



Agenda Item #: \_\_\_\_\_

# Staff Report

## City of Manhattan Beach

**TO:** Honorable Mayor Ward and Members of the City Council

**THROUGH:** Richard Thompson, Interim City Manager

**FROM:** Jim Arndt, Director of Public Works  
Juan Price, Maintenance Superintendent  
Steve Finton, City Engineer

**DATE:** September 28, 2010

**SUBJECT:** Review of Capital Improvement Program Projects

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### **RECOMMENDATION:**

It is recommended that City Council review Capital Improvement Program Projects (CIP) included and direct Staff as to any projects to be funded in the CIP for FY 2010-2011 and indicate which projects they wish to plan for in the remaining four years of the CIP (FY 2011-2015).

### **FISCAL IMPLICATION:**

Funding for these projects comes from the Capital Improvement Program (CIP) Fund, which has its own dedicated revenue sources. The current available unappropriated balance in the CIP Fund is approximately \$3,750,000, which includes FY 2009-2010 CIP funds in the amount of \$1,000,000 that were appropriated for Energy Audit Improvements projects. If the current revenue trends continue, there will be an estimated \$300,000 of additional funds available annually, (beginning July 1, 2011) and approximately \$4,950,000 (\$3,750,000 + \$1,200,000) available for CIP projects through FY 2014-2015.

### **BACKGROUND:**

During the 2010-2011 CIP process, Staff recommended several facility energy improvements (identified in the Level III Energy Audit) for consideration as part of the CIP. Projects put forward to the Council were recommended by the City's Environmental Task Force (ETF). City Council directed Staff to review other facility maintenance needs, in addition to the energy projects, and present findings to the City Council.

City Council approved recommended street, water, and sewer projects and are not part of this report or Study Session.

### **DISCUSSION:**

City facilities are heavily used by the public and are in need of repair or refurbishment. The need for comprehensive facility review was identified in 2006, and as a result, the City created a Facility Strategic Plan (FSP). The FSP included a comprehensive review of all City facilities, use patterns, recommendations for repair or enhancement, and development costs. During the FSP,

building maintenance was in many cases deferred in anticipation of the FSP outcome and potential implementation. Review and inclusion in the CIP of project(s) will allow the City to begin to address some of the important facilities.

There are funds in the amount of \$3,750,000 available for projects in FY 2010-2011 (and \$4,950,000 through FY 2014-2015). Included in this report are nine (9) projects with estimated costs, as summarized in Table 1.

**TABLE 1**

<b>Site</b>	<b>Total Cost</b>
1. Joslyn	\$365,000
2. Live Oak Park Scout House	\$139,000
3. Live Oak Park Ceramic Studio	\$131,000
4. Live Oak Park Tennis Monitor Office/ Restrooms	\$192,000
5. Live Oak Park Recreation Hall	\$145,000
6. Manhattan Heights	\$359,000
7. Sand Dune Park	\$365,000
8. Begg Pool	\$548,000
9. City Hall	\$1,540,000
<b>TOTAL</b>	<b>\$3,784,000</b>

Of the nine projects shown, projects 1-8 have not previously been reviewed by Council. Project nine (City Hall), comes from the City commissioned Level III Energy Audit as a result of the Environmental Task Force’s charge to reduce carbon emissions through reduced energy usage and costs citywide. The audit findings were fully vetted by the ETF and audit recommendations were ranked to dovetail into known facility maintenance needs. These were presented to the Council as part of their budget and CIP discussions in May, 2010.

Council direction is sought for projects to be included in the CIP for all years for FY 2010-2015. However, only the projects selected for FY 2010-2011 will be funded; projects selected for subsequent years will be shown for planning purposes only, with actual project budgeting occurring in each subsequent fiscal year.

A brief narrative of Projects 1-8 (Table 1) follows and includes current usage; programming needs of identified facilities; potential to incorporate energy audit recommendations; and estimated costs. Attachment Table 2 includes the detailed cost estimate for each facility in addition to pictures of the facilities. The identified facilities include:

**1. Joslyn Center (\$365,000)**

**Estimated Annual Attendance – 15,400**

Built in 1964, Joslyn Center consists of a main hall/auditorium, kitchen, dance studio, theatrical stage and administrative offices. Joslyn currently houses the majority of the Senior Adult programs. Current needs include updating the main entrance with a reception counter and electronic display, sliding automatic doors, bringing restrooms into full ADA compliance,

HVAC retrofits, stucco of the front façade, acoustical ceiling work, painting, auditorium flooring, repair of vapor barrier, stage flooring, theatrical curtain, and termite control via tenting. Joslyn Center also requires several upgrades to the kitchen area to fully serve the senior meals program. Rotary International has donated labor and materials to complete exterior landscape work and has painted the main hall area and Oasis room. The identified needs will complement the work donated to date.

**2. Live Oak Park Scout House (\$139,000)**

**Estimated Annual Attendance – 3,600**

Built in 1948, Live Oak Park Scout House serves the local scouting community. This facility is in need of a full restroom and kitchen remodel, flooring, painting, termite control, breezeway lighting between the Scout House and Joslyn Center and plumbing retrofits. This building does not have central air conditioning and also requires a new roof to correct sagging. Due to the age of the building and structural issues, staff does not recommend large expenditures at this facility as it is a candidate for demolition and reconstruction.

**3. Live Oak Park Ceramic Studio (\$131,000)**

**Estimated Annual Attendance – Not Available**

Built in 1992, Live Oak Park Ceramic Studio is a heavily utilized work space. Due to intermittent heat and high humidity from kiln firing and wash down requirements, work tables and project storage cabinets require replacement due to corrosion. Additionally, the sink areas require an upgrade to the cabinet and counter space to be able to withstand constant moisture and a specialized drain trap system to capture clay sediments. A proper ventilation system will mitigate the high heat and moisture conditions, prolonging the life of the wall finishes and metal work surfaces. The area would also benefit from the addition of windows for natural light and cross ventilation. The fire sprinklers require repair as the humid environment has corroded the sprinkler heads.

**4. Live Oak Park Tennis Monitor Office/Restrooms (\$192,000)**

**Estimated Annual Attendance – 32,000**

Built in 1992, Live Oak Park Tennis Monitor Office/Restrooms serve the needs of the tennis court, Dorsey and Live Oak Park athletic fields and basketball court users, Recreation Hall, and Ceramic Studio users. As the newest of the identified facilities, the major work at this site is a complete restroom rebuild. The male and female restrooms share a common plumbing chase; cast iron drains have started to leak and have created an environment conducive to mold growth and subsequent odor problems. Originally constructed of green board water resistant drywall and steel studs, the recommended replacement is a cementitious backing and ceramic tile to prolong life in this humid area. The office area requires standard maintenance such as flooring, paint, etc. Office upgrades include new office furniture to accommodate a computer, cash register and printer, and electronic display. Several steel doors also require replacement due to corrosion.

**5. Live Oak Park Recreation Hall (\$145,000)**

**Estimated Annual Attendance – 21,000**

The Live Oak Park Recreation Hall is currently used to host after school and holiday playground/day camp programs, birthday parties, tiny tots, etc. To add to user utility and program enhancement, several upgrades are recommended. A new electrical panel and lighting will add substantial benefit to the facility. The other major item in need of replacement are the transom

windows and the installation of new utility sinks in the kitchen area. The entire LOP Hall and Ceramic Studio site are prone to flooding, and a percolating drainage system connected to the existing sump near the Martin Ganz memorial will solve this long standing issue. Pedestrian lighting between the Recreation Hall and the Ceramic Studio would also add to the security and safety of staff and the public. Doors and interior/exterior paint round out the immediate facility needs.

**6. Manhattan Heights Community Center (\$359,000)**

**Estimated Annual Attendance – Not Available**

Built in 1968, Manhattan Heights Community Center serves the senior community and teen communities at large. This facility requires substantial maintenance, including HVAC, flooring and vapor barrier repair, ceilings, glazing, and a kitchen upgrade to better serve the community. A unique feature of this facility is a large movable room divider, currently in need of a major overhaul or replacement. Room 7, used extensively by the Teen Center, requires ventilation and sound proofing to mute Teen Center music.

**7. Sand Dune Park (\$365,000)**

**Estimated Annual Attendance – Not Available**

This community park, constructed by volunteers in the early 1960's, has grown into a major attraction. Recent slope restoration and a user reservation system have right-sized attendance to minimize neighborhood impacts. The remaining work on the dune as previously directed by the City Council is minimal, and may include a foot wash area, minor landscape improvements and fencing. Presently, a temporary chain link fence surrounds the dune to control access and to protect an endangered plant on the dune's north flank. The operation of the reservation system is being evaluated to determine the extent of need for a permanent fence. The small existing office, restroom and playground room requires either a major renovation or a new structure that incorporates a craft room for approximately 35 children, and is not included in cost estimates. The existing concrete play pad requires expansion and the shade structure/shelter requires replacement.

**8. Begg Pool Site (\$548,000)**

**Estimated Annual Attendance – 12,500**

Estimated to have been built in the mid 1940's, this site consists of the pool, locker room, and mobile office. Begg Pool is owned by the Manhattan Beach Unified School District, and operated under agreement by both the School District and the City of Manhattan Beach. The City has made several upgrades over the years, including the pump house rebuild in 1992, shade structure construction, and a mobile office. Most recently, inductive lighting was installed around the pool to allow for evening swim programs. The maintenance and upgrade needs of the locker room, locker room floors, entry doors and frames, lockers, showers and ventilation, pool lighting/electrical, pool deck and coping, and general plumbing have been previously identified.

**9. City Hall (\$1,540,000)**

**Estimated Annual Attendance – 42,000 (not including staff)**

Constructed in 1972, City Hall has undergone several remodels over the years. Some of these changes include the conversion of the original parking garage to the current Human Resources, Legal, and IS area. Most recently, as part of the new Fire and Police Safety Facility, an underground pass through from the subterranean parking garage to the City Council lobby was

constructed. A minor facelift was performed during the same period which included new flooring, paint, public counter laminate, and a standing seam metal roof on the main building to better match the architecture of the new Safety Facility.

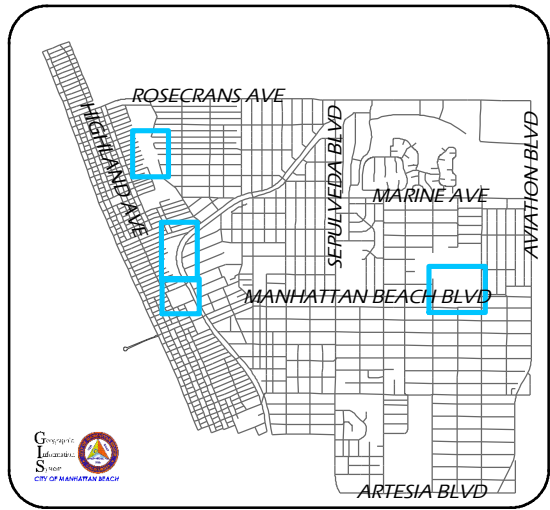
There was discussion during this period to replace the aging ceiling and lighting, however, the current configuration integrates the HVAC ducting and lighting into the ceiling system. The assessment of the lighting and HVAC needs at City Hall were included in the Level III Energy Audit. Estimated costs were developed to integrate the controls and mechanical equipment at the new Safety Facility into a “virtual plant” serving the Civic Center complex. The modified system would use ice as a thermal storage medium to provide additional energy savings. The integration of the state of the art automated building control system in the Safety Facility would also control the City Hall building and incorporate lighting controls. This project addresses nearly all of the buildings current deficiencies in an energy efficient manner.

**CONCLUSION:**

Nine projects are identified as possible projects for funding in the City’s CIP for FY 2010-2015. It is recommended that City Council:

- Select project(s) for funding in FY 2010-2011.
- Select project(s) for planning purpose in FY 2011-2015

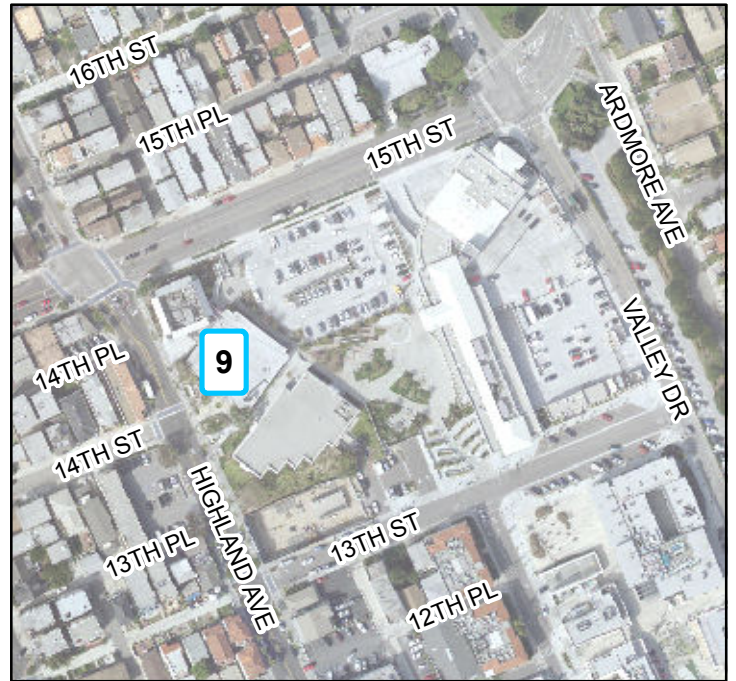
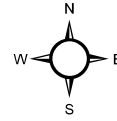
Attachments 2: Facility drawings and pictures, Cost breakdown detail



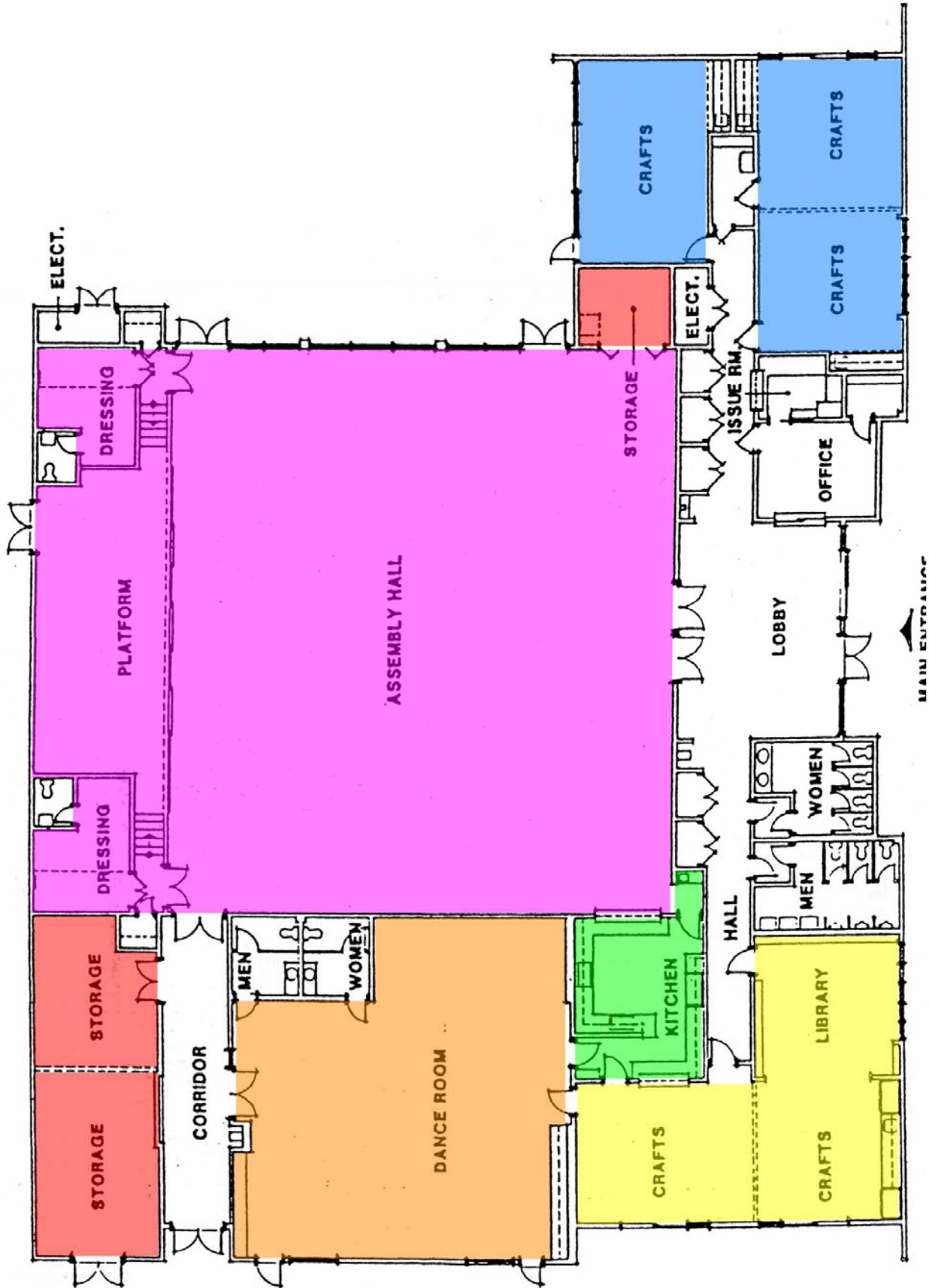
# Attachment 2

## City of Manhattan Beach

### Facilities Locations



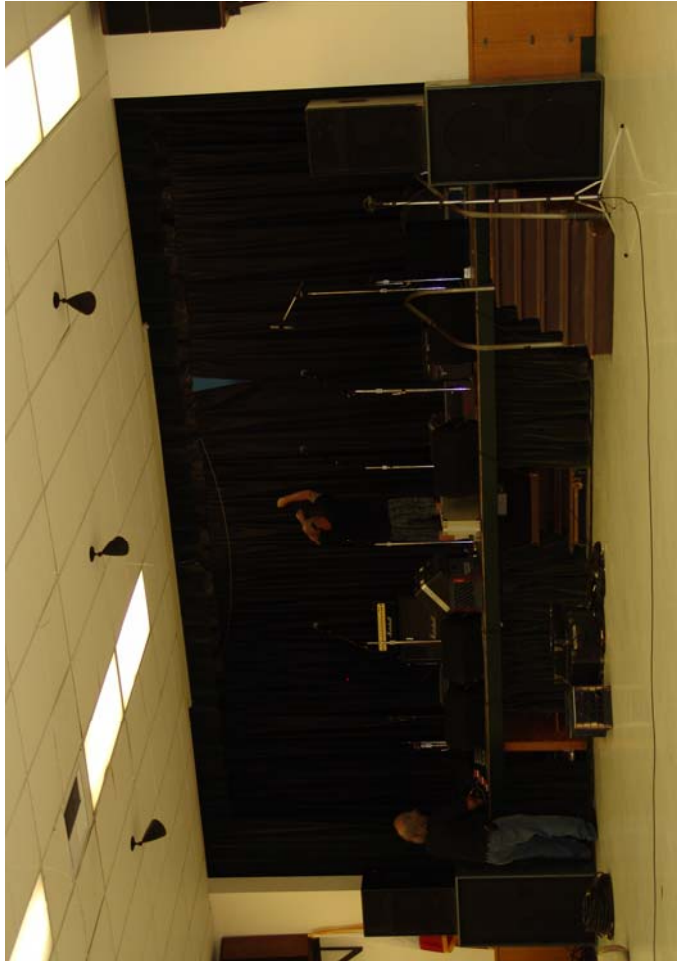
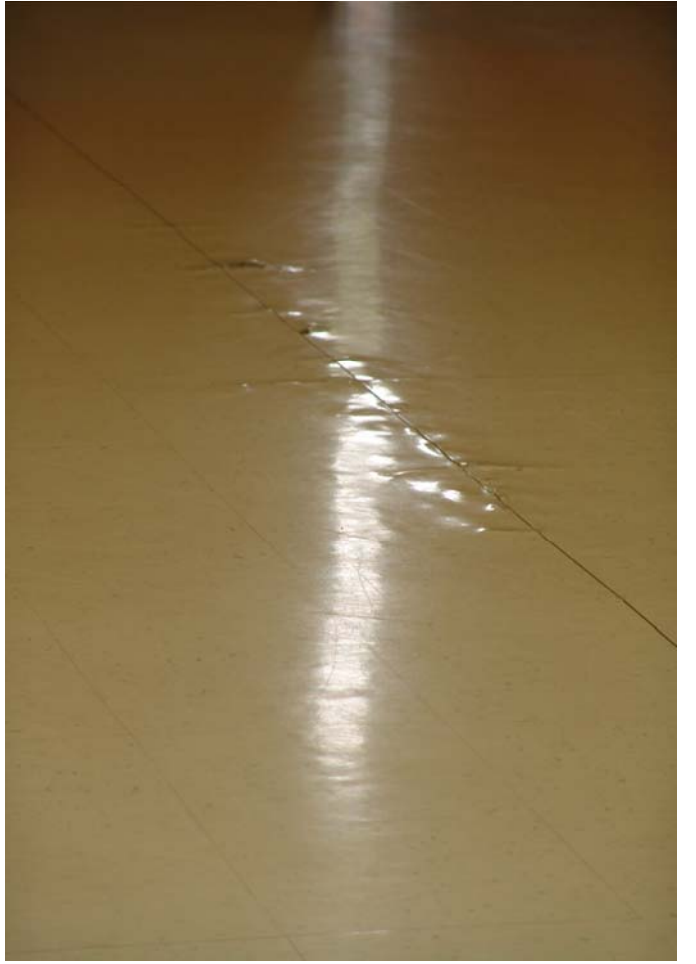
<b>1. Joslyn</b>	Estimated Cost	Notes
Paint exterior	\$ 6,313	
double-pane windows	\$ 48,210	
Exterior doors	\$ 25,500	
Automatic door (senior area) and other	\$ 4,250	Recommend just new sliders not auto. Too much activity and they like to leave open
Stucco front (east side only)	\$ 4,875	
Interior paint	\$ 14,504	
Reception island	\$ 4,850	U-Shaped Desk with Counter above.. Electrical, phone and data
Restrooms Major Remodel (handicap)	\$ 30,000	Demo completely and replumb for handicap stall configuration
Kitchen sinks (restaurant specifications)	\$ 5,100	Includes plumbing and faucets
Add electrical circuits	\$ 1,900	Includes panel upgrade
Acoustical ceiling tiles and cross T	\$ 14,700	2' X 2' acoustical ceiling tiles and new cross "T"
Automatic door @ entry (exist)	\$ 11,250	Upgrade with new up-to date safety features
Tent for Termites	\$ 17,000	
HVAC	\$ 72,000	as identified in energy audit
sub total	\$ 260,452	
40% Admin Cost (includes plan development, specifications, administration, and contingency)	\$ 104,548	
<b>Total</b>	<b>\$ 365,000</b>	













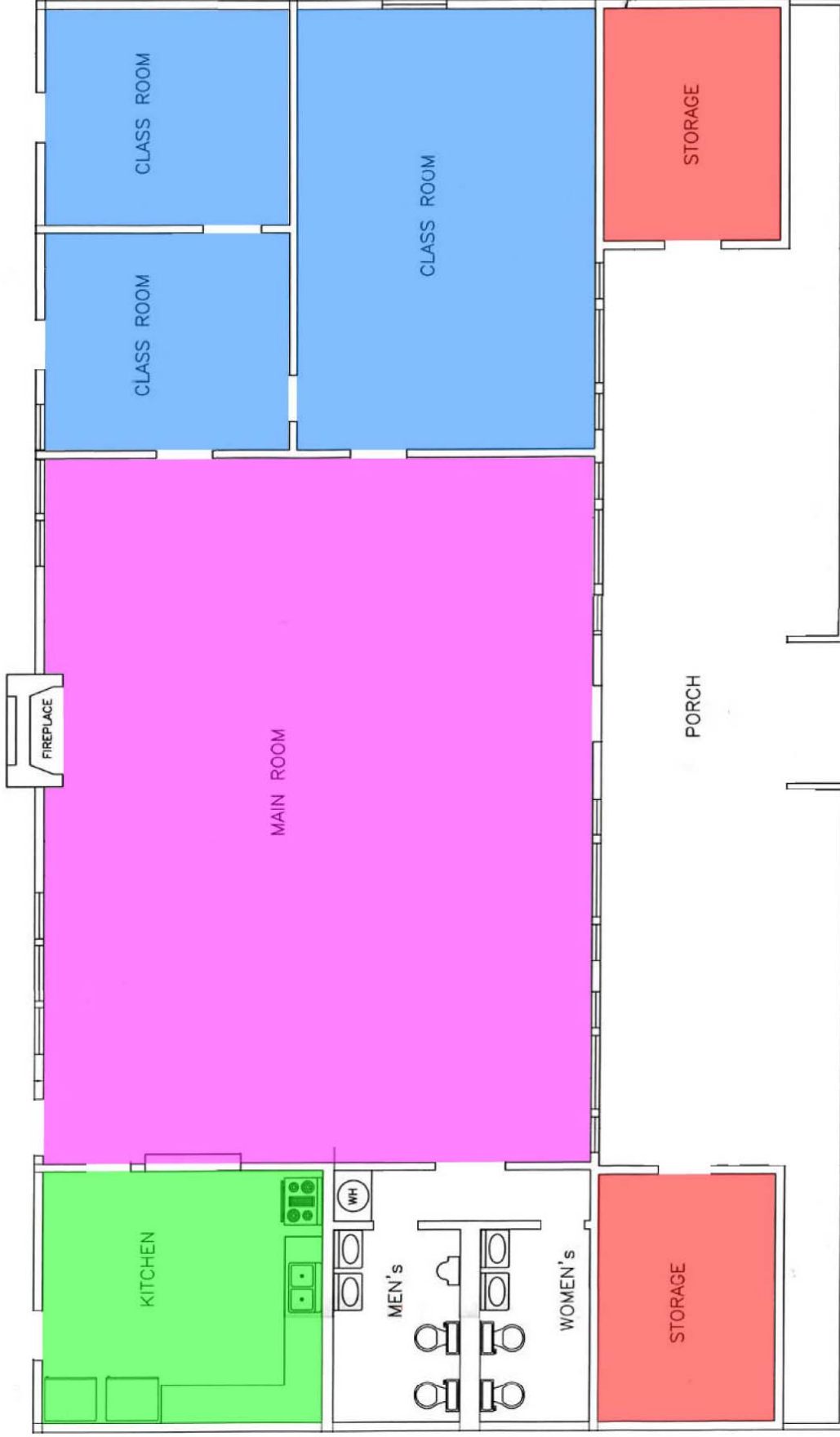






<b>2. Scout House</b>	Estimated Cost	
Restroom Upgrade Sinks & Counter	\$ 2,580	New sinks, stall partitions and Low flush toilets
Restroom Upgrade Toilets/Urinal	\$ 2,900	New Sink, counter and faucets
Restroom Upgrade Partition	\$ 1,900	
Restroom Upgrade Flooring (Epoxy)	\$ 1,215	
Restroom Upgrade Plumbing	\$ 6,500	
Kitchen Upgrade Restaurant Sinks	\$ 5,100	
Kitchen Upgrade Cabinets	\$ 3,800	
Kitchen Upgrade Counter	\$ 1,480	
Kitchen Upgrade Plumbing	\$ 2,700	
Kitchen Upgrade Flooring (Epoxy)	\$ 1,048	
Paint exterior	\$ 2,575	
Interior paint	\$ 4,930	
Tent for Termites	\$ 3,800	
New Flooring (Linoleum)	\$ 4,085	
New Roof, including framing	\$ 45,000	
Exterior lighting	\$ 10,000	
sub total	\$ 99,613	
40% Admin Cost (includes plan development, specifications, administration, and contingency)	\$ 39,387	
<b>Total</b>	<b>\$ 139,000</b>	





Scout House



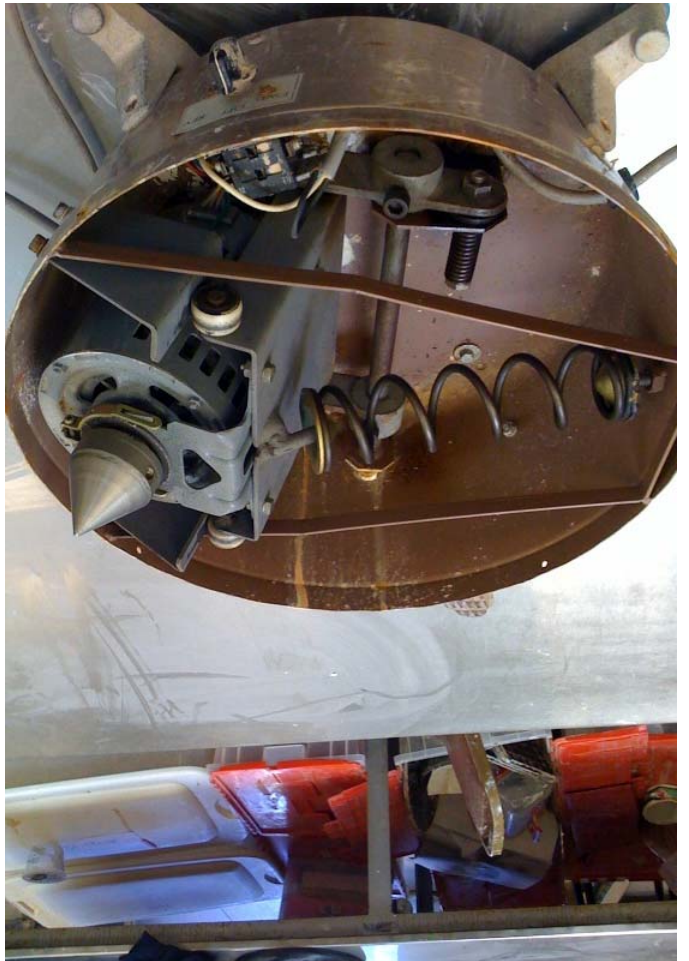
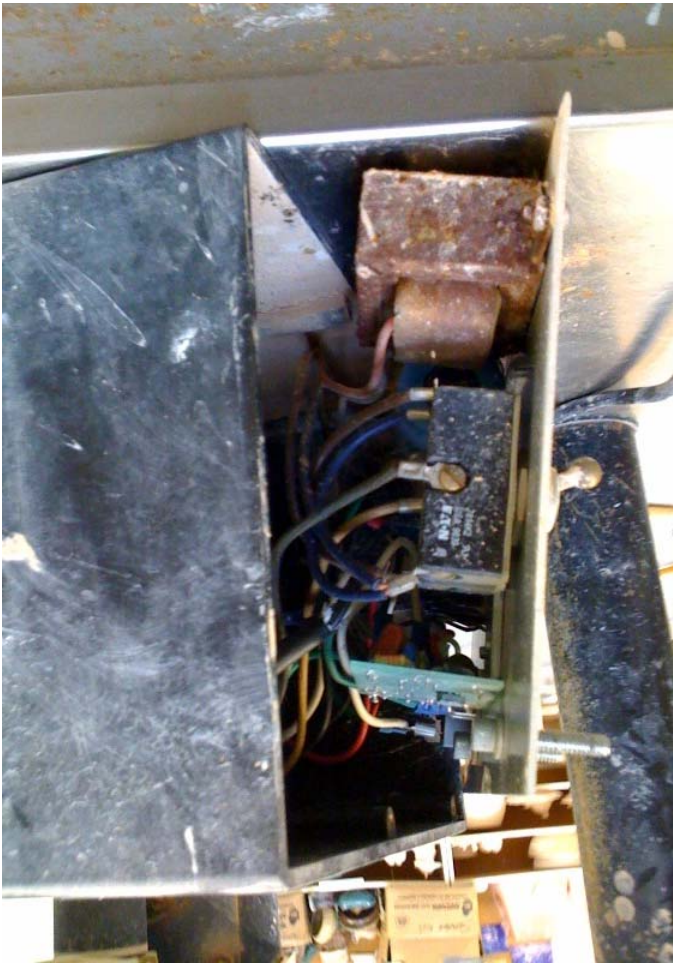




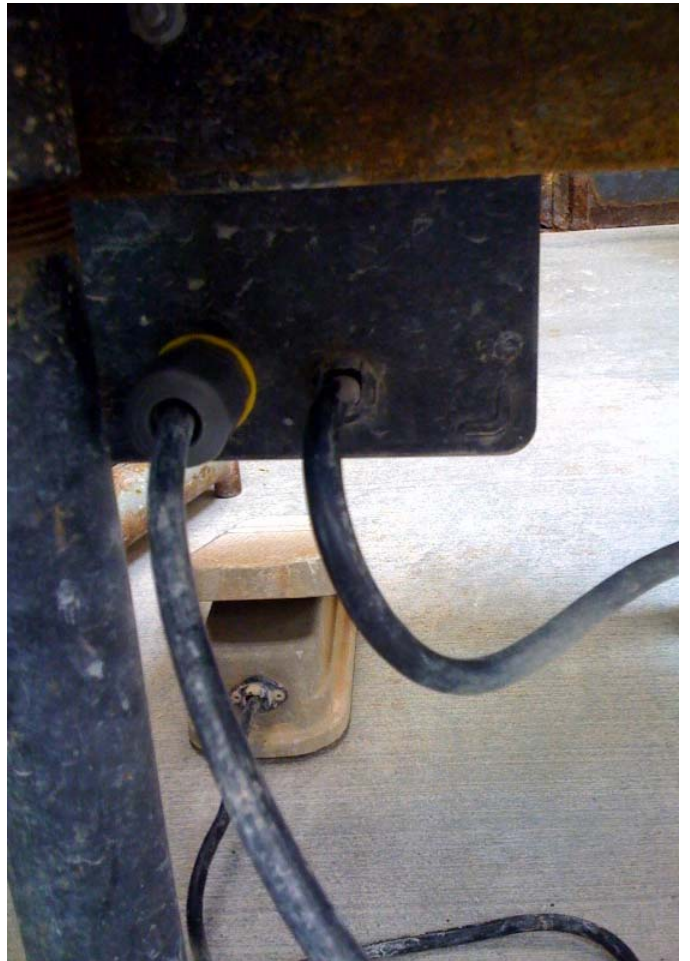
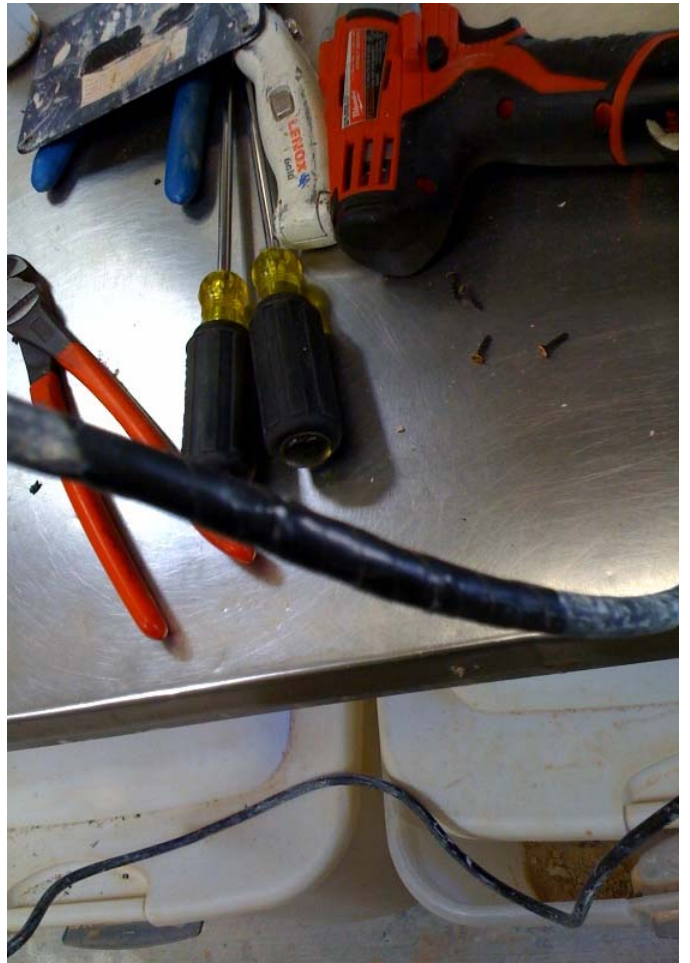




<b>3. Ceramic Studio</b>	Estimated Cost	
double-pane windows	\$ 6,600	Currently no windows, just skylights
Flooring (Epoxy)	\$ 9,425	Epoxy Non-slip Flooring over existing concrete
New shelves ss	\$ 33,600	
Sink Counter and cabinets	\$ 5,420	Approx 20 linear feet of cabinet and counter @ \$171 LF Plus counter at \$50 per sq ft
Mud Sink and Plumbing	\$ 6,625	
Work Table shelving	\$ 900	currently corroded
Lighting	\$ 8,550	
Kiln venting	\$ 2,700	Vent hood, ducting, motor and electrical (currently not stainless steel)
Painted in-house September		
Lighting Upgrades	\$ 8,400	
Fire Sprinkler head	\$ 6,000	heads and escutcheons
Whole room venting	\$ 5,500	address high humidity
sub total	\$ 93,720	
40% Admin Cost (includes plan development, specifications, administration, and contingency)	\$ 37,280	
<b>Total</b>	<b>\$ 131,000</b>	



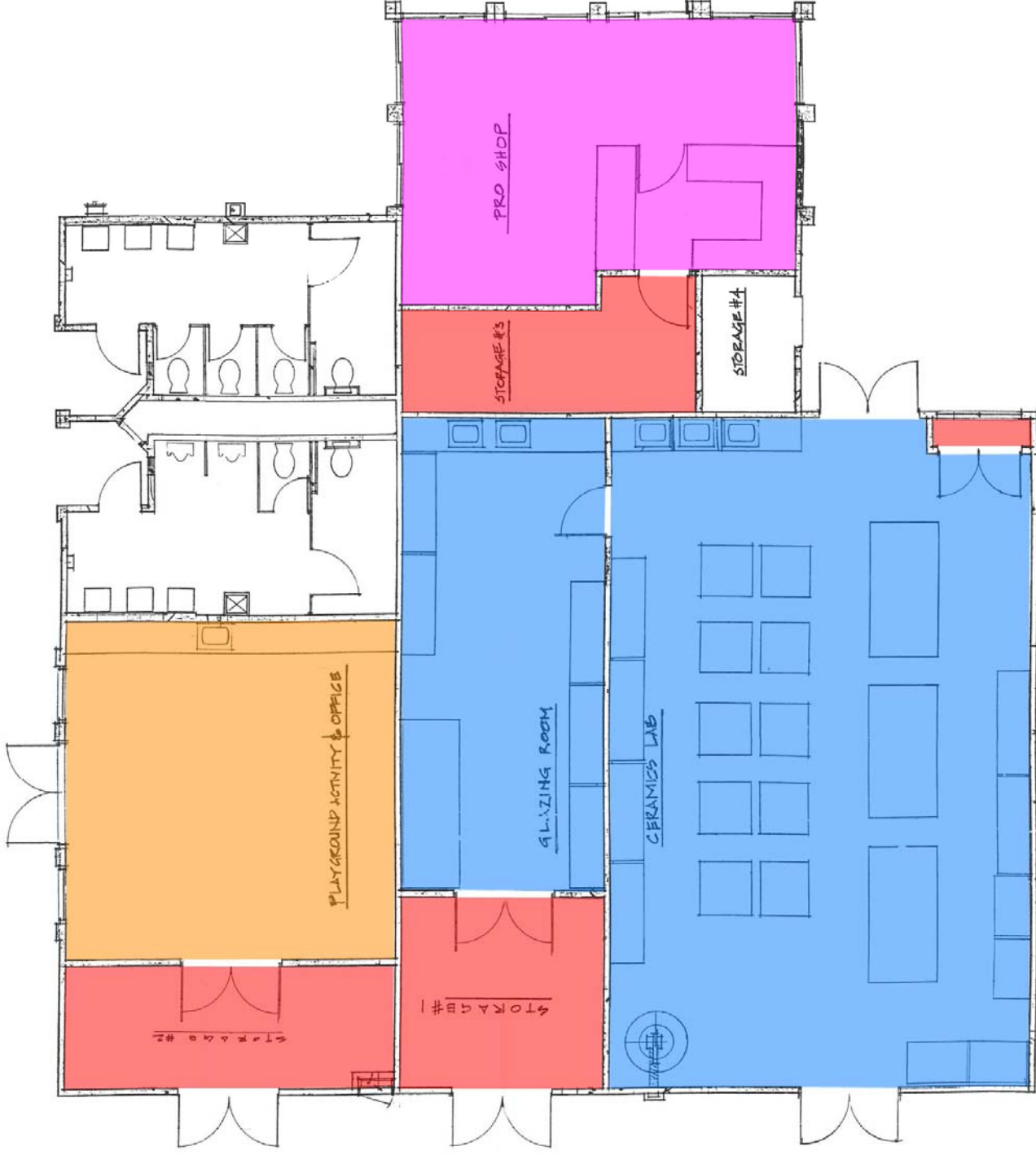








<b>4. Tennis Monitor Office/Restrooms</b>	Estimated Cost	
Restroom walls	\$ 10,000	rebuild from studs up, add tile
Flooring (Linoleum)	\$ 2,400	
Doors (Recreation rooms)	\$ 5,300	
Plumbing repairs/upgrades	\$ 27,500	Demo interior and rebuild walls properly currently tile on drywall, upgrade as necessary
Tent for Termites (includes Ceramic Studio)	\$ 8,300	
HVAC	\$20,000	as identified in energy audit
New roof (2383 sq ft)	\$40,000	Tremco, roof service provider, @ end of life
Cabinet repairs (re-laminate existing cabinet carcass)	\$ 5,000	
Interior lighting	\$3,000	
pergola/shade structure repairs	\$6,000	
Exterior lighting	\$ 10,000	
sub total	\$ 137,500	
40% Admin Cost (includes plan development, specifications, administration, and contingency)	\$ 54,500	
<b>Total</b>	<b>\$ 192,000</b>	



Live Oak Park Multi-Purpose Recreation Center

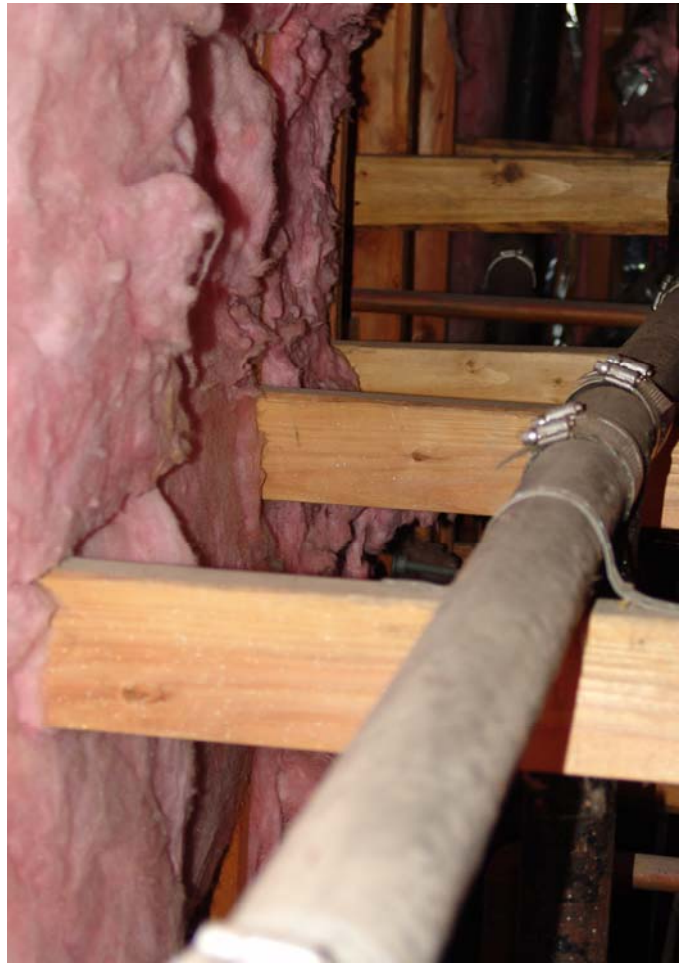






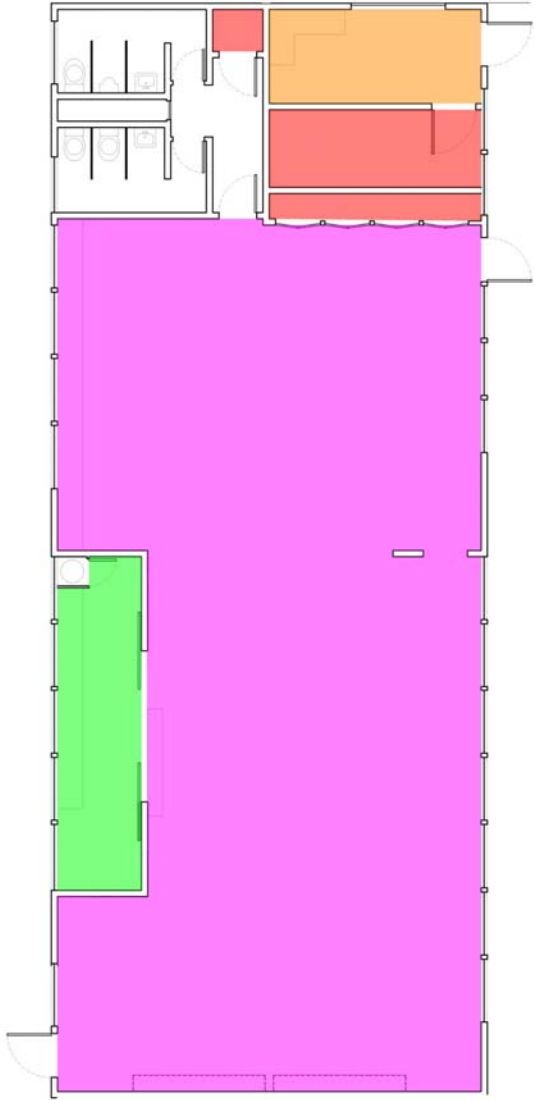








	Estimated Cost	
<b>5. Live Oak Rec Hall</b>		
double-pane windows	\$ 15,000	transom type windows, replace with same but energy efficient
Kitchen counter and cabinets	\$ 4,828	Approx 18 linear feet of cabinet and counter @ \$171 LF Plus counter at \$50 per sq ft
Kitchen Sink, faucet and plumbing	\$ 1,275	
Flooring (Epoxy)	\$ 1,178	
Interior paint	\$ 7,178	
Exterior paint	\$ 2,775	
Electrical Panel Upgrades	\$ 7,300	
Lighting Upgrades	\$ 13,250	
New Doors	\$ 5,300	
Flooring (Linoleum)	\$ 5,500	
New roof ( 3751 sq ft)	\$40,000	Tremco, roof service provider, @ end of life
sub total	\$ 103,584	
40% Admin Cost (includes plan development, specifications, administration, and contingency)	\$ 41,416	
<b>Total</b>	<b>\$ 145,000</b>	



Live Oak Park Hall















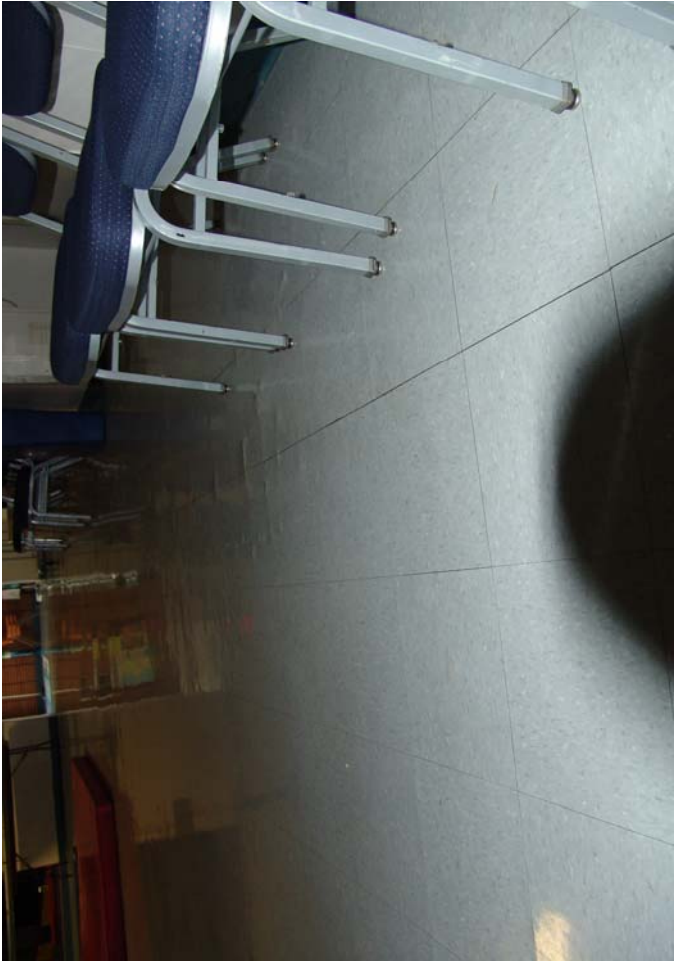
<b>6. Manhattan Heights</b>	Estimated Cost	
Kitchen	\$ 6,400	New Counter only 128sq ft @ \$50 per sq ft cabinets need refinishing/structurally sound
Kitchen sinks (restaurant specifications)	\$ 5,100	Includes plumbing and faucets
Interior paint	\$ 11,138	
Exterior paint	\$ 4,848	
Rec room divider doors	\$ 12,800	Beyond repair... New dividers required... Update to sound wall dividers
Acoustical ceiling tiles and cross T double-pane windows	\$ 11,424	2' X 2' acoustical ceiling tiles and new cross "T"
	\$ 43,680	
Refinish kitchen cabinets	\$ 5,280	Sand and refinish cabinets 3 men 4 days @ 55 per hour
Flooring in Auditorium	\$ 16,709	
Tent for Termites	\$ 14,000	
Flooring in Kitchen (Epoxy)	\$ 1,937	
HVAC	\$58,000	as identified in energy audit
Roofing rooms 6 & 7 (2226 sq ft)	\$40,000	Tremco, roof service provider, @ end of life
Misc lumber- soffit trim and post replacement	\$25,000	
sub total	\$ 256,316	
40% Admin Cost (includes plan development, specifications, administration, and contingency)	\$ 102,684	
<b>Total</b>	<b>\$ 359,000</b>	



Manhattan Heights Park Community Center



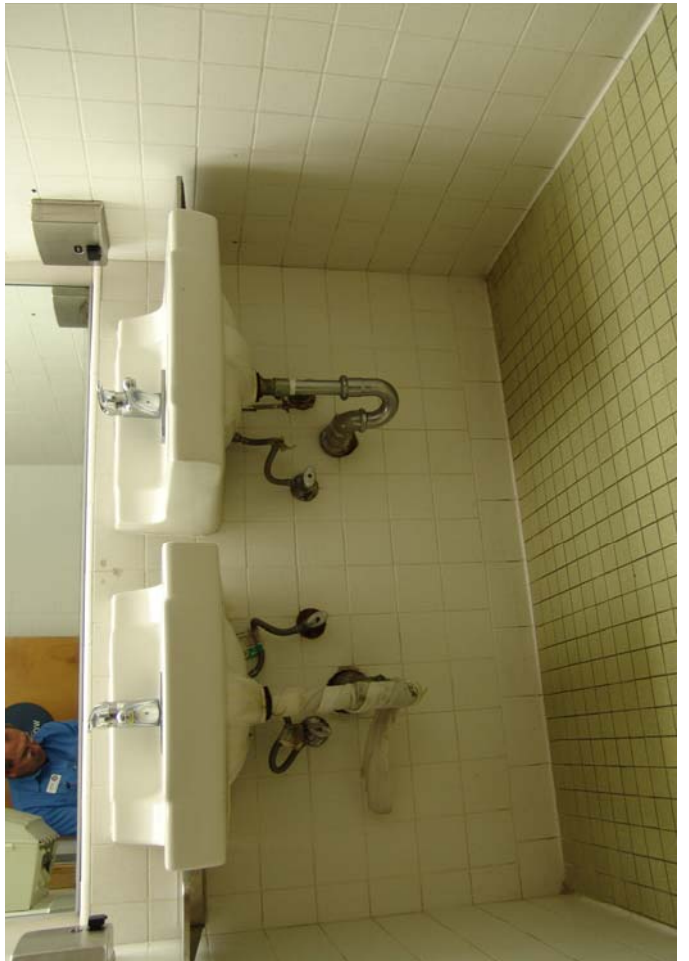


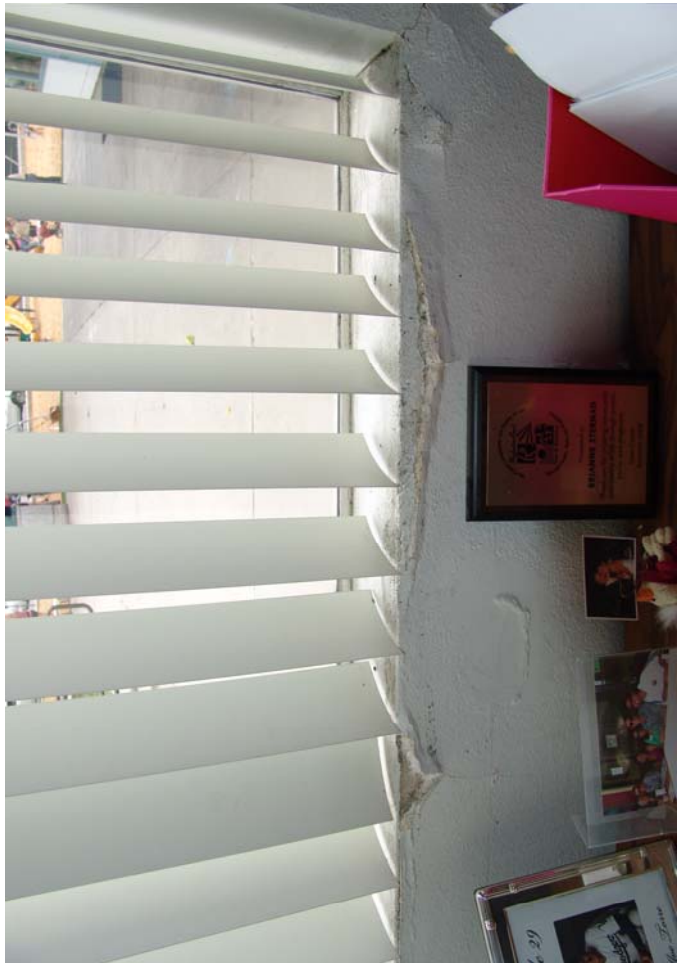






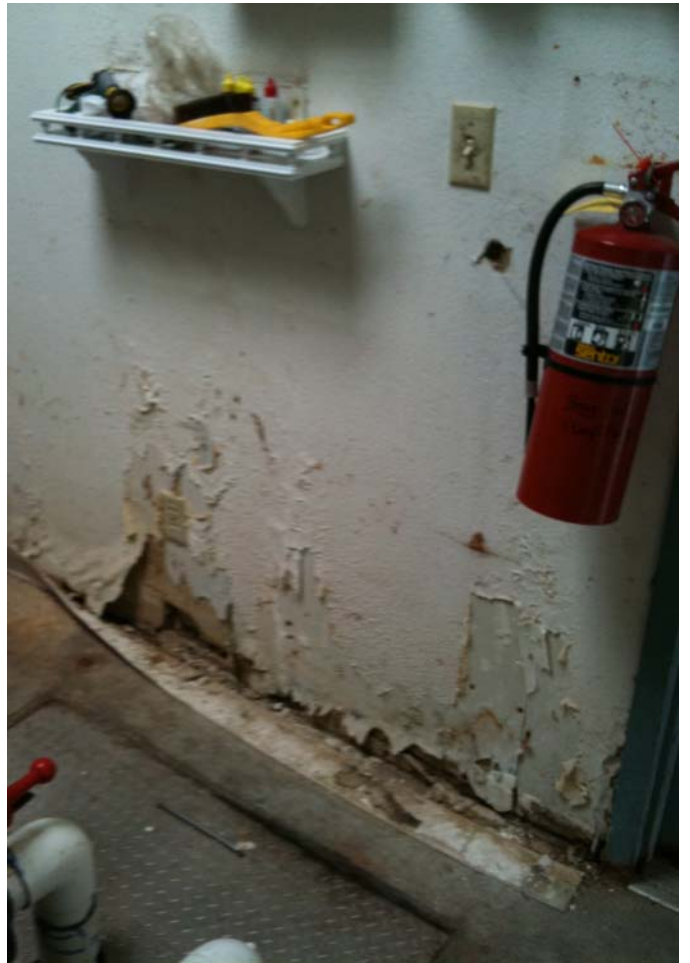


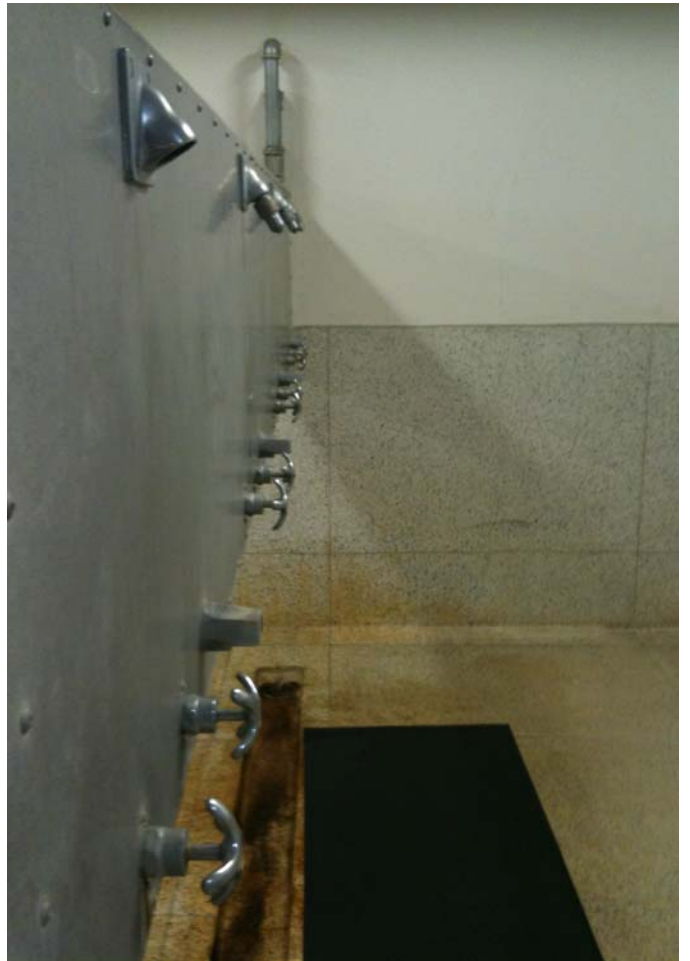
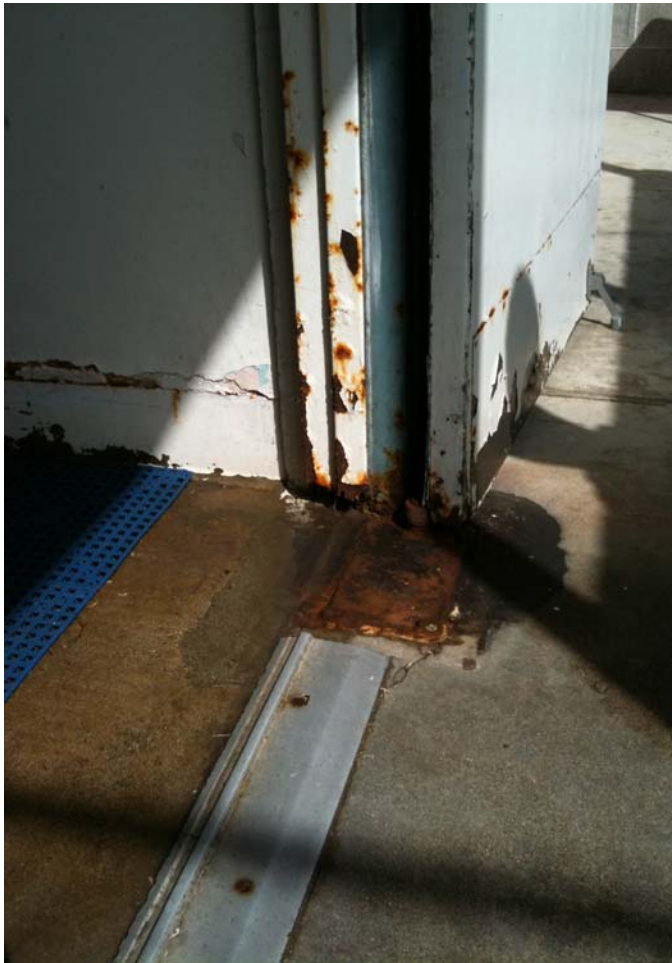




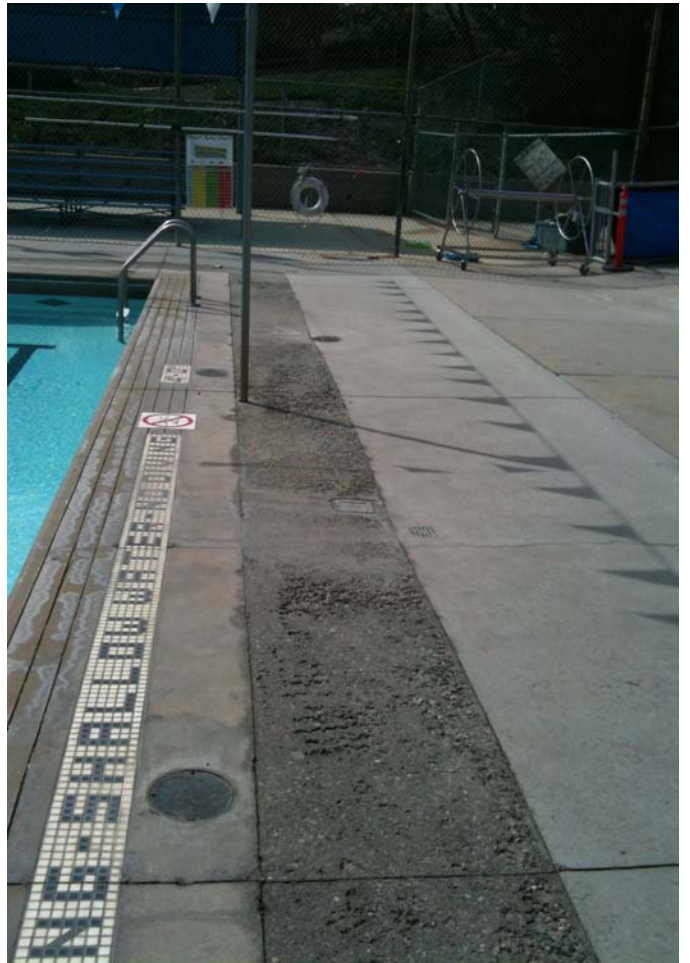
	Estimated Cost	
<b>7. Begg Pool</b>		
Locker room floor-epoxy non skid	\$ 32,400	
Clean terrazzo or seal showers with epoxy	\$ 14,565	
Raise Plumbing fixtures (lump sum)	\$ 10,000	
Remove and replace windows 64 pieces	\$ 35,000	repalce w/ obscure glass fpr privacy
Acorn institutional HD shower heads	\$ 9,600	
Acorn institutional HD shower valves	\$ 23,000	
Remove and replace door frames, hardware (lump sum)	\$ 18,000	
Sink and Fixture plumbing hook ups (lump sum)	\$ 3,500	
Remove and replace lockers	\$ 20,300	
Toilet partitions and family station (lump sum)	\$ 8,000	
Fence remove and replace (lump sum)	\$ 45,000	
Interior lighting (lump sum)	\$ 5,000	
Paint interior and exterior (lump sum)	\$ 8,000	
Fans and electrical	\$ 10,800	
new built up roof 6500 sq ft	\$ 98,000	
Pool deck	\$ 28,000	
Pool coping	\$ 7,500	
Pool underwater lighting and electrical upgrade	\$15,000	this work will require that coping and deck work also be completed
sub total	\$ 391,665	
40% Admin Cost (includes plan development, specifications, administration, and contingency)	\$ 156,335	
<b>Total</b>	<b>\$ 548,000</b>	

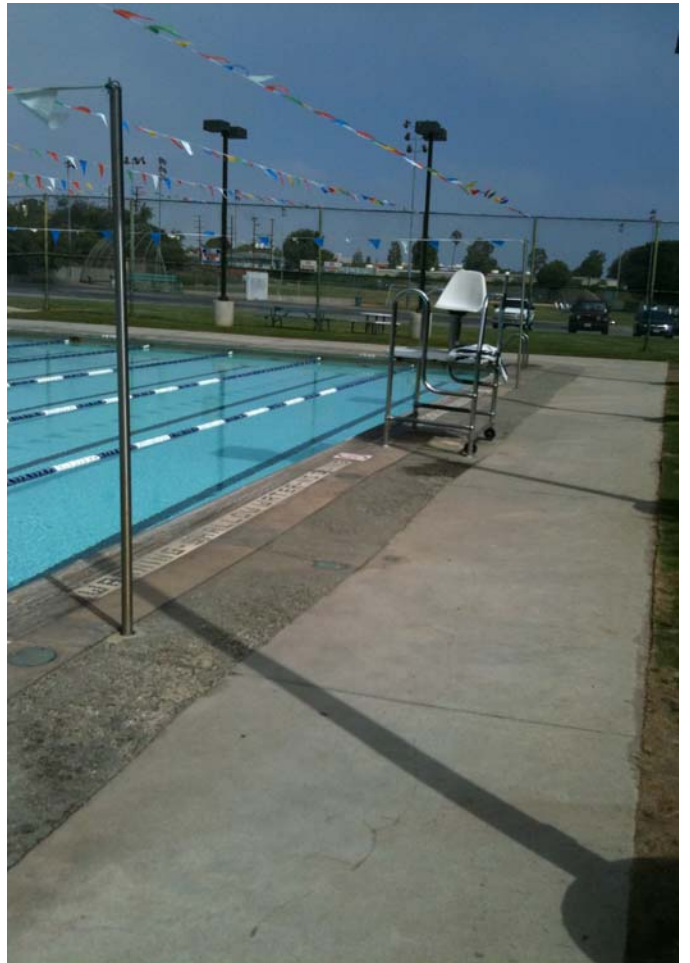




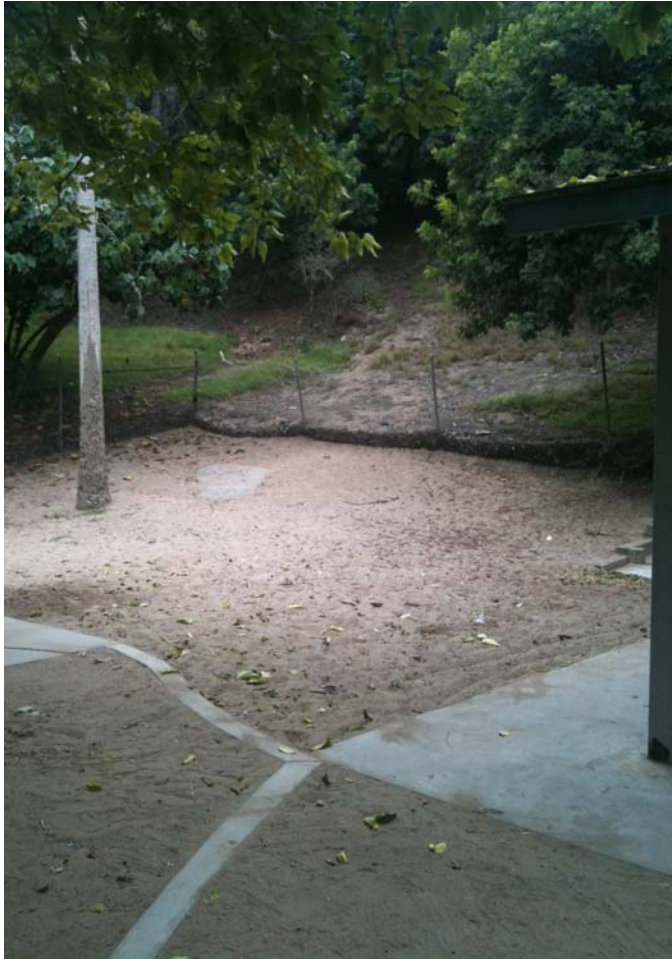
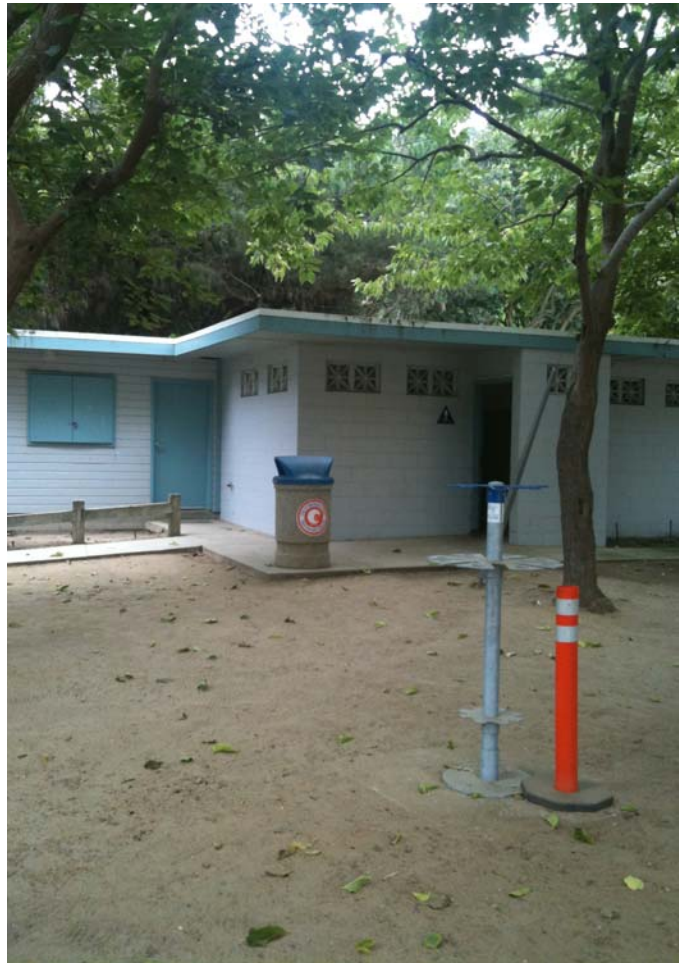




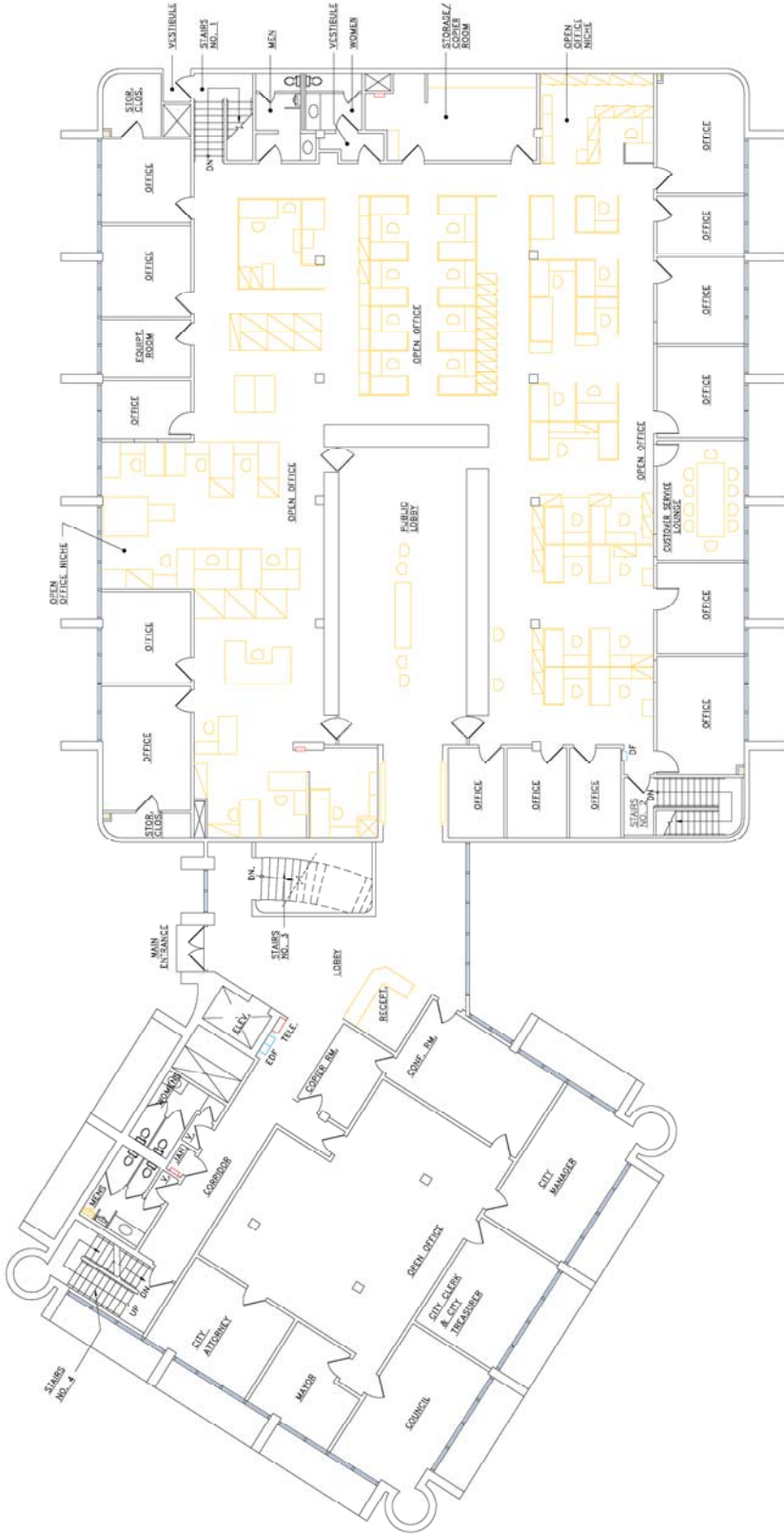




<b>8. Sand Dune</b>	Estimated Cost	
Minor landscape and furnishings (approximately 4000 sq ft)	\$ 20,000	
foot wash sink	\$ 3,500	
extend concrete play pad, misc hardscape	\$ 14,175	
retaining wall 4 foot	\$ 5,500	
retaining wall 6 foot	\$ 15,000	
Repair shade structure/shelter	\$3,000	needs on-site metal work to repair rusted base at slab interface-roof in good condition
Fencing upgrade black vinyl clad chain link	\$ 57,000	final price based on design, material, finish and installed quantity. Difficulty of slope install in sand increases complexity of install
Fencing upgrade	\$ 142,500	
sub total	\$ 260,675	
40% Admin Cost (includes plan development, specifications, administration, and contingency)	\$ 104,325	
<b>Total</b>	<b>\$ 365,000</b>	



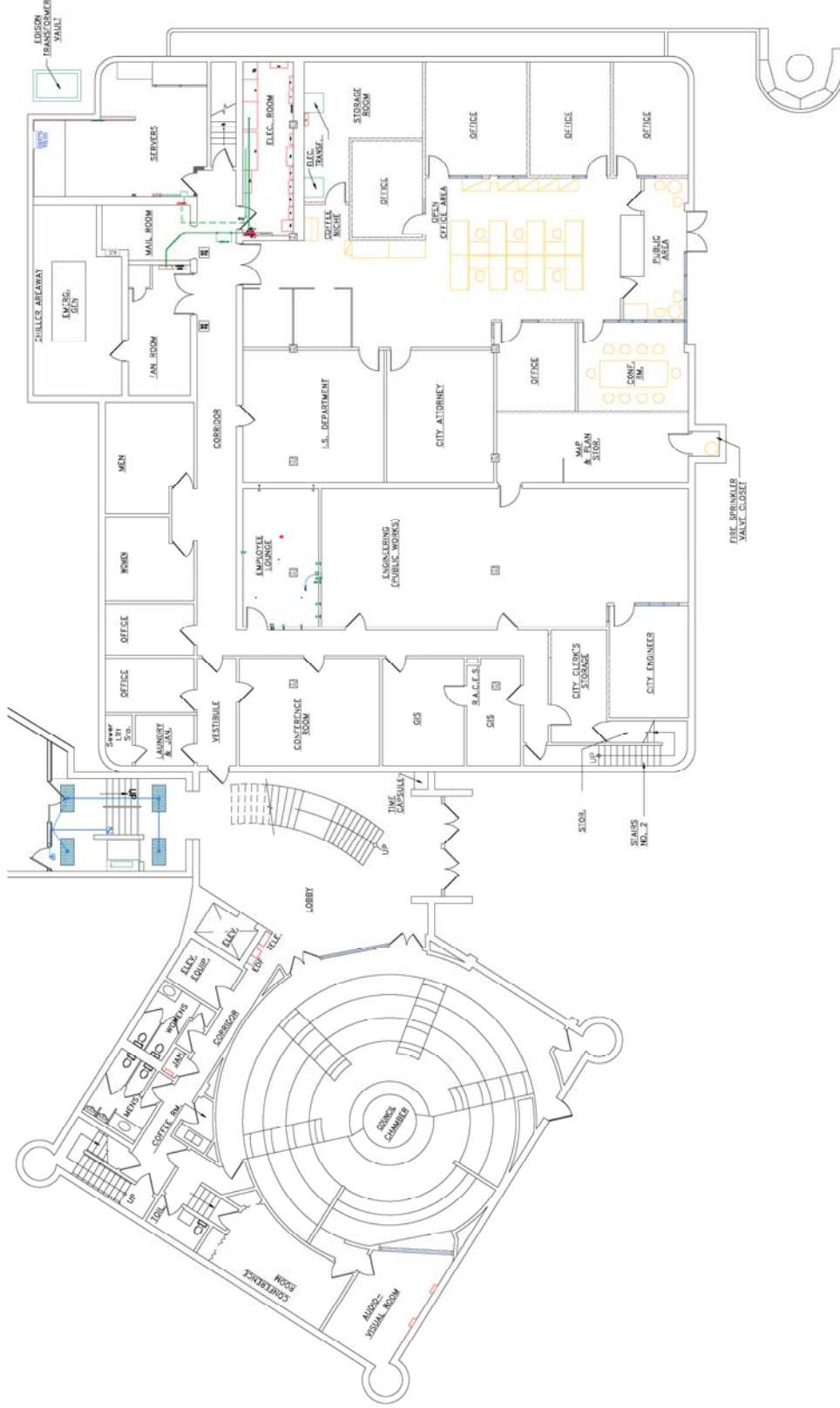
<b>9. City Hall</b>	Estimated Cost	
Install solar controlled glass, light fixtures, new VAV system, controls, connect to EMS	\$ 1,067,573	Includes ceiling lighting and ductwork
Adjust HVAC/Facility systems (commissioning)	\$ 90,868	
Install induction lighting fixtures, connect lighting to energy management system (EMS)	\$ 12,415	
Install Efficient cooling system for City Hall complex (ice storage)	\$ 369,144	
<b>Total</b>	<b>\$ 1,540,000</b>	



**CITY OF MANHATTAN BEACH**

NO.	REVISION	DATE	LOCATION	PUBLIC WORKS DEPARTMENT
			1400 HIGHLAND AVENUE	
			CITY HALL FLOOR PLAN -	
			1st FLOOR	
REFERENCES	DRAWN BY	DATE	PAGE	
	SIZE	UNITS	SCALE	
	24 X 36		Architectural	18" = 1'-0"





NO.		REVISIONS	DATE	LOCATION	PUBLIC WORKS DEPARTMENT
				1400 HIGHLAND AVENUE	
				CITY HALL FLOOR PLAN -	
				BASEMENT LEVEL	
REFERENCES	DATE	BY	DATE	SCALE	PROJECT
				24 x 36	Architectural
					1/8" = 1'-0"





