

# CITY OF SANTA MONICA

## CAPITAL IMPROVEMENT PROGRAM

FY 2020-22 Adopted Biennial Budget



July 2020

# FY 2020-22 Capital Improvement Program Adopted Biennial Budget

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# FY 2020-22 Capital Improvement Program Adopted Biennial Budget

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## Table of Contents

### Program and Budget Overview

Capital Improvement Program Policies .....	1
Budget Process .....	2
Impacts on General Fund Budget Resources .....	3
Budget Summary by Fund .....	4
Impacts on Ongoing Operating Budget .....	6
Unfunded Projects .....	6
Continuing Projects .....	6

### User Guide to Project and Budget Details Sections

User Guide to Project and Budget Detail Sections.....	7
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### Project Detail

Big Blue Bus .....	8
Community Development.....	25
Community Services.....	43
Fire .....	47
Information Systems.....	51
Police.....	58
Public Works.....	61

### Budget Detail

FY 2020-21 through FY 2024-25 CIP Budget by Fund.....	96
Unfunded Projects List .....	101

# Program & Budget Overview

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The City of Santa Monica biennially develops a five-year Capital Improvement Program (CIP) budget. Although the program spans five years, only funds for the first year (FY 2020-21) are appropriated as part of the budget process, and funds for the second year (FY 2021-22) are approved now and will be appropriated prior to the start of the second fiscal year. Budget plan numbers for FY 2022-23 through FY 2024-25 are included as a planning tool to demonstrate total anticipated capital funding needs. Project needs will be reevaluated during each biennial budget cycle to ensure that budgets fall within available funding limits and best reflect current City priorities.

## Capital Improvement Program Policies

CIP policies provide a consistent framework for identifying and financing projects.

### *Definition of Capital Projects*

The Capital Improvement Program is a five-year financial plan for the acquisition, expansion or rehabilitation of land, buildings and other major infrastructure. Projects included in the CIP budget are those with costs exceeding \$50,000 and useful lives of more than three years, and most involve public infrastructure construction.

### *General Policies*

- The City will biennially plan for capital improvements for a five-year period of time. The Capital Improvement Program will incorporate City Council priorities, long-range community objectives, and projects that will improve City operational efficiency.
- The City will maintain all assets at a sufficient level to protect the City's capital investment and to minimize future maintenance and replacement costs.
- A current inventory of the City's physical assets, their condition, and remaining useful life will be maintained.

### *Financial Policies*

- The City will identify estimated capital and operating costs as well as funding sources for each capital project recommended to the City Council.
- The City will seek grants and other intergovernmental assistance to finance only those capital improvements that are consistent with the CIP, and where the operating and maintenance costs and grant match requirements have been considered.
- The City will enter into long-term borrowing to finance capital improvements only when annual debt service payments can be financed from current revenues.
- Capital projects that are debt-financed will amortize the debt over a period of time not to exceed the expected useful life of the project.

# Program & Budget Overview

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## Budget Process

The Capital Improvement Program (CIP) budget process is a five-year planning cycle, updated biennially, and facilitated by a CIP Committee comprised of the City's Department Heads, the City Manager, and the Assistant City Manager. Departments prepare project application submittals for funding consideration, and the CIP Committee reviews and scores applications against the criteria outlined below. Project applications are evaluated within the context of available funding limits to ensure that limited resources fund priority projects while maintaining the City's existing infrastructure.

### *Project Scoring*

Project application budget requests, particularly for unrestricted General Fund dollars, have exceeded available funding in recent years. The CIP Committee scores projects that are competing for limited funds according to three broad criteria, defined as follows:

#### *Mandated Activities*

- Projects necessary for health and safety reasons that cannot be deferred
- Projects mandated by the Federal or State government
- Projects necessary to adequately maintain existing facilities, infrastructure, or equipment
- Projects underway that have unavoidable budget shortfalls and that cannot be modified

#### *Council / Community Priorities*

- Projects that address a Framework Outcome and/or meet a Council Strategic Goal
- Projects that respond to a Council action or directive
- Projects identified in an adopted City planning document

#### *Fiscal Responsibility*

- Projects that will improve operational efficiencies and achieve ongoing cost savings
- Projects that generate revenue
- Projects where significant outside funding has been obtained to leverage City funding

Based on evaluation against these criteria, capital budget recommendations are presented to the City Council for consideration.

# Program & Budget Overview

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## Impacts on General Fund Budget Resources

The annual General Fund capital budget allocation was increased from \$13 million to \$21 million in FY 2015-16 to help offset the loss of redevelopment funding for capital improvements and has remained level since. As a result of COVID-19, staff proposed reducing the FY2020-21 and FY2021-22 annual \$21 million General Fund CIP allocations to \$6.8 million and \$8.9 million respectively, releasing an additional \$24.2 million in one-time costs over the next two years. The limited number of projects in this budget cycle represent critical infrastructure needs and projects that cannot be deferred without compromising essential operations or public health and safety. The temporary reductions in CIP funding will also help to mitigate the revenue shortage in each of the next two years. More than ever, the General Fund allocation can only fund critical ongoing infrastructure maintenance projects. As a result, alternative funding sources and capital financing solutions will need to be employed to provide additional resources for any future large projects.

# Program & Budget Overview

## Budget Summary by Fund

The Citywide CIP Adopted Biennial Budget funds 70 capital projects across 21 Funds. The total Adopted Budget is \$94.4 million in FY 2020-21, and \$71.4 million in FY 2021-22.

### CIP Budget Summary by Fund

The FY 2020-21 Adopted CIP Budget represents a decrease of \$44 million or 31 percent compared to the FY 2019-20 Adopted CIP Budget of \$136.4 million. The prior year budget included the Sustainable Water Infrastructure Project and significantly more one-time projects that can no longer move forward as a result of COVID-19 resource impacts.

FUND	BUDGET		BUDGET PLAN		
	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-24
(01) General Fund	6,800,650	8,923,500	11,679,384	10,341,189	10,472,699
(01) Restricted General Fund Bonds	4,600,000	-	-	-	-
(10) Special Revenue	3,675,600	2,340,630	200,000	200,000	200,000
(11) Beach Recreation	879,720	891,645	1,359,565	1,086,712	1,097,016
(12) Housing Authority	12,371	12,371	12,371	12,371	12,371
(16) Clean Beaches & Ocean Parcel Tax - Measure V	200,000	810,000	100,000	100,000	100,000
(20) Miscellaneous Grants Fund	686,000	-	-	-	-
(21) Asset & Seizure Fund	650,000	-	-	-	-
(26) Gas Tax Fund	1,608,550	-	-	-	-
(27) Local Return	3,117,250	-	-	-	-
(50) Water	20,126,669	20,810,548	8,490,388	9,135,204	9,763,171
(51) Wastewater	8,639,555	7,361,001	6,968,399	7,135,816	4,207,764
(52) Stormwater	75,000	-	-	-	-
(53) Pier	1,695,961	2,747,261	4,832,961	4,918,761	5,002,042
(54) Resource Recovery & Recycling	5,909,192	3,800,327	3,928,285	4,113,184	4,220,496
(57) Airport	9,869,868	3,367,868	7,957,168	3,973,368	12,872,246
(59) Cemetery	62,882	62,882	79,133	79,133	81,818
(60) Big Blue Bus	17,547,050	18,152,950	1,226,150	383,250	111,250
(61) Parking Authority	1,888,550	-	-	-	-
(70) Vehicle Replacement	7,636,363	7,194,012	6,292,362	10,010,552	5,960,302
(71) Computer Equipment Replacement	2,950,600	2,756,200	2,731,900	2,769,900	2,808,600
(75) Risk Management Admin	32,433	32,433	34,148	34,148	34,148
Total CIP Budget All Funds	98,664,263	79,263,627	55,892,213	54,293,587	56,943,922
Less Internal Service Transfers	(4,294,882)	(7,781,622)	(12,198,126)	(12,681,115)	(12,919,075)
<b>Net Total CIP Budget All Funds</b>	<b>\$ 94,369,381</b>	<b>\$71,482,005</b>	<b>\$43,694,087</b>	<b>\$41,612,472</b>	<b>\$44,024,847</b>

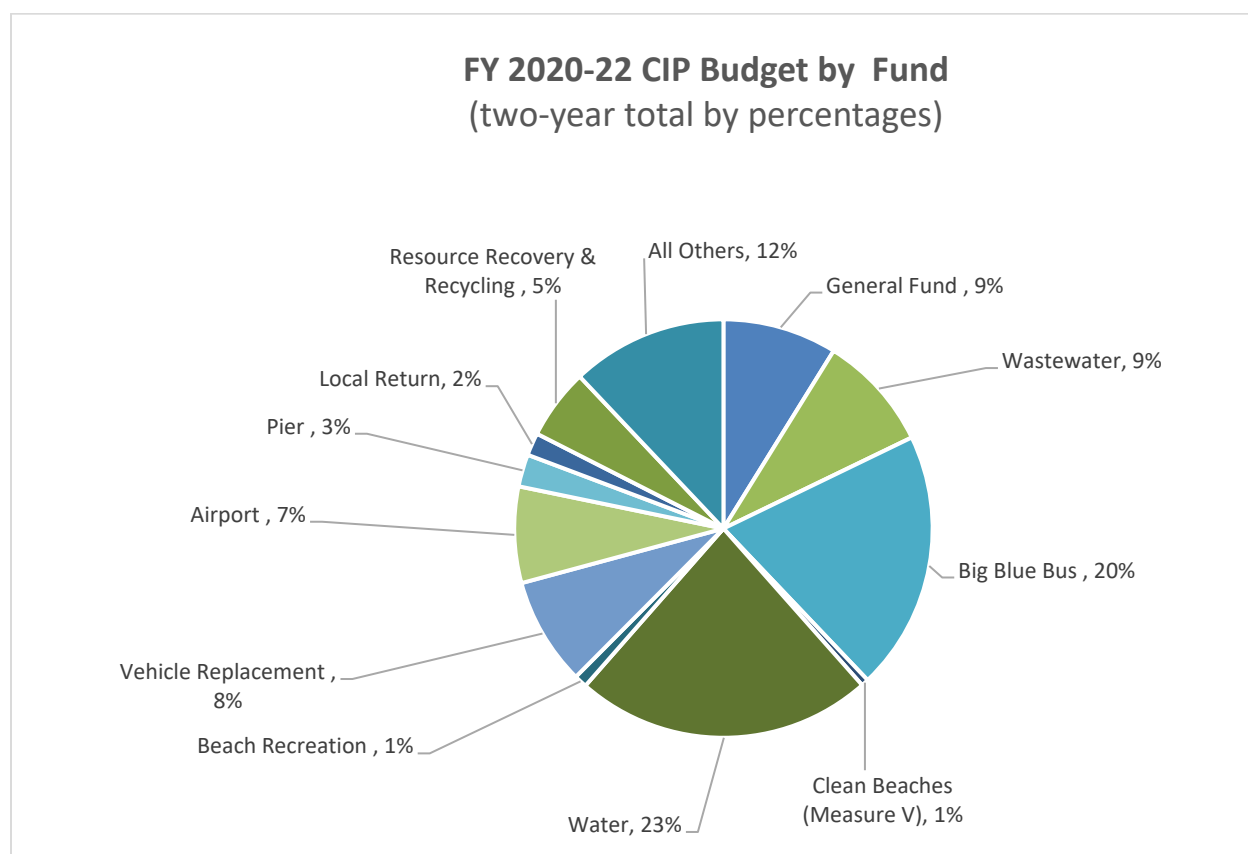
# Program & Budget Overview

## General Fund

The General Fund represents nine percent of the total CIP Budget over the biennial period. The FY2020-21 General Fund budget is \$6.8 million, which reflects a reduction of \$14.2 million to the annual \$21 million General Fund CIP allocation. In FY 2021-22, the General Fund budget is \$8.9 million, which reflects an additional \$12 million decrease during the biennial period. Resources for the biennial cycle are significantly lower due to the budget shortfall resulting from the global COVID-19 crisis.

## Non-General Funds

The non-General Funds included in the CIP budget are able to support their respective capital improvement budgets. These resources are mostly restricted and must fund projects within their fund.



# Program & Budget Overview

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## Impacts to the Ongoing Operating Budget

Capital projects that increase the number of facilities or expand existing facilities can impact ongoing operating costs for the City. The projects in this five-year plan will not add operating costs to the General Fund operating budget in FY 2020-21 or FY2021-22, increasing to a potential estimated \$0.7 million in FY 2022-23 if all of the projects are completed and if the Computer Aid Dispatch System, Records Management System and Parking Pay Stations solutions require software subscriptions.

Operations and maintenance costs associated with capital projects approved in prior biennial CIP budgets are updated regularly and continually inform updated five-year forecasts and operating budget proposals. Operating budget increases in non-General Funds are able to be supported by those funds.

## Unfunded Projects

Projects that were eliminated or reduced to help close the City's funding gap resulting from the global COVID-19 crisis or did not receive funding are listed in the Unfunded Projects table and are tracked for consideration in future funding cycles. In some cases, these are still high priority projects, but they were deferred given the limited resources. City staff will need to explore opportunities to leverage City funds with external funding. Future project proposals will also need to acknowledge workload considerations where existing staffing capacity is fully committed to other urgent projects or limited as a result of the City's restructuring. In some cases, staff is able to continue preliminary or related work until it is possible to fully fund a broader effort.

## Continuing Projects

This budget document represents all projects that are recommended to receive new budget appropriations in FY 2020-21 and FY 2021-22, as well as a few projects that are in the budget plan for FY 2022-25. Due to the multi-year nature of capital projects and the fiscal best practice requiring that budget be allocated in the first year that a contract is awarded rather than on a projected cash flow basis, it is common for unspent budget to be "rolled over" from one fiscal year to another to allow for the completion of an approved project scope within contract and budget authority. Some projects that already received a budget allocation in FY 2019-20 or prior but are not yet complete may have unspent, approved budget rolled over into FY 2020-21. This will be determined after the current fiscal year closes, so these amounts are not included in the FY 2020-21 through FY 2024-25 capital plan.

# User Guide to Project and Budget Detail Sections

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The Project Detail section of this budget document outlines each CIP project that will receive a new budget appropriation during the Biennial Budget period of FY 2020-21 or FY 2021--22. It also includes some project amounts that are proposed as part of the Budget Plan period starting in FY 2022-23 or later, to reflect subsequent Biennial Budget period requests.

Detailed programmatic and financial information is provided for each CIP project. Programmatic information includes project title, description, justification, estimated completion date, and images where possible. Financial information includes the total project budget for one-time projects, account numbers, the adopted budget for FY 2020-21 and FY 2021-22, and the budget planning numbers for FY 2022-23 through FY 2024-25.

The Project Detail section is organized by Department. Within each Departmental section, projects are listed in alphabetical order. Projects are often funded using more than one funding source; all funding sources and accounts are listed under each project's detail.

The Budget Detail section presents a program-wide budget table organized by Fund. To view budget by Fund, readers can refer to the table in the Budget Details section that is organized by Fund.

Account numbers presented are the account numbers for the Tyler Munis Enterprise Resource System used in the City's financial system. All CIP account numbers begin with "C" to designate capital projects. Internal Service transfers that reflect a contribution from a fund to citywide computer, telecommunications, or vehicle replacement CIPs begin with "I."

# Big Blue Bus



# Big Blue Bus

## Project List

7th Street Fencing Upgrade.....	10
Administration Building Upgrades .....	11
Bus Components - BBB.....	12
Bus Replacements Program.....	13
Customer Experience Technology Enhancements .....	14
Facilities Upgrades & Renovations .....	15
Federal Civil Rights Plan - BBB .....	16
Intelligent Transportation Systems/Information Technology Program .....	17
Propulsion Infrastructure Feasibility.....	18
Radio Tower Equipment .....	19
Safety & Security- Prop 1B .....	20
Service Vehicles - BBB .....	21
Shop Equipment .....	22
Two-Way Communications with AFMS .....	23
Yard Improvements.....	24

# Big Blue Bus

## 7th Street Fencing Upgrade

### Project #

C0738

### Target Completion Date

FY 2022-23

### Total Project Budget

\$883,100



### Project Description

This project will feature the activation of 7th Street from Colorado to Olympic and will secure BBB's perimeter property along 7th Street and the 5th Street Fueling Station at Olympic. The project incorporates attractions for downtown residents and visitors with food, a mobility area with a BBB bus stop, and amenities for dog runs and exercise areas, with additional lighting and security features.

The project features three major zones that will include a food truck zone with outdoor seating, 3 separate dog runs/exercise areas, and a shared mobility area for BBB's bus stop for Routes 7, Rapid 7 and Route 8. The project includes security enhancements for BBB's 5th/Olympic fuel station with additional lighting and fencing to secure CNG, LNG and unleaded fuel pumps during the evening hours.

### Project Justification

This fencing project protects Big Blue Bus assets, personnel and buildings.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6007380.689000	\$145,700	\$ 242,400	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$145,690</b>	<b>\$ 242,400</b>	<b>\$ -</b>		

# Big Blue Bus

## Administration Building Upgrades

### Project #

C0740

### Target Completion Date

FY 2022-23

### Total Project Budget

\$2,780,000



### Project Description

The original scope of work for this project included seismic retrofit work for addressing structural deficiencies in BBB's operations-administration building identified in a comprehensive facility structural analysis that was completed in FY 2019-20. The scope included an alternative analysis for adding more space to the Motor Coach Operator Ready Room on the 1<sup>st</sup> floor, and modifications to BBB's Communication and Dispatch Center located on the first floor. The project was de-scoped due to budgetary reasons as a result of staff restructuring and service reductions due to COVID 19. The new scope of work includes the all seismic retrofit work on the building and the subterranean parking structure shear walls, and minor modifications to the 2<sup>nd</sup> floor outdoor balcony (including purchase of outdoor furniture) to provide Motor Coach Operators and staff an outdoor break and eating area to enhance physical distancing.

### Project Justification

As a result of a comprehensive facility infrastructure assessment, it was determined that BBB's Operations – Administration Facility required seismic retrofit work to ensure the building was safe for staff. During the assessment, staff scoped out a project option for the potential expansion of the MCO Ready Room on the 1<sup>st</sup> floor and the Communication/Dispatch Office to address adequate healthy space for Motor Coach Operators (MCO's) to appropriately take breaks and to accommodate BBB's new Radio/CAD/AVL equipment in the Communication Center. Since that original scope was completed, the project scope was reduced. Project will include only the seismic retrofit work, very minor renovations to the 2<sup>nd</sup> floor balcony to accommodate appropriate physical distancing for MCOs and staff who are on a break or eating lunch, and necessary outdoor furniture to accommodate these activities.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6007400.689000	\$1,000,000	\$1,500,000	\$-	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$1,000,000</b>	<b>\$1,500,000</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>

# Big Blue Bus

## Bus Components

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### Project #

C0475

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing

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### Project Description

This project funds ongoing maintenance for revenue vehicles such as rebuilding engines, transmissions, differentials, refurbishments, and including retrofitting to near-zero emission engines.

### Project Justification

This preventative maintenance and repair work are necessary to keep the bus fleet safe and functional and to avoid service interruptions.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6004750.689000	\$6,244,200	\$6,270,300	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$6,244,200</b>	<b>\$6,270,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Big Blue Bus

## Bus Replacements Program

### Project #

C0481

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This project funds the ongoing bus replacement program for the BBB fleet to ensure consistent delivery of safe and affordable mobility to the community. Bus replacement program includes one for one replacement of Liquefied Natural Gas (LNG) vehicles for Zero-Emission Battery Electric buses. Currently, 27 revenue vehicles will have reached their useful life in this biennial budget cycle. In FY20/21, (18) 40-foot buses originally purchased in 2004 and 2006 will be replaced with new battery electric Gillig buses equipped with ADA accessible equipment, bicycle racks, and the advanced fleet management system. In FY21/22, (10) 30-foot buses originally purchased in 2010 will be replaced with battery electric Gillig buses equipped with ADA accessible equipment, bicycle racks, and the advanced fleet management system.

### Project Justification

This project allows for the replacement of revenue vehicles. Maintaining buses in good working condition is essential to delivering reliable bus services.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6004810.689000	\$2,266,400	\$5,582,500	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$2,266,400</b>	<b>\$5,582,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Big Blue Bus

## Customer Experience Technology Enhancements

### Project #

C0747

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This new project includes applications and technologies available to customers that will enhance the customer experience, such as mobile ticketing, real-time trip planning, electronic wayfinding, and customer feedback and rating of service tools.

### Project Justification

The faster boarding allows motor coach operators to continue their service route improving on-time performance, which facilitates regional connections for our customers and our communities. The new mobile ticketing feature will offer customer feedback and rating of service tools. This feedback will allow BBB staff to better plan service and improve staff training.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6007470.689000	\$511,800	\$ -	\$257,000	\$ 262,000	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$511,800</b>	<b>\$ -</b>	<b>\$257,000</b>	<b>\$ 262,000</b>	<b>\$ -</b>

# Big Blue Bus

## Facilities Upgrades & Renovations

**Project #**

C0483

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

**Project Description**

This project funds ongoing improvements and renovations to BBB facilities, bus stops, yard improvements and purchase of shop equipment.

**Project Justification**

Maintaining of BBB facilities, system-wide bus stops, yard improvements, and purchasing of necessary shop equipment is essential to delivery of reliable bus service.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6004830.689000	\$200,000	\$542,400	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$200,000</b>	<b>\$542,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Big Blue Bus

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## Federal Civil Rights Plan - BBB

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**Project #**

C0679

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

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**Project Description**

This project utilizes third party consultants to update BBB's civil rights program as required by Federal Transit Administration (FTA). The Civil Rights Program is specifically for the Equal Employment (EEO) Program.

**Project Justification**

This is a mandatory requirement by the Federal Transit Administration to have a current EEO Program, which includes goal setting, and a full workforce analysis.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6006790.689000	\$9,000	\$3,400	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$9,000</b>	<b>\$3,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Big Blue Bus

## Intelligent Transportation Systems/Information Technology Program

### Project #

C0477

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This project funds technology hardware and software upgrades and replacements for BBB. This project will include all on-board technology-related projects such as radio tower equipment, schedule and operation management systems, including auto vehicle locators, two-way communication system, system implementation, and fare box collection system.

### Project Justification

This project is necessary for ongoing improvements to address Big Blue Bus technology needs.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6004770.689000	\$1,518,400	\$1,473,800	\$850,300	\$70,000	\$60,000
<b>TOTAL PROJECT BUDGET</b>		<b>\$1,518,400</b>	<b>\$1,473,800</b>	<b>\$850,300</b>	<b>\$70,000</b>	<b>\$60,000</b>

# Big Blue Bus

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## Propulsion Infrastructure Feasibility

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**Project #**

C0724

**Target Completion Date**

FY 2021-22

**Total Project Budget**

\$2,938,000

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**Project Description**

This project funds the planning and design process to construct the infrastructure required to accommodate electric buses, as BBB is looking to procure battery electric transit buses.

**Project Justification**

A feasibility study is being completed in order to identify the needed infrastructure to accommodate electric buses, as BBB is looking to procure battery electric transit buses. With the project, staff would analyze the level of electrical power needed to charge up to 200 transit vehicles and what type of infrastructure would be necessary.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6007240.689000	\$2,188,000	\$-	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$2,188,000</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Big Blue Bus

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## Radio Tower Equipment

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**Project #**

C0474

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

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**Project Description**

These funds are for the radio and tower system replacement upgrade, which will provide improvements such as vehicle locators and passenger count mechanisms.

**Project Justification**

The radio and tower system upgrade will provide necessary improvements to include vehicle locator and passenger count mechanisms.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6004740.689000	\$80,000	\$80,000	\$-	\$-	\$-
<b>TOTAL PROJECT BUDGET</b>		<b>\$80,000</b>	<b>\$80,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

# Big Blue Bus

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## Safety & Security - Prob 1B

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**Project #**

C0491

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

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**Project Description**

This project funds safety and security related improvements to the Big Blue Bus facility, buses, and bus shelters.

**Project Justification**

This project will increase safety for passengers and personnel through California's Proposition 1B bonds.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6004910.689000	\$549,100	\$-	\$-	\$-	\$-
<b>TOTAL PROJECT BUDGET</b>		<b>\$549,100</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

# Big Blue Bus

## Service Vehicles - BBB

**Project #**

C0479

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

**Project Description**

Ongoing purchase of service vehicles for replacement.

**Project Justification**

Service vehicles are required to support various functions, including road calls, bus stop maintenance, and operator relief.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6004790.689000	\$130,000	\$140,000	\$-	\$-	\$-
<b>TOTAL PROJECT BUDGET</b>		<b>\$130,000</b>	<b>\$140,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

# Big Blue Bus

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## Shop Equipment

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**Project #**

C0482

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

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**Project Description**

This project funds the replacement of various shop equipment including refrigerant, recovery and/or recycle equipment, plasma cutter, drill/milling machine for body panels, hydraulic metal shear, metal roller, body shop vacuum cleaner, steam cleaner, etc.

**Project Justification**

Replacing deteriorating shop equipment is necessary to support effective ongoing maintenance work.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6004820.689000	\$200,000	\$200,000	\$-	\$-	\$-
<b>TOTAL PROJECT BUDGET</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

# Big Blue Bus

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## Two-Way Communications with AFMS

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**Project #**

C0678

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

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**Project Description**

BBB uses a two-way radio system on its fleet and on site for voice communications. This system has not been upgraded or replaced in many years and is overdue for upgrade from analog to digital technology. The radio system also interfaces with the computer aided dispatch automatic vehicle location (CAD-AVL) system, which informs and coordinates all fixed route transit operations for our fleet of more than 200 buses by identifying and tracking vehicle location.

**Project Justification**

The two leased radio towers use hardware that has exceeded its useful life and its breakdown could significantly affect operations and customer service due to long lead times for replacement parts. The effectiveness and accuracy of this technology serves not only internal operations for vehicle location and management but also the public as it powers on-board location announcements, external announcements to waiting customers. Real-time vehicle location has powered real-time signage and has been made accessible to the public through an open data network to power consumer apps such as Google Maps and NextBus

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6006780.689000	\$2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Big Blue Bus

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## Yard Improvements

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**Project #**

C0476

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

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**Project Description**

Funds for re-striping, paving, fencing, and lighting improvements at the Big Blue Bus (BBB) yard at 1660 7th Street. This project will also allow for expansion of the LNG to CNG fuel conversion and will increase fuel dispensing capacity. This work will involve but is not limited to: consulting, design, engineering, environmental studies, construction, and all necessary permitting and regulatory compliance.

**Project Justification**

This funding is necessary to support plans for Big Blue Bus fleet expansion and conversion to CNG service vehicles.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6004760.689000	\$333,200	\$ 66,900	\$ 67,600	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$333,200</b>	<b>\$ 66,900</b>	<b>\$ 67,600</b>	<b>\$ -</b>	<b>\$ -</b>

# Community Development



# Community Development

## Project List

4th Street Enhancements-Expo Linkages .....	27
Accessible Walkway .....	28
Beach Parking Lot Improvements .....	29
Crosswalk Renewal Program .....	30
Maintenance for Parking Structures and Lots.....	31
Michigan Ave Greenway 20 <sup>th</sup> St Bike Connection.....	32
Parking Stations for Parking Lots .....	33
Parking Revenue Equipment .....	34
Pedestrian Improvements at Four Schools-Measure .....	35
Pico Blvd and Santa Monica College Pedestrian Safety Improvements.....	36
Pier Below Deck Fire Sprinkler.....	37
Pier Deck Upgrades .....	38
Pier Railing & Light Pole Replacement Program .....	39
Playground Safety Upgrades.....	40
Storefront Door Safety Repair (PS8).....	41
Vision Zero and Mobility Project Delivery .....	42

# Community Development

## 4th Street Enhancements-Expo Linkages

### Project #

C0622

### Target Completion Date

FY 2021-22

### Total Project Budget

\$2,306,505



### Project Description

This project improves pedestrian and bicyclist linkages along a 0.2-mile segment of 4th Street, including a Caltrans bridge over the I-10 Freeway, to support safer first- and last-mile access and connectivity to the Expo terminus station, Downtown, Civic Center, and other local destinations. This project is largely funded by Active Transportation Program Cycle 2 grants totaling \$1,612,700 and a local cash match of \$403,175. However, an additional \$290,630 is required for construction in order to include a physical barrier between the pedestrian walkway and the vehicle travel lanes.

### Project Justification

4th Street is one of the major routes across the I-10 Freeway, connecting the north and south halves of the city and providing pedestrians and bicyclists direct access to Downtown, Civic Center, the beach, and transit facilities, including the Expo Downtown Terminus Station. With over 4,000 Expo riders daily using the terminus station, this highly visible project is an important component of the city's multimodal circulation network that provides safer first- and last-mile connections. The supplemental construction funds will provide an enhanced pedestrian barrier treatment for the bridge section of 4th Street between Colorado Avenue and Olympic Boulevard.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Special Revenue Fund -TIF	C1006220.689000	\$-	\$ 290,630	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$-</b>	<b>\$ 290,630</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Community Development

## Accessible Walkway

**Project #**

C0689

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

**Project Description**

This project will replace recycled rubber planks at the existing Ashland walkway. The Ashland walkway, constructed in 2014 with recycled tire planks, is deteriorated and should be replaced. The Idaho walkway will expand access for this section of beach, which is served by an overpass from Palisades Park

**Project Justification**

The City has made a commitment to making the beach more accessible to people with disabilities or with limited mobility, as well as to families with strollers or those who may need a solid surface on which to walk safely. There are currently walkways at Ashland, Ocean Park, Bay, directly north of the Pier, Arizona, and the Annenberg Community Beach House.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Beach Recreation Fund	C1106890.689000	\$ 79,000	\$ -	\$290,369	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$ 79,000</b>	<b>\$ -</b>	<b>\$290,369</b>	<b>\$ -</b>	<b>\$ -</b>

# Community Development

## Beach Parking Lot Improvements

### Project #

C0466

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This project includes ongoing expenditures for repair and repaving of the beach parking lots. Annual repair and repaving of the beach parking lots (will defer for one year, FY 2020-21, in order to fully fund the pay machines in all beach parking lots). In addition to the ongoing repair of the beach lots, the effort to add short-term parking to the larger lots expands access for beach visitors.

### Project Justification

The beach parking lots are important assets for the City and generate \$11-\$12 million annually or 90% of the revenue for the Beach Fund. The continued repair and improvements of the lots is essential to ensuring access to the beach as well as the productive life of these assets. The beach environment is hard on the asphalt surface of the lots and maintenance is needed more frequently than at surface lots in other parts of the city.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Beach Recreation Fund	C1104660.689000	\$ -	\$329,345	\$350,000	\$500,000	\$500,000
<b>TOTAL PROJECT BUDGET</b>		<b>\$ -</b>	<b>\$329,345</b>	<b>\$350,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

# Community Development

## Crosswalk Renewal Program

### Project #

C0464

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This ongoing maintenance project removes and restripes worn crosswalks throughout the City. It addresses deteriorated crosswalks by renewing delineation with thermoplastic materials as well as updating old crosswalk segments to City standard of continental striped crosswalks.

### Project Justification

Crosswalks are a key element of the City's Pedestrian Action Plan. Periodic restriping of crosswalk is necessary to ensure the crosswalk markings are delineated and visible for drivers, cycles, and pedestrians. Periodic maintenance extends the life of a crosswalk, but excessive wear and tear requires a complete renovation of the crosswalk.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund	C0104640.689000	\$ -	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL PROJECT BUDGET</b>		<b>\$ -</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

# Community Development

## Maintenance for Parking Structures and Lots

### Project #

C0489

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This ongoing project maintains all City parking structures and parking lots at a standard level of repair, including items such as signage replacement, minor collision repair, bollard replacement, painting, restriping of lane lines, spalling repairs, light fixture replacement, and other projects as- needed.

### Project Justification

This request addresses the ongoing scheduled preventive maintenance and repair of parking structure components exposed to weather, vandalism, and high usage in uncontrolled environments. Stepped up maintenance will prevent preliminary problems from becoming more severe. Many of the repairs are due to normal wear and tear but tampering and minor vandalism (graffiti and stickers) play an unfortunate role in the maintenance, which ultimately makes it difficult to maintain a good state of repair.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund	C0104890.689000	\$50,000	\$300,000	\$350,000	\$350,000	\$350,000
TOTAL PROJECT BUDGET		\$50,000	\$300,000	\$350,000	\$350,000	\$350,000

# Community Development

## Michigan Ave Greenway 20<sup>th</sup> Street Bike Connection

### Project #

C0688

### Target Completion Date

FY 2021-22

### Total Project Budget

\$1,653,500

### Project Description

This project will extend the MANGO corridor east of 20th Street. It will close a gap in the bike network and enhance pedestrian access by connecting discontinuous segments of Michigan Avenue across the I-10 Freeway at the 20th Street overcrossing and linking to the Expo Light Rail. The project is funded by an Active Transportation Program Grant and by Transportation Impact Fees and TDA Article III funds as the local match. The additional funding will allow for under-grounding utility poles and a stormwater culvert, which has been made possible through Caltrans encroachment permit and will greatly enhance the project and reduce maintenance needs.

### Project Justification

Currently bike and pedestrians must travel an additional 0.5-1 mile along vehicle-heavy streets like Olympic Blvd to make this connection. The project creates a more direct route that will connect regionally via the Expo Bicycle-Pedestrian path using 20th Street, the recently dedicated path behind Crossroads and Michigan Avenue.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Local Return (Measure R)	C2706880.689120	\$67,250	\$ -	\$ -	\$ -	\$ -
Stormwater Fund	C5206880.689000	\$75,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$142,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Community Development

## Parking Stations for Parking Lots

**Project #**

C0791

**Target Completion Date**

FY 2020-21

**Total Project Budget**

\$963,400

**Project Description**

This project will replace the obsolete parking structure and beach parking payment kiosks with new multi-space pay stations that allow for enhanced revenue controls, streamlined citation enforcement efforts, increased consumer credit card protection, modern payment methods, and enhanced system connectivity.

**Project Justification**

This project will provide the infrastructure needed to ensure that credit card payments (+80% of all transactions) will be accepted. Postponement of equipment installation would require greater coin and cash-handling by customers and maintenance resulting in negative customer experience and potential loss of revenue. The current system operates over a 2G cellular network that will no longer be serviced by the cell phone carriers, causing loss of ability to capture credit card transactions at the pay stations.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund	C0107910.689000	\$460,700	\$ -	\$42,000	\$ -	\$ -
Beach Fund	C1107910.689000	\$460,700	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$921,400</b>	<b>\$ -</b>	<b>\$42,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Community Development

## Parking Revenue Equipment

**Project #**

C0530

**Target Completion Date**

FY 2020-21

**Total Project Budget**

\$5,600,000

**Project Description**

This project will replace over 6000 outdated on-street parking meters that have severely exceeded the original seven-year useful life, with new equipment that allows for enhanced revenue controls, increased payment options, greater system connectivity, and ensuring better on-street parking management and parking enforcement. Without a replacement, the percentage of operational meters will continue to decline, resulting in reduced parking access, General fund parking and citation revenues.

**Project Justification**

The existing parking meters are over 9 years old, beginning to fail and need to be replaced. If existing inventory is not replaced soon, staff anticipate increased meter failures, further reducing parking access and associated revenues to the General Fund. Additionally, the communication circuitry work on the existing T-Mobile 2G cellular technology will no longer be supported by Spring/Winter 2021.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund	C0105300.689000	\$3,461,450	\$ -	\$ -	\$ -	\$ -
Parking Authority Fund	C6105300.689000	\$1,888,550	\$ -	\$ -	\$ -	\$ -
Beach Fund	C1105300.689000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$5,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Community Development

## Pedestrian Improvements at Four Schools

### Project #

C0649

### Target Completion Date

FY 2020-21

### Total Project Budget

\$2,410,000

### Project Description

This project will provide school access and safety improvements near John Adams Middle School, Lincoln Middle School, Will Rogers Learning Community, and Roosevelt Elementary. The crossing improvements include bulb-outs, high-visibility beacons and signage, striping, and operational changes to these schools. The improvements also remove crossing barriers and provide improved visibility and legibility for students and parents, making active transportation more comfortable for students and their families. The project design phase has been completed and additional construction funds in the amount of \$700,000 are needed to complete the entire scope of project and prevailing wage charges.

### Project Justification

Collisions regularly occur along the City's major boulevards and on smaller neighborhood streets where schools are located. The City's elementary and middle schools are distributed throughout the community. The prevalence and dispersal of injury collisions shows the need for targeted physical improvements near schoolsites.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Special Revenue Fund -TIF	C1006490.689000	\$700,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Community Development

## Pico Blvd & Santa Monica College Pedestrian Safety Improvements

### Project #

C0757

### Target Completion Date

FY 2021-22

### Total Project Budget

\$1,463,000



### Project Description

Through a Caltrans Active Transportation Grant and Transportation Impact Fee (TIF) and Measure R local match funds, the project will enhance pedestrian conditions at 5 intersections along Pico Boulevard (17th St., 19th St., 21st St., 22nd St., & Cloverfield Blvd). The project will improve pedestrian safety and encourage walking by installing a variety of enhancements such as: enhanced crosswalks, a pedestrian refugee island, a center median, advanced yield markings, leading pedestrian intervals, LED Flashing pedestrian signage, curb radius reduction, and a textured intersection. The additional construction funds are to complete the 17th Street Bikeway connection gap between 17th Street and 16th Street (as requested by Council), street lighting, and signal improvements that were not included in the original Pico Boulevard & Santa Monica College Pedestrian Safety Improvement project scope, but have since been identified as an important safety improvement.

### Project Justification

The adopted Pedestrian Action Plan rated this location as high on the Priority Investment Areas index to improve health, income disparities, and safety, and serve high demand. The project will enhance overall pedestrian safety, reduce the occurrence of severe injury and fatal crashes, and enhance pedestrian accommodations for all users, which will improve connectivity and encourage walking to high-volume destinations in the area.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Local Return (Measure R)	C2707570.689120	\$210,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Community Development

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## Pier Below Deck Fire Sprinkler

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**Project #**

C0615

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

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**Project Description**

This project will replace the fire sprinkler system under the pier decking and will include new pipes, hangers, sprinkler heads, fire risers and an alarm system. The updated system will meet current standards, enhance fire suppression capacity and make the protection system fully functional and reliable. This project is completed in phases and ongoing budget needs are included in the budget plan.

**Project Justification**

The Santa Monica Pier is a tourist destination and attracts millions of visitors on an annual basis. A modernized fire suppression sprinkler system is essential to the safety of the public and preservation of the wooden Pier.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Pier Fund	C5306150.689000	\$952,200	\$2,143,500	\$2,220,200	\$2,315,000	\$2,400,700
<b>TOTAL PROJECT BUDGET</b>		<b>\$952,200</b>	<b>\$2,143,500</b>	<b>\$2,220,200</b>	<b>\$2,315,000</b>	<b>\$2,400,700</b>

# Community Development

## Pier Deck Upgrades

### Project #

C0675

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This project provides design funds in FY20-21 for pier deck upgrades that will enhance the deck's long-term structural integrity as recommended in the 2008 Moffat and Nichol Pier Infrastructure Assessment Study.

### Project Justification

Ongoing funding will enhance the deck's long-term structural integrity. The ongoing improvements and priority locations are included in the 2008 Moffat and Nichol Engineering Study Pier infrastructure recommendations.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Pier Fund	C5306750.689000	\$ 140,000	\$ -	\$2,000,000	\$2,000,000	\$2,000,000
<b>TOTAL PROJECT BUDGET</b>		<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

# Community Development

## Pier Railing & Light Pole Replacement Program

**Project #**

C0674

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

**Project Description**

This project will continue a current effort to replace Pier edge railing and upgrade the existing lighting to ensure the safety of Pier visitors. This is an ongoing and multi-year project that will address the work in phases.

**Project Justification**

Environmental and use conditions necessitate periodic replacement of sections of railing to ensure their integrity.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Pier Fund	C5306740.689000	\$ 520,000	\$ 520,000	\$ 520,000	\$ 520,000	\$ 520,000
<b>TOTAL PROJECT BUDGET</b>		<b>\$ 520,000</b>	<b>\$ 520,000</b>	<b>\$520,000</b>	<b>\$ 520,000</b>	<b>\$ 520,000</b>

# Community Development

## Playground Safety Upgrades

### Project #

C0803

### Target Completion Date

FY 2021-22

### Total Project Budget

\$1,708,000



### Project Description

This project will reinvest in aging playgrounds at Marine Park and Douglas Park by replacing rubber safety surface and play equipment that is at the end of its lifespan to ensure that the playgrounds, which are over 20 years old, pass safety inspections and remain open for public use. Funding in the form of annual allocations from LA County's Measure A grant program will be used to fund the installation of shade structures/shade sails. And, funding from the Special Revenue Source Fund will contribute to other project elements including (1) installation new play equipment, and (2) playground amenities like seating and plantings.

### Project Justification

The playgrounds at Marine Park and Douglas Park are over 20 years old. The rubber safety surface and play equipment have reached the end of their lifespan. Replacement parts are mostly unavailable, and the play equipment at Marine Park has wood beams that are susceptible to rot. Playgrounds are regularly inspected, and their safety is paramount. If funds are not identified to replace the safety surface and play equipment, these playgrounds may be closed to the public for safety reasons.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Special Revenue- PIF	C1008030.689000	\$1,022,000	\$-	\$ -	\$ -	\$ -
Misc. Grants Fund - Measure A	C2008030.689000	\$ 686,000	\$-	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$1,708,000</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Community Development

## Storefront Door Safety Repair (PS8)

### Project #

C0802

### Target Completion Date

FY 2020-21

### Total Project Budget

\$53,600

### Project Description

This project will provide funding to repair the storefront doors on Colorado Avenue. The city designed and installed the storefront approximately 10 years ago, and it is need of repair to continue its useful life. Replacement of the storefront with a less costly door system was considered but would require permit approvals by Architectural Review Board and design fees and is estimated to be more costly than repair. The repair would include all clips and includes materials and labor for this work to be completed.

### Project Justification

The PS8 Bike Center doors on Colorado Ave are at risk of failure and need to be repaired. The Bike Center encourages active transportation and supports the City's sustainability and mobility efforts. Bike center operations generate revenue for the City in the form of base rent plus a profit sharing. Bayside District Parking Levy Assessment funds have been identified as an eligible funding source for the door repairs at PS8.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Special Revenue Fund	C1008020.689000	\$53,600	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$53,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Community Development

## Vision Zero & Mobility Project Delivery

### Project #

C0760

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This project provides funding for pedestrian safety enhancements and bicycle protections that advance Vision Zero. Projects will be located on the Vision Zero priority network and implement "quick build" prototypes that use bollards, planters, signs and markings to quickly test effectiveness in reducing collisions. This project also funds assistance to expedite delivery of previously budgeted mobility capital projects and grants such as curb extensions, sidewalks and bikeways. Projects will include safety evaluation, design & implementation of countermeasures on the Vision Zero priority network, grant matches for safety related and transportation grants ,expedited protected bikeway implementation with "quick build" low cost safety treatments and Take the Friendly Road campaign.

### Project Justification

Over the last 11 years, 60% of people severely injured, and 80% of people killed in traffic crashes in Santa Monica are people on foot and bicycle. The Pedestrian Action Plan identified a Vision Zero target to eliminate these incidents by 2026. Pursuing the 2026 target year will require piloting and testing new street treatments that promote greater safety. In the last 2 years, Santa Monica has received millions in grant funds for pedestrian, bicycle and other mobility projects. Project delivery assistance is needed to expedite projects to meet project funding deadlines and facilitate a new model of mobility.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Special Revenue Fund -TIF	C100760.689000	\$1,700,000	\$1,850,000	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$1,700,000</b>	<b>\$1,850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Community Services



# Community Services

## Project List

Public Art Conservation & Maintenance .....	45
Swim Facilities Planned Maintenance .....	46

# Community Services

## Public Art Conservation & Maintenance

### Project #

C0667

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This project funds the repair and conservation of the City's public art collection. The collection consists largely of medium to monumental outdoor sculpture, large-scale design installations, as well as painted and ceramic tile murals. Based on a July 2015 Rosa Lowinger & Associates Public Art Conservation Survey, the collection, which in many cases is 30+ years old, requires a substantial investment in conservation. Project costs are funded by the Cultural Trust Fund revenues.

### Project Justification

Because of the coastal climate, strong UV, heavy vehicular traffic, and large tourist/visitor population the City's collection has deteriorated overtime. Without repair and conservation to these pieces, further irreversible damage and deterioration will occur.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Special Revenue Fund	C1006670.689000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
<b>TOTAL PROJECT BUDGET</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

# Community Services

## Swim Facilities Planned Maintenance

**Project #**

C0467

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

**Project Description**

This project funds annual routine and deferred maintenance that is required to adequately maintain the City's municipal pools at the Swim Center and the Annenberg Community Beach House.

**Project Justification**

This project supports the goal to preserve and promote access to Santa Monica's parks, beach, and open space and recreation resources. The Annenberg Community Beach House pool and Swim Center pools are very popular and heavily used and require a significant amount of maintenance to sustain the building and pool systems in a condition that preserves and maintains public health and safety.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund	C0104670.689000	\$-	\$100,000	\$100,000	\$100,000	\$100,000
Beach Recreation Fund	C1104670.689000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
<b>TOTAL PROJECT BUDGET</b>		<b>\$ 65,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>

# Fire



## Project List

Fire Apparatus Replacement .....	49
Fire Training Facility Tenant Improvements.....	50

# Fire

## Fire Apparatus Replacement

### Project #

C0456

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This project provides funds for the ongoing scheduled replacement for Fire Department vehicles and apparatus. Vehicles are replaced according to an established vehicle replacement schedule, and the Fire Department Apparatus Replacement Plan.

### Project Justification

The vehicle replacement schedule is based on national standards, best practices, historical experience, and a maintenance to acquisition ratio. The useful frontline usage for a fire engine and ladder truck is currently ten years, and then the fire engines and truck are placed into reserve for an additional seven to ten years bringing their total lifespan to seventeen to twenty years. Emergency responders need reliable apparatus to perform their life saving duties.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund	C0104560.689000	\$1,095,000	\$ 800,000	\$975,000	\$-	\$-
<b>TOTAL PROJECT BUDGET</b>		<b>\$1,095,000</b>	<b>\$ 800,000</b>	<b>\$975,000</b>	<b>\$-</b>	<b>\$-</b>

## Fire Training Facility Tenant Improvements

### Project #

C0750

### Target Completion Date

FY 2021-22

### Total Project Budget

\$6,793,900



### Project Description

These funds will provide additional funding for the transition from Station 4 to the training facility. The scope of the project includes the demolition of the current fire department training trailers, the Quonset hut and the fire department environmental building. This project will fund the construction of a permanent Fire Training Center and site improvements to create a new training drill yard, including new environmental burn building, and hydrant(s) structures.

### Project Justification

Funding for these improvements is necessary to complete the yards master plan and facilitate the transition from Fire Station 4 to the permanent Training Facility.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund (Bonds)	C0107500.689000	\$4,600,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$4,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Information Services



# Information Services

## Project List

Computer Equipment Replacement Program.....	53
Network Infrastructure Replacement Plan.....	55
Telecommunication Services.....	56

# Information Services

## Computer Equipment Replacement Program

### Project #

C0003

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

The Computer Equipment Replacement Program (CERP) ensures that computer equipment and technology resources used by City staff meet City standards and are up to date. Computer equipment and resources include servers, desktop computers, laptops/tablets, printers, network equipment and enterprise software. Computer equipment and resources have a four- to five-year life cycle and are replaced on an ongoing basis using these funds. This project is funded through internal service contributions from other funds that need computer equipment replacement services.

### Project Justification

Replacing computer equipment on a scheduled basis is necessary to keep up with improvements in technology and maintain a reliable computer and network environment. Effective computer resources allow all staff to work efficiently support all City projects and programs.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Computer Replacement Fund	C7100030.689000	\$ 2,219,100	\$2,007,100	\$1,964,800	\$1,984,400	\$2,004,300
<b>TOTAL PROJECT BUDGET</b>		<b>\$2,219,100</b>	<b>\$2,007,100</b>	<b>\$1,964,800</b>	<b>\$1,984,400</b>	<b>\$2,004,300</b>

Annual internal service contributions from other funds to the Computer Equipment Replacement Fund continue on the next page.

# Information Services

Annual internal service contributions from other funds to the Computer Equipment Replacement Fund for current and future computer replacements are as follows:

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund*	10100030.689000	\$ -	\$ 800,000	\$ 1,723,000	\$ 1,723,000	\$ 1,723,000
Beach Recreation Fund*	11100030.689000	\$18,098	\$18,098	\$18,098	\$18,098	\$18,098
Housing Authority Fund	15000030.689000	\$8,220	\$8,220	\$8,220	\$8,220	\$8,220
Water Fund	15000030.689000	\$52,857	\$52,857	\$52,857	\$52,857	\$52,857
Wastewater Fund	15100030.689000	\$43,229	\$43,229	\$43,229	\$43,229	\$43,229
Pier Fund	15300030.689000	\$2,419	\$2,419	\$2,419	\$2,419	\$2,419
Resource, Recovery, Recycling	15400030.689000	\$35,971	\$35,971	\$35,971	\$35,971	\$35,971
Airport Fund	15700030.689000	\$19,502	\$19,502	\$19,502	\$19,502	\$19,502
Cemetery Fund	15900030.689000	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
Vehicle Management Fund	17000030.689000	\$15,742	\$15,742	\$15,742	\$15,742	\$15,742
Risk Management Admin Fund	17500030.689000	\$22,971	\$22,971	\$22,971	\$22,971	\$22,971
<b>Total Project Budget</b>		<b>\$224,509</b>	<b>\$1,024,509</b>	<b>\$1,947,509</b>	<b>\$1,947,509</b>	<b>\$1,947,509</b>

\* Annual internal service contributions from the General Fund to the Computer Equipment Replacement Fund have been suspended for FY20-21 and reduced for FY21-22.

# Information Services

## Network Infrastructure Replacement Plan

### Project #

C0790

### Target Completion Date

FY 2021-22

### Total Project Budget

\$2,200,000



### Project Description

This project would fund the last phase of the ongoing replacement of network equipment for the City of Santa Monica based on a seven-year Network Infrastructure Replacement Plan. The network infrastructure is an essential utility that facilitates digital information and communications for the business of city government in the 21st century.

### Project Justification

The existing equipment is over 10 years old, beginning to fail, and needs to be replaced. This funding will allow the City to install the last segment of infrastructure to meet the increase in demand and continue to provide the service at a level necessary for public satisfaction.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund	C0107900.689000	\$-	\$200,000	\$-	\$-	\$-
<b>TOTAL PROJECT BUDGET</b>		<b>\$-</b>	<b>\$200,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

# Information Services

## Telecommunication Services

**Project #**

C0002

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

**Project Description**

The Telecommunication Services CIP funds ongoing operational costs for voice and data services that support all City projects and programs. This project is funded through internal service contributions from other funds that need telecommunication services.

**Project Justification**

These funds are essential for funding the ongoing operational costs for voice and data services that support all City projects and programs.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Computer Replacement Fund	C7100020.689000	\$731,500	\$749,100	\$767,100	\$785,500	\$804,300
<b>TOTAL PROJECT BUDGET</b>		<b>\$731,500</b>	<b>\$749,100</b>	<b>\$767,100</b>	<b>\$785,500</b>	<b>\$804,300</b>

Annual internal service contributions from other funds to the Telecommunication Service Fund continued on the next page.

# Information Services

Annual internal service contributions from other funds to the Telecommunication Service Fund for current and future telecommunications services are as follows:

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund*	I0100020.689000	\$ -	\$53,500	\$ 264,674	\$ 352,899	\$ 352,899
Beach Recreation Fund	I1100020.689000	\$ 6,922	\$ 6,922	\$ 6,922	\$ 6,922	\$ 6,922
Housing Authority Fund	I1200020.689000	\$4,151	\$4,151	\$4,151	\$4,151	\$4,151
Water Fund	I5000020.689000	\$41,757	\$41,757	\$41,757	\$41,757	\$41,757
Wastewater Fund	I5100020.689000	\$13,968	\$13,968	\$13,968	\$13,968	\$13,968
Pier Fund	I5300020.689000	\$10,168	\$10,168	\$10,168	\$10,168	\$10,168
Resource, Recovery, Recycling	I5400020.689000	\$7,256	\$7,256	\$7,256	\$7,256	\$7,256
Airport Fund	I5700020.689000	\$16,387	\$16,387	\$16,387	\$16,387	\$16,387
Cemetery Fund	I5900020.689000	\$3,093	\$3,093	\$3,093	\$3,093	\$3,093
Big Blue Bus Fund	I6000020.689000	\$51,250	\$51,250	\$51,250	\$51,250	\$51,250
Vehicle Management Fund	I7000020.689000	\$9,640	\$9,640	\$9,640	\$9,640	\$9,640
Risk Management Admin Fund	I7500020.689000	\$6,417	\$6,417	\$6,417	\$6,417	\$6,417
<b>Total Project Budget</b>		<b>\$171,009</b>	<b>\$224,509</b>	<b>\$435,683</b>	<b>\$523,908</b>	<b>\$523,908</b>

\* Annual internal service contributions from the General Fund to the Computer Equipment Replacement Fund have been suspended for FY20-21 and reduced for FY21-22.

# Police



Project List

Computer Aided Dispatch and Records Management Systems ..... 60

# Police

## Computer Aided Dispatch and Records Management Systems

### Project #

C0785

### Target Completion Date

FY 2022-23

### Total Project Budget

\$5,400,000

### Project Description

This project is to acquire and implement a replacement system to meet the City's Public Safety needs for Computer Aided Dispatch (CAD) and Records Management System (RMS). CAD is used to dispatch and communicate with Police and Fire first responders. RMS is used by Police for case and evidence management. CAD and RMS are critical systems, core to the City's Public Safety day-to-day operations.

### Project Justification

The Computer Aided Dispatch (CAD) and Records Management System (RMS) must be replaced, as they are at the end of their useful life and no longer supported by their manufacturers. The current CAD system, PSSI, was implemented over 20 years ago, with upgrades and enhancements driven by changing requirements of the City, as opposed to industry standards which are based on technological research and development. As such, the City is currently using a system (PSSI) that is highly customized with a legacy infrastructure platform at its core, which hinders the ability to leverage new technological advancements and capabilities. The current RMS system, ICIS, was also implemented some time ago and experiencing similar issues due to the underlying technology. In addition, the desired functionality for field use is not supported by the application and similar to PSSI, support for ICIS is no longer available.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund	C0107850.689000	\$1,380,000	\$2,770,000	\$600,000	\$ -	\$ -
Asset & Seizure Fund	C0107850.689000	\$ 650,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$2,030,000</b>	<b>\$2,770,000</b>	<b>\$600,000</b>	<b>\$ -</b>	<b>\$ -</b>

# Public Works



# Public Works

## Project List

Airfield Pavement Maintenance .....	63
Airport Building/Facility Refurbishment .....	64
Airport Parking Lot Maintenance .....	65
Airport Avenue Sidewalk, Street, Slope Improvement.....	66
Airport Reconfiguration .....	67
Airport Security Enhancement.....	68
Alley Renewal Program .....	69
Annual Paving and Sidewalk Repair Program.....	70
Citywide Drainage Improvements .....	71
Citywide Facilities Renewal Program.....	72
Construction Management Software.....	73
Green Sand Media Replacement .....	74
Groundwater Sustainability Plan (GSP) .....	75
Hansen 8 Software Upgrade.....	76
Hyperion Capital Payment .....	77
Non-Potable Water Main Expansion.....	78
Olympic Well Field Restoration .....	79
Olympic Wells Equipping .....	80
Olympic Well Field Management .....	81
Pavement Management System .....	82
Permeable Alleys.....	83
Refuse & Recycling Container Replacement Program .....	84
Resource Recovery Facility .....	85
Rooftop Fall Protection and Access Retrofits.....	86
Santa Monica Groundwater Basin Sustainable Yield Analysis.....	87
Sustainable Water Infrastructure Project Injection Well.....	88
Urban Forest Renewal.....	89
Vehicle Replacement Program.....	90
Wastewater Main Replacement .....	91
Water Facility Controller and Hardware Upgrades.....	92
Water Main Improvements - City Forces .....	93
Water Main Replacement .....	94

# Public Works

## Airfield Pavement Maintenance

### Project #

C0471

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This is an ongoing pavement maintenance program designed to ensure safety and integrity of the existing infrastructure within the aircraft operations area to meet Federal Aviation Administration (FAA) standards.

### Project Justification

The consent decree of January 2017 requires that the City maintain the infrastructure of the Air Operations Areas (AOA) of the airport for the safe operation of aircraft.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Airport Fund	C5704710.689000	\$867,400	\$25,300	\$154,900	\$685,300	\$154,900
<b>TOTAL PROJECT BUDGET</b>		<b>\$867,400</b>	<b>\$25,300</b>	<b>\$154,900</b>	<b>\$685,300</b>	<b>\$154,900</b>

# Public Works

## Airport Building/Facility Refurbishment

**Project #**  
C0469  
**Target Completion Date**  
Ongoing  
**Total Project Budget**  
Ongoing



### Project Description

This project is to address the deficiencies of the City-owned buildings at the Airport resulting from previous deferred maintenance, and to address the needs of tenant-occupied City properties that recently reverted to City management.

### Project Justification

Seventy percent of total Airport revenue is derived from leases. Addressing facilities issues in a timely manner is critical to garnering lease revenues that the Airport's fiscal health.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Airport Fund	C5704690.689000	\$4,101,200	\$494,700	\$7,351,400	\$2,637,200	\$11,574,300
<b>TOTAL PROJECT BUDGET</b>		<b>\$4,101,200</b>	<b>\$494,700</b>	<b>\$7,351,400</b>	<b>\$2,637,200</b>	<b>\$11,574,300</b>

# Public Works

## Airport Parking Lot Maintenance

### Project #

C0470

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This ongoing project will complete pavement maintenance and other work required to maintain the ten public parking lots on Airport property. In addition, it will provide for possible installation of EV stations for public use and may install entry gates in some parking areas.

### Project Justification

This ongoing pavement maintenance project will ensure the safety and integrity of the Airport's common-use vehicle parking lots. If EV stations are installed for public use, it will increase the community's access to alternative energy for sustainable vehicles. Entry gates will aid in the tenant and event parking management.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Airport Fund	C5704700.689000	\$216,000	\$216,000	\$216,000	\$216,000	\$906,000
<b>TOTAL PROJECT BUDGET</b>		<b>\$216,000</b>	<b>\$216,000</b>	<b>\$216,000</b>	<b>\$216,000</b>	<b>\$906,000</b>

# Public Works

## Airport Avenue Sidewalk/Street/Slope Improvement

**Project #**

C0561

**Target Completion Date**

FY 2025-26

**Total Project Budget**

\$9,514,058

**Project Description**

This project is designed to improve multi-modal mobility on Airport Avenue from Bundy Drive to 23rd Street, and to replace the gunite with a new retaining structure to support and provide erosion protection for the hillside along the southwest portion of the Airport.

**Project Justification**

This project will enhance pedestrian and bicycle mobility and improve community access to the Airport, its businesses and Airport Park.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Airport Fund	C5705610.689000	\$2,308,000	\$2,397,000	\$-	\$200,000	\$-
<b>TOTAL PROJECT BUDGET</b>		<b>\$2,308,000</b>	<b>\$2,397,000</b>	<b>\$-</b>	<b>\$200,000</b>	<b>\$-</b>

# Public Works

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## Airport Reconfiguration

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**Project #**

C0468

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

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**Project Description**

This project will provide studies and analysis, and fund projects associated with any reconfiguration of the airport, as well as planning and construction costs associated with enhancing infrastructure on the airside and landside sections of the airport.

**Project Justification**

The purpose of this project is to allow for the necessary studies and analysis and fund projects to change the current configuration of the airport as allowed under the consent decree.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Airport Fund	C5704680.689000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
<b>TOTAL PROJECT BUDGET</b>		<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>

# Public Works

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## Airport Security Enhancement Project

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**Project #**

C0544

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

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**Project Description**

This project will enhance Santa Monica Airport Security by implementing recommendations provided by an Airport security consultant. This will include but will not be limited to upgrades to airport's perimeter security including the observation decks, access control, cameras, additional lighting, and supporting infrastructure.

**Project Justification**

The purpose of this project is to implement further security measures at the Santa Monica Airport to be identified by an Airport security consultant.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Airport Fund	C5705440.689000	\$2,142,400	\$-	\$-	\$-	\$-
<b>TOTAL PROJECT BUDGET</b>		<b>\$2,142,400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

# Public Works

## Alley Renewal Program

### Project #

C0461

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This ongoing maintenance project is used to help address the backlog of failed alleys with full alley rehabilitation (grind and replacement), while continuing efforts to address moderately degraded alleys with spot repairs, overlay, and slurry -seal to extend the useful life and reduce maintenance costs in future years.

### Project Justification

This project repairs and maintains critical infrastructure by addressing failed alleys while continuing to preserve alleys that have not yet reached a high level of disrepair.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund	C0104610.689000	\$50,000	\$300,000	\$339,710	\$360,090	\$381,700
<b>TOTAL PROJECT BUDGET</b>		<b>\$50,000</b>	<b>\$300,000</b>	<b>\$339,710</b>	<b>\$360,090</b>	<b>\$381,700</b>

# Public Works

## Annual Paving and Sidewalk Repair Program

**Project #**

C0460

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

**Project Description**

The Annual Paving and Sidewalk Repair Program provides ongoing upgrades and repair to streets, curbs, gutters, curb ramps, bus pads, and other related surface features in the public right of way.

**Project Justification**

Ongoing street & sidewalk maintenance promotes health & safety by removing pedestrian tripping hazards, constructing accessible facilities such as curb ramps, reducing traffic congestion and accidents by providing adequately paved and striped streets, and promoting alternative transportation options such as walking and bicycles rather than cars.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Gas Tax Funds	C2604600.689610	\$ 1,608,550	\$ -	\$-	\$-	\$-
Local Return (Measure R)	C2704600.689120	\$ 2,745,000	\$ -	\$ -	\$ -	\$ -
Water Fund	C5004600.689130	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Wastewater Fund	C5104600.689000	\$ 257,500	\$ 265,200	\$ 273,200	\$ 281,400	\$ 289,800
<b>TOTAL PROJECT BUDGET</b>		<b>\$4,911,050</b>	<b>\$ 565,200</b>	<b>\$ 573,200</b>	<b>\$ 581,400</b>	<b>\$ 589,800</b>

# Public Works

## Citywide Drainage Improvements



**Project #**

C0499

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

**Project Description**

The Citywide Drainage Improvements project will address areas in the right-of-way that have insufficient drainage resulting in water ponding and flooding. Potential issues requiring design and construction have been identified at various locations in the City.

**Project Justification**

This project will address areas of ponding and flooding in the public right-of-way. Insufficient grading and drainage create not only a public nuisance but can result in vector problems.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Clean Beaches Fund	C1604990.689000	\$100,000	\$710,000	\$-	\$-	\$-
<b>TOTAL PROJECT BUDGET</b>		<b>\$100,000</b>	<b>\$710,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

# Public Works

## Citywide Facilities Renewal Program

### Project #

C0458

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing

### Project Description

The Facilities Renewal Program funds a broad variety of renovation, deferred maintenance, emergency repairs, and upgrade projects at City facilities (e.g. construction / remodels, carpentry, electrical, HVAC, paint & plumbing). The program also acts as a reserve to fund emergency and unanticipated repairs that occur during the year.

### Project Justification

The Facilities Maintenance Program maximizes the lifespan of City facilities; ensures that revenue streams from programs housed in City facilities continue or are enhanced; lowers operational costs where possible; provides maximal functionality, safety, efficiency & accessibility for the public and City staff; promotes a clean & attractive appearance for City facilities; promotes green building practices / sustainability; and provides flexibility for staff to respond to unplanned / emergency situations & requests. Failing to adequately invest in maintenance will lead to greater costs down the line in the form of accelerated building & equipment replacement schedules. This program maximizes the lifespan of City facilities.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund	C0104580.689000	\$-	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>TOTAL PROJECT BUDGET</b>		<b>\$-</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

# Public Works

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## Construction Management Software

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### Project #

C0804

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing

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### Project Description

The project will fund software for the management of construction projects within the Engineering and Architecture Divisions. This software helps to organize project correspondence, requests for information, submittals, project specifications, inspections, punch list items and daily logs.

### Project Justification

Project management is a key element for ensuring projects are completed on time and within available budget. The Architecture and Engineering and Street Services Divisions have anywhere from 40 to 60 active construction projects and the construction costs of these projects far exceed \$100 million at any given time. Each of these projects creates hundreds of files that must be organized, distributed, and available to the City staff, contractors, consultants, and other entities associated with a project. Construction software helps provide a central hub where all entities can easily access information.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund	C0108040.689000	\$53,500	\$50,000	\$80,000	\$80,000	\$80,000
<b>TOTAL PROJECT BUDGET</b>		<b>\$53,500</b>	<b>\$50,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>

# Public Works

## Green Sand Media Replacement

### Project #

C0805

### Target Completion Date

FY 2021-22

### Total Project Budget

\$969,100

### Project Description

This project will replace the green sand media located within filters at the Arcadia Water Treatment Plant. The greensand filter is used to remove iron and manganese from the groundwater.

### Project Justification

This project is a critical component in the City's water treatment process. It's effectively used as a pre-treatment process and removes iron and manganese from water. More specifically, it prevents more sensitive treatment equipment downstream from being negatively impacted, such as clogging.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Water Fund	C5008050.689000	\$477,400	\$491,700	\$-	\$-	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$477,400</b>	<b>\$491,700</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>

# Public Works

## Groundwater Sustainability Plan (GSP)

**Project #**

C0614

**Target Completion Date**

FY 2021-22

**Total Project Budget**

\$515,400

**Project Description**

This project would develop a Groundwater Sustainability (GSP) Plan by January 2022 in accordance with the California Sustainable Groundwater Management Act of 2014.

**Project Justification**

The GSP would include components to monitor groundwater levels and storage, mitigate conditions of overdraft, regulate the migration of contaminated groundwater, and identify well construction locations and policies to manage groundwater resources. City has filed establishment of the Santa Monica Basin Groundwater Sustainability Agency (SMBGSA) with DWR per a cooperative agreement/MOU with LADWP, City of Beverly Hills, Culver City, and LA County to manage Santa Monica Basin groundwater.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Water Fund	C5006140.689000	\$106,100	\$109,300	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$106,100</b>	<b>\$109,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Public Works

## Hansen 8 Software Upgrade

### Project #

C0503

### Target Completion Date

FY 2020-21

### Total Project Budget

\$609,000

### Project Description

This project will upgrade Hansen Computerized Maintenance Management System (CMMS), the water and wastewater work order system that is used to record, plan and track maintenance activities.

### Project Justification

The City has used the Hansen CMMS since 2001 to track information about water and wastewater asset maintenance operations to help staff work more effectively and make better informed decisions about the maintenance needs of the City's infrastructure. Funding for continued maintenance support is necessary for the Hansen CMMS system to remain current, and for professional services to implement the mobile module of the Hansen system and establish an interface with the Santa Monica Works system.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Water Fund	C5005030.689000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Wastewater Fund	C5105030.689000	\$ 309,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$ 609,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Public Works

## Hyperion Capital Payment

### Project #

C0457

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing

### Project Description

This project funds payments to the City of Los Angeles Bureau of Sanitation for use of the Amalgamated Sewerage System for wastewater transmitted from Santa Monica for treatment and disposal of wastewater at the Hyperion Water Reclamation Plant in El Segundo.

### Project Justification

This project is required to fund the treatment and disposal of the City's wastewater at the City of Los Angeles' Hyperion Water Reclamation Plant in El Segundo. As Santa Monica does not have a wastewater treatment plant, use of the City of Los Angeles's system is necessary to properly treat wastewater.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Wastewater Fund	C5104570.689000	\$4,615,300	\$3,478,700	\$2,982,598	\$3,040,449	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$4,615,300</b>	<b>\$3,478,700</b>	<b>\$2,982,598</b>	<b>\$3,040,449</b>	<b>\$ -</b>

# Public Works

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## Non-Potable Water Main Expansion

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**Project #**

C0487

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

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**Project Description**

This project would expand the non-potable water system to allow future connections as source water is developed at the Santa Monica Urban Runoff Recycling Facility (SMURRF). This budget will allow up to 1,000 LF per year of expansion and revenue may be recaptured as clients want to connect to the system. The expansion will reach 5th & Broadway, Palisades Park and continue along the San Vicente median.

**Project Justification**

The City desires to expand its use of non-potable water as a water conservation measure. By expanding the purple pipe system systematically to nearby parks and new development, it makes the use of non-potable water a possibility.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Water Fund	C5004870.689000	\$675,800	\$216,800	\$238,300	\$760,500	\$783,300
<b>TOTAL PROJECT BUDGET</b>		<b>\$675,800</b>	<b>\$216,800</b>	<b>\$238,300</b>	<b>\$656,000</b>	<b>\$675,000</b>

# Public Works

## Olympic Wellfield Restoration

### Project #

C0775

### Target Completion Date

FY2023-24

### Total Project Budget

\$21,800,000

### Project Description

The project will include a new pipeline and advanced water treatment facility for the Olympic Well Field. The new pipeline will separate Olympic Well Field groundwater from the Charnock Well Field for treatment at the new advanced water treatment facility. The new advanced water treatment facility will be co-located at the Arcadia Water Treatment Plant.

### Project Justification

The City of Santa Monica has supplied safe and reliable water service to its residents and businesses for more than 100 years. To ensure the continued safety, reliability and affordability of that service, the City's Sustainable Water Master Plan (SWMP) was updated in 2018 with the goal of achieving water self-sufficiency. This project would decrease the City's reliance on imported water, leading to long-term cost benefits for ratepayers, establishment of a diverse and drought-resilient local water supply, and a reduction in the City's water supply energy footprint.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Water Fund	C5007750.689410	\$7,850,000	\$13,950,000	\$-	\$-	\$-
<b>TOTAL PROJECT BUDGET</b>		<b>\$7,850,000</b>	<b>\$13,950,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

# Public Works

## Olympic Wells Equipping

### Project #

C0806

### Target Completion Date

FY2023-24

### Total Project Budget

\$3,000,000

### Project Description

The project will equip two new wells along the Olympic Blvd median. These wells will produce an estimated 600 gpm each and will be used to provide water to the entire City. The wells will be equipped with a pump, artistic well enclosure, piping and all necessary electrical connections to make them fully operational.

### Project Justification

The City of Santa Monica has supplied safe and reliable water service to its residents and businesses for more than 100 years. To ensure the continued safety, reliability and affordability of that service, the City's Sustainable Water Master Plan (SWMP) was updated in 2018 with the goal of achieving water self-sufficiency. This project would decrease the City's reliance on imported water, leading to long-term cost benefits for ratepayers, establishment of a diverse and drought-resilient local water supply, and a reduction in the City's water supply energy footprint.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Water Fund	C5008060.689000	\$3,000,000	\$-	\$-	\$-	\$-
<b>TOTAL PROJECT BUDGET</b>		<b>\$3,000,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

# Public Works

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## Olympic Wellfield Management

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**Project #**

C0588

**Target Completion Date**

FY2023-24

**Total Project Budget**

\$687,500

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**Project Description**

This project will fund services related to the monitoring, reporting and remediation of groundwater contamination per the City's Olympic Well Field Groundwater Management Plan.

**Project Justification**

The City of Santa Monica has supplied safe and reliable water service to its residents and businesses for more than 100 years. To ensure the continued safety, reliability and affordability of that service, the City's Sustainable Water Master Plan (SWMP) was updated in 2018 with the goal of achieving water self-sufficiency. This project would decrease the City's reliance on imported water, leading to long-term cost benefits for ratepayers, establishment of a diverse and drought-resilient local water supply, and a reduction in the City's water supply energy footprint.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Water Fund	C5005880.689000	\$-	\$275,000	\$275,000	\$137,500	\$-
<b>TOTAL PROJECT BUDGET</b>		<b>\$-</b>	<b>\$618,000</b>	<b>\$275,000</b>	<b>\$137,500</b>	<b>\$-</b>

# Public Works

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## Pavement Management System

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**Project #**

C0768

**Target Completion Date**

FY2020-21

**Total Project Budget**

\$95,000

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**Project Description**

This project will provide the funding needed for a new comprehensive survey and rating of current pavement conditions of all City streets. A consultant will complete the survey, integrate into GIS, and develop an improvement plan including work schedules, technological recommendations, and cost estimates.

**Project Justification**

Santa Monica's Pavement Management System (PMS) was last updated in 2016 and a new report is needed in order to develop the Annual Paving workplan for the next five years.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Local Return (Prop C)	C2707680.689000	\$95,000	\$-	\$-	\$-	\$-
<b>TOTAL PROJECT BUDGET</b>		<b>\$95,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

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# Public Works

## Permeable Alleys

### Project #

C0462

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This project replaces standard concrete with permeable concrete for alleys in need of repair.

### Project Justification

Runoff from the alleys makes its way into the city streets and subsequently into the storm drain infrastructure which discharges into the Santa Monica Bay. Allowing alley runoff to infiltrate into the soil helps reduce the volume of polluted urban runoff discharged into our receiving waters and helps meet the requirements of the Municipal Separate Storm Sewer System (MS4) discharge permit for the LA County area.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Clean Beaches Fund	C1604620.689000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL PROJECT BUDGET</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

# Public Works

## Refuse & Recycling Container Replacement Program

### Project #

C0454

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This project provides for the ongoing purchase and replacement of refuse and recycling containers used by residential and commercial customers for the storage of their municipal solid waste materials until they can be collected by the Resource Recovery & Recycling Division. The project also provides funding for the purchase of "Big Belly" solar power containers that are installed in heavy traffic pedestrian right-of-way.

### Project Justification

Ensuring that residents and businesses have dependable containers to handle their refuse, recycling, and organic waste promotes public health, allows for efficient and safe waste collection and processing, and supports the City's Zero Waste Strategic Operations Plan.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Resource, Recovery, Recycle Fund	C5404540.689000	\$820,000	\$840,000	\$870,000	\$900,000	\$920,000
<b>TOTAL PROJECT BUDGET</b>		<b>\$820,000</b>	<b>\$840,000</b>	<b>\$870,000</b>	<b>\$900,000</b>	<b>\$920,000</b>

# Public Works

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## Resource Recovery Facility

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**Project #**

C0807

**Target Completion Date**

FY2021-22

**Total Project Budget**

\$2,200,000

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**Project Description**

As part of the City Yards Modernization Plan, the transfer area will be relocated from its current location behind the Fire Department training facility to a 200-foot by 100-foot area east of Frank Street in the southwest corner of the City Yards.

**Project Justification**

The relocation of the current transfer and resource recovery facility is required in accordance with the City Yards Modernization Plan. Additionally, the new facility will be larger in size thus allowing improved operational functionality and efficiency for the City's recycling and resource recovery program.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Resource, Recovery, Recycle Fund	C5408070.689000	\$2,200,000	\$-	\$-	\$-	\$-
<b>TOTAL PROJECT BUDGET</b>		<b>\$2,200,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

# Public Works

## Rooftop Fall Protection and Access Retrofits

### Project #

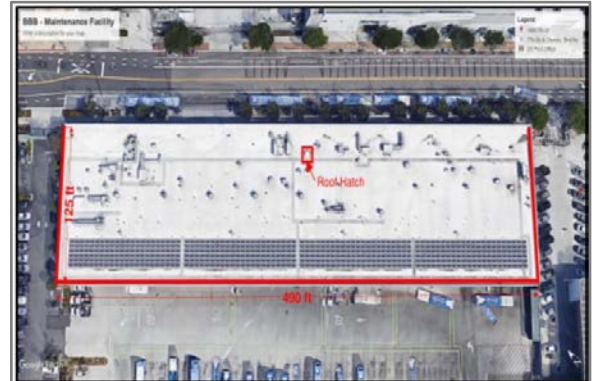
C0794

### Target Completion Date

FY 2021-22

### Total Project Budget

\$1,542,000



### Project Description

This project would fund the OSHA compliant fall protection plan which includes construction of physical barriers, installation of fall protection systems, and miscellaneous other engineering solutions to ensure safety for all maintenance staff. This plan ensures that all employees who work on the rooftop of any City facility have access to the proper equipment and training and that the proper engineering controls are in place to ensure their safety while conducting such maintenance tasks. The FY2019-20 budget included \$1,422,000 for the construction at various City locations. However, an additional \$120,000 for construction is needed in order to complete installations at Big Blue Bus buildings.

### Project Justification

As part of the City's pursuit of an OSHA compliant fall protection plan, an evaluation was completed of the City's most critical tasks and structures. The deficiencies found have limited essential tasks on City buildings including but not limited to drain cleaning, HVAC service, electrical work close to the edge, debris removal, and leak repair. These tasks cannot be completed until the safety recommendations have been implemented.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Big Blue Bus Fund	C6007940.689000	\$120,000	\$-	\$-	\$-	\$-
<b>TOTAL PROJECT BUDGET</b>		<b>\$120,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

# Public Works

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## Santa Monica Groundwater Basin Sustainable Yield Analysis

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**Project #**

C0808

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

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**Project Description**

This project will fund an assessment of the quantity and extent of groundwater in the subsurface and the amount of water that can be sustainably extracted at the Olympic, Charnock and Coastal subbasins.

**Project Justification**

A routine analysis of the Santa Monica Basin is required to determine the quantity and extent of groundwater in the subsurface that can be sustainably extracted for use.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Water Fund	C5008080.689000	\$530,450	\$ -	\$ -	\$ -	\$ 500,000
<b>TOTAL PROJECT BUDGET</b>		<b>\$530,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,00</b>

# Public Works

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## Sustainable Water Infrastructure Project Injection Well

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**Project #**

C0733

**Target Completion Date**

FY 2019-20

**Total Project Budget**

\$3,091,350

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**Project Description**

This project will drill a Sustainable Water Infrastructure Project (SWIP) Injection Well to recharge the City's aquifers it pumps from and reduce the stress on the local groundwater supply. Funding in the amount of \$1.5M was previously budgeted in FY2018-19. This request provides additional funding of \$1.5M needed for construction.

**Project Justification**

Climate change is adversely impacting the hydrologic cycle, particularly with regards to natural recharge. In order to effectively manage groundwater resources and allow for increased groundwater production, the City needs to begin recharging its aquifers with advanced treated recycled water produced by the SWIP.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Water Fund	C5007330.689000	\$1,591,350	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$1,591,350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Public Works

## Urban Forest Renewal

### Project #

C0465

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This project addresses tree vacancies and removal and replacement of dead and declining trees in the urban forest. It is essential for the sustainable management of the City's urban forest. The City currently removes between 300-400 trees per year creating additional vacancies. This project will add 450 new trees to the urban forest each year. The new trees will offset the removals and actively reduce the number of planting vacancies.

### Project Justification

This project fulfills the vision of the Urban Forest Master Plan by increasing the tree canopy and reducing the number of planting vacancies.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund	C0104650.689000	\$250,000	\$450,000	\$450,000	\$450,000	\$450,000
<b>TOTAL PROJECT BUDGET</b>		<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>

# Public Works

## Vehicle Replacement Program

**Project #**

C0001

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

**Project Description**

The Fleet Vehicle Replacement Program funds the ongoing replacement of City fleet vehicles according to an established vehicle replacement schedule. The program is funded through internal service contributions from other funds that use City fleet vehicles. Depreciation is contributed on each vehicle every year so that the Fund has sufficient balance to purchase a new vehicle at the end of the prior vehicle's useful life. The replacement program is undergoing an assessment to evaluate the City's fleet needs. The General Fund and Beach Fund contributions will be suspended in FY2020-21 and reduced in FY2021-22 to address limited resources as a result of COVID-19.

**Project Justification**

These funds are essential for maintaining a safe and functional City fleet of vehicles. Fleet vehicles allow all staff to effectively complete daily operations and support all City strategic goals.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Vehicle Repl. Fund	C7000010.689000	\$7,610,981	\$7,168,630	\$6,299,980	\$9,985,170	\$5,934,920
<b>TOTAL PROJECT BUDGET</b>		<b>\$7,610,981</b>	<b>\$7,168,630</b>	<b>\$6,299,980</b>	<b>\$9,985,170</b>	<b>\$5,934,920</b>

Annual internal service contributions from other funds to Vehicle Replacement Fund to account for depreciation and fund future vehicle replacements are as follows(\*suspended or reduced in FY2020-22):

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
General Fund*	I0100010.689000	\$ -	\$2,000,000	\$ 5,154,300	\$ 5,324,500	\$ 5,434,400
Beach Recreation Fund*	I1100010.689000	\$ -	\$ 472,280	\$ 479,175	\$ 496,691	\$ 506,995
Water Fund	I5000010.689000	\$ 520,355	\$ 543,534	\$ 548,044	\$ 597,127	\$ 622,430
Wastewater Fund	I5100010.689000	\$ 310,558	\$ 377,204	\$ 377,204	\$ 380,270	\$ 382,967
Pier Fund	I5300010.689000	\$ 71,174	\$ 71,174	\$ 71,174	\$ 71,174	\$ 71,174
Resource, Recovery, Recycling	I5400010.689000	\$ 2,845,965	\$ 2,917,100	\$ 3,015,059	\$ 3,169,958	\$ 3,257,270
Airport Fund	I5700010.689000	\$ 93,979	\$ 93,979	\$ 93,979	\$ 93,979	\$ 96,157
Cemetery Fund	I5900010.689000	\$ 54,289	\$ 54,289	\$ 70,540	\$ 70,540	\$ 73,225
Risk Management Admin Fund	I7500010.689000	\$ 3,045	\$ 3,045	\$ 4,760	\$ 4,760	\$ 4,760
<b>Total Project Budget</b>		<b>\$3,899,365</b>	<b>\$6,532,605</b>	<b>\$9,814,235</b>	<b>\$10,208,999</b>	<b>\$10,449,378</b>

# Public Works

## Wastewater Main Replacement

### Project #

C0486

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This project provides yearly repair and replacement of miscellaneous sanitary sewer lines throughout the City and keeps the City on a recommended 100-year replacement schedule. The City currently has a 154-mile sewer system and currently replaces 1.5 miles/year.

### Project Justification

The replacement or rehabilitation of these lines address system deficiencies and focus on sewer pipes that are at risk of collapse or prone to more frequent blockages due to pipe defects. This maintenance is necessary to ensure that the system is maintained at a high level of service.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Wastewater Fund	C5104860.689000	\$3,090,000	\$3,182,700	\$3,278,200	\$3,376,500	\$3,477,800
<b>TOTAL PROJECT BUDGET</b>		<b>\$3,090,000</b>	<b>\$3,182,700</b>	<b>\$3,278,200</b>	<b>\$3,376,500</b>	<b>\$3,477,800</b>

# Public Works

## Water Facility Controller and Hardware Upgrades

**Project #**

C0735

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

**Project Description**

This project will install or upgrade outdated Programmable Logic Controller (PLC) and network hardware at the Arcadia Water Plant, Charnock Well Field, water reservoirs, wells, pump stations, and other water distribution infrastructure throughout the City.

**Project Justification**

Outdated equipment poses a reliability threat, with a higher chance of malfunctioning than new and more robust, modern equipment. Communication protocols have changed over the years, with modern protocols (such as Fiber Optic Networking) experiencing vastly greater speeds, which allow for more efficient operation of water facilities and greater trust in data being recorded, a critical element for compliance reporting.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Water Fund	C5007350.689000	\$50,000	\$-	\$-	\$ -	\$ -
<b>TOTAL PROJECT BUDGET</b>		<b>\$50,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$ -</b>	<b>\$ -</b>

# Public Works

## Water Main Improvements - City Forces

### Project #

C0485

### Target Completion Date

Ongoing

### Total Project Budget

Ongoing



### Project Description

This project will fund replacement of water mains by City Staff which also includes street, asphalt, and pavement repair, work labor, and materials from the Water and Street Maintenance Divisions.

### Project Justification

Assists in keeping the City on the 100-year water main replacement cycle recommended in the Sustainable Water Master Plan to prevent breakages, property damage and water losses.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Water Fund	C5004850.689000	\$265,200	\$273,200	\$281,377	\$289,819	\$298,514
<b>TOTAL PROJECT BUDGET</b>		<b>\$265,200</b>	<b>\$273,200</b>	<b>\$281,377</b>	<b>\$289,819</b>	<b>\$298,514</b>

# Public Works

## Water Main Replacement

**Project #**

C0484

**Target Completion Date**

Ongoing

**Total Project Budget**

Ongoing

**Project Description**

This project provides for yearly repair and replacement of the 205-mile City water main system. The City's goal is to keep on a recommended 100-year replacement schedule by replacing two miles of water main per year.

**Project Justification**

Water main repair and replacement is required to improve water flow characteristics and service to Santa Monica residents, and prevent breakages, water loss, and property damage. This project proactively allows outdated/worn out water mains to be replaced, prior to any water main breaks.

Fund	Account	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25
Water Fund	C5004840.689000	\$4,365,400	\$4,556,400	\$6,753,053	\$6,955,644	\$7,164,313
<b>TOTAL PROJECT BUDGET</b>		<b>\$4,365,400</b>	<b>\$4,556,400</b>	<b>\$6,753,053</b>	<b>\$6,955,644</b>	<b>\$7,164,313</b>

# CIP Budget Detail

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## Biennial FY 2020-22 CIP Budget and FY 2022-25 CIP Budget Plan

By Fund .....	96
Unfunded Projects .....	101

**Adopted FY 2020-22 Biennial Capital Improvement Program**

CIP Project Account Number Number			BUDGET		BUDGET PLAN		
			FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
<b>General Fund (01)</b>							
C0461	C0104610.689000	Alley Renewal Program	50,000	300,000	339,710	360,090	381,700
C0458	C0104580.689000	Citywide Facilities Renewal Program	-	1,000,000	1,500,000	1,500,000	1,500,000
C0804	C0108040.689000	Construction Management Software	53,500	50,000	80,000	80,000	80,000
C0785	C0107850.689000	Computer Aided Dispatch and Records Management Systems	1,380,000	2,770,000	600,000	-	-
C0464	C0104640.689000	Crosswalk Renewal Program	-	100,000	100,000	100,000	100,000
C0456	C0104560.689000	Fire Apparatus Replacement	1,095,000	800,000	975,000		
C0489	C0104890.689000	Maintenance for Parking Structures and Lots	50,000	300,000	350,000	350,000	350,000
C0790	C0107900.689000	Network Infrastructure Replacement Plan	-	200,000	-	-	-
C0791	C0107910.689000	Parking Pay Stations for Parking Lots	460,700	-	42,000	-	-
C0530	C0105300.689000	Parking Revenue Equipment	3,461,450	-	-	-	-
C0467	C0104670.689000	Swim Facilities Planned Maintenance	-	100,000	100,000	100,000	100,000
C0465	C0104650.689000	Urban Forest Renewal	250,000	450,000	450,000	450,000	450,000
I0003	I0100030.689000	Computer Equipment Replacement Program	-	800,000	1,723,700	1,723,700	1,723,700
I0002	I0100020.689000	Telecommunications Services	-	53,500	264,674	352,899	352,899
I0001	I0100010.689000	Vehicle Replacement Program	-	2,000,000	5,154,300	5,324,500	5,434,400
			<u>6,800,650</u>	<u>8,923,500</u>	<u>11,679,384</u>	<u>10,341,189</u>	<u>10,472,699</u>
		<b>Funds Available for General Fund CIP Projects</b>					
		<i>General Fund CIP Allotment</i>	7,266,832	10,678,008	21,000,000	21,000,000	21,000,000
		<i>City Hall East Debt Service</i>	(466,182)	(1,754,508)	(1,620,089)	(1,459,832)	(1,325,228)
		<b>Total Funds Available for General Fund CIPs</b>	<u>\$ 6,800,650</u>	<u>\$ 8,923,500</u>	<u>\$ 19,379,911</u>	<u>\$ 19,540,168</u>	<u>\$ 19,674,772</u>
		<b>Remaining Balance or Unfunded Need</b>	<u>-</u>	<u>-</u>	<u>7,700,527</u>	<u>9,198,979</u>	<u>9,202,073</u>
<b>Restricted Bond Funds (01)</b>							
C0750	C0107500.689000	Fire Training Facility Tenant Improvements *(restricted bond financing)	4,600,000	-	-	-	-
			<u>\$ 4,600,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Special Revenue (10)</b>							
C0622	C1006220.689000	4th Street Enhancements-Expo Linkages - TIF	-	290,630		-	-
C0649	C1006490.689000	Pedestrian Improvements at Four Schools-TIF	700,000				
C0803	C1008030.689000	Playground Safety Upgrades	1,022,000	-	-	-	-
C0667	C1006670.689000	Public Art Conservation & Maintenance	200,000	200,000	200,000	200,000	200,000
C0802	C1008020.689000	Storefront Door Safety Repair (PS8)	53,600	-	-	-	-
C0760	C1007600.689000	Vision Zero and Mobility Project Delivery-TIF	1,700,000	1,850,000	-	-	-
			<u>\$ 3,675,600</u>	<u>\$ 2,340,630</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>

**Adopted FY 2020-22 Biennial Capital Improvement Program**

CIP Project Account Number Number			BUDGET		BUDGET PLAN		
			FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
<b>Beach Recreation (11)</b>							
C0689	C1106890.689000	Accessible Walkway	79,000	-	290,369	-	-
C0466	C1104660.689000	Beach Parking Lot Improvements	-	329,345	500,000	500,000	500,000
C0791	C1107910.689000	Parking Pay Stations for Parking Lots	460,700	-	-	-	-
C0530	C1105300.689000	Parking Revenue Equipment	250,000	-	-	-	-
C0467	C1104670.689000	Swim Facilities Planned Maintenance	65,000	65,000	65,000	65,000	65,000
I0003	I1100030.689000	Computer Equipment Replacement Program	18,098	18,098	18,098	18,098	18,098
I0002	I1100020.689000	Telecommunications Services	6,922	6,922	6,922	6,922	6,922
I0001	I1100010.689000	Vehicle Replacement Program	-	472,280	479,175	496,691	506,995
			<u>\$ 879,720</u>	<u>\$ 891,645</u>	<u>\$ 1,359,565</u>	<u>\$ 1,086,712</u>	<u>\$ 1,097,016</u>
<b>Housing Authority (12)</b>							
I0003	I1200030.689000	Computer Equipment Replacement Program	8,220	8,220	8,220	8,220	8,220
I0002	I1200020.689000	Telecommunications Services	4,151	4,151	4,151	4,151	4,151
			<u>\$ 12,371</u>	<u>\$ 12,371</u>	<u>\$ 12,371</u>	<u>\$ 12,371</u>	<u>\$ 12,371</u>
<b>Clean Beaches &amp; Ocean Parcel Tax -Measure V (16)</b>							
C0499	C1604990.689000	Citywide Drainage Improvements	100,000	710,000	-	-	-
C0462	C1604620.689000	Permeable Alleys	100,000	100,000	100,000	100,000	100,000
			<u>\$ 200,000</u>	<u>\$ 810,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
<b>Miscellaneous Grants (20)</b>							
C0803	C2008030.689000	Playground Safety Upgrades - Measure A	686,000	-	-	-	-
			<u>\$ 686,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Asset &amp; Seizure Fund (21)</b>							
C0785	C2107850.689000	Computer Aided Dispatch and Records Management Systems	650,000	-	-	-	-
			<u>\$ 650,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Gas Tax (26)</b>							
C0460	C2604600.689610	Annual Paving and Sidewalk Repair Program	1,608,550	-	-	-	-
			<u>\$ 1,608,550</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Local Return (27)</b>							
C0460	C2704600.689120	Annual Paving and Sidewalk Repair Program-Measure R	2,745,000	-	-	-	-
C0688	C2706880.689120	Michigan Ave Greenway 20th St. Bikeway Connection- Measure R	67,250	-	-	-	-
C0768	C2707680.689130	Pavement Management System- Prop C	95,000	-	-	-	-
C0757	C2707570.689120	Pico Blvd and SMC Pedestrian Safety Improvements-Measure R	210,000	-	-	-	-
			<u>\$ 3,117,250</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Adopted FY 2020-22 Biennial Capital Improvement Program**

CIP Project Account Number Project Title			BUDGET		BUDGET PLAN		
			FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Water (50)							
C0460	C5004600.689000	Annual Paving and Sidewalk Repair Program	300,000	300,000	300,000	300,000	300,000
C0805	C5008050.689000	Green Sand Media Replacement	477,400	491,700	-	-	-
C0614	C5006140.689000	Groundwater Sustainability Plan (GSP)	106,100	109,300	-	-	-
C0503	C5005030.689000	Hansen 8 Software Upgrade	300,000	-	-	-	-
C0487	C5004870.689000	Non-Potable Water Main Expansion	675,800	216,800	238,300	760,500	783,300
C0775	C5007750.689410	Olympic Wellfield Restoration	7,850,000	13,950,000	-	-	-
C0806	C5008060 689000	Olympic Wells Equipping	3,000,000	-	-	-	-
C0588	C5005880 689410	Olympic Wellfield Management	-	275,000	275,000	137,500	-
C0808	C5008080 689000	Santa Monica Groundwater Basin Sustainable Yield Analysis	530,450	-	-	-	500,000
C0733	C5007330.689000	Sustainable Water Infrastructure Project Injection Well (SM10i)	1,591,350	-	-	-	-
C0735	C5007350.689000	Water Facility Controller and Hardware Upgrades	50,000	-	-	-	-
C0485	C5004850.689000	Water Main Improvements - City Forces	265,200	273,200	281,377	289,819	298,514
C0484	C5004840.689000	Water Main Replacement	4,365,400	4,556,400	6,753,053	6,955,644	7,164,313
I0003	I5000030.689000	Computer Equipment Replacement Program	52,857	52,857	52,857	52,857	52,857
I0002	I5000020.689000	Telecommunications Services	41,757	41,757	41,757	41,757	41,757
I0001	I5000010.689000	Vehicle Replacement Program	520,355	543,534	548,044	597,127	622,430
			\$ 20,126,669	\$ 20,810,548	\$ 8,490,388	\$ 9,135,204	\$ 9,763,171
Wastewater (51)							
C0460	C5104600.689000	Annual Paving and Sidewalk Repair Program	257,500	265,200	273,200	281,400	289,800
C0503	C5105030.689000	Hansen 8 Software Upgrade	309,000	-	-	-	-
C0457	C5104570.689000	Hyperion Capital Payment	4,615,300	3,478,700	2,982,598	3,040,449	-
C0486	C5104860.689000	Wastewater Main Replacement	3,090,000	3,182,700	3,278,200	3,376,500	3,477,800
I0003	I5100030.689000	Computer Equipment Replacement Program	43,229	43,229	43,229	43,229	43,229
I0002	I5100020.689000	Telecommunications Services	13,968	13,968	13,968	13,968	13,968
I0001	I5100010.689000	Vehicle Replacement Program	310,558	377,204	377,204	380,270	382,967
			\$ 8,639,555	\$ 7,361,001	\$ 6,968,399	\$ 7,135,816	\$ 4,207,764
Stormwater (52)							
C0688	C5206880.689000	Michigan Avenue Greenway 20th Street Bikeway Connection	75,000	-	-	-	-
			\$ 75,000	\$ -	\$ -	\$ -	\$ -
Pier (53)							
C0615	C5306150.689000	Pier Below Deck Fire Sprinkler	952,200	2,143,500	2,229,200	2,315,000	2,400,700
C0675	C5306750.689000	Pier Deck Upgrade	140,000	-	2,000,000	2,000,000	2,000,000
C0674	C5306740.689000	Pier Railing & Light Pole Replacement Program	520,000	520,000	520,000	520,000	520,000
I0003	I5300030.689000	Computer Equipment Replacement Program	2,419	2,419	2,419	2,419	-
I0002	I5300020.689000	Telecommunications Services	10,168	10,168	10,168	10,168	10,168
I0001	I5300010.689000	Vehicle Replacement Program	71,174	71,174	71,174	71,174	71,174
			\$ 1,695,961	\$ 2,747,261	\$ 4,832,961	\$ 4,918,761	\$ 5,002,042

**Adopted FY 2020-22 Biennial Capital Improvement Program**

CIP Project Account Number Number			BUDGET		BUDGET PLAN		
			FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
<b>Resource Recovery &amp; Recycling (54)</b>							
C0454	C5404540.689000	Refuse & Recycling Container Replacement Program	820,000	840,000	870,000	900,000	920,000
C0807	C5408070.689000	Resource Recovery Facility	2,200,000	-	-	-	-
I0003	I5400030.689000	Computer Equipment Replacement Program	35,971	35,971	35,971	35,971	35,971
I0002	I5400020.689000	Telecommunications Services	7,256	7,256	7,256	7,256	7,256
I0001	I5400010.689000	Vehicle Replacement Program	2,845,965	2,917,100	3,015,059	3,169,958	3,257,270
			<b>\$ 5,909,192</b>	<b>\$ 3,800,327</b>	<b>\$ 3,928,285</b>	<b>\$ 4,113,184</b>	<b>\$ 4,220,496</b>
<b>Airport (57)</b>							
C0471	C5704710.689000	Airfield Pavement Maintenance	867,400	25,300	154,900	685,300	154,900
C0469	C5704690.689000	Airport Building / Facilities Refurbishments	4,101,200	494,700	7,351,400	2,637,200	11,574,300
C0470	C5704700.689000	Airport Parking Lot Maintenance	216,000	216,000	216,000	216,000	906,000
C0561	C5705610.689000	Airport Avenue Sidewalk, Street and Slope Improvements	2,308,000	2,397,000		200,000	-
C0468	C5704680.689000	Airport Reconfiguration	105,000	105,000	105,000	105,000	105,000
C0544	C5705440.689000	Airport Security Enhancement Project	2,142,400	-	-	-	-
I0003	I5700030.689000	Computer Equipment Replacement Program	19,502	19,502	19,502	19,502	19,502
I0002	I5700020.689000	Telecommunications Services	16,387	16,387	16,387	16,387	16,387
I0001	I5700010.689000	Vehicle Replacement Program	93,979	93,979	93,979	93,979	96,157
			<b>\$ 9,869,868</b>	<b>\$ 3,367,868</b>	<b>\$ 7,957,168</b>	<b>\$ 3,973,368</b>	<b>\$ 12,872,246</b>
<b>Cemetery (59)</b>							
I0003	I5900030.689000	Computer Equipment Replacement Program	5,500	5,500	5,500	5,500	5,500
I0002	I5900020.689000	Telecommunications Services	3,093	3,093	3,093	3,093	3,093
I0001	I5900010.689000	Vehicle Replacement Program	54,289	54,289	70,540	70,540	73,225
			<b>\$ 62,882</b>	<b>\$ 62,882</b>	<b>\$ 79,133</b>	<b>\$ 79,133</b>	<b>\$ 81,818</b>
<b>Big Blue Bus (60)</b>							
C0738	C6007380.689000	7th Street Fencing Upgrade	145,700	242,400		-	-
C0740	C6007400.689000	Administration Building Upgrades	1,000,000	1,500,000		-	-
C0475	C6004750.689000	Bus Components - BBB	6,244,200	6,270,300	-	-	-
C0481	C6004810.689000	Bus Replacements Program	2,266,400	5,582,500	-	-	-
C0747	C6007470.689000	Customer Experience Technology Enhancements	511,800	-	257,000	262,000	-
C0483	C6004830.689000	Facilities Upgrades & Renovations	200,000	542,400	-	-	-
C0679	C6006790.689000	Federal Civil Rights Plan - BBB	9,000	3,400	-	-	-
C0477	C6004770.689000	Intelligent Transportation Systems/Information Technology Program	1,518,400	1,473,800	850,300	70,000	60,000
C0724	C6007240.689000	Propulsion Infrastructure Feasibility	2,188,000		-	-	-
C0474	C6004740.689000	Radio Tower Equipment	80,000	80,000		-	-
C0794	C6007940.689000	Rooftop Fall Protection and Access Retrofits	120,000	-	-	-	-
C0491	C6004910.689000	Safety & Security - Prob 1B	549,100	-	-	-	-
C0479	C6004790.689000	Service Vehicles - BBB	130,000	140,000	-	-	-
C0482	C6004820.689000	Shop Equipment	200,000	200,000	-	-	-

Adopted FY 2020-22 Biennial Capital Improvement Program

CIP Project Account Number Number Project Title			BUDGET		BUDGET PLAN		
			FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25
Big Blue Bus (60) continued							
C0678	C6006780.689000	Two-Way Communications with AFMS	2,000,000	2,000,000	-	-	-
C0476	C6004760.689000	Yard Improvements	333,200	66,900	67,600	-	-
I0002	I6000020.689000	Telecommunications Services	51,250	51,250	51,250	51,250	51,250
			\$ 17,547,050	\$ 18,152,950	\$ 1,226,150	\$ 383,250	\$ 111,250
Parking Authority (61)							
C0530	C6105300.689000	Parking Revenue Equipment	1,888,550	-	-	-	-
			\$ 1,888,550	\$ -	\$ -	\$ -	\$ -
Vehicle Management (70)							
C0001	C7000010.689000	Vehicle Replacement Program	7,610,981	7,168,630	6,266,980	9,985,170	5,934,920
I0003	I7000030.689000	Computer Equipment Replacement Program	15,742	15,742	15,742	15,742	15,742
I0002	I7000020.689000	Telecommunications Services	9,640	9,640	9,640	9,640	9,640
			\$ 7,636,363	\$ 7,194,012	\$ 6,292,362	\$ 10,010,552	\$ 5,960,302
Computer Equipment Replacement (71)							
C0003	C7100030.689000	Computer Equipment Replacement Program	2,219,100	2,007,100	1,964,800	1,984,400	2,004,300
C0002	C7100020.689000	Telecommunication Services	731,500	749,100	767,100	785,500	804,300
			\$ 2,950,600	\$ 2,756,200	\$ 2,731,900	\$ 2,769,900	\$ 2,808,600
Risk Management (75)							
I0003	I7500030.689000	Computer Equipment Replacement Program	22,970	22,971	22,971	22,971	22,971
I0002	I7500020.689000	Telecommunications Services	6,417	6,417	6,417	6,417	6,417
I0001	I7500010.689000	Vehicle Replacement Program	3,045	3,045	4,760	4,760	4,760
			\$ 32,432	\$ 32,433	\$ 34,148	\$ 34,148	\$ 34,148
		TOTAL CIP BUDGET ALL FUNDS	\$ 98,664,263	\$ 79,263,627	\$ 55,892,213	\$ 54,293,587	\$ 56,943,922
		Less Internal Service Transfers	(4,294,882)	(7,781,622)	(12,198,126)	(12,681,115)	(12,919,075)
		NET GRAND TOTAL CIP BUDGET ALL FUNDS	\$ 94,369,381	\$ 71,482,005	\$ 43,694,087	\$ 41,612,472	\$ 44,024,847

## Unfunded Projects

Projects will be considered in future funding cycles.

Project Title	Estimated Project Costs
Arcadia Water Treatment Plant Capacity Expansion and Enhancement	\$30,120,000
Bergamot Station Connectivity- Phase 2	\$3,500,000
City Yards Modernization - Phase 1	\$40,000,000
EV Action Plan Implementation - EV Charging	\$3,000,000
Fire Mobile and Portable Radios Upgrades	\$2,500,000
Fire Station 7 (Permanent Solution)	\$1,300,000
Fire Station Facility Improvements	\$71,000
Framework Plan for Airport to Park Conversion	\$450,000
Groundwater Resiliency Well	\$1,246,558
Information Security Measures	\$943,000
Integrated Library System (ILS)	\$101,355
Library Facilities Master Plan	\$600,000
Lincoln Boulevard Streetscape	\$5,000,000
Main Library Facility Improvements	\$180,000
Marine Park and Ocean View Park Basketball Court Replacement	\$570,000
Memorial Park Expansion	\$5,000,000
Memorial Park Expansion Design (add \$25M from SMC and SMMUSD)	\$2,717,100
Ocean Park Neighborhood Traffic Study	\$190,000
Pico Wellbeing Project	\$250,000
Pier Carousel Park Gazebos	\$560,000
Pier Harbor Guard Roof Replacement	\$85,000
Pier Restroom Repairs	\$157,000
Public Safety Facility Tenant Improvements	\$150,000
Railing Replacement Parking Structures	\$5,800,000
Safety Upgrades for Santa Monica Public Library	\$800,000
Specialized Units Staging Facility	\$2,430,600
Street Lighting Modernization Program	\$5,200,000

