

Measure T

The Disaster Preparedness, Public Safety and Infrastructure Bond Status Report

March 14, 2023

Item # 3.5





Agenda

Program Overview

- Budget and COC

Project Status

- Pavement and Bridges
- LED Conversion
- Clean Water, Green Infrastructure, & Storm Sewer
- Community Center/Emergency Shelters
- Public Safety

Council Decision

Staff Recommendation



Budget and COC

Budget

- Total Bond Funds - \$650,000,000
- 2023-2027 CIP - \$418.7M
- FY 2022-2023 - \$218.7M
- First Bond Issuance – \$239.9M (June 2019)
- Second Bond Issuance - \$200.5M (July 2021)
- Remainder Bond to be Issued – \$202.5M

Community Oversight Committee (COC)

- Nine filled seats and six vacant positions



Measure T – Program Overview

Bond Project List	Original Dollar Amount	Revised Dollar Amount as of 2/2023
Pavement Projects	\$300,000,000	\$300,000,000
Public Safety Projects	\$175,000,000	\$185,900,000
Environmental Protection Projects	\$50,000,000	\$50,000,000
Storm System Conveyance & Flood Prevention Projects	\$35,000,000	\$29,100,000
Clean Water and Green Stormwater Infrastructure (GSI) Projects	\$25,000,000	\$25,000,000
Bridge Repair and Rehab Projects	\$20,000,000	\$20,000,000
LED Lighting	\$20,000,000	\$20,000,000
Community Center/Emergency Shelters	\$12,950,000	\$12,950,000
Other Priority Critical Infrastructure	\$5,000,000	\$-
Bond Issuance Fee	\$7,050,000	\$7,050,000
Total	\$650,000,000	\$650,000,000

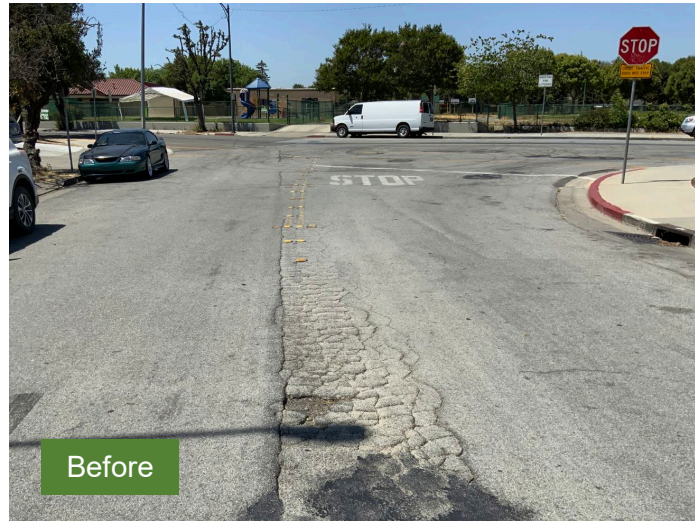
Pavement and Bridges



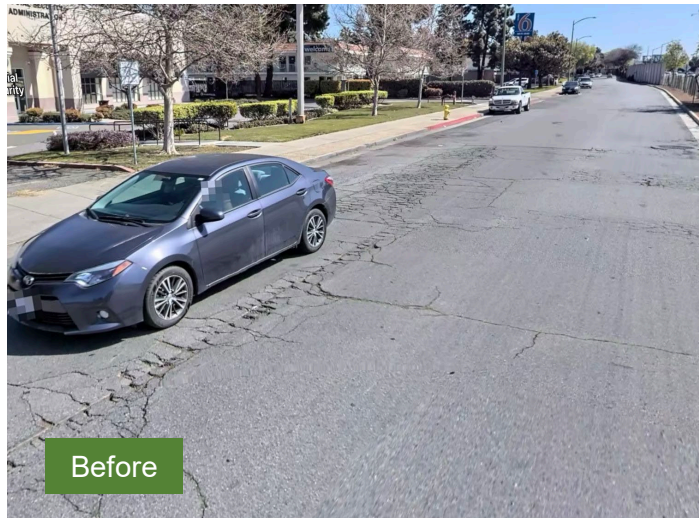


Local & Neighborhood Streets

Bowling Green Dr
2022 Resurfacing



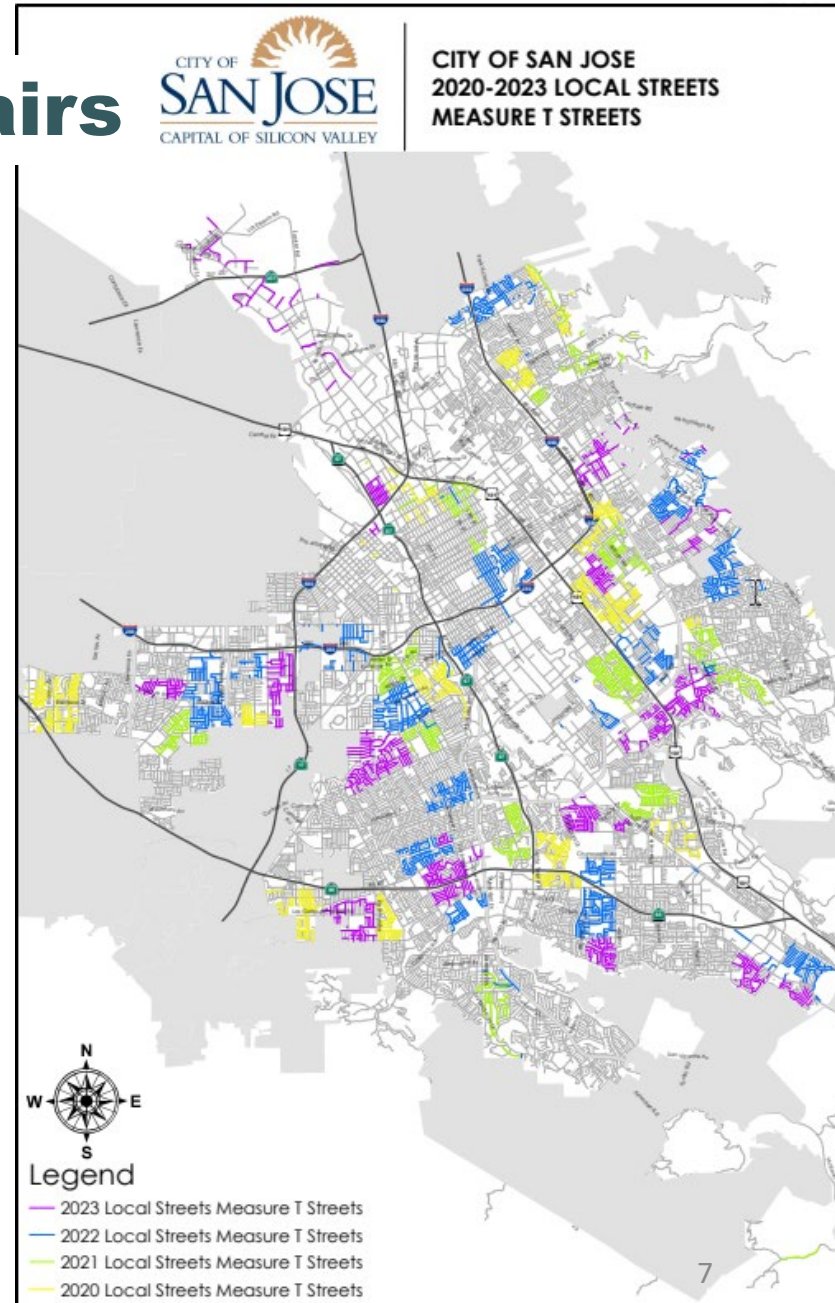
Fontaine Rd
2022 Resurfacing





Pavement – Street Repairs

- Measure T funds - \$300,000,000
- \$37,500,000 per year for 8 years
- 294 miles completed since 2020 with Measure T funding
- 2022 Construction Season – 134 miles completed
- 2023 Construction Season – 161 miles planned to be completed





Bridge Repair and Rehabilitation



Story Road over Highway 101





Bridge Repair and Rehabilitation

- Measure T Funds - \$20,000,000
 - Completed 45 bridge maintenance projects
 - Continuing to accrue BIC credits for grant-funding bridge projects pending availability of grants

Project Name	Status
Story Road Bridge Deck Rehab Project	<i>Complete</i>
Cropley Avenue Bridge Deck Rehab Project	<i>Construction Start May 2023</i>
2022 Bridge Deck Treatment Project (BIC 3)	<i>In Construction</i>
2023 Bridge Deck Treatment Project (BIC 3)	<i>In Design</i>

LED Conversion





Street Lighting

LED Conversion

- 65,600 total inventory
- 60,100 converted to date
 - PG&E Turnkey converted 18,500 lights including 500 unique Airport lights
- Roughly 5,000 ornamental to be completed by City staff early 2024

Controllers

- Smart controllers on hold until summer 2023 pending technical research and grounding analysis





City Facility Lighting

LED Conversion

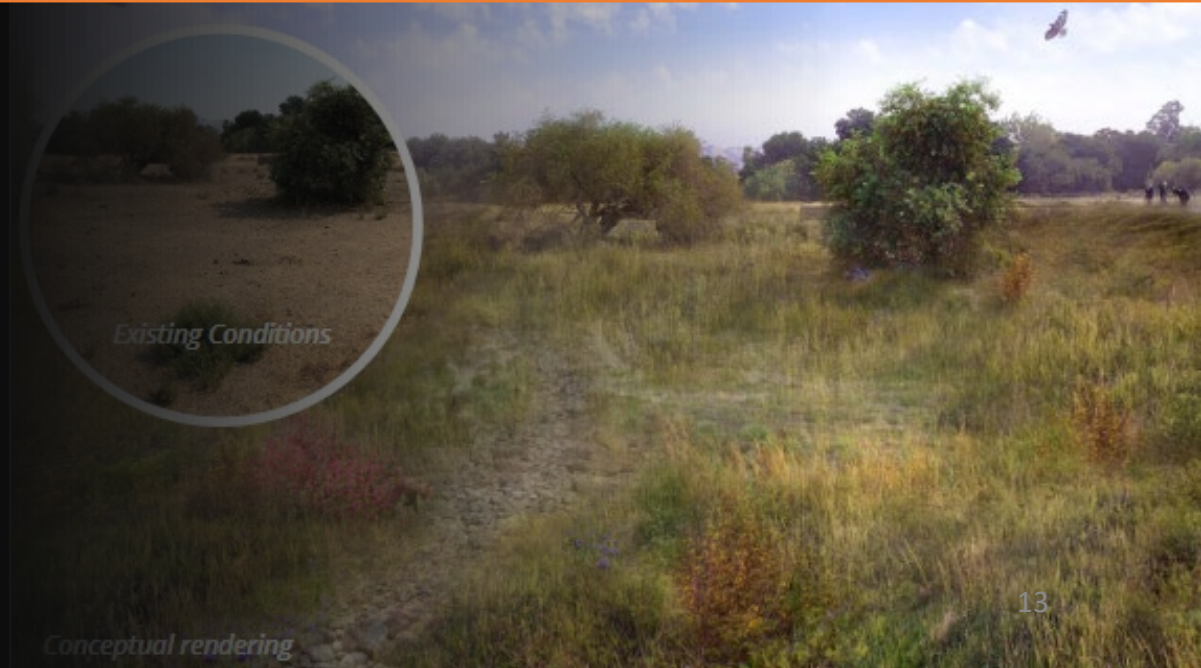
- 7,086 lights of 8,800 lights converted as of February 2023

Controllers

- Installation to start spring 2023



Clean Water, Green Infrastructure, & Storm Sewer Projects





Clean Water & Green Infrastructure/Storm Drain Improvement Projects

Clean Water & Green Infrastructure

- River Oaks Regional Stormwater Capture Project (D4) - Beneficial Use April 2024
- City Land South of Phelan (D7) – Beneficial Use Late 2026

Charcot Storm Drain Improvement Project

- Two phase new storm drain system – Beneficial Use 2025



River Oaks Rendering – Elevation View

Community Center/Emergency Shelters



FEMA



**American
Red Cross**



Community Center/Emergency Shelter

Priority Grouping (approved by Council in June 2021)		Construction Completion
Funded Projects		
1	Roosevelt, Mayfair, Bascom, Seven Trees	Summer 2024
2	Camden	Beginning of 2025
3	Berryessa, Almaden, Evergreen	Fall 2024
4	Cypress	Winter 2025
Unfunded Projects – Public/Private partnership (PPP)		
-	Southside	N/A



Keyla Salazar Memorial Mural

By Artist Jessica Sabogal
Mayfair Community Center

Public Safety





Fire Station 37



Airport Rescue Fire Fighting Facility: Fire Station 20





Fire Department Facilities

Property Identified

- FS 8 (CD3) – 601 E. Santa Clara St.
- FS 32 (CD7) – 1138 Olinder Court
- FS 36 (CD7) – Tuers Rd. & Capitol Expressway

Property Search Underway

- FS 23 (CD4)





Fire Facilities Project Schedule

Project and Location	Tentative Award	Construction Start	Beneficial Use
Fire Station 37 2195 Lincoln Ave	--	September 2020	March 2022
Fire Station 32 1138 Olinder Ct.	May 2023	July 2023	December 2024
Fire Station 8 601 E. Santa Clara St.	August 2023	September 2023	January 2025
Fire Station 36 Tuers Rd & Capitol	September 2024	November 2024	June 2026
Fire Station 23 Site TBD	TBD	TBD	TBD





Police Department Facilities

PD Training and Academy –
300 Enzo Drive (D2)

Police Air Support Unit Hanger –
Relocating to W side of Airport –
Coleman Avenue (D6)

911 Call Center – Expanding facility
into existing Emergency Operation
Center (D3)





Police Facilities Project Schedule

Project	Tentative Award	Construction Start	Beneficial Use
PD Training & Academy	August 2023	September 2023	May 2025
PD Hangar	August 2023	September 2023	January 2025
911 Call Center	September 2023	November 2023	March 2025





Emergency Operations Center (EOC)



Project in Construction:

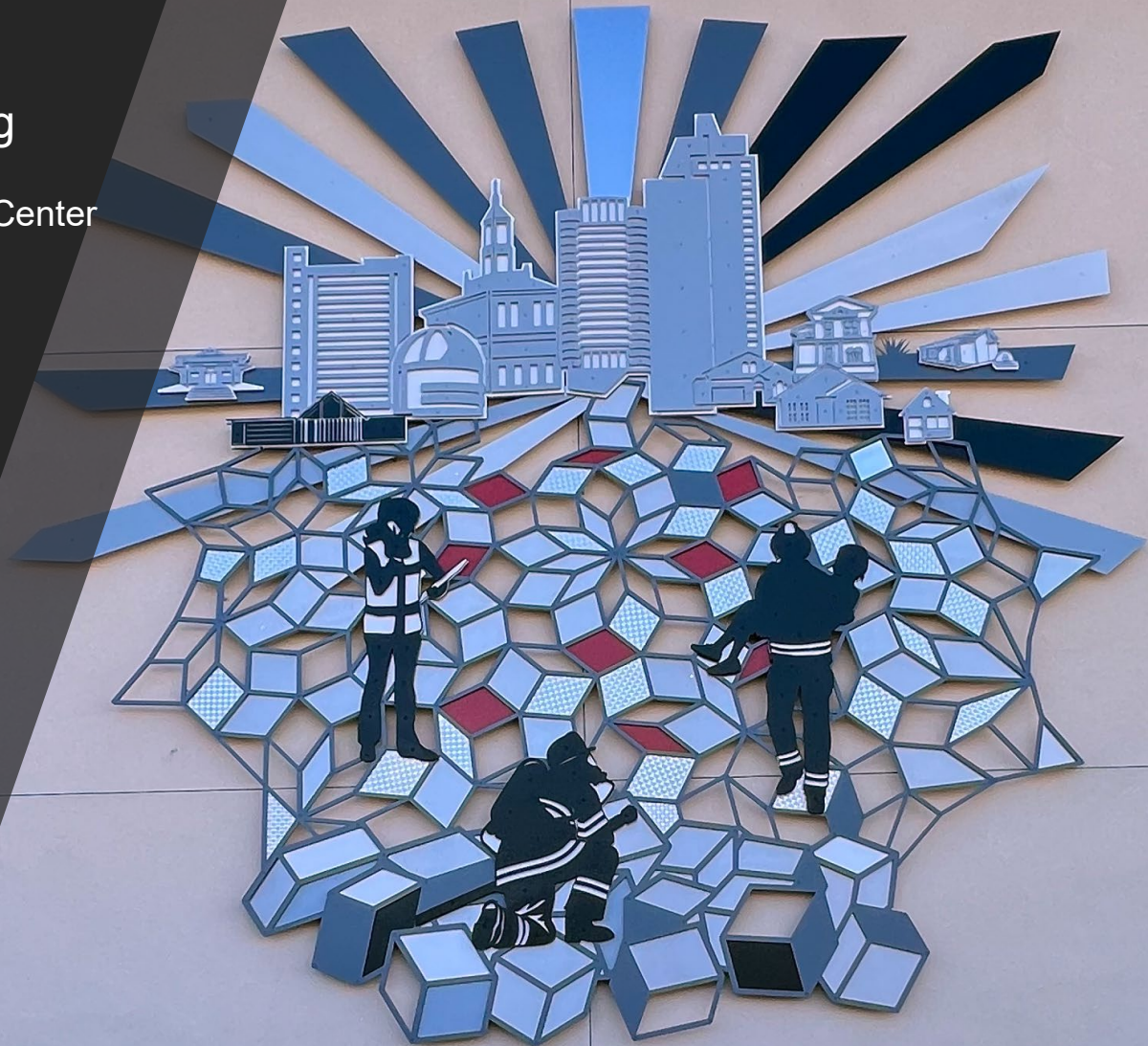
- 90% Complete
- Tower/Lot is currently in use
- Construction Completion and Beneficial Use in summer 2023



Resilient City

By Artist Johanna Poethig

Emergency Operations/Fire Training Center





Council Decision: Public Safety Projects & Available Funds



Funding Sources Available

Available Funding	
Remaining Public Safety Reserves	\$5,100,000
Environmental and Flood Protection Savings	\$3,200,000
Funding Remaining per the June 28, 2022 memorandum	\$8,300,000
Bond Proceeds – Previously Reserved for Cost of Issuance	\$7,050,000
Total	\$15,350,000



Public Safety Projects Funding Needs

Projects	Funding Need
Police Training and Academy Facility	\$9,828,000
Police Air Support Unit Hangar	\$5,709,000
9-1-1 Call Center Renovation	\$3,309,000
Police HQ Infrastructure Upgrades	\$2,693,000
Fire Station 32 Dual Company Expansion	\$518,000
Fire Station 36	\$1,475,000
Fire Station 23	\$2,463,000
Fire Station Rehab and Potential Savings	(2,698,000)
Total Funding Need	\$23,297,000
Total Available Funding	\$15,350,000
Program Shortfall	\$7,947,000



Staff Recommended Use of Funds

Projects	Allocate Funding
Police Training and Academy Facility	\$9,828,000
Police Air Support Unit Hangar	\$5,709,000
9-1-1 Call Center Renovation	\$3,309,000
Police HQ Infrastructure Upgrades	\$2,693,000
Fire Station 32 Dual Company Expansion	\$518,000
Fire Station 36	\$1,475,000
Fire Station Rehab and Potential Savings	(2,698,000)
Rescoping Fire Station 23 (Land Purchase Only)	(12,434,000)
Total Use of Funds	\$8,400,000
Total Available Funding	\$15,350,000
Funding Available for Potential Bid Overages and/or Fire Station 23	\$6,950,000



Staff Recommendations

- (a) Accept the status report on the work plan and implementation updates for projects included in approved 2018 Measure T Bond Measure;
- (b) Approve the staff recommendation regarding the funding of projects identified in Table 3 of this report including:
 - a. Reallocating the remaining Environmental Protection Funds;
 - b. Rescope the Fire Station 23 Project and,
 - c. Allocate \$7.1 million that had been previously set aside for the cost of bond issuance.

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