

City of Palm Springs
Multi-Year Summary of Available Measure J Funds

	Projected				Projected Budget 2021-2022
	Original Budget 2020-2021	Adopted Revised Budget 2020-2021	Mid-Year Budget 2020-2021	Recommended Budget 2020-2021	
Estimated Revenue	\$ 16,126,700	\$ 6,000,000	\$ 5,069,513	\$ 16,037,800	\$16,500,000
Unexpended PY Reallocated	-	-	-	430,183	
Total Available Funds	16,126,700	6,000,000	5,069,513	16,467,983	16,500,000
<i>Existing Budget Obligations:</i>					
Multi-Year Projects:					
Street Repairs	3,000,000	-	-	3,000,000	3,000,000
Community Projects	1,000,000	-	-	1,000,000	1,000,000
Airport Reserve on Aviation Fuel Sales per FAA *	200,000	-	-	200,000	200,000
Total Multi-Year Projects (Subtotal)	4,200,000	-	-	4,200,000	4,200,000
Other Approved Projects and Expenses:					
Debt Service	3,200,000	3,200,000	(2,416,800)	783,200	1,395,000
Downtown Prop Maint & Other Expenses	575,000	-	-	-	1,350,000
Shade Structures (15 locations at Various Parks)	-	-	283,418	283,418	-
Restrooms at Sunrise Park	-	-	250,000	250,000	-
Demuth Park Restroom Upgrade	-	-	-	285,764	-
Desert Highland Park Restrooms	-	-	-	210,000	-
Transfer to General Fund	-	2,800,000	-	2,800,000	-
Total Existing Budget Obligations	7,975,000	6,000,000	(1,883,382)	8,812,382	6,945,000
Unallocated New Funds Available for Budgeting	\$ 8,151,700	\$ -	\$ 6,952,895	\$ 7,655,601	\$ 9,555,000

* Note: Effective December 8, 2017, per a Federal Aviation Administration ruling, the City is required to set aside Measure J sales taxes collected on aviation fuel sales for airport project expenses.

YTD Revenue Comparison through March 31:

FY 2020-21	9,552,819	
FY 2019-20	9,367,943	
Increase in Revenue from Previous Fiscal Year	184,876	2.0%

Council Approved



City of Palm Springs

Engineering Division

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MEMORANDUM

DATE: April 15, 2021
TO: Jim Gazan, Chair – Measure J Commission
FROM: Joel Montalvo, City Engineer
SUBJECT: Project Updates and Funding Request

Project Updates:

- 1) **Downtown Park** – Project is ongoing. Structural repairs to the parking garage under the new park have been completed. Contractor is making progress on the park site, items currently being installed include the event stage structure, irrigation, hardscape (sidewalk), lights, the police substation and the water feature. The current schedule provided by the contractors indicated that the project would be substantially complete by the end of July.



Event Stage



Water Feature



Sidewalk Pour

- 2) **Park Restrooms** – Council awarded the project for the Sunrise Park restroom on February 25, 2021. Contracts are being routed for signature. Once all paperwork is complete a pre-construction meeting will be conducted. Demuth Park and Desert Highland Park restrooms are being prepared for bidding in the next few months.
- 3) **Gym floor replacement at JOJ DHUC** – The City Council approved the contract for the project on March 25, 2021. Contract documents are being routed for signatures.
- 4) **Playground equipment resurfacing** – Staff walked all sites and are currently working on final pricing for the project.

- 5) **Shade Structures** – Measure J authorized an additional \$280,000 for the project for a total project cost of \$320,000. The City Council awarded the project on January 28, 2021. Project is moving forward and is currently in the design process of the design-build contract.
- 6) **Acoustics at the Pavilion** – Pending finalized quote from contractor for review.
- 7) **Ballfield light LED conversion** (design funded) – Staff has put out the RFP for design, proposals are due on April 22.

FY 20/21 Funding Request

On March 18, 2021, Staff presented to the Measure J Commission the summary of available Measure J funds for FY 20/21. At the time, the estimated revenue was \$11,069,513 of which \$7,633,078 were unallocated new funds available for budgeting. Staff requested \$5,000,000 of the unallocated funds for the current fiscal year pavement rehabilitation project. The Measure J Commission voted to provide only the \$3,000,000 that is typically allocated each year for pavement projects.

As reported by the Finance Director, the tax revenue reporting lags about 2-3 months. The most current tax revenue projections have been evaluated by the Finance Department. The current analysis shows that the estimated revenue for Measure J is \$16,037,800 for FY 20/21. With the increase in estimated revenue the unallocated new funds available for budgeting is approximately \$7,655,601.

Staff is requesting the Measure J Commission reconsider allocating additional funding for this year's (FY 20/21) pavement rehabilitation project. Last year's pavement project (FY 19/20) used projected Measure J funding from FY 20/21. The construction contract amount for the combined FY 19/20 and FY 20/21 project was \$8,585,000. After the state, County, and City emergency orders issued relating to the COVID-19 pandemic, the City directed the Contractor to suspend work. Paving operations were halted on April 7, 2020. The contractor was able to construct about 70% of the project or roughly \$5,738,000 of the original contract amount.

The current Average Pavement Condition Index (PCI) for the City is 73. Figure 1 below explains what a PCI score means.

The **Pavement Condition Index (PCI)** is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement

Grade	Condition	PCI Range
A	Good	86-100
B	Satisfactory	71-85
C	Fair	56-70
D	Poor	41-55
F	Very Poor	0-40



The PCI score helps compare the various streets on an apples to apples basis

Figure 1.

Measure J funding for pavement reconstruction allows the City to extend the life cycle of the pavement. Figure 2 below shows the pavement life cycle and associated estimate cost of each treatment. The further the pavement deteriorates, the higher the cost to rehabilitate the pavement.

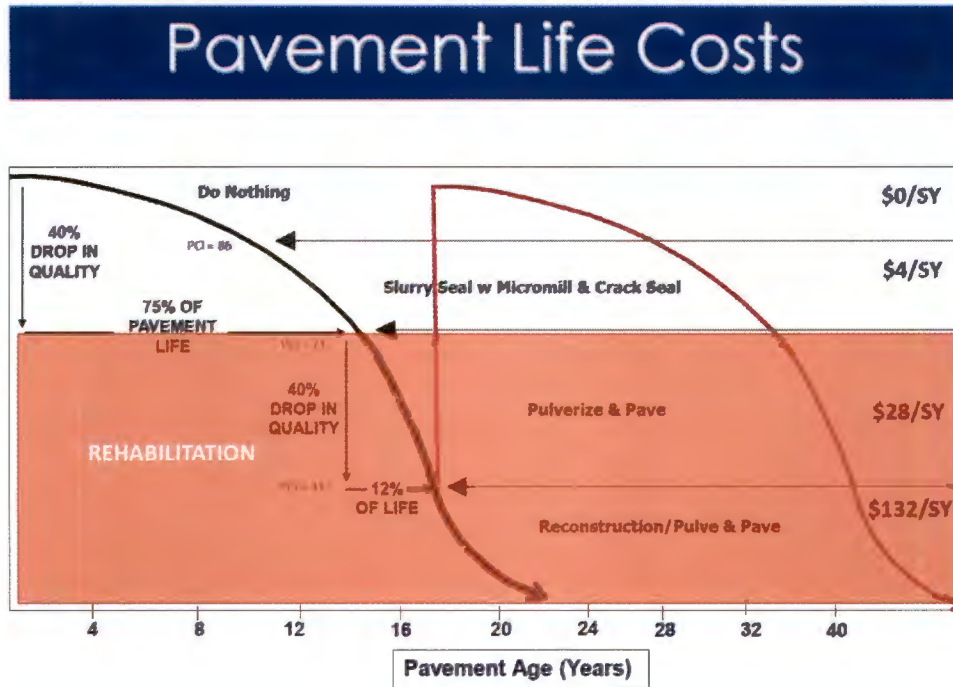
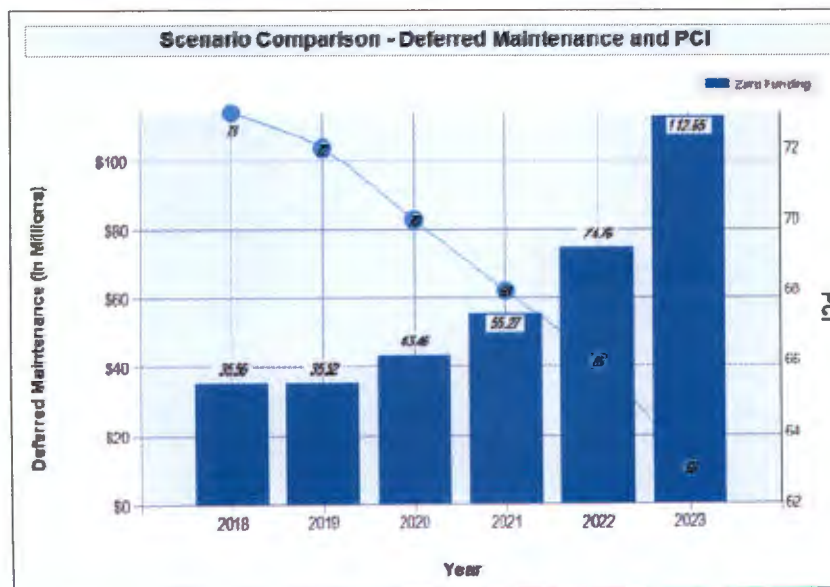


Figure 2.

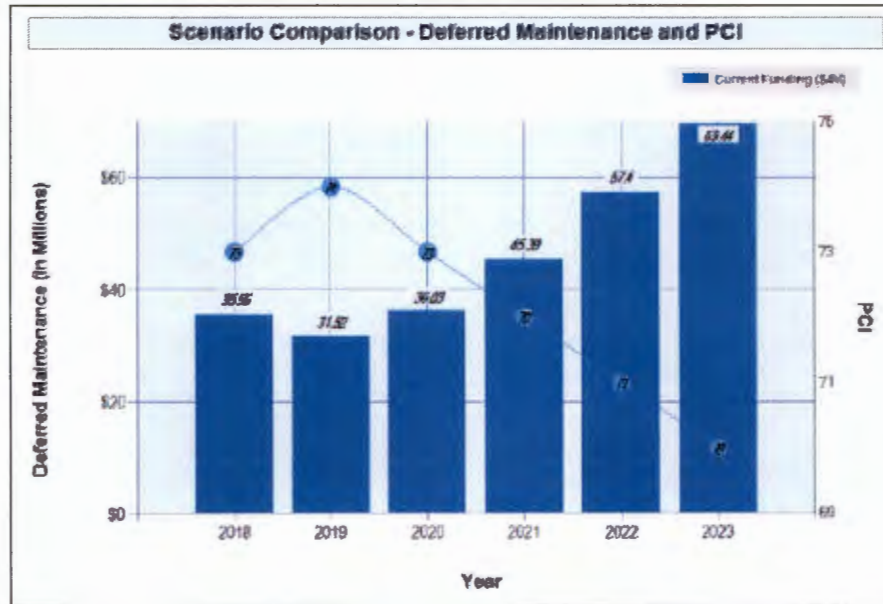
If the City does not fund any pavement projects in the next 5 years, the City backlog would increase from the current \$36 million to approximately \$113 million and the average PCI score would decrease from 73 to 63.

Zero Funding – If the City spent no money over the next 5 years on pavement maintenance needs, the amount of deferred maintenance (or “backlog”) citywide would increase from \$36 million to \$113 million and the citywide average pavement condition index would decrease from 73 to 63.



If the City spends the same amount of funds (\$4 Million) on pavement projects in the next 5 years, the City backlog would increase from the current \$36 million to approximately \$69 million and the average PCI score would decrease from 73 to 70.

Current Funding (\$4M) – If the City continued to spend the same amount of money over the next 5 years on pavement maintenance needs, the amount of deferred maintenance (or “backlog”) citywide would increase from \$36 million to \$69 million and the citywide average pavement condition index would decrease from 73 to 70.



If the City increases spending to approximately \$6 million a year on pavement projects in the next 5 years, the City backlog would increase from the current \$36 million to approximately \$62 million and the average PCI score would be maintained at 73.

Maintain Current PCI of 73 (\$5.5M) – In order to maintain the citywide average PCI at 73 or above over the next 5 years, approximately \$5.5 million per year would need to be budgeted and the average amount of deferred maintenance citywide would be \$62 million.



Staff is requesting the Measure J Commission approve an additional \$3,000,000 for the FY 20/21 pavement rehabilitation project for a total of \$6,000,000. The balance of the unallocated funds can be allocated to future fiscal year capital projects noted below.

The following is a DRAFT list of our 5-Year CIP Measure J funded projects per Fiscal Year:

Project Summary for Fiscal Year 2021-2022 (Year 1)

18-06 Victoria and Ruth Hardy Parks Restroom Renovations	\$ 270,000
19-26 Emergency Generators at City Facilities	\$ 600,000
19-27 City Water Treatment Program (HVAC)	\$ 100,000
19-28 Recreation Fields LED Lighting Upgrades	\$ 600,000
20-03 Roundabout at Indian Canyon, South Palm Canyon	\$ 100,000
21-01 Annual Pavement Rehabilitation	\$ 3,000,000
21-11 Arnico Tract Sewer	<u>\$ 585,000</u>

Total Measure J Projects FY 2021-2022 \$ 5,255,000

Project Summary for Fiscal Year 2022-2023 (Year 2)

18-06 Victoria and Ruth Hardy Parks Restroom Renovations	\$ 371,250
18-10 Downtown Safety Bollards Phase 2	\$ 500,000
19-18 JC Frey Building Rehabilitation	\$ 100,000
19-23 Keyless Entry System Phase 2	\$ 300,000
19-24 Demuth Park ADA Access Phase 2	\$ 600,000
19-25 Life Safety Improvements – Fire Sprinkler and Alarms	\$ 900,000
19-26 Emergency Generators at City Facilities	\$ 777,500
19-27 City Water Treatment Program (HVAC)	\$ 100,000
19-28 Recreation Fields LED Lighting Upgrades	\$ 602,500
20-03 Roundabout at Indian Canyon, South Palm Canyon	\$ 100,000
21-01 Annual Pavement Rehabilitation	<u>\$ 3,000,000</u>

Total Measure J Projects FY 2022-2023 \$ 7,351,250

Project Summary for Fiscal Year 2023-2024 (Year 3)

14-20 Palm Canyon Drive Electrical Backbone	\$ 1,000,000
16-08 Main Library Renovation	\$ 2,000,000
18-10 Downtown Safety Bollards Phase 2	\$ 608,750
19-18 JC Frey Building Rehabilitation	\$ 480,000
19-23 Keyless Entry System Phase 2	\$ 368,750
19-24 Demuth Park ADA Access Phase 2	\$ 1,000,000
19-25 Life Safety Improvements – Fire Sprinkler and Alarms	\$ 1,000,000
19-27 City Water Treatment Program (HVAC)	\$ 307,500
20-03 Roundabout at Indian Canyon, South Palm Canyon,	\$ 200,000
21-01 Annual Pavement Rehabilitation	<u>\$ 3,000,000</u>

Total Measure J Projects FY 2023-2024 \$ 9,965,000

Project Summary for Fiscal Year 2024-2025 (Year 4)

14-20 Palm Canyon Drive Electrical Backbone	\$ 1,500,000
16-08 Main Library Renovation	\$ 4,000,000

20-03 Roundabout at Indian Canyon, South Palm Canyon	\$ 200,000
21-01 Annual Pavement Rehabilitation	\$ 3,000,000
Total Measure J Projects FY 2024-2025	\$ 8,700,000

Project Summary for Fiscal Year 2025-2026 (Year 5)

14-20 Palm Canyon Drive Electrical Backbone	\$ 1,551,418
14-21 Uptown Treewell Irrigation	\$ 166,000
16-08 Main Library Renovation	\$ 4,000,000
21-01 Annual Pavement Rehabilitation	\$ 3,000,000
Total Measure J Projects FY 2054-2026	\$ 8,717,418

**MEASURE J COMMISSION MEETINGS FOR 2021
CITY OF PALM SPRINGS**

On January 9, 2020, Ordinance No. 2014 amending various sections of the PSMC related to regular meeting times for Boards and Commissions was introduced and approved by the City Council. Effective March 1, 2020 each Board and Commission is to set its regular meetings to occur no earlier than 5:30 p.m. The Boards and Commissions may conduct adjourned regular, special, adjourned special, and emergency meetings at such times as circumstances may require, subject to approval by the City Manager.

On January 30, 2020, the City Council agreed that Boards and Commissions should move forward expeditiously to change its regular meeting time to begin at 5:30 p.m.

The Measure J Commission meets every third Thursday* of each month.

Effective March 1, 2020, the Measure J Commission Meeting will commence at 5:30 p.m.

MEETING DATES	CANCELLATION/RESCHEDULE
3 rd Thursday, December 17, 2020	CANCELLED
3 rd Thursday, January 21, 2021	Scheduled Measure J Meeting
3 rd Thursday, February 18, 2021	Scheduled Measure J Meeting
3 rd Thursday, March 18, 2021	Scheduled Measure J Meeting
3 rd Thursday, April 15, 2021	Scheduled Measure J Meeting
3 rd Thursday, May 20, 2021	Scheduled Measure J Meeting
3 rd Thursday, June 17, 2021	Scheduled Measure J Meeting
3 rd Thursday, July 15, 2021	Dark – No Meeting Scheduled
3 rd Thursday, August 19, 2021	Dark – No Meeting Scheduled
3 rd Thursday, September 16, 2021	Scheduled Measure J Meeting
3 rd Thursday, October 21, 2021	Scheduled Measure J Meeting
3 rd Thursday, November 18, 2021*	CANCELLED
3 rd Thursday, December 16, 2021	Scheduled Measure J Meeting

* November Meeting date has been cancelled due to City Council Meeting schedule.

If you have any questions, please contact our office at (760) 323-8257.

MEASURE J COMMISSION
CITY OF PALM SPRINGS, CALIFORNIA
www.palmspringsca.gov



MEETING MINUTES
THURSDAY, MARCH 18, 2021 5:30 P.M.

Pursuant to Executive Order N-29-20, this meeting was conducted by teleconference and there was no in-person public access to the meeting location.

CALL TO ORDER: Chair Gazan called the March 18, 2021 Regular Meeting of the Measure J Commission of the City of Palm Springs to order at 5:31 p.m.

ROLL CALL:

PRESENT: Commissioners Bernstein, Futterer, Robin, Soto, Vice-Chair Craig and Chair Gazan.

ABSENT:

ALSO, PRESENT: Finance Director, Pauley, Commission Secretary, Sterling, City Engineer, Montalvo, and Senior Civil Engineer, Uyeno.

PLEDGE OF ALLEGIANCE: Chair Gazan led the Pledge of Allegiance.

ACCEPTANCE OF THE AGENDA: Approve the Agenda as presented. Motion by Commissioner Bernstein, seconded by Commissioner Futterer and unanimously carried.

APPROVAL OF MINUTES: Approve the minutes of November 19, 2020 and February 18, 2021 as presented. Motion by Commissioner Robin, seconded by Commissioner Bernstein and unanimously carried.

PUBLIC COMMENT: None.

1. WELCOME AND COMMENTS FROM MEASURE J CHAIR:

Chair Gazan welcomed everyone. Nothing to report.

ACTION: No action taken.

2. NEW BUSINESS:

2.A. MEASURE J BUDGET UPDATE: Finance Director, Pauley provided a review of the budget and for the months of July 2020 through February 2021, Measure J received approximately \$8,000,000. This amount is due to increases in car sales, home improvements, groceries, and online purchases.

ACTION: No action Taken

3. CONTINUED DISCUSSION REGARDING THE PARKS CAPITAL PROJECTS:

City Engineer, Montalvo provided an update on Measure J Capital Projects. He started off explaining the 5-year (CIP) Capital Improvement Project list and how it works. Reviewed the projects that have been approved, cancelled, active, inactive and projects that will be coming up in the next 5 years.

ACTION: Motion to recommend using \$3,000,000 for street paving, \$285,764 for Demuth Park Restroom and \$210,000 for Desert Highland Park Restroom out of current 2020/2021 revised Measure J budget. Funds Pending any transfer back from the general fund will look at additional street paving. **Motion by Commissioner Bernstein, seconded by Chair Gazan and unanimously carried.**

- 4. COMMISSION MEMBER COMMENTS AND REQUEST:** Commissioner Soto inquired if a flashing crosswalk can be installed in other areas of the City besides downtown. City Engineer, Montalvo explained that requests for crosswalks all over the City come into their office regularly. The first step is completing a Community Action Request forms found on the City Website.

Commissioner Bernstein was talking to Amy on how to proceed with the Social Media announcements regarding projects that have been approved by Measure J, including the 3 that were just approved, and the ones approved last month. Commissioner Bernstein will put something together to send to Amy.

Chair Gazan inquired if we need to review the Pavilion Landscaping project or table it for the next meeting. City Engineer, Montalvo advised that he attended the prior Parks and Recs Commission meeting and they had decided to go with the lesser version and additional funding from the Measure J Commission is **not** needed. City Engineer Montalvo also gave a brief update on the Downtown Park. Commissioner Bernstein requested a detailed update on the Downtown Park for the next meeting.

Vice Chair Craig wanted to know why Measure J Commission meetings are not broadcasted on the air, Channel 17, but the Planning Commission meetings are. Finance Director Pauley will look into it.

ADJOURNMENT: The Regular Meeting of the Measure J Commission of the City of Palm Springs adjourned at 7:19 p.m. to Thursday, April 15, 2021, at 5:30 p.m., via Teleconference.

APPROVED BY A MOTION OF THE MEASURE J COMMISSION THIS 15TH DAY OF APRIL 2021.

Shantel Sterling, Commission Secretary