



Agenda Item #: _____

Staff Report

City of Manhattan Beach

TO: Honorable Mayor Montgomery and Members of the City Council

THROUGH: David N. Carmany, City Manager

FROM: Jim Arndt, Director of Public Works
Richard Gill, Director of Parks and Recreation
Juan Price, Maintenance Superintendent
Steve Finton, City Engineer

DATE: March 1, 2011

SUBJECT: Consideration to Appropriate Capital Improvement Funds to Facilities Projects Pursuant to February 1, 2011 City Council Direction (\$3,522,000)

RECOMMENDATION:

Staff recommends that City Council appropriate Capital Improvement Funds in the total amount of \$3,522,000 for facility improvements in fiscal years 2010-2011, 2011-2012, 2012-2013 and 2013-2014.

FISCAL IMPLICATION:

Funding for these projects comes from the Capital Improvement Fund. The current available unappropriated balance in the Capital Improvement Fund is approximately \$2,750,000. If the current revenue trends continue, there will be an estimated \$300,000 of additional funds available annually, (beginning July 1, 2011). It is estimated that \$3,650,000 will be available by fiscal year 2013-2014 which is sufficient to fund the recommended \$3,522,000 in facility improvements.

BACKGROUND:

During the fiscal year 2010-2011 Capital Improvement Program (CIP) process, staff proposed several facility energy improvement projects identified in the Level III Energy Audit and recommended by the City's Environmental Task Force. During the fiscal year 2010-11 CIP process, City Council directed staff to assess facility maintenance needs city-wide and report findings back to City Council. Staff performed the assessment and presented findings to City Council at a City Council study session on September 28, 2010. The list compiled by staff focused on deferred maintenance, mandated compliance requirements and operational necessities at nine City facilities. At the special study session, City Council directed staff to focus on Joslyn Center, Manhattan Heights Community Center, Sand Dune Park and Begg Pool and directed staff to not only focus on maintenance, but to also include minor improvements to enhance current uses at the facilities. Parks and Recreation Department staff conducted stakeholder meetings and developed a list of desired facility enhancements. On February 1, 2011, staff presented the list of enhancements and previously identified deferred maintenance and energy projects for City Council consideration. The list included \$1,904,000 in enhancements and \$3,303,000 in deferred

maintenance items. Ultimately, City Council directed staff to pursue projects valued at \$3,522,000 including \$660,000 in enhancements and \$2,862,000 in deferred maintenance and energy projects. The projects are summarized in Table 1 below and project details provided in Attachment 1. Improvements at Sand Dune Park were recently completed by City staff and are not included in this discussion.

TABLE 1					
Site	<u>fiscal year</u> 2010-11	<u>fiscal year</u> 2011-12	<u>fiscal year</u> 2012-13	<u>fiscal year</u> 2013-14	Total Cost
1. City Hall Heating, Ventilation and Air Conditioning (HVAC)		\$300,000	\$620,000	\$620,000	\$1,540,000
2. Joslyn	\$718,000				\$718,000
3. Manhattan Heights	\$508,000				\$508,000
4. Begg Pool	\$706,000				\$706,000
5. Live Oak Park Ceramic Studio	\$25,000				\$25,000
6. Live Oak Park Recreation Hall	\$25,000				\$25,000
TOTAL	\$1,982,000	\$300,000	\$620,000	\$620,000	\$3,522,000

Upon conclusion of the February 1, 2011 City Council discussion, City Council directed staff to return with the list of improvements for verification and appropriation of funds.

DISCUSSION:

It is recommended that funds for all projects identified in Table 1 be appropriated at this time.

Presently, City project management staff is fully engaged with other infrastructure projects. To avoid the delay of other projects, it is recommended that consultant assistance be retained to prepare plans and specifications for the new facility projects indicated in Table 1. Consideration of an agreement with a consulting firm will be presented for City Council consideration in the future.

The Live Oak Scout House was not identified for improvement during the February 1, 2011 City Council discussion. Staff believes that the structure is deteriorated to the degree that significant investment is not appropriate. A community group has indicated that it may donate funds to reconstruct the facility. Design and construction of the new facility would occur in future years and would not affect recommended Capital Improvement Fund appropriations for any of the facilities listed in Table 1.

Attachments

- 1: Spreadsheet – Facility Improvements Identified by City Council on February 1, 2011
- 2: Map of Facility Locations

Facility Improvements Identified by City Council on February 1, 2011 ATTACHMENT 1

Improvements Identified by City Council on February 1, 2011	fiscal year 2010-11	fiscal year 2011-12	fiscal year 2012-13	fiscal year 2013-14	Total
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1. City Hall					
High Efficiency HVAC and Lighting (\$1,540,000)		\$300,000	\$620,000	\$620,000	\$1,540,000

2. Joslyn					
<i>Deferred Maintenance Recommended by Staff</i>	\$365,000				\$365,000
<i>Enhancements</i>					
Lobby	\$30,000				\$30,000
Restrooms	\$15,000				\$15,000
Kitchen - Health Department Improvements for Food Preparation	\$69,000				\$69,000
HVAC Ductwork and Zone Control	\$98,000				\$98,000
Northeast Room - 2nd Entrance and Room	\$10,000				\$10,000
Stage Refurbishment	\$50,000				\$50,000
Flooring - Linoleum only	\$50,000				\$50,000
Wifi surfaces,	\$6,000				\$6,000
Door Hardware, Waste Receptacles, Window	\$25,000				\$25,000
Subtotal Enhancements	\$353,000				\$353,000
Total Improvements	\$718,000				\$718,000

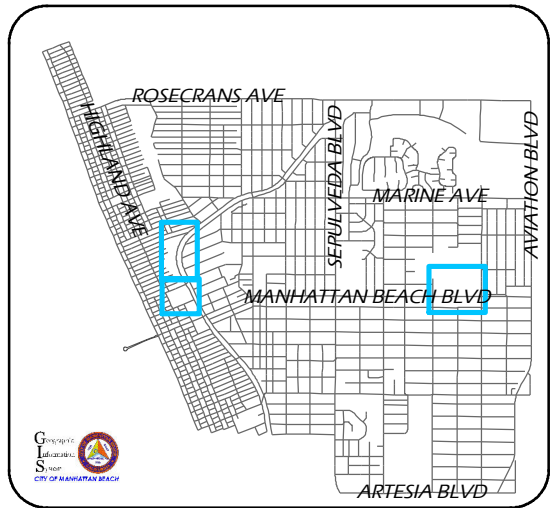
3. Manhattan Heights Community Center					
<i>Deferred Maintenance Recommended by Staff</i>	\$359,000				\$359,000
<i>Enhancements</i>					
Kitchen	\$29,000				\$29,000
Restrooms	\$48,000				\$48,000
Lobby	\$15,000				\$15,000
Teen Center Cabinets	\$15,000				\$15,000
Wifi	\$6,000				\$6,000
Room Partitions	\$36,000				\$36,000
Subtotal Enhancements	\$149,000				\$149,000
Total Improvements	\$508,000				\$508,000

4. Begg Pool					
<i>Deferred Maintenance Recommended by Staff</i>	\$548,000				\$548,000
<i>Enhancements</i>					
Locker Rooms	\$150,000				\$150,000
Lawn Area	\$8,000				\$8,000
Subtotal Enhancements	\$158,000				\$158,000
Total Improvements	\$706,000				\$706,000

5. Live Oak Ceramic Studio					
Total Allocation					
Shelves and Cabinets	\$25,000				\$25,000
Mud Sink and Plumbing					
Kiln Venting					
Fire Sprinkler					

Facility Improvements Identified by City Council on February 1, 2011 ATTACHMENT 1

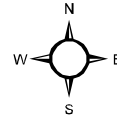
Improvements Identified by City Council on February 1, 2011	fiscal year 2010-11	fiscal year 2011-12	fiscal year 2012-13	fiscal year 2013-14	Total
6. Live Oak Recreation Hall					
Total Allocation					
Kitchen Counter and Cabinets	\$25,000				\$25,000
Kitchen Sink, Faucet and Plumbing					
Flooring - Epoxy					
Flooring Linoleum					
Interior/Exterior Paint					
Roofing					
Total Enhancements Identified by City Council	\$660,000	\$0	\$0	\$0	\$660,000
Total Deferred Maintenance and Energy Improvements	\$1,322,000	\$300,000	\$620,000	\$620,000	\$2,862,000
Total Work Identified By City Council	\$1,982,000	\$300,000	\$620,000	\$620,000	\$3,522,000



Attachment 2

City of Manhattan Beach

Facilities Locations



1. City Hall
2. Joslyn Community Center
3. Manhattan Heights Community Center
4. Begg Pool
5. Live Oak Ceramic Studio
6. Live Oak Recreation Center
7. Live Oak Scout House

