



Department of Public Works

**PUBLIC HEARING: CITY MANAGER'S  
RECOMMENDED FY 2021 – 2025 CAPITAL  
IMPROVEMENT PROGRAM BUDGET**

April 20, 2020





# Recommendation

Department of Public Works

- Open public hearing on City Manager's Recommended FY 2021 – 2025 Capital Improvement Program Budget



# Recommended FY 2021 – 2025 CIP Budget

Department of Public Works

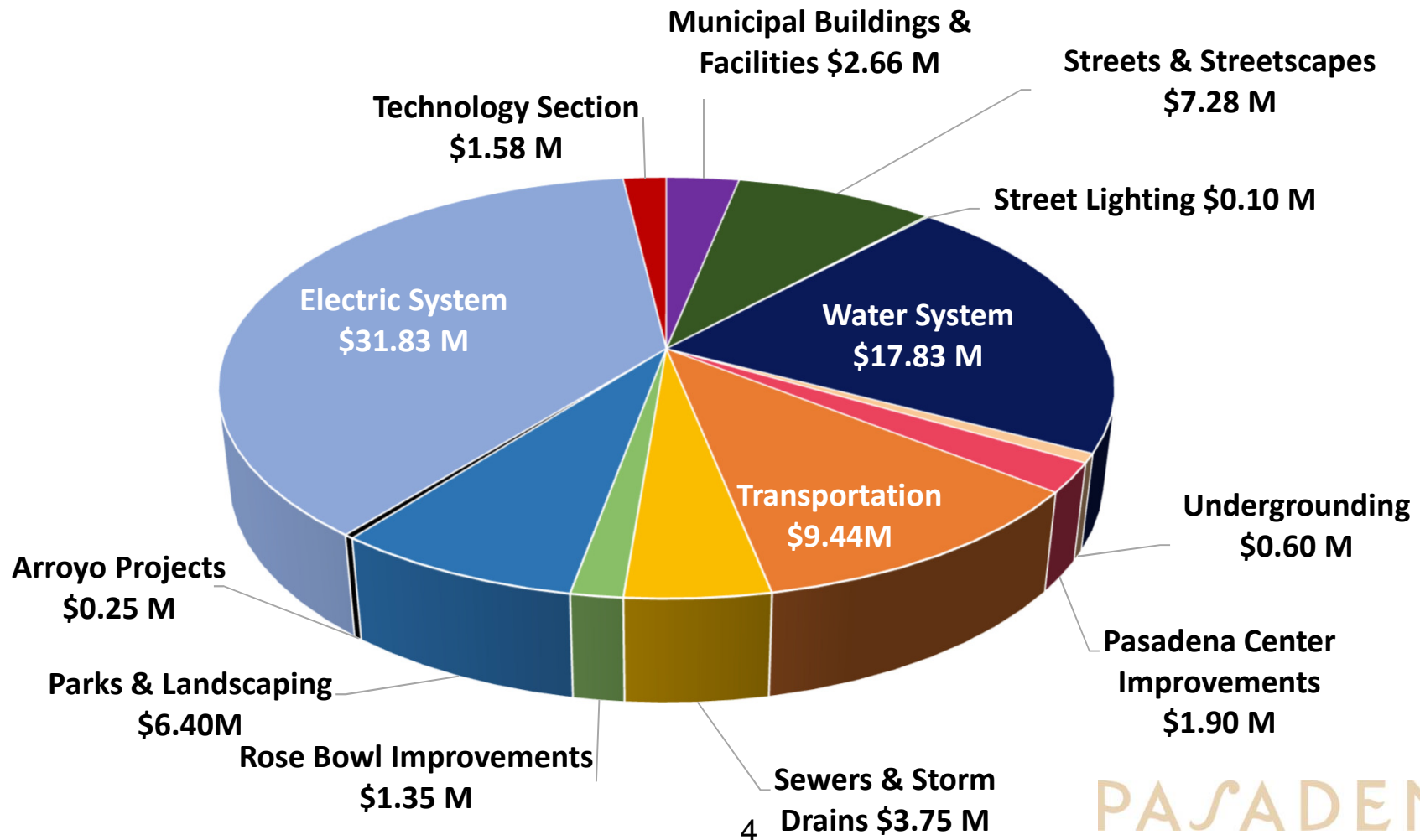
- 209 active projects with estimated cost of \$961M
- \$408M appropriated to date
- \$85M recommended for appropriation
- 120 projects recommended for funding
- 14 new projects



# Appropriation by Category

Department of Public Works

**Recommended FY 2021 CIP - \$85,007,062**



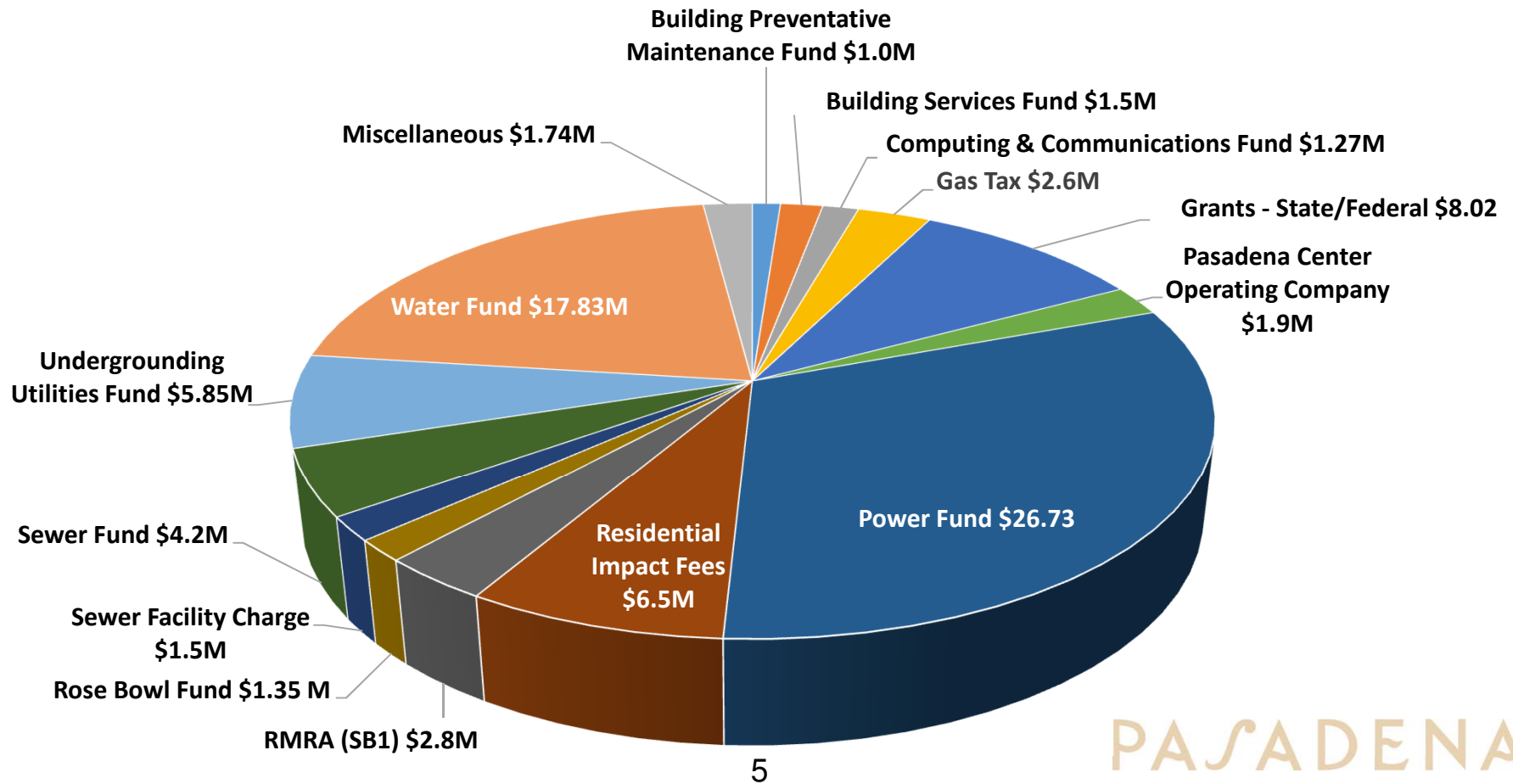
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# Appropriations by Fund

Department of Public Works

**Recommended FY 2021 - \$85,007,062**



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Department of Public Works

# **ADOPTION OF FISCAL YEAR 2021 – 2025 CAPITAL IMPROVEMENT PROGRAM BUDGET**

April 20, 2020





# NEW PROJECTS

Department of Public Works

- Presentation will focus on 14 new projects
- The 194 Existing Projects have been vetted & approved by City Council in the past
  - > Recommended Appropriations to existing projects are forwarding approved workplans
  - > Any significant changes from FY 2020 approved projects are highlighted on Attachment C of agenda report



Department of Public Works

# FY 2021 Proposed New Projects





# Fire Station 31 Seismic Retrofit

Department of Public Works

- Total Estimated Project Cost: \$960,000
- FEMA Hazard Mitigation Grant Program (HMGP) Funding Contribution: \$645,330
- FY 2021 Appropriation: \$86,200 (\$64,650 from HMGP & \$21,550 local match)
  - > Scope: Seismic retrofit of main fire station building and accessory structure. Buildings to be brought to current code standards for existing structures.





# Curb Ramp ADA Improvements

Department of Public Works

- Total Estimated 5-Year Project Cost: \$2.1M
- FY 2021 Appropriation: \$900,000 (\$500K Gas Tax; \$400K CDBG)
  - > Scope: Installation of curb ramps citywide; prioritizing intersections that currently have no curb cuts (approx. 800 corners citywide).



- > Approximately 150 new curb ramps to be installed in FY 2021.



# Utility Undergrounding for Wildfire Prevention

Department of Public Works

- Total Estimated Project Cost: \$4.1 M
- FY 2021 Appropriation: \$100,000 Undergrounding Utilities Fund
  - > Scope: Conversion of high voltage overhead circuitry to underground electrical infrastructure to mitigate risk of wildfires caused by electrical system.



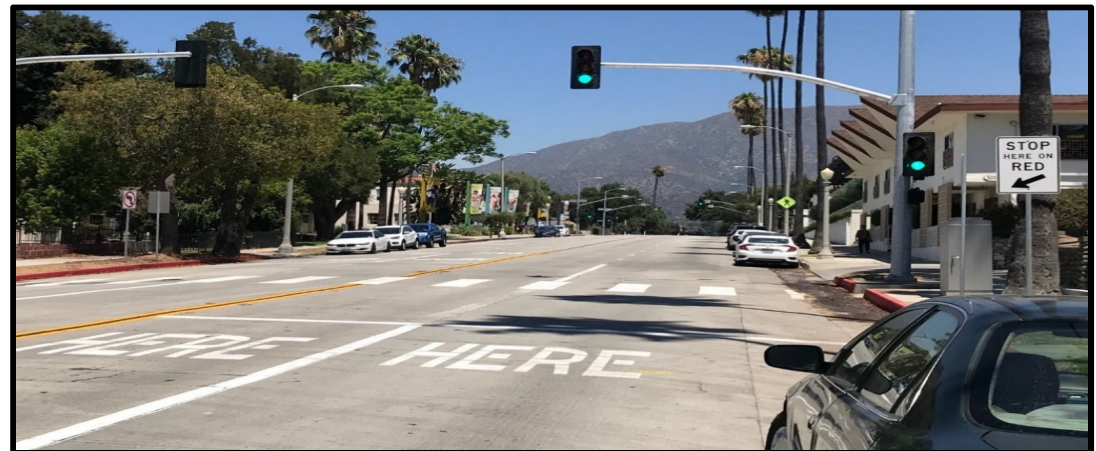
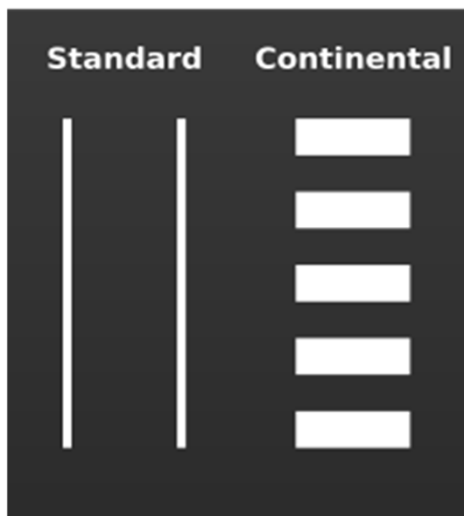
- > Design will begin for the undergrounding of overhead circuitry in FY 2021.



# Citywide Continental Crosswalk Implementation

Department of Public Works

- Total Estimate Project Cost \$5.1M (Unfunded)
- Implementation Plan to be developed in FY 2021 using Operating Budget Funds
  - > Scope: New crosswalk treatment to enhance visibility and reduce maintenance costs. Includes 300 intersections & 70 uncontrolled marked crosswalks.







# Installation of Automated License Plate Readers

Department of Public Works

- Total Estimated Project Cost: \$220,000
- FY 2021 Appropriation: \$220,000 (\$55K Supplemental Law Enforcement Fund; \$165K UASI Grant)
  - > Scope: Install Automated License Plate Readers on traffic signals to enhance law enforcement capability.
  - > Installation will be completed at Orange Grove Boulevard at Rosemont Avenue & Holly Street at Linda Vista Avenue in FY 2021.



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# New Traffic Signal at Del Mar Blvd & Michigan Ave.

Department of Public Works

- Total Estimated Project Cost: \$683,000 (Unfunded)
- Design developed as part of Pedestrian Crossing Enhancement Program CIP
  - > Scope: Final design and construction of a new traffic signal to improve pedestrian and vehicular crossing.





# Modernization of Busch Garden & Rosemont Sewer Pump Stations

Department of Public Works

- Total Estimated Project Cost: \$1.0M
- FY 2021 Appropriation: \$1.0M Sewer Fund
  - > Scope: Mechanical, structural and electrical upgrades to 70 year-old pump stations as identified in the 2019 Sewer Master Plan.
  - > Design will be completed in FY 2021.





# Laboratory Information Management System

Department of Public Works

- Total Estimated Project Cost: \$50,000
- FY 2021 Appropriation: \$50,000 Water Fund
  - > Scope: Upgrade Water Quality Lab to increase efficiency, manage samples and data reporting, and reduce errors.
  - > A Laboratory Information Management System will be selected in FY 2021.



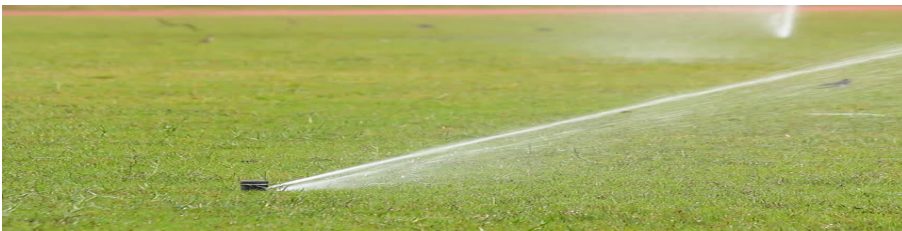




# Local Non-Potable Water Project

Department of Public Works

- Total Estimated Project Cost: \$3.3M
- FY 2021 Appropriation: \$580,000 CIC Funding
  - > Scope: Evaluation and conversion of existing abandoned drinking water pipelines to non-potable water irrigation and water recharge for parks, schools and other public landscape uses.
  - > The Local Non-Potable Water Project will be constructed and tested from Windsor to the John Muir High School irrigation system in FY 2021. Connection to the Arroyo Seco stream and Brookside Park golf course will begin.



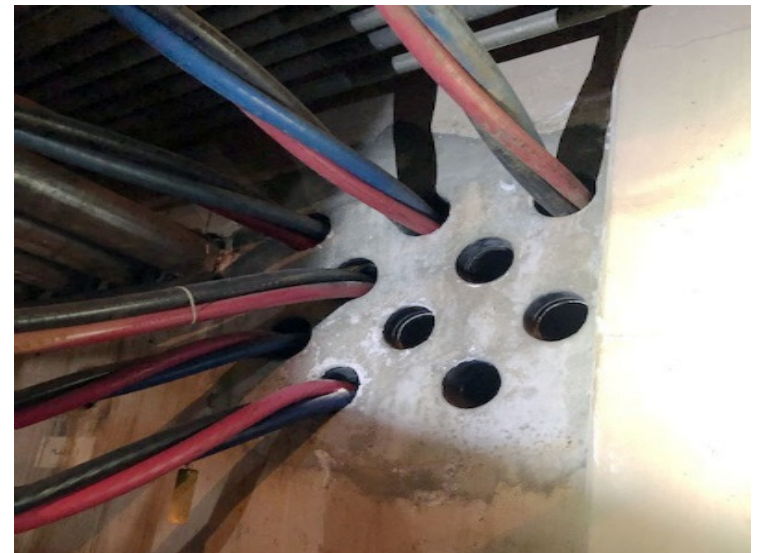
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# New 34.5kv Circuit from Oak Knoll to Santa Anita

Department of Public Works

- Total Estimated Project Cost: \$3.45M
- FY 2021 Appropriation: \$3.45M (\$150,000 Power Fund; \$3.3 M Undergrounding Utilities Fund)
  - > Scope: Address capacity issues on the subtransmission crosstown tie capability & prepare major for major reliability enhancements on our existing subtransmission system.
  - > Staff will begin construction of a new subtransmission circuit between Santa Anita and Oak Knoll in FY 2021.

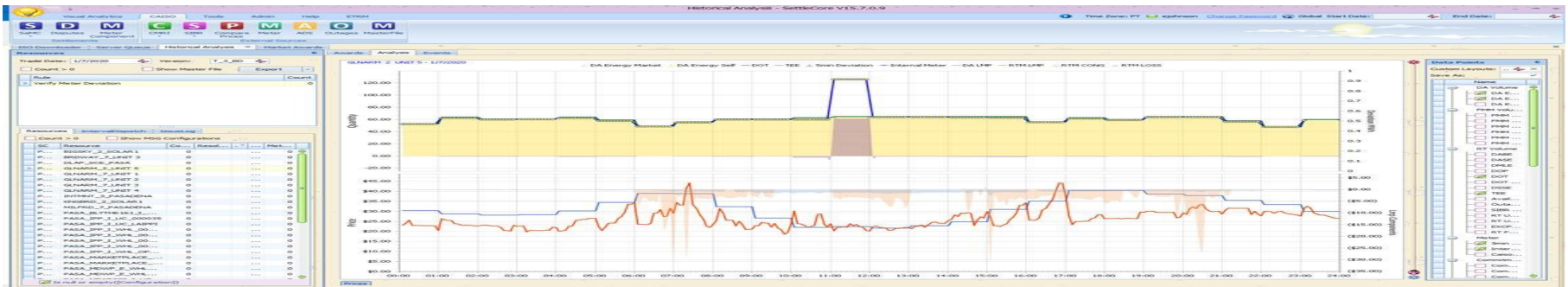




# Power Scheduling System Upgrade

Department of Public Works

- Total Estimated Project Cost: \$820,000
- FY 2021 Appropriations: \$420,000 Power Fund
  - > Scope: Procure and implement computer software to facilitate (1) accurate accounting of energy transactions; (2) scheduling loads, energy resources and transmissions; (3) interfacing with the CAISO; and (4) energy resource portfolio analysis and risk management.
  - > Vendor selection and contract award will be completed in FY 2021.

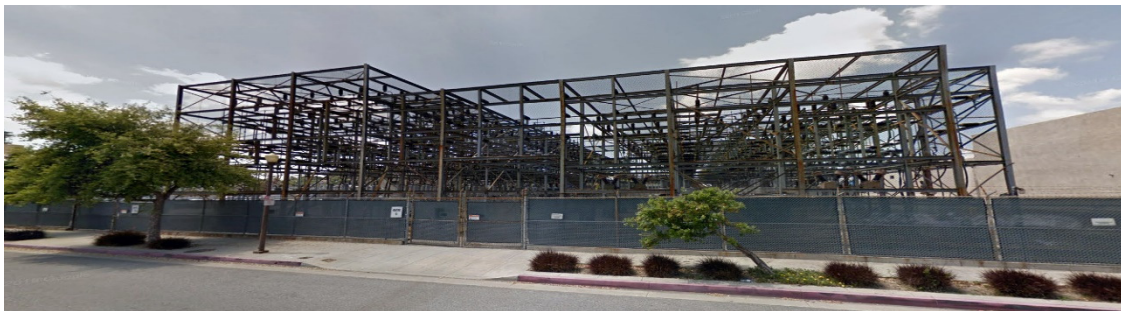




# Glenarm Receiving Station Upgrades

Department of Public Works

- Total Estimated Project Cost: \$4.5M
- FY 2021 Appropriations: \$200,000 Power Fund
  - > Scope: Upgrades to Glenarm Receiving Station protection, control, and metering equipment in order to maintain & improve electric system operation, safety, and reliability.
  - > Feasibility study will be completed & construction of Glenarm Receiving Station Control House will begin in FY 2021.



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# Fair Oaks Substation Upgrades

Department of Public Works

- Total Estimated Project Cost: \$3.7M
- FY 2021 Appropriations: \$200,000 Power Fund
  - > Scope: Maintain the reliability of the electric system & upgrades to transformer, circuit breaker, protection, control, and metering equipment.
  - > A feasibility study for a new Fair Oaks Unit Substation will be completed in FY 2021.





# Enterprise Asset & Work Order Management Application

Department of Public Works

- Total Estimated Project Cost: \$1.0M (Unfunded)
  - > Scope: Implement web-enabled enterprise system to manage assets, work orders & provide other resource management tools.





# Recommendation

Department of Public Works

1. Find proposed actions are not “projects” as defined in CEQA & are not subject to environmental review
2. Acknowledge that any new projects set forth in the CIP Budget may not commence unless and until found to be consistent with the General Plan by the Planning Commission



# Recommendation

Department of Public Works

3. Close the public hearing (or continue the public hearing to a date certain, if necessary) and then formally adopt the FY 2021-2025 CIP Budget
4. Adopt by resolution the City's Fiscal Year (FY) 2021 – 2025 Capital Improvement Program Budget as summarized in Exhibit B contained in the resolution and any changes passed by a motion of the City Council.