100 block of 3rd St and Liberty Village.

Water and Wastewater Funds

The Water and Wastewater Funds are used for repairs and improvements to the city's water and wastewater infrastructure. Proposed water and sewer projects were identified through Utility Master Plans completed in 2010. These plans indicated significant investment is required to assure the long-term dependability of the water and sewer systems. FY 16-17 funds will be utilized for projects including the Rehabilitation of Gravity Sewer Mains, Painting Block 35 Elevated Tank, Peck Reservoir Replacement, and Water Meter Upgrade and Automation.

Stormwater Funds

The Stormwater Funds are used for repairs and improvements to the city's storm drain system. The city's General Fund will subsidize the Stormwater Fund in FY 16-17 due to a lack of revenue. With the new NPDES permit, the city's responsibility to create or improve solutions for storm drain pollution prevention is greatly increasing. FY 16-17 funds will be utilized for projects including spot repairs and sectional improvements of the city's storm drain system, and the Installation of Stormwater Catch Basin Inserts.

Parking Funds

The Parking Funds are used for repairs and improvements to the city's parking lots and meters. Funding is obtained through the city's parking meter program. FY 16-17 funds will be utilized for projects including the Parking Structure Structural Rehabilitation for Lots 2, 3, and 4.

Unfunded Projects

Capital funding constraints limit how many projects the City can fund. There are needs in excess of those projects included in the proposed CIP. Included at the end of this Plan is a list of unfunded projects that would be included in the CIP if sufficient funding were available. As funding becomes available, additional projects proposed can be prioritized by the City Council for funding.

Conclusion

I wish to thank the City staff in their efforts in putting together this comprehensive plan and the City Council for their continued leadership and direction in helping to create a more livable, beautiful and safe community for all Manhattan Beach residents.

Sincerely,

Mark Danaj
City Manager

City of Manhattan Beach FY2017-2021 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 \$50,000. The only exception to this rule is special studies. Special studies are included in the CIP if the study may result in future CIP projects. The first year's projects in a Capital Improvement Plan become that year's Capital Budget.

A Capital Improvement Plan is a living 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.

It should be noted that the City Council has only committed to the projects designated for funding in FY 2015-2016 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. The Public Works Department takes lead on performing the initial project assessment and prepares the initial draft CIP.

Executive Team: The Executive Team consists of a representative from each City department. This group, led by the City Manager, reviews the initial draft of the CIP and discusses the merits of each project along with their associated costs. After review, this

group will finalize the list of projects to be included in the draft CIP to be presented to City Council. This group assures that the proposed Capital Improvement Plan is fiscally sound and meets the City's goals and policies. The Executive Team includes the following positions:

- City Manager
- Assistant City Manager
- Director of Public Works
- Finance Director
- Director of Community Development
- Director of Parks & Recreation
- Director of Human Resources
- Director of Information Technology
- City Clerk
- Police Chief
- Fire Chief

CIP Staff: The CIP Staff take the lead in developing and implementing the CIP. 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:

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

City Commissions: The proposed Capital Improvement Plan is 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 also 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
FY2017-2021 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	<p>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.</p> <p><u>Local Return</u></p> <p>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.</p>
Measure R South Bay Highway	<p><u>South Bay Highway Projects</u></p> <p>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.</p>
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
FY2017-2021 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
FY2017-2021 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.

COLOR LEGEND:
YELLOW HIGHLIGHT = FY16-17 FUNDING REQUESTS

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021											BY TYPE	
PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21												
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
	SUMMARY ALL PROJECT TYPES											
	WASTEWATER PROJECTS				\$2,772,835	\$100,000	\$7,250,000	\$2,400,000	\$2,150,000	\$1,950,000	\$16,622,835	See Below
	WATER PROJECTS				\$5,046,780	\$3,835,000	\$10,920,000	\$6,475,000	\$6,475,000	\$0	\$32,751,780	See Below
	STORMWATER PROJECTS				\$1,097,475	\$210,000	\$210,000	\$712,700	\$712,700	\$712,700	\$3,655,575	See Below
	STREETS PROJECTS (w/out Sep Bdg)				\$11,076,590	\$4,030,000	\$2,710,000	\$1,075,000	\$1,440,000	\$1,025,000	\$21,356,590	See Below
	FACILITIES PROJECTS				\$4,960,245	\$877,000	\$1,450,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,287,245	See Below
	FACILITIES PROJECTS (Special Revenue Funds)				\$1,513,190	\$0	\$0	\$0	\$0	\$0	\$1,513,190	See Below
	PARKING PROJECTS				\$776,515	\$854,500	\$275,000	\$25,000	\$225,000	\$0	\$2,156,015	See Below
	FUNDED PROJECTS BY TYPE SUBTOTAL				\$27,243,630	\$9,906,500	\$22,815,000	\$11,687,700	\$12,002,700	\$4,687,700	\$88,343,230	
	Sepulveda Bridge				\$19,450,710	\$0	\$0	\$0	\$0	\$0	\$19,450,710	
	FUNDED PROJECTS BY TYPE TOTAL				\$46,694,340	\$9,906,500	\$22,815,000	\$11,687,700	\$12,002,700	\$4,687,700	\$107,793,940	

COLOR LEGEND:
YELLOW HIGHLIGHT = FY16-17 FUNDING REQUESTS

City of Manhattan Beach
FY2017-2021 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.											
	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 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.											

COLOR LEGEND:
YELLOW HIGHLIGHT = FY16-17 FUNDING REQUESTS

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021												BY TYPE
PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21												
	WASTEWATER PROJECTS											
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
	WASTEWATER PROJECTS											
1	Utility Radio Telemetry	11838E	FY 2010-11	design	\$ 93,795						\$ 93,795	Wastewater Fund
2	Spot Repairs in Areas 5 & 7 Rehabilitation of Gravity Sewer Mains	16501E	FY2015-16	planning	\$ 125,000		\$ 1,400,000				\$ 1,525,000	Wastewater Fund
3	Spot Repairs in Area 4 Rehabilitation of Gravity Sewer Mains	15844E	FY 2014-15	design	\$ 600,000						\$ 600,000	Wastewater Fund
4	Spot Repairs in Area 7 Rehabilitation of Gravity Sewer Mains	13835E	FY2011-12	construction	\$ 1,654,040						\$ 1,654,040	Wastewater Fund
5	Poinsettia Sewage Lift Station Replacement and Force Main Replacement	15843E	FY 2014-15	RFP	\$ 300,000		\$ 3,000,000				\$ 3,300,000	Wastewater Fund
6	Spot Repairs in Areas 5, 6 & 7 Rehabilitation of Gravity Sewer Mains					\$ 100,000	\$ 2,600,000				\$ 2,700,000	Wastewater Fund
7	Pacific Lift Station Upgrade, Emergency Storage, and Force Main Replacement						\$ 250,000	\$ 2,150,000			\$ 2,400,000	Wastewater Fund
8	Voorhees Lift Station Upgrade, Emergency Storage, and Force Main Replacement							\$ 250,000	\$ 1,900,000		\$ 2,150,000	Wastewater Fund
9	Meadows Lift Station Upgrade, Emergency Storage, and Force Main								\$ 250,000	\$ 1,700,000	\$ 1,950,000	Wastewater Fund
10	Palm Lift Station Upgrade, Emergency Storage, and Force Main									\$ 250,000	\$ 250,000	Wastewater Fund
	Wastewater Projects TOTAL				\$ 2,772,835	\$ 100,000	\$ 7,250,000	\$ 2,400,000	\$ 2,150,000	\$ 1,950,000	\$ 16,622,835	

COLOR LEGEND:
YELLOW HIGHLIGHT = FY16-17 FUNDING REQUESTS

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021												BY TYPE
PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21												
	WATER PROJECTS											
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
	WATER PROJECTS											
1	Areas 5, 6 & 7 Pipe Replacement Program and Fire Hydrant Installation	16302E	FY2015-16	planning	\$ 100,000						\$ 100,000	Water Fund
2	Areas 2 & 3 Pipe Replacement Program and Fire Hydrant Installation	13833E	FY 2012-13	construction	\$ 1,627,010						\$ 1,627,010	Water Fund
3	Larsson Street Booster Station Improvement	12828E	FY 2011-12	design	\$ 745,500						\$ 745,500	Water Fund
4	Utility Radio Telemetry	11834E	FY 2010-11	design	\$ 272,655						\$ 272,655	Water Fund
5	Paint Block 35 Elevated Tank	15837E	FY 2014-15	design	\$ 498,740	\$ 365,000					\$ 863,740	Water Fund
6	Chloramination System at Wells 11 & 15	15838E	FY 2014-15	design	\$ 302,875						\$ 302,875	Water Fund
7	Peck Ground Level Reservoir Replacement	15836E	FY 2014-15	design	\$ 1,500,000	\$ 500,000	\$ 7,500,000				\$ 9,500,000	Water Fund
8	Redrill & Equip Well 15					\$ 300,000	\$ 250,000				\$ 550,000	Water Fund
9	Block 35 Ground Level Reservoir Replacement						\$ 300,000	\$ 3,700,000	\$ 3,700,000		\$ 7,700,000	Water Fund
10	Well Collection line From Well 11A to Block 35						\$ 200,000	\$ 2,775,000	\$ 2,775,000		\$ 5,750,000	Water Fund
11	Water Meter Upgrade and Automation					\$ 2,670,000	\$ 2,670,000				\$ 5,340,000	Water Fund
	Water Projects TOTAL				\$ 5,046,780	\$ 3,835,000	\$ 10,920,000	\$ 6,475,000	\$ 6,475,000	\$ -	\$ 32,751,780	

COLOR LEGEND:
YELLOW HIGHLIGHT = FY16-17 FUNDING REQUESTS

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021												BY TYPE
PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21												
	STORMWATER PROJECTS											
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
	STORMWATER PROJECTS											
1	Stormwater Quality Improvement Catch Basin Inserts	16401E	FY2015-16	design	\$ 200,080	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 1,250,080	Storm Drain Fund
2	Storm Drain Repairs	15842E	FY 2014-15	design	\$ 897,395			\$ 502,700	\$ 502,700	\$ 502,700	\$ 2,405,495	Storm Drain Fund
	Stormwater Projects TOTAL				\$ 1,097,475	\$ 210,000	\$ 210,000	\$ 712,700	\$ 712,700	\$ 712,700	\$ 3,655,575	

COLOR LEGEND:
YELLOW HIGHLIGHT = FY16-17 FUNDING REQUESTS

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021												BY TYPE
PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21												
	STREETS / TRANSPORTATION											
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
CAPACITY ENHANCEMENTS (GRANT FUNDED)												
1	Sepulveda Bridge Widening Prop C Local (merged 08827 & 10827)	10827E	FY 2009-10	design	\$ 3,360,290						\$ 3,360,290	Proposition C
2	Sepulveda Bridge Widening (33rd/Valley) *Safetea-Lu Earmark	11830E	FY 2010-11	design	\$ 177,105						\$ 177,105	Safetea-Lu Earmark
3	Sepulveda Bridge Widening MTA Call	13840E	FY 2012-13	design	\$ 6,813,315						\$ 6,813,315	MTA Call 2009
4	Sepulveda Bridge Widening Measure R South Bay	13841E	FY 2012-13	design	\$ 9,100,000						\$ 9,100,000	Measure R South Bay
5	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	planning	\$ 1,362,420						\$ 1,362,420	Proposition C & Measure R South Bay
6	Aviation at Artesia, SB to WB Right-Turn Lane (Gas Tax & Measure R South Bay Hwy)	16104E	FY2015-16	planning	\$ 1,499,220						\$ 1,499,220	Gas Tax Fund & Measure R South Bay
7	Sepulveda Blvd. & 8th St Intersection Improvements (NB & SB from Sep to 8th) (Highway Safety Improvement Program 10% match)	14821E	FY2013-14	design	\$ 235,535						\$ 235,535	10% HSIP 90% Gas Tax Fund
8	22 Intersection Pedestrian Improvements (Highway Safety Improvement Program 10% match)	14823E	FY2013-14	design	\$ 248,065						\$ 248,065	10% HSIP 90% Gas Tax Fund
9	Sepulveda/Oak Neighborhood Intrusion Study					\$ 50,000					\$ 50,000	CIP Fund
10	Protected Left-Turns: Manhattan Beach Blvd at Peck Ave					\$ 35,000	\$ 175,000				\$ 210,000	Msr R Local Return
11	Sepulveda Intersection Improvements (Rosecrans, 33rd St., Cedar, 14th St & 2nd St.)					\$ 90,000	\$ 810,000				\$ 900,000	Proposition C
	Sepulveda Bridge				\$ 19,450,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,450,710	
	Other				\$ 3,345,240	\$ 175,000	\$ 985,000	\$ -	\$ -	\$ -	\$ 4,505,240	
	Subtotal (Combined)				\$ 22,795,950	\$ 175,000	\$ 985,000	\$ -	\$ -	\$ -	\$ 23,955,950	

COLOR LEGEND:
YELLOW HIGHLIGHT = FY16-17 FUNDING REQUESTS

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021												BY TYPE
PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21												
	STREETS / TRANSPORTATION											
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
	PEDESTRIAN AND SAFETY IMPROVEMENTS											
12	Non-Motorized Transportation Project: Vista Del Mar Speed Feedback Signs & Pedestrian Crossing Beacons on Highland at 34th, 35th and 36th	15835E	FY 2014-15	planning	\$ 193,130	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 693,130	CIP Fund
13	Non-Motorized Transportation Project: Rosecrans Ave Bike Lane	13829E	FY 2012-13	design	\$ 160,810						\$ 160,810	CIP Fund
14	CDBG Access Ramp Construction Project	15834E	FY 2014-15	design	\$ 312,830	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 812,830	CIP Fund (CDBG Funds)
15	Traffic Device(s) at Highland & 38th St.	16105E	FY2014-15	design	\$ 159,710						\$ 159,710	Measure R Local Return
16	Strand Stairs: Construction	10824E	FY 2009-10	construction	\$ 1,650,531						\$ 1,650,531	CIP Fund
17	Cycle 3 Safe Routes to School Program	13842E	FY 2012-13	design	\$ 464,595						\$ 464,595	CIP Fund & State Grant Funds
18	Cycle 10 Safe Routes to School Program	13844E	FY 2012-13	design	\$ 497,500						\$ 497,500	10% CIP Fund 90% State Grant Funds
19	Signalized Crosswalk: MBB @ Target Driveway	15826E	FY 2014-15	design	\$ 181,490						\$ 181,490	Measure R Local Return
20	Raised Median Construction: MBB, west of Aviation	15827E	FY 2014-15	design	\$ 146,490						\$ 146,490	Measure R Local Return
21	Veterans Parkway Pedestrian Access Master Plan					\$ 80,000					\$ 80,000	CIP Fund
22	Ocean Drive Walkstreet Crossing							\$ 50,000	\$ 450,000		\$ 500,000	CIP Fund
23	Strand Bikeway Pier Undercrossing									\$ 75,000	\$ 75,000	CIP Fund
	Subtotal				\$ 3,767,086	\$ 280,000	\$ 200,000	\$ 250,000	\$ 650,000	\$ 275,000	\$ 5,422,086	

COLOR LEGEND:
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City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021												BY TYPE
PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21												
	STREETS / TRANSPORTATION Con'd											
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
	CONCRETE REPAIRS											
24	Annual Curb, Gutter and Ramp Replacement Project	16108E	FY 2015-16	design	\$ 393,254	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,218,254	Gas Tax Fund
	Subtotal				\$ 393,254	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,218,254	
	ASPHALT PAVEMENT PROJECTS											
25	Street Resurfacing Project: Rosecrans Avenue (Sepulveda Blvd to Redondo Ave)	11822E	FY 2010-11	design	\$ 250,000						\$ 250,000	Gas Tax Fund (MTA, STPL)
26	Manhattan Ave./Highland Ave. Improvement Project (1st-8th) (Proposition 1B)	10823E	FY 2009-10	planning	\$ 702,805						\$ 702,805	Gas Tax Fund
27	Morningside Drive Rehabilitation (10th Pl to MBB)	15822E	FY 2014-15	planning	\$ 75,000						\$ 75,000	Gas Tax Fund
28	Street Resurfacing Project: Blanche, Marine, & 27th	15824E	FY 2014-15	design	\$ 75,000	\$ 300,000					\$ 375,000	Gas Tax Fund
29	Street Resurfacing Project: MBB (Sepulveda to Aviation)	15825E	FY 2014-15	design	\$ 96,415	\$ 900,000					\$ 996,415	Gas Tax Fund
30	Street Resurfacing Project: Oak, Redondo, & 11th	16103E	FY2015-16	design	\$ 250,000						\$ 250,000	Gas Tax Fund match
31	Areas 2 & 3 Slurry Seal Project	15820E	FY 2014-15	bid process	\$ 485,050						\$ 485,050	Gas Tax Fund
32	Annual Slurry Seal Project	16102E	FY2015-16	planning	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 2,310,000	Gas Tax Fund
33	Triennial Pavement Management System Update					\$ 40,000			\$ 40,000		\$ 80,000	Gas Tax Fund
34	Street Resurfacing Project: Marine (Sepulveda to Aviation)					\$ 100,000	\$ 700,000				\$ 800,000	Proposition C
35	Street Resurfacing Project: 1100 block of 3rd St.					\$ 350,000					\$ 350,000	Measure R Local Return
36	Street Resurfacing Project: Liberty Village					\$ 800,000					\$ 800,000	Measure R Local Return
	Subtotal				\$ 2,319,270	\$ 2,875,000	\$ 1,085,000	\$ 385,000	\$ 425,000	\$ 385,000	\$ 7,474,270	
	MISCELLANEOUS STREETS PROJECTS											
37	Traffic Signal Preemption Devices	16106E	FY2015-16	planning	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000			\$ 300,000	CIP Fund
38	LED Traffic Safety Lighting	16107E	FY2015-16	planning	\$ 77,000						\$ 77,000	CIP Fund
39	Downtown Streetscape Improvements: Traffic Signal Pole Replacement (16 poles)	13822E	FY 2012-13	design	\$ 1,099,740						\$ 1,099,740	CIP Fund
40	Sepulveda Blvd Multi-Modal Streetscape Plan					\$ 150,000					\$ 150,000	CIP Fund
41	Signal Battery Back-Up Installation					\$ 110,000					\$ 110,000	CIP Fund
	Subtotal				\$ 1,251,740	\$ 335,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 1,736,740	
	Sepulveda Bridge				\$ 19,450,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,450,710	
	Other				\$ 11,076,590	\$ 4,030,000	\$ 2,710,000	\$ 1,075,000	\$ 1,440,000	\$ 1,025,000	\$ 21,356,590	
	Streets Projects TOTAL				\$ 30,527,300	\$ 4,030,000	\$ 2,710,000	\$ 1,075,000	\$ 1,440,000	\$ 1,025,000	\$ 40,807,300	

COLOR LEGEND:
YELLOW HIGHLIGHT = FY16-17 FUNDING REQUESTS

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021												BY TYPE
PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21												
	FACILITIES											
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
	FACILITIES											
1	Park Master Plan	16213E	FY2015-16	planning	\$ 100,000						\$ 100,000	CIP Fund
2	Live Oak Fiber Connectivity for Tennis Office via Joslyn Center	16202E	FY2015-16	design	\$ 35,420						\$ 35,420	CIP Fund
3	Community Development Office Two (2) New Work Stations and Front Counter Modification	16203E	FY2015-16	design	\$ 70,000	\$ 150,000					\$ 220,000	CIP Fund
4	Human Resources Offices Reconfiguration & Improvements	16204E	FY2015-16	design	\$ 132,000						\$ 132,000	CIP Fund
5	Field Netting at Dorsey, Live Oak and Manhattan Heights	16205E	FY2015-16	design	\$ 150,000						\$ 150,000	CIP Fund
6	Replace Light Fixtures at Manhattan Village Field	16206E	FY2015-16	planning	\$ 100,230						\$ 100,230	CIP Fund
7	Installation of New Fitness Station and Surfacing at Miraposa Fitness Station	16207E	FY2015-16	planning	\$ 55,000						\$ 55,000	CIP Fund
8	Begg Field Synthetic Turf & Light Fixture Replacment	16208E	FY2015-16	on-hold	\$ 1,332,000						\$ 1,332,000	CIP Fund
9	Marine Ave Park Baseball Field Synthetic Turf	16209E	FY2015-16	design	\$ 148,075						\$ 148,075	CIP Fund \$100k Little League Donation \$75k
10	Energy Efficiency Implementation Study/Plan	16210E	FY2015-16	RFP	\$ 100,000						\$ 100,000	CIP Fund
11	Engineering Division Space Planning	16211E	FY2015-16	design	\$ 35,000	\$ 250,000					\$ 285,000	CIP Fund
12	Replacement/Upgrade Fire Station 1 Diesel Exhaust Removal System	16212E	FY2015-16	bid process	\$ 30,000						\$ 30,000	CIP Fund
13	Veterans Parkway - Landscape/Hardscape	15831E	FY 2014-15	design	\$ 432,825						\$ 432,825	CIP Fund
14	Facility Improvements	15828E	FY 2014-15	bid process	\$ 1,482,980		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,482,980	CIP Fund
15	Fire Station Security Card Installation	15833E	FY 2014-15	bid process	\$ 40,000						\$ 40,000	CIP Fund
16	Wayfinding Sign Program	15832E	FY 2014-15	on-hold	\$ 1,200						\$ 1,200	CIP Fund
17	Fire Station 2 Design Development	15829E	FY 2014-15	planning	\$ 320,500						\$ 320,500	CIP Fund
18	Management Services Welcome Center & Restroom Remodel	16215E	FY 2014-15	construction	\$ 95,015						\$ 95,015	CIP Fund
19	Skate Spot	TBD	FY 2015-16	design	\$ 300,000						\$ 300,000	CIP Fund
20	Village Field Replacement Turf					\$ 60,000	\$ 450,000				\$ 510,000	CIP Fund
21	Ceramics Studio Renovation					\$ 267,000					\$ 267,000	CIP Fund
22	Fiber Master Plan					\$ 150,000					\$ 150,000	CIP Fund
	Facilities (CIP Fund) Subtotal				\$ 4,960,245	\$ 877,000	\$ 1,450,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,287,245	

COLOR LEGEND:
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City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021												BY TYPE
PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21												
	FACILITIES (SPECIAL REVENUE FUNDS)											
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
	FACILITIES (SPECIAL REVENUE FUNDS)											
23	City-Owned Refuse Enclosure Improvements: Design	15845E	FY 2014-15	planning	\$ 150,000						\$ 150,000	Refuse Fund
24	Pier Improvements (includes Roundhouse & Comfort Station Improvements)	15848E	FY 2014-15	construction	\$ 1,363,190						\$ 1,363,190	State Pier Fund
	Facilities (CIP Funded)				\$ 4,960,245	\$ 877,000	\$ 1,450,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,287,245	
	Other Fund Sources Facilities Projects Subtotal				\$ 1,513,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,513,190	
	Facilities (CIP Fund & Special Revenue Fund) TOTAL				\$ 6,473,435	\$ 877,000	\$ 1,450,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 11,800,435	

COLOR LEGEND:
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City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021												BY TYPE
PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21												
	PARKING PROJECTS											
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)
	PARKING PROJECTS											
1	Parking Structure Structural Rehabilitation/Reinvestment (Based on findings of Structural Inspection)	15846E	FY 2014-15	construction (Lot 2)	\$ 591,740	\$ 814,500					\$ 1,406,240	Parking Fund
2	North Manhattan Beach Business Improvement District Streetscape*	07829E	FY 2006-07	planning	\$ 84,775						\$ 84,775	Parking Fund/ North MB BID
3	Lot 1 Retaining Wall (10th & Bayview)	15847E	FY 2014-15	design	\$ 100,000						\$ 100,000	Parking Fund
4	Downtown Parking Facility Capital Investment Plan						\$ 100,000				\$ 100,000	Parking Fund
5	Intelligent Parking Occupancy System (Lots 2, 3 & M)							\$ 25,000	\$ 225,000		\$ 250,000	Parking Fund
6	Pier Lot Safety Lighting					\$ 40,000	\$ 175,000				\$ 215,000	State Pier & Parking Fund
	Parking Projects TOTAL				\$ 776,515	\$ 854,500	\$ 275,000	\$ 25,000	\$ 225,000	\$ -	\$ 2,156,015	
	*North Manhattan Beach Business Improvement District funds may be used for projects other than parking.											

COLOR LEGEND:
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City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Type

City of Manhattan Beach, Capital Improvement Plan FY2017-2021												BY TYPE
PROJECTS BY TYPE FOR FY2016-17 THRU FY2020-21												
SUMMARY ALL PROJECT TYPES												
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Previously Committed Unspent Funds & New Funds)	FUND SOURCE(S)	
WASTEWATER PROJECTS				\$ 2,772,835	\$ 100,000	\$ 7,250,000	\$ 2,400,000	\$ 2,150,000	\$ 1,950,000	\$ 16,622,835	See Above	
WATER PROJECTS				\$ 5,046,780	\$ 3,835,000	\$ 10,920,000	\$ 6,475,000	\$ 6,475,000	\$ -	\$ 32,751,780	See Above	
STORMWATER PROJECTS				\$ 1,097,475	\$ 210,000	\$ 210,000	\$ 712,700	\$ 712,700	\$ 712,700	\$ 3,655,575	See Above	
STREETS PROJECTS (w/out Sep Bdg)				\$ 11,076,590	\$ 4,030,000	\$ 2,710,000	\$ 1,075,000	\$ 1,440,000	\$ 1,025,000	\$ 21,356,590	See Above	
FACILITIES PROJECTS				\$ 4,960,245	\$ 877,000	\$ 1,450,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 10,287,245	See Above	
FACILITIES PROJECTS (Special Revenue Funds)				\$ 1,513,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,513,190	See Above	
PARKING PROJECTS				\$ 776,515	\$ 854,500	\$ 275,000	\$ 25,000	\$ 225,000	\$ -	\$ 2,156,015	See Above	
FUNDED PROJECTS BY TYPE SUBTOTAL				\$ 27,243,630	\$ 9,906,500	\$ 22,815,000	\$ 11,687,700	\$ 12,002,700	\$ 4,687,700	\$ 88,343,230		
Sepulveda Bridge				\$ 19,450,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,450,710		
FUNDED PROJECTS BY TYPE TOTAL				\$ 46,694,340	\$ 9,906,500	\$ 22,815,000	\$ 11,687,700	\$ 12,002,700	\$ 4,687,700	\$ 107,793,940		

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2017-2021
PROJECTS BY FUND FOR FY2016-2017 THRU FY2020-2021

BY FUND

Summary All Funds

Fund	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
WASTEWATER FUND	\$ 2,772,835	\$ 100,000	\$ 7,250,000	\$ 2,400,000	\$ 2,150,000	\$ 1,950,000	\$ 16,622,835	See Below
WATER FUND	\$ 5,046,780	\$ 3,835,000	\$ 10,920,000	\$ 6,475,000	\$ 6,475,000	\$ -	\$ 32,751,780	See Below
STORMWATER FUND	\$ 1,097,475	\$ 210,000	\$ 210,000	\$ 712,700	\$ 712,700	\$ 712,700	\$ 3,655,575	See Below
GAS TAX, TDA3 & MTA STP-L	\$ 3,196,124	\$ 1,990,000	\$ 750,000	\$ 750,000	\$ 790,000	\$ 750,000	\$ 8,226,124	See Below
PROPOSITION C FUND	\$ 20,813,130	\$ 190,000	\$ 1,510,000	\$ -	\$ -	\$ -	\$ 22,513,130	See Below
MEASURE R FUND	\$ 1,986,910	\$ 1,185,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 3,346,910	See Below
CAPITAL IMPROVEMENT FUND	\$ 9,491,381	\$ 1,542,000	\$ 1,725,000	\$ 1,325,000	\$ 1,650,000	\$ 1,275,000	\$ 17,008,381	See Below
REFUSE FUND	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	See Below
STATE PIER & PARKING FUND	\$ 1,363,190	\$ 40,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 1,578,190	See Below
PARKING FUND	\$ 776,515	\$ 814,500	\$ 100,000	\$ 25,000	\$ 225,000	\$ -	\$ 1,941,015	See Below
PROJECTS BY FUND TOTAL	\$ 46,694,340	\$ 9,906,500	\$ 22,815,000	\$ 11,687,700	\$ 12,002,700	\$ 4,687,700	\$ 107,793,940	

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2017-2021
PROJECTS BY FUND FOR FY2016-2017 THRU FY2020-2021

BY FUND

WASTEWATER FUND												
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
1	Utility Radio Telemetry	11838E	FY 2010-11	design	\$ 93,795						\$ 93,795	Wastewater Fund
2	Spot Repairs in Areas 5 & 7 Rehabilitation of Gravity Sewer Mains	16501E	FY2015-16	planning	\$ 125,000		\$ 1,400,000				\$ 1,525,000	Wastewater Fund
3	Spot Repairs in Area 4 Rehabilitation of Gravity Sewer Mains	15844E	FY 2014-15	design	\$ 600,000						\$ 600,000	Wastewater Fund
4	Spot Repairs in Area 7 Rehabilitation of Gravity Sewer Mains	13835E	FY2011-12	construction	\$ 1,654,040						\$ 1,654,040	Wastewater Fund
5	Poinsettia Sewage Lift Station Replacement and Force Main Replacement	15843E	FY 2014-15	RFP	\$ 300,000		\$ 3,000,000				\$ 3,300,000	Wastewater Fund
6	Spot Repairs in Areas 5, 6 & 7 Rehabilitation of Gravity Sewer Mains					\$ 100,000	\$ 2,600,000				\$ 2,700,000	Wastewater Fund
7	Pacific Lift Station Upgrade, Emergency Storage, and Force Main Replacement						\$ 250,000	\$ 2,150,000			\$ 2,400,000	Wastewater Fund
8	Voorhees Lift Station Upgrade, Emergency Storage, and Force Main Replacement							\$ 250,000	\$ 1,900,000		\$ 2,150,000	Wastewater Fund
9	Meadows Lift Station Upgrade, Emergency Storage, and Force Main								\$ 250,000	\$ 1,700,000	\$ 1,950,000	Wastewater Fund
10	Palm Lift Station Upgrade, Emergency Storage, and Force Main									\$ 250,000	\$ 250,000	Wastewater Fund
	Wastewater Fund TOTAL				\$ 2,772,835	\$ 100,000	\$ 7,250,000	\$ 2,400,000	\$ 2,150,000	\$ 1,950,000	\$ 16,622,835	

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2017-2021
PROJECTS BY FUND FOR FY2016-2017 THRU FY2020-2021

BY FUND

WATER FUND												
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
1	Areas 5, 6 & 7 Pipe Replacement Program and Fire Hydrant Installation	16302E	FY2015-16	planning	\$ 100,000						\$ 100,000	Water Fund
2	Areas 2 & 3 Pipe Replacement Program and Fire Hydrant Installation	13833E	FY 2012-13	construction	\$ 1,627,010						\$ 1,627,010	Water Fund
3	Larsson Street Booster Station Improvement	12828E	FY 2011-12	design	\$ 745,500						\$ 745,500	Water Fund
4	Utility Radio Telemetry	11834E	FY 2010-11	design	\$ 272,655						\$ 272,655	Water Fund
5	Paint Block 35 Elevated Tank	15837E	FY 2014-15	design	\$ 498,740	\$ 365,000					\$ 863,740	Water Fund
6	Chloramination System at Wells 11 & 15	15838E	FY 2014-15	design	\$ 302,875						\$ 302,875	Water Fund
7	Peck Ground Level Reservoir Replacement	15836E	FY 2014-15	design	\$ 1,500,000	\$ 500,000	\$ 7,500,000				\$ 9,500,000	Water Fund
8	Redrill & Equip Well 15					\$ 300,000	\$ 250,000				\$ 550,000	Water Fund
9	Block 35 Ground Level Reservoir Replacement						\$ 300,000	\$ 3,700,000	\$ 3,700,000		\$ 7,700,000	Water Fund
10	Well Collection line From Well 11A to Block 35						\$ 200,000	\$ 2,775,000	\$ 2,775,000		\$ 5,750,000	Water Fund
11	Water Meter Upgrade and Automation					\$ 2,670,000	\$ 2,670,000				\$ 5,340,000	Water Fund
	Water Fund TOTAL				\$ 5,046,780	\$ 3,835,000	\$ 10,920,000	\$ 6,475,000	\$ 6,475,000	\$ -	\$ 32,751,780	

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2017-2021
PROJECTS BY FUND FOR FY2016-2017 THRU FY2020-2021

BY FUND

STORMWATER FUND												
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
1	Stormwater Quality Improvement Catch Basin Inserts	16401E	FY2015-16	design	\$ 200,080	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 1,250,080	Storm Drain Fund
2	Storm Drain Repairs	15842E	FY 2014-15	design	\$ 897,395			\$ 502,700	\$ 502,700	\$ 502,700	\$ 2,405,495	Storm Drain Fund
Stormwater Fund TOTAL					\$ 1,097,475	\$ 210,000	\$ 210,000	\$ 712,700	\$ 712,700	\$ 712,700	\$ 3,655,575	

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2017-2021
PROJECTS BY FUND FOR FY2016-2017 THRU FY2020-2021

BY FUND

GAS TAX FUND - Gas Tax, TDA3 & MTA STP-L												
PROJECT TITLE		Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
STREETS-CAPACITY ENHANCEMENTS												
1	Sepulveda Blvd. & 8th St Intersection Improvements (NB & SB from Sep to 8th) (Highway Safety Improvement Program 10% match)	14821E	FY2013-14	design	\$ 235,535						\$ 235,535	10% HSIP 90% Gas Tax Fund
2	22 Intersection Pedestrian Improvements (Highway Safety Improvement Program 10% match)	14823E	FY2013-14	design	\$ 248,065						\$ 248,065	10% HSIP 90% Gas Tax Fund
STREETS-CONCRETE REPAIRS											\$ -	
3	Annual Curb, Gutter and Ramp Replacement Project	16108E	FY 2015-16	design	\$ 393,254	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 2,218,254	Gas Tax Fund
STREETS-PAVEMENT PROJECTS											\$ -	
4	Street Resurfacing Project: Rosecrans Avenue (Sepulveda Blvd to Redondo Ave)	11822E	FY 2010-11	design	\$ 250,000						\$ 250,000	Gas Tax Fund (MTA, STPL)
5	Manhattan Ave./Highland Ave. Improvement Project (1st-8th) (Proposition 1B)	10823E	FY 2009-10	planning	\$ 702,805						\$ 702,805	Gas Tax Fund
6	Morningside Drive Rehabilitation (10th Pl to MBB)	15822E	FY 2014-15	planning	\$ 75,000						\$ 75,000	Gas Tax Fund
7	Street Resurfacing Project: Blanche, Marine, & 27th	15824E	FY 2014-15	design	\$ 75,000	\$ 300,000					\$ 375,000	Gas Tax Fund
8	Street Resurfacing Project: MBB (Sepulveda to Aviation)	15825E	FY 2014-15	design	\$ 96,415	\$ 900,000					\$ 996,415	Gas Tax Fund
9	Street Resurfacing Project: Oak, Redondo, & 11th	16103E	FY2015-16	design	\$ 250,000						\$ 250,000	Gas Tax Fund match
10	Areas 2 & 3 Slurry Seal Project	15820E	FY 2014-15	bid process	\$ 485,050						\$ 485,050	Gas Tax Fund
11	Annual Slurry Seal Project	16102E	FY2015-16	planning	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000	\$ 2,310,000	Gas Tax Fund
12	Triennial Pavement Management System Update					\$ 40,000			\$ 40,000		\$ 80,000	Gas Tax Fund
Gas Tax Fund TOTAL					\$ 3,196,124	\$ 1,990,000	\$ 750,000	\$ 750,000	\$ 790,000	\$ 750,000	\$ 8,226,124	

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2017-2021
PROJECTS BY FUND FOR FY2016-2017 THRU FY2020-2021

BY FUND

PROPOSITION C FUND												
PROJECT TITLE		Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
STREETS-CAPACITY ENHANCEMENTS												
1	Sepulveda Bridge Widening Prop C Local (merged 08827 & 10827)	10827E	FY 2009-10	design	\$ 3,360,290						\$ 3,360,290	Proposition C
2	Sepulveda Bridge Widening (33rd/Valley) *Safetea-Lu Earmark	11830E	FY 2010-11	design	\$ 177,105						\$ 177,105	Safetea-Lu Earmark
3	Sepulveda Bridge Widening MTA Call	13840E	FY 2012-13	design	\$ 6,813,315						\$ 6,813,315	MTA Call 2009
4	Sepulveda Bridge Widening Measure R South Bay	13841E	FY 2012-13	design	\$ 9,100,000						\$ 9,100,000	Measure R South Bay
5	Dual Left-Turn Lanes on MBB at Sepulveda EB to NB, NB to WB, WB to SB (Proposition C & Measure R South Bay Grant)	09823E	FY 2008-09	planning	\$ 1,362,420						\$ 1,362,420	Proposition C & Measure R South Bay
6	Sepulveda Intersection Improvements (Rosecrans, 33rd St., Cedar, 14th St & 2nd St.)					\$ 90,000	\$ 810,000				\$ 900,000	Proposition C
STREETS-PAVEMENT PROJECTS												
7	Street Resurfacing Project: Marine (Sepulveda to Aviation)					\$ 100,000	\$ 700,000				\$ 800,000	Proposition C
Proposition C Fund TOTAL					\$ 20,813,130	\$ 190,000	\$ 1,510,000	\$ -	\$ -	\$ -	\$ 22,513,130	

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2017-2021
PROJECTS BY FUND FOR FY2016-2017 THRU FY2020-2021

BY FUND

MEASURE R LOCAL RETURN FUND												
PROJECT TITLE		Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
STREETS-CAPACITY ENHANCEMENTS												
1	Aviation at Artesia, SB to WB Right-Turn Lane	16104E	FY2015-16	planning	\$ 1,499,220						\$ 1,499,220	Gas Tax Fund & Measure R South Bay
2	Protected Left-Turns: Manhattan Beach Blvd at Peck Ave					\$ 35,000	\$ 175,000				\$ 210,000	Msr R Local Return
STREETS-PEDESTRIAN IMPROVEMENTS												
3	Traffic Device(s) at Highland & 38th St.	16105E	FY2014-15	design	\$ 159,710						\$ 159,710	Measure R Local Return
4	Signalized Crosswalk: MBB @ Target Driveway	15826E	FY 2014-15	design	\$ 181,490						\$ 181,490	Measure R Local Return
5	Raised Median Construction: MBB, west of Aviation	15827E	FY 2014-15	design	\$ 146,490						\$ 146,490	Measure R Local Return
STREETS-PAVEMENT PROJECTS												
6	Street Resurfacing Project: 1100 block of 3rd St.					\$ 350,000					\$ 350,000	Measure R Local Return
7	Street Resurfacing Project: Liberty Village					\$ 800,000					\$ 800,000	Measure R Local Return
Measure R Local Return Fund TOTAL					\$ 1,986,910	\$ 1,185,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 3,346,910	

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2017-2021
PROJECTS BY FUND FOR FY2016-2017 THRU FY2020-2021

BY FUND

CAPITAL IMPROVEMENT FUND											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
<i>STREETS-CAPACITY ENHANCEMENTS</i>											
1 Sepulveda/Oak Neighborhood Intrusion Study					\$ 50,000					\$ 50,000	CIP Fund
2 Non-Motorized Transportation Project: Vista Del Mar Speed Feedback Signs & Pedestrian Crossing Beacons on Highland at 34th, 35th and 36th	15835E	FY 2014-15	planning	\$ 193,130	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 693,130	
<i>STREETS-PEDESTRIAN AND SAFETY IMPROVEMENTS</i>											
3 Non-Motorized Transportation Project: Rosecrans Ave Bike Lane	13829E	FY 2012-13	design	\$ 160,810						\$ 160,810	
4 CDBG Access Ramp Construction Project	15834E	FY 2014-15	design	\$ 312,830	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 812,830	CIP Fund (CDBG Funds)
5 Strand Stairs: Construction	10824E	FY 2009-10	construction	\$ 1,650,531						\$ 1,650,531	CIP Fund
6 Cycle 3 Safe Routes to School Program	13842E	FY 2012-13	design	\$ 464,595						\$ 464,595	CIP Fund & State Grant Funds
7 Cycle 10 Safe Routes to School Program	13844E	FY 2012-13	design	\$ 497,500						\$ 497,500	10% CIP Fund 90% State Grant Funds
8 Veterans Parkway Pedestrian Access Master Plan					\$ 80,000					\$ 80,000	CIP Fund
9 Ocean Drive Walkstreet Crossing							\$ 50,000	\$ 450,000		\$ 500,000	CIP Fund
10 Strand Bikeway Pier Undercrossing									\$ 75,000	\$ 75,000	CIP Fund
<i>STREETS-MISCELLANEOUS STREET PROJECTS</i>											
11 Traffic Signal Preemption Devices	16106E	FY2015-16	planning	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000			\$ 300,000	CIP Fund
12 LED Traffic Safety Lighting	16107E	FY2015-16	planning	\$ 77,000						\$ 77,000	CIP Fund
13 Downtown Streetscape Improvements: Traffic Signal Pole Replacement (16 poles)	13822E	FY 2012-13	design	\$ 1,099,740						\$ 1,099,740	CIP Fund
14 Sepulveda Blvd Multi-Modal Streetscape Plan					\$ 150,000					\$ 150,000	CIP Fund
15 Signal Battery Back-Up Installation					\$ 110,000					\$ 110,000	CIP Fund
<i>FACILITIES PROJECTS</i>											
16 Park Master Plan	16213E	FY2015-16	planning	\$ 100,000						\$ 100,000	CIP Fund
17 Live Oak Fiber Connectivity for Tennis Office via Joslyn Center	16202E	FY2015-16	design	\$ 35,420						\$ 35,420	CIP Fund
18 Community Development Office Two (2) New Work Stations and Front Counter Modification	16203E	FY2015-16	design	\$ 70,000	\$ 150,000					\$ 220,000	CIP Fund
19 Human Resources Offices Reconfiguration & Improvements	16204E	FY2015-16	design	\$ 132,000						\$ 132,000	CIP Fund
20 Field Netting at Dorsey, Live Oak and Manhattan Heights	16205E	FY2015-16	design	\$ 150,000						\$ 150,000	CIP Fund
21 Replace Light Fixtures at Manhattan Village Field	16206E	FY2015-16	planning	\$ 100,230						\$ 100,230	CIP Fund

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2017-2021
PROJECTS BY FUND FOR FY2016-2017 THRU FY2020-2021

BY FUND

CAPITAL IMPROVEMENT FUND												
	PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
22	Installation of New Fitness Station and Surfacing at Miraposa Fitness Station	16207E	FY2015-16	planning	\$ 55,000						\$ 55,000	CIP Fund
23	Begg Field Synthetic Turf & Light Fixture Replacment	16208E	FY2015-16	on-hold	\$ 1,332,000						\$ 1,332,000	CIP Fund
24	Marine Ave Park Baseball Field Synthetic Turf	16209E	FY2015-16	design	\$ 148,075						\$ 148,075	CIP Fund \$100k Little League Donation \$75k
25	Energy Efficiency Implementation Study/Plan	16210E	FY2015-16	RFP	\$ 100,000						\$ 100,000	CIP Fund
26	Engineering Division Space Planning	16211E	FY2015-16	design	\$ 35,000	\$ 250,000					\$ 285,000	CIP Fund
27	Replacement/Upgrade Fire Station 1 Diesel Exhaust Removal System	16212E	FY2015-16	bid process	\$ 30,000						\$ 30,000	CIP Fund
28	Veterans Parkway - Landscape/Hardscape	15831E	FY 2014-15	design	\$ 432,825						\$ 432,825	CIP Fund
29	Facility Improvements	15828E	FY 2014-15	bid process	\$ 1,482,980		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,482,980	CIP Fund
30	Fire Station Security Card Installation	15833E	FY 2014-15	bid process	\$ 40,000						\$ 40,000	CIP Fund
31	Wayfinding Sign Program	15832E	FY 2014-15	on-hold	\$ 1,200						\$ 1,200	CIP Fund
32	Fire Station 2 Design Development	15829E	FY 2014-15	planning	\$ 320,500						\$ 320,500	CIP Fund
33	Management Services Welcome Center & Bathroom Remodel	16215E	FY 2014-15	construction	\$ 95,015						\$ 95,015	CIP Fund
34	Skate Spot	TBD	FY 2015-16	design	\$ 300,000						\$ 300,000	
35	Village Field Replacement Turf					\$ 60,000	\$ 450,000				\$ 510,000	CIP Fund
36	Ceramics Studio Renovation					\$ 267,000					\$ 267,000	CIP Fund
37	Fiber Master Plan					\$ 150,000					\$ 150,000	CIP Fund
	CIP Fund TOTAL				\$ 9,491,381	\$ 1,542,000	\$ 1,725,000	\$ 1,325,000	\$ 1,650,000	\$ 1,275,000	\$ 17,008,381	

City of Manhattan Beach
FY2017-2021 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2017-2021
PROJECTS BY FUND FOR FY2016-2017 THRU FY2020-2021

BY FUND

REFUSE FUND												
PROJECT TITLE		Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
FACILITIES PROJECTS												
1	City-Owned Refuse Enclosure Improvements: Design	15845E	FY 2014-15	planning	\$ 150,000						\$ 150,000	Refuse Fund
Refuse Fund TOTAL					\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
STATE PIER AND PARKING FUND												
PROJECT TITLE		Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
FACILITIES PROJECTS												
1	Pier Improvements (includes Roundhouse & Comfort Station Improvements)	15848E	FY 2014-15	construction	\$ 1,363,190						\$ 1,363,190	State Pier Fund
PARKING PROJECTS												
2	Pier Lot Safety Lighting					\$ 40,000	\$ 175,000				\$ 215,000	State Pier & Parking Fund
State Pier and Parking Fund TOTAL					\$ 1,363,190	\$ 40,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 1,578,190	
PARKING FUND												
PROJECT TITLE		Carryover Project Number	Carryover Project Original Funding Yr	Status as of 03/31/16	Previously Committed Unspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	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	construction (Lot 2)	\$ 591,740	\$ 814,500					\$ 1,406,240	Parking Fund
2	North Manhattan Beach Business Improvement District Streetscape*	07829E	FY 2006-07	planning	\$ 84,775						\$ 84,775	Parking Fund/ North MB BID
3	Lot 1 Retaining Wall (10th & Bayview)	15847E	FY 2014-15	design	\$ 100,000						\$ 100,000	Parking Fund
4	Downtown Parking Facility Capital Investment Plan						\$ 100,000				\$ 100,000	Parking Fund
5	Intelligent Parking Occupancy System (Lots 2, 3 & M)							\$ 25,000	\$ 225,000		\$ 250,000	Parking Fund
Parking TOTAL					\$ 776,515	\$ 814,500	\$ 100,000	\$ 25,000	\$ 225,000	\$ -	\$ 1,941,015	

NOTES:
North Manhattan Beach Business Improvement District funds may be used for projects other than parking.

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FY2017-2021 Capital Improvement Plan by Fund

City of Manhattan Beach, Capital Improvement Plan FY2017-2021
PROJECTS BY FUND FOR FY2016-2017 THRU FY2020-2021

BY FUND

Summary All Funds

PROJECT TITLE	Previously Committed Uspent Funds	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
WASTEWATER FUND	\$ 2,772,835	\$ 100,000	\$ 7,250,000	\$ 2,400,000	\$ 2,150,000	\$ 1,950,000	\$ 16,622,835	See Above
WATER FUND	\$ 5,046,780	\$ 3,835,000	\$ 10,920,000	\$ 6,475,000	\$ 6,475,000	\$ -	\$ 32,751,780	See Above
STORMWATER FUND	\$ 1,097,475	\$ 210,000	\$ 210,000	\$ 712,700	\$ 712,700	\$ 712,700	\$ 3,655,575	See Above
GAS TAX, TDA3 & MTA STP-L	\$ 3,196,124	\$ 1,990,000	\$ 750,000	\$ 750,000	\$ 790,000	\$ 750,000	\$ 8,226,124	See Above
PROPOSITION C FUND	\$ 20,813,130	\$ 190,000	\$ 1,510,000	\$ -	\$ -	\$ -	\$ 22,513,130	See Above
MEASURE R FUND	\$ 1,986,910	\$ 1,185,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 3,346,910	See Above
CAPITAL IMPROVEMENT FUND	\$ 9,491,381	\$ 1,542,000	\$ 1,725,000	\$ 1,325,000	\$ 1,650,000	\$ 1,275,000	\$ 17,008,381	See Above
REFUSE FUND	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	See Above
STATE PIER & PARKING FUND	\$ 1,363,190	\$ 40,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 1,578,190	See Above
PARKING FUND	\$ 776,515	\$ 814,500	\$ 100,000	\$ 25,000	\$ 225,000	\$ -	\$ 1,941,015	See Above
PROJECTS BY FUND TOTAL	\$ 46,694,340	\$ 9,906,500	\$ 22,815,000	\$ 11,687,700	\$ 12,002,700	\$ 4,687,700	\$ 107,793,940	

Carryover Project Type: Utilities - Wastewater and Water
Carryover Project Numbers: 11838E (WW)
11834E (Water)

**Carryover
Project Title:**

Utility Telemetry

Description:

Install radio 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: Wastewater and Water Funds

Funding Remaining: \$ 93,795 Wastewater Fund
\$ 272,655 Water Fund

Project Status: Design

Location Map:



New Project Type: Utilities - Wastewater
Carryover Project Number: 16501E

Carryover

Project Title: Spot Repairs in Areas 5 & 7 Rehabilitation of Gravity Sewer Mains

Description: Rehabilitation or Replacement of Gravity Sewer Mains in maintenance areas 5 and 7 as indicated

Street	Limits	Work	Maintenance Area
20th Street	Highland Ave. East to end	Full Replacement	7
19th Street	Highland Ave. East to end	Full Replacement	7
18th Street	Highland Ave. East to end	Full Replacement	7
16th 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
28th Place	Grandview to Vista	Full Replacement	7
31st Street	W/O Grandview	1 spot repair	7
31st Street	W/O Highland	1 spot repair	7
Manhattan Av.	28th St. to 29th St.	Full Replacement	7
32nd Street	Manhattan Av. to Strand	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 2015-16

Funding

Source(s): Wastewater Fund

Funds

Remaining: \$ 125,000 Wastewater Fund

New Funds

Requested: \$ 1,400,000 in FY2017-18

Project Status: Planning

Location Map:



Carryover Project Type: Utilities - Wastewater
Carryover Project Number: 15844E

**Carryover
Project Title:**

Spot Repairs in Area 4 Rehabilitation of Gravity Sewer Mains

Description:

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

Street	Limits	Work	Maintenance Area
HARKNESS ST	15th Street to 19th Street	1 spot repair	4
FAYMONT AVE	15th Street to 19th 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	20th 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 (Closed Circuit Television) inspection to require rehabilitation or replacement.

Original Funding

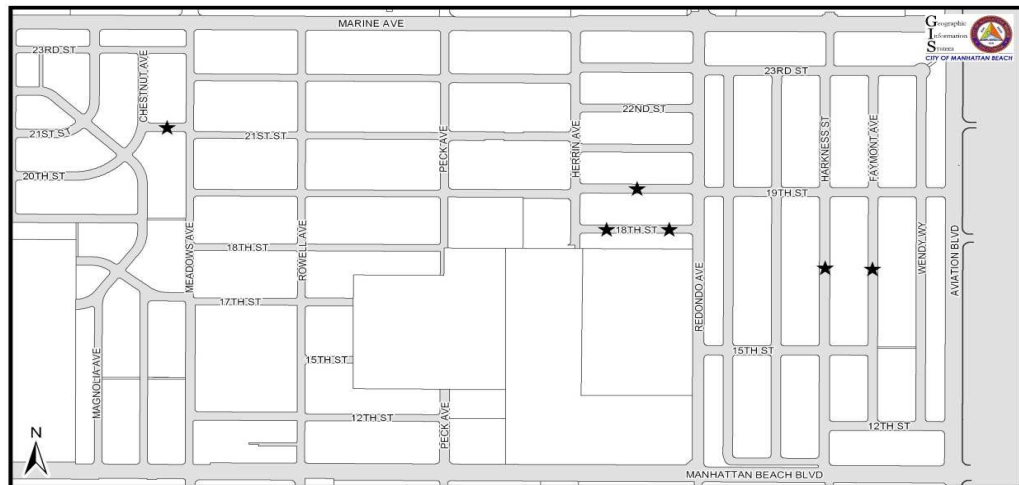
Year: FY 2014-15

Funding Source(s): Wastewater Fund

Funds Remaining: \$ 600,000 Wastewater Fund

Project Status: Design

Location Map:



Carryover Project Type: Utilities - Wastewater
Carryover Project Number: 13835E

**Carryover
Project Title:**

Spot Repairs in Area 7 Rehabilitation of Gravity Sewer Mains

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:**

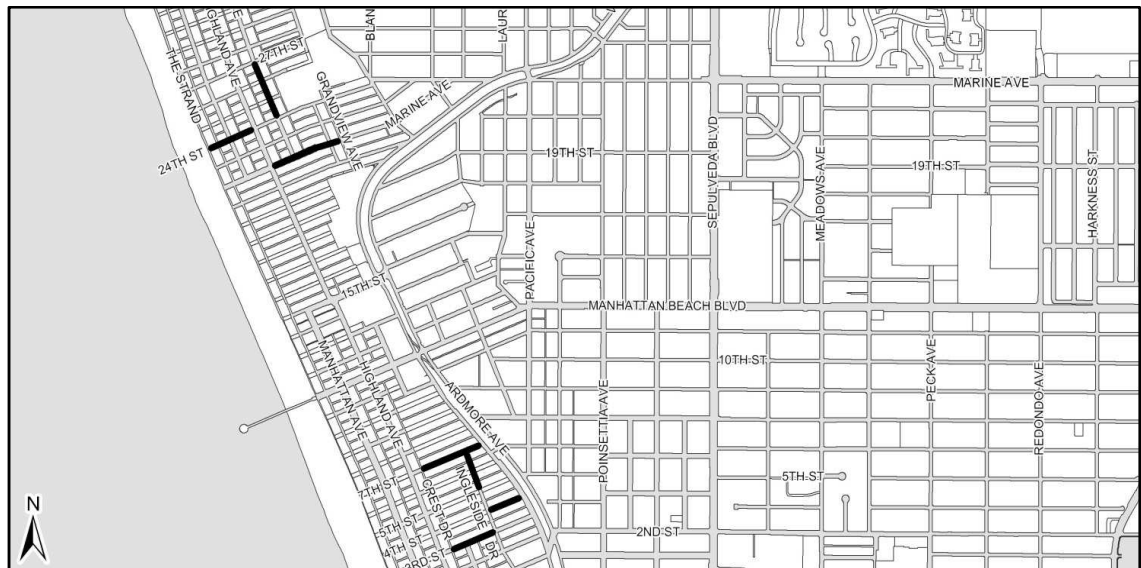
FY 2011-12

Funding Source(s): Wastewater Fund

Funds Remaining: \$ 1,654,040 Wastewater Fund

Project Status: Construction

Location Map:



Carryover Project Type: Utilities - Wastewater
Carryover Project Number: 15843E

**Carryover
Project Title:**

Poinsettia Sewage 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 Wastewater Fund

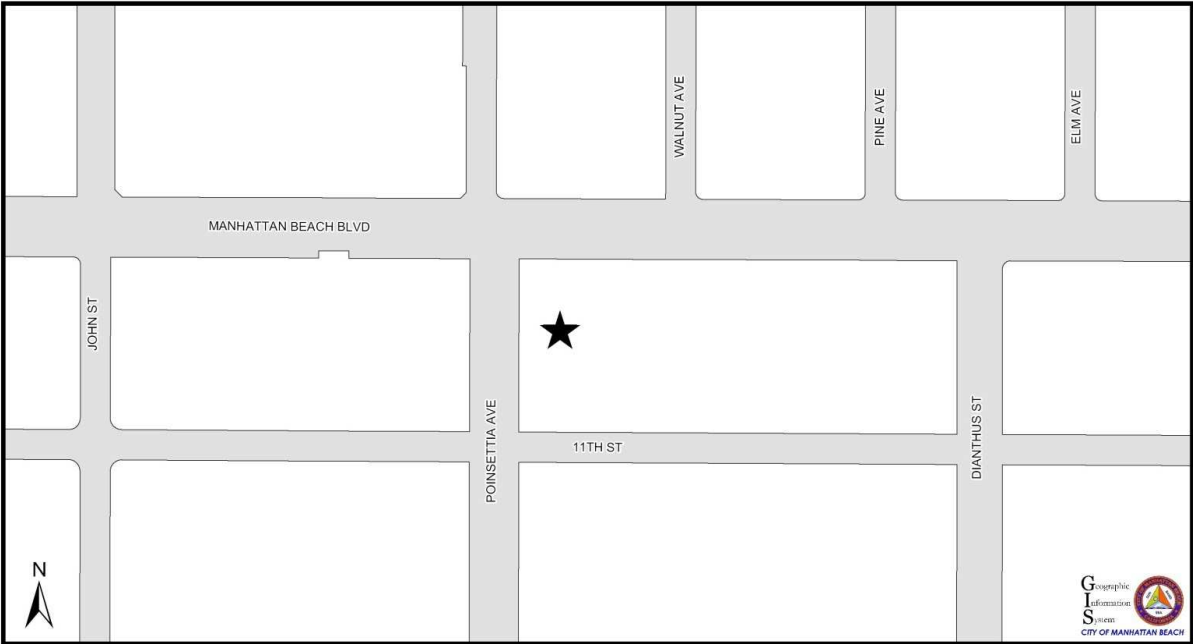
New Funds Requested: \$ 3,000,000 in FY2017-18

Project Status: RFP

**Location Map on
following page:**

Carryover

Project Title: Poinsettia Sewage Lift Station Replacement and Force Main Replacement



New Project Type: Utilities - Wastewater

Project Title: Spot Repairs in Areas 5, 6, & 7 Rehabilitation of Gravity Sewer Mains

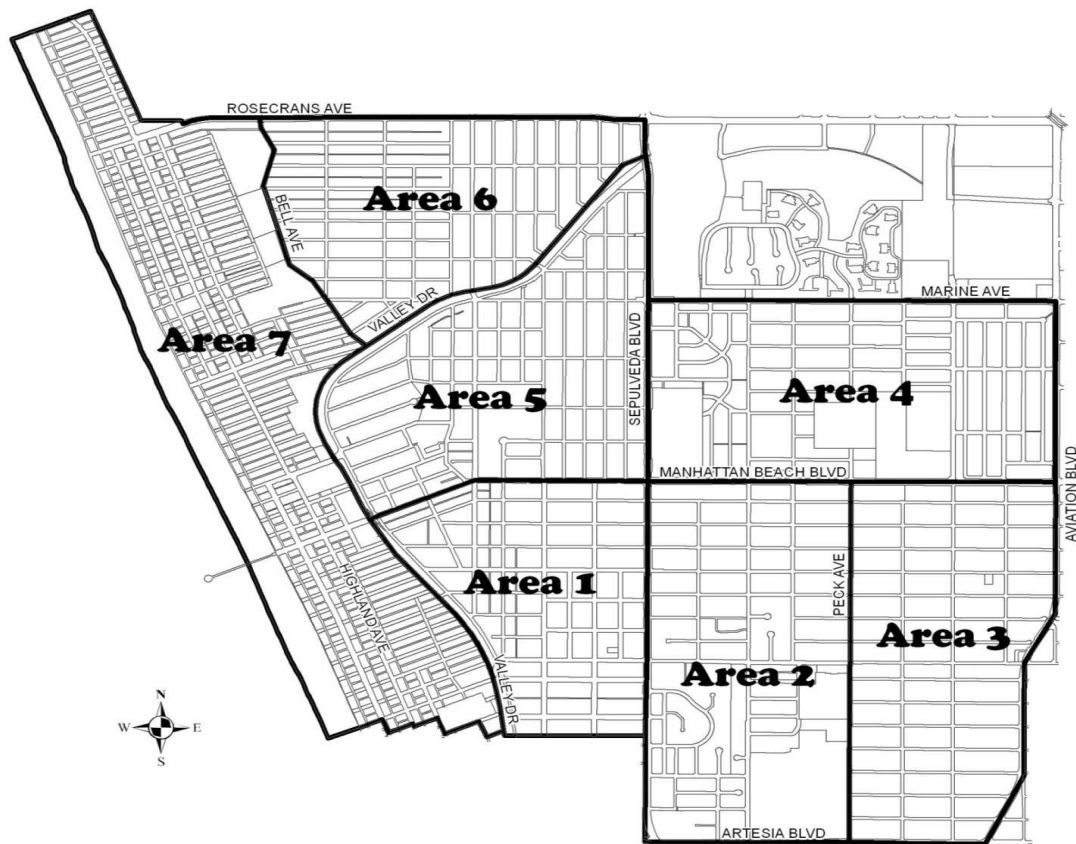
Description: Rehabilitation or Replacement of Gravity Sewer Mains in maintenance area 5, 6 (Tree Section) and 7 (Sand Section).

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:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	Wastewater Fund	\$ 100,000	\$ 2,600,000				\$ 2,700,000
	TOTAL	\$ 100,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 2,700,000

Location Map:



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.

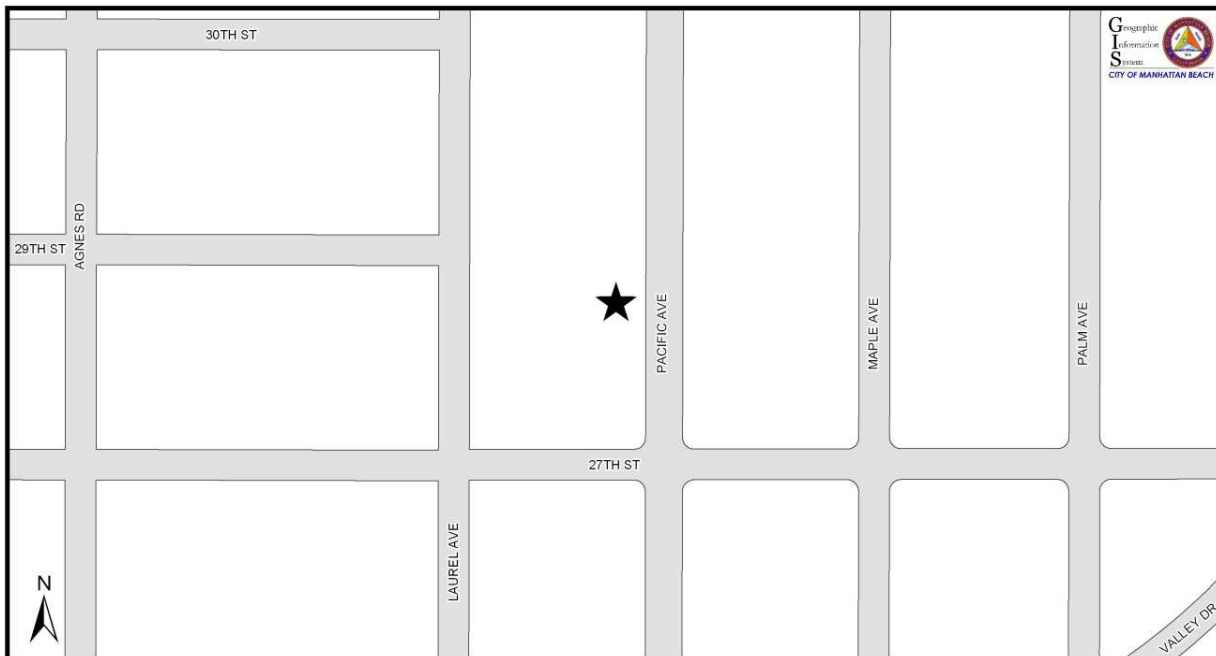
Justification: The Pacific Avenue Lift Station could not pump at the needed rate if one of the two pumps fail or is taken out of service for maintenance. Also, there is not sufficient storage at this location. This project will modify the pumps and controls to accommodate two pumps capable of pumping 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:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	Wastewater		\$ 250,000	\$ 2,150,000			\$ 2,400,000
	Fund						
	TOTAL	\$ -	\$ 250,000	\$ 2,150,000	\$ -	\$ -	\$ 2,400,000

Location Map:



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.

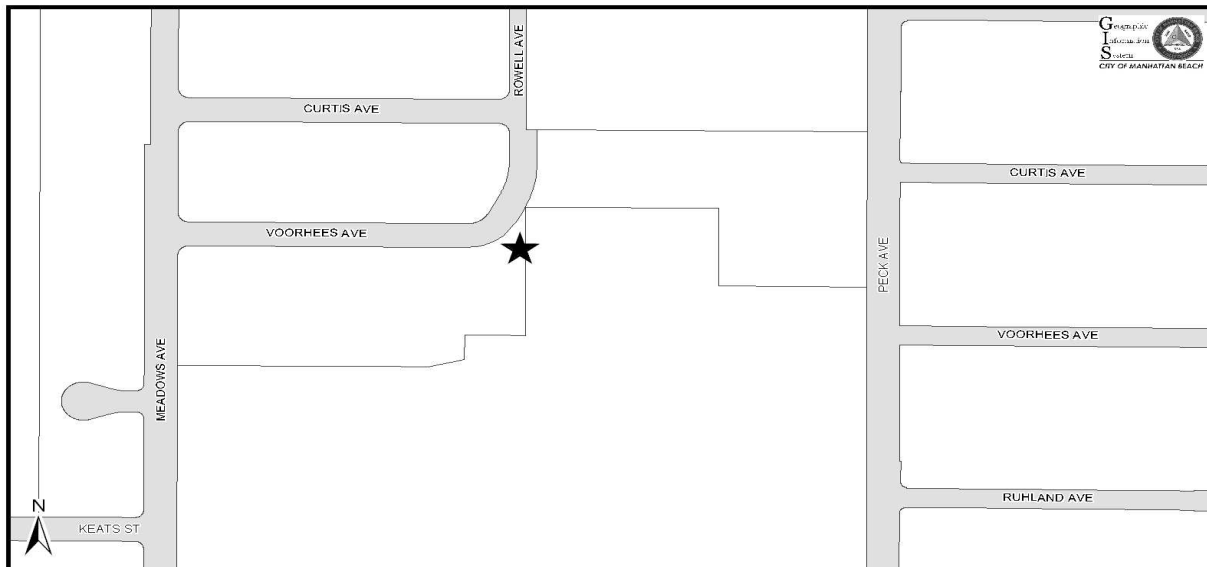
Justification: The Voorhees Lift Station currently cannot pump at the needed rate if one of the two pumps fail or is taken out of service for maintenance. Additionally there is insufficient storage at the station. This project will modify the pumps and controls to accommodate two pumps capable of pumping 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:	Funding	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	Source(s)						
	Wastewater			\$ 250,000	\$ 1,900,000		\$ 2,150,000
	Fund						
	TOTAL	\$ -	\$ -	\$ 250,000	\$ 1,900,000	\$ -	\$ 2,150,000

Location Map:



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.

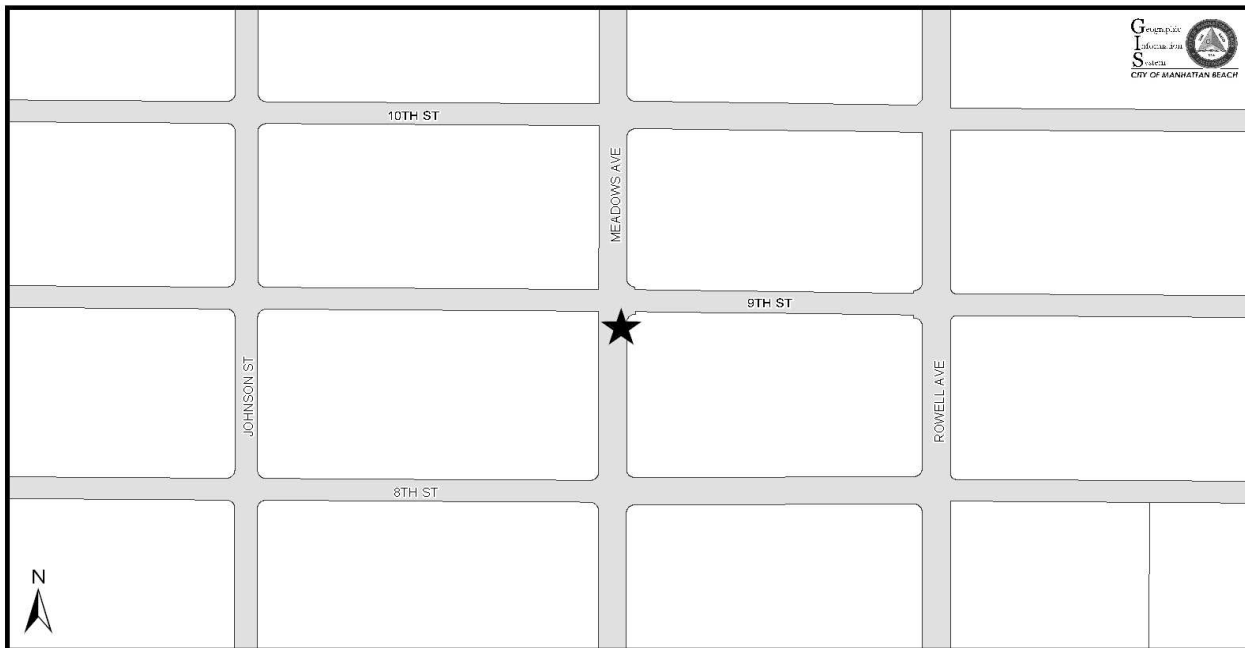
Justification: The Meadows Lift Station is located on Meadows Avenue immediately south of 9th Street. The current station could not pump at the needed rate if one of the two pumps fail or is taken out of service for maintenance. Additionally, there is insufficient storage at the station. This project 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:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	Wastewater				\$ 250,000	\$ 1,700,000	\$ 1,950,000
	Fund						
	TOTAL	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,700,000	\$ 1,950,000

Location Map:



New Project Type: Utilities - Wastewater

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

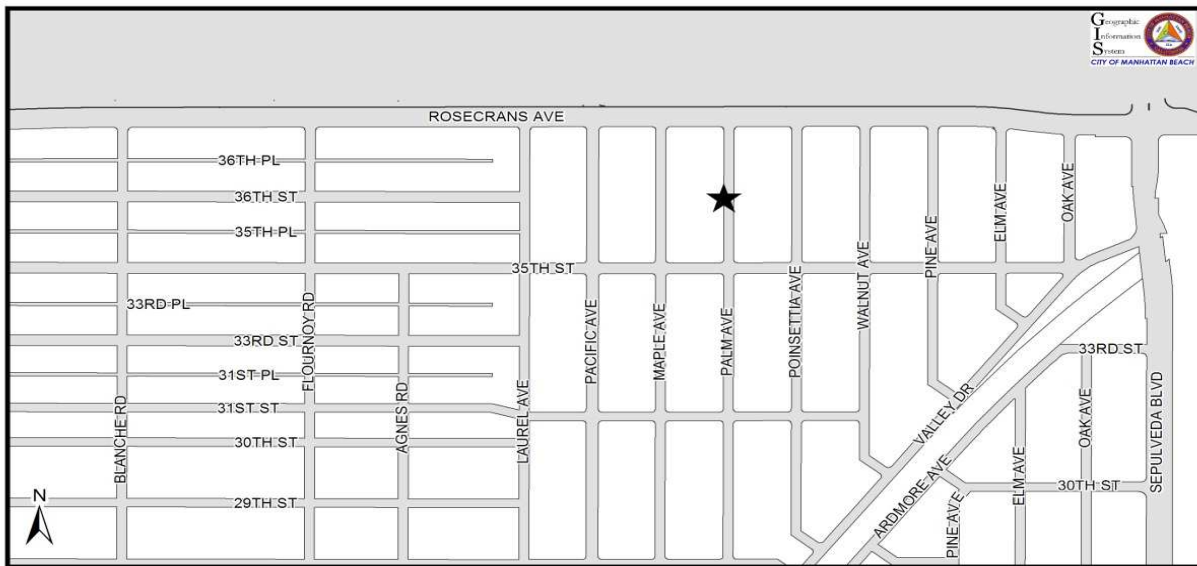
Description: Improvement of the Palm Lift Station and construction of emergency storage.
Build 5,500 gallon sewer wet well and 775 foot long force main.

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:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	Wastewater					\$ 250,000	\$ 250,000
	Fund						
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Location Map:



Carryover Project Type: Utilities - Water
Carryover Project number: 16302E

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

Description: Construction of replacement water mains and new fire hydrants in areas 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 years old. Increasing to 6" mains or larger would provide adequate fire flows in the area.

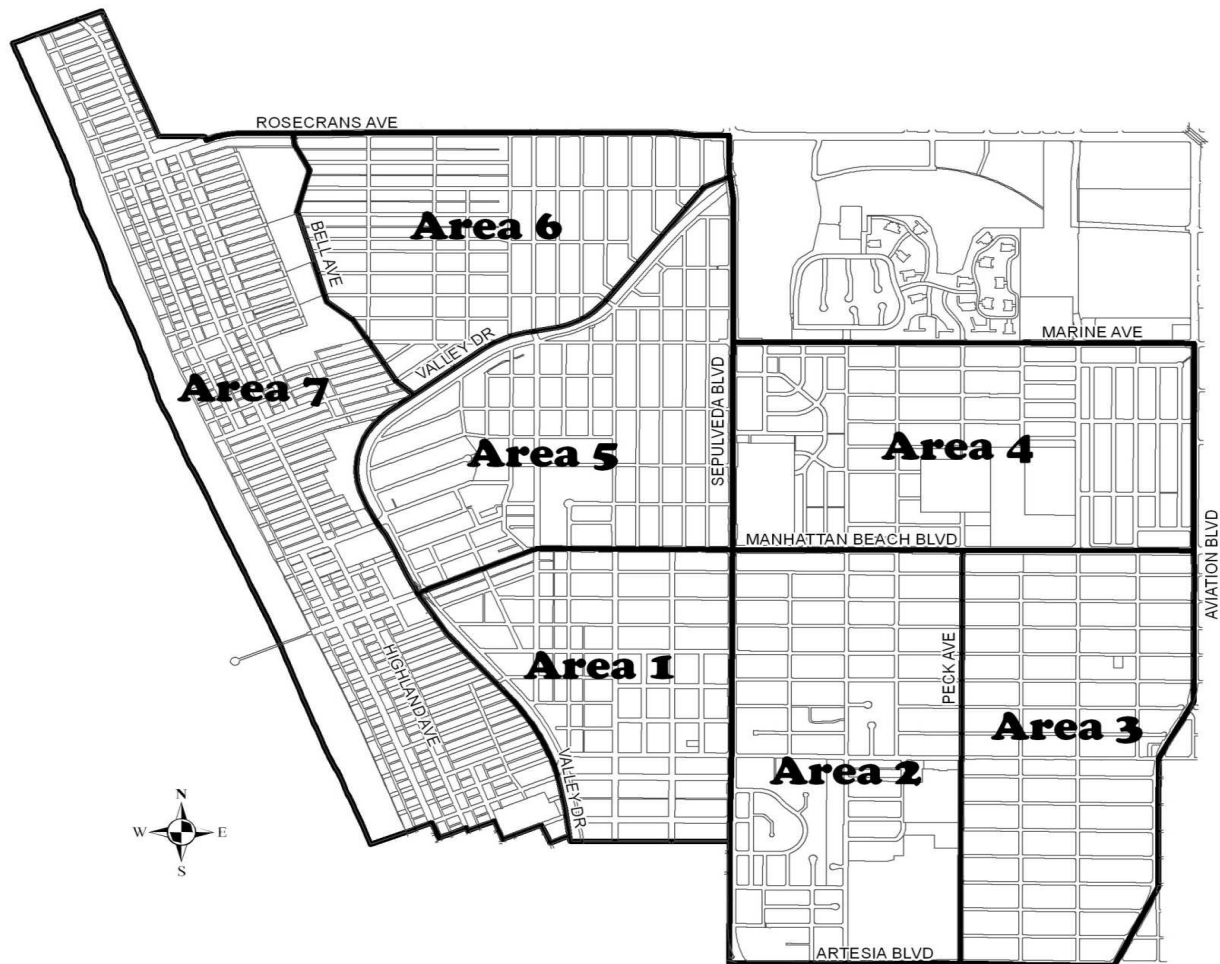
Original Funding Year: FY 2015-16

Funding Source: Water Fund

Funding Remaining: \$ 100,000 Water Fund

Project Status: Planning

Location Map:



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

**Carryover
Project Title:**

Areas 2 & 3 Pipe Replacement Program and Fire Hydrant Installation

Description:

Construction of replacement water mains and new fire hydrants

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

Justification:

The existing water mains in this part of Area 2 are mostly 4" cast iron mains more than 60 year old.

Increasing to 6" mains or larger would provide adequate fire flows in the area.

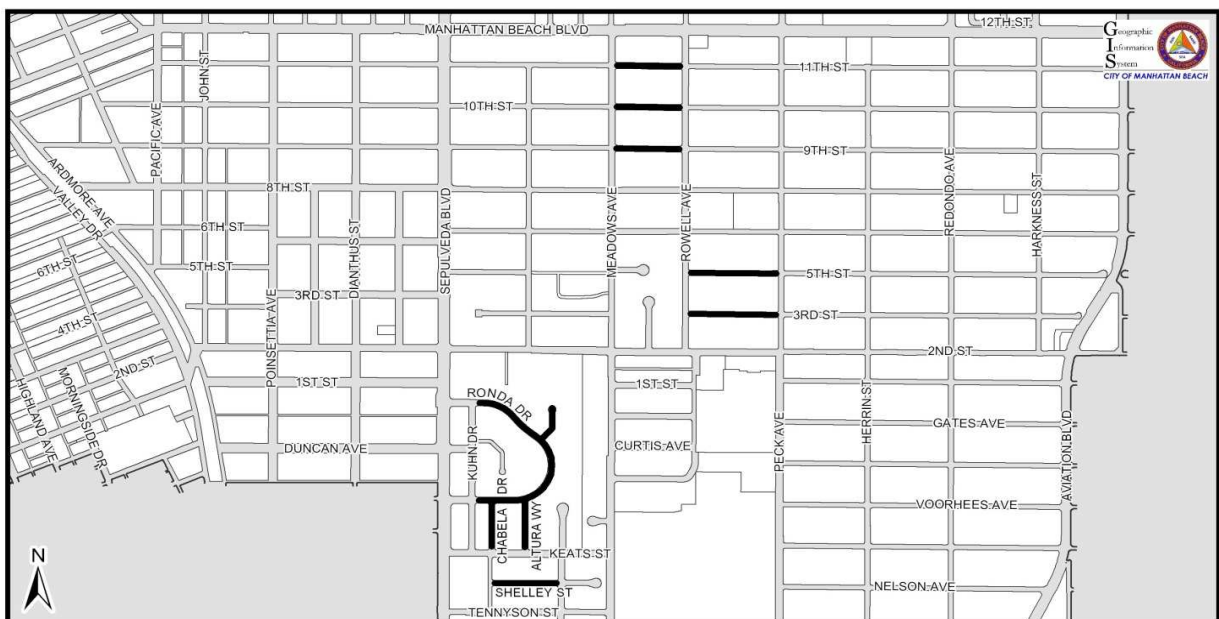
Original Funding Year: FY 2012-13

Funding Source: Water Fund

Funding Remaining: \$ 1,627,010 Water Fund

Project Status: Construction

Location Map:



Carryover Project Type: Utilities - Water
Carryover Project Number: 12828E

Carryover Project Title: Larsson Street Booster Station Improvement

Description: Installation of three new motors, pumps, variable speed drives, motor controls, control valves, relief valve, piping, wiring, and new back-up generator.

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

This project would provide three new pumps at the station such that two pumps should handle peak domestic service. Three new pumps and variable speed drives would be installed along with new motor controls, control valves, relief valve, piping, wiring, and a new back-up generator.

Justification:

FY 2011-12

Original Funding Year:

Funding Source: Water Fund

Funding Remaining: \$ 745,500 Water Fund

Project Status: Design

Location Map:



Carryover Project Type: Utilities - Wastewater and Water
Carryover Project Numbers: 11838E (WW)
11834E (Water)

**Carryover
Project Title:**

Utility Telemetry

Description:

Install radio 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: Wastewater and Water Funds

Funding Remaining: \$ 93,795 Wastewater Fund
\$ 272,655 Water Fund

Project Status: Design

Location Map:



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

Carryover Project Title: Paint Block 35 Elevated Tank

Description: Strip and paint the 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 exterior surface be repainted and epoxied in order to keep metal corrosion under control.

Original Funding Year: FY 2014-15

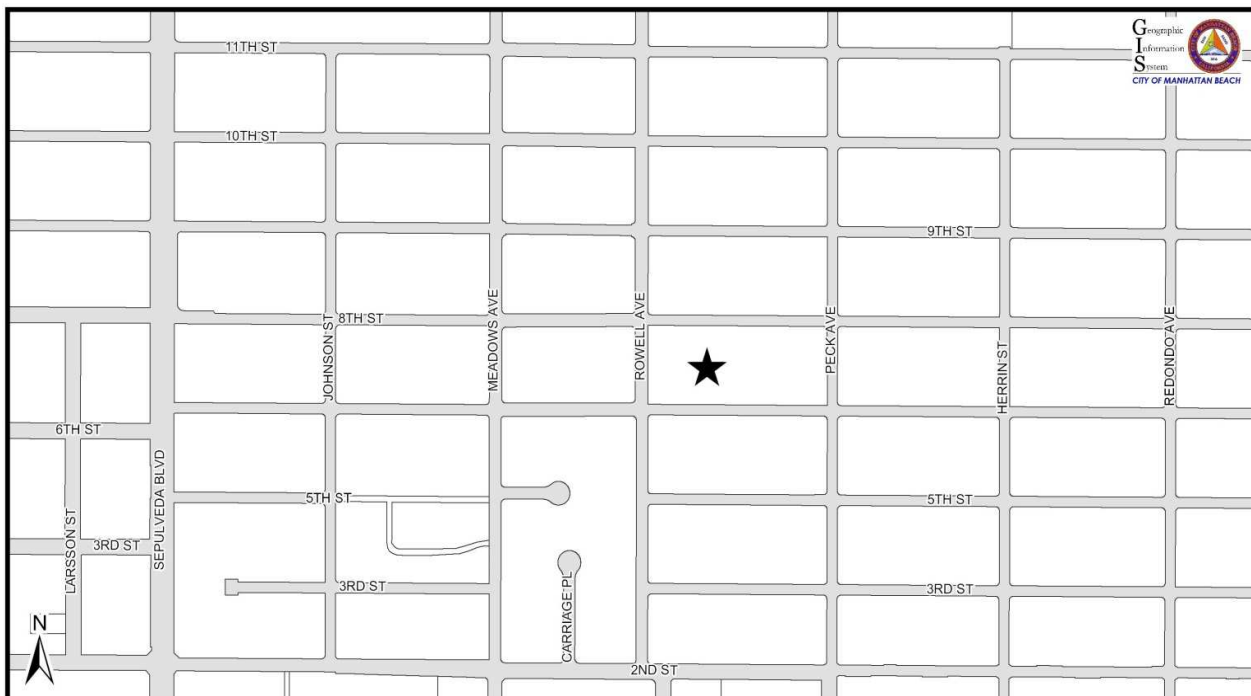
Funding Source: Water Fund

Funding Remaining: \$ 498,740 Water Fund

New Funds Requested: \$ 365,000 in FY2016-17

Project Status: Design

Location Map:



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. 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:

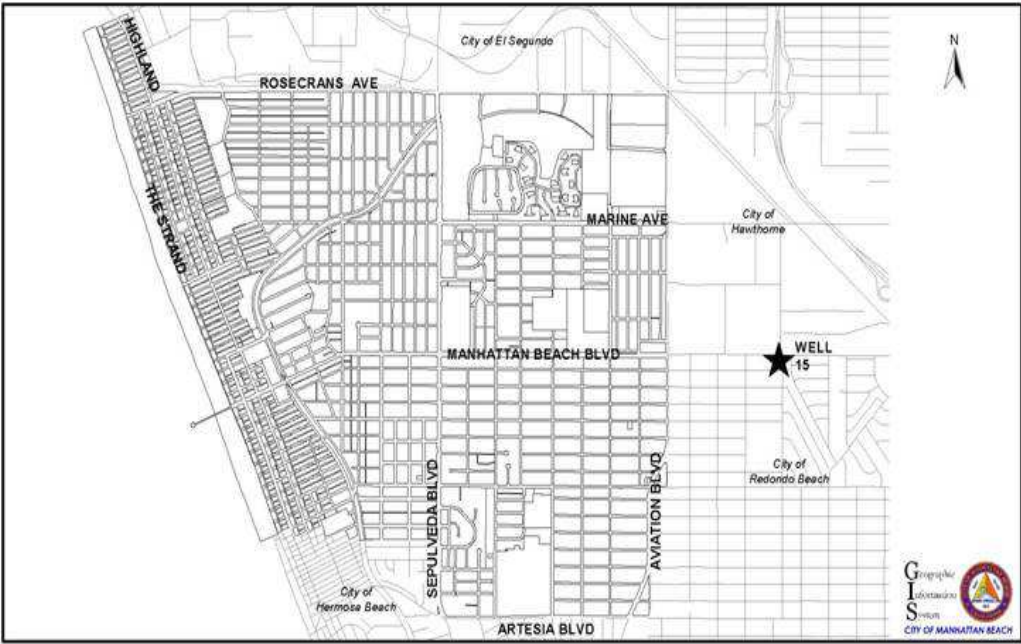
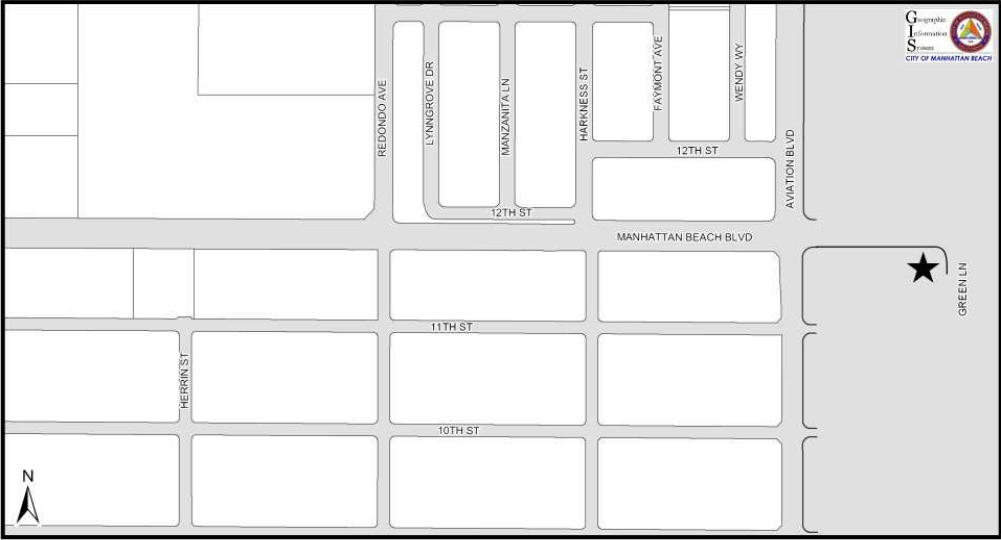
\$ 302,875 Water Fund

Project Status:

Design

**Location Map on
Following Page:**

Carryover
Project Title: Chloramination System at Wells 11 & 15



Carryover Project Type: Utilities – Water
Carryover Project Number: 15836E

Carryover 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. The project will also reconstruct the pump boost station.

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.

Original Funding Year: FY 2014-15

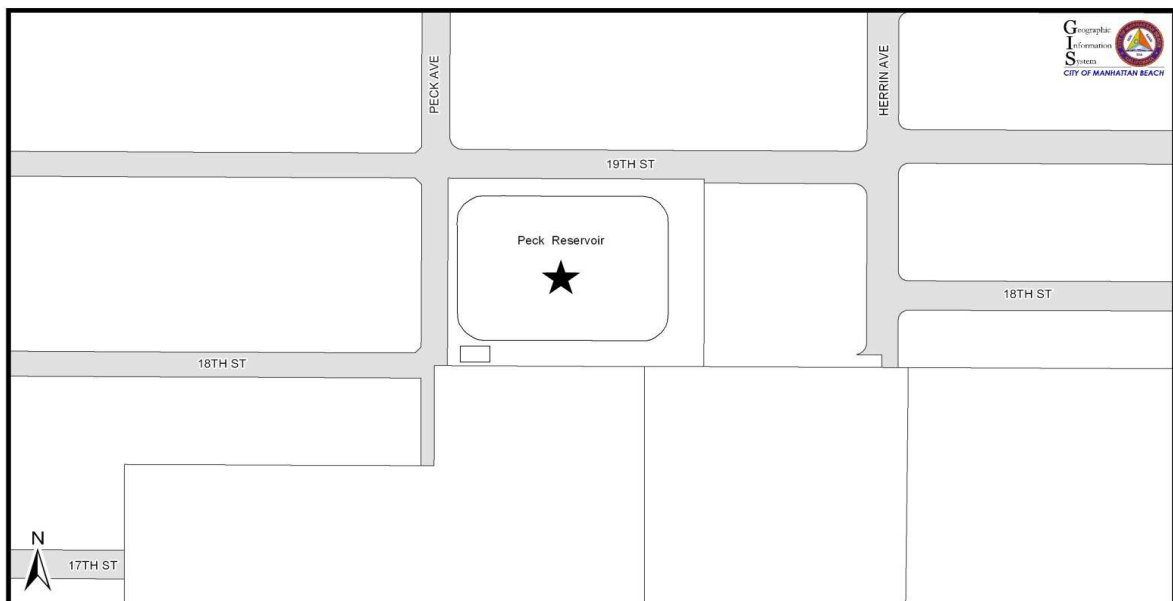
Funding Source: Water Fund

Funding Remaining: \$ 1,500,000 Water Fund

New Funds Requested:
\$ 500,000 in FY 2016-17
\$ 7,500,000 in FY 2017-18

Project Status: Design

Location Map:



New Project Type: Utilities - Water

Project Title: Redrill & Equip Well 15

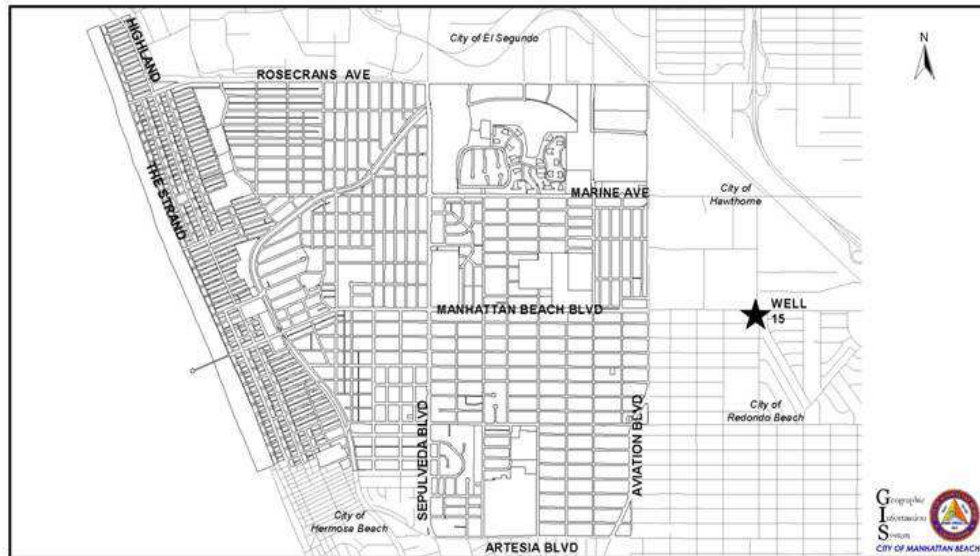
Description: Redrill and equip Well No. 15. This project will also include the construction of a building at Well 15 to house liquid sodium hypochlorite and chemical feed/analytical equipment.

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

Capital Costs:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	Water Fund		\$ 300,000	\$ 250,000			\$ 550,000
	TOTAL	\$ -	\$ 300,000	\$ 250,000	\$ -	\$ -	\$ 550,000

Location Map:



New Project Type: Utilities - Water

Project Title: Block 35 Ground Level Reservoir Replacement

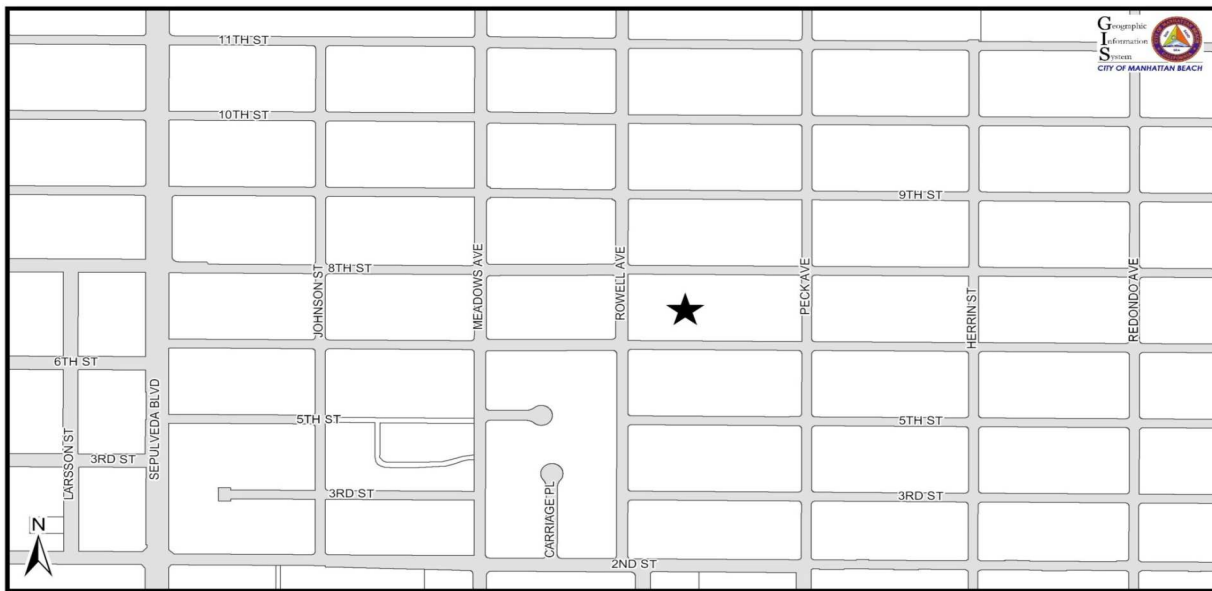
Description: Construction of a new, larger capacity water reservoir.

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 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:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	Water Fund		\$ 300,000	\$ 3,700,000	\$ 3,700,000		\$ 7,700,000
TOTAL		\$ -	\$ 300,000	\$ 3,700,000	\$ 3,700,000	\$ -	\$ 7,700,000

Location Map:



New Project Type: Utilities - Water

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

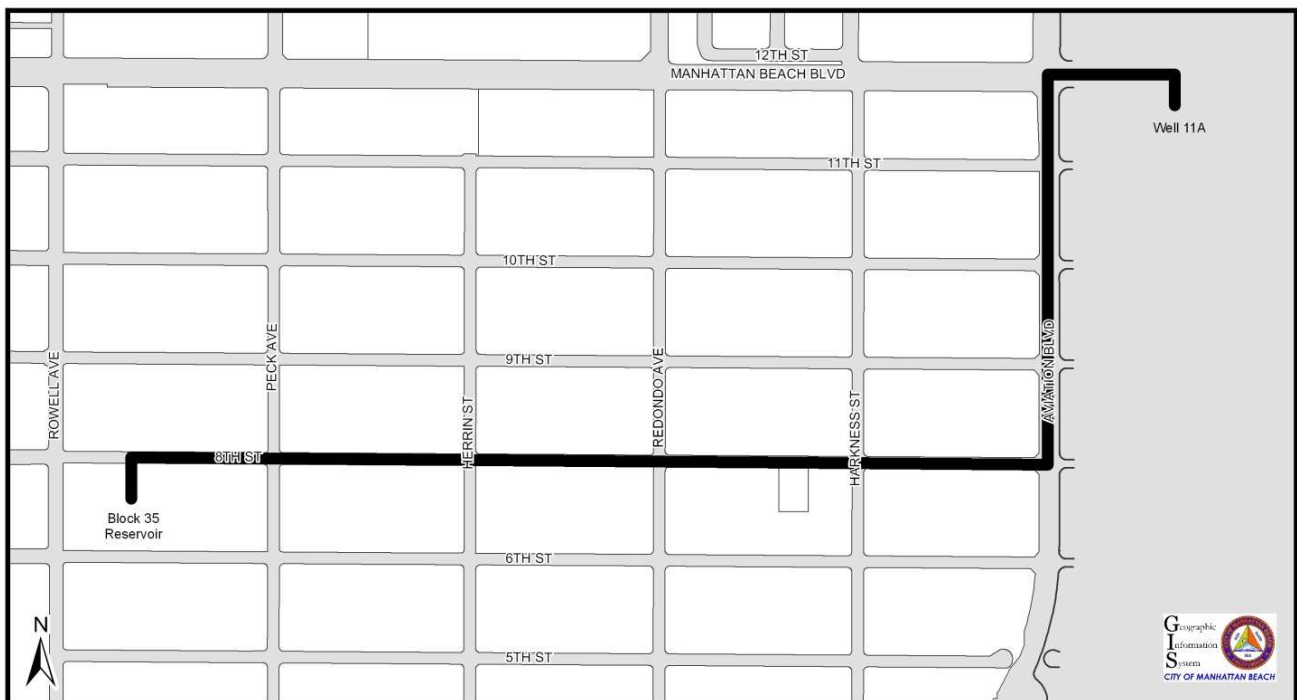
Description: Construction of a new well collection line from Well 11A to Block 35.

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:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	Water Fund		\$ 200,000	\$ 2,775,000	\$ 2,775,000		\$ 5,750,000
TOTAL		\$ -	\$ 200,000	\$ 2,775,000	\$ 2,775,000	\$ -	\$ 5,750,000

Location Map:



New Project Type: Utilities - Water

Project Title: Water Meter Upgrade and Automation

Description: Labor and materials to retrofit and upgrade the City's 13,300 water meters with radio meters and radio registers; install field radio reading infrastructure; install needed computer hardware and software.

Justification: Will help the City streamline the water and wastewater billing process, including reducing the labor necessary to read traditional water meters. Will give the City real-time data to better serve customers and give them the information they need to conserve water, thereby lowering their water bills. Customers can also view their own consumption and water loss patterns on a 24/7 basis. It will also help City substantially decrease non-revenue water by detecting water loss in the distribution network.

**Project Cost
Information:**

Capital Costs:	<u>Funding</u>	<u>FY2016-17</u>	<u>FY2017-18</u>	<u>FY2018-19</u>	<u>FY2019-20</u>	<u>FY2020-21</u>	<u>TOTAL</u>
	<u>Source(s)</u>						
	Water Fund	\$ 2,670,000	\$ 2,670,000				\$ 5,340,000
	TOTAL	\$ 2,670,000	\$ 2,670,000	\$ -	\$ -	\$ -	\$ 5,340,000

Location Map:

No map; Citywide

Carryover Project Type: Utilities – Water
Carryover Project Number: 16401E

**Carryover
Project Title:**

Stormwater 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

**Original Funding
Year:**

FY 2015-16

Funding Source:

Storm Drain Fund

**Funding
Remaining:**

\$ 200,080 Storm Drain Fund

**New Funds
Requested:**

\$ 210,000 in FY 2016-17
\$ 210,000 in FY 2017-18
\$ 210,000 in FY 2018-19
\$ 210,000 in FY 2019-20
\$ 210,000 in FY 2020-21

Project Status:

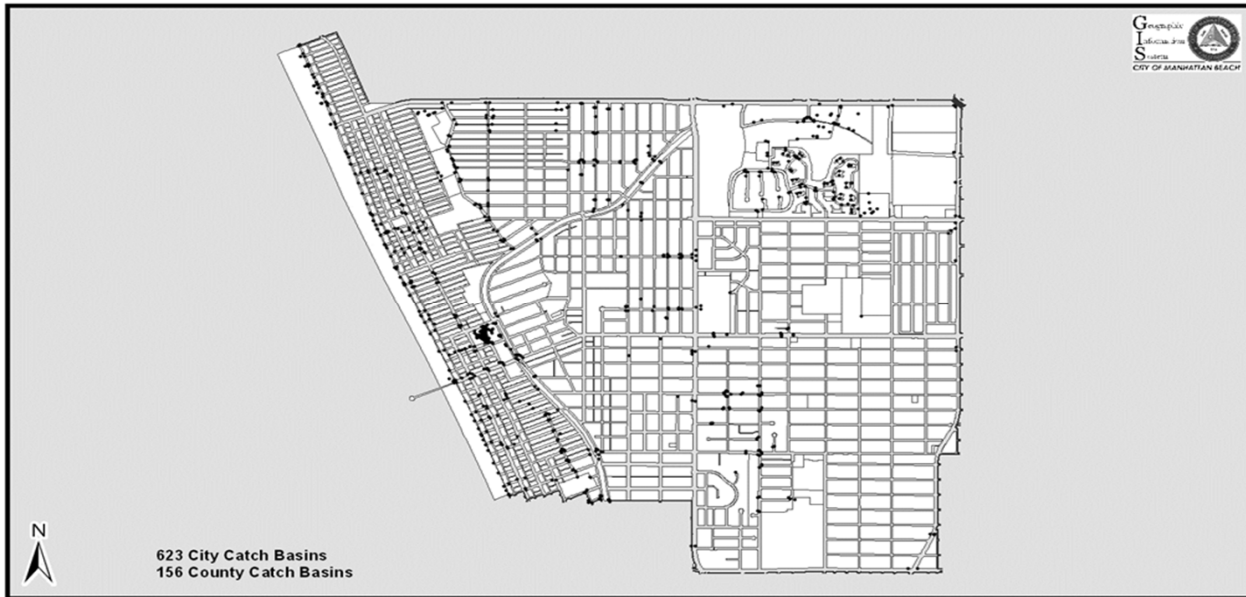
Design

**Location Map on
following page:**

Carryover

Project Title:

Stormwater Quality Improvement: Catch Basin Inserts



Carryover Project Type: Utilities - Storm Water
Carryover Project Number: 15842E

Carryover Project Title: Storm Drain Repairs

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 increases from 1 to 5.

Original Funding Year: FY 2014-15

Funding Source: Storm Drain Fund

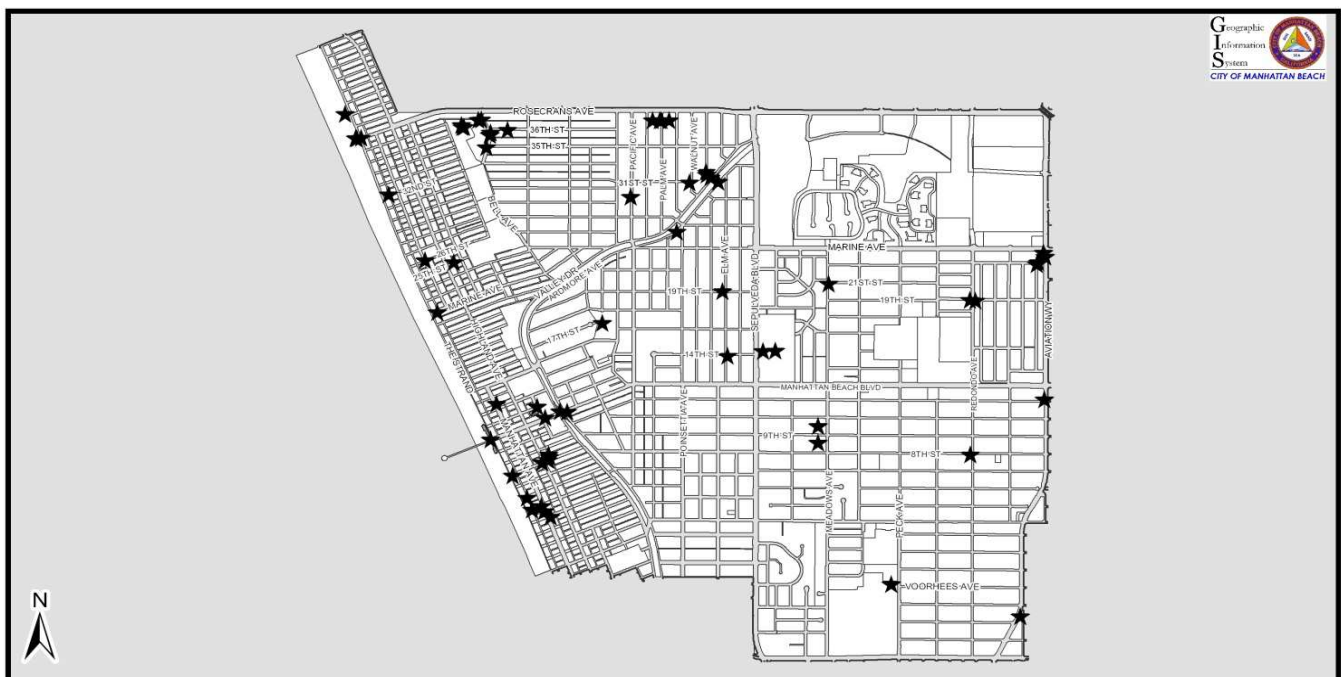
Funding Remaining: \$ 897,395

Project Cost Information:

Capital Costs:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	Storm Drain Fund			\$ 502,700	\$ 502,700	\$ 502,700	\$ 1,508,100
	TOTAL	\$ -	\$ -	\$ 502,700	\$ 502,700	\$ 502,700	\$ 1,508,100

Project Status: Design

Location Map:



Carryover Project Type: Streets - Capacity Enhancements
Carryover Project Numbers: 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.

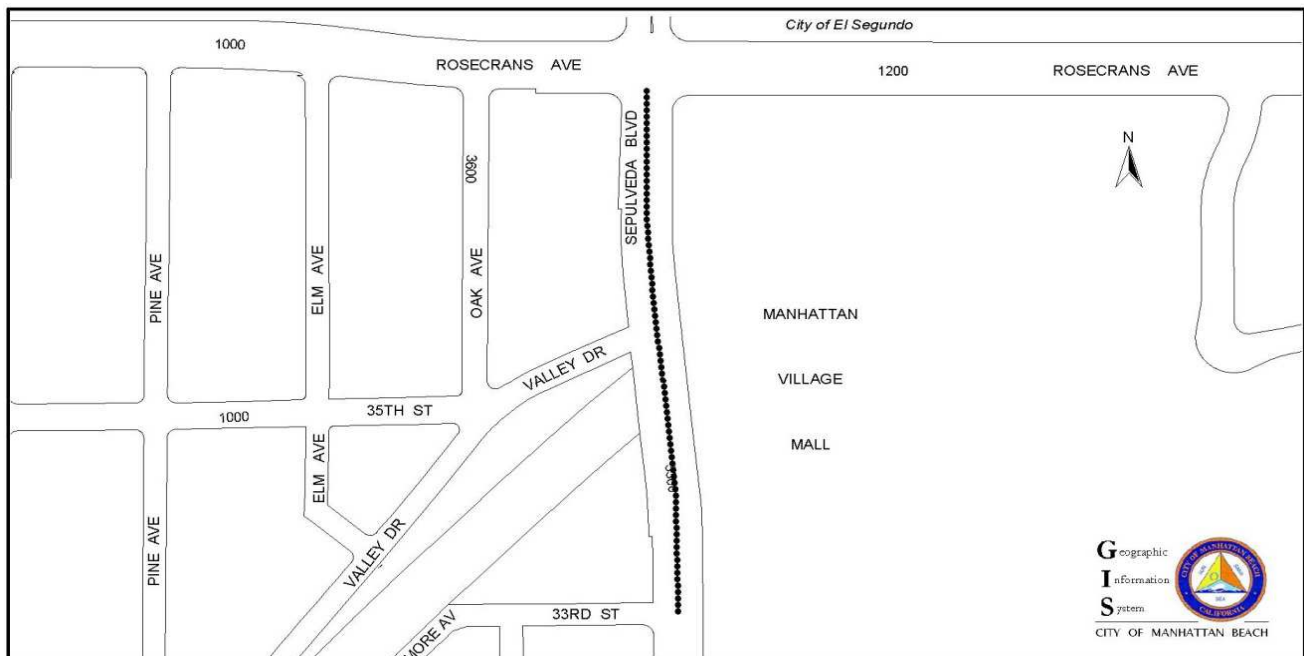
Justification: This project will improve traffic flow on Sepulveda Boulevard (a major north-south regional arterial street) by eliminating a bottleneck that exists at the bridge.

Original Funding Year: Multiple funding sources across multiple fiscal years beginning in FY 2009-10

Funding Sources:	Carryover Funds Remaining:
Proposition C (Incl Dev. Control)	\$ 3,360,290
Safetea-Lu Earmark	\$ 177,105
MTA Call 2009	\$ 6,813,315
Measure R South Bay	\$ 9,100,000
TOTAL	\$ 19,450,710

Project Status: Design

Location Map:



Carryover Project Type: Streets – Capacity Enhancements
Carryover Project number: 09823E

Carryover

Project Titles: **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.

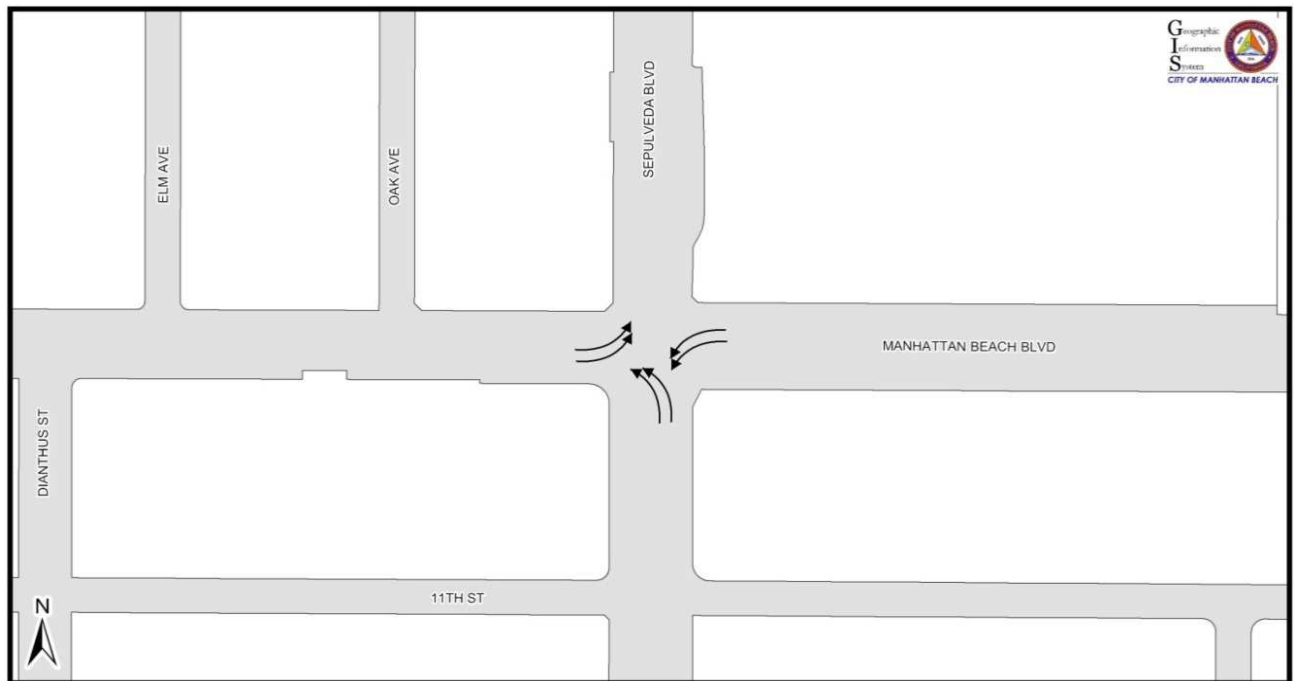
Original Funding Year: FY 2008-09

Funding Source: Proposition C Fund and Measure R South Bay

Funding Remaining: \$ 1,362,420

Project Status: Planning

Location Map:



Carryover Project Type: Streets – Capacity Enhancements
Carryover Project number: 16104E

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.

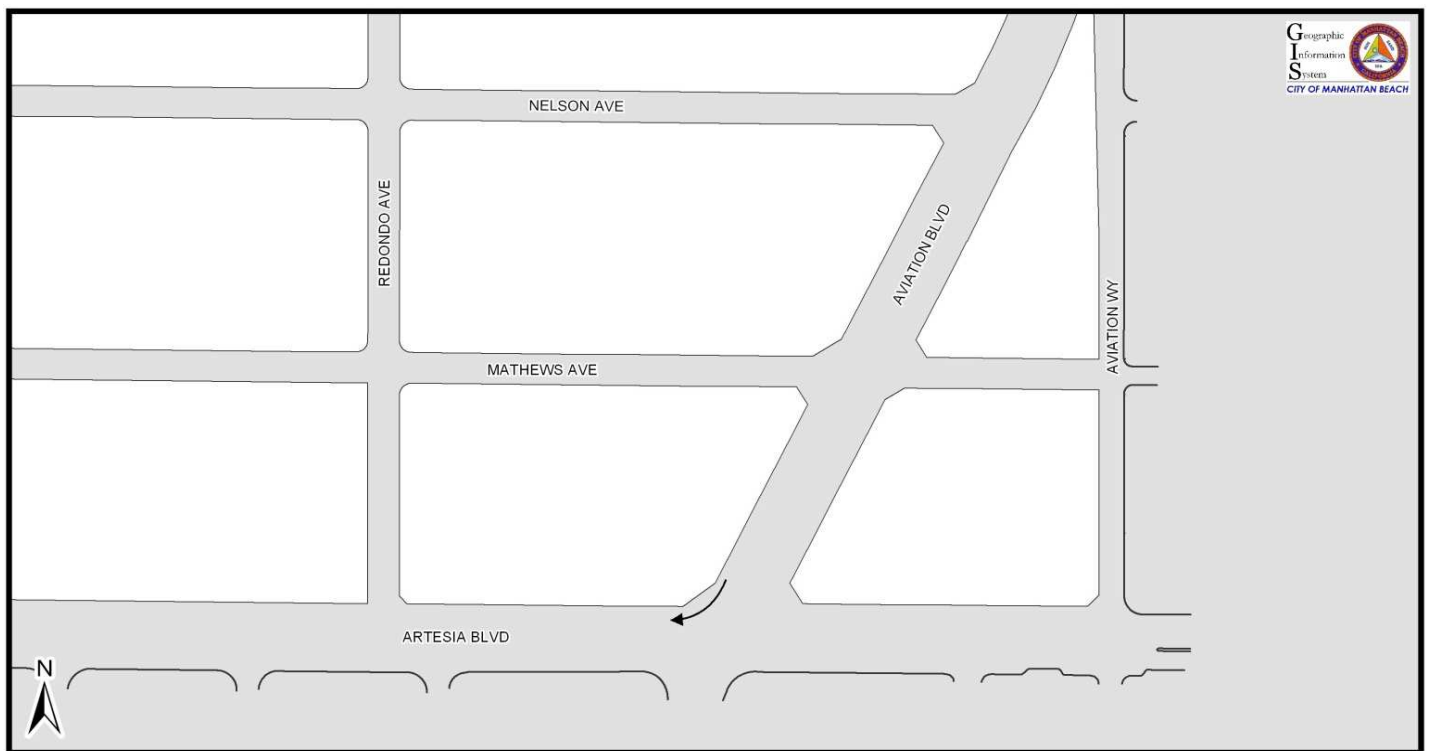
Justification: The southbound to westbound right-turn movement at Aviation Boulevard at Artesia Boulevard is congested due the lack of lane capacity.

Original Funding Year: FY 2015-16

Funding Source: Gas Tax Fund & Measure R South Bay

Funding Remaining: \$ 1,499,220

Location Map:



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.

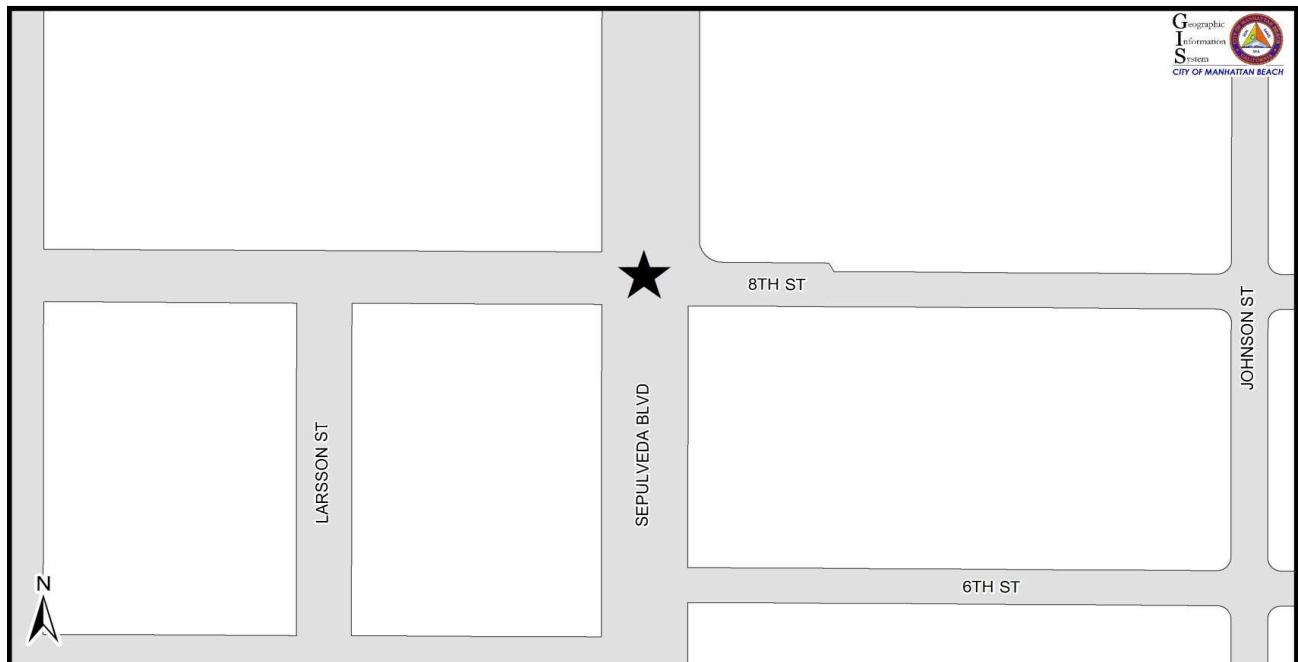
Original Funding Year: FY 2013-14

Funding Source: 10% HSIP and Gas Tax Fund

Funding Remaining: \$ 235,535

Project Status: Design

Location Map:



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.

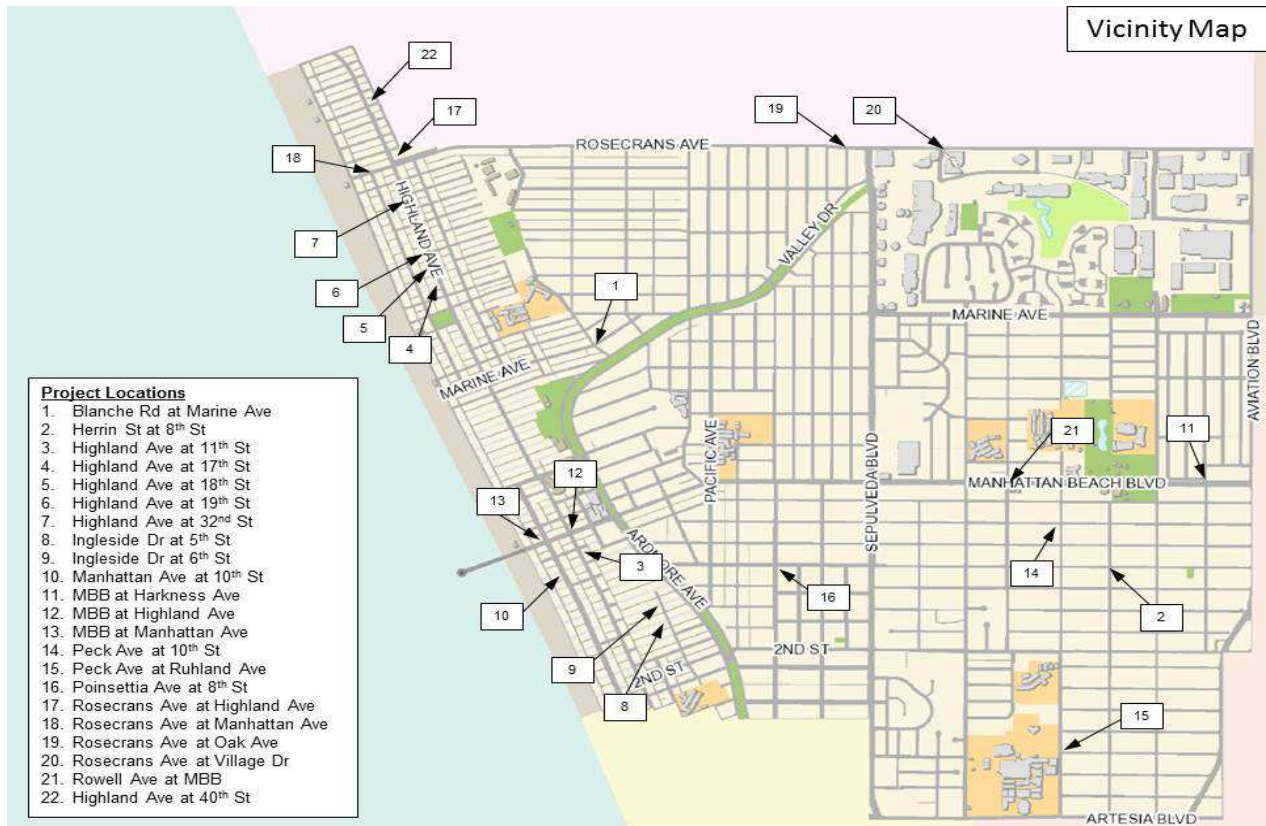
Original Funding Year: FY 2013-14

Funding Source: 10% HSIP and Gas Tax Fund

Funding Remaining: \$ 248,065

Project Status: Design

Location Map:



City of Manhattan Beach
CIP 2017-2021 Summary Sheets

New Project Type: Streets - Capacity Enhancement

Project Title: Sepulveda Blvd./Oak Ave. Neighborhood Intrusion Study

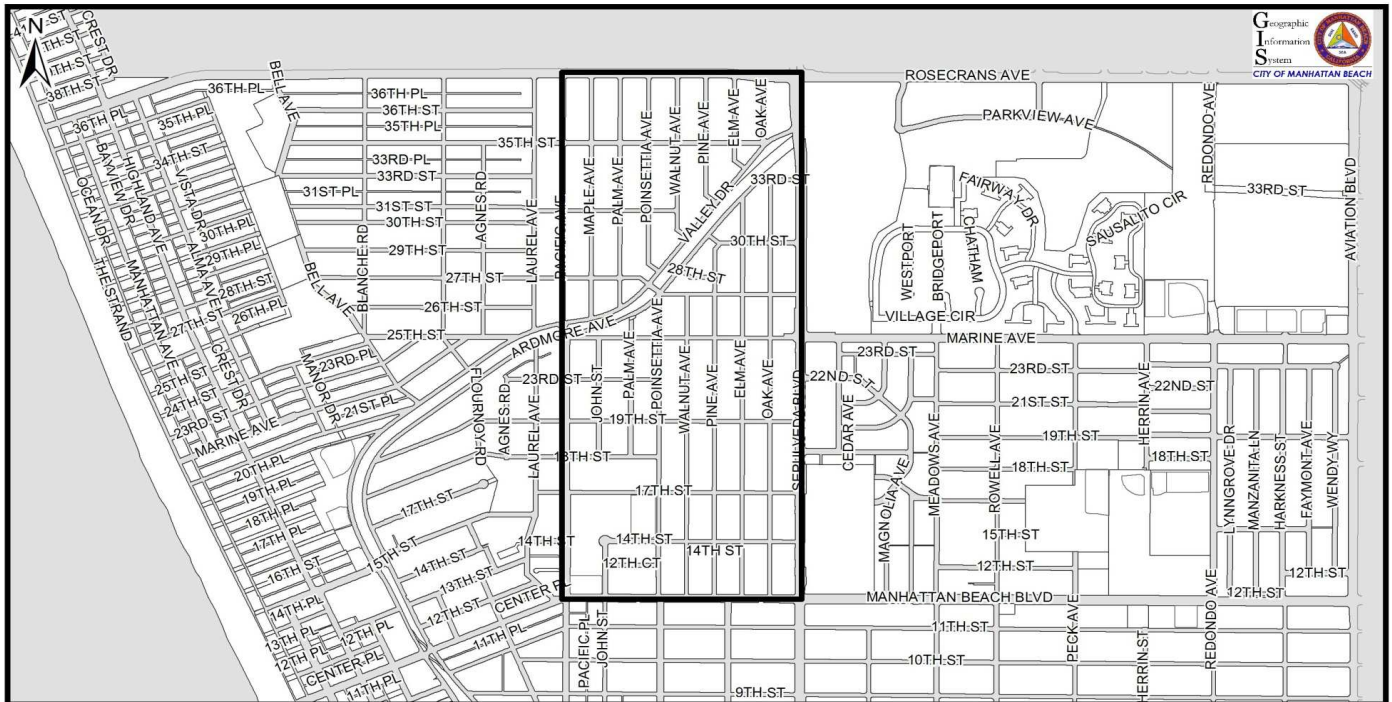
Description: Conduct a traffic management study to evaluate existing and future traffic intrusion in the neighborhood west of Sepulveda Boulevard between Rosecrans Avenue and Manhattan Beach Boulevard.

Justification: The study will follow the City's Neighborhood Traffic Management Program guidelines, including data collection, resident workshops, identification of possible measures, analysis, public review and approval. The study was requested by residents and City Council during the Manhattan Village Shopping Center development approval process. A portion of the study will be funded by a contribution from the mall developer.

Project Cost Information:

Capital Costs:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	CIP Fund	\$ 50,000					\$ 50,000
	TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Location Map:



New Project Type: Streets - Capacity Enhancement

Project Title: Protected Left-Turns: Manhattan Beach Blvd. at Peck Ave.

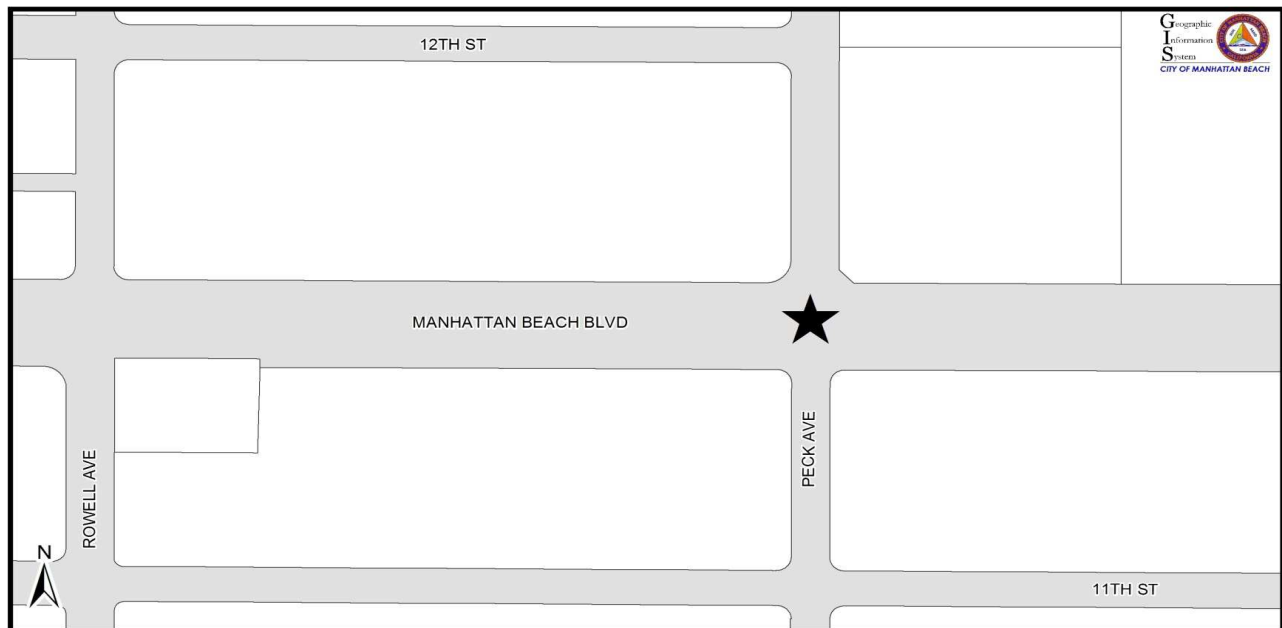
Description: Design and construct protected left turns in the eastbound and westbound directions at the intersection of Manhattan Beach Boulevard and Peck Avenue.

Justification: Sight distance restriction in left turn lane has been confirmed by the City Traffic Engineer pursuant to a resident request. A hill west of the intersection restricts the view of approaching traffic from the turn pocket. Protected left turn arrows would improve traffic safety by addressing the sight distance restriction and eliminating pedestrian conflicts with left turning traffic. The intersection is in close proximity to and on designated school routes to Meadows Elementary School and Manhattan Beach Middle School.

**Project Cost
Information:**

Capital Costs:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	Measure R	\$ 35,000	\$ 175,000				\$ 210,000
	Local Return						
	TOTAL	\$ 35,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 210,000

Location Map:



New Project Type: Streets - Capacity Enhancement

Project Title: Sepulveda Intersection Improvements: Rosecrans, 33rd St., Cedar, 14th St. & 2nd St.

Description: The Project consists of constructing the following improvements at the following five intersections:

1. Sepulveda Boulevard and Rosecrans Avenue: Northbound Lane (NBL) - extend dual left turns pockets by 55', Southbound Lane (SBL) - extend dual left turns pockets by 150', Eastbound Lane (EBL) - extend dual left turns pockets by 110', Westbound Lane (WBL) - extend dual left turns pockets by 350'
2. Sepulveda Boulevard and 33rd Street: SBL - extend single left turn pocket by 45' and extend median island
3. Sepulveda Boulevard and 14th Street: SBL - extend single left turn pocket by 35' and modify median island
4. Sepulveda Boulevard and 2nd Street: SBL - extend single left turn pocket by 35' and modify median island, EBL - extend single left turn pocket by 50' and relocate pavement marking
5. Marine and Cedar (east of Sepulveda Boulevard): Modify lane configuration to increase capacity.

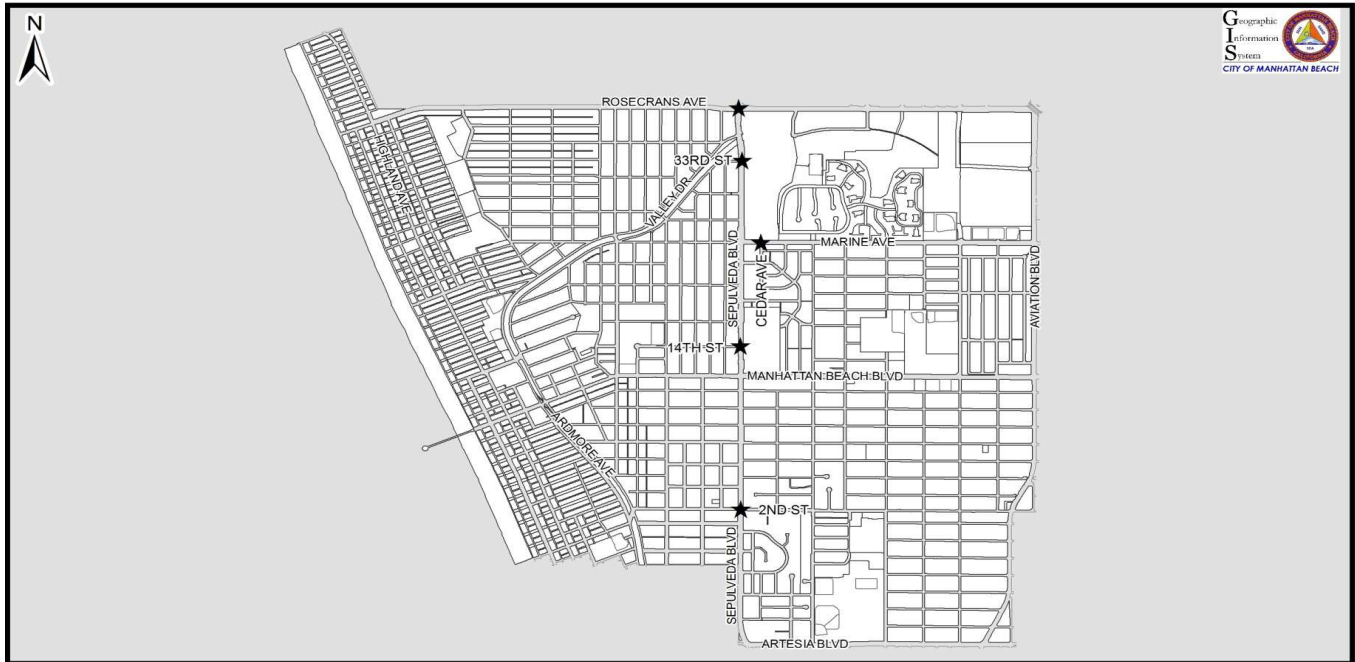
Justification: In July 2009, the Southern California Association of Governments (SCAG) and the SBCCOG commissioned a study on "User-Based Microanalysis of State Route 1, Pacific Coast Highway" (2009 PCH Study). In the 2009 PCH Study, 125 intersections were studied from Imperial Highway in the City of El Segundo to Crenshaw Boulevard in the City of Torrance. Given the high number of intersections, the study was intended to provide high-level analysis and preliminary recommendations. From the 125 intersections, 30 are located within the City of Manhattan Beach. The 2009 PCH Study recommended intersection improvements along 8 of the 30 intersections and recommended median improvements from 11th Street to the Southerly City Limit to help alleviate traffic congestions at the intersections. In May 2014, the City was awarded funding from the SBHP to prepare a feasibility study to further evaluate the intersections within the City of Manhattan Beach. On August 12, 2014, JMD was awarded a contract in the amount of \$49,950 to prepare the feasibility study. This study recommended improvements to five intersections that were studied. The study concluded that by adding capacity at the left-hand turn pockets and modifying lane configurations at these five intersections, congestion would be relieved through the Sepulveda Corridor. The benefit would also reduce cut-through traffic on local streets and reduce delays.

**Project Cost
Information:**

Capital Costs:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	Proposition C	\$ 90,000	\$ 810,000				\$ 900,000
	TOTAL	\$ 90,000	\$ 810,000	\$ -	\$ -	\$ -	\$ 900,000

**Location Map
on following
page:**

Project Title: Sepulveda Intersection Improvements: Rosecrans, 33rd St., Cedar, 14th St. & 2nd St.



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

Carryover

Project Title: Non-Motorized Transportation Project

Description: Provision of features to enhance non-motorized modes of transportation such as walking and biking. One of the projects is to install feedback signs on Vista Del Mar and pedestrian beacons on Highland at 34th, 35th and 36th.

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 ones identified in the South Bay Bicycle Master Plan.

Original Funding Year: FY 2014-15

Funding Source: CIP Fund

Funding Remaining: \$ 193,130

New Funds

Requested: \$ 100,000 in FY 2016-17
\$ 100,000 in FY 2017-18
\$ 100,000 in FY 2018-19
\$ 100,000 in FY 2019-20
\$ 100,000 in FY 2020-21

Project Status: Planning

Location Map: No map.

Carryover Project Type: Streets - Pedestrian and Safety Improvements
Carryover Project Number: 13829E

Carryover

Project Title: Non-Motorized Transportation Project

Description: Provision of features to enhance non-motorized modes of transportation such as walking and biking. This specific project installs a bike lane on Rosecrans Ave.

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 ones identified in the South Bay Bicycle Master Plan.

Original Funding Year: FY 2014-15

Funding Source: CIP Fund

Funding Remaining: \$ 160,810

New Funds

Requested: \$ 100,000 in FY 2016-17
\$ 100,000 in FY 2017-18
\$ 100,000 in FY 2018-19
\$ 100,000 in FY 2019-20
\$ 100,000 in FY 2020-21

Project Status: Design

Location Map: No map.

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

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: \$ 312,830

New Funds

Requested:

\$	100,000	in FY 2016-17
\$	100,000	in FY 2017-18
\$	100,000	in FY 2018-19
\$	100,000	in FY 2019-20
\$	100,000	in FY 2020-21

Project Status: Design

Location Map: No map; City wide

Carryover Project Type: Streets - Pedestrian and Safety Improvements
Carryover Project Number: 16105E

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

Description: Design and construct a high visibility crosswalk with pedestrian activated flashing beacons, a landscaped center median with median refuge for pedestrians, new pedestrian ramps on all corners, and overhead intersection street lighting.

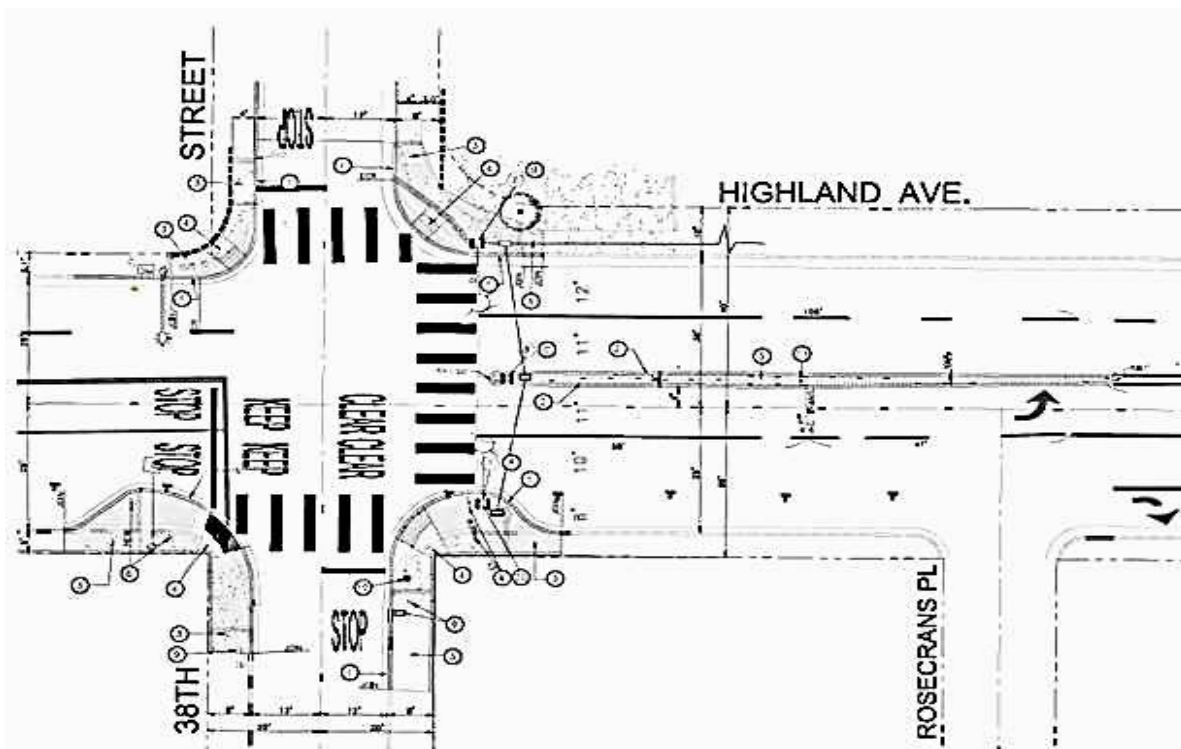
Justification: A solution to the pedestrian safety concerns at Highland & 38th will provide a protected pedestrian crossing north of Rosecrans Avenue.

Original Funding Year: FY 2014-15

Funding Source: Measure R Local Return

Funding Remaining: \$ 159,710

Location Map:



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.

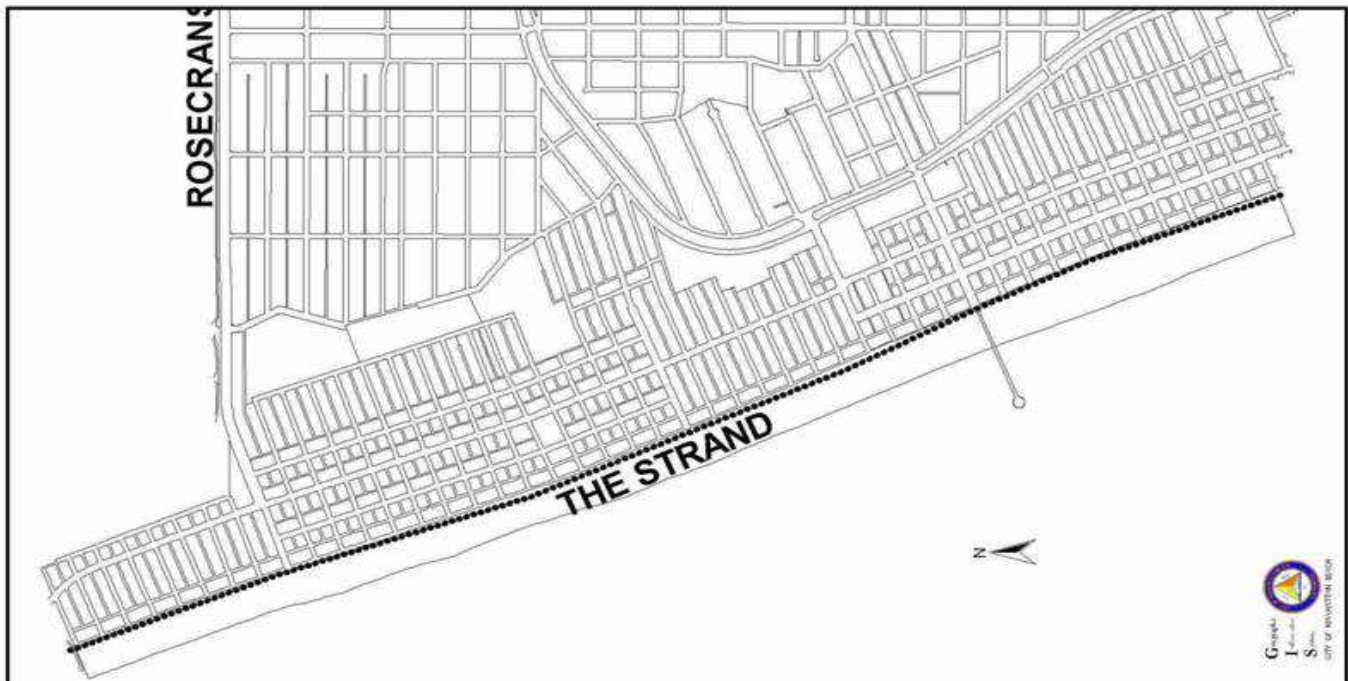
Original Funding Year: FY 2009-10

Funding Source: CIP Fund

Funding Remaining: \$ 1,650,531

Project Status: Construction

Location Map:



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: \$ 464,595

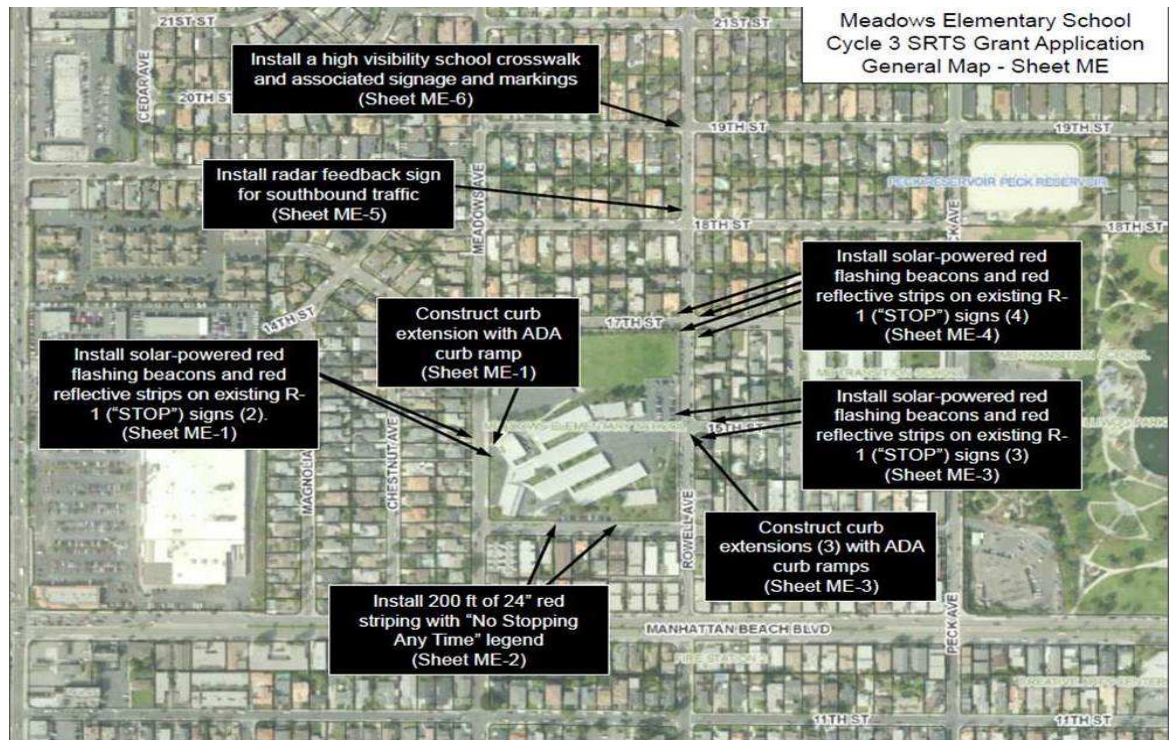
Project Status: Design

Location Maps:



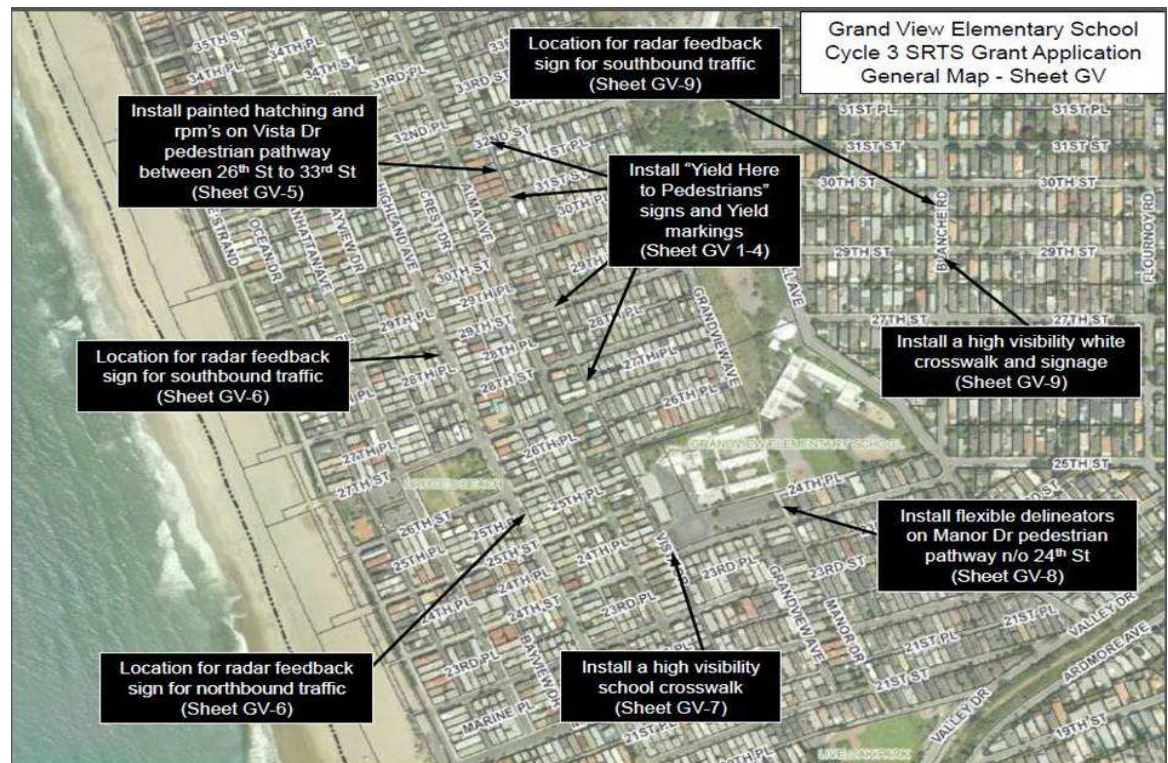
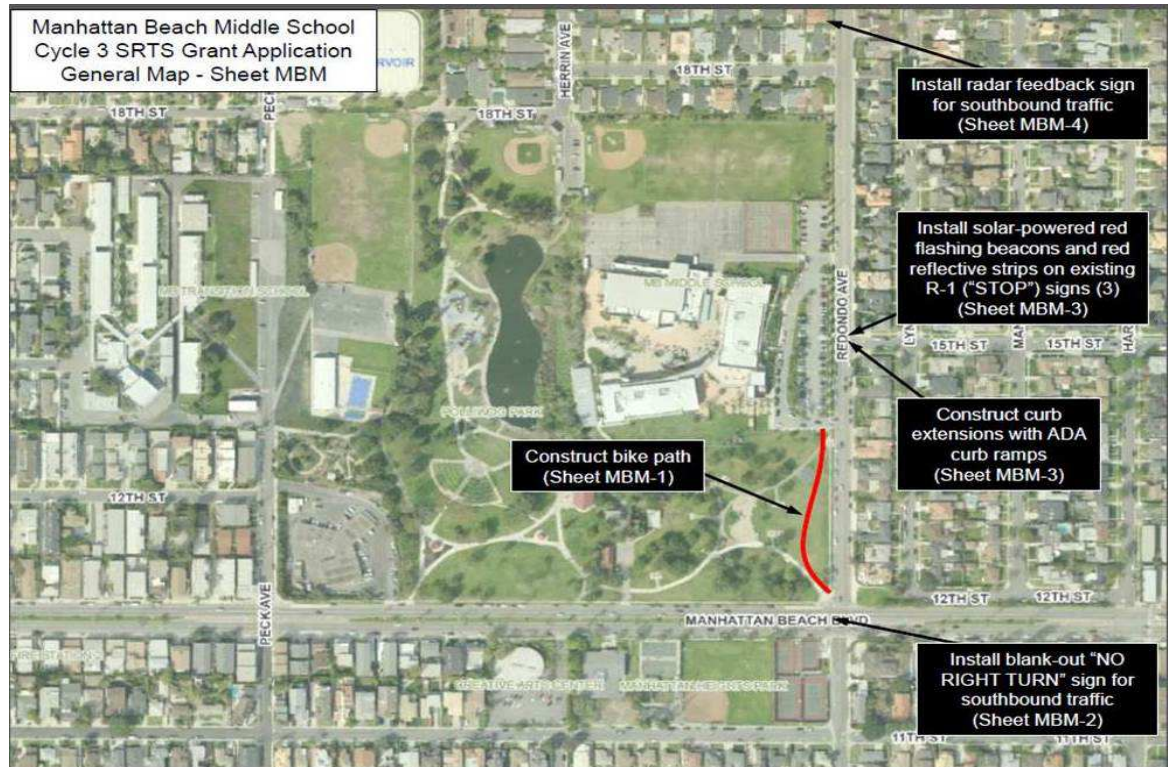
Carryover
Project Title:

Cycle 3 Safe Routes to School Program



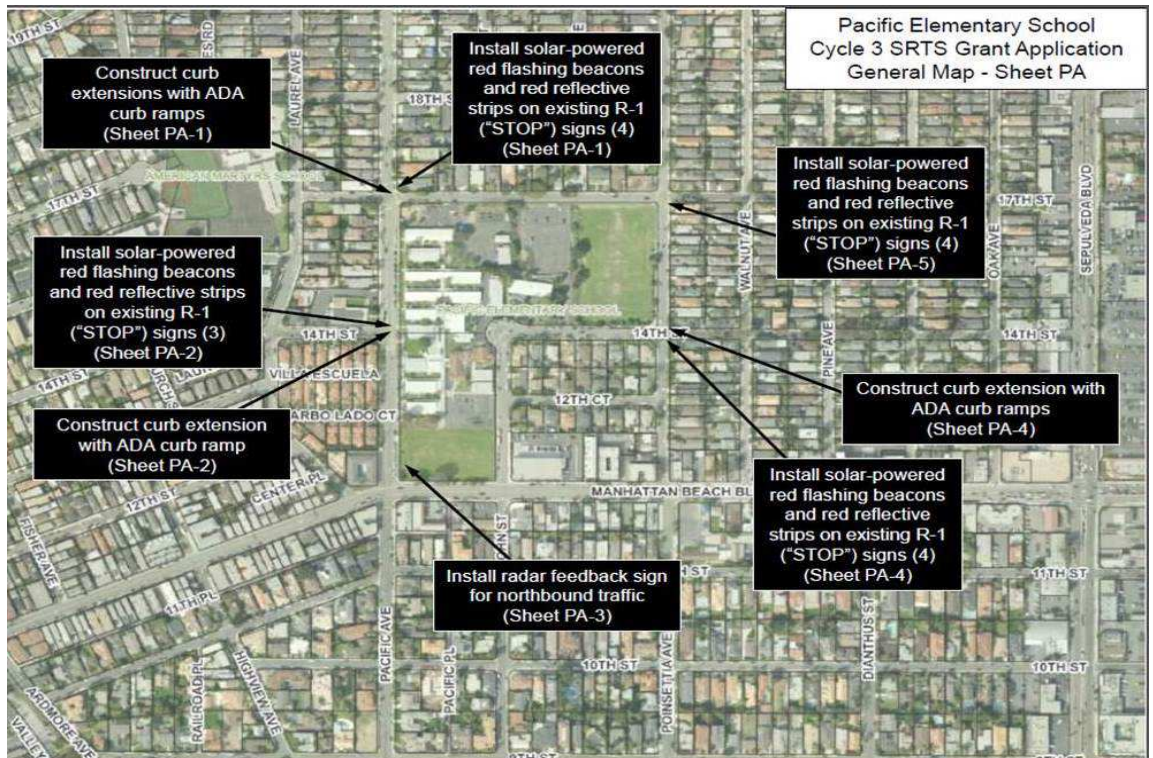
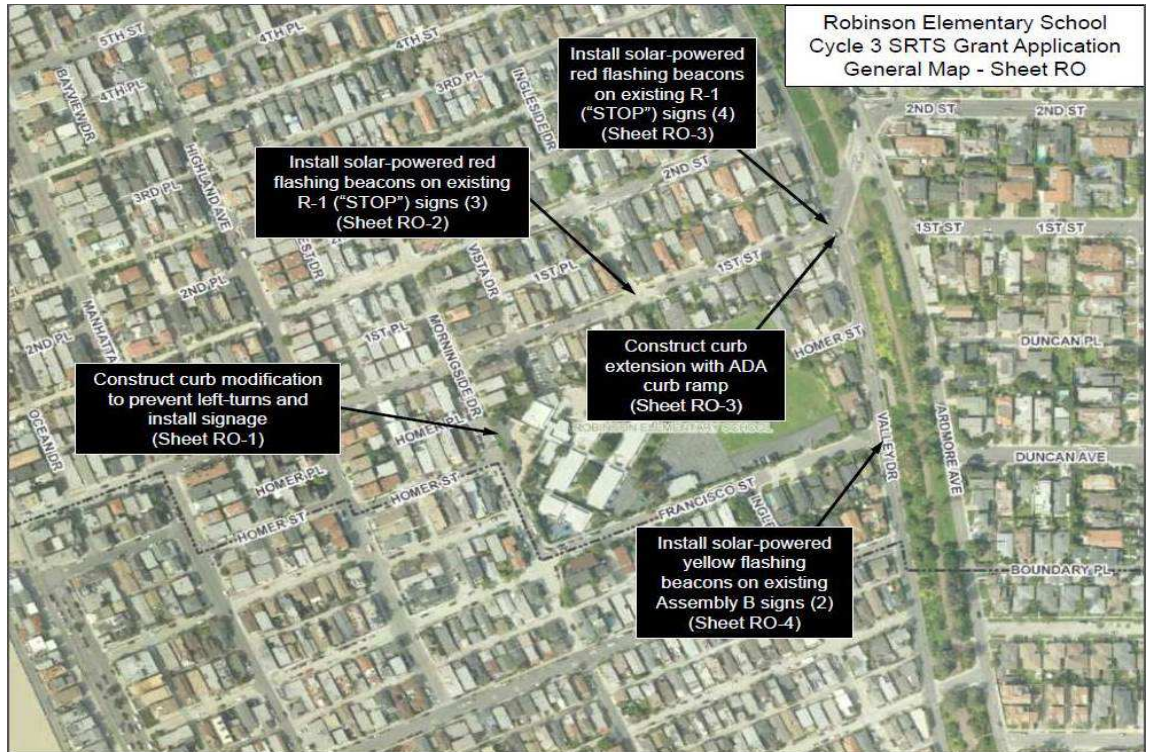
Carryover
Project Title:

Cycle 3 Safe Routes to School Program



Carryover
Project Title:

Cycle 3 Safe Routes to School Program



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.

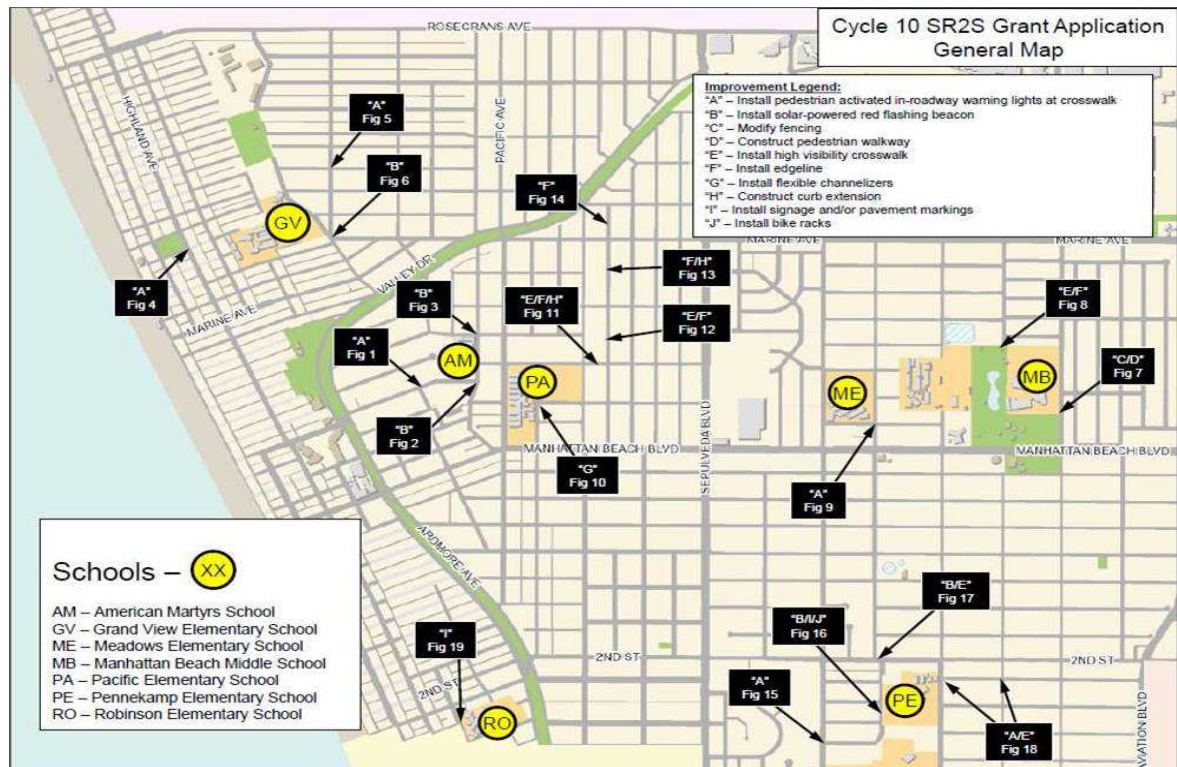
Original Funding Year: FY 2012-13

Funding Source: CIP Fund and State Grant Funds

Funding Remaining: \$ 497,500

Project Status: Design

Location Map:



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.

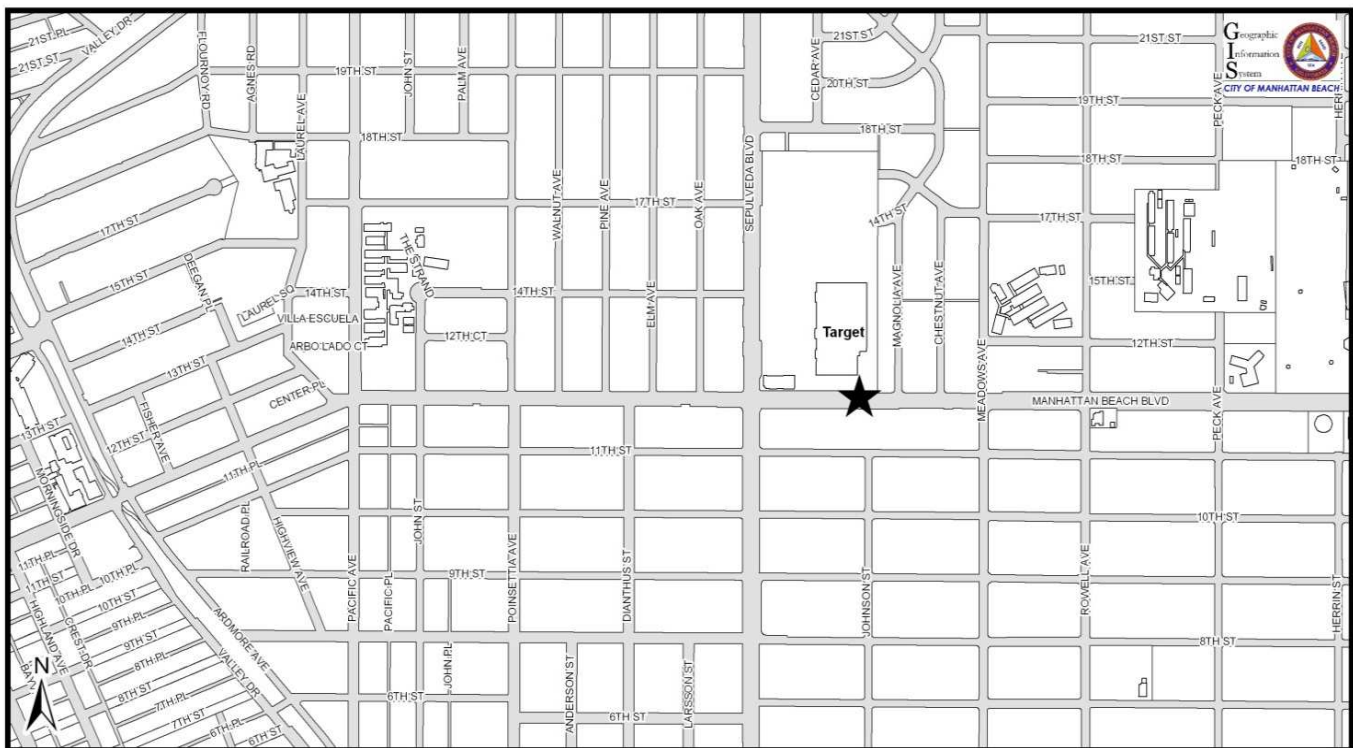
Original Funding Year: FY 2014-15

Funding Source: Measure R Local Return

Funding Remaining: \$ 181,490

Project Status: Design

Location Map:



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: \$ 146,490

Project Status: Design

Location Map:



New Project Type: Streets - Pedestrian & Safety Improvement

Project Title: Veterans Parkway Pedestrian Access Master Plan

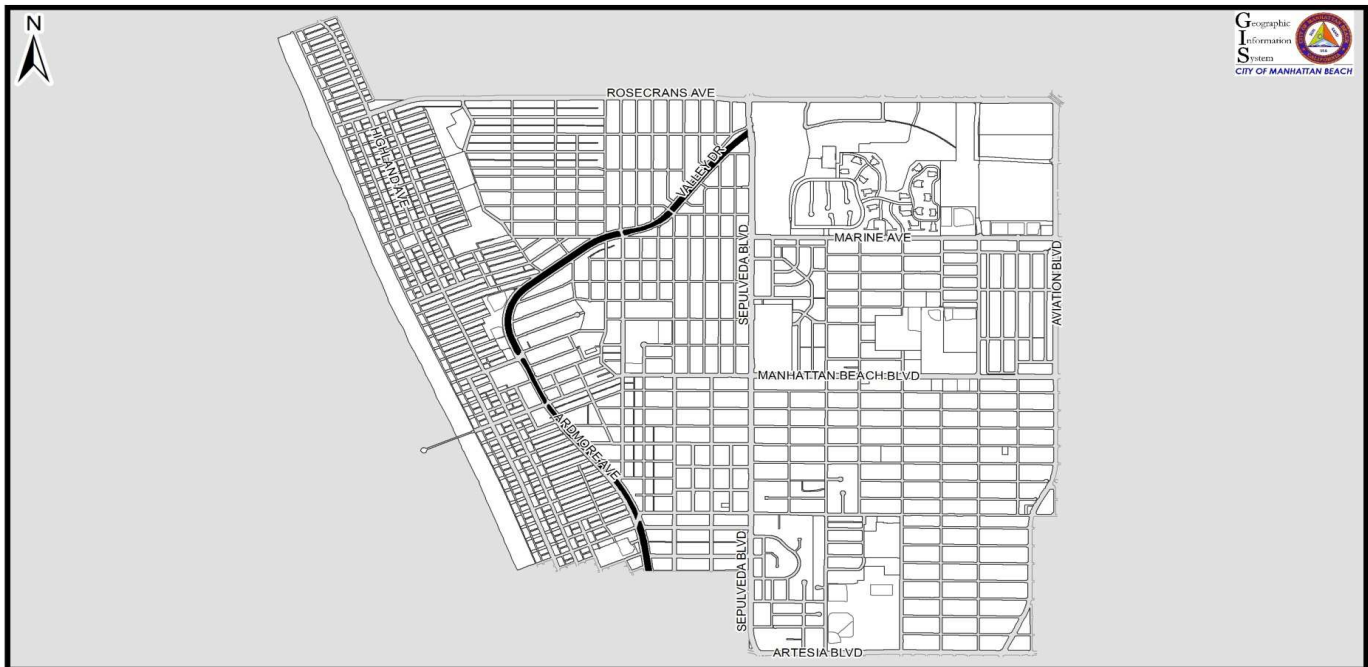
Description: Conduct an evaluation of existing and recommended pedestrian crossings and connections to the Veterans Parkway and prepare design plans to construct pedestrian connections.

Justification: The Veterans Parkway Pedestrian Access Master Plan will identify gaps in the pedestrian network along the Veterans Parkway, and develop design plans to construct these connections. The improvements will be located at intersections, major side street paths, and school routes. The Plan will be based on the policy recommendations that are developed in the Mobility Plan Update. The plan will ensure that all pedestrian crossing treatments are in conformance with the "Pedestrian Crossing Enhancements Policy" contained in the Mobility Plan Update. Some of the pedestrian crossing treatments may include decorative crosswalks, new sidewalks, pedestrian ramps, flashing beacons, curb bulb-outs, lighting, traffic calming devices and pedestrian signal modifications at traffic signals. Construction of the recommended pedestrian facilities will be proposed in future CIP projects.

Project Cost Information:

Capital Costs:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	CIP Fund	\$ 80,000					\$ 80,000
	TOTAL	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Location Map:



New Project Type: Streets - Pedestrian & Safety Improvement

Project Title: Ocean Drive Walkstreet Crossing

Description: Construct raised or decorative crosswalks on Ocean Drive at walkstreets (25 locations).

Justification: The project will design and construct 25 raised and/or decorative crosswalks on Ocean Drive at walkstreet crossings. The enhanced crossings will improve pedestrian safety and calm traffic along Ocean Drive. These improvements will also encourage beach access and enhance the view along the walkstreets. Enhanced crossing treatments have been recommended in the City's Mobility Plan, and have been requested by numerous residents.

**Project Cost
Information:**

Capital Costs:	<u>Funding</u>	<u>FY2016-17</u>	<u>FY2017-18</u>	<u>FY2018-19</u>	<u>FY2019-20</u>	<u>FY2020-21</u>	<u>TOTAL</u>
	<u>Source(s)</u>						
	CIP Fund			\$ 50,000	\$ 450,000		\$ 500,000
	TOTAL	\$ -	\$ -	\$ 50,000	\$ 450,000	\$ -	\$ 500,000

Location Map:

No map

New Project Type: Streets - Pedestrian & Safety Improvement

Project Title: Strand Bikeway Pier Undercrossing

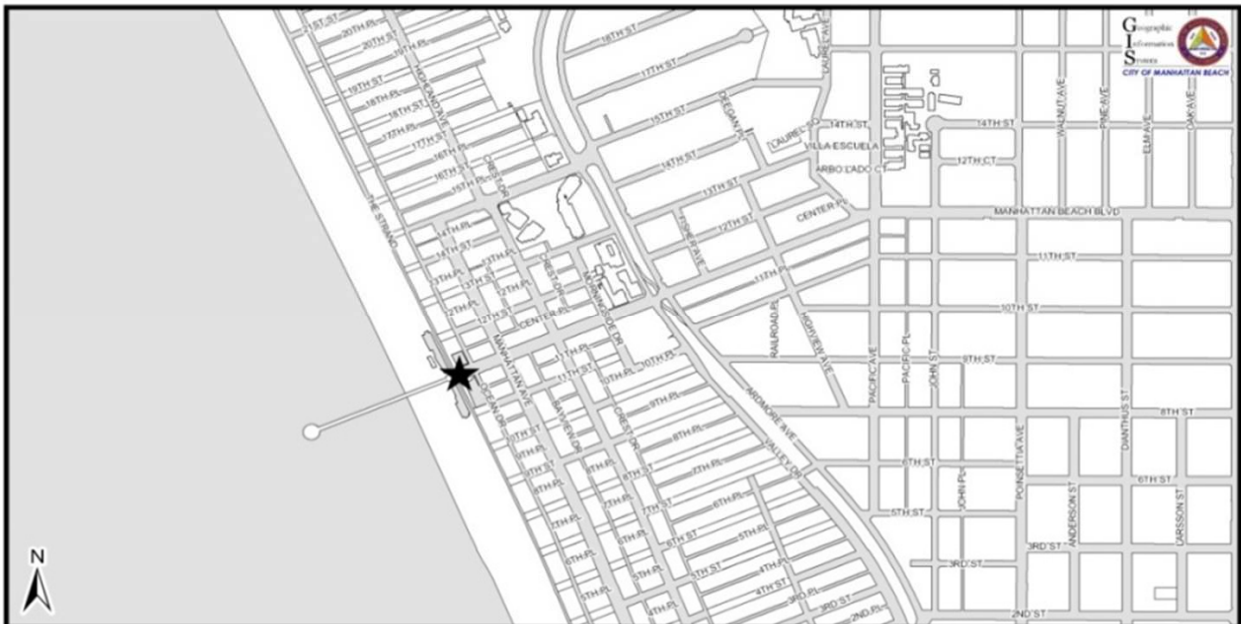
Description: Design and construct a bikeway undercrossing at the Manhattan Beach Pier.

Justification: There are recurring conflicts between bicyclists and pedestrians where the Strand bikeway crosses in front of the Manhattan Beach Pier. Various measures have been implemented over the years to reduce the conflict, including Walk Your Bike signs, flashing beacons, bollards, markings, and enforcement. This project will eliminate the bicyclist/pedestrian conflicts by constructing a bypass under the pier for the bikeway. The work will require LA County coordination and approvals. The Strand Bikeway is a heavily used regional bike facility serving hundreds to thousands of bicylists daily. The project will make both biking and walking near the pier safer.

**Project Cost
Information:**

Capital Costs:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	CIP Fund					\$ 75,000	\$ 75,000
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

Location Map:



Carryover Project Type: Streets - Concrete Repairs
Carryover Project Number: 16108E

**Carryover
Project Title:**

Annual Curb, Gutter and Ramp Replacement Project

Description:

This annual program is designed to perform concrete improvements in advance of slurry sealing to mitigate trip hazards from tree roots, soil settlement and gutter ponding. A different area is addressed each year, so that the entire City is improved within a seven year cycle. Curb ramps are also installed as needed to comply with the Americans with Disabilities Act. The 2016-17 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 4 (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 2015-16

Funding Source: Gas Tax Fund

Funding Remaining: \$ 393,294

New Funds

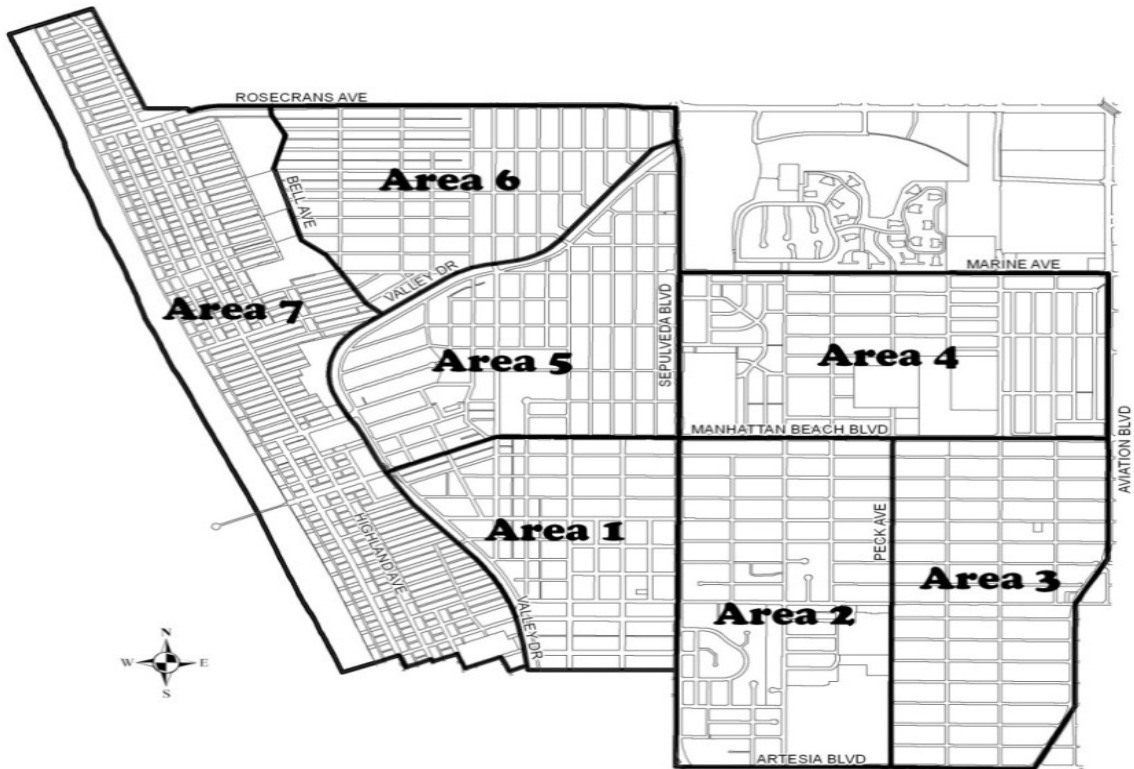
Requested:	\$	365,000	in FY 2016-17	Area 4
	\$	365,000	in FY 2017-18	Area 5
	\$	365,000	in FY 2018-19	Area 6
	\$	365,000	in FY 2019-20	Area 7
	\$	365,000	in FY 2020-21	Area 8

Project Status: Design

**Location Maps on
following page:**

Carryover Project

Title: Annual Curb, Gutter and Ramp Replacement Project



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.

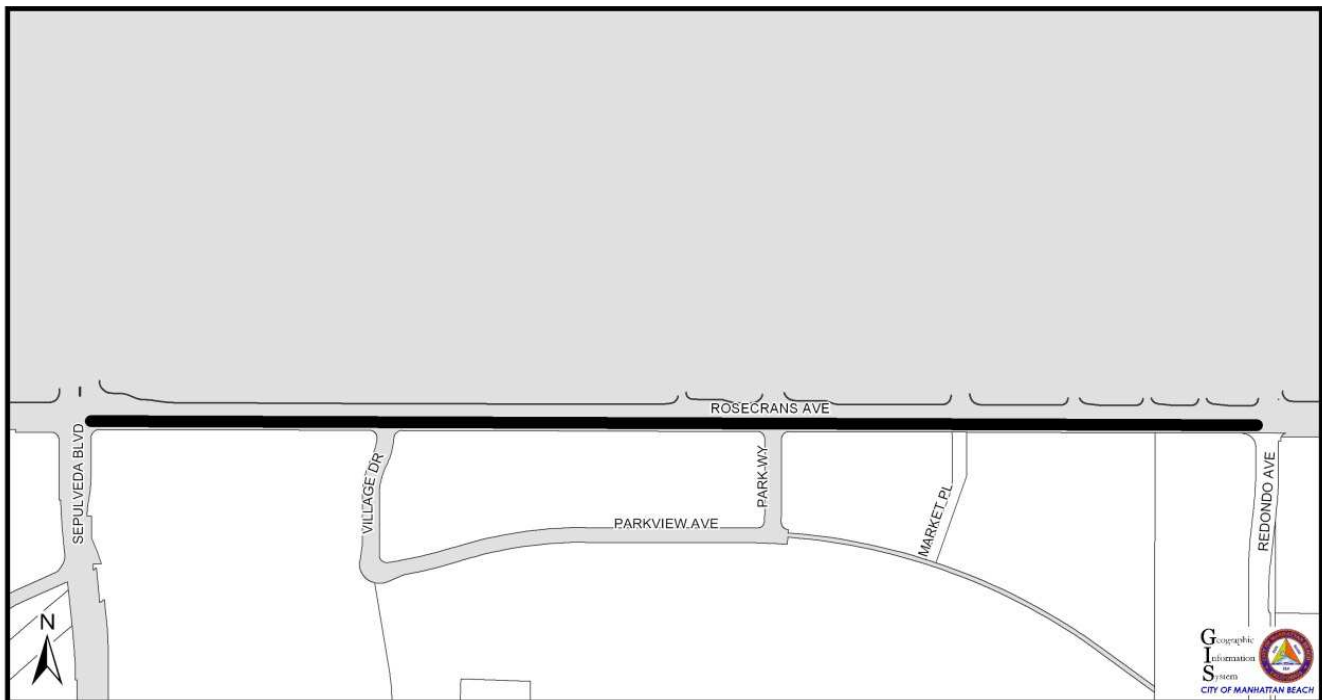
Original Funding Year: FY 2010-11

Funding Source: Gas Tax Fund (MTA, STPL)

Funding Remaining: \$ 250,000

Project Status: Design

Location Map:



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

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: \$ 702,805

Project Status: Planning

Location Map:



Carryover Project Type: Streets - Asphalt Pavement
Carryover Project Number: 15822E

**Carryover
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.

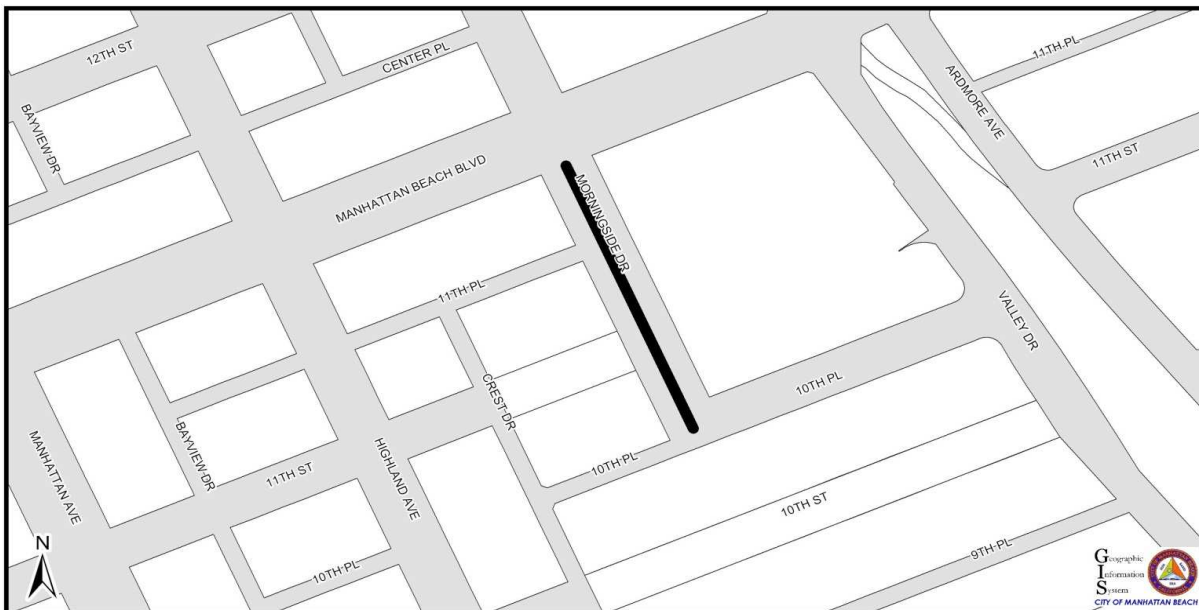
Original Funding Year: FY 2014-15

Funding Source: Gas Tax Fund

Funding Remaining: \$ 75,000

Project Status: Planning

Location Map:



Carryover Project Type: Streets - Asphalt Pavement
Carryover Project Number: 15824E

Project Title: 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 25th Street
2. Marine Ave. Grandview Ave. to Blanche Rd.
3. 27th St. Bayview Dr. to Highland Avenue

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

Original Funding Year: FY 2014-15

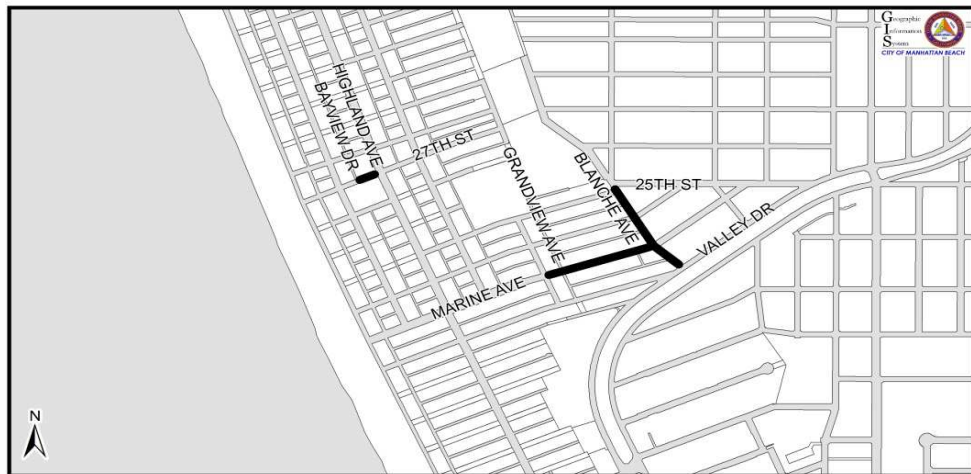
Funding Source: Gas Tax Fund

Funding Remaining: \$ 75,000

New Funds Requested: \$ 300,000

Project Status: Design

Location Map:



Carryover Project Type: Streets - Asphalt Pavement
Carryover Project Number: 15825E

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.

Original Funding Year: FY 2014-15

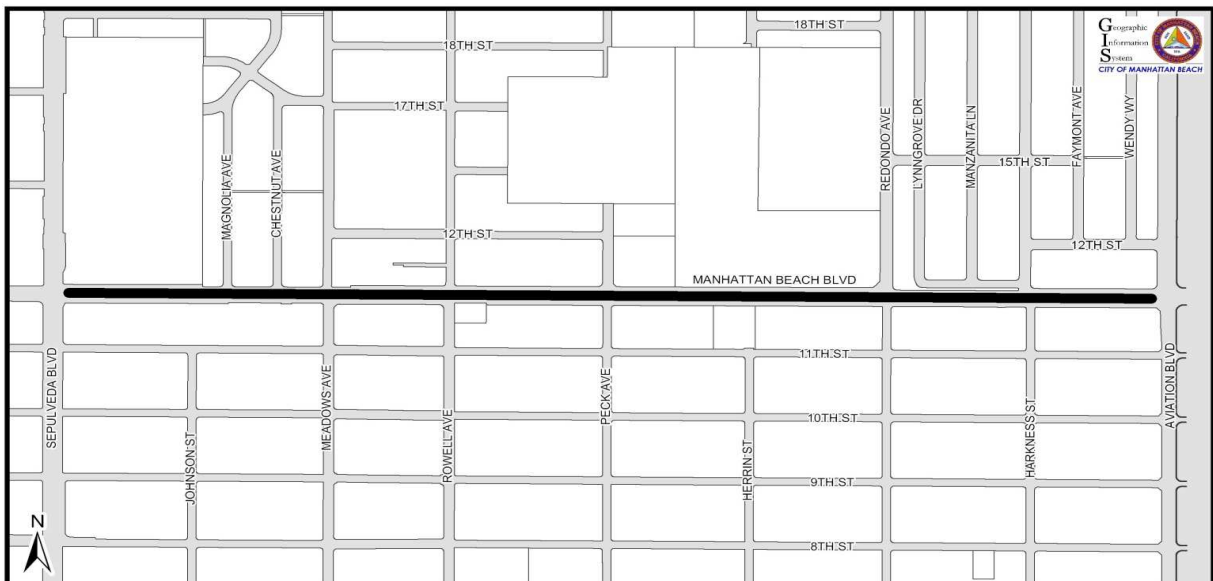
Funding Source: Gas Tax Fund

Funding Remaining: \$ 96,415

New Funds Requested: \$ 900,000

Project Status: Design

Location Map:



Carryover Project Type: Streets - Asphalt Pavement
Carryover Project Number: 16103E

Project Title: **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. Grandview Ave. to Northerly segment of 11th St. (exact distance to be determined upon available funding)
3. 11th St. Peck Ave. to Redondo Ave.

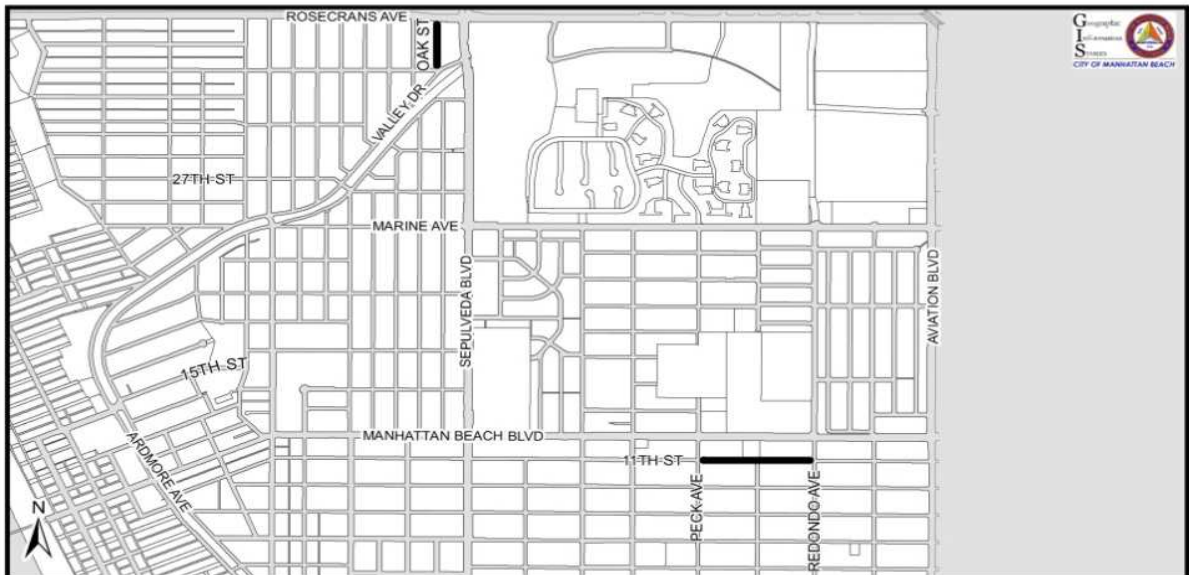
Original Funding Year: FY 2015-16

Funding Source: Gas Tax Fund

Funding Remaining: \$ 250,000

Project Status: Design

Location Map:



Carryover Project Type: Streets - Asphalt Pavement
Carryover Project Number: 15820E

Carryover

Project Title: Areas 2 & 3 Slurry Seal

Description: Slurry seal City streets 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.

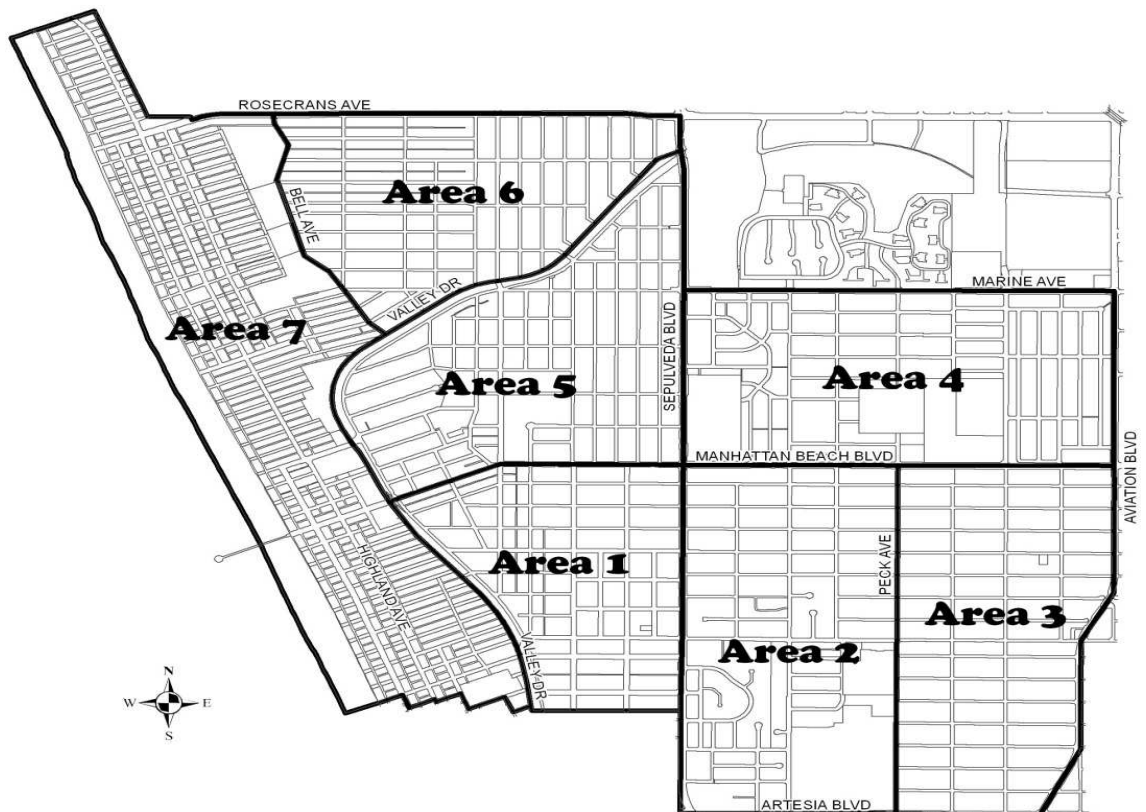
Original Funding Year: FY 2015-16

Funding Source: Gas Tax Fund

Funding Remaining: \$ 485,050

Project Status: Bid Process

Location Map:



Carryover Project Type: Streets - Asphalt Pavement
Carryover Project Number: 16102E

Project Title: Annual Slurry Seal Program

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

Justification: The slurry seal process works to protect and prolong the life of City streets. This cost is dependent upon oil prices and is adjusted based upon current cost data. The program reflects a continuation of the City's policy to slurry seal streets on a seven year cycle. FY 2016-17 will focus on Area 5.

Original Funding Year: FY 2015-16

Funding Source: Gas Tax Fund

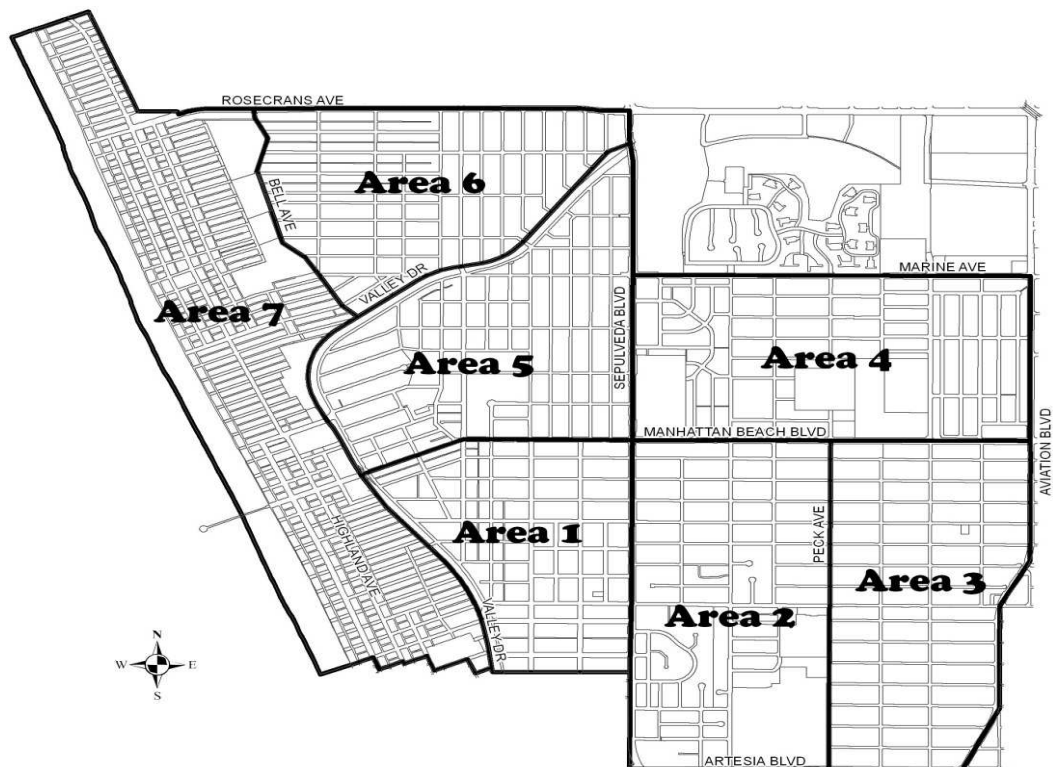
Funding Remaining: \$ 385,000

New Funds

Requested:	\$	365,000	in FY 2016-17
	\$	365,000	in FY 2017-18
	\$	365,000	in FY 2018-19
	\$	365,000	in FY 2019-20
	\$	365,000	in FY 2020-21

Project Status: Planning

Location Map:



New Project Type: Streets - Asphalt Pavement

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.

**Project Cost
Information:**

Capital Costs:	<u>Funding</u>	<u>FY2016-17</u>	<u>FY2017-18</u>	<u>FY2018-19</u>	<u>FY2019-20</u>	<u>FY2020-21</u>	<u>TOTAL</u>
	<u>Source(s)</u>						
	Gas Tax Fund	\$ 40,000					\$ 40,000
	TOTAL	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Location Map:

No map

New Project Type: Streets - Asphalt Pavement

Project Title: Resurfacing Project: Marine Avenue (Sepulveda Boulevard to Aviation Boulevard)

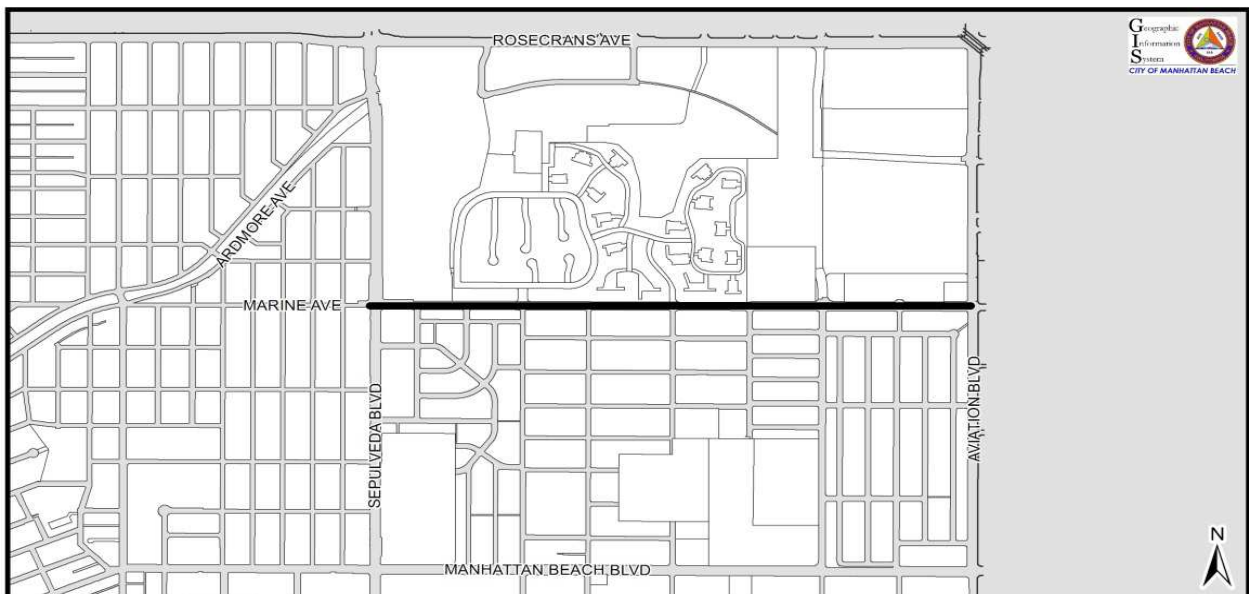
Description: The project will mill and overlay the pavement surface, replace displaced curbs, gutters and sidewalk to extend the pavement useful life on Marine Avenue from Sepulveda Boulevard to Aviation Boulevard.

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

**Project Cost
Information:**

Capital Costs:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	Proposition C	\$ 100,000	\$ 700,000				\$ 800,000
	TOTAL	\$ 100,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 800,000

Location Map:



New Project Type: Streets - Asphalt Pavement

Project Title: Resurfacing Project: 1100 block of 3rd St.

Description: Resurface the 1100 block of 3rd St.

Justification: The existing pavement on 3rd St. east of Johnson St. is deteriorated and rehabilitation is required.

Project Cost Information:

Capital Costs:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	Measure R Local	\$ 350,000					\$ 350,000
	Return						
	TOTAL	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Location Map:



New Project Type: Streets - Asphalt Pavement

Project Title: Resurfacing Project: Liberty Village

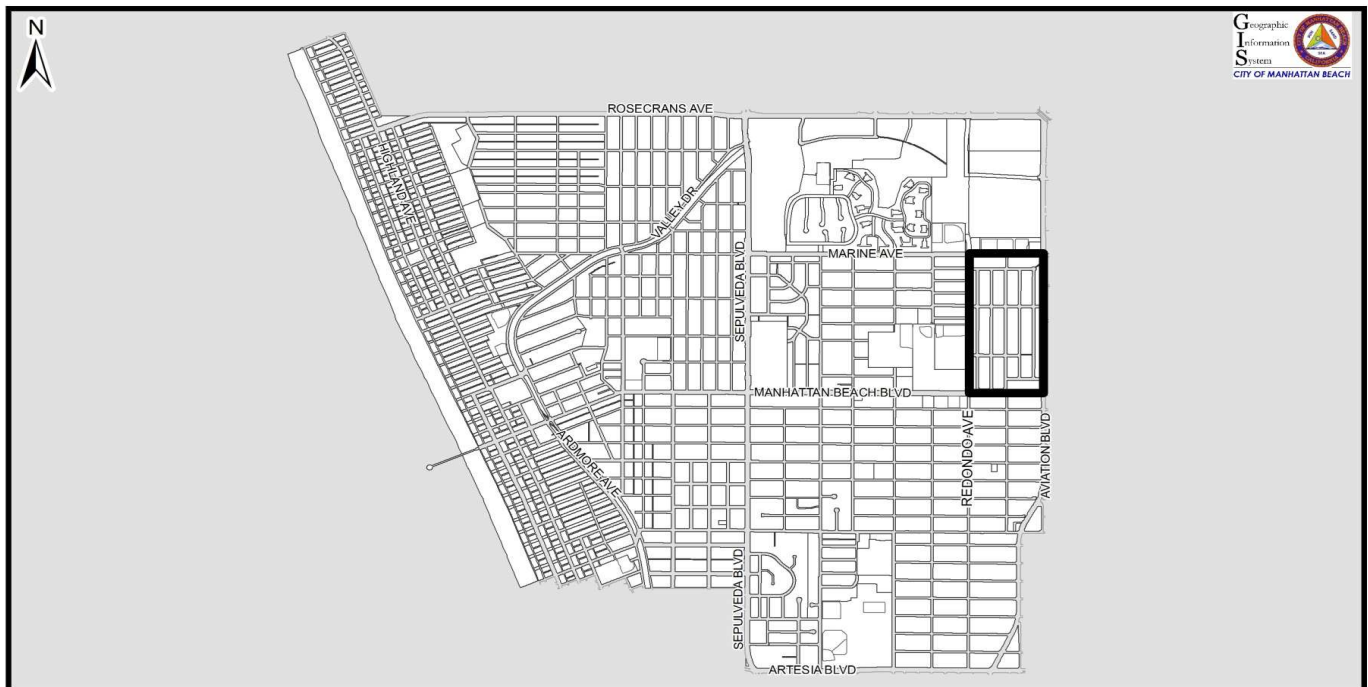
Description: Cold mill of 2 1/2" of existing asphalt and a new asphalt overlay; full depth removal and replacement of miscellaneous failed areas; replacement of all displaced curb and gutter; replacement of striping and pavement markings.

Justification: The recent Pavement Management study has identified streets in the Liberty Village area as "Poor." The streets in this area were originally constructed in the 1950's and show signs of severe "alligator cracking." City Staff often perform street maintenance repairs in this area.

Project Cost Information:

Capital Costs:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	Measure R Local	\$ 800,000					\$ 800,000
	Return						
	TOTAL	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Location Map:



Carryover Project Type: Streets - Miscellaneous
Carryover Project Number: 16106E

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 will also improve traffic safety for the motoring public.

Original Funding Year: FY 2015-16

Funding Source: CIP Fund

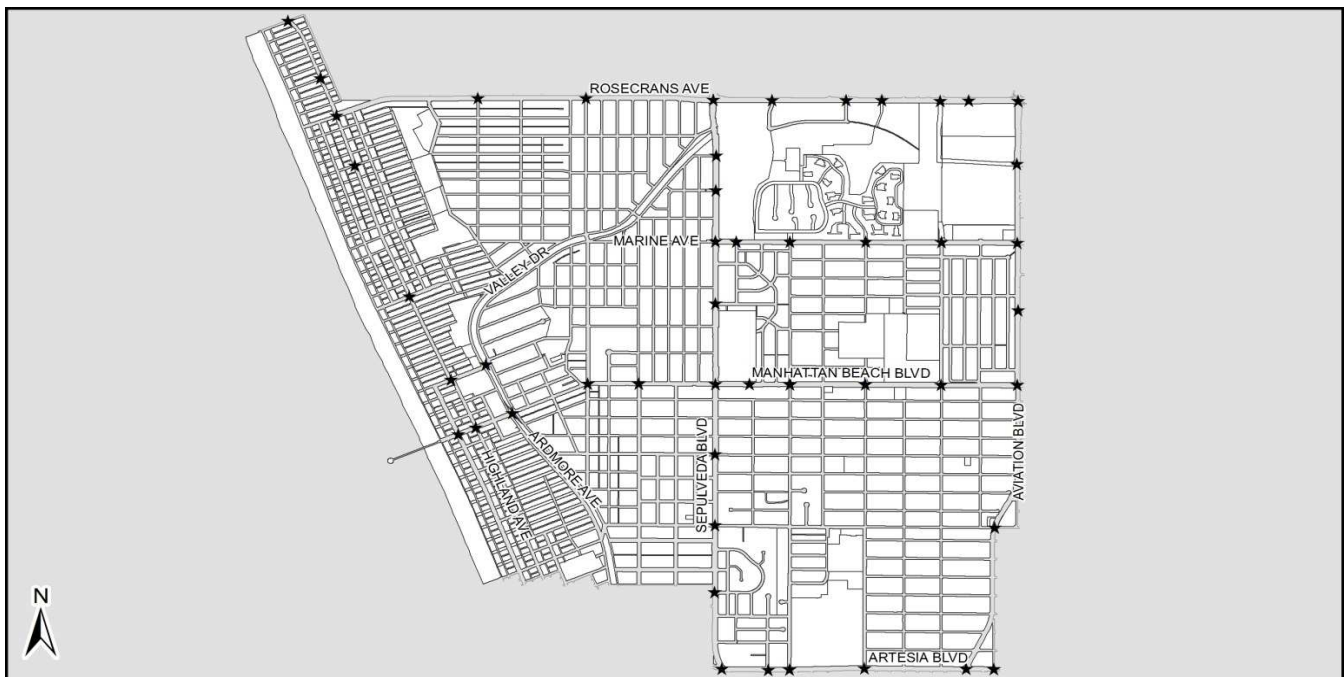
Funding Remaining: \$ 75,000

New Funds

Requested: \$ 75,000 in FY 2016-17
\$ 75,000 in FY 2017-18
\$ 75,000 in FY 2018-19

Project Status: Planning

Location map:



Carryover Project Type: Streets - Miscellaneous
Carryover Project Number: 16107E

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.

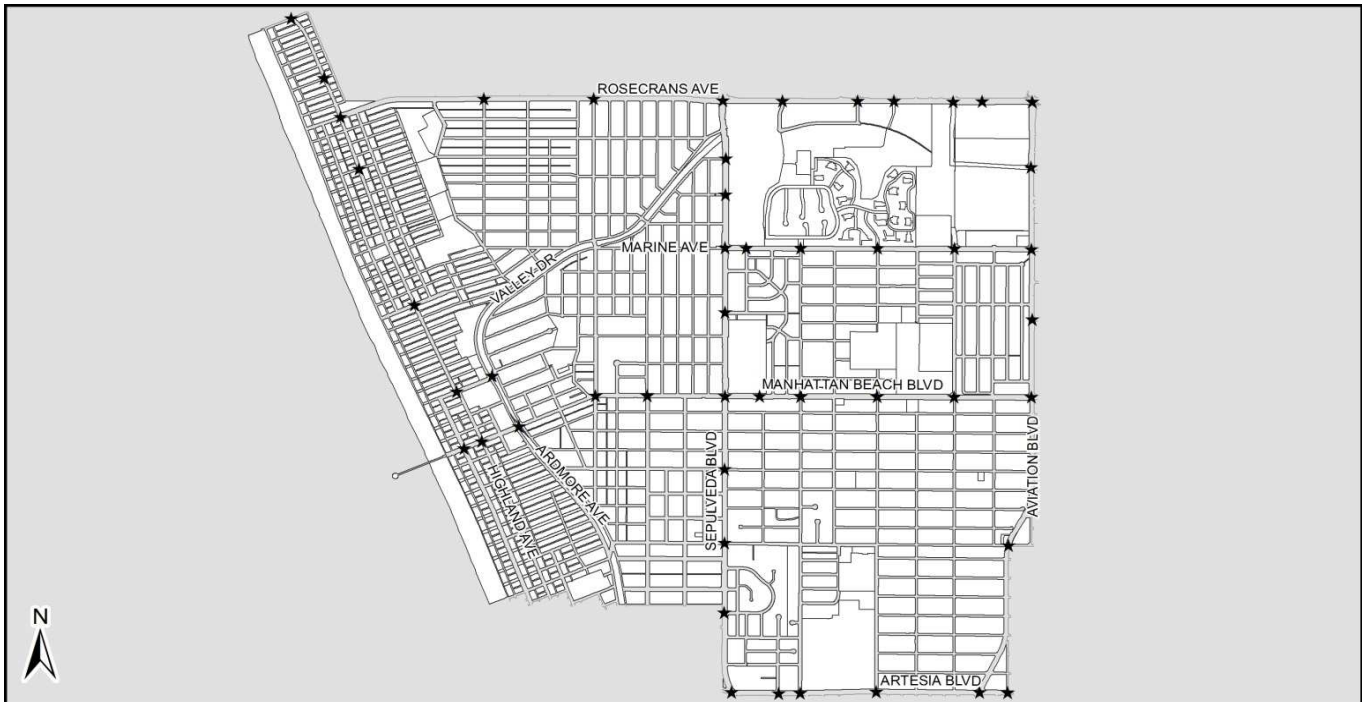
Original Funding Year: FY 2015-16

Funding Source: CIP Fund

Funding Remaining: \$ 77,000

Project Status: Planning

Location Map:



Carryover Type: Streets - Miscellaneous
Carryover Project Number: 13822E

Project Title: Downtown Streetscape Improvements: Traffic Signal Pole Replacement

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

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

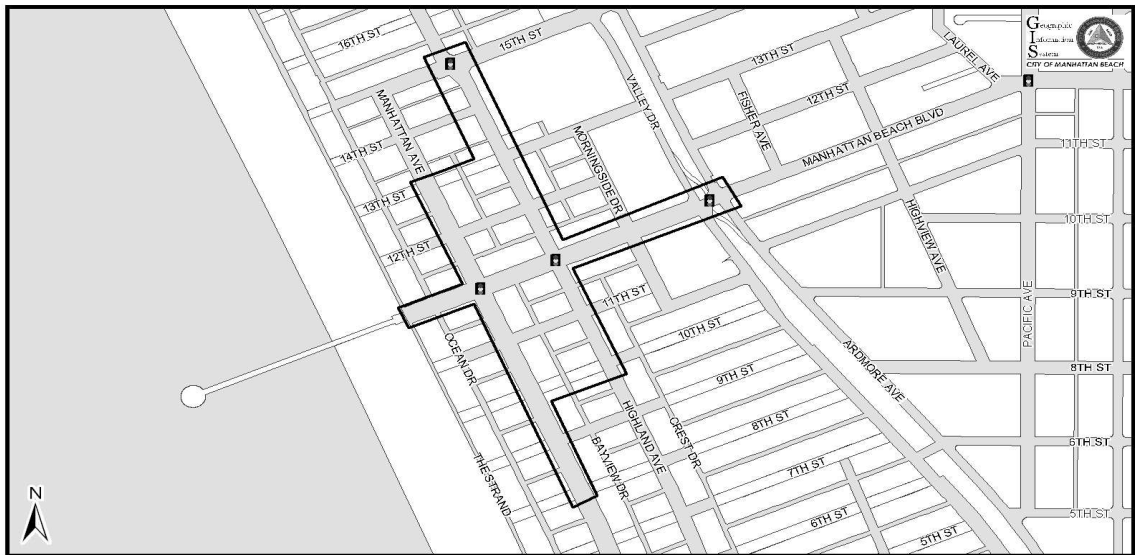
Original Funding Year: FY 2012-13

Funding Source: CIP Fund

Funding Remaining: \$ 1,099,740

Project Status: Design

Location Map:



New Project Type: Streets - Miscellaneous

Project Title: Sepulveda Blvd. Multi-Modal Streetscape Plan

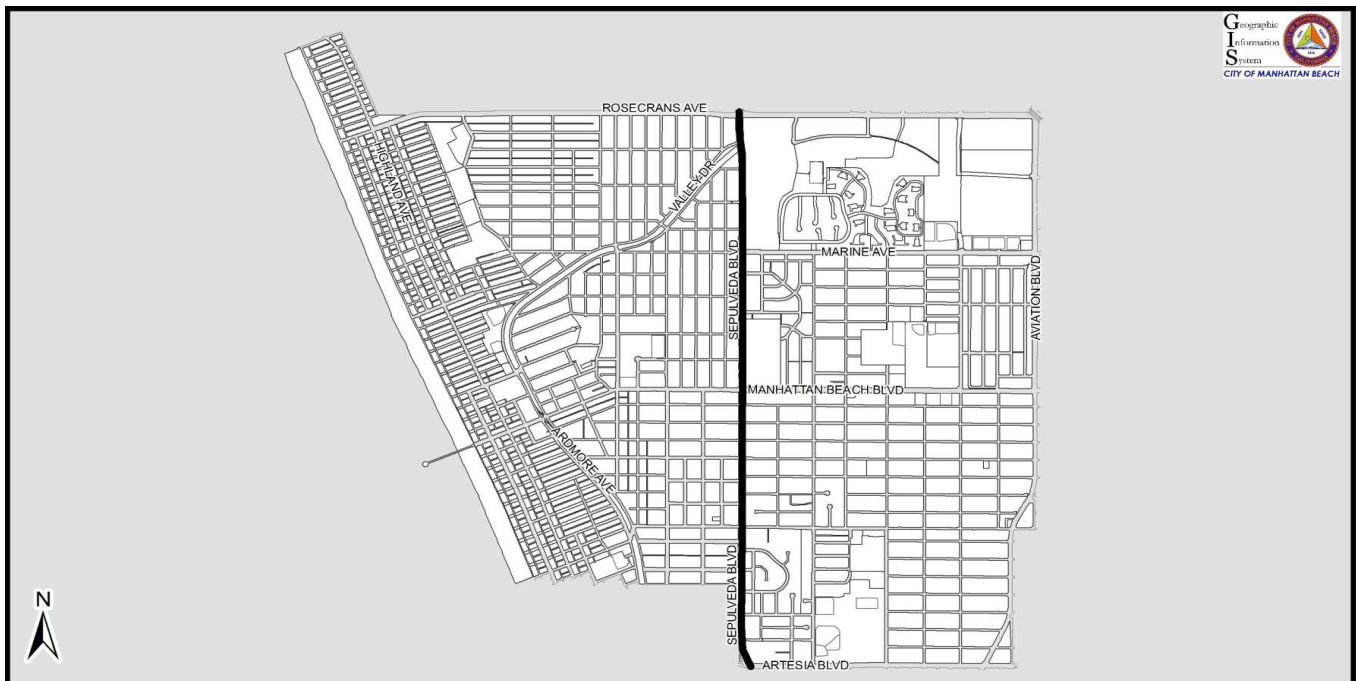
Description: Develop a multi-modal streetscape plan using Complete Streets concepts and methods to encourage pedestrian, bicycle and transit use along Sepulveda Blvd.

Justification: Provide a balanced transportation system, move commuter traffic faster and keep traffic moving efficiently.

**Project Cost
Information:**

Capital Costs:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	CIP Fund	\$ 150,000					\$ 150,000
	TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Location Map:



New Project Type: Streets - Miscellaneous

Project Title: Signal Battery Back-Up Installation

Description: Determine signal locations without battery back-up and upgrade them with battery back-up installation.

Justification: To ensure reliability of all traffic signals during power outages, each signal should be equipped with a battery back-up to maintain safety and efficiency.

**Project Cost
Information:**

<i>Capital Costs:</i>	<u>Funding</u>	<u>FY2016-17</u>	<u>FY2017-18</u>	<u>FY2018-19</u>	<u>FY2019-20</u>	<u>FY2020-21</u>	<u>TOTAL</u>
	<u>Source(s)</u>						
	CIP Fund	\$ 110,000					\$ 110,000
	TOTAL	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Location Map: No map; locations to be determined

Carryover Project Type: Facilities
Carryover Project Number: 16213E

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.

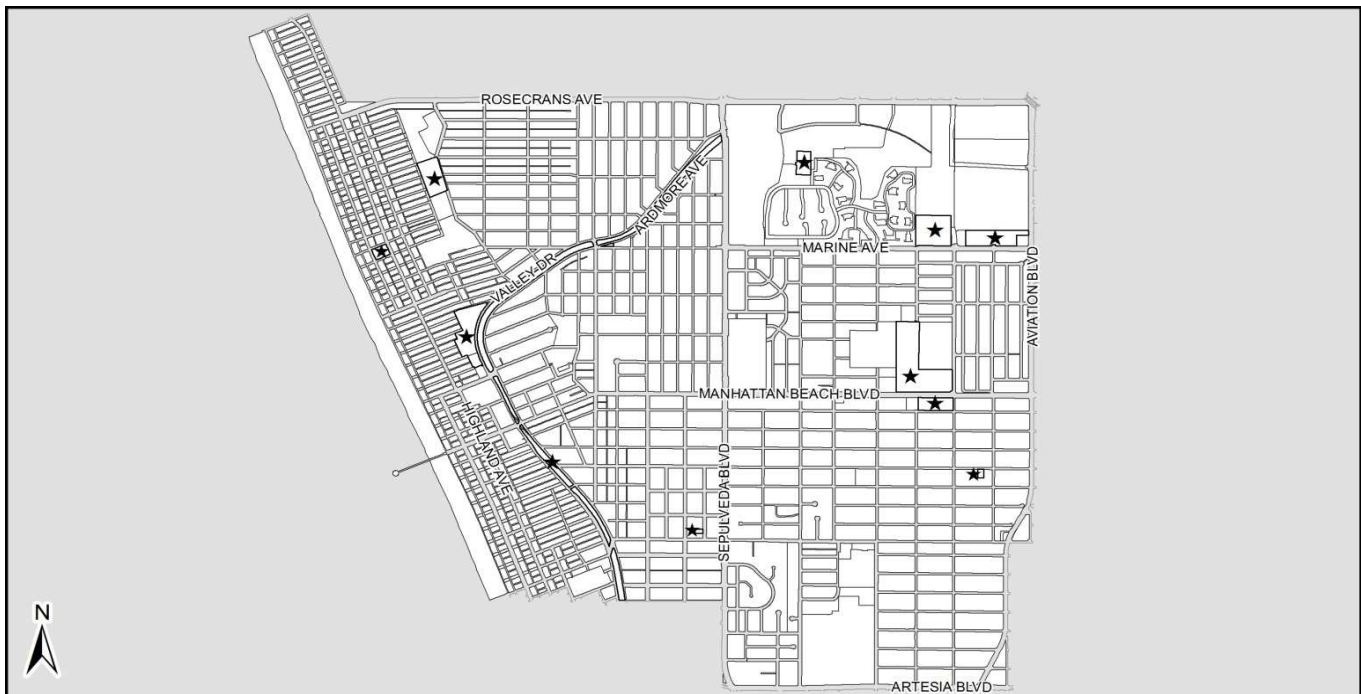
Original Funding Year: FY 2015-16

Funding Source: CIP Fund

Funding Remaining: \$ 100,000

Project Status: Planning

Location Map:



Carryover Project Type: Facilities
Carryover Project Number: 16202E

Project Title: Live Oak Park Fiber Connectivity for Tennis Offices via Joslyn Center

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.

Original Funding

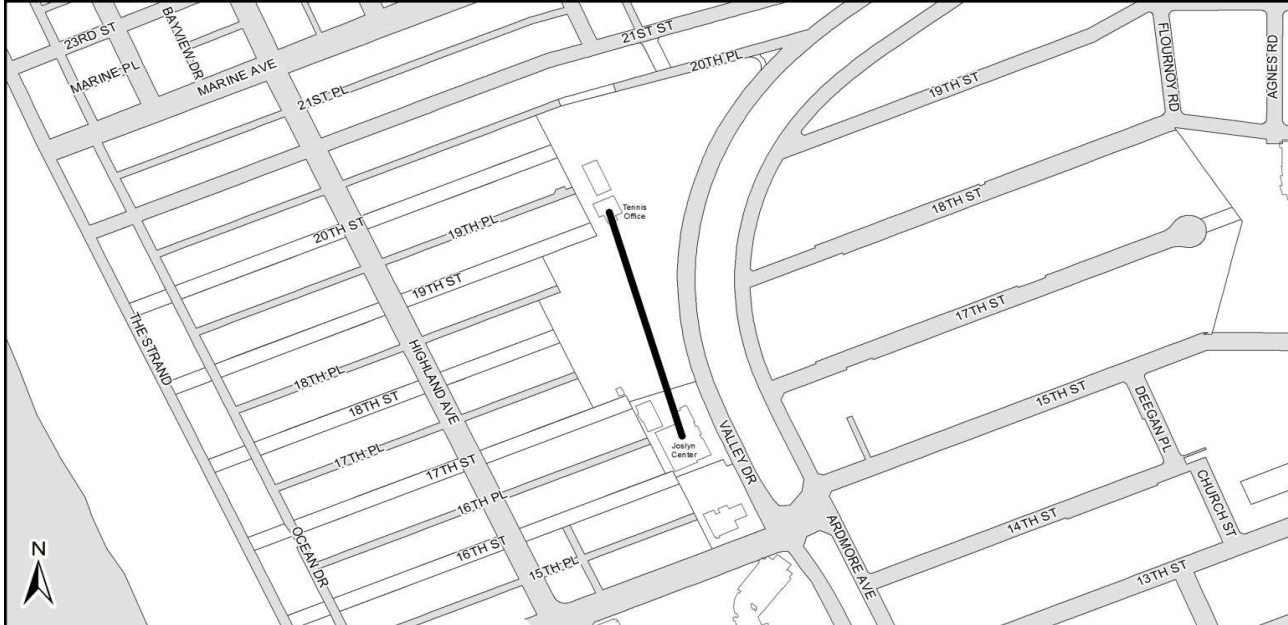
Year: FY 2015-16

Funding Source: CIP Fund

Funding Remaining: \$ 35,420

Project Status: Design

Location Map:



Carryover Project Type: Facilities
Carryover Project Number: 16203E

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.

Original Funding Year: FY 2015-16

Funding Source: CIP Fund

Funding Remaining: \$ 70,000

New Funds Requested: \$ 150,000 in FY 2016-17

Project Status: Design

Location Map:



Carryover Project Type: Facilities
Carryover Project Number: 16204E

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.

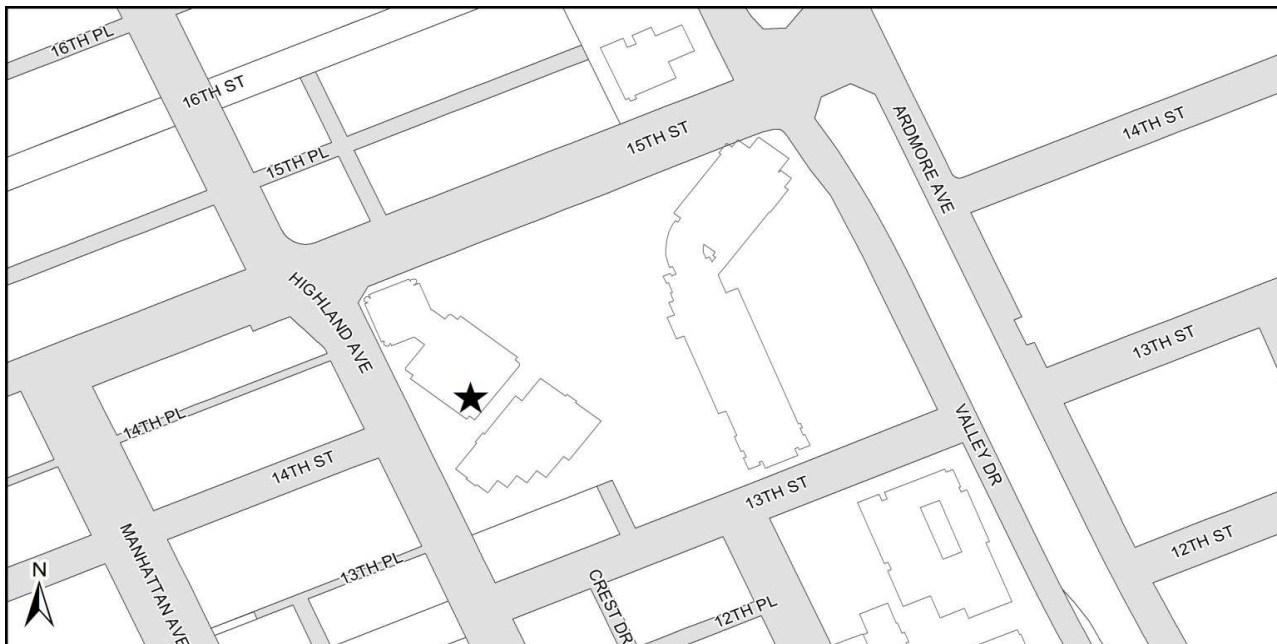
Original Funding Year: FY 2015-16

Funding Source: CIP Fund

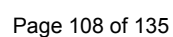
Funding Remaining: \$ 132,000

Project Status: Design

Location Map:



Location Map:



Project Title: Replace Lighting Fixtures at Manhattan Village Field

Description: Replace athletic 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.

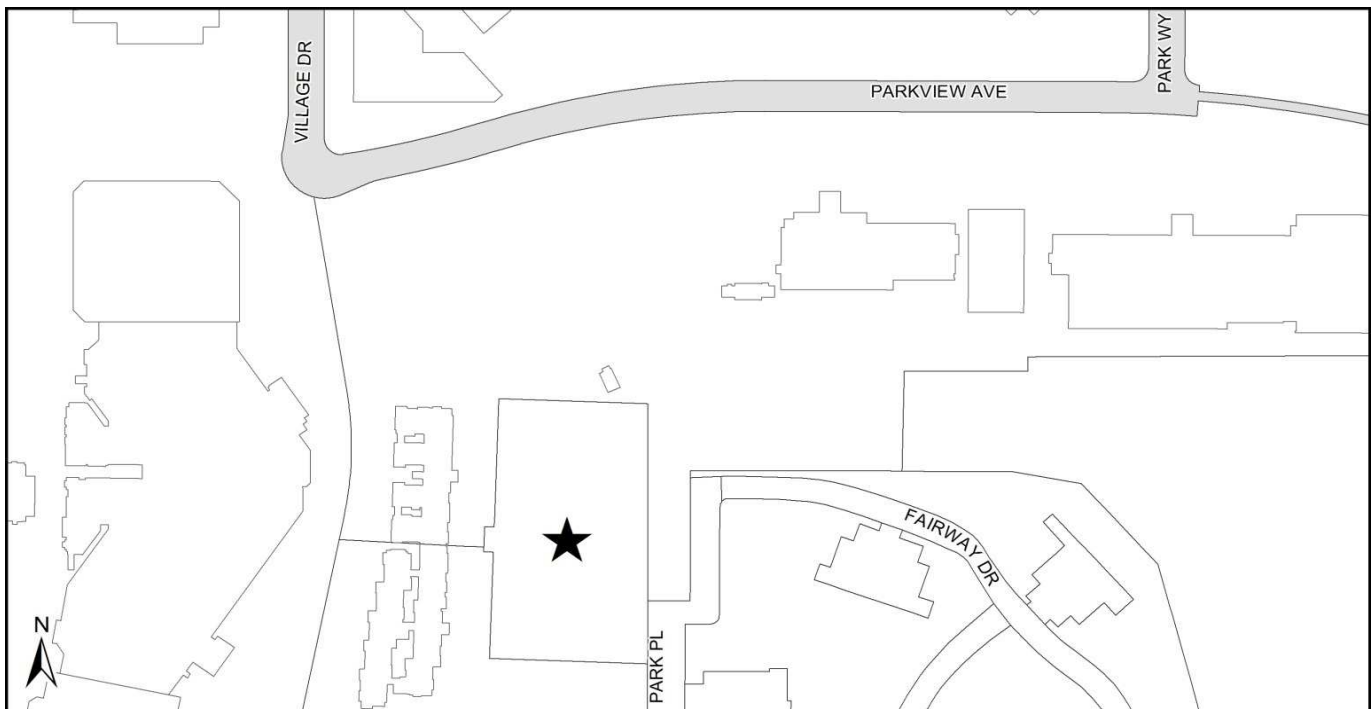
Original Funding Year: FY 2015-16

Funding Source: CIP Fund

Funding Remaining: \$ 100,230

Project Status: Planning

Location Map:



Carryover Project Type: Facilities
Carryover Project Number: 16207E

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.

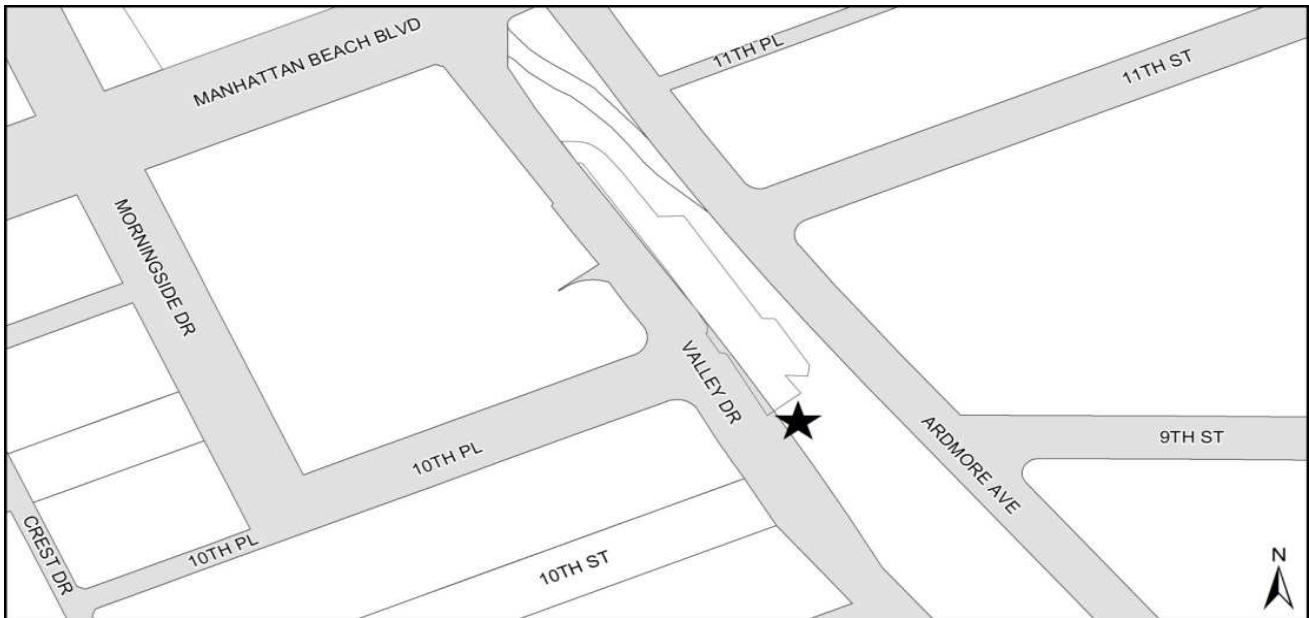
Original Funding Year: FY 2015-16

Funding Source: CIP Fund

Funding Remaining: \$ 55,000

Project Status: Planning

Location Map:



Carryover Project Type: Facilities
Carryover Project Number: 16208E

Project Title: Begg Field Synthetic Turf & Lighting Replacement

Description: Install Synthetic Turf, install fence around turf and replace the light fixtures at Begg Field.

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.

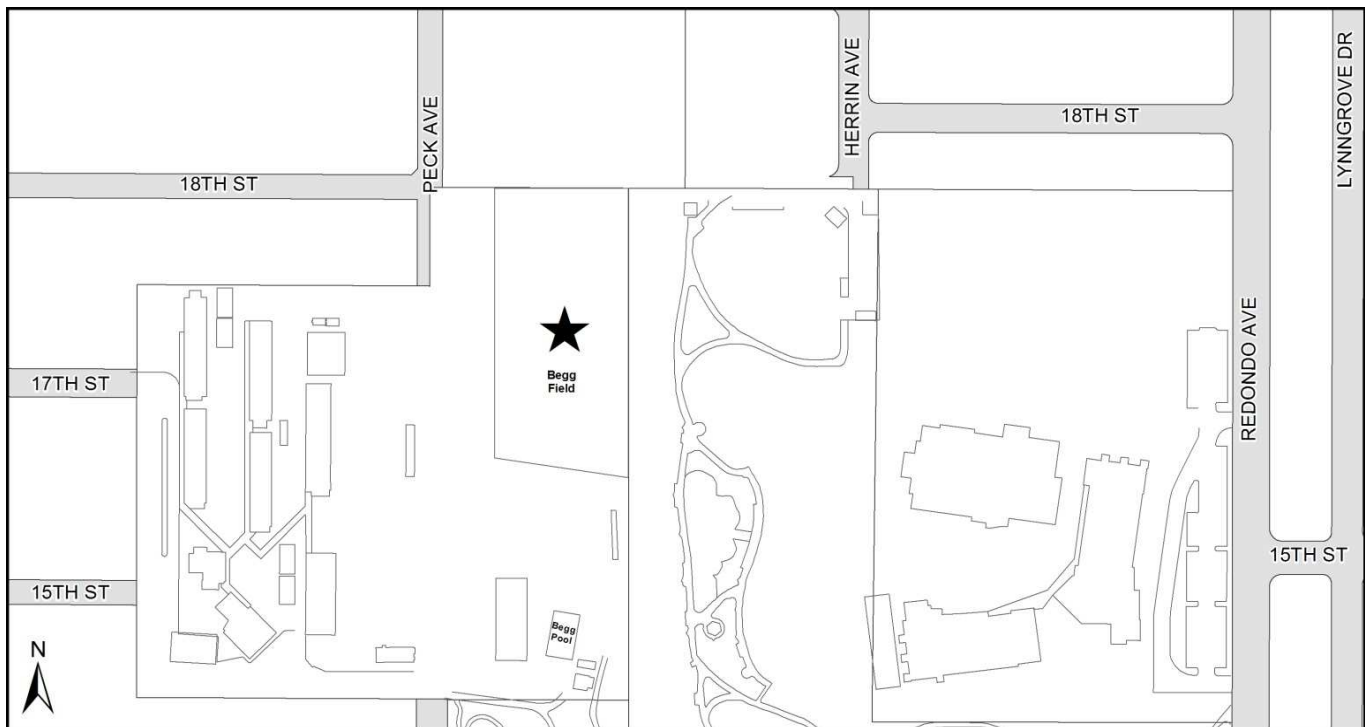
Original Funding Year: FY 2015-16

Funding Source: CIP Fund

Funding Remaining: \$ 1,332,000

Project Status: On-hold

Location Map:



Carryover Project Type: Facilities
Carryover Project Number: 16209E

Project Title: Marine Ave. Park Baseball Field Synthetic Turf

Description: Installation of a synthetic playing surface on the baseball field (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 teams 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.

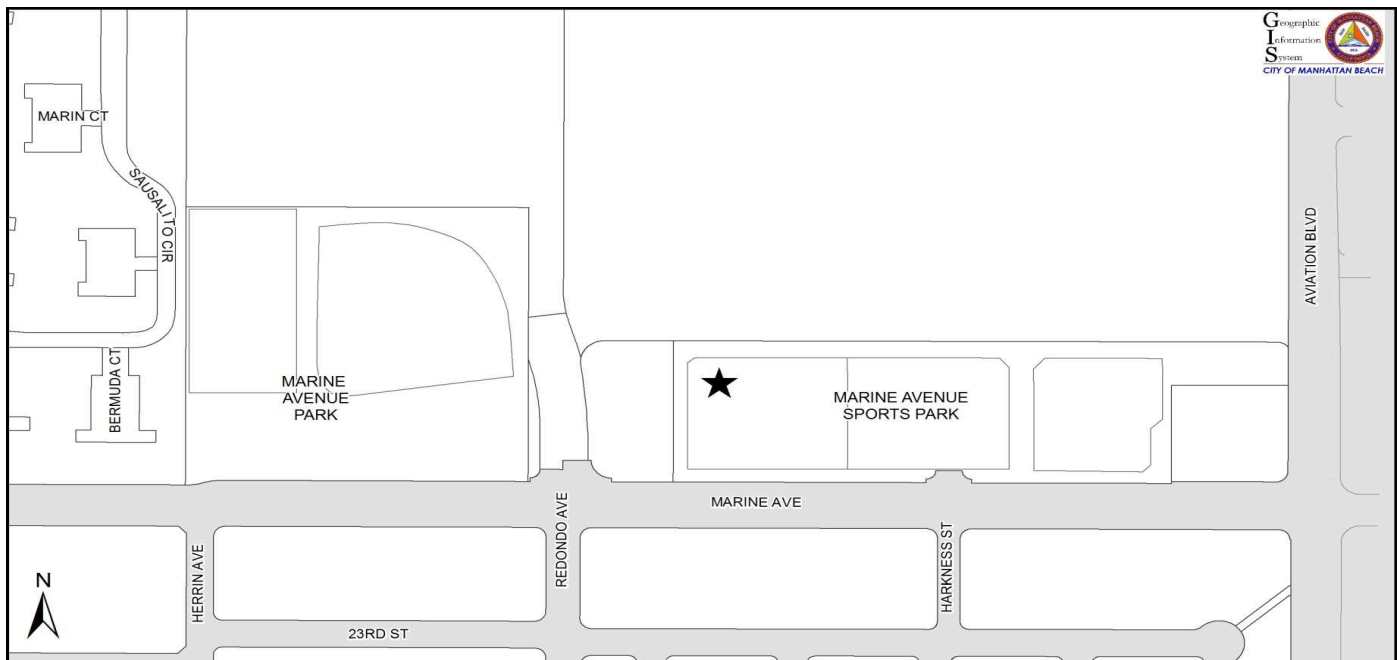
Original Funding Year: FY 2015-16

Funding Source: CIP Fund \$100K
Little League Donation \$75K

Funding Remaining: \$ 148,075

Project Status: Design

Location Map:



Carryover Project Type: Facilities
Carryover Project Number: 16210E

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.

Original Funding Year: FY 2015-16

Funding Source: CIP Fund

Funding Remaining: \$ 100,000

Project Status: RFP

Location Map:
No map; various City facilities

Carryover Project Type: Facilities
Carryover Project Number: 16211E

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.

Original Funding Year: FY 2015-16

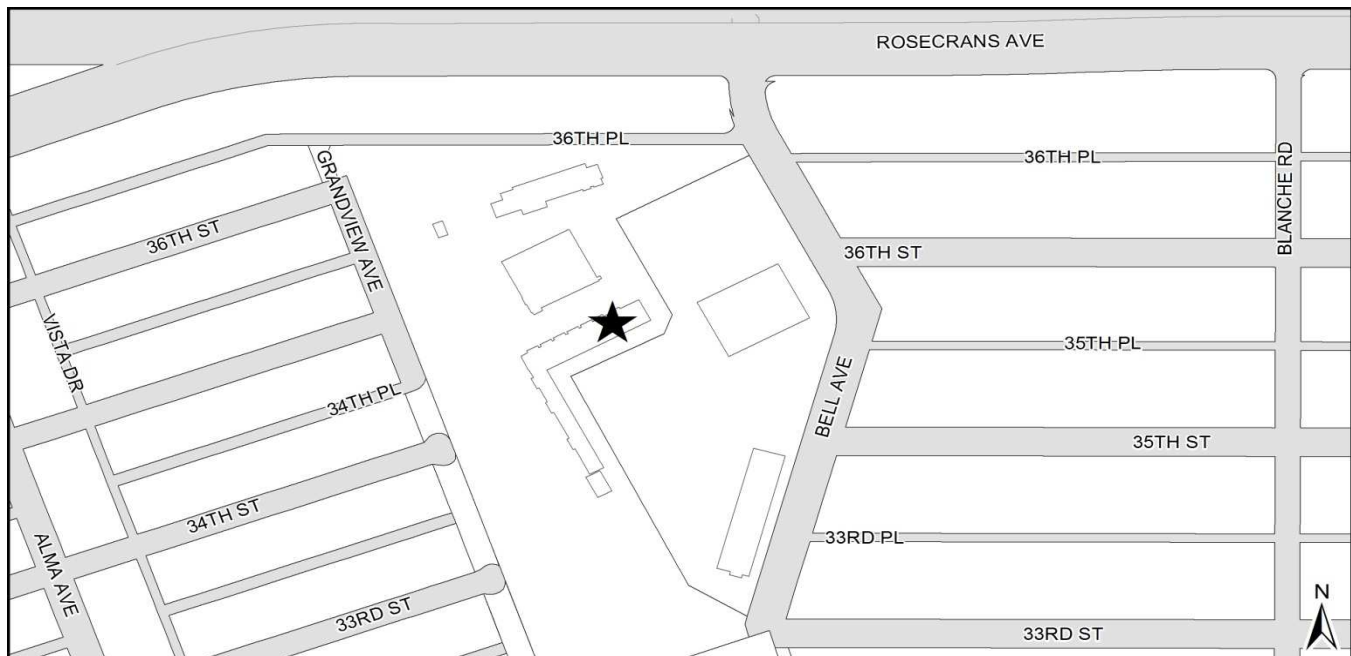
Funding Source: CIP Fund

Funding Remaining: \$ 35,000

New Funds Requested: \$ 250,000 in FY 2016-17

Project Status: Design

Location Map:



Carryover Project Type: Facilities
Carryover Project Number: 16212E

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

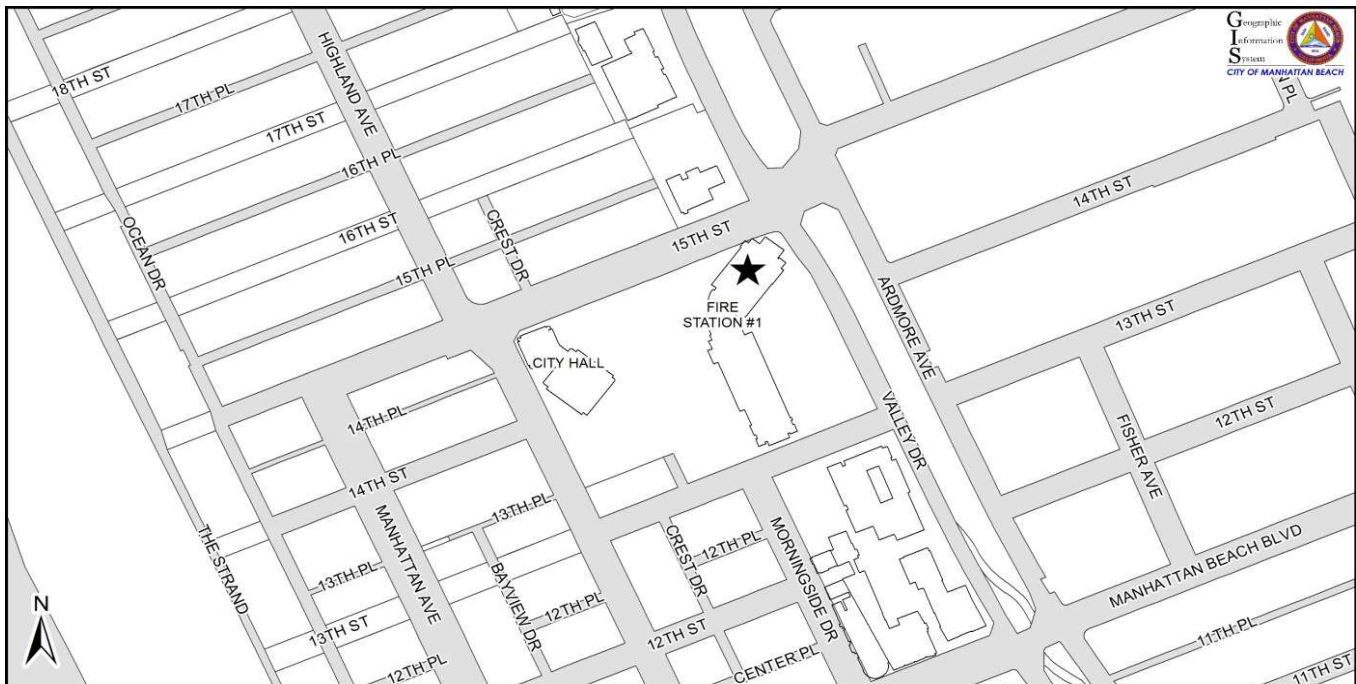
Original Funding Year: FY 2015-16

Funding Source: CIP Fund

Funding Remaining: \$ 30,000

Project Status: Bid Process

Location Map:



Carryover Project Type: Facilities
Carryover Project Number: 15831E

Project Title: Veterans Parkway - Landscape/Hardscape

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

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.

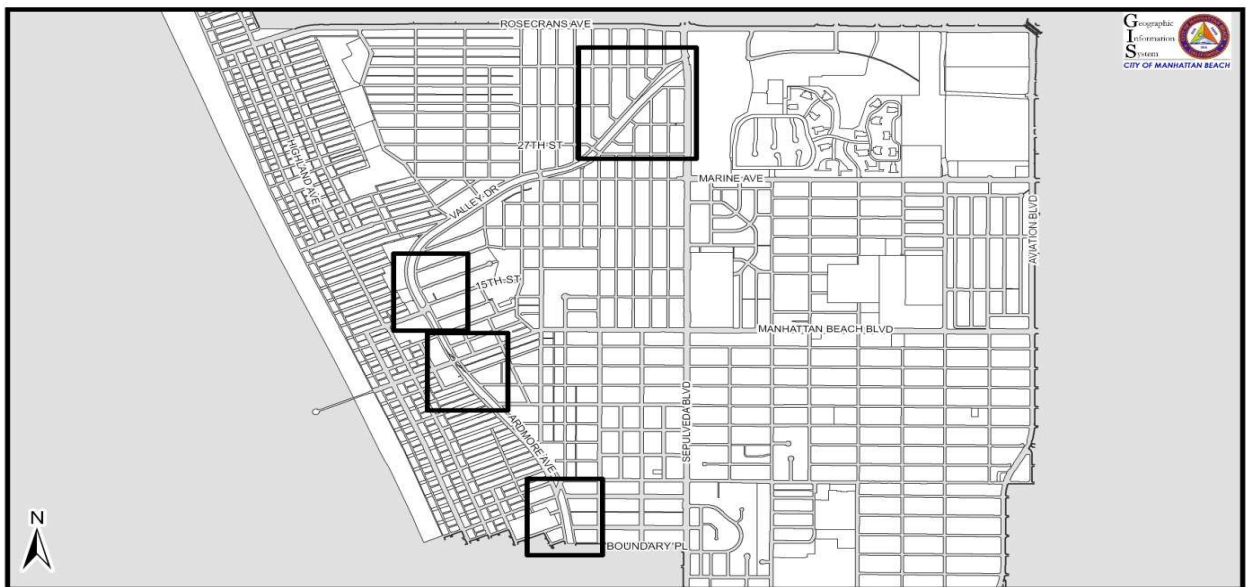
Original Funding Year: FY 2014-15

Funding Source: CIP Fund

Funding Remaining: \$ 432,825

Project Status: Design

Location Map:



Carryover Project Type: Facilities
Carryover Project Number: 15828E

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 for deficiencies identified as part of the Facilities Assessment at City Hall, City Hall Annex, Live Oak Park, and Marine Avenue Park. The requested funding plan spans multiple years. In FY 16-17, Staff will continue to focus on completing the projects assigned for FY 15-16. FY15-16 includes work such as repainting of the exterior of the buildings, replacing flooring, replacing sealants at the perimeter of the windows, cleaning ductwork in the buildings, and repairing asphalt

Original Funding Year: FY 2014-15

Funding Source: CIP Fund

Funding Remaining: \$ 1,482,980

New Funds Requested:

\$	1,000,000	in FY 2017-18
\$	1,000,000	in FY 2018-19
\$	1,000,000	in FY 2019-20
\$	1,000,000	in FY 2020-21

Project Status: Bid Process

Location Map: No map; various facilities Citywide

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.

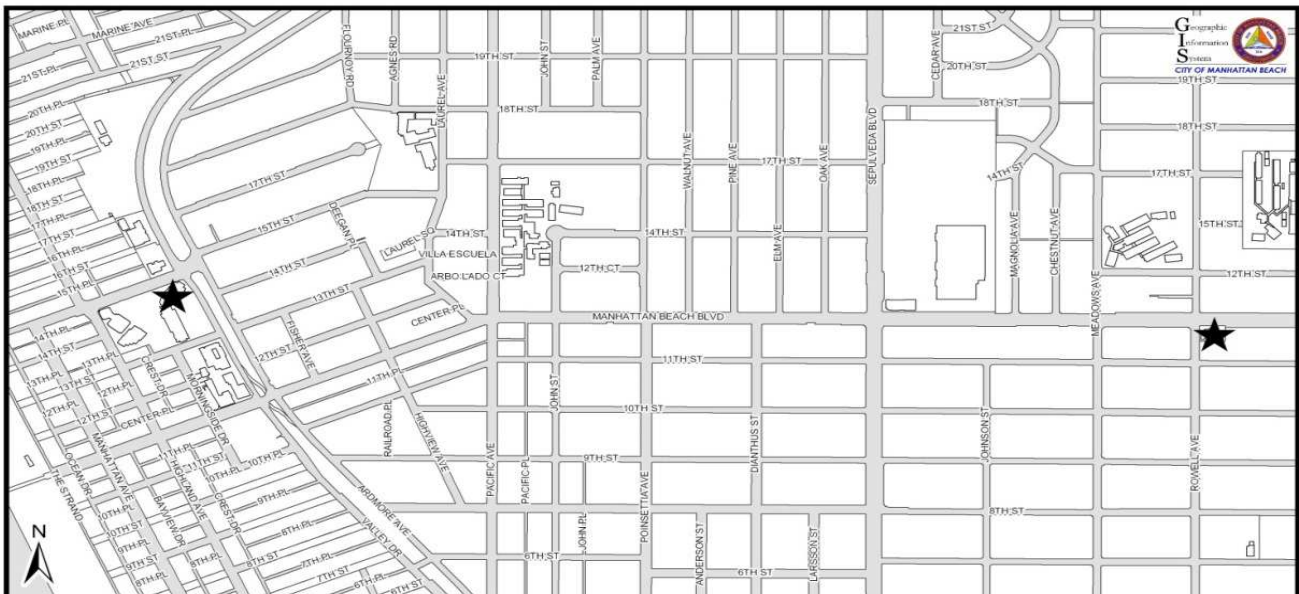
Original Funding Year: FY 2014-15

Funding Source: CIP Fund

Funding Remaining: \$ 40,000

Project Status: Bid Process

Location Map:



Carryover Project Type: Facilities
Carryover Project Number: 15832E

Project Title: Wayfinding 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 desirous. Residents and visitors alike should be able to readily identify City owned and operated facilities.

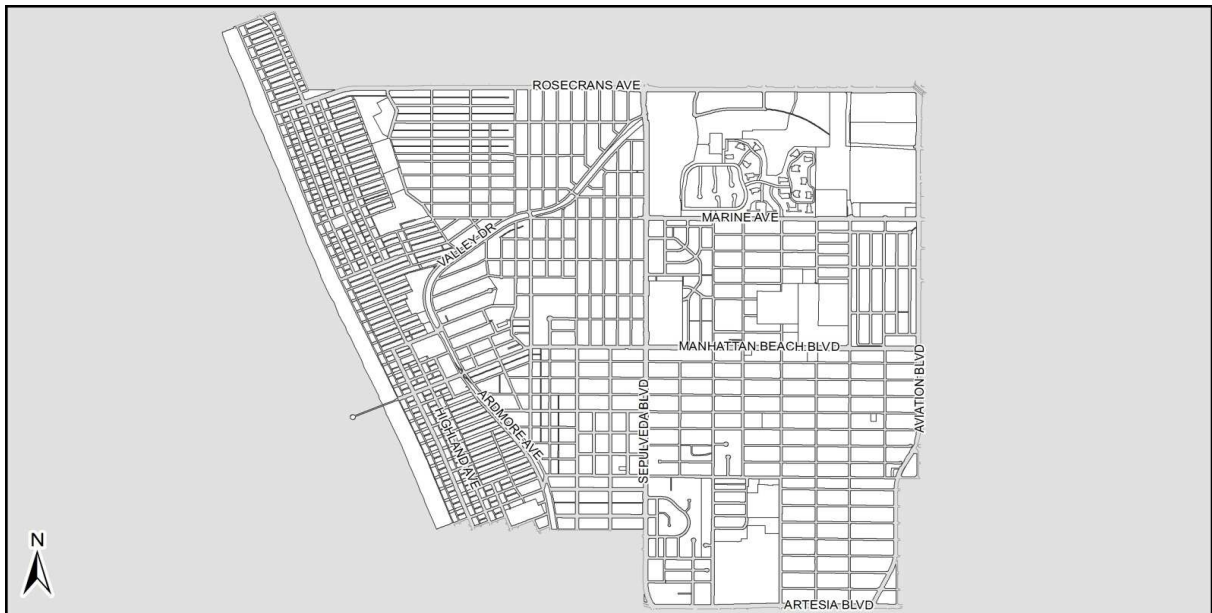
Original Funding Year: FY 2014-15

Funding Source: CIP Fund

Funding Remaining: \$ 1,200

Project Status: On-Hold

Location Map: Signs would be evaluated Citywide



Carryover Project Type: Facilities
Carryover Project Number: 15829E

Project Title: Fire Station 2 Design Development

Description: Develop and design and perform site analysis for rebuild of Fire Station 2, located at 1400 Manhattan Beach Blvd., 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.

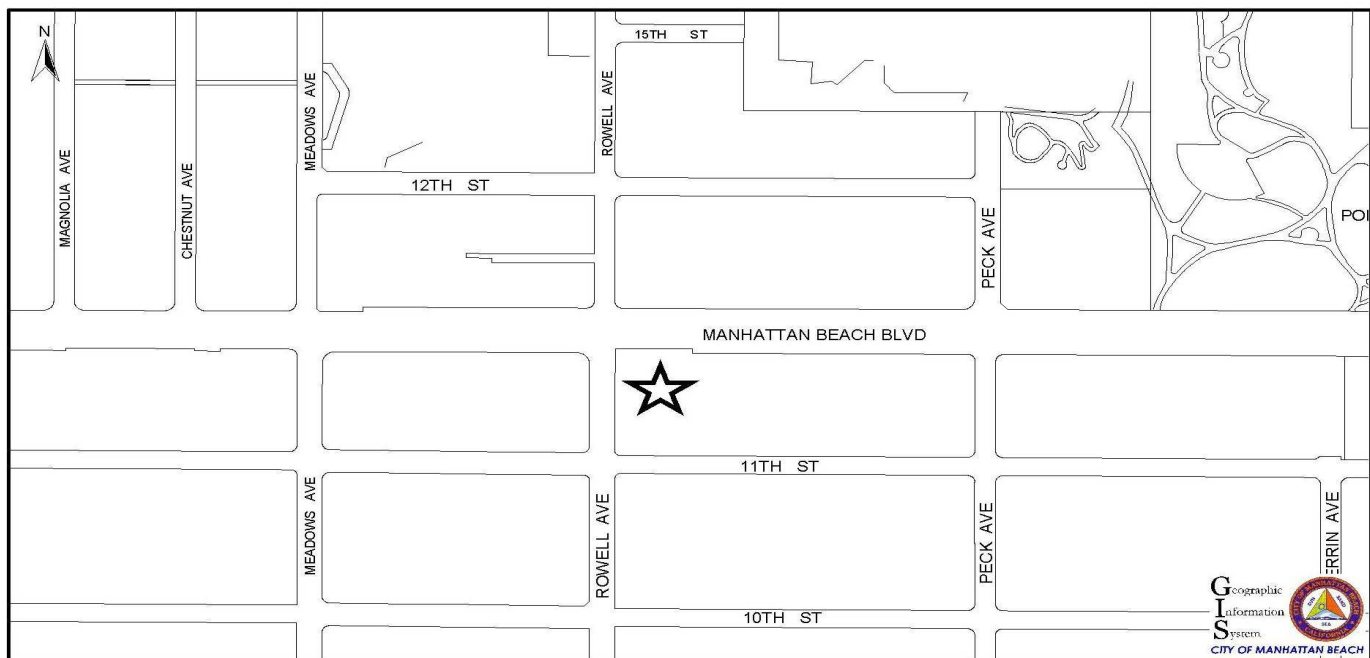
Original Funding Year: FY 2014-15

Funding Source: CIP Fund

Funding Remaining: \$ 320,500

Project Status: Planning

Location Map:



Carryover Project Type: Facilities
Carryover Project Number: 16215E

Project Title: Management Services Welcome Center & Restroom Remodel

Description: Design and Create a Welcome Center in the main lobby of City Hall at 1400 Highland Ave.

Justification: The current lobby reception area in City Hall is not ideal for providing a welcoming, approachable area for community members to check in for meetings, ask questions, and obtain City information. The way that the current desk is configured is difficult for visitors to see the employee. The new welcome center will provide the community with easier access to assistance.

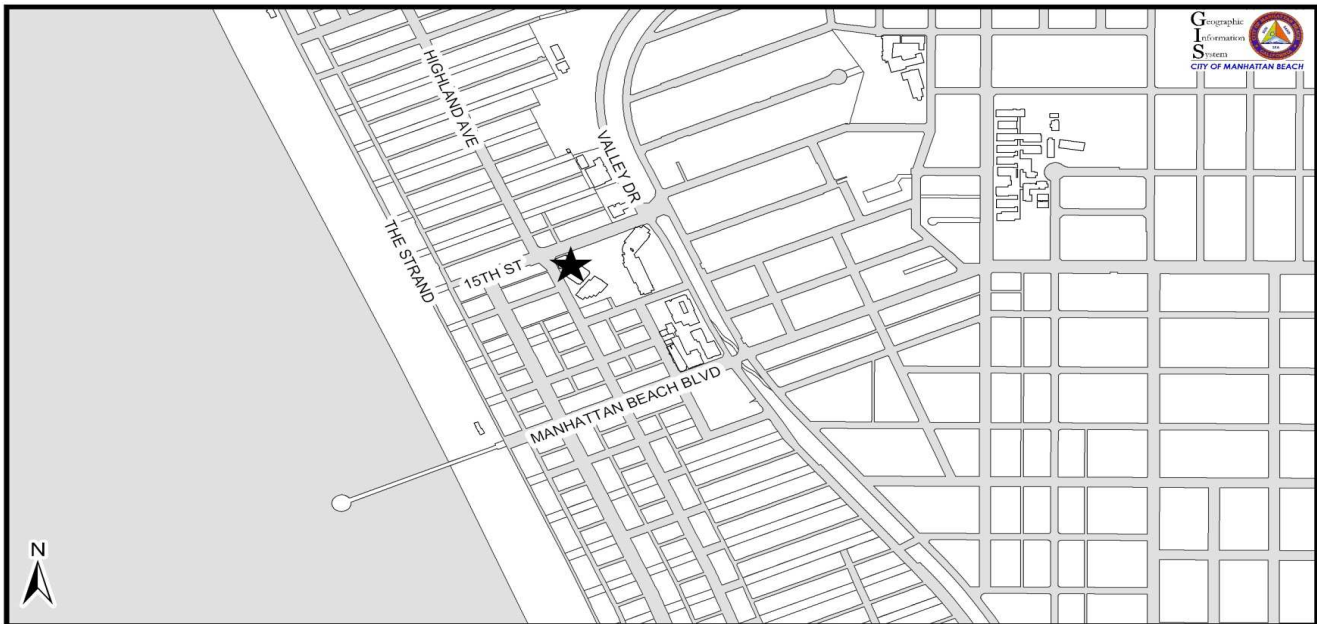
Original Funding Year: FY 2014-15

Funding Source: CIP Fund

Funding Remaining: \$ 95,015

Project Status: Construction

Location Map:



Carryover Project Type: Facilities
Carryover Project Number: TBD

Project Title: Skate Spot

Description: The Skate Spot is located within Marine Ave. Park, in the Northeastern section just outside the baseball field. The Skate Spot includes 5,000 square feet with the following elements: Lighting throughout skate spot, fencing on the north side adjacent to the MB Studios, signage, netting for safety from the baseball field, green screen at center field (for baseball), removal of landscaping for visibility, and installation of concrete pads on the east and west sides for bleachers.

Justification: This grant-funded project will provide a spot where the City's youth can safely skateboard in order to minimize damage to other City facilities and to concentrate such activities to this location. City Council approved the location on January 19, 2016.

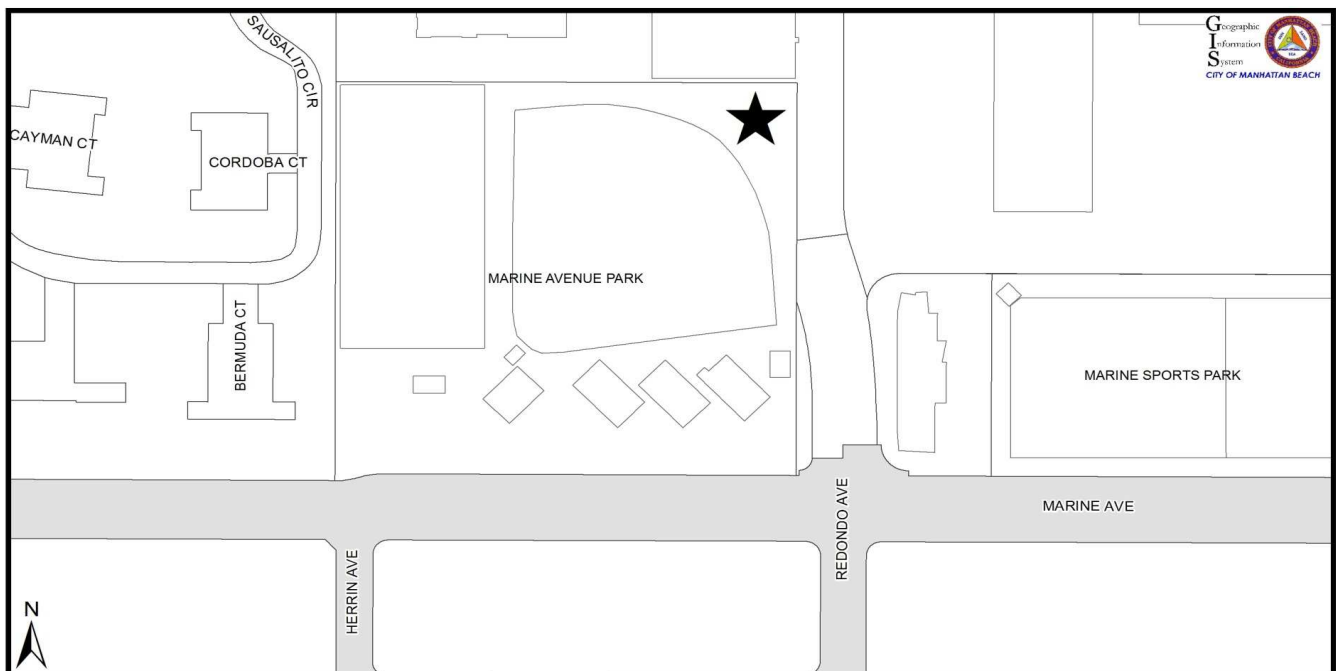
Original Funding Year: FY 2015-16

Funding Source: CIP Fund

Funding Remaining: \$ 300,000

Project Status: Design

Location Map:



New Project Type: Streets - Facilities

Project Title: Village Field Replacement Turf

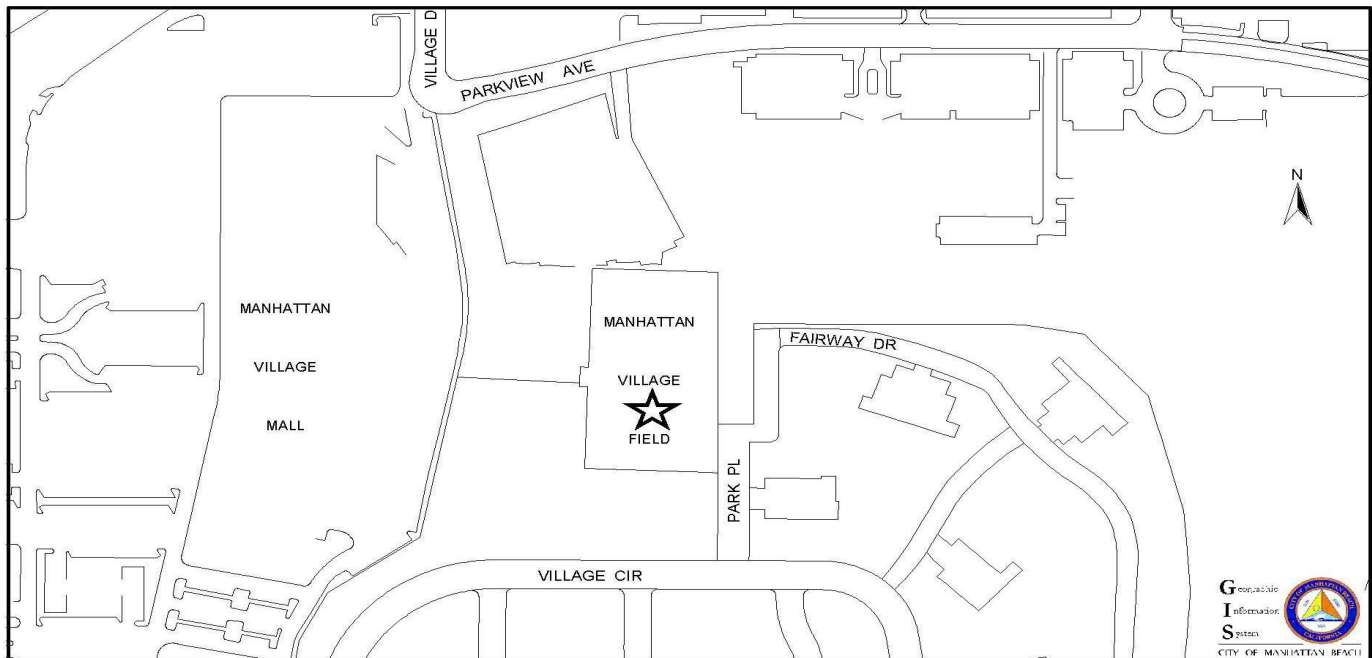
Description: Perform the following improvements to the Village Field: Replace the existing artificial turf with a new 10 year turf life span; install a shade structure over the bleachers; update field lighting with an energy efficient light system and control link (a system for flexible control and management of lights); and replace fencing & netting.

Justification: Manhattan Village Soccer Field was converted from a natural grass field into a synthetic grass field in September of 2007. The original lifespan of the artificial turf was 10 years. Due to its heavy use year round mainly by AYSO, youth club soccer clubs and the City's adult 7 on 7 soccer league, the estimated use time is 1-2 years until a replacement is needed. Based on the square footage, the cost of the turf replacement is estimated at \$510,000. This includes removal and disposal of the existing turf as well as installation of the new turf. Staff will also solicit funding from local soccer organizations and corporate sponsors.

**Project Cost
Information:**

Capital Costs:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	CIP Fund	\$ 60,000	\$ 450,000				\$ 510,000
	TOTAL	\$ 60,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 510,000

Location Map:



New Project Type: Streets - Facilities

Project Title: Ceramics Studio Renovation

Description: Move and expand the operational space of the Ceramics Studio from current location to Live Oak Hall at Live Oak Park. Add a Metalworking/Jewelry Lab space adjacent to the Ceramics Studio at Live Oak Hall. Fence off a designated outdoor area for kilns, lockers as well as outdoor workspace. Upgrade existing HVAC and electrical panel. Current Ceramics Studio will be retrofitted to accommodate children's classes and programming.

Justification: This expansion would provide additional classrooms for Ceramics and Jewelry classes that have outgrown the current facility. It will also free up the current Ceramics facility for use by the Kids' program, providing a space more conducive to children's programming, with easier access, HVAC system and fenced in outdoor play area.

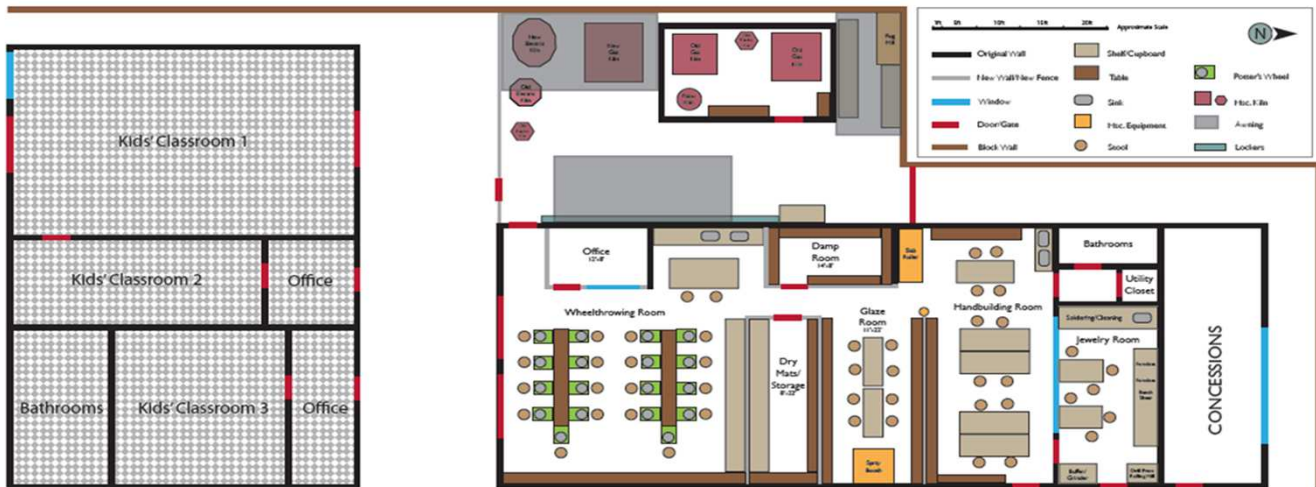
Project Cost Information:

Capital Costs:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	CIP Fund	\$ 267,000					\$ 267,000
	TOTAL	\$ 267,000	\$ -	\$ -	\$ -	\$ -	\$ 267,000

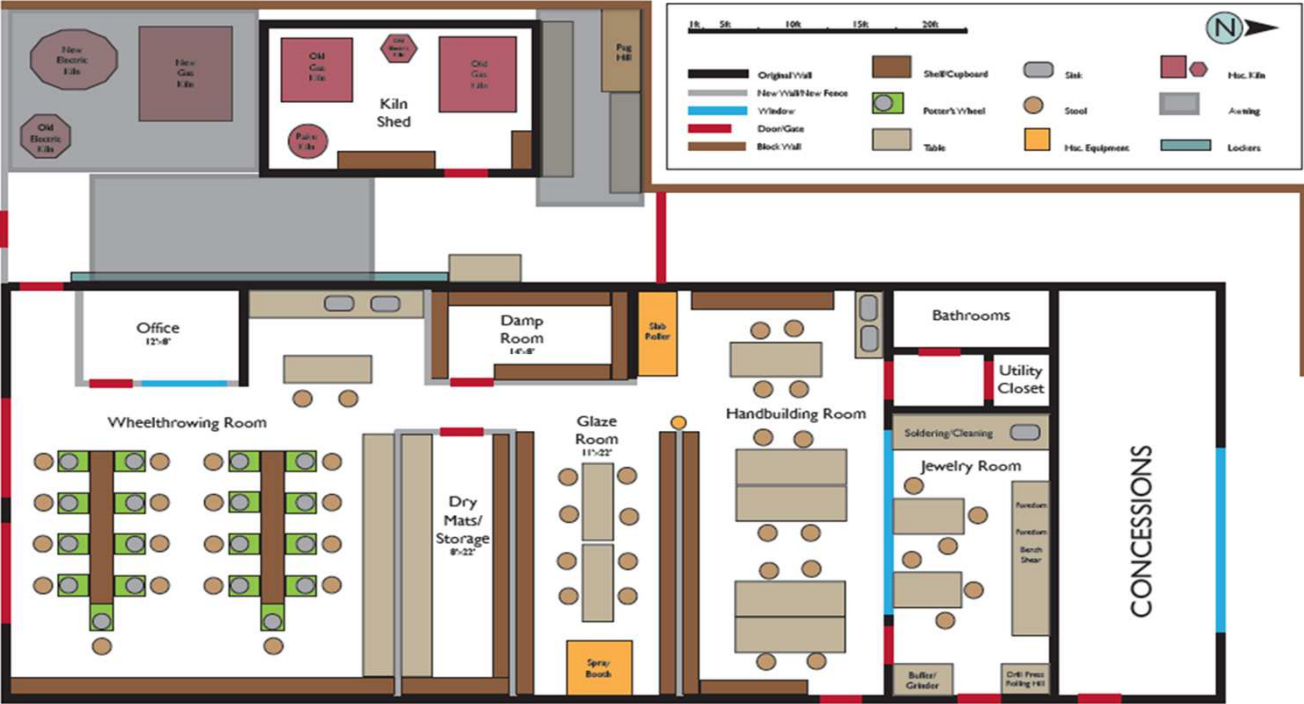
Location Map:

Ceramics and Jewelry Studio at Live Oak Hall
PROPOSAL - Option 1

Prepared by Ellen R Stewart
October 30, 2015



Project Title: Ceramics Studio Renovation



New Project Type: Streets - Facilities

Project Title: **Fiber Master Plan**

Description: Develop a City Wide Fiber Master Plan. To accomplish this goal the City will contract with consulting firms to assist with the development of a Fiber Network Design and Business Plan. Their core mission will be to assist the City with analyzing the feasibility and determining economic projections for deploying a fiber network. The consultant also explore the benefits/risks and feasibility of deploying a fiber network that can be used to provide high speed Internet access to Manhattan Beach businesses and residents. Project deliverables typically include: High Level Network Infrastructure Design; Potential Business Model and Strategy; Preliminary Financial Model to Assist with Identifying Opportunities and Risks; & Finalized Project Report Summarizing Findings and Recommendations.

Justification: To achieve the General Plan's vision, the City of Manhattan Beach needs infrastructure to attract investment and support business growth. Today, access to broadband internet service is as vital as streets, water, and sewer infrastructure. Broadband connectivity enhances a community's economic development potential by attracting new advanced businesses and providing existing businesses the tools they need to expand. The Fiber Optic Master Plan will be used by the City for the planning, budgeting and implementation of a landmark fiber optic network infrastructure project. The primary objective of the Fiber Master Plan is to collect and analyze information and data that will provide the best path and business model to deploy a fiber optic network that meets the needs of the community. The Fiber Master Plan will assist in identifying businesses located in Manhattan Beach's several business corridors and residential areas. Specifically, the outcomes of this contract will:

1. Provide the City with information and data to set its goals and objects to facilitate the design and deployment of a Fiber Optic Network in Manhattan Beach;
2. Research and evaluate the current supply of broadband communication assets, products and services in the City;
3. Produce an inventory and assessment of existing City-owned assets and infrastructure required to support deployment of a fiber network;
4. Define and evaluate potential fiber optic network routes and requirements;
5. Identify impacts of a fiber network including impacts on City right-of-way, City-owned conduit, streetlight poles, traffic lights, existing fiber system and other real property

Project Cost Information:

Capital Costs:	<u>Funding Source(s)</u>	<u>FY2016-17</u>	<u>FY2017-18</u>	<u>FY2018-19</u>	<u>FY2019-20</u>	<u>FY2020-21</u>	<u>TOTAL</u>
	CIP Fund	\$ 150,000					\$ 150,000
	TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Location Map:

No map; Citywide

Carryover Project Type: Facilities
Carryover Project Number: 15845E

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.

Original Funding Year: FY 2014-15

Funding Source: Refuse Fund

Funding Remaining: \$ 150,000

Project Status: Planning

Location Map:



Carryover Project Type: Facilities
Carryover Project Number: 15848E

Project Title: Pier Improvements (includes Roundhouse & Comfort Station 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.

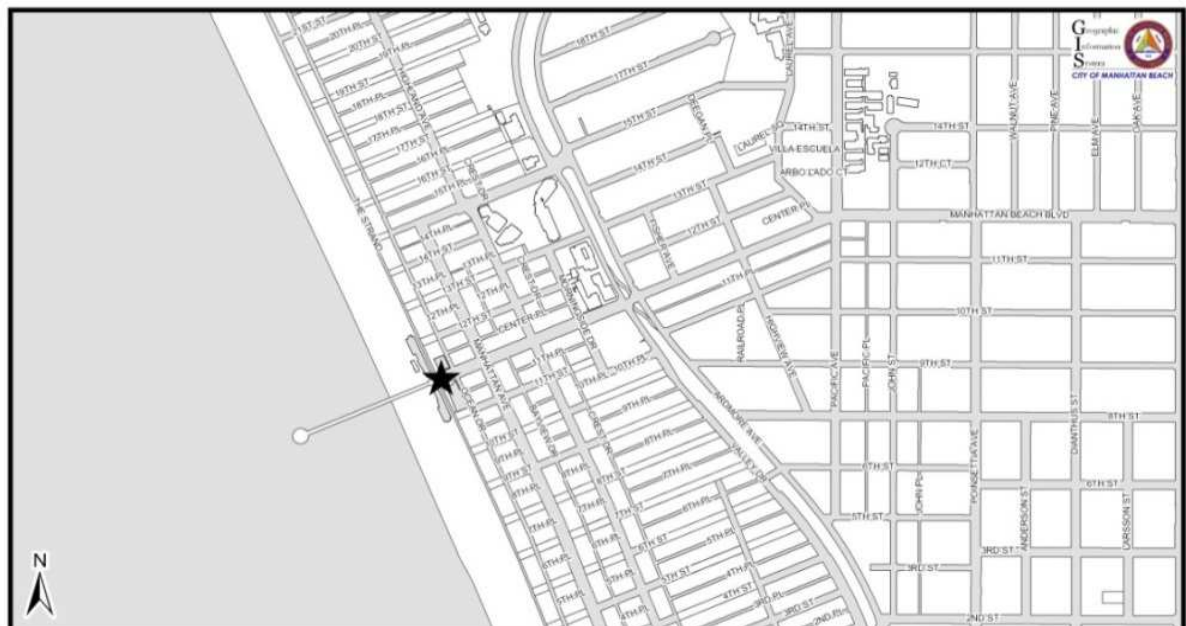
Original Funding Year: FY 2014-15

Funding Source: State Pier Fund

Funding Remaining: \$ 1,363,190

Project Status: Construction

Location Map:



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.

Original Funding Year:

FY 2014-15

Funding Source: Parking Fund

Funding

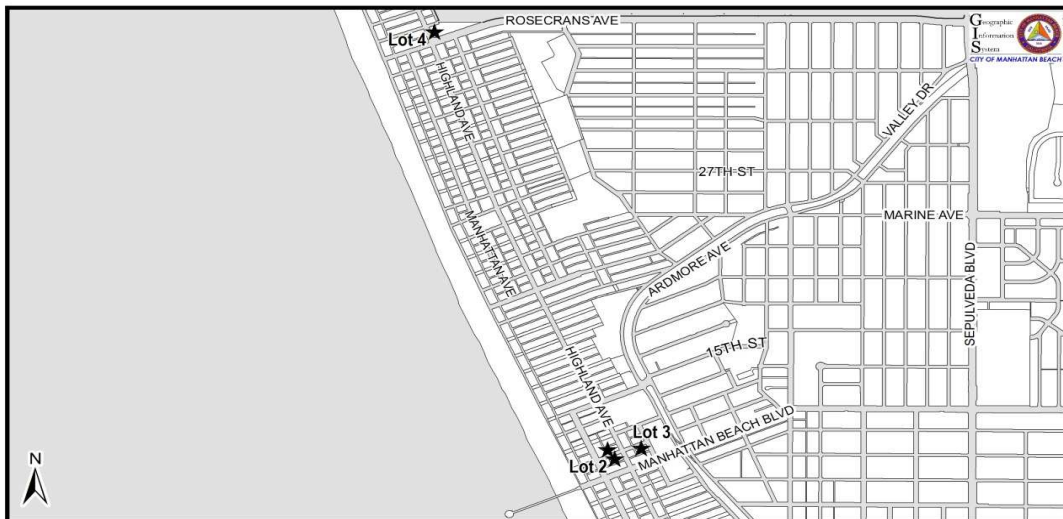
Remaining: \$ 591,740

New Funds

Requested: \$ 814,500 in FY 2016-17

Project Status: Construction Lot 2
Design Lot 3 & 4

Location Map:



Carryover Project Type: Parking
Carryover Project Number: 07829E

Carryover Project Title: North Manhattan Beach Business Improvement District Seepage

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

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

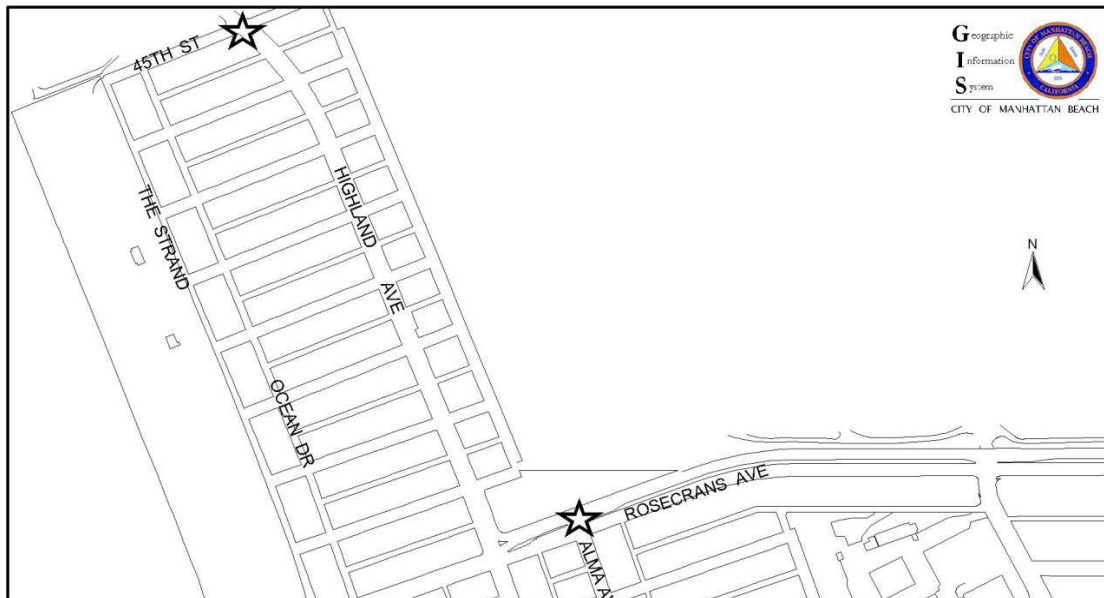
Original Funding Year:
FY 2006-07

Funding Source: Parking Fund & North Manhattan Beach Business Improvement District

Funding Remaining:
\$ 84,775

Project Status: Pending North Manhattan Beach Business Improvement District Project Decision

Location Map:



Carryover Project Type: Parking
Carryover Project Number: 15847E

Project Title: Lot 1 Retaining Wall (10th & Bayview)

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.

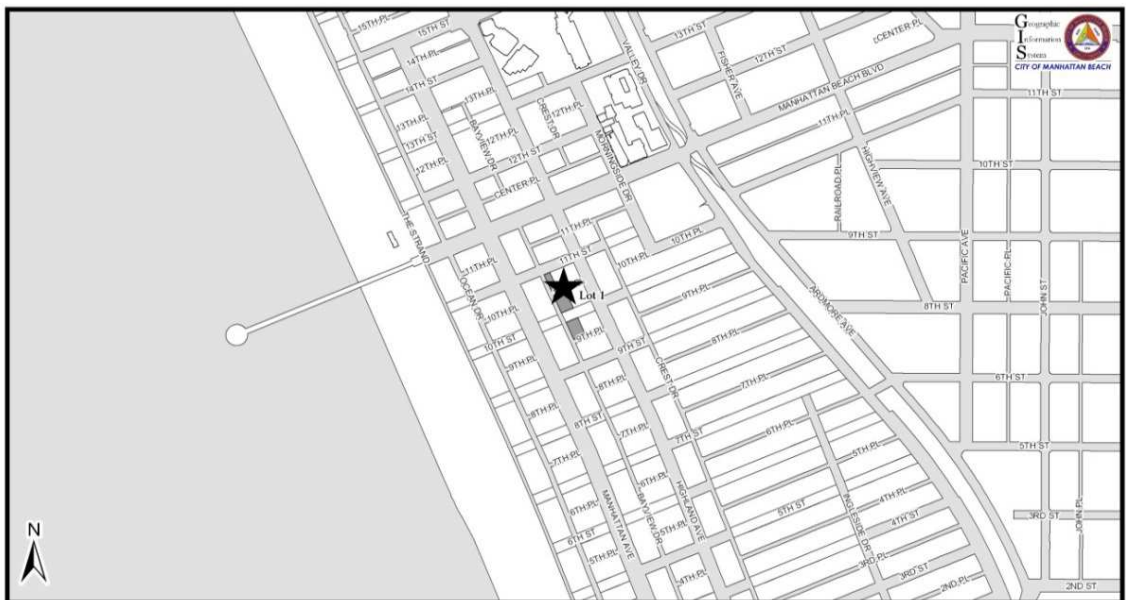
Original Funding Year:
FY 2006-07

Funding Source: Parking Fund & North Manhattan Beach Business Improvement District

Funding Remaining:
\$ 100,000

Project Status: Design

Location Map:



New Project Type: Streets - Parking

Project Title: **Downtown Parking Facility Capital Investment Plan**

Description: Conduct a parking facilities need study and develop a 10-Year investment plan to finance future capital improvements to the existing downtown parking lots and structures.

Justification: The Parking Facility CIP will identify the existing and future needs for maintenance and replacement of the existing downtown parking facilities. The Plan will ensure smart investment of the City's Parking Fund and aid in implementation of the Downtown MB Specific Plan's parking management recommendations. Some of the projects may include intelligent parking management systems, reconstruction of aging parking structures, construction of additional parking capacity within existing lots, lighting, and construction of new parking facilities at opportunity sites.

**Project Cost
Information:**

Capital Costs:	<u>Funding</u>	<u>FY2016-17</u>	<u>FY2017-18</u>	<u>FY2018-19</u>	<u>FY2019-20</u>	<u>FY2020-21</u>	<u>TOTAL</u>
	<u>Source(s)</u>						
	Parking Fund		\$ 100,000				\$ 100,000
	TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Location Map:

No map; locations to be identified

New Project Type: Streets - Parking

Project Title: Intelligent Parking Occupancy System (Lots 2, 3, & Civic Center)

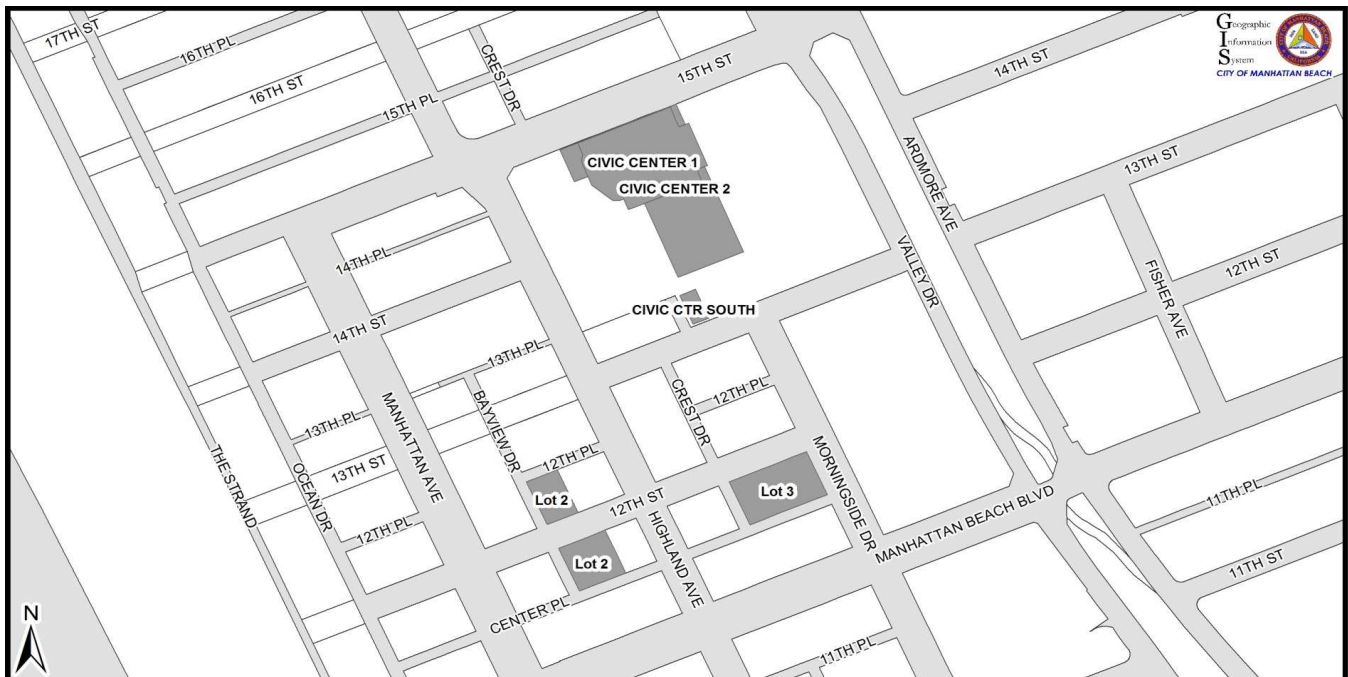
Description: Design and construct parking lot occupancy sensors and displays at Lots M, 2, 3 and Civic Center.

Justification: The project will install vehicle sensors and real-time displays to inform drivers of the number of vacant parking spaces in various parking lots in Downtown. The displays will reduce the need to search for parking spaces, and encourage the use of the parking structures. This parking system has been recommended in prior Downtown parking studies and in the ULI Downtown study. It will maximize the use of the existing parking facilities.

Project Cost Information:

Capital Costs:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	Parking Fund			\$ 25,000	\$ 225,000		\$ 250,000
	TOTAL	\$ -	\$ -	\$ 25,000	\$ 225,000	\$ -	\$ 250,000

Location Map:



New Project Type: Streets - Parking

Project Title: Pier Lot Safety Lighting

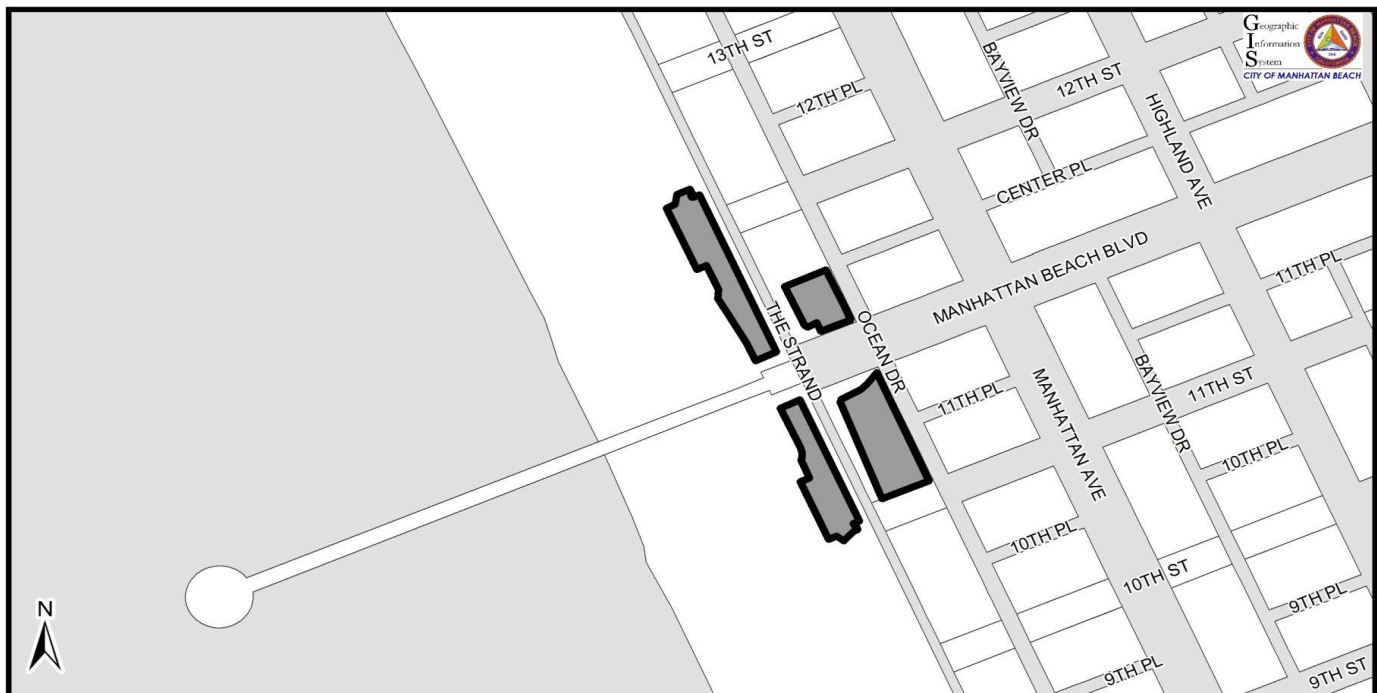
Description: Design and construct parking lot lighting in the Upper and Lower Pier lots.

Justification: There are no lighting fixtures in the upper and lower pier parking lots. The only illumination comes from adjacent street lights. The low lighting levels make it difficult to read the parking meters and see pedestrians when entering/exiting parking spaces. Higher lighting levels improve personal safety, and lower crime rates. A parking lot user informed the City about the low lighting levels when the person had difficulty reading the parking meter at night.

**Project Cost
Information:**

Capital Costs:	Funding Source(s)	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	TOTAL
	State Pier & Parking Fund	\$ 40,000	\$ 175,000				\$ 215,000
	TOTAL	\$ 40,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 215,000

Location Map:



City of Manhattan Beach FY2017-2021 Capital Improvement Plan Acknowledgements

The FY2017-2021 Capital Improvement Plan was prepared by an interdepartmental team whose members included:

- Tony Olmos, Director of Public Works
- Bruce Moe, Director of Finance
- Prem Kumar, City Engineer
- Henry Mitzner, City Controller
- Bonnie Shrewsbury, GIS Analyst
- Libby Bretthauer, Financial Analyst
- Anna Luke-Jones, 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.