

May 8, 2007

Honorable Chairman and Members of the
Public Works Commission

Regular Meeting of
May 16, 2007

PROPOSED FY 2007-08 CAPITAL IMPROVEMENT PROGRAM BUDGET

Recommendation:

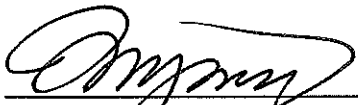
It is recommended that the Public Works Commission receive and file this report from staff on proposed Capital Improvement Program (CIP) budget for Fiscal Year 07-08.

Summary:

Staff will review the proposed Capital Improvement Program (CIP) Budget for FY 07-08 (see attached). The total budget proposed for new projects is \$3,833,338. Included in this amount is \$756,241 in Street Improvements; \$1,101,000 in Sewer Improvements; and \$1,976,097 in Building Improvements.

Attachment: Capital Improvement Program FY 2007-08 Budget

Respectfully submitted,



Richard D. Morgan, P.E.
Director of Public Works/City Engineer

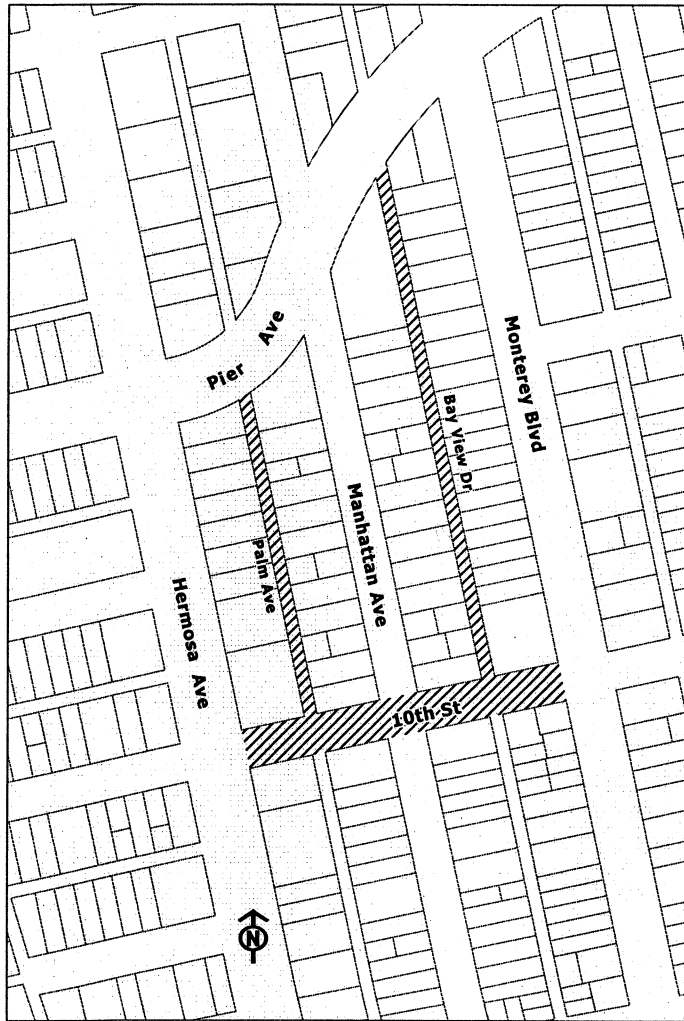
**CAPITAL IMPROVEMENT PROGRAM
FY 2007-08 BUDGET**

CIP NO.	PROJECT NAME	Downtown Enhancement	AB939 Fund	Prop A Open Space Fund	Tyco Fund	Tyco Tidelands	Park/Rec Facility Tax Fund	CDBG Fund	Grants Fund	Sewer Fund	Fire Protection Fund	Capital Improvement Fund	Equipment Replacement Fund	TOTAL CIP FUNDING
		109	117	121	122	123	125	140	150	160	180	301	715	
STREET AND HIGHWAY IMPROVEMENTS														
02-104	Bay View Drive Undergrounding Street Improvements											41,000		41,000
07-132	Street Improvements, Slurry Seal at Various Locations								122,000					122,000
07-133	Street Improvements, Street Improvements at Various Locations								593,241					593,241
	SUBTOTAL								756,241					756,241
SEWER IMPROVEMENTS														
07-420	Stormwater Treatment, Phase 1								640,000			73,000		713,000
07-422	Sewer Improvements, Sewer Master Plan									61,000				61,000
07-423	Sewer Improvements, Various									33,823		293,177		327,000
	SUBTOTAL								640,000	94,823		366,177		1,101,000
PUBLIC BUILDINGS AND GROUNDS IMPROVEMENTS														
02-612	Public Works Yard Renovation												548,000	548,000
99-631	Beach Restrooms Rehabilitation			250,000	210,050	301,950								762,000
06-641	Clark Building Refurbishment						175,000							175,000
06-644	Community Center Upgrades, Phase 4							86,697						86,697
07-647	Fire Department, Bard Building Improvements										20,900			20,900
07-648	Interior Lighting Retrofit for Public Buildings											42,000		42,000
07-649	Community Center North Wing General Improvements								126,000					126,000
07-650	Solar Collectors for Public Buildings											51,000		51,000
07-651	Lot A Trash Enclosure	41,600	41,600											83,200
07-652	Civic Center Master Plan											81,300		81,300
	SUBTOTAL	41,600	41,600	250,000	210,050	301,950	175,000	86,697			20,900	300,300	548,000	1,976,097
	FUND TOTALS	41,600	41,600	250,000	210,050	301,950	175,000	86,697	640,000	94,823	20,900	1,422,718	548,000	3,833,338

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2007-08**

DEPARTMENT: PUBLIC WORKS **PRIORITY NO.:** **ACCOUNT NO.:**
CATEGORY: Street Improvements 301-8104-4201

PROJECT NO./TITLE: 02-104 Bay View Drive Undergrounding Street Improvements



PROJECT DESCRIPTION:

This project consists of constructing asphalt overlay of Palm Drive and crack and slurry seal of Bay View Drive and 10th Street. This project will also address the sewer lining of both sewer mains in Palm Drive and Bay View Drive.

JUSTIFICATION:

The City's contribution to Assessment District No. 2004-2 for undergrounding the overhead utilities on Bay View Drive and adjacent streets.

STATUS:

Design has been completed in FY 06-07. Construction to be completed in FY 07-08 following the removal of all overhead utilities.

NOTE: Unspent funds from the FY 06-07 budget will be reappropriated and added to this project; the FY 06-07 Adjusted Appropriation was \$364,971.

TOTAL PROJECT COST ESTIMATE

Design/Survey	13,363
Project Management	6,000
Construction Services	45,000
Construction	341,608
Total	405,971

CURRENT REQUEST

FUND SOURCE		07-08
301 Capital Improvement Fund		41,000

**CITY OF HERMOSA BEACH
 CAPITAL IMPROVEMENT PROJECT REQUEST
 FISCAL YEAR 2007-2008**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: STREET AND HIGHWAY IMPROVEMENTS		301-8132-4201

PROJECT NO./TITLE: CIP 07-132 Slurry Seal / Various Locations

	PROJECT DESCRIPTION: Slurry seal pavement at various locations as designated by the Public Works Director.
	JUSTIFICATION: Slurry sealing provides an emulsified asphalt coating to street surfaces in an effort to extend the service life of the pavement surface
	STATUS: Design and Construction in FY 07-08.

TOTAL PROJECT COST ESTIMATE		CURRENT REQUEST	
Construction	100,000	FUND SOURCE	07-08
Project Management	2,000	301 Capital Improvement Fund	122,000
Engineering/ Construction Support	20,000		
TOTAL	122,000		

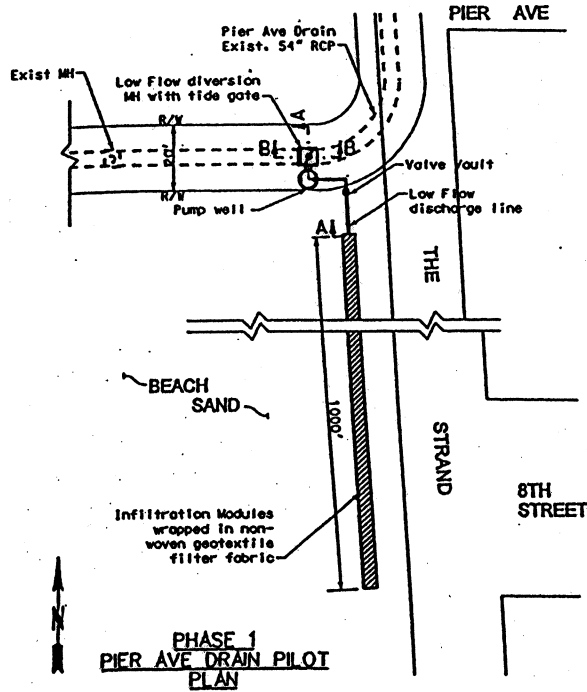
**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2007-2008**

DEPARTMENT: PUBLIC WORKS		PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: STREET AND HIGHWAY IMPROVEMENTS			301-8133-4201
PROJECT NO./TITLE: CIP 07-133 Citywide Street Improvements/Various Locations			
		PROJECT DESCRIPTION:	
		This project proposes pavement rehabilitation of streets shown in the adjacent map. The project will also address limited quantities of deteriorated concrete sidewalk, curb and gutter, and drainage deficiencies.	
		JUSTIFICATION:	
		These streets have been identified by the City's Pavement Management Program Report as having a PCI range of very poor to poor. (Pavement Condition Index, a numerical index ranging from 0 for failed pavement to 100 indicating pavement in perfect condition.	
		STATUS:	
		Design and construction to begin FY 07-08. Specific streets to be determined.	
TOTAL PROJECT COST ESTIMATE		CURRENT REQUEST	
Construction	473,241	FUND SOURCE	07-08
Project Management	60,000	301 Capital Improvement Fund	593,241
Engineering/ Construction Support	60,000		
TOTAL	593,241		

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2007-08**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Sewer Improvements		150-8420-4201
		301-8420-4201

PROJECT NO./TITLE: CIP 07-420 Stormwater Treatment, Phase 1



PROJECT DESCRIPTION:

The City has received Grant Funding from Clean Beach Initiative for this project. The County owns the drains and is participating with the City in this project.

Phase 1: (Pilot Program FY 07-08)

Install approximately 750 lineal feet of infiltration trench just west of the Strand wall between 8th Street and Pier Avenue. Construct pump well to divert dry weather flows to the infiltration trench.

Phase 2: (FY 08-09)

Install approximately 2600 lineal feet of infiltration trench connecting to existing outfalls at the beach between Herondo and 26th St.

JUSTIFICATION:

The proposed system will allow dry-weather runoff to be infiltrated into ground water and prevent flushing of stagnant ground water from the storm drain into the ocean. This will also eliminate the odor problems in the vicinity of Pier Plaza during summer months.

STATUS:

Phase 1 design & construction in FY 07-08.
Phase 2 to be performed during FY 08-09.

Total grant amount is \$1,720,800.

The Grant requires a 20% match equaling \$173,000 for Phase 1. The County will provide the design, which will cover approximately \$100,000 of this amount with the balance from CIP Fund.

TOTAL PROJECT COST ESTIMATE		CURRENT REQUEST	
Phase 1	813,000	FUND SOURCE	07-08
Phase 2	1,350,000	150 Grant Fund	640,000
		301 Capital Improvement Fund – matching funds for Phase I	73,000
Total	2,163,000	Total	713,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2007-08**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Sewer Improvements		160-8422-4201
PROJECT NO./TITLE: CIP 07-422 Update Sewer Master Plan		
	PROJECT DESCRIPTION:	
	Update existing 1994 Sewer Master Plan and prepare a Sewer Management Plan for municipal sanitary sewer system mandated by Regional Water Quality Control Board for waste discharge requirements (WDR) by November, 2007.	
	JUSTIFICATION:	
	Regional Water Quality Control Boards (WDR) mandate.	
	STATUS:	
	Will be completed by 11/07.	
TOTAL PROJECT COST ESTIMATE		CURRENT REQUEST
Plan Preparation	61,000	FUND SOURCE
		07-08
		160 Sewer Fund
		61,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2007-2008**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: SEWER IMPROVEMENTS		160-8423-4201 301-8423-4201

PROJECT NO./TITLE: CIP 07-423 Sewer Improvements

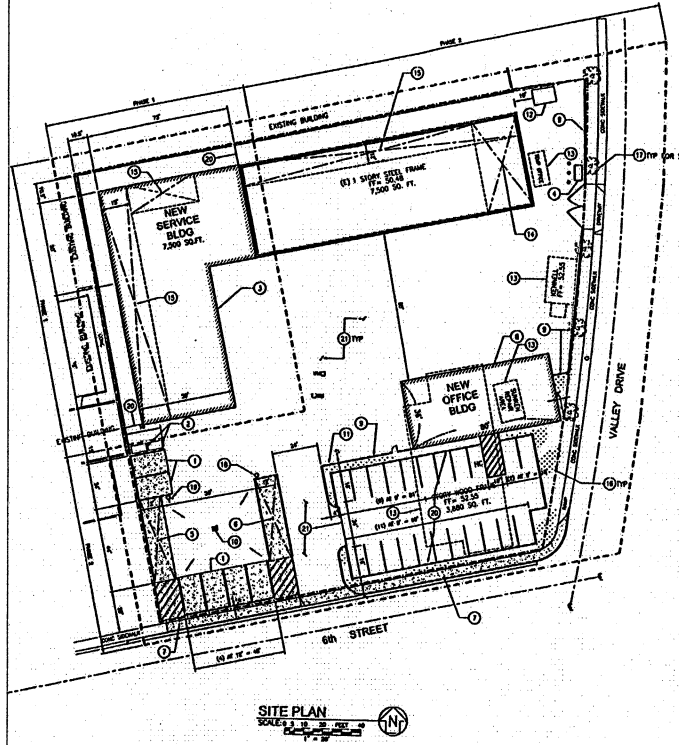
	<p>PROJECT DESCRIPTION:</p> <p>Rehabilitation of the sewer mains at various locations City-wide. Scope of this work includes sewer lining, new sewer and manhole construction.</p>
	<p>JUSTIFICATION:</p> <p>Many segments of the sanitary sewer system are in need of reconstruction and/or rehabilitation. The need for emergency repair work has been increasing due to collapse of old sewer mains. Several segments of the sewer mains are overcapacity creating maintenance problems and need to be replaced with larger size pipes.</p>
	<p>STATUS:</p> <p>Design and Construction to begin in FY 07-08.</p>

TOTAL PROJECT COST ESTIMATE		CURRENT REQUEST	
Construction	267,000	FUND SOURCE	07-08
Project Management	30,000	160 Sewer Fund	33,823
Engineering/Construction Support	30,000	301 Capital Improvement Fund	293,177
Total	327,000	Total	327,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2007-08**

DEPARTMENT: PUBLIC WORKS **PRIORITY NO.:** **ACCOUNT NO.:**
CATEGORY: Public Buildings and Grounds Improvements 715-8612-4201

PROJECT NO./TITLE: CIP 02-612 Public Works Yard Renovation, Phase 1



PROJECT DESCRIPTION:

PHASE 1: Construction of the new service building (pre-fab steel structure); construction of retaining wall and installation of sewers and utilities.

PHASE 2: Demolition of old mechanic shop and miscellaneous structures. Construction of new perimeter wall, grading, paving, and other site improvements.

PHASE 3: Construction of new office building.

JUSTIFICATION:

The current levels of operation and efficiency are constrained by the old facilities and the site layout. Consequently, it is difficult to conduct maintenance operations in a rapid and cost-effective manner.

STATUS:

Phase 1: Will be completed in FY 07-08.



Phase 2 is proposed to begin in FY 08-09.

Phase 3 is proposed to begin in FY 09-10.

NOTE: An additional \$640,000 in unspent funds will be reappropriated from the 2006-07 budget and added to this phase of the project project.

TOTAL PROJECT COST ESTIMATE		CURRENT REQUEST	
Construction:		FUND SOURCE	07-08
Phase 1	1,188,000	715 Equipment Replacement Fund	548,000
Phase 2	1,180,000		
Phase 3	1,240,000		
Total	3,608,000		

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2007-08**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Buildings and Ground Improvements		121-8631-4201 122-8631-4201 123-8631-4201
PROJECT NO./TITLE: CIP 99-631 Beach Restrooms Rehabilitation		
 	<p>PROJECT DESCRIPTION:</p> <p>The project consists of reconstruction of new restrooms located at:</p> <ul style="list-style-type: none"> • 2nd Street and The Strand • 14th Street and The Strand • 22nd Street and The Strand <p>JUSTIFICATION:</p> <p>The restrooms are over 30 years old and in a state of disrepair. Restrooms became the City's responsibility as part of the contract with L.A. County Lifeguards.</p> <p>The County of Los Angeles is committing \$250,000 toward this project.</p> <p>STATUS:</p> <p>Design & construction in FY 07-08.</p>	
TOTAL PROJECT COST ESTIMATE		CURRENT REQUEST
Design, Construction	762,000	FUND SOURCE
		07-08
		121 Proposition A Fund 250,000
		122 Tyco Fund 210,050
		123 Tyco Tidelands 301,950
		Total 762,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2007-2008**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Buildings and Grounds		125-8641-4201

PROJECT NO./TITLE: CIP 06-641 Clark Building Refurbishment



PROJECT DESCRIPTION:

Phase 1: (COMPLETED FY 06-07)
Paint auditorium and refinish wood floor.

Phase 2: (FY 07-08)
Repair / replace windows & doors, patch and paint exterior, install new electrical, install new exterior & auditorium lighting. Design Phase 3.

Phase 3: (FY 08-09)
Remodel kitchen/bathrooms. (Note: Potential CDBG funding for bathroom remodel.)

JUSTIFICATION:

Old building needing repairs

STATUS:

Phase 1: completed FY 06-07
Phase 2: construction to begin Fall, 2007.
Phase 3: FY 08-09

TOTAL PROJECT COST ESTIMATE		CURRENT REQUEST	
		FUND SOURCE	07-08
Phase 1	40,000	125 Park/Rec Facility Tax Fund	175,000
Phase 2	175,000		
Phase 3	220,000		
Total	435,000		

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2007-2008**

DEPARTMENT: PUBLIC WORKS		PRIORITY NO.:		ACCOUNT NO.:	
CATEGORY: PUBLIC BUILDINGS AND GROUNDS				140-8644-4201	
PROJECT NO./TITLE: CIP 06-644 Community Center Improvements, Phase 4B					
			PROJECT DESCRIPTION:		
			Phase 1: Theater access ramps. (FY 03-04) Phase 2: Misc. theater access. (FY 03-04) Phase 3: North Wing access. (FY 06-07) Phase 4A: South Wing access. (FY 06-07) Phase 4B: ADA fire alarm system with strobes throughout the complex.		
			JUSTIFICATION:		
			ADA requirements for the fire alarm system include fire alarm strobes.		
			STATUS:		
			Work to be completed FY 07-08.		
TOTAL PROJECT COST ESTIMATE			CURRENT REQUEST		
Alarm System	86,697	FUND SOURCE		07-08	
		140 CDBG		86,697	

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2007-2008**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Buildings and Grounds		180-8647-4201
PROJECT NO./TITLE: CIP 07-647 Fire Department – Bard Building Improvements		
	PROJECT DESCRIPTION:	
	Bard Building Oxygen/SCBA Room includes: <ul style="list-style-type: none"> ▪ Construction Costs \$3,000 ▪ Construction supplies 2,000 ▪ Electrical hot water heater 250 ▪ Air Conditioning Unit 150 	
	Bard Building Storage Mezzanine: <ul style="list-style-type: none"> ▪ Engineering & assembly costs for storage \$8,000 ▪ Inspection, plans for retrofitting fire department building \$7,500 	
	JUSTIFICATION:	
	Bard Building Oxygen/SCBA Room needed to provide a clean, dedicated area to repair SCBA bottles and fill oxygen bottles as required by the National Institute for Occupational Safety & Health (NIOSH).	
	Bard Building Storage Mezzanine has been determined to need seismic retrofit and assembly of the mezzanine requires an outside source.	
	The Fire Department building is in need of partial strengthening. The project will include an inspection and construction documents.	
	STATUS:	
	Construction in FY 06-07.	
TOTAL PROJECT COST ESTIMATE		CURRENT REQUEST
Construction Support	2,400	FUND SOURCE
Construction Contingencies	3,000	
Project Mgmt./Engineering	15,500	07-08
		180 Fire Protection Fund
		20,900
TOTAL	20,900	

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2007-08**

DEPARTMENT: PUBLIC WORKS		PRIORITY NO.:		ACCOUNT NO.:	
CATEGORY: Public Buildings and Ground Improvements				301-8648-4201	
PROJECT NO./TITLE: CIP 07-648 Interior Lighting Retrofit for Public Buildings					
			PROJECT DESCRIPTION:		
			Retrofit or replace existing lighting fixtures, install occupancy sensors, and other modifications to existing interior lighting systems in city-owned buildings.		
			Engineering and bidding of construction is through the South Bay COG, which organized the project.		
			JUSTIFICATION:		
			Reduce carbon dioxide emissions and power bills.		
			STATUS:		
			Design & construction in FY 07-08.		
TOTAL PROJECT COST ESTIMATE			CURRENT REQUEST		
Design, Construction		42,000	FUND SOURCE		07-08
			301 Capital Improvement Fund		42,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2007-08**

DEPARTMENT: PUBLIC WORKS		PRIORITY NO.:		ACCOUNT NO.:	
CATEGORY: Public Buildings and Ground Improvements				301-8649-4201	
PROJECT NO./TITLE: CIP 07-649 Community Center, North Wing General Improvements					
			PROJECT DESCRIPTION:		
			Improvements to the North Wing, including replacing the stairs on the west side of the building, paint corridors, window treatments, and new flooring for corridors.		
			JUSTIFICATION:		
			The stairs on the west side are deteriorating and will eventually become a trip-and-fall risk. The upper floor corridor is in poor condition and needs refurbishing.		
			STATUS:		
			Design and construction in FY 07-08.		
TOTAL PROJECT COST ESTIMATE			CURRENT REQUEST		
Improvements	126,000	FUND SOURCE		07-08	
		301 Capital Improvement Fund		126,000	


**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2007-08**

DEPARTMENT: PUBLIC WORKS		PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Buildings and Ground Improvements			301-8650-4201
PROJECT NO./TITLE: CIP 07-650 Solar Collectors for Public Buildings			
		PROJECT DESCRIPTION:	
		Install approximately 8,000 Watts of solar collectors on city buildings and connect to the electric system.	
		JUSTIFICATION:	
		Reduce carbon dioxide emissions and power bills.	
		STATUS:	
		Design & construction in FY 07-08.	
TOTAL PROJECT COST ESTIMATE		CURRENT REQUEST	
Design, Construction	51,000	FUND SOURCE	07-08
		301 Capital Improvement Fund	51,000

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2007-08**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Buildings and Ground Improvements		109-8651-4201 117-8651-4201

PROJECT NO./TITLE: CIP 07-651 Lot A Trash Enclosure

	<p>PROJECT DESCRIPTION:</p> <p>Improvements to the Lot A trash enclosure, including:</p> <ul style="list-style-type: none"> • Construct rooms for grease receptacle and recycling. • Construct a roof over the structure • Provide electric, gas, water, and sewer connections. • Provide hot water for wash-down.
	<p>JUSTIFICATION:</p> <p>The improvements will allow drainage into the sewer system, clean up bottle recycling activities, keep birds out of trash areas, and allow more effective cleaning of the area. The improvements will reduce odor, eliminate contaminated runoff into storm drain, encourage recycling, and clean up the area.</p>
	<p>STATUS:</p> <p>Design & construction in FY 07-08.</p>

TOTAL PROJECT COST ESTIMATE		CURRENT REQUEST	
Design, Construction	83,200	FUND SOURCE	07-08
		109 Downtown Enhancement Fund	41,600
		117 AB939 fund	41,600
		Total	83,200

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2007-2008**

DEPARTMENT: PUBLIC WORKS	PRIORITY NO.:	ACCOUNT NO.:
CATEGORY: Public Buildings and Ground Improvements		301-8652-4201
PROJECT NO./TITLE: CIP 07-652 Civic Center Master Plan		
	PROJECT DESCRIPTION:	
	Pre-development studies, Master Plan for Civic Center.	
	JUSTIFICATION:	
	Geotechnical and Environmental Phase I Study 33,500 Property Survey 10,000 Traffic Study 36,000 (including RFP) Fish & Game Filing Fee 1,800	
	STATUS:	
TOTAL PROJECT COST ESTIMATE		CURRENT REQUEST
Plan Development	81,300	FUND SOURCE
		07-08
		301 Capital Improvement Fund 81,300