



Agenda Item #: _____

Staff Report

City of Manhattan Beach

TO: Members of the Parking and Public Improvement Commission

FROM: Neil Miller, Director of Public Works *Neil Miller*
 Dana Greenwood, City Engineer *DAG*

DATE: April 26, 2007

SUBJECT: Review of Proposed 2007 – 2008 Capital Improvement Program

RECOMMENDATION:

Staff recommends that the PPIC Review the proposed 2007/2008 Capital Improvement Program and provide comments that will be passed on to the City Council.

BACKGROUND:

Attached is a spreadsheet presenting the proposed Capital Improvement Budget for the years 2007 through 2012. City Council will be considering these projects in their upcoming budget deliberations. As in past years, the City Council will be evaluating and funding projects for the coming year, and will approve the entire five year CIP Plan as well.

2007/2008 Capital Improvement Program

Below are the CIP Projects recommended for funding for the 2007/2008 budget year.

Parking Fund	
• Parking Structure #3 Painting	\$85,000
Water Fund	
• Annual Water Line Replacement Program	\$500,000
Gas Tax Fund	
• Annual Slurry Seal	\$225,000
• Annual Street Resurfacing	\$500,000
• Sidewalk Repairs	\$100,000
Grant Funds and Other	
• North End Business District Streetscape Improvements	<u>\$370,000</u>

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Total	<u>\$1,780,000</u>
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Also attached is a list of Unfunded Projects identified as needs in previous years but have not been recommended for funding.

CONCLUSION:

Staff recommends that the PPIC review the Proposed CIP and Unfunded CIP Projects List and provide any comments they would like to forward to the City Council before they approved the 2007/2008 Capital Improvement Program.

- Attachments:
1. 2007/2012 CIP Spreadsheet
 2. List of Unfunded Projects
 3. Project Descriptions for Unfunded List

**List of Unfunded Projects
April 26, 2007**

Downtown Streetscape Improvements Phase II

Fire Station II Remodel

Pier Plaza and Entrance

Polliwog Park Improvements Phase II

Facilities Strategic Plan Projects

The following projects are being considered in the context of the Facilities Strategic Plan:

Begg Pool Reconstruction

City Hall Replacement

City Yard Improvements

Joslyn Hall Reconstruction

Library Expansions (could include land purchase)

Live Oak Park Basketball Courts

Live Oak Hall Reconstruction

Manhattan Heights Community Center

Add lighting to School Basketball Courts

School Maintenance Yard Acquisition

Scout House Reconstruction

Skate Board Park

City of Manhattan Beach, Capital Improvement Plan 2007-2012

PROJECTS BY TYPE

PROJECT TITLE	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FIVE YEAR TOTAL	Funding Source(s)
Facilities							
City Yard Fuel Island Cover*		95,000	80,000			175,000	Stormwater Fund/Wastewater Fund/CIP Fund
Strand Stairs		200,000	3,800,000			4,000,000	Federal and State Grant Funds/CIP Fund
Structure 3	85,000	160,000				245,000	Parking Fund
Facilities TOTAL	85,000	455,000	3,880,000	-	-	4,420,000	
Pier							
Pier Railing Replacement*			720,000			720,000	Parking & State Pier Funds
Pier TOTAL	-	-	720,000	-	-	720,000	
Stormwater							
Bell Avenue Storm Drain Replacement Project		75,000			700,000	775,000	Stormwater Fund
Stormwater TOTAL	-	75,000	-	-	700,000	775,000	
Streets							
Annual Slurry Seal Program	225,000	225,000	225,000	225,000	225,000	1,125,000	Gas Tax Fund
Annual Street Resurfacing Program	500,000	550,000	550,000	550,000	550,000	2,700,000	Gas Tax Fund
Dual Left-Turn Lane Projects: Eastbound Manhattan Beach Blvd at Sepulveda and Northbound Sepulveda at Manhattan Beach Blvd		440,000				440,000	Proposition C Fund
North End Business District Streetscape Improvements	370,000	-	-	-	-	370,000	North End Business District Reserve
Sepulveda Boulevard Bridge Widening Project*				2,300,000	7,700,000	10,000,000	Proposition C Fund/Gas Tax Fund/MTA Grant
Sidewalk Repair	100,000					100,000	Gas Tax Fund
Streets TOTAL	1,195,000	1,215,000	775,000	3,075,000	8,475,000	14,735,000	

*Project has multiple funding sources.

City of Manhattan Beach, Capital Improvement Plan 2007-2012

PROJECTS BY TYPE

PROJECT TITLE	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FIVE YEAR TOTAL	Funding Source(s)
Wastewater							
Annual Sewer Line Replacement Project	-	350,000	350,000	350,000	350,000	1,400,000	Wastewater Fund
Wastewater TOTAL	-	350,000	350,000	350,000	350,000	1,400,000	
Water							
Annual Water Line Replacement Program	500,000	500,000	500,000	500,000	500,000	2,500,000	Water Fund
Water Rights Acquisition					1,000,000	1,000,000	Water Fund
Water Well Addition				400,000	600,000	1,000,000	Water Fund
Water TOTAL	500,000	500,000	500,000	900,000	2,100,000	4,500,000	
GRAND TOTAL	\$ 1,780,000	\$ 2,595,000	\$ 6,225,000	\$ 4,325,000	\$ 11,625,000	\$ 26,550,000	

*Project has multiple funding sources.

**List of Unfunded Projects
April 26, 2007**

Downtown Streetscape Improvements Phase II

Fire Station II Remodel

Pier Plaza and Entrance

Polliwog Park Improvements Phase II

Facilities Strategic Plan Projects

The following projects are being considered in the context of the Facilities Strategic Plan:

Begg Pool Reconstruction

City Hall Replacement

City Yard Improvements

Joslyn Hall Reconstruction

Library Expansions (could include land purchase)

Live Oak Park Basketball Courts

Live Oak Hall Reconstruction

Manhattan Heights Community Center

Add lighting to School Basketball Courts

School Maintenance Yard Acquisition

Scout House Reconstruction

Skate Board Park

**City of Manhattan Beach
2006-2011 Capital Improvement Plan
Project Information**

Project Type: Unfunded Long Term

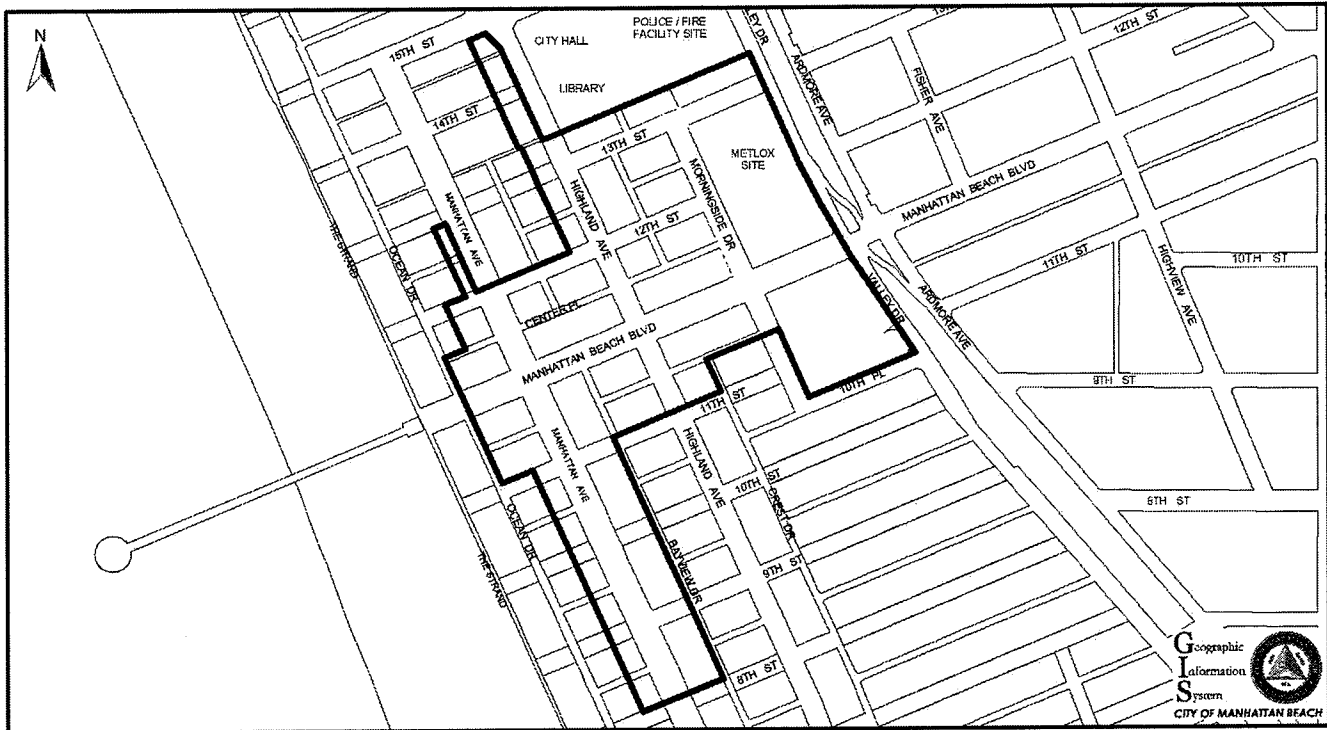
Project Title: Downtown Streetscape Improvements (Phase II)

Description: Replace all of the blue tile sidewalks in the downtown area with stamped concrete and complete landscaping enhancements.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>TOTAL</u>
N/A						\$ 2,500,000
TOTAL						\$ 2,500,000



**City of Manhattan Beach
2006-2011 Capital Improvement Plan
Project Information**

Project Type: Unfunded Long Term

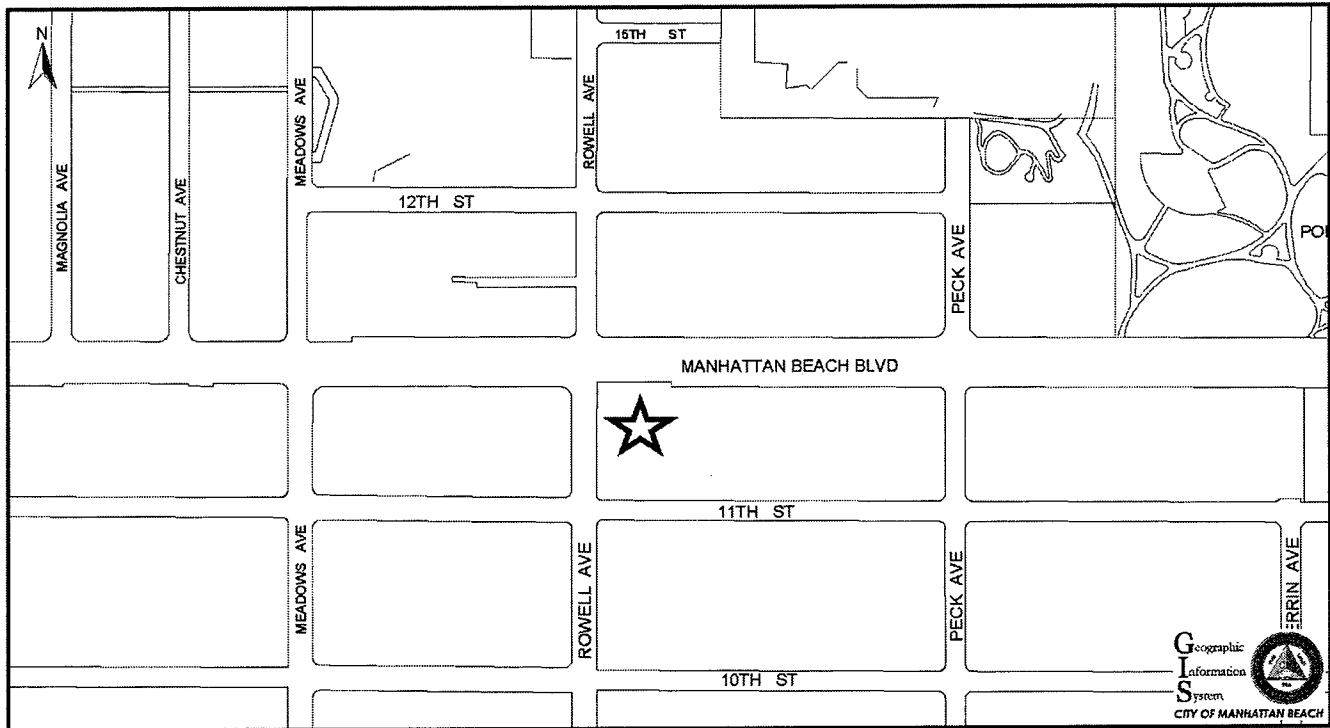
Project Title: Fire Station II Remodel

Description: Remodel and enlarge the apparatus bays and living quarters at Fire Station 2 (1400 Manhattan Beach Boulevard). Fire Station 2 is over 50 years old. Our fire engines, which are equipped with aerial ladders, are unable to fit into the apparatus bays. Additionally, there are no living facilities for female firefighters. Expansion of the bays and living quarters is also needed for an ambulance or rescue unit to be placed in service at this location.

Project Cost Information:

Capital Costs: _____

<u>Funding Source(s)</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>TOTAL</u>
N/A						\$ TBD
TOTAL						\$ TBD



**City of Manhattan Beach
2006-2011 Capital Improvement Plan
Project Information**

Project Type: Unfunded Long Term

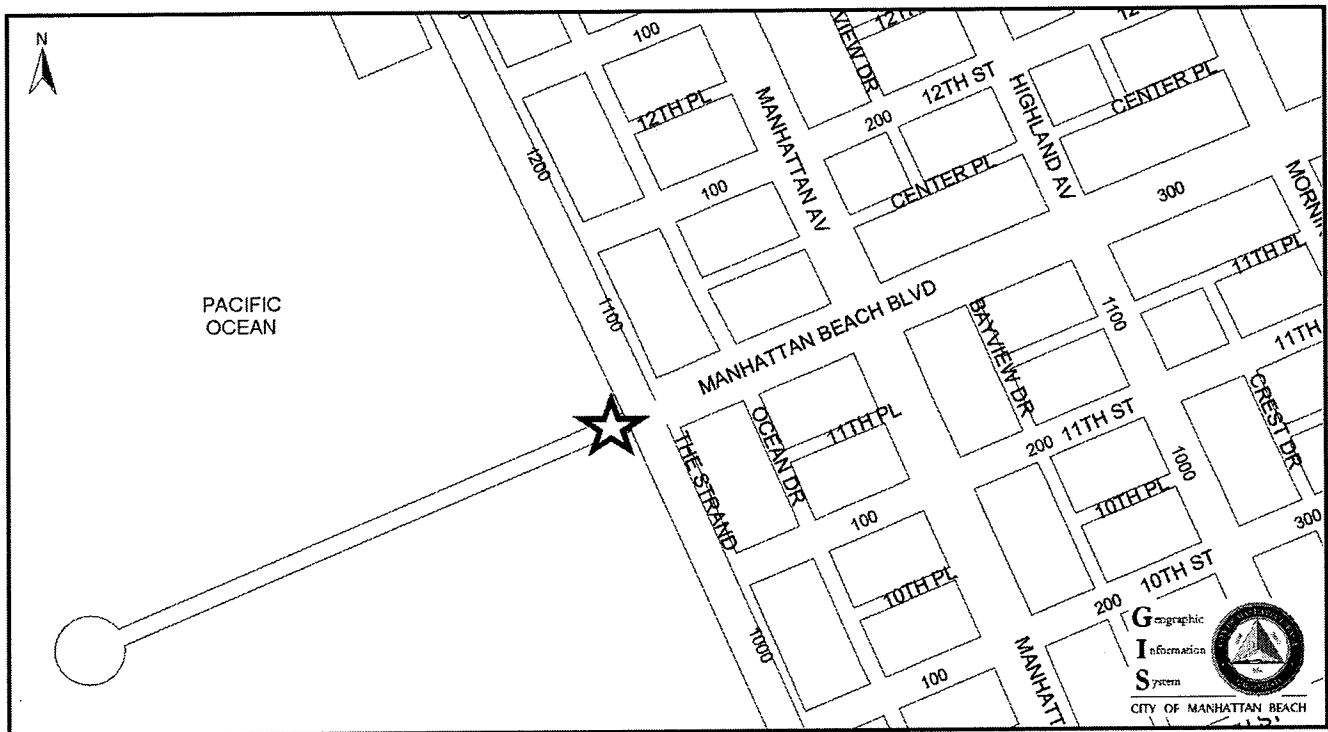
Project Title: Pier Plaza and Entrance

Description: The base of the Pier, including the parking lot area, is an underutilized area that could be modified to create an inviting community space that would create an anchor for the downtown. Options include moving the lower Pier parking lots under the upper Pier parking lots (creating a two-level structure) and perhaps relocating the bike path/Strand in that area. Hardscape, landscape and art could work together to create an enhanced environment for the community.

Project Cost Information:

Capital Costs: _____

<u>Funding Source(s)</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>TOTAL</u>
N/A						\$ 1,400,000
TOTAL						\$ 1,400,000



City of Manhattan Beach 2006-2011 Capital Improvement Plan Project Information

Project Type: Unfunded Long Term

Project Title: Polliwog Park Improvements Phase II

Description: Implement the rest of the improvement recommendations according to the approved master plan.

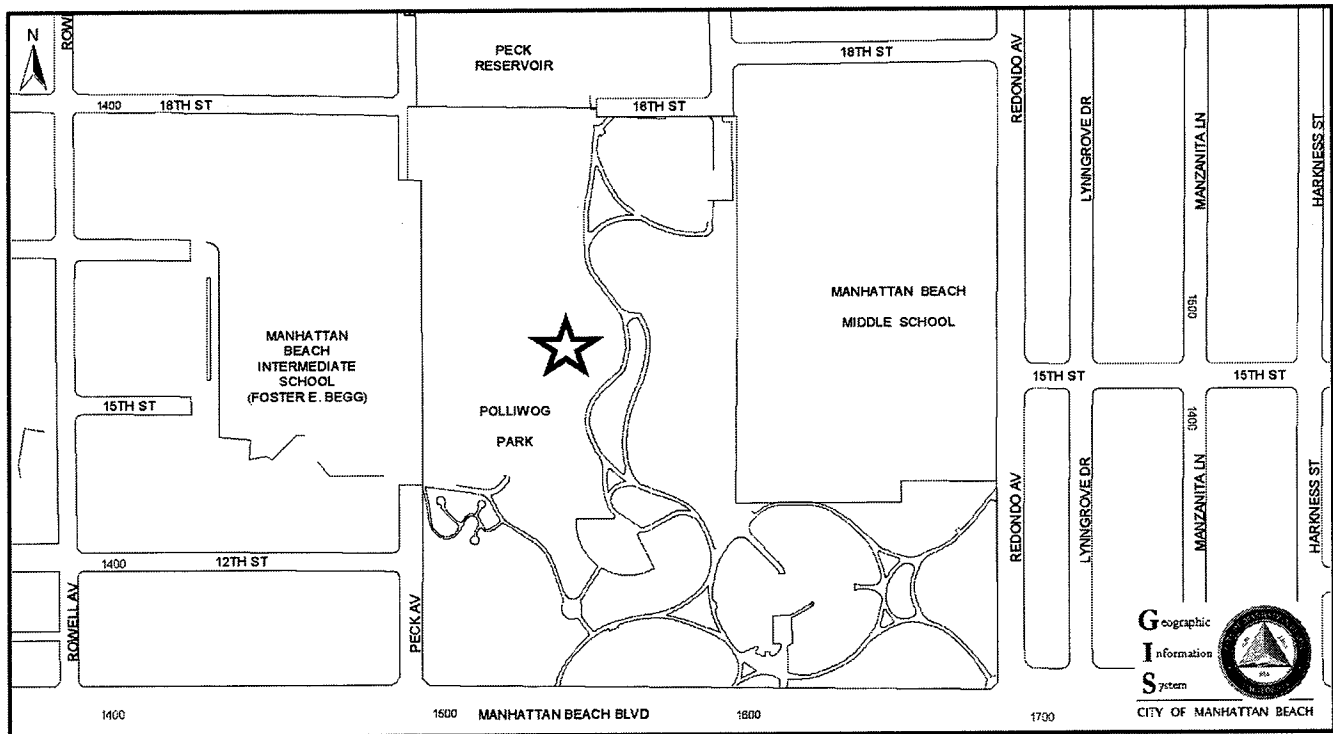
Justification: The Polliwog Master Plan addresses all aspects of park operations and priorities improvement needs.

Project Cost Information:

Capital Costs: _____

<u>Funding Source(s)</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>TOTAL</u>
N/A						\$3,800,000
TOTAL						\$3,800,000

Location Map:



City of Manhattan Beach 2006-2011 Capital Improvement Plan Project Information

Project Title: Begg Pool Reconstruction

Description: Design and improvements will be based on the outcome of the Facilities Strategic Plan.

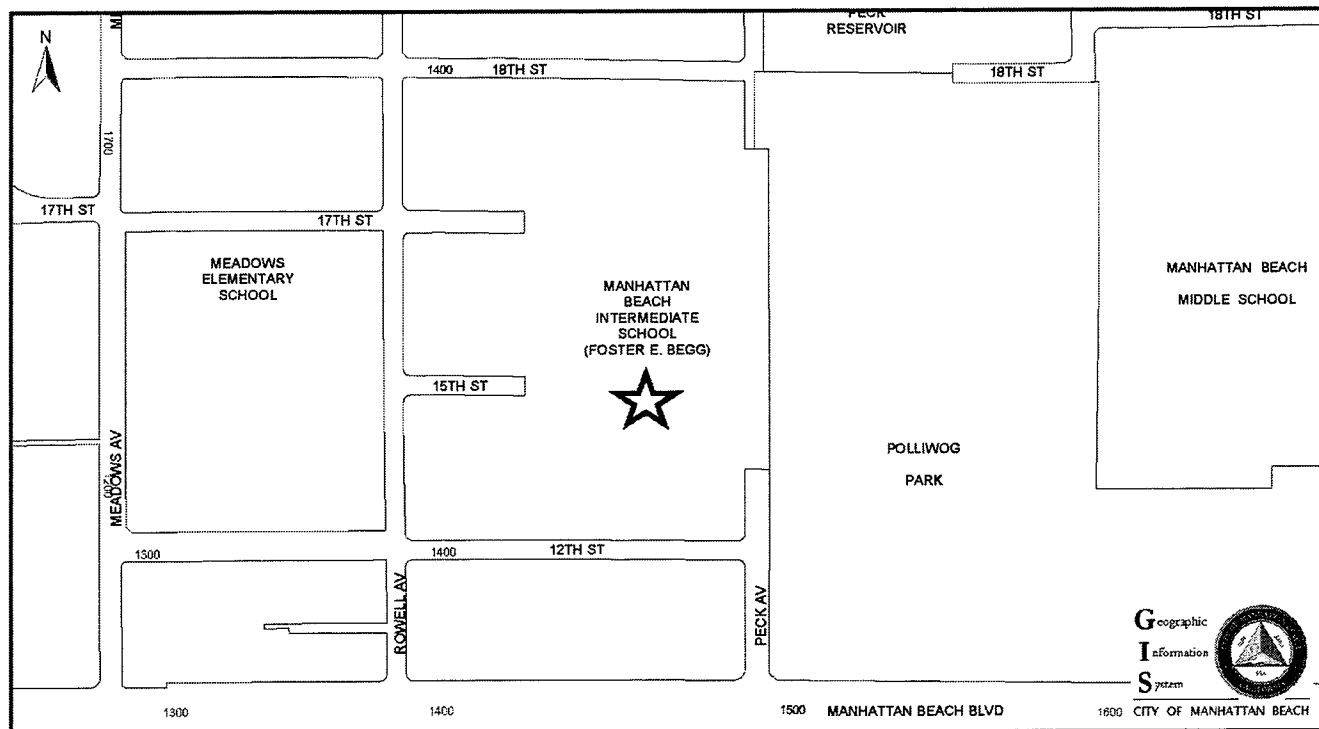
Justification: The Aquatics Program continues to grow, but is stifled by the small size and condition of the existing pool and facilities. Improving the current complex increase participation in community pool programs and events, as well as allow staff to expand the existing program.

Project Cost Information:

Capital Costs: _____

<u>Funding Source(s)</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>TOTAL</u>
Capital Improvement Fund						\$TBD
TOTAL						\$TBD

Location Map:



City of Manhattan Beach 2006-2011 Capital Improvement Plan Project Information

Project Type: Unfunded Facilities Strategic Plan

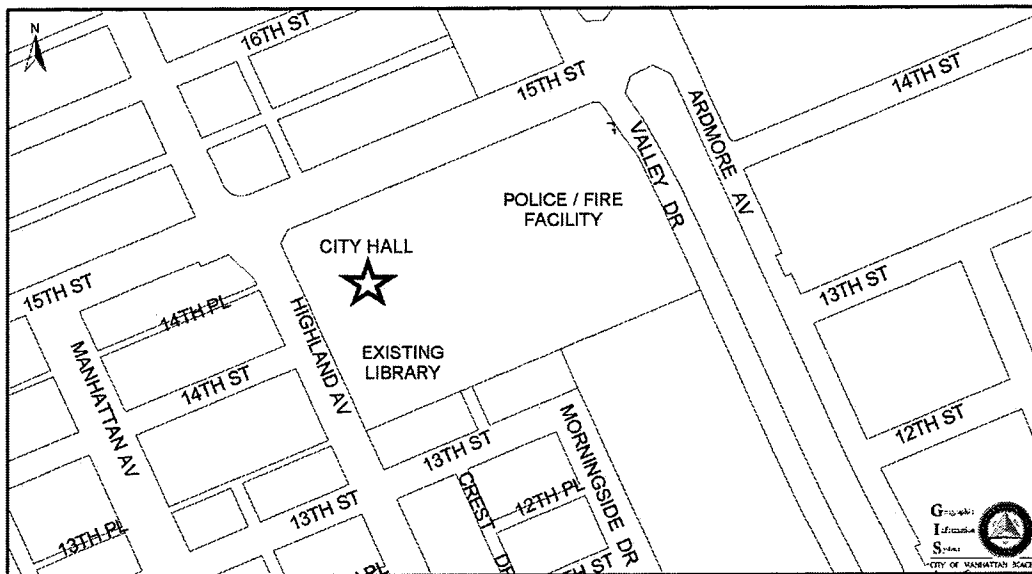
Project Title: City Hall Replacement

Description: Reconstruct City Hall to address space needs, new systems, and modern architecture.

Project Cost Information:

<u>Funding Source(s)</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>TOTAL</u>
Capital Improvement Fund						\$TBD
TOTAL						\$TBD

Location Map:



**City of Manhattan Beach
2006-2011 Capital Improvement Plan
Project Information**

Project Type: Unfunded Facilities Strategic Plan

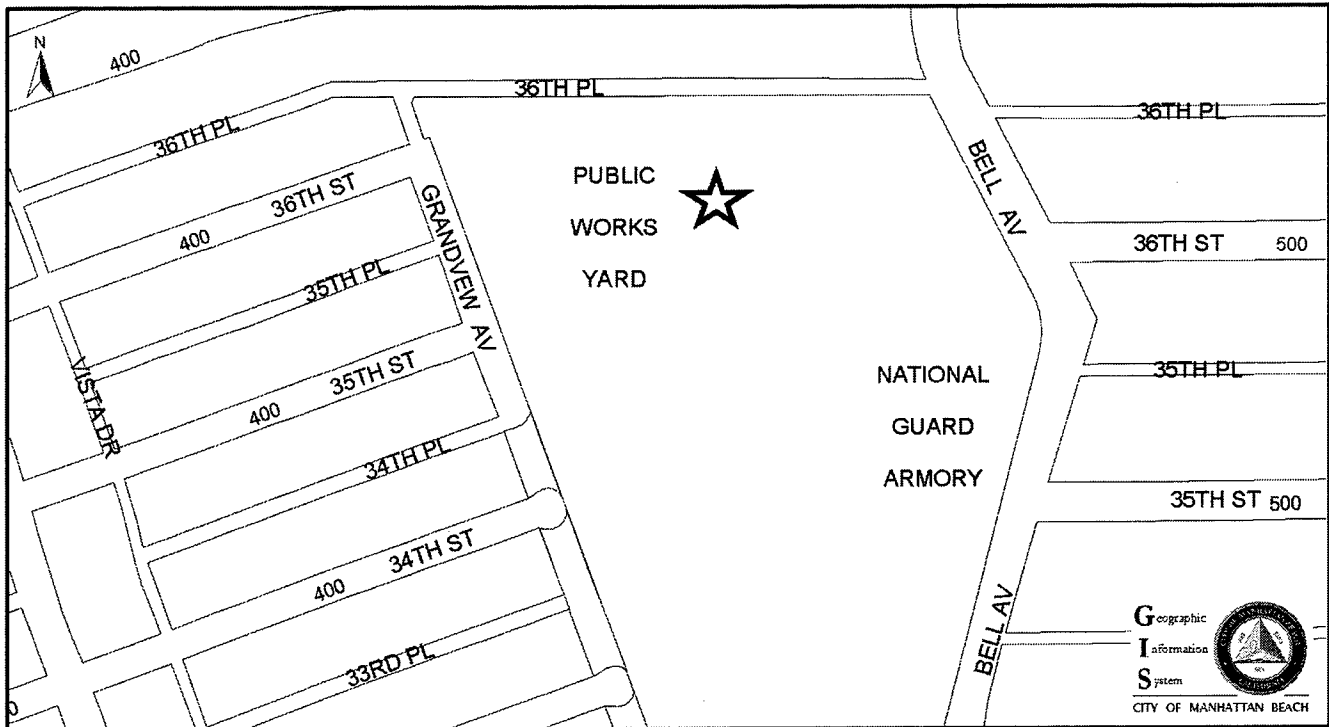
Project Title: City Yard Improvements

Description: Design and rebuild administrative offices and computer center. Improve the remaining outdoor materials storage areas behind General Services and utilities buildings. Create permanent location for disaster/emergency operations supplies. Ensure compliance with all applicable environmental and safety regulations.

Project Cost Information:

<u>Funding Source(s)</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>TOTAL</u>
Capital Improvement Fund						\$TBD
TOTAL						\$TBD

Location Map:



**City of Manhattan Beach
2006-2011 Capital Improvement Plan
Project Information**

Project Type: Unfunded Facilities Strategic Plan

Project Title: Joslyn Hall Reconstruction

Description: Reconstruction of the facility at the Joslyn Community Center.

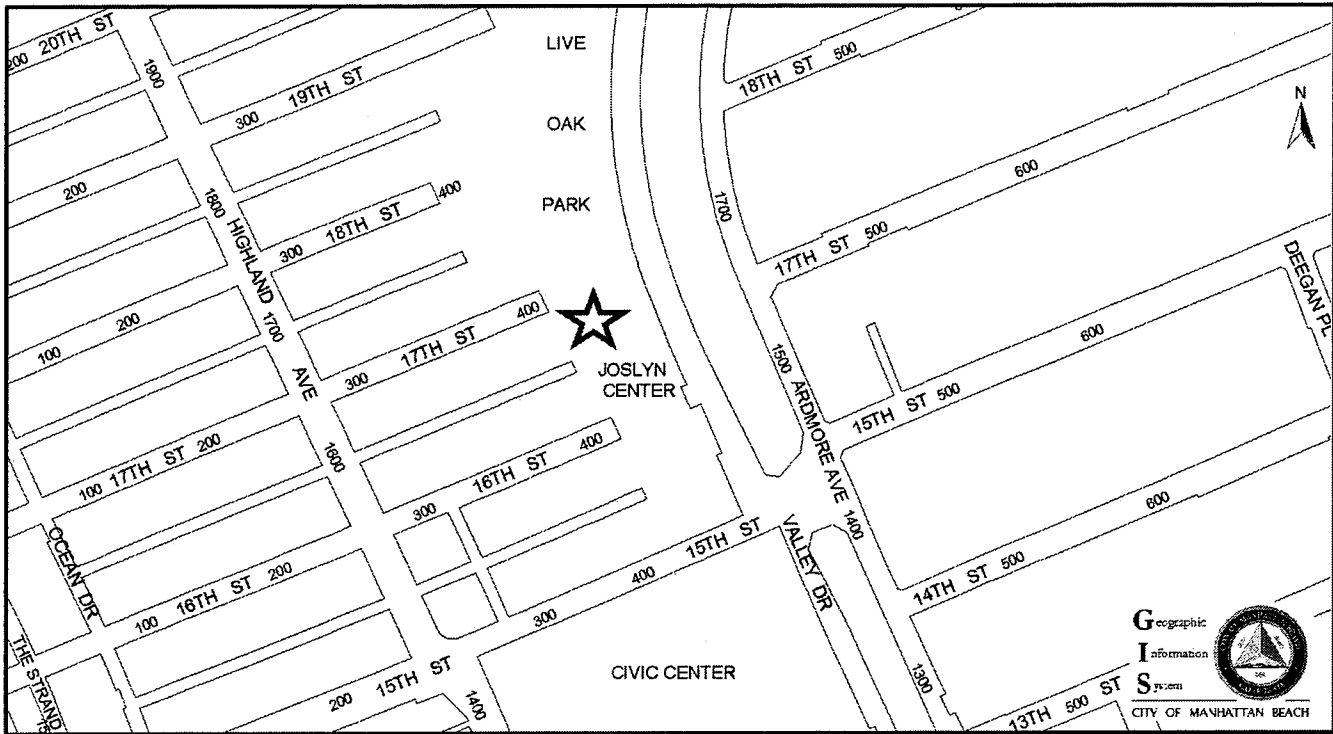
Justification: Consultant recommendations prepared as part of FY 1994-95 Capital Improvement Plan. The square footage would increase from approximately 9,500 to 31,000 square feet. The location would include a full service kitchen, a "Senior Club" area, ten separate classrooms, exercise and dance rooms, a dedicated Scout room, two sets of bathrooms, and a central control area that will contain a lobby, staff offices, and director's office. Current facility does not meet current customer driven recreational programs needed and there is no space for current and future growth.

Project Cost Information:

Capital Costs: _____

<u>Funding Source(s)</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>TOTAL</u>
N/A						\$TBD
TOTAL						\$TBD

Location Map:



**City of Manhattan Beach
2006-2011 Capital Improvement Plan
Project Information**

Project Type: Unfunded Facilities Strategic Plan

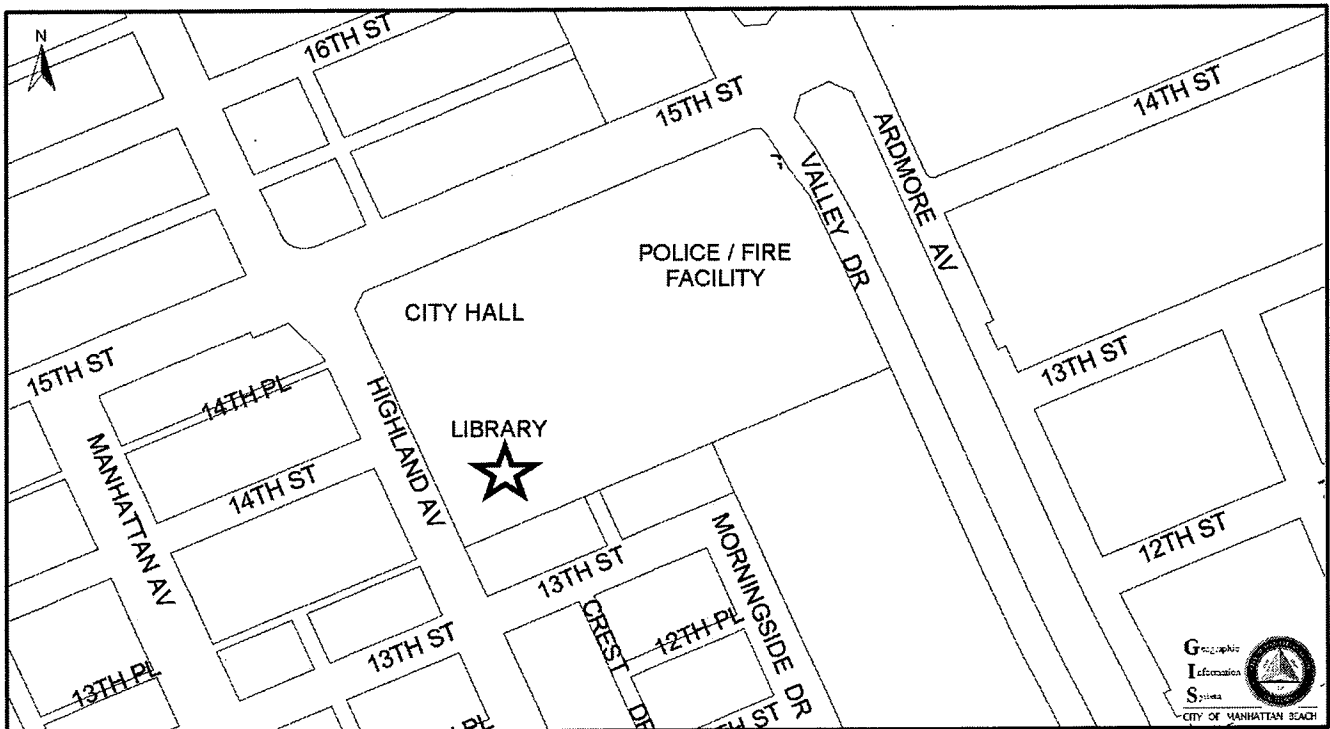
Project Title: Library Land and Building Purchase

Description: Purchase the Library building and land from Los Angeles County. The exact cost is not known at this time. However, when the cost is known, excess library tax revenue will be used for the purchase. Once purchased, the City may want to renovate or completely rebuild the existing library.

Project Cost Information:

<u>Funding Source(s)</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>TOTAL</u>
Capital Improvement Fund						\$TBD
TOTAL						\$TBD

Location Map:



**City of Manhattan Beach
2006-2011 Capital Improvement Plan
Project Information**

Project Type: Unfunded Facilities Strategic Plan

Project Title: Live Oak Park Basketball Courts

Description: Remove existing blacktop (asphalt) of entire basketball courts and replace with concrete.

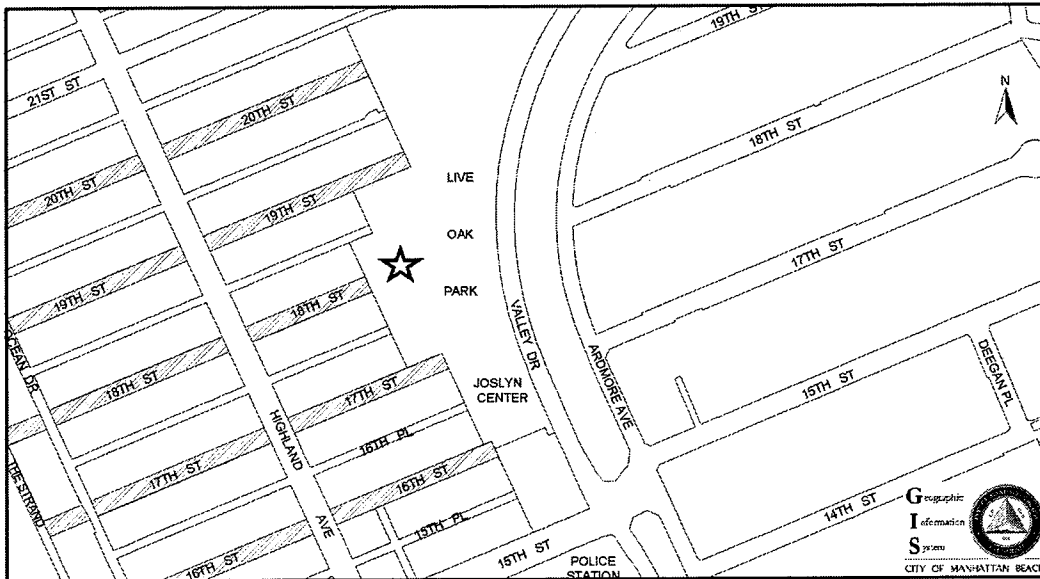
Justification: Over the years we have had to resurface these courts every 2 years due to the fact that the surfacing material doesn't adhere to the asphalt very well. We experience chipping so often that we are having repairs done 2-3 times per year. Surfacing material adheres better to concrete and would eliminate the need for resurfacing so often, saving the City thousands of dollars in the long run.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>TOTAL</u>
N/A						\$TBD
TOTAL						\$TBD

Location Map:



**City of Manhattan Beach
2006-2011 Capital Improvement Plan
Project Information**

Project Type: Unfunded Facilities Strategic Plan

Project Title: Live Oak Park Hall Reconstruction

Description: Demolish existing building and construct a larger two story structure. Proposed facility would include two (2) meeting rooms, restrooms, youth sports concession stand, storage areas, dance studio with mirrored walls, and partitions to separate rooms. Approximate size is 80 feet by 50 feet.

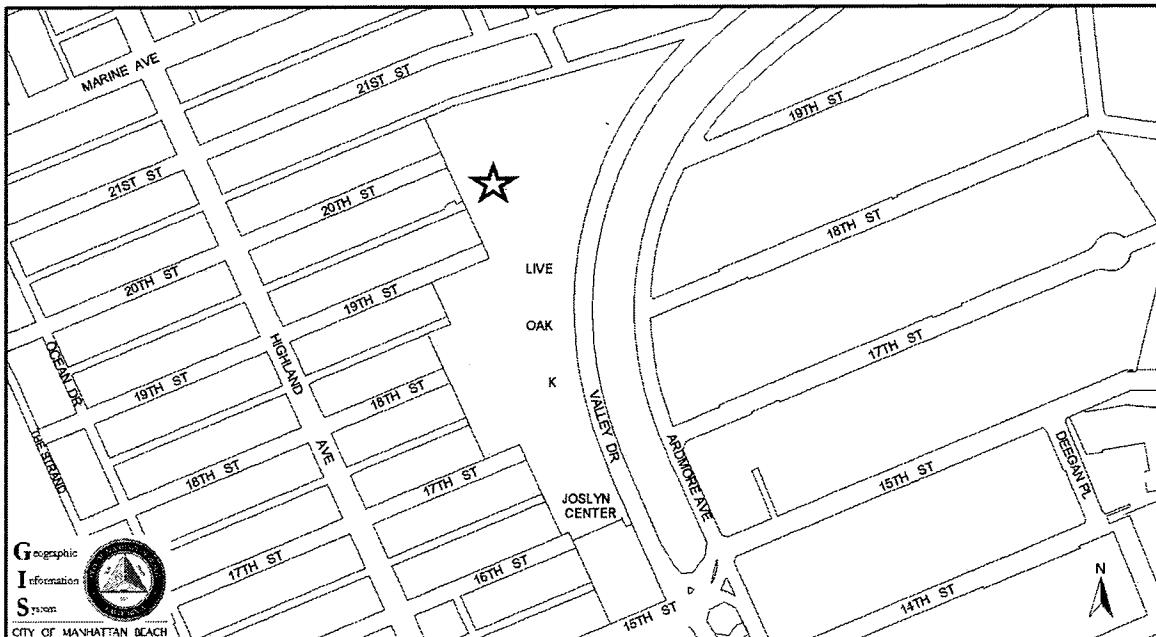
Justification: Current building is 55 years old and in very poor condition. It has an out-dated heating system, no air conditioning, a dilapidated kitchen, old wood frame windows (many do not open or close), inadequate storage, and poor acoustics. Existing department facilities are maximized and the community continues to ask for expanded services. Upgraded space would also provide opportunities for revenue generation through community rentals. The approval of this project would create space for more classes and would enhance the classes currently being offered at this facility.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>TOTAL</u>
Capital Improvement Fund						\$TBD
TOTAL						\$TBD

Location Map:



**City of Manhattan Beach
2006-2011 Capital Improvement Plan
Project Information**

Project Type: Unfunded Facilities Strategic Plan

Project Title: Manhattan Heights Community Center

Description: Reconstruction of the facility at the Manhattan Heights Community Center.

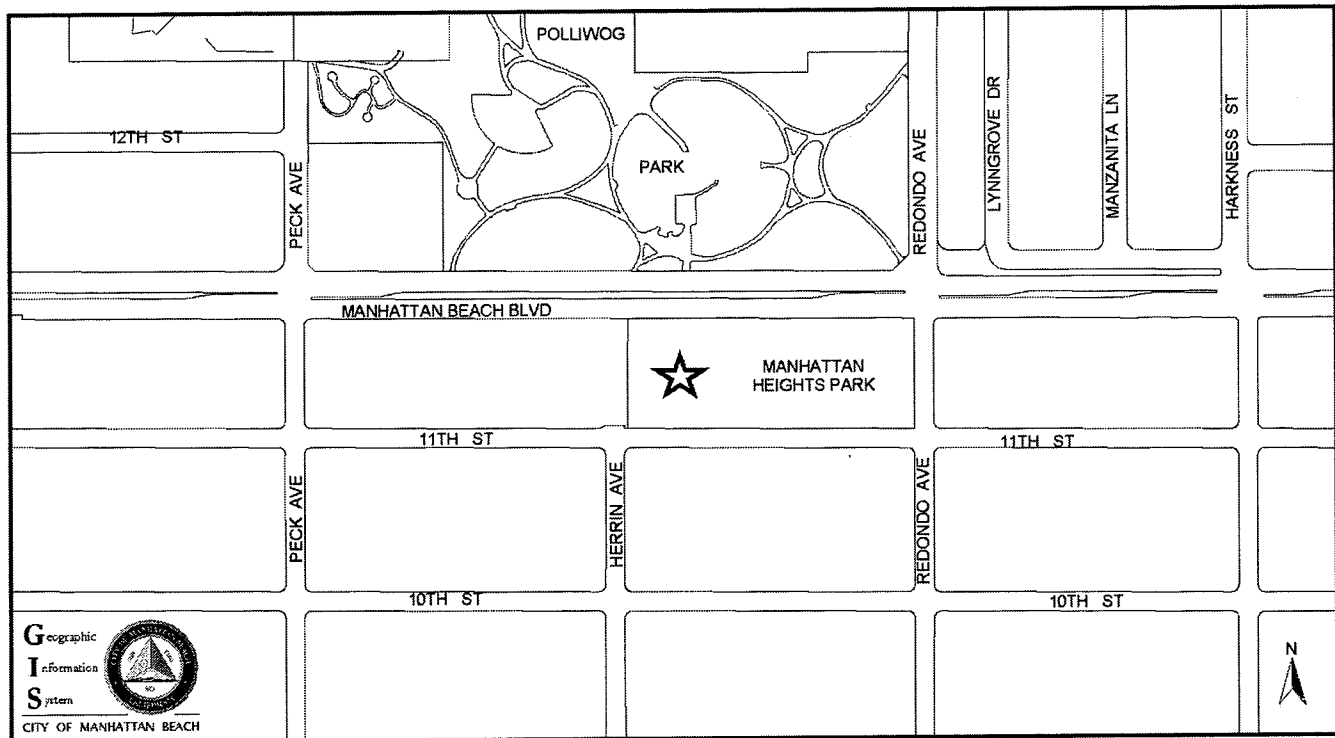
Justification: Consultant recommendations prepared as part of FY 1994-95 Capital Improvement Plan. The location would include a full service kitchen, seven separate classrooms, a "Senior Club" area, a two room complex dedicated to teenage citizens, a playground room for the City's supervised children's activities, restrooms, and a central control area that will contain a lobby, staff offices, and director's office. A small restroom/concession building will also be developed to support outdoor facilities of the park site. Current facility does not meet current customer driven recreational programs needed and there is no space for current and future growth.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>TOTAL</u>
N/A						\$TBD
TOTAL						\$TBD

Location Map:



City of Manhattan Beach 2006-2011 Capital Improvement Plan Project Information

Project Type: Unfunded Facilities Strategic Plan

Project Title: School Basketball Courts Lighted

Description: Renovation of existing Basketball courts at Begg, MBMS, Pennekamp and Robinson and addition of court covering.

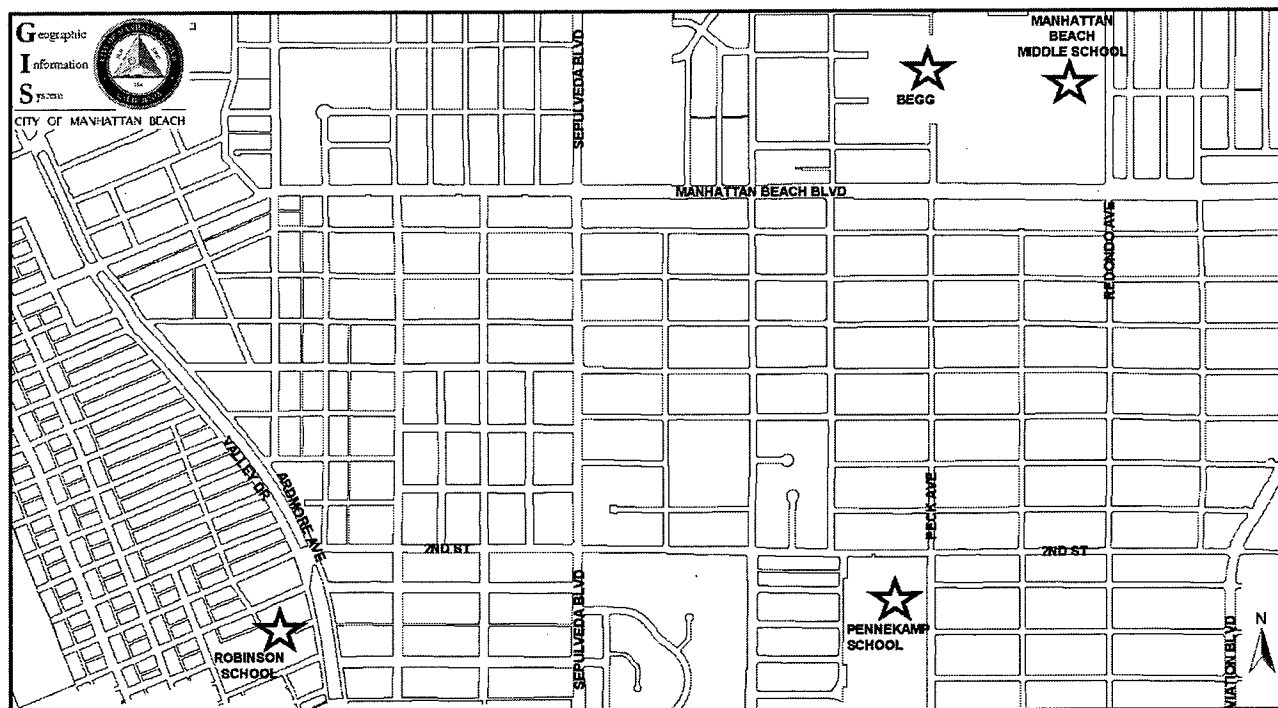
Justification: The current basketball courts at Begg are substandard. There are cracks in the asphalt and many of the backboards and rims are bent and rusted. The renovation of the courts along with providing an open enclosure (covering) would provide year round play for the City and School District. The court renovations and covering would provide the much needed space to program throughout the year. School district gyms are extremely impacted and court time is a premium. In addition to School District teams and classes, over 1,400 students participate in Manhattan Beach Youth Basketball, and there are numerous club teams, City leagues, schools, and classes in need of basketball court space. More lighted courts will better accommodate demand.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>TOTAL</u>
Capital Improvement Fund						\$TBD
TOTAL						\$TBD

Location Map:



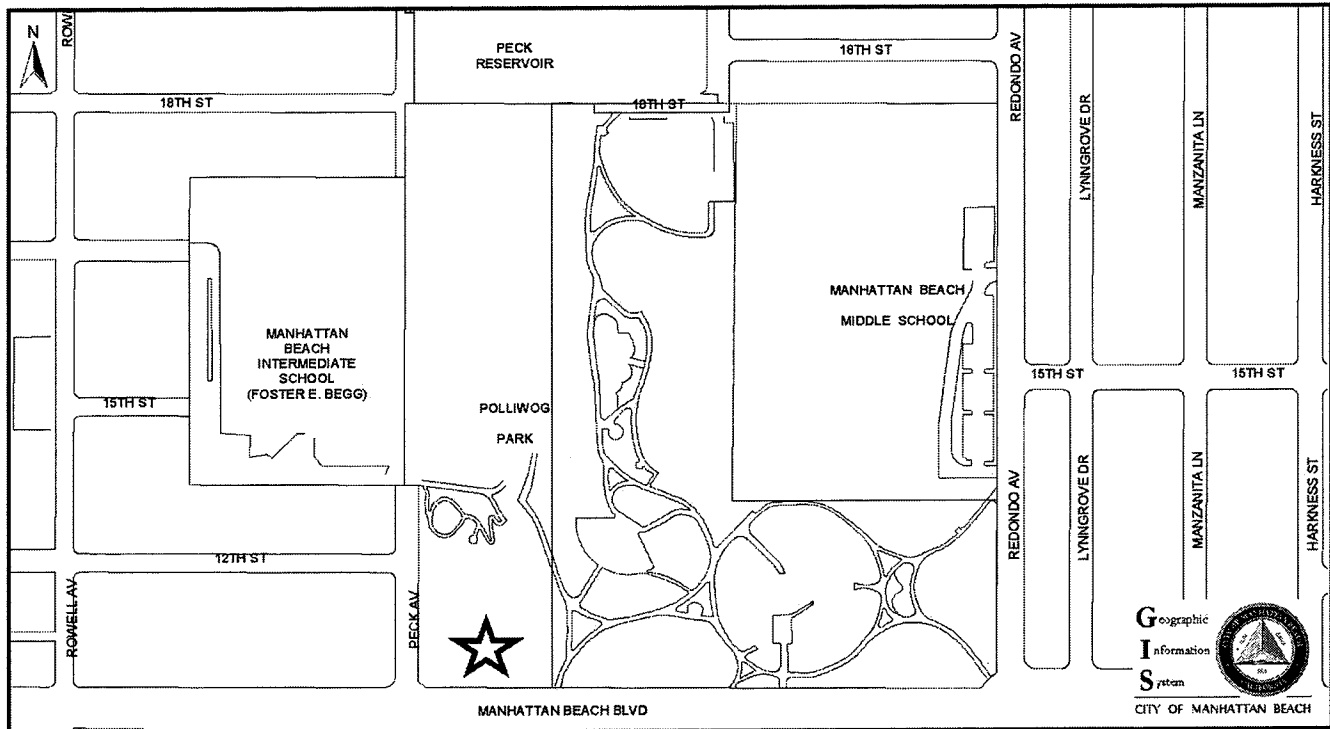
City of Manhattan Beach 2006-2011 Capital Improvement Plan Project Information

Project Type: Unfunded Facilities Strategic Plan

Project Title: School Maintenance Facility Acquisition

Description: The school district maintenance yard is underutilized and in a prime location at the corner of Peck & Manhattan Beach Boulevard. Options for utilization of that site include a recreation/community center, a performing arts center, or other use that would be synergistic with Polliwog Park and the Botanical Garden.

Project Cost Information: TBD



City of Manhattan Beach 2006-2011 Capital Improvement Plan Project Information

Project Title: Scout House Reconstruction

Description: Needs assessment study and implementation of recommendations.

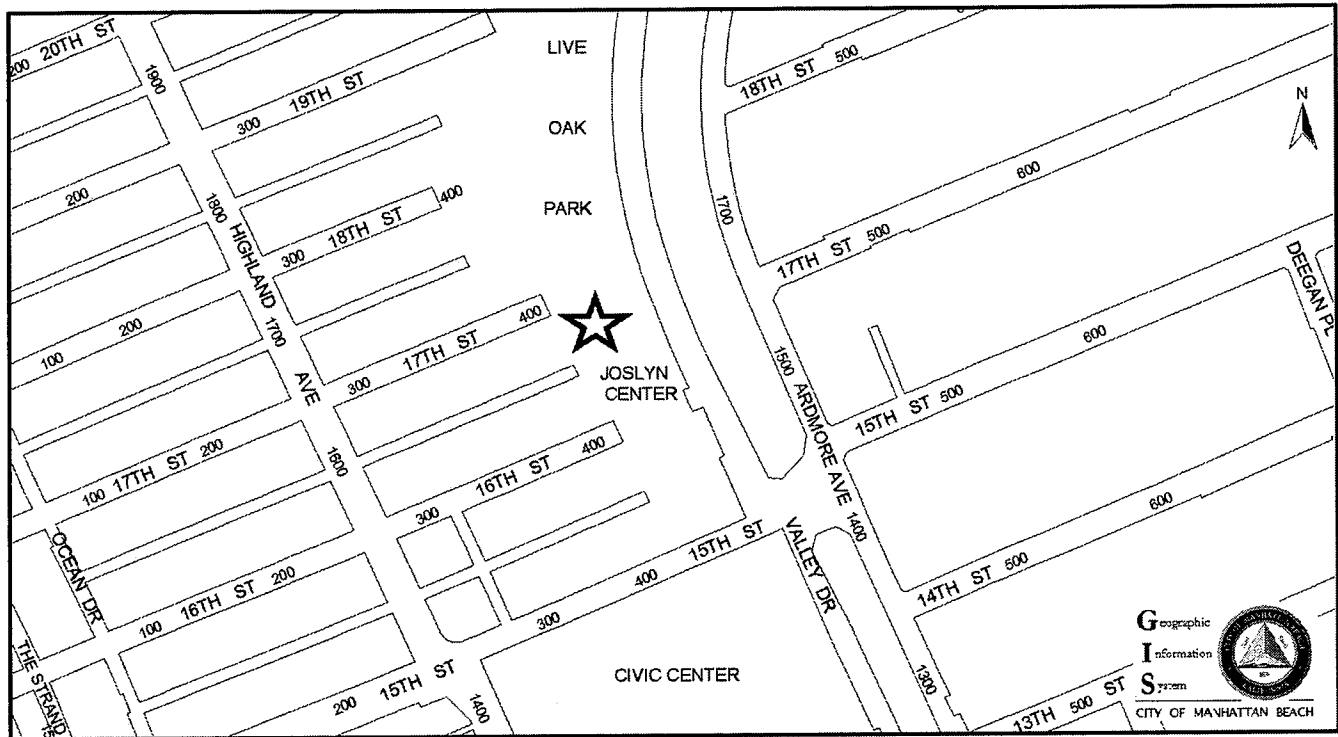
Justification: Assessment would assist in determining the most cost-efficient alternative to renovate the existing structure.

Project Cost Information:

Capital Costs: _____

<u>Funding Source(s)</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>TOTAL</u>
Capital Improvement Fund						\$TBD
TOTAL						\$TBD

Location Map:



**City of Manhattan Beach
2006-2011 Capital Improvement Plan
Project Information**

Project Type: Unfunded Facilities Strategic Plan

Project Title: Skateboard Park

Description: Construction of a skate park at Marine Avenue Park.

Justification: In the City of Manhattan Beach there are hundreds of teens who skateboard and rollerblade who have approached the Teen Center and Playground staff with questions about providing a safe place for them to ride. Currently, there is no space provided for them (skateboarding is not allowed in our parks). Constructing a skate park would help alleviate these concerns. It is important that we package this facility close to the Teen Center Program at Manhattan Heights Park and near the Middle School in order to meet customer and management needs. This project would include lighting, landscaping, fencing, a staff office, and signage.

Project Cost Information:

Capital Costs:

<u>Funding Source(s)</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>TOTAL</u>
N/A						\$TBD
TOTAL						\$TBD

Location Map:

