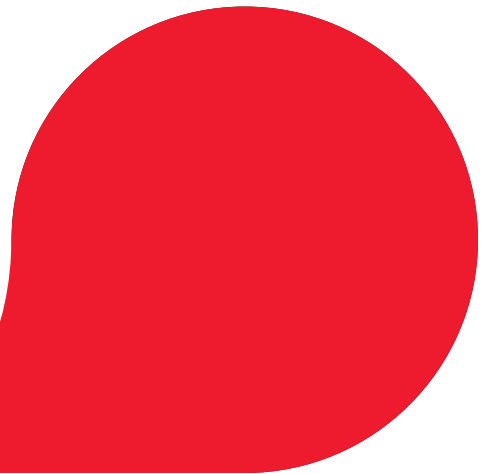
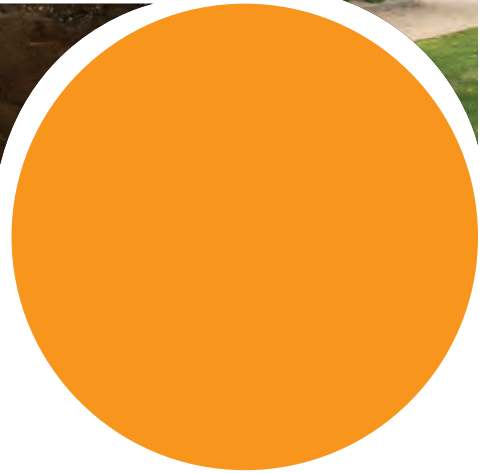
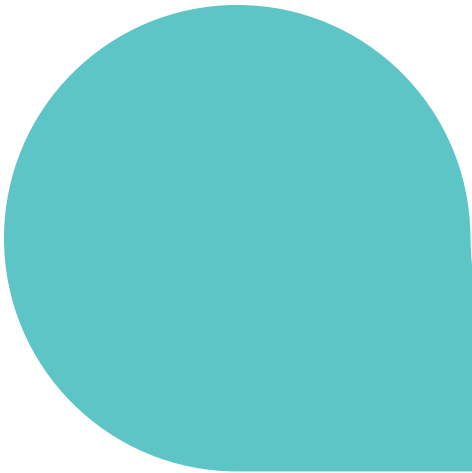




City of
**Santa
Monica**

Capital Improvement Program

FY 2022-24 Adopted Biennial Budget



ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

City Council

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ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
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ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROGRAM AND BUDGET OVERVIEW

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 2022-23) are appropriated as part of the budget process, and funds for the second year (FY 2023-24) are approved now and will be appropriated prior to the start of the second fiscal year. Budget plan numbers for FY 2024-25 through FY 2026-27 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 and Council 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.

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROGRAM AND BUDGET OVERVIEW

BUDGET PROCESS

The Capital Improvement Program (CIP) budget process is a five-year planning cycle, updated biennially, and facilitated by a CIP Team comprised of the Director of Public Works, Director of Finance, the City Manager, and the Assistant City Manager. Departments prepare project application submittals for funding consideration with a priority ranking, and the CIP Team reviews and evaluates applications against the criteria outlined below. Project applications are also evaluated within the context of available funding limits to ensure that extremely limited resources fund priority projects while maintaining the City's existing infrastructure and minimize future replacement costs.

Project Scoring

Project application budget requests, particularly for unrestricted General Fund dollars, have exceeded available funding. The CIP Team evaluates 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 Council Priority
- 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.

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROGRAM AND BUDGET OVERVIEW

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 had remained level until FY2020-21. As a result of COVID-19, staff recommended a reduction in 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 two-year period. The FY 2022-23 and FY 2023-24 base allotment and prior year CIP project savings allocated to the CIP budget are \$13.3 million and \$13.1 million, respectively, with funding restored to the \$21 million level in FY 2025-26. While there are very small increases in the amount dedicated to capital projects each year leading to FY 2025-26, these increases are not enough to address deferred infrastructure and equipment maintenance, price escalation in this area, and a renewed focus on community amenities that were put on hold during the pandemic, such as the Memorial Park Expansion project and planning for the Airport to Park Conversion. Beginning in FY 2026-27, the forecast assumes two years of additional \$4 million contributions beyond the \$21 million baseline program. Considering the decrease in General Fund baseline funding, the limited number of projects adopted in the upcoming budget cycle continue to largely represent critical infrastructure needs and projects that cannot be deferred without compromising essential operations or public health and safety. 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.

BUDGET SUMMARY BY FUND

The Citywide CIP Biennial Budget funds 98 capital projects across 20 Funds. The total Adopted Budget is \$78 million in FY 2022-23, and \$96.1 million in FY 2023-24.

CIP Budget Summary by Fund

The FY 2022-23 Adopted CIP Budget represents a decrease of \$85.7 million or 52 percent compared to the FY 2021-22 Adopted CIP Budget of \$163.7 million. The prior year budget included \$78 million from Water Bond resources for water infrastructure projects that advance the Sustainable Water Master Plan.

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROGRAM AND BUDGET OVERVIEW

FUND	BUDGET		BUDGET PLAN		
	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
(01) General Fund	13,271,604	13,050,429	14,989,229	18,235,979	15,001,629
(10) Special Revenue	959,900	1,966,600	2,995,000	1,076,000	1,000,000
(11) Beach Recreation	2,080,995	771,720	1,297,020	797,020	820,220
(12) Housing Authority	12,371	12,371	12,371	12,371	12,371
(16) Clean Beaches & Ocean Parcel Tax - Measure V	800,000	3,260,000	8,050,000	50,000	50,000
(18) SC AQMD	652,000	112,000	-	-	-
(19) Community Development Block Grant	925,700	-	-	-	-
(20) Miscellaneous Grants Fund	4,125,838	4,772,620	350,000	41,700,000	5,540,000
(26) Gas Tax Fund	2,200,000	2,300,000	2,000,000	2,000,000	2,000,000
(27) Local Return	3,208,000	7,335,200	5,500,000	5,500,000	5,500,000
(50) Water	14,666,458	16,525,714	18,693,414	17,348,314	12,634,314
(51) Wastewater	8,523,001	7,104,497	7,645,797	7,961,997	8,092,597
(53) Pier	4,738,861	4,883,787	5,333,787	88,487	3,888,487
(54) Resource Recovery & Recycling	4,566,586	4,113,227	4,220,527	4,487,627	4,546,427
(57) Airport	12,646,868	8,213,889	13,031,089	9,734,689	8,362,989
(59) Cemetery	244,333	79,093	81,793	81,793	81,793
(60) Big Blue Bus	7,376,550	21,177,150	5,341,550	5,454,750	5,500,950
(70) Vehicle Replacement	6,292,362	10,010,552	5,960,302	10,410,492	8,083,752
(71) Computer Equipment Replacement	2,835,900	2,895,400	2,956,300	3,293,600	3,293,600
(75) Risk Management Admin	34,148	34,188	34,188	34,188	34,188
Total CIP Budget All Funds	90,161,475	108,618,437	98,492,367	128,267,307	84,443,317
Less Internal Service Transfers	(12,142,457)	(12,535,547)	(12,865,947)	(13,268,447)	(13,591,247)
Net Total CIP Budget All Funds	\$ 78,019,018	\$ 96,082,890	\$ 85,626,420	\$ 114,998,860	\$ 70,852,070

General Fund

The General Fund represents thirteen percent of the total CIP Budget over the biennial period. The FY2022-23 adopted General Fund budget is \$13.3 million, which continues to reflect a net reduction of \$7.7 million to the annual \$21 million General Fund CIP allocation after City Hall East debt service and prior year CIP savings are factored into the total. In FY 2023-24, the approved General Fund budget is \$13.1 million, which reflects an additional \$7.9 million net decrease during the biennial period. Resources for the biennial cycle continue to be lower than prior years due to the implemented budget measures that enable the City to maintain essential and emergency operations throughout the pandemic while preserving the City's financial resilience to the greatest extent possible.

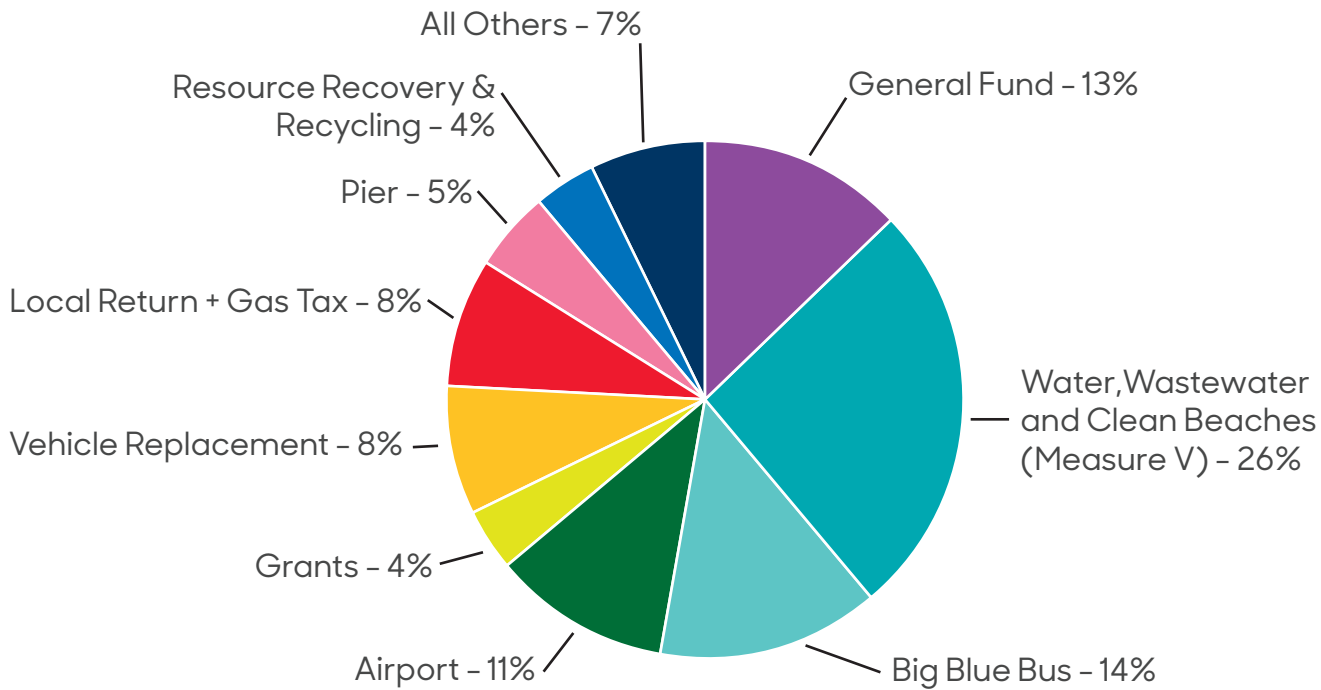
Non-General Funds

The non-General Funds included in the CIP budget can support their respective capital improvement budgets. These resources are mostly restricted and must fund projects within their fund. However, there are several infrastructure projects for the Pier and Beach outlined in the Unfunded Projects list that have been put on hold until additional resources are available to proceed with the projects.

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROGRAM AND BUDGET OVERVIEW

FY 2022-24 CIP Budget by Fund (two-year total by percentages)



IMPACTS TO THE ONGOING OPERATING BUDGET

Capital projects that increase the number of facilities or expand existing infrastructure can impact ongoing operating costs for the City. The projects in this five-year plan will add an estimated \$131,500 to the General Fund operating budget in FY 2023-24 and increasing to a potential estimated \$312,900 in FY2024-25 if all of the projects are completed.

The most significant increases include \$162,900 annually to continue the Drone as a First Responder Program and \$20,000 for annual maintenance of the Library Wi-Fi infrastructure starting in FY 2023-24. Additionally, an estimated \$150,000 annually will be required starting in FY 2024-25 for the Procurement and Contract Management Software software system and the public safety radio equipment that require ongoing maintenance costs. These types of ongoing costs are considered during the CIP Budget Process to ensure that the Capital Budget Plan does not create unsustainable ongoing maintenance needs. The costs are also included in the five-year financial forecast in all scenarios.

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 can be supported by those funds.

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROGRAM AND BUDGET OVERVIEW

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 many 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.

While there are incremental increases in the amount dedicated to capital projects each year leading to FY 2025-26, these increases will not be sufficient to address deferred infrastructure and equipment maintenance, price escalation, and a renewed focus on community amenities that were put on hold during the pandemic, such as the Memorial Park Expansion project and planning for the Airport to Park Conversion. While this biennial budget will fund the framework and planning of the Airport to Park Conversion project, a funding source for this project’s construction budget has not been identified but alternative funding options will continue to be explored.

CONTINUING PROJECTS

This budget document represents all projects that were approved to receive new budget appropriations in FY 2022-23 and FY 2023-24, as well as a few projects that are in the budget plan for FY 2024-27. 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 2021-22 or prior but are not yet complete may have unspent, approved budget rolled over into FY 2022-23. This will be determined after the current fiscal year closes, so these amounts are not included in the FY 2022-23 through FY 2026-27 capital plan. All active projects, regardless of the year of the initial budget appropriation, will be reported in a CIP Annual Report to Council, which will be issued after the prior fiscal year closes and final expenditures are tallied.

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

USER GUIDE TO PROJECT AND BUDGET DETAIL SECTIONS

USER GUIDE TO PROJECT AND BUDGET DETAILS SECTIONS

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 2022-23 or FY 2023-24. It also includes some project amounts that are proposed as part of the Budget Plan period starting in FY 2024-25 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 2022-23 and FY 2023-24, and the budget planning numbers for FY 2024-25 through FY 2026-27.

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."



Community Development

The mission of the Community Development Department is focused on the built environment and the encouragement and expansion of economic opportunities for businesses and residents. The Department facilitates new investment and encourages economic activity by introducing code amendments to streamline the land use entitlement process and review for development applications consistent with the City's adopted land use policies. The Department ensures that development projects comply with applicable standards, project design reflects the City's aesthetic character, and historic resources are protected. The Department is also responsible for development review, plan check, building inspections, code enforcement, implementing City real estate transactions, promoting economic sustainability, serving as liaison to the business districts, managing leasing and licensing of City property including the Santa Monica Airport, operating the Santa Monica Farmers' Markets, managing the Santa Monica Beach and Pier, and administering the wind-down of the former Redevelopment

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - COMMUNITY DEVELOPMENT

Community Development

BEACH MASTER PLAN - PHASE 1

Project #

C0871

Target Completion Date

FY 2023-24

Total Project Budget

\$300,000

Project Description

Phase I of the Beach Master Plan will inform short- and long-term management of the Santa Monica State Beach and its amenities with an emphasis on supporting the overall beach visitor experience, realizing a balance between economic and environmental sustainability, and positioning the City to take advantage of major events like the 2028 Olympics. The project area is roughly 2.8 miles long and 650 feet wide from the Pacific Ocean to the first public road. The study will seek actionable recommendations for environmental and economic sustainability, image and identity, facilities and asset management, circulation and access, equity and environmental justice, programs and uses, safety and security. Phase I will specifically focus on a community process to engage a variety of beach stakeholders to confirm the needs and perspectives of businesses, visitors, and residents and an Asset Management Plan to include a comprehensive beach maintenance strategy to include facilities, utilities, and infrastructure.

Project Justification

Open 24 hours a day, the beach attracts millions of visitors each year who are eager to enjoy recreational opportunities, sand and surf and the amenities. Major attractions include the Santa Monica Pier, original Muscle Beach and slackline park, playgrounds, the Beach Trail, the Annenberg Community Beach House, and beach volleyball courts. Revenues generated from operations and events at the Beach are used exclusively to support beach operations. However, the Beach Fund has a structural deficit, typically generating sufficient revenues to support operations but not all the required capital improvements necessary to maintain the Beach assets. This project will identify the highest priorities and inform budget planning.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Beach Recreation Fund	C1108710.689000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 300,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - COMMUNITY DEVELOPMENT

Community Development

BEACH RESTROOM SEWER LATERALS

Project #

C0872

Target Completion Date

FY2022-23

Total Project Budget

\$600,000

Project Description

The project continues regular repairs to the Santa Monica Stat Beach public restrooms that serve millions of visitors each year. This phase will replace the existing sewer lines to the restrooms.

Project Justification

The Beach Restrooms require regular maintenance due to heavy use and the harsh beachfront environment. This project provides for replacement of the sewer laterals at 10 existing beach restrooms which have reached the end of their useful life and are resulting in periodic closure of the restrooms.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Beach Recreation Fund	C1108720.689000	\$600,000	\$-	\$-	\$-	\$-
TOTAL PROJECT BUDGET		\$600,000	\$-	\$-	\$-	\$-

Community Development

BEACH VOLLEYBALL COURTS AND LIGHTS

Project #

C0734

Target Completion Date

FY2024-25

Total Project Budget

\$166,500



Project Description

This project installs ten additional volleyball courts and explore the feasibility of installing lights at the 1200 Ocean Front Walk location. Beach volleyball has been steadily growing in popularity since it was introduced as an NCAA scholarship sport 10 years ago. Currently, there are 4 lighted courts at the Pier and are the only lighted courts in LA County that are open to the public. The FY 20-21 CIP budget for this project was \$98,000, and an additional \$68,500 is needed in FY 2022-23.

Project Justification

The continued growth in the popularity of beach volleyball has created excess demand at several locations and conflicts between recreational players and tournaments. This project seeks to better distribute activity through the beach by adding courts to the Arizona location and creating a tournament venue. The addition of more lighted courts at this location will also increase opportunities for evening play.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Beach Recreation Fund	C1107340.689000	\$ 68,500	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 68,500	\$ -	\$ -	\$ -	\$ -

Community Development

FARMERS MARKET VEHICLE BARRIER

Project

C0832

Target Completion Date

FY 2022-23

Total Project Budget

\$299,300

Project Description

This project will replace the existing aging vehicle barrier dragnet system at the twice-weekly Downtown Farmers Markets. This project includes a revised Traffic Control Plan design and procurement of new vehicle barrier equipment.

This project includes a revised Traffic Control Plan design and procurement of new vehicle barrier equipment.

Project Justification

The current Farmers Market vehicle barrier system has aged since installation in 2010 and should be replaced proactively in the interest of public safety. The barrier equipment is exposed to outdoor elements weekly and is reaching the end of its useful life. As each dragnet barrier fence is specifically designed per location, the equipment cannot be rotated for use if repairs are needed. Replacement with new equipment maintains essential operations and public safety.



Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0108320.689000	\$ 299,300	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 299,300	\$ -	\$ -	\$ -	\$ -

Community Development

PIER BELOW DECK FIRE SPRINKLER

Project #

C0615

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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.



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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Pier Fund	C5306150.689000	\$3,000,000	\$ -	\$3,400,000	\$ -	\$3,300,000
TOTAL PROJECT BUDGET		\$3,000,000	\$ -	\$3,400,000	\$ -	\$3,300,000

Community Development

PIER DECK UPGRADES

Project #

C0675

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will entail systematically replacing the deteriorated components of the pier deck and substructure over a 10-year period as recommended in the 2018 Moffat and Nichol Pier Infrastructure Assessment Study. The pier has a total area of approximately 360,000 square feet. This project will aim to replace approximately 36,000 square feet of decking including any stringers or pile caps beneath the deck as required and substructure, in a predictable and programmatic fashion.



Project Justification

The Santa Monica Pier is visited by millions every year, averaging between 30,000 and 60,000 people per day. Maintaining and improving the historic Pier’s structural integrity and emergency vehicle loading capacity is paramount to ensuring the safety of the public and the protection of this important historic and economic resource. The ongoing improvements and priority locations are included in the 2018 Moffat and Nichol Engineering Study Pier infrastructure recommendations

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Pier Fund	C5306750.689000	\$1,500,000	\$4,700,000	\$-	\$-	\$-
TOTAL PROJECT BUDGET		\$1,500,000	\$4,700,000	\$-	\$-	\$-

Community Development

PIER HARBOR GUARD ROOF REPLACEMENT

Project #

C0863

Target Completion Date

FY 2022-23

Total Project Budget

\$155,100

Project Description

This project will replace the roof above the Harbor office and locker room which are leaking and no longer serviceable.

Project Justification

The Pier Harbor Guard office and locker room roofs are beyond their life expectancy and leaks are occurring into the interior. Several roofing companies have assessed the condition of the roof and determined the structures require a new roof.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Pier Fund	C5308630.689000	\$ 155,100	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 155,100	\$ -	\$ -	\$ -	\$ -

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. The ongoing budget needs are included in the budget plan and biennial budget is requested under the ARPA Pier and Beach Travel and Tourism grant.

Project Justification

The railing and light poles on the pier are subject to strong environmental challenges with salt air and humidity. Periodic replacement of railings and lighting are needed to ensure their integrity and maintain a safe environment on the Pier.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Pier Fund	C5306740.689000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
TOTAL PROJECT BUDGET		\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - COMMUNITY DEVELOPMENT

Community Development

PIER TRASH COMPACTOR RELOCATION

Project

C0864

Target Completion Date

FY 2024-25

Total Project Budget

\$950,000

Project Description

This project will involve planning and design for a relocation of the Pier trash compactor, which is currently located under the Pier Bridge and must be relocated prior to the planned replacement of the Pier Bridge.

Project Justification

The trash compactor which handles all the Pier's landfill bound waste is located within an enclosure below the Pier Bridge. The planned reconstruction of the Pier Bridge requires the temporary relocation of the Pier trash compactor. A study of alternative locations, requirements and costs is required to determine if a temporary relocation or permanent relocation is appropriate and establish budget to complete the work.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Pier Fund	C5308640.689000	\$ -	\$ 100,000	\$ 850,000	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -



Community Services

The Community Services Department enriches lives, advances equity, and empowers people to thrive by providing a dynamic array of social, cultural, recreational, educational, and housing programs and services developed with and for the community.

Community Services

ANNENBERG COMMUNITY BEACH HOUSE FACILITIES MAINTENANCE

Project

C0841

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

The Annenberg Community Beach House (ACBH) Facilities Maintenance

project will fund the rehabilitation, repairs, infrastructure maintenance of buildings, equipment, and other structures at the Beach House for the short-term and long-term integrity of the site. Projects include rehabilitation of the failing historic Guest House floors and other capital expenditures identified by Faithful+Gould's Facilities Condition Assessment (FCA) as Priority 1 (systems that require upgrade or replacement to comply with current Fire, Life and Safety Codes, and Accessibility) and Priority 2 (systems that have failed or are nearing the end of their useful life) items.



Project Justification

The ACBH Facilities Maintenance Program maximizes the lifespan of City facilities and maintains infrastructure identified to be at the end of useful life. Rehabilitation of floors is overdue and is top priority for the upcoming fiscal year.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Beach Recreation Fund	C1108410.689000	\$ 270,000	\$ 185,000	\$ 700,000	\$ 200,000	\$ 200,000
TOTAL PROJECT BUDGET		\$ 270,000	\$ 185,000	\$ 700,000	\$ 200,000	\$ 200,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - COMMUNITY SERVICES

Community Services

ANNENBERG COMMUNITY BEACH HOUSE INTERPRETIVE TECHNOLOGY

Project #

C0843

Target Completion Date

FY 2022-23

Total Project Budget

\$100,000

Project Description

This project will fund the replacement of the Annenberg Community Beach House electronic scrapbook, a core element of mandated Interpretive Services. To retain this repository of Beach House history, the exhibit must be rebuilt with current, and future forward technology.

Project Justification

The technology of the electronic scrapbook is obsolete and is in danger of becoming unusable. It needs to be updated to retain important elements of the Interpretive Master Plan. The experiential electronic scrapbook is an accessible and core component of Beach House interpretive services, which are mandated in the City's agreement with the Annenberg Foundation. The scrapbook represents a cumulative history of the site's development through the decades.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Beach Recreation Fund	C1108430.689000	\$100,000	\$-	\$-	\$-	\$-
TOTAL PROJECT BUDGET		\$100,000	\$-	\$-	\$-	\$-

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - COMMUNITY SERVICES

Community Services

ANNENBERG COMMUNITY BEACH HOUSE LIGHT BOLLARDS

Project #

C0842

Target Completion Date

FY 2022-23

Total Project Budget

\$118,000

Project Description

This project will fund the replacement of the 59 light bollards at the Annenberg Community Beach House.

Project Justification

The light bollards illuminate the site and are critical to maintain health and safety. City electricians have identified that the bollard lighting structures are failing and need to be replaced. The salt air has damaged the hardware that holds the bollards together to a state that requires a complete replacement.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Beach Recreation Fund	C1108420.689000	\$ 118,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$118,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - COMMUNITY SERVICES

Community Services

FITNESS ROOM SAFETY IMPROVEMENTS

Project #

C0847

Target Completion Date

FY 2022-23

Total Project Budget

\$120,000

Project Description

This project will fund the replacement of the Virginia Avenue Park (VAP) Fitness Room rubber flooring.



Project Justification

The VAP fitness room is used by PAL and partner agencies to provide free fitness programs for youth and seniors. The floor is water damaged, stained, and buckling throughout. The floor replacement is needed to maintain safe access to the space.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
CDBG Fund	C1908470.689000	\$ 120,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 120,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - COMMUNITY SERVICES

Community Services

LOBBY MURAL RECONTEXTUALIZATION

Project

C0822

Target Completion Date

FY 2024-25

Total Project Budget

\$370,000

Project Description

This project will fund the recontextualization of the City Hall murals through community engagement, companion works, and a supportive lobby experience that will make City Hall welcoming for all who enter. For this project, staff will engage our diverse population by engaging the public in a dialogue about the messages conveyed by the historic murals regarding our social, political, and racial history. The project will then create other companion works that will provide balance to the message through an array of voices and perspectives through a series of community conversations, art activations, and other engagement measures, with the ultimate deliverable being permanent or temporary art installation(s) that provide a counterbalance to the existing City Hall murals by more accurately depicting our history and our community. The requested CIP funds are supplemented by \$70,000 in Percent for Art funds that have been approved by the Arts Commission for this public art commission and \$50,000 that was budgeted in FY 2021- 22 for the lobby mural project.



Project Justification

The City's commitment to equity and inclusion demands that our public spaces be welcoming to all members of our community. The representations depicted in the historic murals in City Hall do not reflect this commitment to inclusion and should be addressed by providing additional artworks that round out the stories told in the murals in a way that more accurately reflects our history.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0108220.689000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ -	\$ 250,000	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - COMMUNITY SERVICES

Community Services

RECREATION MANAGEMENT SOFTWARE

Project #

C0835

Target Completion Date

FY 2022-23

Total Project Budget

\$100,000

Project Description

This project will fund the replacement of the existing recreation management software system to improve customer experience, deliver process improvements, and create operational and cost efficiencies.

Project Justification

During 2021, over 25,000 Santa Monicans (duplicated) participated in registered activities offered by the Community Services Department, including camps, classes, adult sports leagues, recreational swimming, swim classes, paddleboard, and skateboard classes and camps. While upgrades and improvements to the 2012 system are made on a continual basis, the system has limitations and limited integration functionality. Funds are needed to purchase and configure a new system that will enable the City to provide excellent customer service both in person and online for its main business activities including, but not limited to, daily recreation program administration and registration, facility and field reservations, memberships, payment processing, and reporting. In addition, the system should provide for efficient and effective business processes and management tools to assist in programs administration and financial reporting.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0108350.689000	\$100,000	\$-	\$-	\$-	\$-
TOTAL PROJECT BUDGET		\$100,000	\$-	\$-	\$-	\$-

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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0104670.689000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Beach Recreation Fund	C1104670.689000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
TOTAL PROJECT BUDGET		\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - COMMUNITY SERVICES

Community Services

TEEN CENTER COURTYARD SAFETY IMPROVEMENTS

Project #

C0848

Target Completion Date

FY 2022-23

Total Project Budget

\$175,000

Project Description

This project will fund the reconstruction of the drainage system and installation of shade structures in the Virginia Avenue Park Teen Center courtyard to optimize the space.



Project Justification

The Teen Center Courtyard is frequently used by youth and as a place for community events. Trees were planted to provide shade; however, the trees are not growing, and the space is often in direct sunlight. Additionally, the courtyard floods during every rainstorm causing damage to the Teen Center. This project seeks to add much needed shade and install a long-term drainage solution, to improve access to the courtyard and prevent damage to the teen center.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
CDBG Fund	C1908480.689000	\$175,000	\$-	\$-	\$-	\$-
TOTAL PROJECT BUDGET		\$175,000	\$-	\$-	\$-	\$-

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - COMMUNITY SERVICES

Community Services

THELMA TERRY CENTER IMPROVEMENTS

Project #

C0849

Target Completion Date

FY 2023-24

Total Project Budget

\$570,700

Project Description

This project will fund the repair of the Thelma Terry Center Workshop Room 3 to accommodate room rentals and community meetings. Work includes interior restoration of Community Workshop 3, addition of a building access control system, HVAC upgrades, installation of energy efficient light fixtures, and aesthetic landscaping improvements.



Project Justification

The Thelma Terry Workshop 3 space is the largest City-owned public meeting room on the east side of the city. Its intended purpose, which it was heavily used for prior to the pandemic, is as a community meeting space. Additionally, the room is available for rent on the weekends to the public for parties. Repairs will allow the space to once again be used for community-based events and meetings.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
CDBG Fund	C1908490.689000	\$ 570,700	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 570,700	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - DEPARTMENT OF TRANSPORTATION



Department of Transportation

The Department of Transportation (DOT) provides accessible connections to economic opportunity and leads the City's vision for a non-auto-centric future, while also ensuring safe and reliable streets. The department is a resource for innovative, accessible, and sustainable mobility options. DOT combines Big Blue Bus (BBB) planning, operations and maintenance, traffic engineering, operations and maintenance, multi-modal transportation planning, programming and design, shared mobility and micromobility regulation, transportation permitting and parking operations/ management under one administration. DOT advances BBB's regional transit service, the Mobility On-Demand Every Day (MODE) paratransit program, and the planning and implementation of Complete, Green Streets to include bus, bike, pedestrian, micromobility, and first-last mile options. DOT provides opportunities for community mobility and wellbeing as part of an active, accessible, congestion-relieving, multimodal transportation network.

Department of Transportation

BBB INFORMATION TECHNOLOGY PROGRAM

Project

C0477

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will fund 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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Big Blue Bus Fund	C6004770.689000	\$ 926,600	\$ 747,100	\$ 608,100	\$ 608,100	\$ 608,100
TOTAL PROJECT BUDGET		\$ 926,600	\$ 747,100	\$ 608,100	\$ 608,100	\$ 608,100

Department of Transportation

BIKE CENTER STOREFRONT DOOR SAFETY REPAIR (PS8)

Project #
C0802

Target Completion Date
FY 2022-23

Total Project Budget
\$382,600

Project Description

This project will provide funding for modifications to the current glass paneled bi-fold storefront doors, security upgrades to the metal grate walls between the bike parking area and the parking structure, and enhanced ventilation for the facility to address brake dust from vehicles circulating within the attached parking structure (PS8). The city designed and installed the storefront approximately 11 years ago, and the facility needs repair to resume bike center operations. Budget in the amount of \$100,600 was budgeted for this project in FY 2021-22 for storefront doors and repairs. Unfortunately, the temporary repairs have not been sufficient to prevent vandalism and the membership area at the Colorado location is not currently operable due to the extent of the vandalism.



Project Justification

Repair is needed to resume secure bike parking operations at the bike center and promote sustainable transportation for downtown employees and visitors. The membership facility within the Bike Center in Parking Structure 8 is currently not operable due to recurring vandalism. When operable, the Bike Center supports City transportation and sustainability goals by providing secure bike parking, lockers, showers, and changing facilities for bicycle commuters traveling to and from Downtown Santa Monica as well as local Downtown residents. Bike center operations generate revenue for the city in the form of base rent plus profit sharing. Bayside District Parking Levy Assessment funds have been identified as an eligible funding source for the repairs and security upgrades at PS8.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Special Revenue Fund	C1008020.689000	\$ 282,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 282,000	\$ -	\$ -	\$ -	\$ -

Department of Transportation

BROADWAY PROTECTED BIKEWAY: 5TH STREET - 26TH STREET

Project

C0814

Target Completion Date

FY 2023-24

Total Project Budget

\$2,042,471

Project Description

This project will design and construct a continuous eastbound and westbound parking protected Class IV bikeway along Broadway between 5th St and 26th St. Broadway is one of the busiest bike corridors and important connection to downtown. The project will significantly enhance safety for existing riders and increase active transportation mode share by creating a protected facility suitable for all ages and abilities. The FY 2021-22 budget for this project was \$550,000, and an additional \$1,492,471 is needed for FY 2023-24.



Project Justification

This project was identified in the Council approved 2020 Bike Action plan Amendment as part of the 5-year vision. Protected facilities on Broadway will provide a critical east-west connection and begin to link major north-south routes (17th Street) to form the backbone of the City's protected bikeway network.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Misc. Grant	C2008150.689290	\$ -	\$ 161,471	\$ -	\$ -	\$ -
Special Revenue Fund	C1008140.689000	\$ -	\$ 1,331,000	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ -	\$ 1,492,771	\$ -	\$ -	\$ -

Department of Transportation

BUS COMPONENTS

Project

C0475

Target Completion Date

Ongoing

Total Project Budget

Ongoing



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 is required by the Federal Transit Administration and repair work is necessary to keep the bus fleet safe and functional and to avoid service interruptions.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Big Blue Bus Fund	C6004750.689000	\$ 3,208,000	\$ 3,188,800	\$ 3,198,400	\$ 3,198,400	\$ 3,198,400
TOTAL PROJECT BUDGET		\$ 3,208,000	\$ 3,198,400	\$ 3,198,400	\$ 3,198,400	\$ 3,198,400

Department of Transportation

BUS STOP AMENITIES

Project

C0478

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project funds ongoing replacements of and improvements to more than 1,000 bus stop shelters, benches, and signs throughout Big Blue Bus's service area.

Project Justification

This is necessary to provide clean, safe and ADA compliant bus stops for BBB customers.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Big Blue Bus Fund	C6004780.689000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
TOTAL PROJECT BUDGET		\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000

Department of Transportation

BUS STOP IMPROVEMENTS

Project

C0866

Target Completion Date

FY 2024-25

Total Project Budget

\$1,258,600

Project Description

This project will fund bus stop improvements to provide shading and ADA compliance. A study will be performed to evaluate all 932 bus stops across 59 square miles service area encompassing the cities of Santa Monica, Los Angeles, Culver City, Inglewood, as well as unincorporated areas of Los Angeles County.



Project Justification

All BBB stops are subject to federal regulations regarding ADA accessibility at bus stops. Additionally, in October of 2018, Santa Monica City Council adopted a set of bus stop amenity standards to be applied to all stops across the system.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Big Blue Bus Fund	C6008660.689000	\$ 200,000	\$ 1,058,600	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 200,000	\$ 1,058,600	\$ -	\$ -	\$ -

Department of Transportation

COLORADO AVENUE PROTECTED BIKELANE

Project

C0815

Target Completion Date

FY 2024-25

Total Project Budget

\$546,900



Project Description

This project will install a westbound protected bike lane on Colorado Avenue between 5th and 17th streets.

The Exposition Bike Path terminates at Colorado Avenue and 17th Street creating a route gap in cycling facilities between 17th Street and Downtown Santa Monica. This project will extend the Exposition Bike Path route to create a continuous protected bike route in the westbound direction across the entire City that also connects to the Colorado Esplanade and the newly created Ocean Avenue protected bicycle route and the beach bike paths. The design and construction of this project is fully funded with grant funding via a funding agreement with Metro.

Project Justification

The Colorado Avenue Protected Bike Lane project completes the last segment of an important westbound regional bike route, the Exposition Bike Path, which will facilitate economic recovery by allowing residents, visitors, and employees to easily access downtown Santa Monica via sustainable travel modes. The need for this protected bicycle connection was identified in the City Council approved Bike Action Plan Amendment (2020). Additionally, this transportation infrastructure project will facilitate the Council Priority Equitable and Inclusive Economic Recovery by creating connections for people of all ages and abilities to important employment and shopping destinations.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Misc. Grants	C2008150.689290	\$ 150,000	\$ 350,000	\$ -	\$ -	\$ -
Local Return (Prop C)	C2708150.689130	\$ -	\$ 46,900	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 150,000	\$ 396,900	\$ -	\$ -	\$ -

Department of Transportation

CUSTOMER EXPERIENCE TECHNOLOGY ENHANCEMENTS

Project

C0747

Target Completion Date

Ongoing

Total Project Budget

Ongoing



Project Description

This ongoing project will continue to fund 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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Big Blue Bus Fund	C6007470.689000	\$ 619,300	\$ 621,900	\$ 636,700	\$ 682,300	\$ 731,100
TOTAL PROJECT BUDGET		\$ 619,300	\$ 621,900	\$ 636,700	\$ 682,300	\$ 731,100

Department of Transportation

CUSTOMER SERVICE LIVE CHAT PLATFORM

Project #

C0867

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will fund a customer service live chat platform for Big Blue Bus. The Customer Service Live Chat Platform will be another channel through which we could provide customer support online, both through the City's website and social media.

Project Justification

The system will expand the BBB technology resources to provide excellent customer service and provide support for both live messaging and automated responses to common inquiries. The latter will be especially helpful for receiving/resolving support inquiries afterhours. Further, the system could be integrated with Santa Monica 311, to automatically generate tickets for inquiries that require follow up.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Big Blue Bus Fund	C6008670.689000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
TOTAL PROJECT BUDGET		\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000

Department of Transportation

EAST PICO BLVD. SAFETY PROJECT

Project #
 C0852

Target Completion Date
 FY 2024-25

Total Project Budget
 \$478,475

Project Description

This project will fund a comprehensive safety study of the eastern section of Pico Boulevard and designing and installing safety enhancements based on the results. The focus area is Pico Boulevard between 28th Street/Stewart Street and Centinela Avenue. This section of Pico Boulevard is identified as a Vision Zero priority street for traffic safety enhancements. The project is funded via the SCAG Sustainable Communities program and requires no local funding match.

Project Justification

The project will enhance safety on a section of Pico Boulevard identified in the City’s Vision Zero Action Plan as a priority street segment for safety enhancements. The project will complement recently installed transportation safety infrastructure at 28th Street/Stewart Street at Pico Boulevard, and make this segment of Pico Boulevard more walkable, more supportive of transit operations, and more economically vibrant.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Misc. Grant	C2008520.689000	\$-	\$ 478,475	\$-	\$-	\$-
TOTAL PROJECT BUDGET		\$-	\$ 478,475	\$-	\$-	\$-

Department of Transportation

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, including the Fuel & Wash Facility, Administration Building and Maintenance Building. Improvements include building repairs, seismic retrofitting, carpeting, lighting, HVAC, plumbing and painting to the BBB campus.

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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Big Blue Bus Fund	C6004830.689000	\$ 367,000	\$ 70,900	\$ 350,000	\$ 350,000	\$ 350,000
TOTAL PROJECT BUDGET		\$ 367,000	\$ 770,900	\$ 350,000	\$ 350,000	\$ 350,000

Department of Transportation

FLEET ASSET MANAGEMENT SYSTEM

Project #

C0868

Target Completion Date

FY2023-24

Total Project Budget

\$263,200

Project Description

This project will fund the procurement and implementation of a fleet asset management system. Staff is currently using Trapeze EAM system. The system will need to be upgraded or replacement. This project will evaluate the cost effectiveness to upgrade and extend the current agreement and to procure a new system. The current system manages all revenue and non-revenue vehicles of more than 200 vehicles.

Project Justification

The current software holds fleet information for the BBB fleet which includes both revenue and service vehicles. Additionally, the EAM system contains parts inventory information. A new fleet management software is needed to streamline preventive maintenance schedules, manage the parts inventory, and standardizing workflow.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Big Blue Bus Fund	C6008680.689000	\$ 123,200	\$ 140,000	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 123,200	\$ 140,000	\$ -	\$ -	\$ -

Department of Transportation

HVAC REPLACEMENT

Project #

C0869

Target Completion Date

FY 2024-25

Total Project Budget

\$1,500,000

Project Description

This project funds the replacement of aging HVAC systems at BBB Maintenance and Administration Buildings.

Project Justification

Most of the HVAC systems within the BBB campus have reached the end of their useful life and require replacement. Approximately 80 units, including exhaust fans, makeup air units, will be evaluated and replaced as part of the scope of this project.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Big Blue Bus Fund	C6008690.689000	\$ 1,302,000	\$ 198,000	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 1,302,000	\$ 198,000	\$ -	\$ -	\$ -

Department of Transportation

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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0104890.689000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000
TOTAL PROJECT BUDGET		\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000

Department of Transportation

PROPULSION ELECTRIC VEHICLE INFRASTRUCTURE

Project

C0724

Target Completion Date

FY 2024-25

Total Project Budget

\$16,510,800

Project Description

This project funds the construction of the infrastructure required to accommodate electric buses, as BBB procures battery electric transit buses. The FY 2021-22 budget included \$2,688,000 for the feasibility and design phase of the project.



Project Justification

A design is being completed to accommodate electric buses, as BBB is looking to procure battery electric transit buses. With the project, staff will build the infrastructure needed to charge up to 200 transit vehicles.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Big Blue Bus Fund	C6007240.689000	\$ -	\$13,822,800	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ -	\$13,822,800	\$ -	\$ -	\$ -

Department of Transportation

RADIO TOWER EQUIPMENT

Project #

C0474

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Big Blue Bus Fund	C6004740.689000	\$ 125,000	\$ 129,400	\$ 127,100	\$ 127,100	\$ 127,000
TOTAL PROJECT BUDGET		\$ 125,000	\$ 129,400	\$ 127,100	\$ 127,100	\$ 127,000

Department of Transportation

SERVICE VEHICLES - BBB

Project

C0479

Target Completion Date

Ongoing

Total Project Budget

Ongoing



Project Description

This project funds the ongoing purchase of service vehicles that are due for replacement.

Project Justification

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

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Big Blue Bus Fund	C6004790.689000	\$ 173,400	\$ 185,000	\$ -	\$ 67,600	\$ 65,000
TOTAL PROJECT BUDGET		\$ 173,400	\$ 185,000	\$ -	\$ 67,600	\$ 65,000

Department of Transportation

SHOP EQUIPMENT

Project #

C0482

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Big Blue Bus Fund	C6004820.689000	\$ 110,800	\$ 43,400	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL PROJECT BUDGET		\$ 110,800	\$ 43,400	\$ 200,000	\$ 200,000	\$ 200,000

Department of Transportation

SURFACE PARKING LOT IMPROVEMENTS

Project

C0466

Target Completion Date

Ongoing

Total Project Budget

Ongoing

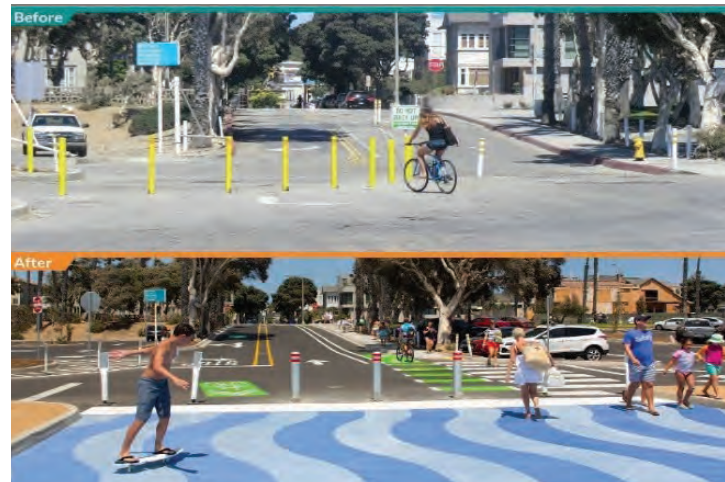
Project Description

This project funds an assessment to establish a resurfacing timeline and repair and repaving of the surface parking lots at the beach, main street area, mid-city area, and downtown area.

Additionally, this program will address pavement surface and related parking lot features including signage, security gates, electronic loop counters, pavement markings, and incidental landscaping irrigation changes

Project Justification

The beach parking lots are important assets for the City and generate \$13 million annually 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	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
General Fund	C0104660.689000	\$ 10,000	\$-	\$150,000	\$150,000	\$150,000
Beach Recreation Fund	C1104660.689000	\$ 55,300	\$-	\$240,000	\$150,000	\$150,000
TOTAL PROJECT BUDGET		\$ 65,300	\$-	\$390,000	\$300,000	\$300,000

Department of Transportation

TRAFFIC SIGNAL MAINTENANCE

Project

C0837

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will fund a survey and inventory of existing equipment in the first year to create a plan, schedule, and

budget for traffic signal replacements during the current and upcoming years. Scope will include routine on-call traffic signal repair service for all aspects of the City's traffic signal system (including, but not limited to, the installation of various traffic signal poles, conduits, wiring, traffic loops and cables necessary for vehicle speed feedback and LED warning signs) as required by the Transportation Engineering team. This project will also upgrade traffic signal equipment as needed.

Project Justification

This project will upgrade traffic signal equipment as needed and allow for a faster response time to traffic signal maintenance such as signal pole and controller cabinet knockdowns, wiring malfunctions, decay due to aging infrastructure, and vehicle and bike detection malfunctions. This project will also upgrade traffic signal equipment as needed.



Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0108370.689000	\$100,000	\$ -	\$300,000	\$300,000	\$300,000
TOTAL PROJECT BUDGET		\$100,000	\$ -	\$300,000	\$300,000	\$300,000

Department of Transportation

WILSHIRE ACTIVE TRANSPORTATION SAFETY PROJECT

Project #

C0818

Target Completion Date

FY 2024-25

Total Project Budget

\$1,168,600

Project Description

The Wilshire Transportation Safety Project installs transportation safety improvements at seven high crash intersection locations on Wilshire Blvd. The Wilshire Blvd Safety Study identified these locations based on community input, adjacency to schools and parks, and amount of crash incidents. The project will advance the Council Framework Priority Mobility & Access by reducing crashes, significantly enhancing crossing conditions for people walking, and improving connections to bus service. The FY2021-22 budget included \$128,000 in grant funds for this project.

Project Justification

This project is key in advancing Santa Monica’s Vision Zero Action Plan and Pedestrian Action Plan goal of reducing the occurrence of fatal and severe traffic related injuries. The City’s Vision Zero Traffic Safety Analysis identified Wilshire Blvd as a priority corridor for road safety improvements. The recently conducted Wilshire Blvd Safety Study gathered extensive community input and evaluated crash data and identified seven priority locations for safety improvements.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Misc. Grant	C2008180.689290	\$ -	\$ 968,000	\$ -	\$ -	\$ -
Special Revenue Fund	C1008180.689000	\$ -	\$ 82,600	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ -	\$1,050,600	\$ -	\$ -	\$ -

Department of Transportation

YARD IMPROVEMENTS

Project #

C0476

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

Funds for re-stripping, paving, fencing, and lighting improvements at the Big Blue Bus (BBB) yard at 1660 7th Street. This project will also allow for resealing of concrete joints in the bus yard.

Project Justification

This funding is necessary to maintain a clean and safe bus yard.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Big Blue Bus Fund	C6004760.689000	\$ 25,000	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL PROJECT BUDGET		\$ 25,000	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - FINANCE



Finance

The mission of the Finance Department is to provide sound business, financial and risk management support to internal and external customers, ensuring continuation of public services to the residents, visitors, and businesses of Santa Monica through the protection of financial resources.

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - FINANCE

Finance

PROCUREMENT AND CONTRACT MANAGEMENT SOFTWARE

Project

C0834

Target Completion Date

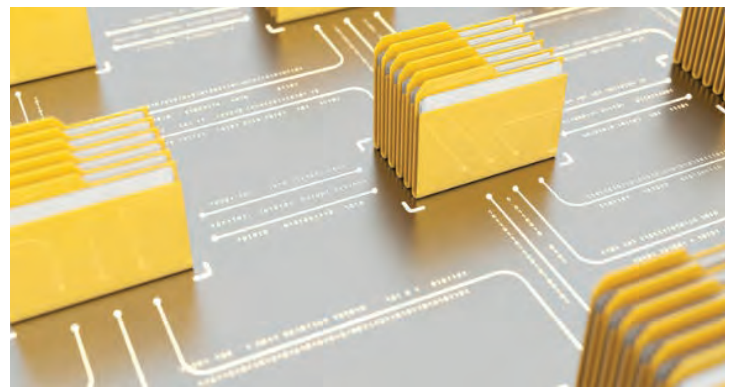
FY 2022-23

Total Project Budget

\$200,000

Project Description

The purpose of this project is to contract with a qualified provider to design, configure, train, implement, and maintain a fully functional enterprise procurement and contract lifecycle management solution (PCLMS) whose primary function is to automate the procurement and contract process end-to-end from intake, to solicitation, to vendor selection, to contract execution, to contract administration. This effort will focus on customer experience, artifact storage and centralization, process standardization and contract administration: ensuring procurement and contracts are easy to request and create through self-service and collaborative features that simplify day-to-day activities such as searching, authoring, and execution.



Project Justification

The automation of the procurement and contract process from cradle to grave will ensure procurement and contracts are easy to request and create through self-service and collaborative features that simplify day-to-day activities such as searching, authoring, and execution. Staff expects that implementing the PCLMS will result in more efficient processes, specifically less staff time required to print, route, sign, and store paper copies involved with the current manual processes.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0108340.689000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 200,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - FIRE



Fire

We believe in making a difference every day. We help people by preserving and improving the safety, health, and wellbeing of our community. We provide collaborative and innovative fire protection, emergency medical care, and life safety services. We are committed to service that honors our core values of Integrity, Compassion, Teamwork, Accountability, and Trust.

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - FIRE

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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0104560.689000	\$1,200,000	\$-	\$1,655,000	\$515,000	\$600,000
TOTAL PROJECT BUDGET		\$1,200,000	\$-	\$1,655,000	\$515,000	\$600,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - FIRE

Fire

SMFD PORTABLE RADIO REPLACEMENT

Project

C0836

Target Completion Date

FY 2023-24

Total Project Budget

\$1,500,000

Project Description

This project provides funding to upgrade and purchase 120 portable handheld radios that are identified to have durability and safety with a design built to the latest standards for the fire service. These new radios provide mission-critical communications and have advanced audio and intelligence to ensure first responder safety.



Project Justification

The Santa Monica Fire Department (SMFD) currently maintains 120 portable radios which allow for department personnel to communicate with each other, community partners within the city, other local government agencies for automatic aid, and every other community in California for state mutual aid responses for large scale emergencies including wildland fires. SMFD current radios have reached end of life as they are no longer supported by the manufacturer. Replacement portable radios will need to be certified to the APCO Project 25 digital two-way radio standard and offer guaranteed interoperability with the Police Department and other agencies and organizations. Additionally, California FIREScope governed by California Emergency Management Agency requires participants in the State Master Mutual Aid Agreement to maintain interoperable communications based on the agreement and the communications plan.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0108360.689000	\$ -	\$1,500,000	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ -	\$1,500,000	\$ -	\$ -	\$ -



Information Services

The mission of the Information Services Department is to leverage technology in support of responsive City services and an exceptional digital experience for the people of Santa Monica. Through technology we empower people, connect community, and craft solutions to support a digitally literate City that works for everyone.

Information Services

CCTV SECURITY CAMERA PROGRAM

Project #

C0830

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project funds an assessment of the City’s closed-circuit television (CCTV) system and establish an ongoing replacement fund for repair or replacement or of the CCTV cameras that are no longer functional.



Project Justification

The funding will ensure that there is sufficient funding available when the equipment is ready to be replaced. The existing cameras are now ten years old, and a large portion of the equipment has fallen into disrepair due to lack of replacement parts for the antiquated technology.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0108300.689000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL PROJECT BUDGET		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

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 allows all staff to work efficiently support all City projects and programs.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Computer Replacement Fund	C7100030.689000	\$ 2,068,800	\$2,109,900	\$2,152,000	\$2,470,000	\$2,470,000
TOTAL PROJECT BUDGET		\$ 2,068,800	\$2,109,900	\$2,152,000	\$2,470,000	\$2,470,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - 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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	10100030.689000	\$ 1,668,000	\$ 1,668,000	\$ 1,668,000	\$ 1,668,000	\$ 1,668,000
Beach Recreation Fund	11100030.689000	\$ 18,098	\$ 18,098	\$ 18,098	\$ 18,098	\$ 18,098
Housing Authority Fund	11200030.689000	\$ 8,220	\$ 8,220	\$ 8,220	\$ 8,220	\$ 8,220
Water Fund	15000030.689000	\$ 52,857	\$ 52,857	\$ 52,857	\$ 2,857	\$ 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	\$ 2,971	\$ 22,971	\$ 22,971
TOTAL PROJECT BUDGET		\$1,892,539	\$1,892,539	\$1,892,539	\$1,892,539	\$1,892,539

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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Computer Replacement Fund	C7100020.689000	\$767,100	\$785,500	\$804,300	\$823,600	\$823,600
TOTAL PROJECT BUDGET		\$767,100	\$785,500	\$804,300	\$823,600	\$823,600

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - 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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	10100020.689000	\$ 264,700	\$ 352,900	\$ 352,900	\$ 352,900	\$ 352,900
Beach Recreation Fund	11100020.689000	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900	\$ 6,900
Housing Authority Fund	11200020.689000	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150
Water Fund	15000020.689000	\$41,800	\$41,800	\$41,800	\$41,800	\$41,800
Wastewater Fund	15100020.689000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
Pier Fund	15300020.689000	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200
Resource, Recovery, Recycling	15400020.689000	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300
Airport Fund	15700020.689000	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400
Cemetery Fund	15900020.689000	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
Big Blue Bus Fund	16000020.689000	\$51,250	\$51,250	\$51,250	\$51,250	\$51,250
Vehicle Management Fund	17000020.689000	\$9,640	\$9,640	\$9,640	\$9,640	\$9,640
Risk Management Admin Fund	17500020.689000	\$6,400	\$6,400	\$6,400	\$6,400	\$6,400
TOTAL PROJECT BUDGET		\$435,840	\$524,040	\$524,040	\$524,040	\$524,040

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - LIBRARY



Library

The mission of the Library is to provide resources, services, and a physical and virtual space to encourage the community to read, connect, relax, and learn. The Library supports literacy, lifelong learning, civic engagement, and cultural awareness through the Strategic Plan's four main focus areas: 1) Vibrant Learning Center, 2) Wellbeing Cultivator, 3) Dynamic Third Place, and 4) Community and Cultural Connector. The Library is committed to diversity, equity and inclusion and welcomes all.

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - LIBRARY

Library

WI-FI UPGRADES AT LIBRARY

Project

C0838

Target Completion Date

FY 2022-23

Total Project Budget

\$631,000



Project Description

This project funds the replacement and installation of over 30 access points covering Main Library, Fairview, Montana, and Ocean Park branch facilities. The current Wi-Fi equipment is discontinued and no longer supported by the vendor. In addition, there are a significant number of users unable to log in to the wireless due to noncompliance with current security (SSL) standards.

Project Justification

The Santa Monica Public Library needs to replace discontinued wireless equipment. The replacement will provide at least another 5 years of operations. Without this upgrade users at the library will have difficulty onboarding to our Wi-Fi. As the library continues to open its doors to the public and patrons are allowed to sit down and use their devices at the library this will become a significant issue. Due to the current hardware no longer being maintained many devices will no longer be able to log in the Wi-Fi. Many in the community continue to rely on the internet provided at the library as an essential gateway for information, as well as for recreation and connection to the world.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0108380.689000	\$105,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$105,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - POLICE



Police

We are dedicated to safeguarding our community by improving quality of life and upholding public trust. We endeavor to be law enforcement's benchmark for excellence as we seek to eliminate crime and social disorder in collaboration with our community partners.

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - POLICE

Police

DRONE AS A FIRST RESPONDER PROGRAM

Project #

C0831

Target Completion Date

FY 2022-23

Total Project Budget

\$142,900



Project Description

This project funds the Drone as First Responder (DFR) program for one year. This program is a progressive method of policing using an Unmanned Aerial System (UAS) that has demonstrated the ability to increase officer and community safety and reduce overall police response times.

Project Justification

The DFR Program allows for the Santa Monica Police Department to provide the highest quality of law enforcement services using a technology system that maintains the safety of the community and department at the forefront. The costs associated with operating a DFR Program in comparison to a traditional law enforcement Air Support Unit is fraction of the cost. The DFR Program provides the ability for a virtual officer, a trained police officer, to provide crucial and noteworthy intelligence which may lead to a de-escalation of force and allow an officer to handle an incident as safely as possible.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0108310.689000	\$ 142,900	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 142,900	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - POLICE

Police

MOBILE DATA COMPUTER REPLACEMENTS

Project

C0583

Target Completion Date

FY 2022-23

Total Project Budget

\$410,000

Project Description

This project will fund the replacement of Mobile Data Computers (MDC) in Police vehicles that have reached the end of their useful life. The useful life of MCD's is five years.



Project Justification

Mobile Data Computer (MDC) is a critical component for Police Officers in the field. The MDC's currently in use are no longer commercially available and are at the end of their useful life. The funding will ensure that there is sufficient funding available to replace all 120 MCD's, including a reserve of 20 in the event one becomes inoperable or needs to be sent out for service.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0105830.689000	\$ 410,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 410,000	\$ -	\$ -	\$ -	\$ -



Public Works

The mission of the Public Works Department is to protect and enrich the quality of life in the City through the sustainable maintenance, management, and enhancement of resources and public infrastructure.

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Airport Fund	C5704710.689000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
TOTAL PROJECT BUDGET		\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Airport Fund	C5705610.689000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ -	\$ 200,000	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

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 maintain the Airport’s fiscal health.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Airport Fund	C5704690.689000	\$11,307,000	\$6,556,000	\$11,574,000	\$8,081,000	\$6,998,000
TOTAL PROJECT BUDGET		\$11,307,000	\$6,556,000	\$11,574,000	\$8,081,000	\$6,998,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

AIRPORT CONVERSION PLANNING

Project

C0828

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project funds the first step towards defining the future of the airport property by engaging the community in exploring the entire airport land's potential to enhance the viability of urban communities and connect with local and regional populations through improved land use strategies, circulation improvements, and recreational offerings including the creation of a grand park that was approved in concept by voters in 2014. The project scope includes the creation of a planning framework spelling out the steps and timeline required for a successful public process. The development of the framework will be supported by community engagement, market and economic analysis that contend with planning alternatives built around land use, design scale, transportation and connectivity, and sustainable policy and governance. These efforts will then lead into the development of a specific plan for the area that focuses on the established vision, land use and zoning creation, required infrastructure improvements, and an implementation plan.

Project Justification

With local control of the airport set to arrive in 2029, it is imperative that a planning and community outreach process begin as soon as possible. To ensure a robust and healthy public process that can lead to a successful conclusion, it is necessary to create a clear framework outlining the steps required to get there. This project sets in motion a long-term program of engagement and exploration to reimagine the Santa Monica Airport into a sustainable network of regional and community serving uses that are complimented by a coherent circulation system, a series of verdant parks and landscaping, diverse and inviting public open spaces, state-of-the-art recreational facilities, and reuse of existing buildings to support a sustainable local economy and a cultural/arts community.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0108280.689000	\$ 100,000	\$ 1,000,000	\$ 250,000	\$ 3,000,000	\$ -
TOTAL PROJECT BUDGET		\$ 100,000	\$ 1,000,000	\$ 250,000	\$ 3,000,000	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

AIRPORT PARK PARKING LOT AND PATHWAY REPLACEMENT

Project #
C0829

Target Completion Date
FY 2025-26

Total Project Budget
\$268,400



Project Description

This project funds the replacement of failing permeable concrete, and pathways with standard surfacing.

The parking lot surface needs to be removed and replaced with a more standardized concrete or asphalt that can be resurfaced. The pathways need to be replaced with concrete or decomposed that provide a safe walking surface.

Project Justification

This pathways and parking lot are used by citizens citywide who use the sports field, dog park, and barbeque areas. The pathways at Airport Park are failing and need to be replaced to maintain clean and safe public spaces. In addition, the permeable concrete used at Airport Park Parking lot is degrading. Unlike standard concrete, the permeable concrete is weathering away, crumbling rather than cracking. The issue cannot be solved by resurfacing and Engineering recommends removing the permeable concrete and installing a standard parking surface.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0108290.689000	\$ -	\$ -	\$ 268,400	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ -	\$ -	\$ 268,400	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

AIRPORT PARKING LOT MAINTENANCE

Project #

C0470

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This is an ongoing project that will complete pavement maintenance and other work required to maintain the eleven 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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Airport Fund	C5704700.689000	\$405,000	\$523,000	\$520,000	\$714,000	\$423,000
TOTAL PROJECT BUDGET		\$405,000	\$523,000	\$520,000	\$714,000	\$423,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

AIRPORT RECONFIGURATION

Project #

C0468

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project provides 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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Airport Fund	C5704680.689000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
TOTAL PROJECT BUDGET		\$105,000	\$105,000	\$105,000	\$105,000	\$105,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

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 will provide ongoing upgrades and repair to streets, curbs, gutters, curb ramps, bus pads, and other related surface features in the public right of way. The funding will also address roadway striping, including but not limited to, crosswalks, bike lanes and markings, longitudinal striping, and STOP markings will also be upgraded under this project.



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.aid in the tenant and event parking management.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Gas Tax Funds	C2604600.689610	\$2,200,000	\$2,300,000	\$2,000,000	\$2,000,000	\$2,000,000
Local Return (Measure M)	C2704600.689110	\$286,000	\$ -	\$1,000,000	\$1,000,000	\$1,000,000
Water Fund	C5004600.689000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Wastewater Fund	C5104600.689000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Local Return (Measure R)	C2704600.689120	\$376,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,500,000
Local Return (Prop C)	C2704600.689130	\$296,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PROJECT BUDGET		\$3,658,000	\$6,200,000	\$6,000,000	\$6,000,000	\$6,000,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

ANNUAL PAVING PROGRAM (FEDERAL GRANT)

Project #

C0850

Target Completion Date

FY2023-24

Total Project Budget

\$432,138

Project Description

The project provides additional federal grant funding for the Annual Paving and Sidewalk Repair Program that supports 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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Misc. Grants	C2008500.689000	\$432,138	\$-	\$-	\$-	\$-
TOTAL PROJECT BUDGET		\$432,138	\$-	\$-	\$-	\$-

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

ARCADIA WATER TREATMENT PLANT FENCING IMPROVEMENTS

Project #

C0853

Target Completion Date

FY 2023-24

Total Project Budget

\$1,606,000

Project Description

The Arcadia Water Treatment Plant provides multi-barrier treatment for the local groundwater supply to provide

the community with a safe, reliable, and high-quality drinking water supply. This project will provide the funding to upgrade the perimeter fencing around the Arcadia Water Treatment Plant to increase site security.



Project Justification

The existing chain link fence does not adequately secure the Arcadia Water Treatment Plant from intruders that may climb over the chain-link fence and needs to be upgraded to comply with regulatory requirements to secure the City's primary drinking water source. Upgrading the perimeter fencing to anti-climb fencing will minimize unwanted intruders from entering the site and protect the City's water supply.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	C5008530.689000	\$606,000	\$1,000,000	\$-	\$-	\$-
TOTAL PROJECT BUDGET		\$606,000	\$1,000,000	\$-	\$-	\$-

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

BEACH BIKE PATH RAMP CONNECTION TO SANTA MONICA PIER

Project #

C0672

Target Completion Date

FY 2024-25

Total Project Budget

\$3,076,976

Project Description

The Pier and Beach Bike Path

Connection Project will design and build a bicycle connector ramp from

the Beach Bike Path (Marvin Braude Beach Bike Trail) to the Santa Monica Pier. Local return and grant funds of \$277,002 were budgeted in previous fiscal years for the project.



Project Justification

The Pier and Beach Bike Path Connection Project will improve the city and coastal bike network by connecting the Beach Bike Path (Marvin Braude Beach Bike Trail) and the Santa Monica Pier. It will complement and connect with the bike lanes on the future Pier replacement bridge and continue to the Esplanade cycle track. This is a critical connection between the city bike path system and the county beach bike system joining the city and regional cycling programs.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Misc. Grants.	C2006720.689000	\$ -	\$911,674	\$ -	\$ -	\$ -
Local Return (Measure M)	C2706720.689110	\$ -	\$1,888,300	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ -	\$2,799,974	\$ -	\$ -	\$ -

Public Works

BEACH PARK #1 PLAYGROUND EQUIPMENT REPLACEMENT

Project

C0870

Target Completion Date

FY2022-23

Total Project Budget

\$191,600

Project Description

This project funds the replacement of Beach Park #1 playground equipment. Replacing all parts at once will create a consistent lifecycle schedule.



Project Justification

This project will preserve and promote access to Santa Monica's parks, beach, open space, and recreation resources. An area of Beach Park #1 playground is partially closed due to aging and unsafe play equipment that is broken and rusted. The playground is at the end of its lifespan and the equipment needs to be replaced. The average lifespan of play equipment is 10 -20 years, which does not take into consideration the decreased lifespan due to the corrosive environment of a beachfront location.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Special Revenue Fund	C1008700.689000	\$191,600	\$-	\$-	\$-	\$-
TOTAL PROJECT BUDGET		\$191,600	\$-	\$-	\$-	\$-

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

CEMETERY GRAVES BLOCK ADDITION

Project #

C0865

Target Completion Date

FY 2022-23

Total Project Budget

\$165,200

Project Description

This project creates new grave space through the removal of a vacated road, installation of irrigation and planting of grass of approximately 12,000 sq ft.



Project Justification

The cemetery needs additional grave space to continue serving the community and maintain operations. Creating the new grave space will allow for the addition of 180 graves within the cemetery.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Cemetery Fund	C5908650.689000	\$165,200	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$165,200	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

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.

- The highest priority projects that the program plans to complete with funding include:
- Facility Condition Assessment (\$400,000)
- City Hall Repairs & Upgrades (\$475,000)
- Fire Station Repairs (\$500,000)
- Main Library Boiler Replacement, Inspections and Mechanical Units (\$425,000)
- Marine Park Sewer Line Repair (\$100,000)
- 1450 Ocean Roof Replacement & Plumbing Repairs (\$175,000)
- PSF replacement of SMPD garage entrance speed gate (\$100,000)
- PSF B2 Electrical Room HVAC Replacement (\$50,000)
- City Yards Landfill mitigation additional methane extraction wells (\$150,000)
- Clover Park Electrical Upgrades (\$50,000)
- Montana Branch Library HVAC Replacement (\$50,000)
- Ken Edwards Center Drain Repair (\$25,000)

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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0104580.689000	\$1,800,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL PROJECT BUDGET		\$1,800,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

CONSTRUCTION MANAGEMENT SOFTWARE

Project #

C0804

Target Completion Date

Ongoing

Total Project Budget

Ongoing

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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0108040.689000	\$50,000	\$55,000	\$60,500	\$66,550	\$73,200
Water Fund	C5008040.689000	\$10,000	\$11,000	\$12,000	\$13,000	\$14,500
TOTAL PROJECT BUDGET		\$60,000	\$66,000	\$72,500	\$79,550	\$87,700

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

DOUGLAS PARK PLAYGROUND RECONSTRUCTION

Project #
C0839

Target Completion Date
FY2023-24

Total Project Budget
\$1,930,000



Project Description

This project will replace Douglas Park’s aging rubber safety surface and 20-year-old play equipment with an accessible play area. This health and safety measure is needed to reopen spaces which are now temporarily closed. 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. 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

Parts of the playground remain closed as replacement parts cannot be purchased. Additionally, the play equipment and safety surface have met their lifespan and need replacement if the playground is to remain open. The playground at Douglas Park is over 20 years old, the rubber safety surface and play equipment have reached the end of their lifespan and replacement parts are mostly unavailable.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Special Revenue Fund	C1008390.689000	\$486,300	\$ -	\$ -	\$ -	\$ -
Misc. Grant	C2008390.689000	\$1,443,700	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$1,930,000	\$ -	\$ -	\$ -	\$ -

Public Works

ELECTRICAL IMPROVEMENTS AT ARCADIA AND CHARNOCK WATER TREATMENT PLANTS

Project #

C0854

Target Completion Date

FY 2022-23

Total Project Budget

\$2,000,000

Project Description

This project funds various electrical equipment, including variable frequency drives and electrical panels, needs to be modernized to support the pumps and water treatment processes used to treat the water and to maintain reliable water delivery to the community.



Project Justification

The Charnock and Arcadia Water Treatment Plants provide multi-barrier water treatment to deliver safe and high-quality drinking water to the city. The existing electrical equipment at the Charnock and Arcadia Water Treatment Plants is obsolete and no longer supported by the manufacturer. If the equipment were to fail, there are no spare parts available for repairs and it will have to be re-built at the manufacturer’s facility, resulting in extended outage of the equipment. The equipment needs to be modernized to maintain reliable and continuous water production at the two water treatment plants.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	C5008540.689000	\$2,000,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$2,000,000	\$ -	\$ -	\$ -	\$ -

Public Works

EV ACTION PLAN IMPLEMENTATION

Project #

C0749

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

The project funding will procure and install new EV charging ports at both off-street and on-street locations, including parks, libraries, public lots, and curbside spaces throughout the city. Creating a network of public ports will make driving an EV a more convenient option and as a result, reduce citywide air pollution and greenhouse gas emissions.



Project Justification

The implementation of the EV Action Plan will help the City reach greenhouse gas reduction goals identified in the Climate Action Plan. Adding EV chargers is crucial to meeting the City’s climate goals. Approximately 7% of registered vehicles in the City are electric and, as stated in the Climate Action & Adaptation Plan, over 80% of the City’s carbon emissions come from the transportation sector.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
SC AQMD Fund	C1807490.689000	\$152,000	\$112,000	\$-	\$-	\$-
TOTAL PROJECT BUDGET		\$152,000	\$112,000	\$-	\$-	\$-

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

GREEN SAND FILTER SCAFFOLDING

Project #
 C0855

Target Completion Date
 FY 2022-23

Total Project Budget
 \$2,000,000

Project Description

This project will provide funding to improve accessibility, safety, and operations of the greensand filtration system by providing access platforms to valves that support operations of the greensand filter. Operations staff need to perform periodic maintenance on the greensand filter and must access the valves in front as well as on top of the filters.

Project Justification

The greensand filter at the Arcadia Water Treatment Plant provides pretreatment to the reverse osmosis treatment process and multi-barrier treatment to produce high-quality drinking water for the community. New access platforms and fall protection measures will enhance operation safety and comply with new safety regulations to maintain the valves for the operation of the greensand filters.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	C5008550.689000	\$2,000,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$2,000,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

GROUNDWATER RECHARGE WELL SM-11I

Project #

C0856

Target Completion Date

FY 2023-24

Total Project Budget

\$3,927,200

Project Description

The project will fund the design and construct groundwater recharge well

SM-11i to replenish the City’s groundwater aquifers. The groundwater recharge well will utilize advanced treated recycled water from the City’s Sustainable Water Infrastructure Project (SWIP) for recharge and to aid in the sustainable management of the groundwater aquifers. The groundwater recharge well will include a concrete pad, mechanical equipment, electrical equipment, and fencing.



Project Justification

As part of the City’s overall goal to be water self-sufficient and reduce reliance on imported water supplies, the SWIP provides a drought resilient water supply that will be used to recharge local groundwater aquifers to aid in maintaining the sustainable yield in the local groundwater aquifer. The recharge well will be used to inject advanced treated recycled water from SWIP into the Olympic Well Field, the City’s 2nd largest groundwater aquifer that provides up to 3,100 acre-feet per year of local groundwater for the City’s water supply.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	C5008560.689000	\$1,688,300	\$2,238,900	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$1,688,300	\$2,238,900	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

GROUNDWATER RECHARGE WELL SM-12I

Project #

C0857

Target Completion Date

FY 2025-26

Total Project Budget

\$4,700,000

Project Description

This project funds the design and construction of the groundwater recharge well, SM-12i, to replenish the City’s groundwater aquifers or augment the raw groundwater supply. The groundwater recharge well will utilize advanced treated recycled water from the City’s Sustainable Water Infrastructure Project (SWIP) for recharge or augment the City’s raw groundwater supply to aid in the sustainable management of the groundwater aquifers. The project will include a concrete pad, mechanical equipment, electrical equipment, and fencing.



Project Justification

As part of the City’s overall goal to be water self-sufficient and reduce reliance on imported water supplies, the SWIP provides a drought resilient water supply that will be used to recharge local groundwater aquifers. The recharge well will be used to inject advanced treated recycled water from SWIP into the Olympic Well Field, the City’s 2nd largest groundwater aquifer that provides up to 3,100 acre-feet per year of local groundwater for the City’s water supply. The groundwater recharge well will include a concrete pad, mechanical equipment, electrical equipment, and fencing.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	C5008570.689000	\$ -	\$1,500,000	\$3,200,000	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ -	\$1,500,000	\$3,200,000	\$ -	\$ -

Public Works

GROUNDWATER SUSTAINABILITY PLAN (GSP) IMPLEMENTATION

Project #

C0857

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

The City is the lead agency for the Santa Monica Basin Groundwater Sustainability Agency (SMBGSA) and is tasked with the sustainable management of the Santa Monica Basin. The SMBGSA recently submitted its Groundwater Sustainability (GSP) Plan to the State of California Department of Water Resources in accordance with the California Sustainable Groundwater Management Act of 2014. This project will provide the funding to assist in facilitating SMBGSA Board Meetings and provide technical support to implement recommendations outlined in the GSP for sustainable management of the groundwater basin.



Project Justification

The GSP includes components to monitor groundwater levels and storage, regulate the migration of contaminated groundwater, and identify well construction locations and policies to sustainably manage local groundwater resources to comply with the 2014 Sustainable Groundwater Management Act. Facilitating SMBGSA Board Meetings, monitoring the sustainable management criteria in the GSP, and advancing technical projects are required for regulatory compliance.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	C5008580.689000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PROJECT BUDGET		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

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 generated in the City of Santa Monica.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Wastewater Fund	C5104570.689000	\$2,982,600	\$3,040,500	\$3,477,800	\$3,582,200	\$3,689,600
TOTAL PROJECT BUDGET		\$2,982,600	\$3,040,500	\$3,477,800	\$3,582,200	\$3,689,600

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

MARINE PARK PARKING LOT RESURFACING

Project #

C0833

Target Completion Date

FY 2023-24

Total Project Budget

\$432,400

Project Description

This project provides the funding to replace the parking lot at Marine Park and address pedestrian access to the park.



Project Justification

The Marine Park parking is failing and needs to be replaced to maintain access to park amenities and sports field. In addition, if this is not addressed it could lead to closure or reduced access to the preschool in the park. Currently, park patrons, preschool families must walk through the main vehicle entrance and exit to the park to get to all the park amenities and preschool.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0108330.689000	\$432,400	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$432,400	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

NON-POTABLE WATER MAIN EXPANSION

Project #
 C0487

Target Completion Date
 Ongoing

Total Project Budget
 Ongoing

Project Description
 This project expands 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.

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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	C5004870.689000	\$238,300	\$380,300	\$1,163,400	\$806,300	\$ -
TOTAL PROJECT BUDGET		\$238,300	\$380,300	\$1,163,400	\$806,300	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

OLYMPIC BLVD. IMPROVEMENTS

Project #

C0840

Target Completion Date

FY2024-25

Total Project Budget

\$2,456,000

Project Description

This project is funded with grant and restricted funding for Olympic Boulevard Improvements that will add sidewalk along the north side of Olympic Boulevard between 26th Street and Stewart Street. The project will also include the upgrade of curbs, gutters and driveways.

Project Justification

Currently, there is no contiguous sidewalk on the north side of Olympic Boulevard between 26th Street and Stewart Street. This area is heavily used by pedestrians because on the other side of Olympic Bl is the 26th/Bergamot E-Linetrain station. The meandering sidewalk will provide much-needed pedestrian access in the area. Currently, park patrons, preschool families must walk through the main vehicle entrance and exit to the park to get to all the park amenities and preschool.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Special Revenue Fund	C1008400.689000	\$ -	\$553,000	\$ -	\$ -	\$ -
Misc. Grant	C2008400.689000	\$ -	\$1,903,000	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ -	\$2,456,000	\$ -	\$ -	\$ -

Public Works

OLYMPIC WELLFIELD MANAGEMENT

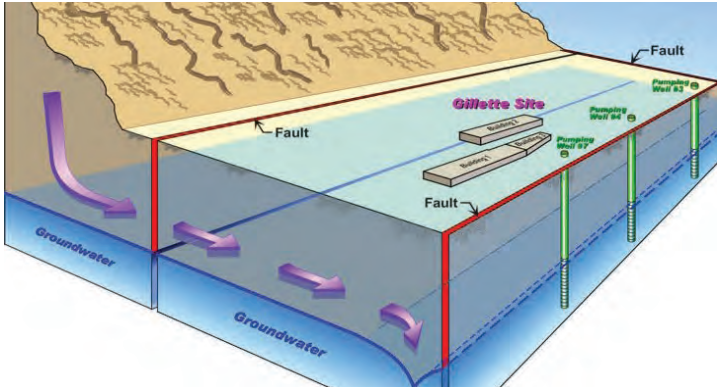
Project #
 C0588

Target Completion Date
 Ongoing

Total Project Budget
 Ongoing

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. Components of the project include groundwater sampling, laboratory analysis, data analysis, groundwater model updates, and regulatory reporting to meet regulatory requirements set forth by the Regional Water Quality Control Board.



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 with the goal of achieving water self-sufficiency. This project decreases 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. In addition, the monitoring, reporting, and remediation of groundwater contamination in the City’s Olympic Well Field is required under an Order from the Los Angeles Regional Water Quality Control Board.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	C5005880.689410	\$558,400	\$558,400	\$665,000	\$665,000	\$665,000
TOTAL PROJECT BUDGET		\$558,400	\$558,400	\$665,000	\$665,000	\$665,000

Public Works

PALISADES PARK ROAD AND DRAINAGE IMPROVEMENTS

Project

C0707

Target Completion Date

FY 2024-25

Total Project Budget

\$640,000

Project Description

This project will provide the funding to resurface the police and fire road that extends from the Pier through Palisades Park and up to the California incline. The scope will also include improvements to the storm drainage.



Project Justification

The asphalt road in Palisades Park needs to be ground and resurfaced for safety and ADA access. It is used as a pedestrian pathway, Fire and Police access road, as well as access for Public Works to maintain the parks, buildings, and restrooms. The storm drainage around the road and the Camera Obscura building needs to be redirected to prevent damages to the park, bluffs, and nearby roadway. Safe access to this location is essential for a clean and safe Santa Monica.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0107070.689000	\$ -	\$340,000	\$ 300,000	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ -	\$340,000	\$ 300,000	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

PARK IMPROVEMENTS IN CDBG ELIGIBLE

Project #

C0812

Target Completion Date

FY 2022-23

Total Project Budget

\$346,993



Project Description

This project will provide improvements to City parks located in CDBG-eligible low-moderate income census block groups and service areas. Funds in the amount of \$286,966 were previously budget in FY2021-22 and additional funds in the amount of \$60,000 are needed in FY 2022-23. The additional funds will fund the completion of the Gandara Park Playground Rubberized Surface Replacement and the Virginia Avenue Park Splash Pad Repairs.

Project Justification

City parks require a variety of functional, aesthetic, and safety improvements which are currently unfunded or are scheduled for future years. Available entitlement funding affords an opportunity to begin work now, improving the experience of Santa Monicans in low-moderate income communities and furthering Council’s prioritization of a Clean and Safe Santa Monica.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
CDBG Fund	C1908120.689000	\$60,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$60,000	\$ -	\$ -	\$ -	\$ -

Public Works

PERMEABLE SURFACE 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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Clean Beaches Fund	C1604620.689000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PROJECT BUDGET		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

PICO-KENTER OUTFALL AND MS4 COMPLIANCE PROJECTS

Project #
 C0845

Target Completion Date
 FY 2023-24

Total Project Budget
 \$8,750,000

Project Description

The Project provides the funding to first study the feasibility of various alternatives for future watershed projects. The feasibility studies analyze trash discharge at the Pico-Kenter Outfall, a potential storm drain-sewer diversion in the Kenter Canyon sub watershed, and the development of a green streets master plan.

Project Justification

The City’s efforts in stormwater and watershed management are centered around compliance with state and federal permits and mitigating contaminants entering the Santa Monica Bay. As new challenges arise and permits evolve, the City is seeking a consultant to assist in the development of a comprehensive feasibility study which identifies and analyzes potential projects that help achieve permit compliance and protect the Santa Monica Bay. The City is also interested in reducing the debris and trash emanating from the storm drain outfalls in the city, specifically the Pico-Kenter outfall located south of the Santa Monica Pier.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Clean Beaches Fund	C1608450.689000	\$750,000	\$ -	\$8,000,000	\$ -	\$ -
TOTAL PROJECT BUDGET		\$750,000	\$ -	\$8,000,000	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

PIER BRIDGE REPLACEMENT PROJECT (HIGHWAY BRIDGE PROGRAM)

Project #

C0527

Target Completion Date

FY2027-28

Total Project Budget

\$48,945,805

Project Description

The Pier Bridge Replacement Project replaces the existing, outdated structure with a wider structure providing one vehicular traffic lane in each direction with wider shoulders and wider sidewalks with clearances required by Americans with Disabilities Act (ADA). Caltrans Highway Bridge Program provides funding for this project that qualifies for 100% reimbursement. Preliminary Planning funding was allocated in prior CIP budgets.



Project Justification

The Pier Bridge structural sufficiency rating is very low at 17 out of 100.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Misc. Grants Fund	C2005270.689000	\$2,100,000	\$ -	\$ -	\$41,700,000	\$ -
Local Return (Measure M)	C2705270.689110	\$225,000	\$ -	\$ -	\$ -	\$ -
Local Return (Measure R)	C2705270.689120	\$1,300,000	\$ -	\$ -	\$ -	\$ -
Local Return (Measure C)	C2705270.689130	\$725,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$4,350,000	\$ -	\$ -	\$41,700,000	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

RECYCLED WATER MASTER PLAN

Project #

C0861

Target Completion Date

FY2022-23

Total Project Budget

\$250,000

Project Description

The recycled water master plan project will provide a road map for the City's recycled water infrastructure to support the Sustainable Water Infrastructure Project and increased local recycled water supply. The recycled water master plan will outline a phased expansion of the City's recycled water distribution system network, identify future recycled water customers, and establish a capital improvement program for the City's recycled water system.

Project Justification

The recycled water master plan will help identify potential recycled users and increase recycled water use in the city that will reduce potable water demand and reduce reliance on imported water supplies.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Wastewater Fund	C5108610.689000	\$250,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$250,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

REDUCED EMISSION VEHICLES

Project #

C0691

Target Completion Date

FY2023-24

Total Project Budget

\$500,000

Project Description

This project funding will be used to purchase reduce emissions vehicles, including one small bike lane sweeper to clean the bike lanes. Due to the expansion of the bike lane network over the next several years, the City will be taking over the sweeping and cleaning duties, as increasing costs may make using a contractor financially unfeasible.



Project Justification

The restricted AB2766 Subvention Funds will be used to purchase reduce emissions and replace conventionally fueled vehicles by replacing dirty off-road diesel engines with newer, cleaner diesel engines when alternative fuel engines that meet the needs of the program are not yet available or practical.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
SC AQMD Fund	C1806910.689000	\$500,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$500,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

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 rights-of-way. This CIP request includes an increase to the funding request in FY 2022-23 to meet the regulatory compliance requirements for Senate Bill 1383 for mandatory organics recycling.



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 goal of reducing landfill disposal to 1.1 pounds per person per day by 2030.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Resource, Recovery, Recycle Fund	C5404540.689000	\$1,508,300	\$900,000	\$920,000	\$950,000	\$980,000
TOTAL PROJECT BUDGET		\$1,508,300	\$900,000	\$920,000	\$950,000	\$980,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

SANTA MONICA URBAN RUNOFF RECYCLING FACILITY (SMURRF) UPGRADES

Project #
C0862

Target Completion Date
FY2022-23

Total Project Budget
\$250,000

Project Description

The Santa Monica Urban Runoff Recycling Facility (SMURRF) provides treatment for urban runoff and stormwater to produce non-potable water for irrigation and other approved non-potable uses. To maintain the operation and production efficiency, periodic replacement/upgrades of mechanical equipment, including process piping, metering equipment, and chemical equipment at SMURRF is required. The project funds the replacement of aging equipment and modernize the facility to maintain efficient operations.



Project Justification

The SMURRF treats urban runoff for recycled water use throughout the city. The SMURRF is over 20 years old and needs operational improvements as the facility transitions from a best management practice (BMP) to a permitted source of recycled water. Replacing aging equipment will maintain operational efficiency at the SMURRF.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Wastewater Fund	C5108620.689000	\$250,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$250,000	\$ -	\$ -	\$ -	\$ -

Public Works

STREET LIGHTING MODERNIZATION PROGRAM - LED LIGHTING

Project

C0459

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

The Annual Street Lighting Modernization Program converts all remaining high-voltage series street lighting circuits and fixtures to modern 120-volt multiple circuits with energy efficient LED fixtures. All new streetlights fixtures are Dark Sky compliant. In addition to continuing the streetlight circuitry conversion, this project will also install LED lights at parks, beach pedestrian pathway, and in some existing streetlights. The project is funded by Prop C and Measure M local return funds and will focus on transit routes as required under Prop C funding guidelines.



Project Justification

Over the past 10-years the City has converted approximately 70% of the existing older series circuits to modern 120V multiple circuits. This program will fund a continuation of that effort to complete conversion of the remaining series circuits to multiple circuits and fixtures which are safer, more reliable, require less costly maintenance, and necessary for the City to take advantage of modern energy-efficient LED technology.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Local Return (Proposition C)	C2704590.689130	\$ -	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Local Return (Measure M)	C270590.689110	\$ -	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PROJECT BUDGET		\$ -	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

SURFACE DRAINAGE IMPROVEMENTS

Project

C0499

Target Completion Date

FY2024-25

Total Project Budget

\$2,710,000

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. The project will also reconfigure locations where drainage enters the wastewater system.

Project Justification

Insufficient grading and drainage create not only a public nuisance but can result in vector problems. Locations where drainage is allowed to enter the wastewater collection system are subject to odor escape. Further, surface drainage can also surcharge the wastewater system.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Clean Beaches Fund	C1604990.689000	\$ -	\$2,710,000	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ -	\$2,710,000	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

UPGRADES AND IMPROVEMENTS FOR THE CITY'S WATER RESERVOIRS

Project #

C0762

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

The City owns and operates four water storage reservoirs (Arcadia, San Vincente, Mt. Olivette, and Riviera) to meet the water demands of the community. The four reservoirs have a combined storage volume of approximately 40 million gallons. The oldest reservoir of the four has been in service for nearly 100 years. This project will fund the needed upgrades and improvements to each reservoir that are needed to maintain reliable drinking water service for the City and to comply with recent regulatory updates.



Project Justification

Due to the age of the reservoirs, upgrades at each reservoir are needed to comply with new regulations, improve security, and enhance operations to maintain reliable and high-quality drinking water for the City.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	C5007620.689000	\$1,000,000	\$2,500,000	\$4,500,000	\$4,000,000	\$ -
TOTAL PROJECT BUDGET		\$1,000,000	\$2,500,000	\$4,500,000	\$4,000,000	\$ -

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. Currently, the City has 1,200 vacant sites awaiting new trees.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0104650.689000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL PROJECT BUDGET		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

UTILITY BILLING SOFTWARE

Project

C0533

Target Completion Date

FY 2023-24

Total Project Budget

\$665,500

Project Description

Specialized software is used to manage the City's water and wastewater accounts. This project will fund the upgrade and maintain the existing utility billing software to keep up with industry standards and improve workflow to provide accurate and timely billing. The project includes upgrade to the latest version, reporting tools, improved customer interface, and improved service request management.

Project Justification

Maintaining the latest software version is necessary for continued use of the billing software and to provide accurate and timely billing. Improved reporting will also assist staff with various state and local reporting requirements. The new user interface will help improve the customer experience when signing up for utility accounts and bill payment. Updated service request management will improve recordkeeping and workflow management.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	C5005330.689000	\$ 337,700	\$ -	\$ -	\$ -	\$ -
Wastewater Fund	C5105330.689000	\$ 327,800	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 665,500	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

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 charged 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 were suspended in FY2020-21 and reduced in FY2021-22 to address limited resources because of the COVID-19 pandemic. The replacement program plans to replace 126 vehicles in the FY2022-2024 Biennial Budget.



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. The Program supports revenue generating enterprise Funds such as the Resource Recovery and Recycling, Water, Wastewater, and Airport Funds.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Vehicle Repl. Fund	C7000010.689000	\$6,266,980	\$9,985,170	\$5,934,200	\$10,385,110	\$8,058,370
TOTAL PROJECT BUDGET		\$6,266,980	\$9,985,170	\$5,934,200	\$10,385,110	\$8,058,370

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Annual internal service contributions from other funds to Vehicle Replacement Fund to account for depreciation and fund future vehicle replacements are as follows:

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	10100010.689000	\$5,154,300	\$ 5,324,500	\$5,434,400	\$5,582,500	\$5,807,500
Beach Recreation Fund	11100010.689000	\$479,175	\$496,700	\$507,000	\$507,000	\$530,200
Water Fund	15000010.689000	\$548,044	\$597,100	\$622,400	\$632,400	\$652,700
Wastewater Fund	15100010.689000	\$377,204	\$380,300	\$383,000	\$383,000	\$406,200
Pier Fund	15300010.689000	\$71,174	\$71,200	\$71,200	\$75,900	\$75,900
Resource, Recovery, Recycling	15400010.689000	\$3,105,059	\$3,170,000	\$3,257,300	\$3,494,400	\$3,523,200
Airport Fund	15700010.689000	\$93,979	\$94,000	\$96,200	\$98,800	\$101,100
Cemetery Fund	15900010.689000	\$70,540	\$70,500	\$73,200	\$73,200	\$73,200
Risk Management Admin Fund	17500010.689000	\$4,760	\$4,800	\$4,800	\$4,800	\$4,800
TOTAL PROJECT BUDGET		\$9,814,235	\$10,119,100	\$10,449,500	\$10,852,000	\$11,174,800

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

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 for the community.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Wastewater Fund	C5104860.689000	\$3,278,200	\$3,376,500	\$3,477,800	\$3,689,600	\$3,689,600
TOTAL PROJECT BUDGET		\$3,278,200	\$3,376,500	\$3,477,800	\$3,689,600	\$3,689,600

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

WATER/WASTEWATER INFRASTRUCTURE CONDITION ASSESSMENT AND ASSET MANAGEMENT

Project

C0859

Target Completion Date

FY 2022-23

Total Project Budget

\$1,000,000

Project Description

This project will fund a system wide condition assessment that is needed to establish a baseline condition for existing water and wastewater infrastructure assets that will be inventoried into the Water Resources Division’s new asset management system. The condition assessment effort will establish service history, remaining useful life, and performance of each existing asset and its data leveraged for proactive management of the City’s water and wastewater infrastructure.



Project Justification

Establishing the condition and inventory of existing assets in the Water Resources Division’s new asset management software will help the City proactively management its water and wastewater infrastructure. Understanding the service history and remaining useful life will aid in enhancing the reliability and resiliency of the City’s drinking water supply.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	C5008590.689000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Wastewater Fund	C5108590.689000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$1,000,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - PUBLIC WORKS

Public Works

WATER AND WASTEWATER MASTER PLAN

Project

C0860

Target Completion Date

FY 2022-23

Total Project Budget

\$500,000

Project Description

This project will provide funds to the Water Resources Division to update the City's

Water and Wastewater Master Plans and incorporate new infrastructure (e.g., booster pump station at the Arcadia Water Treatment Plant and Sustainable Water Infrastructure Project) and planning documents (e.g., 6th Cycle Housing Element, 2020 Urban Water Management Plan, and 2018 Sustainable Water Master Plan) that have changed the City's water supply and demand as well as wastewater generation. Both the water and wastewater hydraulic models will be updated and calibrated to incorporate new infrastructure and align with the latest planning documents.



Project Justification

The Water and Wastewater Master Plan update will align the City's water distribution and wastewater collection hydraulic models with the latest planning documents across the city. Having an up-to-date hydraulic model is essential to monitor the operation, available capacity, and condition of the water distribution system and wastewater collection system. The water and wastewater hydraulic models are used on a daily basis to assess operational efficiency, schedule maintenance activities, develop capital improvement programs for annual water main and wastewater main replacements, and determine available capacity for developments.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	C5008600.689000	\$250,000	\$ -	\$ -	\$ -	\$ -
Wastewater Fund	C5108600.689000	\$250,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$500,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	C5007350.689000	\$400,600	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$400,600	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

WATER MAIN IMPROVEMENTS - CITY FORCES

Project #

C0485

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project funds 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 and by the American Water Works Association to prevent breakages, property damage and water losses.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	C5004850.689000	\$281,400	\$289,800	\$298,500	\$307,500	\$307,500
TOTAL PROJECT BUDGET		\$281,400	\$289,800	\$298,500	\$307,500	\$307,500

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
 PROJECT DETAIL - PUBLIC WORKS

Public Works

WATER MAIN REPLACEMENT

Project #

C0484

Target Completion Date

Ongoing

Total Project Budget

Ongoing

Project Description

This project will provide 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 recommended by industry standards 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	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Water Fund	C5004840.689000	\$3,753,100	\$6,955,600	\$7,737,500	\$10,429,300	\$10,500,000
TOTAL PROJECT BUDGET		\$3,753,100	\$6,955,600	\$7,737,500	\$10,429,300	\$10,500,000

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET
PROJECT DETAIL - PUBLIC WORKS

Public Works

WATERSHED FACILITY UPGRADES

Project

C0846

Target Completion Date

FY 2023-24

Total Project Budget

\$500,000

Project Description

The Watershed Facility Upgrades project will include the installation of: (1) fencing upgrades to the Marine Park recycled water pump skid and (2) bird netting to the underside of Pier.

Project Justification

This project will contribute towards the city's efforts to remain in compliance with federal and state discharge permits.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Clean Beaches Fund	C1608460.689000	\$ -	\$500,000	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ -	\$500,000	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

PROJECT DETAIL - RECORDS AND ELECTION SERVICES



Records and Election Services

The mission of the City Clerk is to serve as the City Elections Official, Political Reform Filing Officer, and Compliance Officer for the Public Records Act, Brown Act, and local statutes. The City Clerk's Office facilitates the democratic process by conducting City elections for voters and candidates. It provides support to the City Council and records Council proceedings; manages the City's records and coordinates responses to public requests for information; accepts federal passport applications; provides mail and printing services to internal departments; and cost-effectively carries out all programs of this office.

Records and Election Services

AGENDA MANAGEMENT SOFTWARE

Project #

C0827

Target Completion Date

FY2022-23

Total Project Budget

\$85,000

Project Description

This project funds the replacement of the City’s current Agenda Management Software for City Council meetings. Staff will look to purchase an existing agenda management system that is commercially available without significant customizations, is in use by other jurisdictions of a similar size and complexity and has been proven to operate effectively over time. In addition, project scope will include the migration of any necessary data from the old software, include software for boards and commissions, and provide training for staff. The budget request also includes funding for system configuration to transition agenda review to SharePoint.

Project Justification

The City’s current software was implemented in 2015 and since then, it was acquired by other companies, and it is no longer supported by the original developer. There have also been enhancements to agenda management software such as public portals that allow users to search for historical meeting records, submit written comments or requests to speak that are not available in the current software. Continuing to work with unsupported software could cause loss of data, compatibility issues with integrated systems or system failure, compliance issues, and reduce operational efficiencies.

Fund	Account	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	C0108270.689000	\$ 85,000	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECT BUDGET		\$ 85,000	\$ -	\$ -	\$ -	\$ -

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

SUMMARY BY FUND

CIP Project Number	Account Number	Project Title	BUDGET		BUDGET PLAN			
			FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	
General Fund (01)								
C0827	C0108270.689000	Agenda Management Software	85,000	-	-	-	-	
C0828	C0108280.689000	Airport Conversion Planning	100,000	1,000,000	250,000	3,000,000	-	
C0829	C0108290.689000	Airport Park Parking Lot and Pathway Replacement	-	-	268,400	-	-	
C0461	C0104610.689000	Alley Renewal Program	-	-	350,000	350,000	350,000	
C0460	C0104600.689000	Annual Paving and Sidewalk Repair Program	-	-	1,000,000	1,500,000	2,000,000	
C0458	C0104580.689000	Citywide Facilities Renewal Program	1,800,000	1,500,000	2,000,000	2,000,000	2,500,000	
C0804	C0108040.689000	Construction Management Software	50,000	55,000	60,500	66,550	73,200	
C0830	C0108300.689000	CCTV Security Camera Program	250,000	250,000	250,000	250,000	250,000	
C0831	C0108310.689000	Drone as a First Responder Program	142,900	-	-	-	-	
C0832	C0108320.689000	Farmers Market Vehicle Barrier	299,300	-	-	-	-	
C0456	C0104560.689000	Fire Apparatus Replacement	1,200,000	-	1,655,000	515,000	600,000	
BP	Budget Plan	Fire Station 5 Upgrades	-	-	-	351,000	-	
C0822	C0108220.689000	Lobby Mural Recontextualization	-	250,000	-	-	-	
C0489	C0104890.689000	Maintenance for Parking Structures and Lots	350,000	350,000	400,000	400,000	400,000	
C0833	C0108330.689000	Marine Park Parking Lot Resurfacing	432,400	-	-	-	-	
C0583	C0105830.689000	Mobile Data Computer Replacements	410,000	-	-	-	-	
C0707	C0107070.689000	Palisades Park Road and Drainage Improvements	-	340,000	300,000	-	-	
C0834	C0108340.689000	Procurement and Contract Management Software	200,000	-	-	-	-	
C0835	C0108350.689000	Recreation Management Software	100,000	-	-	-	-	
BP	Budget Plan	Self-contained Breathing Apparatus	-	-	-	1,200,000	-	
C0836	C0108360.689000	SMFD Portable Radio Replacement	-	1,500,000	-	-	-	
C0466	C0104660.689000	Surface Lot Paving Program	10,000	-	150,000	150,000	150,000	
C0467	C0104670.689000	Swim Facilities Planned Maintenance	100,000	100,000	100,000	100,000	100,000	
C0837	C0108370.689000	Traffic Signal Maintenance	100,000	-	300,000	300,000	300,000	
C0465	C0104650.689000	Urban Forest Renewal	450,000	450,000	450,000	450,000	450,000	
C0838	C0108380.689000	Wi-Fi Upgrades at Library	105,000	-	-	-	-	
I0003	I0100030.689000	Computer Equipment Replacement Program	1,668,030	1,668,030	1,668,030	1,668,030	1,668,030	
I0002	I0100020.689000	Telecommunications Services	264,674	352,899	352,899	352,899	352,899	
I0001	I0100010.689000	Vehicle Replacement Program	5,154,300	5,234,500	5,434,400	5,582,500	5,807,500	
			13,271,604	13,050,429	14,989,229	18,235,979	15,001,629	
		Funds Available for General Fund CIP Projects						
		<i>General Fund CIP Allotment</i>	14,000,000	14,000,000	21,000,000	21,000,000	25,000,000	
		<i>City Hall East Debt Service</i>	(1,620,089)	(1,459,832)	(1,325,228)	(1,163,449)	(999,448)	
		<i>Subtotal</i>	12,379,911	12,540,168	19,674,772	19,836,551	24,000,552	
		<i>Net Adjustment to Allotment (Prior Year CIP Savings)</i>	891,693	510,261				
		Total Funds Available for General Fund CIPs	\$ 13,271,604	\$ 13,050,429				
		Remaining Balance	-	-				
Special Revenue (10)								
C0870	C1008700.689000	Beach Park #1 Playground Equipment Replacement	191,600	-	-	-	-	
C0802	C1008020.689000	Bike Center Storefront Door Safety Repair (PS8)	282,000	-	-	-	-	
C0814	C1008140.689000	Broadway Protected Bikeway: 5th Street - 26th Street	-	1,331,000	-	-	-	
BP	Budget Plan	Central Core Protected Bike Network	-	-	2,342,000	-	-	
C0839	C1008390.689000	Douglas Park Playground Reconstruction	486,300	-	-	-	-	
BP	Budget Plan	Main Street & Neilson Way Transportation Safety Improvements	-	-	-	-	1,000,000	
BP	Budget Plan	Ocean Avenue and Pico Boulevard Protected Bike Lanes	-	-	500,000	1,016,000	-	

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

SUMMARY BY FUND

CIP Project Number	Account Number	Project Title	BUDGET		BUDGET PLAN		
			FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
Special Revenue (10) continued							
BP	Budget Plan	Ocean View Basketball Court	-	-	53,000	-	-
C0840	C1008400.689000	Olympic Boulevard Improvements	-	553,000	-	-	-
BP	Budget Plan	Priority Signalized Intersections	-	-	100,000	60,000	-
C0818	C1008180.689000	Wilshire Active Transportation Safety Project	-	82,600	-	-	-
			\$ 959,900	\$ 1,966,600	\$ 2,995,000	\$ 1,076,000	\$ 1,000,000
Beach Recreation (11)							
C0841	C1108410.689000	ACBH Facilities Maintenance	270,000	185,000	700,000	200,000	200,000
C0842	C1108420.689000	ACBH Light Bollards	118,000	-	-	-	-
C0843	C1108430.689000	ACBH Interpretive Technology	100,000	-	-	-	-
C0871	C1108710.689000	Beach Master Plan	300,000	-	-	-	-
C0872	C1108720.689000	Beach Restroom Sewer Laterals	600,000	-	-	-	-
C0734	C1107340.689000	Beach Volleyball Courts and Lights	68,500	-	-	-	-
C0466	C1104660.689000	Surface Parking Lot Improvements	55,300	-	-	-	-
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	479,175	496,700	507,000	507,000	530,200
			\$ 2,080,995	\$ 771,720	\$ 1,297,020	\$ 797,020	\$ 820,220
Housing Authority (12)							
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
			\$ 12,371	\$ 12,371	\$ 12,371	\$ 12,371	\$ 12,371
Clean Beaches & Ocean Parcel Tax -Measure V (16)							
C0845	C1608450.689000	Pico-Kenter Outfall and MS4 Compliance Projects	750,000	-	8,000,000	-	-
C0462	C1604620.689000	Permeable Surface Alleys	50,000	50,000	50,000	50,000	50,000
C0499	C1604990.689000	Surface Drainage Improvements	-	2,710,000	-	-	-
C0846	C1608460.689000	Watershed Facility Upgrades	-	500,000	-	-	-
			\$ 800,000	\$ 3,260,000	\$ 8,050,000	\$ 50,000	\$ 50,000
SC AQMD (18)							
C0691	C1806910.689000	Reduced Emission Vehicles	500,000	-	-	-	-
C0749	C1807490.689000	EV Action Plan Implementation	152,000	112,000	-	-	-
			\$ 652,000	\$ 112,000	\$ -	\$ -	\$ -
CDBG (19)							
C0847	C1908470.689000	Fitness Room Safety Improvements	120,000	-	-	-	-
C0812	C1908120.689000	Park Improvements in CDBG Eligible Areas	60,000	-	-	-	-
C0848	C1908480.689000	Teen Center Courtyard Safety Improvements	175,000	-	-	-	-
C0849	C1908490.689000	Thelma Terry Center Improvements	570,700	-	-	-	-
			\$ 925,700	\$ -	\$ -	\$ -	\$ -
Miscellaneous Grants (20)							
C0850	C2008500.689000	Annual Paving Program (Federal Grant)	432,138	-	-	-	-
C0672	C2006720.689000	Beach Bike Path Ramp Connection to Santa Monica Pier	-	911,674	-	-	-
C0814	C2008140.689290	Broadway Protected Bikeway: 5th Street - 26th Street	-	161,471	-	-	-
C0815	C2008150.689290	Colorado Avenue Protected Bikeway	150,000	350,000	-	-	-
C0839	C2008390.689000	Douglas Park Playground Reconstruction	1,443,700	-	-	-	-
C0852	C2008520.689000	East Pico Blvd. Safety Project	-	478,475	-	-	-

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

SUMMARY BY FUND

CIP Project Number	Account Number	Project Title	BUDGET		BUDGET PLAN		
			FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
Miscellaneous Grants (20) continued							
BP	Budget Plan	Main Street & Neilson Way Transportation Safety Improvements	-	-	-	-	5,000,000
C0840	C2008400.689000	Olympic Boulevard Improvements		1,903,000	-	-	-
C0527	C2005270.689000	Pier Bridge Replacement Project (Highway Bridge Program)	2,100,000	-	-	41,700,000	-
BP	Budget Plan	Priority Signalized Intersections	-	-	-	-	540,000
BP	Budget Plan	Santa Monica Boulevard Safety Study	-	-	350,000	-	-
C0818	C2008180.689290	Wilshire Active Transportation Safety Project	-	968,000	-	-	-
			\$ 4,125,838	\$ 4,772,620	\$ 350,000	\$ 41,700,000	\$ 5,540,000
Gas Tax (26)							
C0460	C2604600.689610	Annual Paving and Sidewalk Repair Program	2,200,000	2,300,000	2,000,000	2,000,000	2,000,000
			\$ 2,200,000	\$ 2,300,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Local Return (27)							
C0460	C2704600.689110	Annual Paving and Sidewalk Repair Program-Measure M	286,000	-	1,000,000	1,000,000	1,000,000
C0460	C2704600.689120	Annual Paving and Sidewalk Repair Program-Measure R	376,000	1,400,000	1,500,000	1,500,000	1,500,000
C0460	C2704600.689130	Annual Paving and Sidewalk Repair Program-Prop C	296,000	2,000,000	1,000,000	1,000,000	1,000,000
C0672	C2706720.689110	Beach Bike Path Ramp Connection to Santa Monica Pier-Measure M	-	1,888,300	-	-	-
C0815	C2708150.689130	Colorado Avenue Protected Bikelane- Prop C	-	46,900	-	-	-
C0527	C2705270.689110	Pier Bridge Replacement Project-Measure M	225,000	-	-	-	-
C0527	C2705270.689120	Pier Bridge Replacement Project-Measure R	1,300,000	-	-	-	-
C0527	C2705270.689130	Pier Bridge Replacement Project-Prop C	725,000	-	-	-	-
C0459	C2704590.689110	Streetlight Modernization Program-Measure M	-	1,000,000	1,000,000	1,000,000	1,000,000
C0459	C2704590.689130	Streetlight Modernization Program-Prop C	-	1,000,000	1,000,000	1,000,000	1,000,000
			\$ 3,208,000	\$ 7,335,200	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
Water (50)							
C0460	C5004600.689000	Annual Paving and Sidewalk Repair Program	250,000	250,000	250,000	250,000	250,000
C0853	C5008530.689000	Arcadia Water Treatment Plant Fencing Improvements	606,000	1,000,000	-	-	-
C0804	C5008040.689000	Construction Management Software	10,000	11,000	12,000	13,200	14,500
C0854	C5008540.689000	Electrical Improvements at the Arcadia and Charnock Water Treatment Plants	2,000,000	-	-	-	-
C0855	C5008550.689000	Green Sand Filter Scaffolding	2,000,000	-	-	-	-
C0856	C5008560.689000	Groundwater Recharge Well SM-11i	1,688,300	2,238,900	-	-	-
C0857	C5008570.689000	Groundwater Recharge Well SM-12i	-	1,500,000	3,200,000	-	-
C0858	C5008580.689000	Groundwater Sustainability Plan Implementation	150,000	150,000	150,000	150,000	150,000
C0487	C5004870.689000	Non-Potable Water Main Expansion	238,300	380,300	1,163,400	806,300	-
C0588	C5005880.689410	Olympic Wellfield Management	558,400	558,400	665,000	665,000	665,000
C0762	C5007620.689000	Upgrades and Improvements for the City's Water Reservoirs	1,000,000	2,500,000	4,500,000	4,000,000	-
C0533	C5005330.689000	Utility Billing Software	337,700	-	-	-	-
C0735	C5007350.689000	Water Facility Controller and Hardware Upgrades	400,600	-	-	-	-
C0485	C5004850.689000	Water Main Improvements - City Forces	281,400	289,800	298,500	307,500	307,500
C0484	C5004840.689000	Water Main Replacement	3,753,100	6,955,600	7,737,500	10,429,300	10,500,000
C0859	C5008590.689000	Water and Wastewater Infrastructure Condition Assessment and Asset Management	500,000	-	-	-	-
C0860	C5008600.689000	Water and Wastewater Master Plan	250,000	-	-	-	-
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	548,044	597,100	622,400	632,400	652,700
			\$ 14,666,458	\$ 16,525,714	\$ 18,693,414	\$ 17,348,314	\$ 12,634,314

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

SUMMARY BY FUND

CIP Project Number	Account Number	Project Title	BUDGET		BUDGET PLAN		
			FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
Wastewater (51)							
C0460	C5104600.689000	Annual Paving and Sidewalk Repair Program	250,000	250,000	250,000	250,000	250,000
C0457	C5104570.689000	Hyperion Capital Payment	2,982,600	3,040,500	3,477,800	3,582,200	3,689,600
C0861	C5108610.689000	Recycled Water Master Plan	250,000	-	-	-	-
C0862	C5108620.689000	Santa Monica Urban Runoff Recycling Facility (SMURRF) Upgrades	250,000	-	-	-	-
C0533	C5105330.689000	Utility Billing Software	327,800	-	-	-	-
C0486	C5104860.689000	Wastewater Main Replacement	3,278,200	3,376,500	3,477,800	3,689,600	3,689,600
C0859	C5108590.689000	Water and Wastewater Infrastructure Condition Assessment and Asset Management	500,000	-	-	-	-
C0860	C5108600.689000	Water and Wastewater Master Plan	250,000	-	-	-	-
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	377,204	380,300	383,000	383,000	406,200
			\$ 8,523,001	\$ 7,104,497	\$ 7,645,797	\$ 7,961,997	\$ 8,092,597
Pier (53)							
C0615	C5306150.689000	Pier Below Deck Fire Sprinkler	3,000,000	-	3,400,000	-	3,300,000
C0675	C5306750.689000	Pier Deck Upgrade	1,500,000	4,700,000	-	-	-
C0863	C5308630.689000	Pier Harbor Guard Roof Replacement	155,100	-	-	-	-
C0674	C5306740.689000	Pier Railing & Light Pole Replacement Program	-	-	500,000	-	500,000
C0864	C5308640.689000	Pier Trash Compactor Relocation	-	100,000	850,000	-	-
C0719	C5307190.689000	Pier West End Substructure Upgrade	-	-	500,000	-	-
I0003	I5300030.689000	Computer Equipment Replacement Program	2,419	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	71,200	71,200	75,900	75,900
			\$ 4,738,861	\$ 4,883,787	\$ 5,333,787	\$ 88,487	\$ 3,888,487
Resource Recovery & Recycling (54)							
C0454	C5404540.689000	Refuse & Recycling Container Replacement Program	1,508,300	900,000	920,000	950,000	980,000
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	3,015,059	3,170,000	3,257,300	3,494,400	3,523,200
			\$ 4,566,586	\$ 4,113,227	\$ 4,220,527	\$ 4,487,627	\$ 4,546,427
Airport (57)							
C0471	C5704710.689000	Airfield Pavement Maintenance	700,000	700,000	700,000	700,000	700,000
C0469	C5704690.689000	Airport Building / Facilities Refurbishments	11,307,000	6,556,000	11,574,000	8,081,000	6,998,000
C0470	C5704700.689000	Airport Parking Lot Maintenance	405,000	523,000	520,000	714,000	423,000
C0561	C5705610.689000	Airport Avenue Sidewalk, Street and Slope Improvements	-	200,000	-	-	-
C0468	C5704680.689000	Airport Reconfiguration	105,000	105,000	105,000	105,000	105,000
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	94,000	96,200	98,800	101,100
			\$ 12,646,868	\$ 8,213,889	\$ 13,031,089	\$ 9,734,689	\$ 8,362,989
Cemetery (59)							
C0865	C5908650.689000	Cemetery Graves Block Addition	165,200	-	-	-	-
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	70,540	70,500	73,200	73,200	73,200
			\$ 244,333	\$ 79,093	\$ 81,793	\$ 81,793	\$ 81,793

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

SUMMARY BY FUND

CIP Project Number	Account Number	Project Title	BUDGET		BUDGET PLAN				
			FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27		
Big Blue Bus (60)									
C0475	C6004750.689000	Bus Components - BBB	3,208,000	3,188,800	3,198,400	3,198,400	3,198,400		
C0478	C6004780.689000	Bus Stop Amenities	80,000	80,000	80,000	80,000	80,000		
C0866	C6008660.689000	Bus Stop Improvements	200,000	1,058,600	-	-	-		
C0747	C6007470.689000	Customer Experience Technology Enhancements	619,300	621,900	636,700	682,300	731,100		
C0867	C6008670.689000	Customer Service Live Chat Platform	65,000	65,000	65,000	65,000	65,000		
C0483	C6004830.689000	Facilities Upgrades & Renovations	367,000	770,900	350,000	350,000	350,000		
C0868	C6008680.689000	Fleet Asset Management System	123,200	140,000	-	-	-		
C0869	C6008690.689000	HVAC Replacement	1,302,000	198,000	-	-	-		
C0477	C6004770.689000	BBB Information Technology Program	926,600	747,100	608,100	608,100	608,100		
C0724	C6007240.689000	Propulsion Infrastructure Feasibility	-	13,822,800	-	-	-		
C0474	C6004740.689000	Radio Tower Equipment	125,000	129,400	127,100	127,100	127,100		
C0479	C6004790.689000	Service Vehicles - BBB	173,400	185,000	-	67,600	65,000		
C0482	C6004820.689000	Shop Equipment	110,800	43,400	200,000	200,000	200,000		
C0476	C6004760.689000	Yard Improvements	25,000	75,000	25,000	25,000	25,000		
I0002	I6000020.689000	Telecommunications Services	51,250	51,250	51,250	51,250	51,250		
			\$ 7,376,550	\$ 21,177,150	\$ 5,341,550	\$ 5,454,750	\$ 5,500,950		
Vehicle Management (70)									
C0001	C7000010.689000	Vehicle Replacement Program	6,266,980	9,985,170	5,934,920	10,385,110	8,058,370		
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		
			\$ 6,292,362	\$ 10,010,552	\$ 5,960,302	\$ 10,410,492	\$ 8,083,752		
Computer Equipment Replacement (71)									
C0003	C7100030.689000	Computer Equipment Replacement Program	2,068,800	2,109,900	2,152,000	2,470,000	2,470,000		
C0002	C7100020.689000	Telecommunication Services	767,100	785,500	804,300	823,600	823,600		
			\$ 2,835,900	\$ 2,895,400	\$ 2,956,300	\$ 3,293,600	\$ 3,293,600		
Risk Management (75)									
I0003	I7500030.689000	Computer Equipment Replacement Program	22,971	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	4,760	4,800	4,800	4,800	4,800		
			\$ 34,148	\$ 34,188	\$ 34,188	\$ 34,188	\$ 34,188		
		TOTAL CIP BUDGET ALL FUNDS	\$ 90,161,475	\$ 108,618,437	\$ 98,492,367	\$ 128,267,307	\$ 84,443,317		
		Less Internal Service Transfers	(12,142,457)	(12,535,547)	(12,865,947)	(13,268,447)	(13,591,247)		
		NET GRAND TOTAL CIP BUDGET ALL FUNDS¹	\$ 78,019,018	\$ 96,082,890	\$ 85,626,420	\$ 114,998,860	\$ 70,852,070		

¹ The FY 2022-23 Adopted CIP Budget amount is \$10,423,400 less than the amount reflected in the June 28, 2022 Budget Adoption staff report due to changes made to the CIP budget at the June 28, 2022 budget adoption meeting and after the staff report was published. The changes are described below.

- The CIP budget was reduced due to the postponement of two General Fund projects resulting in one-time savings of \$568,400, which was set aside to be used to expand operating hours at the Library in FY 2022-23. The two CIP projects that were postponed were the Airport Parking Lot and Pathway Replacement project and the Palisades Park Road and Drainage Improvements project.
- The CIP budget was also reduced by \$9,855,000 in the Miscellaneous Grants Fund due to the elimination of the Promenade Lighting project, which staff anticipated would be funded with American Rescue Plan Act of 2021 (ARPA) grant funds; however, the City did not receive the grant award.

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

UNFUNDED PROJECTS

Project Title	Estimated Project Costs	
Infrastructure Maintenance		
Camera Obscura/Art Lab Facility Maintenance	\$	1,350,978
City Yards Modernization - Michigan Ave Improvements	\$	10,000,000
Computer Replacement Contributions - General Fund Deferral	\$	2,400,000
Downtown Parking Structures Guardrail and Waterproofing Upgrades	\$	5,800,000
Fire Station 2 HVAC Replacement	\$	900,000
Historic City Hall North Wing Building System Upgrades	\$	7,000,000
Main Library Auditorium Upgrades	\$	273,000
Main Library Security Camera Replacement	\$	92,500
Parking Facilities Renewal Program (Annual Amount)	\$	2,000,000
Parking Structure #1 Complete Remodel	\$	12,500,000
Property Room Solutions, Improvements, and Updates	\$	932,000
Public Safety Facility Security and Tenant Improvements	\$	200,000
Replacement Program For Parking Access & Revenue Control Systems and Equipment (Annual)	\$	2,420,300
Safety Upgrades for Santa Monica Public Library	\$	800,000
Surface Parking Lot Repaving Program (General Fund and Beach Fund) Annual Amount	\$	1,000,000
Vehicle Replacement Contributions - General Fund Deferral	\$	8,000,000
	Subtotal	\$ 55,668,778
New Infrastructure		
EV Action Plan Implementation - EV Charging	\$	3,000,000
Fire Station 3 Facility Design/Build Assessment, Demo, and New Facility	\$	26,000,000
Fire Station 7 (Permanent Solution)	\$	4,000,000
License Plate Camera Recognition Program	\$	771,584
Training Center Facility - Training Yard	\$	5,126,220
	Subtotal	\$ 38,897,804

ADOPTED FY 2022-24 BIENNIAL CIP BUDGET

UNFUNDED PROJECTS

Project Title	Estimated Project Costs	
Parks		
19th Street Open Space Project - Community Outreach, Design & Construction	\$	1,200,000
Airport Park Expansion Phase 1	\$	45,000,000
Clover Park Playground Reconstruction	\$	2,620,000
Crescent Bay Park Improvements	\$	3,300,000
Gandara Park Restoration (CalTrans Clean California Local Grant)	\$	5,000,000
Memorial Park Expansion Phase 1 (add \$25M from SMC and SMMUSD)	\$	10,000,000
Memorial Park Expansion Phase 2-3	\$	76,000,000
Subtotal	\$	143,120,000
Pier and Beach		
Beach and Pier Master Plan (Phase 2)	\$	1,200,000
Pier Carousel Park Gazebos	\$	560,000
Pier Deck Upgrade	\$	10,900,000
Pier Railing and Light Poles	\$	2,130,000
Pier Restroom Repairs	\$	157,000
Pier Safety Enhancements (PA System and Bollards)	\$	2,373,148
Pier West End Substructure Upgrade	\$	5,300,000
Subtotal	\$	22,620,148
Planning		
Library Facilities Master Plan	\$	620,000
Subtotal	\$	620,000
Streetscape and Lighting		
Bergamot Station Connectivity- Phase 2	\$	3,500,000
Lincoln Corridor Streetscape	\$	5,000,000
Promenade Lighting Project	\$	9,900,000
Street Light Modernization Program	\$	4,500,000
Subtotal	\$	22,900,000



City of
**Santa
Monica**