



Legislation Text

File #: RES 14-0039, **Version:** 1

TO:

Honorable Mayor and Members of the City Council

THROUGH:

Bruce Moe, Acting City Manager

FROM:

Tony Olmos, Public Works Director
Anna Luke-Jones, Sr. Management Analyst

SUBJECT:

Consideration of the Fiscal Year 2015-2019 Capital Improvement Plan (Public Works Director Olmos).

CONDUCT PUBLIC HEARING; ADOPT RESOLUTION NO. 14-0039

RECOMMENDATION:

Staff recommends that City Council adopt resolution 14-0039, approving projects and appropriation of funds for FY 2014-2015 Capital Improvement Plan projects, and approving the projects for Fiscal Years 2016-2017 through 2018-2019 in the outlying years of the Capital Improvement Plan.

FISCAL IMPLICATIONS:

Funding for FY2014-2015 projects, the first year of the five-year Capital Improvement Plan, are included in the budget (presented separately from this report). The implications affect several funds available to the Council for CIP adoption.

BACKGROUND:

City Council

On October 24, 2013, and April 10, 2014, City Council conducted CIP Public Workshops, and on December 10, 2013 and March 4, 2014 City Council reviewed the proposed CIP at a Council meeting. Lastly, on May 29, 2014 the City Council reviewed the CIP document at Budget Study Session number four. These meetings were held to discuss the Capital Improvement Plan and to receive public input.

Planning Commission

On April 23, 2014, the Planning Commission reviewed the proposed Fiscal Year 2015-2019 CIP and found it to be consistent with the City of Manhattan Beach General Plan.

Parking and Public Improvements Commission (PPIC)

On April 24, 2014, the Parking and Public Improvements Commission (PPIC) reviewed the proposed Fiscal Year 2015-2019 CIP. The PPIC's role in the CIP is to provide comments for City Council consideration. At the meeting, the PPIC provided the following comments:

- The PPIC recommended that City Council not move forward with the signal installation at 38th St. and Highland Ave. Commissioners expressed that the installation is unnecessary because the signal at Highland Avenue and Rosecrans Avenue or the crosswalk at Highland Avenue and 40th Street are sufficient options for pedestrians wishing to cross Highland Avenue in that area, and that there is only one business lobbying for the installation.
- The PPIC requested Council's consideration for an annual budget set aside for CIP projects related to specialized ADA upgrades. The proposed FY2014-2015 CIP utilizes CDBG funds (Community Development Block Grant) to fund the "CDBG Access Ramp Construction Project", which can be continued in future years to address the PPIC recommendation.
- With the above suggested changes, the PPIC recommended that City Council approve the FY15-19 Capital Improvement Plan.

DISCUSSION:

Public Works staff is pleased to submit the FY2014-2015 through 2018-2019 Capital Improvement Plan for consideration of adoption through resolution 14-0039 by the City Council. Resolution 14-0039 (Attachment A) only appropriates funds for the first year of the five year plan, FY2014-2015, and would go into effect on July 1, 2014. The approval of outlying years' projects (FY2015-2016 through 2018-2019) simply serves as a planning tool, and would be subject to change each year through the City's Capital Improvement Plan process. Actual funding takes place in the associated budget for that year. The proposed FY2015-2019 CIP (Attachment B) indicates the City's plan for capital improvements for the next five years.

The five year plan includes 102 projects (carryover and new) estimated at \$107 million dollars. Project titles such as "Annual Programs" have project areas designated for each of the five years of the CIP; therefore the title may represent five individual projects. It is important to note that the Water, Wastewater and Sepulveda Bridge Projects combined encapsulate approximately 69% of the total five-year funding. The Plan reflects 29 carryover projects, 30 new projects for FY14-15 alone. In its current state, the plan considers \$17 million in new fiscal appropriations for FY14-15.

Funding

Finance Director Moe has determined that all proposed projects within the five-year plan have funding available for completion; however, the Storm Drain will be subsidized by the General Fund due to lack of revenue. Sewer projects will require a loan from the Water Fund under current projections. Water and sewer master plans completed in 2009 indicated the need for additional investment in the City's water and sewer infrastructure. Rate increases instituted in January 2010 provided additional funding to make the needed investment. January 2014 was the fifth and final rate increase under this Council approved rate increase. The city will again be reviewing utility rates in FY 2014-2015 and City Council will have the opportunity to determine future funding solutions for the water and sewer fund.

Water and Wastewater Projects

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 14-15 projects include Rehabilitation of Gravity Sewer Mains, the design portion of the Poinsettia Sewage Lift Station Replacement and Force Main Replacement, Block 35 Discharge Line Replacement, Painting the Elevated Tank at Block 35, and the design portion of the Peck Ground Level Reservoir Replacement.

Stormwater Projects

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 FY14-15 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. FY14-15 funding will allow spot repairs and sectional improvements of the city's storm drain system.

Capital Improvement Fund Projects

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 Facilities Condition Assessment, Marine Avenue Park Synthetic Grass Field, and Strand Stairs Rehabilitation. FY14-15 projects include Facility Improvements, the Citywide Sign Program and Veterans Parkway Phase I Improvements.

Gas Tax Fund 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 Concrete Curb, Gutter and Ramp program and arterial and collector pavement rehabilitation projects. In FY2014-15 Areas 2 and 3 will be the focus for the Slurry Seal program, and Area 3 and a section of Parkview Avenue will be the focus for the Concrete Curb, Gutter and Ramp Replacement programs.

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. FY2014-15 funds will be utilized for a Signalized Crosswalk at Manhattan Beach Blvd. at the Target Driveway as well as Raised Median Construction on Manhattan Beach Blvd. just west of Aviation Blvd.

Parking Projects

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. FY14-15 projects include Parking Structure Structural Rehabilitation and the replacement of the Lot 1 Retaining Wall at 10th and Bayview.

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.

May 29th Budget Study Session Number Four

During the City's fourth Budget Study Session, Director Olmos presented the proposed Capital Improvement Plan to City Council and the community to promote discussion and receive input prior to the Plan's consideration of adoption at the June 17, 2014 City Council meeting.

Based on the discussion at Study Session number four, the following action items will be addressed:

- Staff will increase NPDES (storm water) outreach.
- Staff will follow up on the Heal the Bay's report card and make any necessary program adjustments.
- Staff will identify locations for signage and path markings at the Pathway to the Sea, working with the County to improve safety of those visiting the Pathway to the Sea.

- Staff has revised the Flashing Beacons at the Pier project schematic, and attached it to this report for City Council's review (Attachment C). The City's Traffic Engineer, Erik Zandvliet, will be available at the City Council meeting to answer any questions the Council may have on this FY13-14 approved CIP project.
- Staff will perform an evaluation of the Manhattan Avenue Sharrows in March 2015 (one year after the March 2014 installation) and return to City Council at that time with findings and evaluation of the Sharrow Pilot Program.
- The City's Traffic Engineer, Erik Zandvliet, will be performing an in-house signal evaluation study at Highland Ave. and 38th St. in FY2014-2015. It will require approximately eight hours of work, plus a public meeting at the PPIC to solicit public input. This time will all be incorporated into the Traffic Engineer's normal workday and does not require any additional funding. Mr. Zandvliet will be available at the City Council meeting to answer any questions Council may have on the FY15-16 Signal Installation at Highland Ave. and 38th St. proposed project.
- The final Mobility Plan is scheduled to be presented to City Council for consideration of adoption in Fall 2014, and will include a prioritized list of pedestrian (and bike) improvements. Additional crosswalk locations will be considered as part of the Mobility Plan, such as the Veterans Parkway.
- The reconditioning of the "back plates" on downtown streetscape signal poles will be incorporated *as part of the repaving or restriping contract*, and will not be a stand-alone project.
- Staff will include a "site analysis" as part of the FY2014-2015 Fire Station #2 design development project to determine location options for a new Fire Station #2.
- Staff will return to Council for consideration of a performance contract to handle HVAC issues so that the HVAC is replaced but the City does not have to pay all the capital costs upfront.
- The City Manager's office will address parking in the downtown area as part of the Downtown Specific Plan.
- The City's Traffic Engineer, Erik Zandvliet, will be available at the City Council meeting to answer any questions pertaining to the FY2014-2015 Median Installation on Manhattan Beach Blvd. (MBB), just west of Aviation Blvd. (Trader Joe's). The left turn prohibition from eastbound MBB into Trader Joe's was approved as part of the Northeast Neighborhood Traffic Management Plan (NE NTMP). This plan was approved by City Council on November 1, 2005.

FY2014-2015 Projects for Consideration of Funding

The following projects are proposed for funding in FY2014-2015. The FY2014-2015 portion of the CIP reflects both new projects and carryover project numbers which need additional funding in FY2014-2015 to be completed. Attachment B includes project information sheets with project descriptions, justifications, and maps (when applicable) for each project.

Carryover Project Numbers Which Need Additional Funding in FY2014-2015 (6 carryover project numbers require additional funding, 3 of which are Sepulveda Widening-related)

Water Projects

- (13833E) Pipe Replacement Program and Fire Hydrant Installation (Area 2)

Capacity Enhancements

- (10827E, 11830E, 13841E) Sepulveda Bridge Widening (3 project numbers requiring additional funding in FY14-15)

Pedestrian and Safety Improvements

- (13842E) Cycle 3 Safe Routes to School Program

Facilities

- (13839E) Pier Comfort Station

FY2014-2015 New Projects

Wastewater Projects

- FY14-15 Rehabilitation of Gravity Sewer Mains (Phase 2)
- Poinsettia Sewage Lift Station Replacement and Force Main Replacement

Water Projects

- Block 35 Booster Discharge Line Replacement
- Paint Block 35 Elevated Tank
- Herrin/Marine Pipe Installation
- Peck Ground Level Reservoir Replacement
- Peck Reservoir Booster Pump Variable Frequency

Storm water Projects

- Storm Drain Projects (spot repairs & sections)

Pedestrian and Safety Improvement Projects

- FY14-15 - 18-19 Non-Motorized Transportation Crosswalks, Bike Lanes, etc.
- Signalized Crosswalk: Manhattan Beach Blvd. at the Target Driveway
- Raised Median Construction: Manhattan Beach Blvd., west of Aviation Blvd.
- CDBG (Community Development Block Grant) Access Ramp Construction Project

Concrete Repair Projects

- FY14-15 Annual Curb, Gutter and Ramp Replacement Project: includes Area 3 and Parkview Ave. (this one project title has two projects in the scope)

Asphalt Pavement Projects

- Street Resurfacing Project: Manhattan Beach Blvd. (Sepulveda Blvd. to Aviation Blvd.)
- Street Resurfacing Project: Blanche Rd., Marine Ave. and 27th St.
- Street Resurfacing Project: Oak Ave., Redondo Ave. and 11th St.
- FY14-15 Annual Slurry Seal Program: includes Areas 2 and 3 (this one project title has two projects in the scope)
- Morningside Drive Rehabilitation (10th Pl. to Manhattan Beach Blvd.)

Facilities Projects

- Management Services Division Office Remodel
- Citywide Sign Program
- Fire Station 2 Design Development and Interim Improvements
- Fire Station Security Card Installation
- Veterans Parkway Phase I Design
- Facility Improvements (from the Facilities Assessment)

Parking Projects

- Parking Structure Structural Rehabilitation/Reinvestment (Based on findings of Structural Inspection) (this one project title has three projects in the scope)
- Lot 1 Retaining Wall (10th St. and Bayview Dr.)

CONCLUSION:

Staff will be available at the City Council meeting if Council wishes to discuss any portion of the Capital Improvement Plan further. Staff recommends that City Council adopt resolution 14-0039, approving projects and appropriation of funds for FY 2014-2015 Capital Improvement Plan projects, and approving the projects for Fiscal Years 2016-2017 through 2018-2019 in the outlying years of the Capital Improvement Plan.

Attachments:

1. Attachment A - Resolution No. 14-0039
2. Attachment B - CIP 2015-2019 Adopted
3. Attachment C - FY 2013-2014 Updated Flashing Beacons Schematic