

CITY OF MANHATTAN BEACH

MEMORANDUM

TO: Parking and Public Improvements Commission

THROUGH: Anne McIntosh, Director of Community Development

FROM: Stephanie Katsouleas, Director of Public Works
Prem Kumar, City Engineer

DATE: April 27, 2017

SUBJECT: Review of Proposed Fiscal Year 2017-2018 Five-Year Capital Improvement Plan (CIP)

RECOMMENDATION:

Staff recommends that the Parking and Public Improvements Commission review the new proposed projects for Fiscal Year 2017-2018 Five-Year Capital Improvement Plan and provide comments that will be relayed to the City Council.

BACKGROUND:

Annually, the City Council considers and approves projects to be funded in the upcoming fiscal year. Historically, the CIP has been presented and approved in connection with the City's review and approval of the annual Operating Budget. The Parking and Public Improvements Commission is provided an opportunity to review newly proposed projects and provide Staff with comments. These comments will be relayed to the City Council in a CIP staff report at a future meeting.

DISCUSSION:

Public Works staff is pleased to submit the new Capital Improvement projects proposed for review and comment by the Parking and Public Improvements Commission (PPIC). These projects were created based upon correspondence received from the public through city departments as well as needs identified by city staff. The projects listed in Attachment A are brand new and have not been previously reviewed by the Parking and Public Improvements Commission. On June 20, 2017, City Council is tentatively scheduled to conduct a Public Hearing to consider approval of the FY 2018-2022 five year plan, and adoption and fiscal appropriation of the FY 2017-2018 projects. If adopted by the City Council, appropriations will be available for projects identified in FY 2017-2018 on July 1, 2017.

Comments provided by the PPIC - can be forwarded to the City Council in the next CIP FY2017-2021 staff report for consideration. Attachment A will also be reviewed by the City Planning Commission at their April 26, 2017 meeting to determine whether they are consistent with the City of Manhattan Beach General Plan.

Attachment:

- A) New Capital Projects Proposed for FY2018-2022

New Capital Projects Proposed for FY2018-2022

	Budget	Proposed 5-Year CIP				TOTAL	Project Summary	General Plan Goal
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Five-Year		
CIP Project Funding Summary								
Measure R Fund	-	-	420,000	-	-	420,000	See Below	See Below
Measure M Fund	200,000	-	840,000	245,000	-	1,285,000	See Below	See Below
CIP Fund	450,000	450,000	-	-	75,000	975,000	See Below	See Below
Water Fund	400,000	-	-	300,000	-	700,000	See Below	See Below
Stormwater Fund	250,000	-	500,000	-	-	750,000	See Below	See Below
Wastewater Fund	650,000	-	-	300,000	-	950,000	See Below	See Below
Parking Fund	500,000	-	-	-	-	500,000	See Below	See Below
State Pier & Parking Lot Fund	-	-	-	250,000	400,000	650,000	See Below	See Below
	\$2,450,000	\$450,000	\$1,760,000	\$1,095,000	\$475,000	6,230,000		
Unfunded Projects	\$705,000	\$1,245,000	\$15,105,000	\$25,420,000	\$2,495,000	44,970,000		

New Capital Projects Proposed for FY2018-2022

	Budget	Proposed 5-Year CIP				TOTAL	Project Summary	General Plan Goal
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Five-Year		
Measure R Local Return								
Streets-Pavement Projects								
Sidewalk Installation on Aviation (West-side) near 33rd St.	-	-	420,000	-	-	420,000	Install missing link of sidewalk on Aviation near 33rd St.	Goal I-2: Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.
Streets-Pedestrian Improvements Total	-	-	\$420,000	-	-			
Measure R Total	-	-	\$420,000	-	-			
Measure M								
ADA Transition Plan within Public Rights of Way	200,000	-	-	-	-	200,000	Federal requirement to develop a plan for implementation.	Goal I-6: Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.
Rowell Avenue Sidewalk Connection (Curtis & 1st St.)	-	-	840,000	-	-	840,000	Installation of a missing sidewalk in front of Pennekamp Elementary; requires substantial work for ADA compliance and storm drain reconfiguration.	Goal I-6: Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.
Intersection Improvements at Laurel & 31st	-	-	-	245,000	-	245,000	Address drainage problem impacting the storm drain system directly to the south of this intersection.	Goal I-2: Move commuter traffic through the City primarily on arterial streets, and on collector streets as appropriate, to protect other streets from the intrusion of commuter traffic.
Streets-Pedestrian Improvements Total	\$200,000	-	\$840,000	\$245,000	-			
Measure M Total	\$200,000	-	\$840,000	\$245,000	-	\$1,285,000		

New Capital Projects Proposed for FY2018-2022

	Budget	Proposed 5-Year CIP				TOTAL	Project Summary	General Plan Goal
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Five-Year		
CIP Fund								
Facilities Projects								
City Hall 1st & 2nd Floor Restroom Remodel	450,000	-	-	-	-	450,000	This project uses the remaining funds from the welcome center remodel and added funds for (4) City Hall bathroom renovations (includes ADA upgrades).	Goal LU-3: Achieve a strong, positive community aesthetic.
Ocean Drive Walkstreet Crossing	-	450,000	-	-	-	450,000	Construct raised or decorative crosswalks on Ocean Drive at the walkstreets (25 locations).	Goal I-6: Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.
Strand Bikeway Pier Undercrossing	-	-	-	-	75,000	75,000	Study consideration for a bikeway undercrossing at the Manhattan Beach Pier.	Goal I-6: Create well-marked pedestrian and bicycle networks that facilitate these modes of circulation.
Streets-Pedestrian Improvements Total	\$450,000	\$450,000	-	-	\$75,000			
CIP Fund Total	\$450,000	\$450,000	-	-	\$75,000	\$975,000		

New Capital Projects Proposed for FY2018-2022

	Budget	Proposed 5-Year CIP				TOTAL	Project Summary	General Plan Goal
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Five-Year		
Water Fund								
Water Projects								
Pier Water Main and Fire Service Replacements	400,000	-	-	-	-	400,000	Replace the water main and fire service at the Manhattan Beach Pier.	Goal I-7: Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City.
Water Masterplan Update	-	-	-	300,000	-	300,000	Last updated in 2010, the masterplan is a guidance document for the water department's infrastructure and operations, and an update to the water system hydraulic model.	Goal I-7: Maintain and protect a reliable and cost effective water supply system capable of adequately meeting normal demand and emergency demand in the City. Goal CR-5: Conserve and protect the remaining natural resources in Manhattan Beach.
Water Projects Total	\$400,000	-	-	\$300,000	-			
Water Total	\$400,000	-	-	\$300,000	-	\$700,000		
Stormwater Fund								
Stormwater Projects								
Stormwater Masterplan Update	250,000	-	-	-	-	250,000	Last updated in 1996, the masterplan will assess capacity deficiencies and need for future storm drain upgrades.	Goal I-9: Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents. Goal CR-5: Conserve and protect the remaining natural resources in Manhattan Beach.
Joint Watershed Project: Hermosa Greenbelt	-	-	500,000	-	-	500,000	Regional stormwater capture and infiltration system required as part of the NPDES. These funds are required as the city's match for grant received.	Goal I-9: Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents. Goal CR-5: Conserve and protect the remaining natural resources in Manhattan Beach.
Stormwater Projects Total	\$250,000	-	\$500,000	-	-			
Stormwater Total	\$250,000	-	\$500,000	-	-	\$750,000		
Wastewater Fund								
Wastewater Projects								
Pier Pump Station and Force Main Replacement Construction	650,000	-	-	-	-	650,000	Replace and construct a new pump station and force main at the Manhattan Beach Pier.	Goal I-8: Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.
Wastewater Master Plan Update	-	-	-	300,000	-	300,000	Last updated in 2010, the masterplan is a guidance document for infrastructure and operations, and the system capacity and hydraulic assessment.	Goal I-8: Maintain a sewage system adequate to protect the health and safety of all Manhattan Beach residents and businesses.
Wastewater Projects Total	\$650,000	-	-	\$300,000	-			
Wastewater Total	\$650,000	-	-	\$300,000	-	\$950,000		

New Capital Projects Proposed for FY2018-2022

	Budget	Proposed 5-Year CIP				TOTAL	Project Summary	General Plan Goal
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	Five-Year		
Parking Fund								
Parking Projects								
Parking Structure Structural Rehab Analysis (Lots 3 & 4)	500,000	-	-	-	-	500,000	Perform an analysis of parking lots 3 and 4 to determine whether the structures can be rehabilitated or require complete replacement.	Goal I-3: Ensure that adequate parking and loading facilities are available to support both residential and commercial needs.
Parking Projects Total	\$500,000	-	-	-	-			
Parking Total	\$500,000	-	-	-	-	\$500,000		
	518896	518896	518896	518896				
State Pier & Lot Fund								
Facilities Projects								
Pier Deck Repairs	-	-	-	250,000	-	250,000	Repair the deck of the Manhattan Beach Pier.	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
Pier Railings	-	-	-	-	400,000	400,000	Replace the railings along the Manhattan Beach Pier.	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
Parking Projects Total	-	-	-	\$250,000	\$400,000			
State Pier & Lot Fund Total	-	-	-	\$250,000	\$400,000	\$650,000		

New Capital Projects Proposed for FY2018-2022

	Budget		Proposed 5-Year CIP			TOTAL Five-Year	Project Summary	General Plan Goal
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22			
Unfunded Projects								
Facilities Projects								
Heights Park Synthetic Grass Installation	150,000	-	-	-	-	150,000	Install synthetic turf in the open recreational areas at Heights Park.	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
Joslyn Center Raised Garden	75,000	-	-	-	-	75,000	Convert Petanque Court area behind the OASIS room to a raised garden, create ADA accessibility, and add a shade structure.	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
Joslyn Center OASIS Patio and Outside Deck Installation				150,000			Extend the OASIS room south to create an outdoor patio deck for	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
Repair, Upgrade, Standardize Picnic Pad at all parks	80,000	80,000	80,000	80,000	80,000	400,000	Repair and expand current picnic pads at all parks by replacing all single grills with grill/hot coal units and replace all picnic tables with standardized styles.	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
Manhattan Heights Rooms #6 & #7 Improvements	-	550,000	-	-	-	550,000	Reconstruct buildings to address ADA accessibility and other deficiencies such as flooring, air/heating, install new windows and repair the ceilings.	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
Manhattan Heights Community Center Improvements	-	-	-	-	525,000	525,000	Renovate by expanding the lobby, adding office space, install auditorium doors, and add signage to the exterior of the building.	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
Replace three pairs of Banner Poles across streets	-	450,000	-	-	-	450,000	Replace the infrastructure needed to hang street banners across three city streets.	Goal LU-3: Achieve a strong, positive community aesthetic.
Replace Mobile EOC Shelter Storage Container with trailer unit	-	60,000	-	-	-	60,000	Replace the current EOC shelter supplies storage container and purchase a mobile fifth wheel trailer chase to attach container to.	Goal LU-3: Achieve a strong, positive community aesthetic.
Cultural Arts Center Track Light System	-	80,000	-	-	-	80,000	Replace and expand the track lighting system at the MB Arts Center.	Goal CR-2: Enhance cultural arts programs in the community.
Cultural Arts Center Flooring Replacement	-	-	100,000	-	-	100,000	Remove green rubber flooring (it reflects green tint on artwork) and replace with neutral color and material that compliments artwork.	Goal CR-2: Enhance cultural arts programs in the community.
Cultural Arts Center Studio A Remodel	-	-	200,000	-	-	200,000	Remodel Studio A to be utilized as another space for art installations and exhibitions.	Goal CR-2: Enhance cultural arts programs in the community.
Conversion of Engineering Division Office Space to Training Room	300,000	-	-	-	-	300,000	Convert the current Engineering office space to the Public Works Training Room.	Goal LU-3: Achieve a strong, positive community aesthetic.
Begg Pool Remodel/Replacement	-	-	1,500,000	16,500,000	-	18,000,000	Upgrade or replace Begg Pool. Options include creating a splash pad, training pool and competition pad, bleachers, facility and parking improvements.	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.

New Capital Projects Proposed for FY2018-2022

	Budget		Proposed 5-Year CIP			TOTAL Five-Year	Project Summary	General Plan Goal
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22			
Village Field Restroom Upgrades	-	-	-	400,000	-	400,000	Reconstruct entire building to comply with ADA accessibility and address other deficiencies such as roofing, lighting and aesthetics.	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
Security Cameras at Parks, Facilities, Fields and Skate Spot	-	-	-	90,000	90,000	180,000	Install security cameras in parks and park facilities.	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
Sand Dune Park Building Improvements	-	-	-	200,000	1,800,000	2,000,000	Improve facility by replacing existing picnic shelter and expanding the concrete play pad to the south, replace the wooden stairs with concrete steps, increase security lighting along the steps and walkways and replace the drinking fountain.	Goal CR-1: Maintain a park, recreation, and open space system that provides a variety of recreational opportunities accessible to all residents and meets the needs of all residents.
Facilities Projects Total	\$605,000	\$1,220,000	\$1,880,000	\$17,420,000	\$2,495,000	\$23,620,000		
Stormwater Projects								
Joint Watershed Project: Beach Outfall	-	-	-	8,000,000	-	8,000,000	Stormwater capture and infiltration project to reduce stormwater flows to the Santa Monica Bay. This project is required through the NPDES.	Goal I-9: Maintain a storm drainage system that adequately protects the health and safety and property of Manhattan Beach residents.
Stormwater Projects Total	-	-	-	\$8,000,000	-	\$8,000,000		
Parking Structure Projects								
Downtown Parking Facility Capital Investment Plan	100,000	-	-	-	-	100,000	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.	Goal I-3: Ensure that adequate parking and loading facilities are available to support both residential and commercial needs.
Intelligent Parking Occupancy System (Lots 2, 3, Metlox & Civic Center)	-	25,000	225,000	-	-	250,000	Design and construct parking lot occupancy sensors and displays at Lots M, 2, 3, and Civic Center.	Goal I-3: Ensure that adequate parking and loading facilities are available to support both residential and commercial needs.
Parking Structure Rehab Projects Per Structural Analysis	-	-	13,000,000	-	-	13,000,000	Rehabilitation or replacement of parking structures based on the results on the structural analysis.	Goal I-3: Ensure that adequate parking and loading facilities are available to support both residential and commercial needs.
Parking Structure Projects Total	\$100,000	\$25,000	\$13,225,000	-	-	\$13,350,000		
Unfunded Projects Total	\$705,000	\$1,245,000	\$15,105,000	\$25,420,000	\$2,495,000	\$44,970,000		