

Presenters:  
Matt Cano, Director of Public Works (PW)  
Katherine Brown, Deputy Director of PW

## Measure T

# The Disaster Preparedness, Public Safety and Infrastructure Bond Status Report City Council Meeting

Tuesday, June 15 • Item 3.12





# Measure T – Budget and COC

## Budget

- Measure T - \$650,000,000
- 2022-2026 Proposed CIP - \$414.3M
- FY 2021-2022 - \$114.0M
- Second Bond Issuance scheduled for July 2021 - \$200.5M

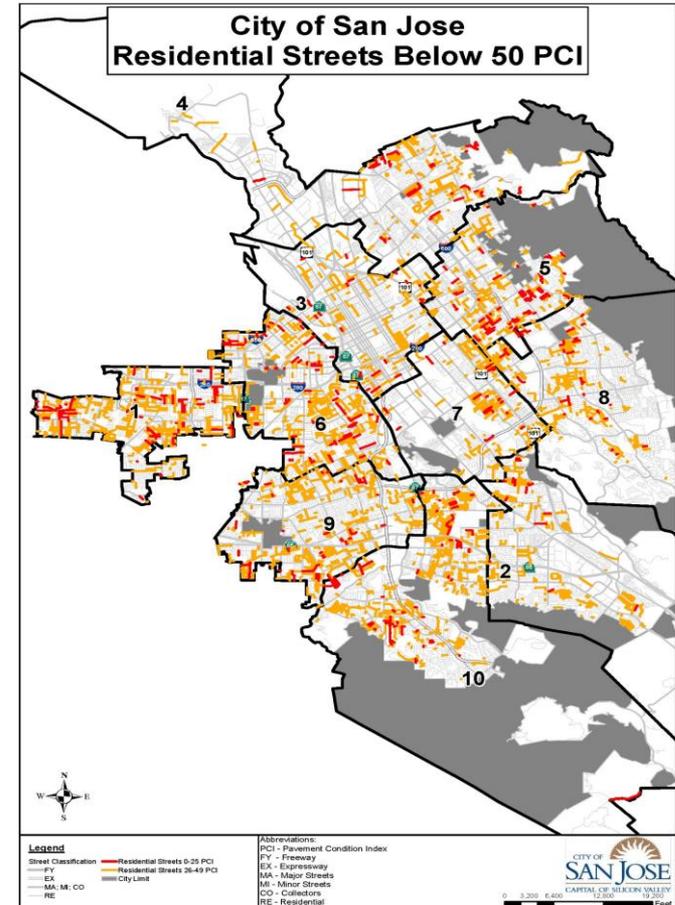
## COC

- Currently, eleven seats are filled and four positions are vacant
- COC Report presented to Council on February 23, 2021
- Third meeting was held on March 25, 2021 to discuss the COC's recommendation presented in the above Council meeting
- Fourth meeting held on June 10, 2021 review the proposed budget



# Measure T – Street Repairs

- Measure T funds - \$300,000,000
- \$37,500,000 per year for 8 years
- 388 miles total
- 2020 Construction Season – Completed 74 miles
- 2021 Construction Season – 78 miles to be completed
- Three-year plan to be updated each December





# Measure T – Bridge Repair and Rehabilitation

- Measure T funds - \$20,000,000
  - Attempting to Leverage up to \$61,000,000 of Highway Bridge Program (HBP) Grant Funding
  - HBP Grant Candidate Project Recommendations Under Review.
  - Bridge Investment Credit (BIC) - Approved for up to \$3M in credit



BIC Project	Project Name	# of Bridges	Completion Status
1	9283 - 2019 Bridge Deck Treatment Project	13	Completed
2	9551-2020 Bridge Deck Treatment Project	14	Completed
3	6563 – 2021 Bridge Deck Treatment Project	18	Construction Start - Summer 2021



# Measure T – Public Safety Projects



## 2 Fire Station Site Search Continues

- FS 36 – Potential site identified. Staff is performing feasibility study on the site
- FS 23 – Property search continues

## 4 Fire Station Sites Identified

- FS 37 – Construction to be completed beginning of 2022
- FS 20 – Construction to be completed beginning of 2022
- FS 8 – Site identified. Project to start design in late Summer 2021
- FS 32 – Site identified. Project to start design in late Summer 2021





# Measure T – Public Safety Projects



PD Training and Academy –  
Site identified. Project to start  
design in July 2021



Police Air Support Unit Hanger – Project on-hold.

911 Call Center – Project will start design July 2021



# Emergency Operations Center (EOC)





# Measure T – Appropriated and Planned Public Safety Reserve Funding

<b>Total Public Safety Program Reserve</b>	<b>\$36,420,000</b>	
Specific Budget Allocations	\$21,638,000	Funding has been allocated to the following projects: EOC, Hangar, 911 Call Center, Police Admin Building, PD Training Center, Fire Station 37, Fire Station 36, and administration and public art for the bond program
<b>Remaining Funding</b>	<b>\$14,782,000</b>	
Additional Projected Costs	\$16,268,000	This funding is anticipated to be used for the following projects: rehabilitation of Police Headquarters, various fire station rehabilitations, and contingency for the new fire stations.
<b>Funding Shortfall</b>	<b>-\$1,486,000</b>	



# Measure T – Street Lighting

## LED Conversion

- 64,400 total, 32,000 conversions remain
- 27,000 by PG&E Turnkey by end of 2021
  - Roughly 7,500 completed so far
- 5,000 ornamental to be completed by City Staff early 2024

## Controllers

- Lighting Controls – Procurement on Hold





# Measure T – City Facility Lighting

## LED Conversion

- Focus on ensuring all parks and trails are converted by end of FY 21/22
- Convert City Facility lighting by early 2024, as funding is available
- 4477 lights out of roughly 9k lights converted as of April 2021; mainly parks, trails, and community centers

## Controllers

- Lighting Controls – Procurement for controllers only with future IoT capability
  - Controllers to be procured in late Summer 2021





# Measure T – Clean Water and Green Infrastructure/Storm Drain Improvement Projects

## Clean Water and Green Infrastructure

- River Oaks Pump Station Stormwater Capture Project
  - Project anticipated to be completed by end of 2023

## Charcot Storm Drain Improvement Project

- Staff is proceeding with the approach to construct a new storm drain system
- Project is anticipated to be completed in 2024

*Conceptual Plan of the River Oaks Regional Stormwater Capture Project*





# Measure T – Clean Water and Green Infrastructure Near Term Project List

Location*	Project Type	Estimated Treatment Capacity	GSI Component Estimated Cost
Story / Keyes (between SR 87 and 3 <sup>rd</sup> Street)	Greenstreet	0.1 ac-ft	\$1.0M
Sycamore Terrace	Regional	0.5 ac-ft	\$3.0M
Monterey (at Umbarger Road)	Greenstreet	0.43 ac-ft	\$7.0M
Hellyer Avenue Property	Regional	1.2 – 2.7 ac-ft	\$5.6 – \$7.0M
City Land South of Phelan	Regional	7.5 ac-ft	\$18.1M
Kelley Park Gravel Lot	Regional	11.0 ac-ft	\$23.1M



# Measure T – Community Center/Emergency Shelter

Priority Grouping*		Conceptual Cost Estimates
1	Roosevelt, Mayfair, Bascom, Seven Trees	\$ 2,771,000
2	Camden	\$ 6,090,000
3	Berryessa, Almaden, Evergreen	\$ 2,642,000
4	Southside, Cypress	\$ 2,978,000
	<b>Total Required Improvements</b>	<b>\$ 14,481,000</b>
	Measure T Funding Available	\$ 12,950,000
	Estimated Funding Deficit	(1,531,000)



## Measure T – Recommendation

- (a) Accept the status report on the workplan and implementation updates for projects included in the approved 2018 Measure T Bond measure;
  
- (b) Approve the proposed community center/emergency shelter priority list and approve the workplan related to the clean water projects.

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