

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

	Original Budget 2020-2021	Adopted Revised Budget 2020-2021	Projected		Projected Budget 2021-2022
			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	7,180,601
Total Available Funds	16,126,700	6,000,000	5,069,513	16,467,983	23,680,601
<i>Existing Budget Obligations:</i>					
Multi-Year Projects:					
Street Repairs	3,000,000	-	-	6,000,000	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	-	-	7,200,000	4,200,000
Adjustments to Prior-Year Projects	-	-	-	-	-
Other Approved Projects and Expenses:					
Debt Service	3,200,000	3,200,000	(2,416,800)	783,200	1,402,832
Downtown Prop Maint & Other Expenses	575,000	-	-	-	1,350,000
Roundabout at 3 Locations	-	-	-	-	100,000
Arnico Tract Sewer - Phase 4	-	-	-	-	585,000
Park Restrooms Renovations (Victoria, Ruth Hardy)	-	-	-	-	270,000
Emergency Generators	-	-	-	-	600,000
Citywide HVAC Water Treatment Program	-	-	-	-	100,000
Recreation Field LED Lighting Upgrade-Design	-	-	-	-	600,000
Fire Tower Training Facility	-	-	-	-	400,000
Shade Structures (15 locations at Various Parks)	-	-	283,418	283,418	-
Park Benches (10 at Demuth Park)	-	-	-	-	-
Playground Surfacing (Demuth, Victoria, JOJDHUC)	-	-	-	275,000	-
Pavilion Landscaping	-	-	-	-	-
LED Lighting Project for the Park Ballfields	-	-	-	-	-
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	-	-	-
Total Existing Budget Obligations	7,975,000	6,000,000	(1,883,382)	9,287,382	9,607,832
Unallocated New Funds Available for Budgeting	\$ 8,151,700	\$ -	\$ 6,952,895	\$ 7,180,601	\$ 14,072,769
Unexpended PY Funding Available to Reallocate	-	-	-	-	-
Total Funds Available for Budgeting	\$ 8,151,700	\$ -	\$ 6,952,895	\$ 7,180,601	\$ 14,072,769
Unexpended Prior Year Community Project Funding	-	-	-	-	-

* 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.

Council Approved

YTD Revenue Comparison through April 30:

FY 2020-21	11,156,737	
FY 2019-20	10,596,222	
Increase in Revenue from Previous Fiscal Year	560,515	5.3%



City of Palm Springs

Engineering Division

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MEMORANDUM

DATE: May 20, 2021
TO: Jim Gazan, Chair – Measure J Commission
FROM: Joel Montalvo, City Engineer
SUBJECT: Five-Year Capital Improvement Program (Year 1 Projects FY 2021-2022)

The following projects are scheduled for the first year (FY 2021-2022) in the proposed Five-Year Capital Improvement Program using Measure J Funds.

Five-Year Capital Improvement Program (Year 1) FY2021-2022

	Amount of Measure J Funds
Fund 260 – Measure J	
18-06 Victoria and Ruth Hardy Parks Restroom Renovations	\$ 270,000
18-09 Fire Tower Training Facility	\$ 400,000
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, Camino Parocela	\$ 100,000
21-01 Annual Pavement Rehabilitation	\$ 3,000,000
21-16 Demuth Dog Park	\$ 202,000
21-17 Arnico Tract Sewer – Phase 4	\$ 585,000
Total Measure J Projects FY 2021-2022	\$ 5,857,000

The following projects are scheduled for the second year (FY2022-2023) in the proposed Five-Year Capital Improvement Program using Measure J Funds. This is being provided to the Measures J Commission for consideration, to recommend unscheduled funds for programming sooner. The projects that are in **bold** are new to the list, as the other projects are already listed in Year 1.

Five-Year Capital Improvement Program (Year 2) FY2022-2023

	Amount of Measure J Funds
Fund 260 – Measure J	
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, Camino Parocela	\$	100,000
21-16	Demuth Dog Park	\$	1,650,200
22-01	Annual Pavement Rehabilitation	\$	3,000,000
Total Measure J Projects FY 2022-2023		\$	9,001,450

Detailed Project Sheets for the Projects follow this page:
If you print these sheets double sided,
each project will be on the same sheet of paper.



5 YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF PALM SPRINGS

Project Title: Park Restroom Victoria and Ruth Hardy

Type: Building/Facility **Department:** Maintenance & Facilities **Funding Status:** Unfunded
Project Status: New **Project Priority:** Essential (start within 1 yr)

Location: Victoria, Ruth Hardy Parks.

Project Description: This project will upgrade the plumbing and electrical facilities inside City owned parks. Based on Engineering and Architectural review, the project may reconstruct the restroom rather than upgrade.

Project Justification: Current restrooms are in need of renovation.

Project Cost Estimate:

Construction:	\$475,000
Construction Contingency (10%):	\$47,500
Administration(5%):	\$23,750
Engineering and/or Design(5%):	\$23,750
Construction Management (15%):	\$71,250
Total Cost Estimate:	\$641,250

Funding:

Fund	Account Number	Budgeted FY 20-21	Available Balance	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Measure J-Capital Proj	260-4500-			\$270,000	\$371,250			
	Total:			\$270,000	\$371,250	\$	\$	\$

Notes:

City Council approved \$1,600,000 for park restroom improvements as a part of the budget for FY19-20. Of that \$150,000 needs to go to Sunrise Park Restrooms CP19-13 (\$50,000 from CDBG).

Restrooms at Demuth Park is part of CP19-24 Demuth Park ADA Upgrades Phase 2; there are 4 restroom locations. Approved \$175,552 in CDBG funds (July 9, 2020 Staff Report Item 2A) for the restrooms near the Pickleball Courts/Playground area.

On September 24, 2020 (Video Item 5C), as a part of the PowerPoint slide for the budget update they recommended for direction to appropriate \$250,000 of Quimby Funds for the restrooms at JOJDHUC.

Sunrise Park Restrooms are being done with project 19-13, Demuth Park restrooms are being done with project 19-24.



5 YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF PALM SPRINGS

Project Title: Fire Tower Training Facility (Design/Build)

Type: Building/Facility **Department:** Fire **Funding Status:** Funded
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs)

Location: 3000 E. Alejo Rd. behind the Fire Department Training Center

Project Description: Design of a Fire Tower Training Facility at a Palm Springs International Airport property adjacent to the existing training facility.

Project Justification: Currently there is nowhere in the City of Palm Springs to train new and existing staff. The FD has been traveling far distances for such training and the availability of those locations are limited.

Project Cost Estimate:

Construction:	\$500,000
Construction Contingency (10%):	\$50,000
Administration (5%):	\$12,500
Engineering and/or Design (15%):	\$0
Construction Management (15%):	\$37,500
Total Cost Estimate:	\$600,000

Funding:

Fund	Account Number	Budgeted FY 20-21	Available Balance	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
001-General Fund	001-3520-60230	\$201,949	\$201,949					
260-Measure J	260-4500-NEW			\$400,000				
	Total:	\$201,949	\$201,949	\$400,000				

Notes:

Outside Sources of Revenue:

The Fire Department has secured funding of \$76,000 donated from the Agua Caliente Band of Cahuilla Indians, \$20,000 donated from the Matthew Dragicevich Charitable Trust, and up to \$154,000 can be acquired through a California Firefighter Joint Apprenticeship Committee (Cal-JAC) reimbursement.



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Emergency Generators at City Facilities

Type: Building/Facility
Project Status: New

Department: Maintenance & Facilities
Project Priority: Essential (start within 1 yr)

Funding Status:
Funded

Location: Animal Shelter, Leisure Center, Pavilion, and Library.

Project Description: Purchase and install back up emergency generators for various facilities.

Project Justification: These generators provide electricity during power outages. The Library is designated as a cooling center for Riverside County

Project Cost Estimate:

Construction:	\$950,000
Construction Contingency (10%):	\$95,000
Administration (5%):	\$47,500
Engineering and/or Design (15%):	\$142,500
Construction Management (15%):	\$142,500
Total Cost Estimate:	\$1,377,500

Funding:

Fund	Account Number	Budgeted FY 20-21	Available Balance	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Measure J	260-4500-59517			\$600,000	\$777,500			
	Total:			\$600,000	\$777,500			

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: City Water Treatment Program (HVAC)

Type: Building/Facility
Project Status: New

Department: Maintenance & Facilities
Project Priority: Essential (start within 1 yr)

Funding Status: Partially Funded

Location:

Project Description: This project will install automatic monitoring and control devices in all cooling towers that are a part of the air conditioning and ventilation systems in City facilities to ensure the City remains compliant with certain public health and safety regulations.

Project Justification: The City requires a comprehensive water treatment program to monitor levels of water quality and remove any potential water borne agents or chemicals that can negatively impact health or mechanical equipment.

Project Cost Estimate:

Construction:	\$350,000
Construction Contingency (10%):	\$35,000
Administration (5%):	\$17,500
Engineering and/or Design (15%):	\$52,500
Construction Management (15%):	\$52,500
Total Cost Estimate:	\$507,500

Funding:

Fund	Account Number	Budgeted FY 20-21	Available Balance	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Measure J	260-4500-59515			\$100,000	\$100,000	\$307,500		
	Total:			\$100,000	\$100,000	\$307,500		

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Recreation Fields LED Lighting Upgrades

Type: Building/Facility **Department:** Recreation **Funding Status:** Partially Funded
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs)

Location: Park ballfields, Demuth Park, Sunrise Park

Project Description: The lights at the various park ballfields were installed in the 1950s and 1960s and utilized outdated and energy inefficient metal halide light fixtures that are no longer manufactured. This project will replace the metal halide light fixtures with energy efficient LED light fixtures and replace the wiring system.

Project Justification: City staff purchased all available light fixtures and is not expected to find any more replacements. Recently the wiring for the system has failed. Attempts to fix it determined that the original wires were direct burial without any conduits.

Project Cost Estimate:

Construction:	\$925,000
Construction Contingency (10%):	\$92,500
Administration (5%):	\$46,250
Engineering and/or Design (11%):	\$100,000
Construction Management (15%):	\$138,750
Total Cost Estimate:	\$1,302,500

Funding:

Fund	Account Number	Budgeted FY 20-21	Available Balance	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
260 Measure J	260-4500-59532	\$100,000	\$100,000	\$600,000	\$602,500			
	Total:		\$100,000	\$600,000	\$602,500			

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF PALM SPRINGS

Project Title: Roundabout at S. Indian Canyon Drive and S. Palm Canyon Drive

Type: Streets & Highways **Department:** Engineering Services **Funding Status:** Partially Funded
Project Status: In Progress **Project Priority:** Necessary (start within 1 to 3 yrs)

Location: Intersection of S. Indian Canyon Drive, S. Palm Canyon Drive and Camino Parocela

Project Description: Construct a new roundabout at the five-legged intersection.

Project Justification: As a part of the Indian Canyon Two-Way conversion study, the City Council requested the project look at a traffic signal vs. a roundabout at this intersection. The roundabout was the preferred design alternative from a traffic safety perspective and to reduce traffic accidents. The cost to build the roundabout exceeded budget projections and was not included in the Indian Canyon Project.

Project Cost Estimate:

Construction:	\$2,000,000
Construction Contingency (10%):	\$200,000
Administration (5%):	\$100,000
Engineering and/or Design (Actual):	\$236,174
Construction Management (15%):	\$300,000
Total Cost Estimate:	\$2,836,174

Funding:

Fund	Account Number	Budgeted FY 20-21	Available Balance	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
260 Measure J	260-4500-59521	\$225,131	\$0	\$100,000	\$100,000	\$200,000	\$200,000	
261 Capital Projects	261-4491-				\$200,000	\$200,000	\$200,000	\$400,000
133 Special Gas Tax	133-4298-				\$200,000	\$200,000	\$200,000	\$400,000
Total:		\$225,131	\$0	\$100,000	\$500,000	\$600,000	\$600,000	\$800,000

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF PALM SPRINGS

Project Title: Annual Pavement Rehabilitation

Type: Streets & Highways **Department:** Engineering Services **Funding Status:** Partially Funded
Project Status: In Progress **Project Priority:** Essential (start within 1 yr)

Location: Various Streets throughout the City

Project Description: Reconstruction and/or overlay of approximately 102 street segments in the City.

Project Justification: This project will cut down the backlog of deferred maintenance of City streets. This will fix cracked, broken and damaged streets.

Project Cost Estimate:

Construction:	\$3,000,000
Construction Contingency (10%):	\$300,000
Administration (5%):	\$150,000
Engineering and/or Design (5%):	\$150,000
Construction Management (15%):	\$450,000
Total Cost Estimate:	\$4,050,000

Funding:

Fund	Account Number	Budgeted FY 20-21	Available Balance	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
260 Measure J	260-4493-NEW	\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
261 Capital Projects	261-4491-NEW	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
134 Local Measure A	134-4498-NEW	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total:		\$0	\$0	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF PALM SPRINGS

Project Title: Arnico Tract Sewer - Phase 4

Type: Utility **Department:** Engineering Services **Funding Status:** Funded
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs)

Location: Arnico Street between E. Via Escuela and Jason Court.

Project Description: Install sewer main and sewer laterals in Arinco Street

Project Justification: The residential neighborhood of 87 homes located south of Via Escuela between Whitewater Club Drive and Gene Autry Trail was previously identified in a moderate-to-low income census tract area making public improvements in that neighborhood eligible for funding through the City's Community Development Block Grant (CDBG) Program. Over several years, the City Council funded installation of sewer improvements in phases in this neighborhood with CDBG funds. However, after the 2010 Census, this residential area was no longer identified in an eligible income area allowing for use of CDBG funds, leaving the last phase of homes on Arnico Street without sewer service at this time.

Project Cost Estimate:

Construction:	\$450,000
Construction Contingency (10%):	\$45,000
Administration (5%):	\$22,500
Engineering and/or Design (15%):	Completed
Construction Management (15%):	\$67,500
Total Cost Estimate:	\$585,000

Funding:

Fund	Account Number	Budgeted FY 20-21	Available Balance	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Measure J	260-4500-NEW			\$585,000				
	Total:			\$585,000				

Notes:

The residential neighborhood of 87 homes located south of Via Escuela between Whitewater Club Drive and Gene Autry Trail was previously identified in a moderate-to-low income census tract area making public improvements in that neighborhood eligible for funding through the City's Community Development Block Grant (CDBG) Program. Over several years, the City Council funded installation of sewer improvements in phases in this neighborhood with CDBG funds. However, after the 2010 Census, this residential area was no longer identified in an eligible income area allowing for use of CDBG funds, leaving the last phase of homes on Arnico Street without sewer service at this time. Completing the installation of sewer improvements on Arnico Street will require funding through special connection charges paid by the residents (as identified in this staff report), or alternatively the City Council may consider funding this cost with General Fund or Measure J funds as a capital improvement project. The Wastewater Fund itself cannot be used unless the funds are reimbursed through special sewer facility fees paid by the new sewer customers.



5 YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF PALM SPRINGS

Project Title: Downtown Safety Bollards – Phase 2

Type: Other **Department:** Engineering Services **Funding Status:** Unfunded
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs)

Location: Downtown Palm Springs around VillageFest. At Andreas, Taquitz Canyon, Baristo and Arenas

Project Description: Phase 2 Install permanent retractable bollards on South Palm Canyon at Andreas, Tahquitz, Baristo, & Arenas

Project Justification: This project will replace the water filled k-rails used every Thursday night for Village Fest, with permanent retractable bollards. This provides a physical separation between vehicles and pedestrians, and will protect the public health and safety of all those who attend Village Fest. This second phase expands the location of new security bollard installations from the original installation.

Project Cost Estimate:

Construction:	\$750,000
Construction Contingency (10%):	\$75,000
Administration (5%):	\$37,500
Engineering and/or Design (15%):	\$112,500
Construction Management (15%):	\$112,500
Total Cost Estimate:	\$1,087,500

Funding:

Fund	Account Number	Budgeted FY 20-21	Available Balance	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Measure J-Capital Proj	260-4500-	\$0	\$0	\$0	\$500,000	\$608,750		
	Total:	\$0	\$0	\$0	\$500,000	\$608,750		

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF PALM SPRINGS

Project Title: JC Frey Building Rehabilitation

Type: Building/Facility
Project Status: On Hold

Department: Library
Project Priority: Necessary (start within 1 to 3 yrs)

Funding Status: Unfunded

Location: 1911 E. Baristo Road

Project Description: This project will install useable restrooms, replace HVAC and install the fire sprinklers and fire alarms.

Project Justification: The existing Main Library has an archival room and storage area that they would like to convert into meeting space. This requires the archive equipment and files to be moved to the JC Frey Building.

Project Cost Estimate:

Construction:	\$400,000
Construction Contingency (10%):	\$40,000
Administration (5%):	\$20,000
Engineering and/or Design (15%):	\$60,000
Construction Management (15%):	\$60,000
Total Cost Estimate:	\$580,000

Funding:

Fund	Account Number	Budgeted FY 20-21	Available Balance	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Measure J – Capital Proj	260-4500-				\$100,000	\$480,000		
	Total:				\$100,000	\$480,000		

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF PALM SPRINGS

Project Title: Keyless Entry System Phase 2

Type: Building/Facility
Project Status: New

Department: Maintenance & Facilities
Project Priority: Essential (start within 1 yr)

Funding Status: Funded

Location: Fire Stations and Animal Shelter

Project Description: This project will replace the access control system with a new non-proprietary system hardware that is expandable to other City facilities, including integration with intrusion detection and video surveillance. Phase 1 included City Hall, City Yard & Fleet and the Police Department.

Project Justification: The City's existing access control system (card reader) is more than 10 years old and comprised of a proprietary system hardware with limited capability for future expansion. The system is no longer supported by the vendor.

Project Cost Estimate:

Construction:	\$475,000
Construction Contingency (10%):	\$47,500
Administration (5%):	\$23,750
Engineering and/or Design (15%):	\$71,250
Construction Management (15%):	\$71,250
Total Cost Estimate:	\$668,750

Funding:

Fund	Account Number	Budgeted FY 20-21	Available Balance	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
260 Measure J	260-4500-				\$300,000	\$368,750		
	Total:				\$300,000	\$368,750		

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF PALM SPRINGS

Project Title: Demuth ADA Access – Phase 2

Type: Parks
Project Status: New

Department: Engineering Services
Project Priority: Necessary (start within 1 to 3 yrs)

Funding Status: Unfunded

Location: Demuth Park

Project Description: Phase 2 will address the accessibility deficiencies at restrooms, concession buildings, drinking fountains, outdoor bleachers, playground, railings, tables, and benches at Demuth Park.

Project Justification: An accessibility survey was prepared for Demuth Park which identified basic accessibility deficiencies and adjustments needed to bring restrooms and buildings into compliance.

Project Cost Estimate:

Construction:	\$1,103,450
Construction Contingency (10%):	\$110,345
Administration (5%):	55,171
Engineering and/or Design (15%):	165,517
Construction Management (15%):	165,517
Total Cost Estimate:	\$1,600,000

Funding:

Fund	Account Number	Budgeted FY 20-21	Available Balance	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
260-Measure J	260-4500				\$600,000	\$1,000,000		
	Total:				\$600,000	\$1,000,000		

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF PALM SPRINGS

Project Title: Life Safety Improvements (Fire Sprinklers/Fire Alarms)

Type: Building/Facility **Department:** Maintenance & Facilities **Funding Status:** Unfunded
Project Status: New **Project Priority:** Essential (start within 1 yr)

Location: Library, Leisure Center, Pavilion, Corporate Yard and Fleet Operations buildings.

Project Description: This project will install upgraded fire sprinkler system in City owned facilities to comply with current life safety standards. Upgrades include fire sprinkler systems in the Library, Leisure Center, Pavilion, Corporate Yard and Fleet Operations facilities. (Demuth Community Center is being done as 19-14). This project will also include but not limited to, fire alarm panels, smoke detectors, pull stations, emergency exit lighting, strobes, and audible notification devices.

Project Justification: Upgrades fire sprinkler system in City owned facilities to comply with current life safety standards.

Project Cost Estimate:

Construction:	\$1,310,350
Construction Contingency (10%):	\$131,035
Administration (5%):	\$65,511
Engineering and/or Design (15%):	\$196,552
Construction Management (15%):	\$196,552
Total Cost Estimate:	\$1,900,000

Funding:

Fund	Account Number	Budgeted FY 20-21	Available Balance	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
260-Measure J	260-4500-				\$900,000	\$1,000,000		
	Total:				\$900,000	\$1,000,000		

Notes:

Infrastructure Requests for Measure J Commission

1. \$250,000 (annually) for Turf Conversion

With continued talk of drought and the potential for water restrictions, the City needs to take systematic action to reduce turf at City facilities, in medians, and along sidewalks/roadways. The Office of Sustainability will be working with Maintenance to create a prioritized list of areas to reduce turf, which will not only save money but also preserve infrastructure such as roads and sidewalks. Desert Water Agency has offered to provide a rebate of \$3/sf for city projects, which will help make our money go farther.

We are requesting at least \$250,000 for next year. We have already identified at least two locations – Victoria Park and the area near Sunrise and San Rafael – that we can do in the next year.

We do plan to ask for additional funds for larger-scale projects, assuming Measure J approves this initial expenditure.

We have discussed this request with Justin Clifton, City Manager, and he is supportive.

2. \$75,000 for Bike Infrastructure

The Office of Sustainability had a grant with the State that covered costs of bike racks and associated installations. That grant has ended, but bike use has increased significantly. We need to increase bike racks across the City and have conducted an inventory of locations. Some of these are on City property, others are located at or near businesses. We had offered racks to businesses under the grant at no cost, and we would like to continue to offer this service, which serves to reduce our greenhouse gas emissions and ease congestion on our roads. We have received estimates for racks at the following locations. These estimates are about \$35,000. Installation is another \$15,000. Some locations will require new concrete pads, so we are requesting \$75,000.

3. \$15,000 for New Fencing at the Community Garden

The Community Garden is an amazing asset for our community and is located behind Demuth Community Center. It has been plagued by break-ins and the old, low fence presents little barrier to those that want to enter. We have received a quote for new fencing of just under \$15,000.