

# CIP BUDGET PROCESS & PAVEMENT MANAGEMENT PLAN **OVERVIEW**

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# CIP BUDGET **PROCESS**

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- Planning Commission reviews and approves CIP for consistency with the General Plan
- City Council reviews and approves CIP budget
- CIP Budget includes costs related to delivering projects, including:
  - > Project Management, oversight, prevailing wage, design, administration, 1% for the Arts, etc.

# PAVEMENT MANAGEMENT PLAN (PMP)

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## What is the PMP and why is it important?

- > Evaluates the conditions of the City's streets – Pavement Condition Index (PCI)
- > Provides a plan for the management of public roadways, specifically, maintenance and rehabilitation
- > Establishes a fiscally prudent, efficient and effective pavement program that reflects community needs and goals
- > Creates a process that is scientific and logical while incorporating a sense of community fairness by providing resources to streets based on their condition

# PAVEMENT MANAGEMENT PLAN (PMP)

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Hired Infrastructure Management Services (IMS) in 2014 to prepare a citywide analysis of pavement conditions, known as a Pavement Condition Index (PCI)

City has 786 miles within the street network

- Citywide PCI=60 in December 2014
- Local/Residential Streets (525 miles/67%) PCI=57 in December of 2014
- Arterial Streets PCI=63 in December of 2014
- Number of streets below 40 PCI is 20% (poor-very poor)
- LA County has an average PCI 66
- State of CA has an average PCI 66

## Best Practice

Best Practice: **Citywide PCI=85** (current citywide PCI=60)

Best Practice: **Citywide street backlog below 40 PCI=13%** (citywide backlog=20%)

# STREET SELECTION **FACTORS**

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- **Pavement Condition Index (PCI)**
  - Surface Distress
  - Surface Roughness
  - Structural Integrity
- **PCI Category Overview**
  - PCI 100 - 85 = Excellent
  - PCI 85 - 60 = Good
  - PCI 60 - 50 = Fair
  - PCI 50 - 0 = Poor
- **Cost of Repair**
  - PCI 100-85 = \$1 (Slurry Seal)
  - PCI 84-41 = \$5 (Overlay)
  - PCI 40-0 = \$10 (Reconstruction)

## EXAMPLE - STREET PCI = FAIR (51)



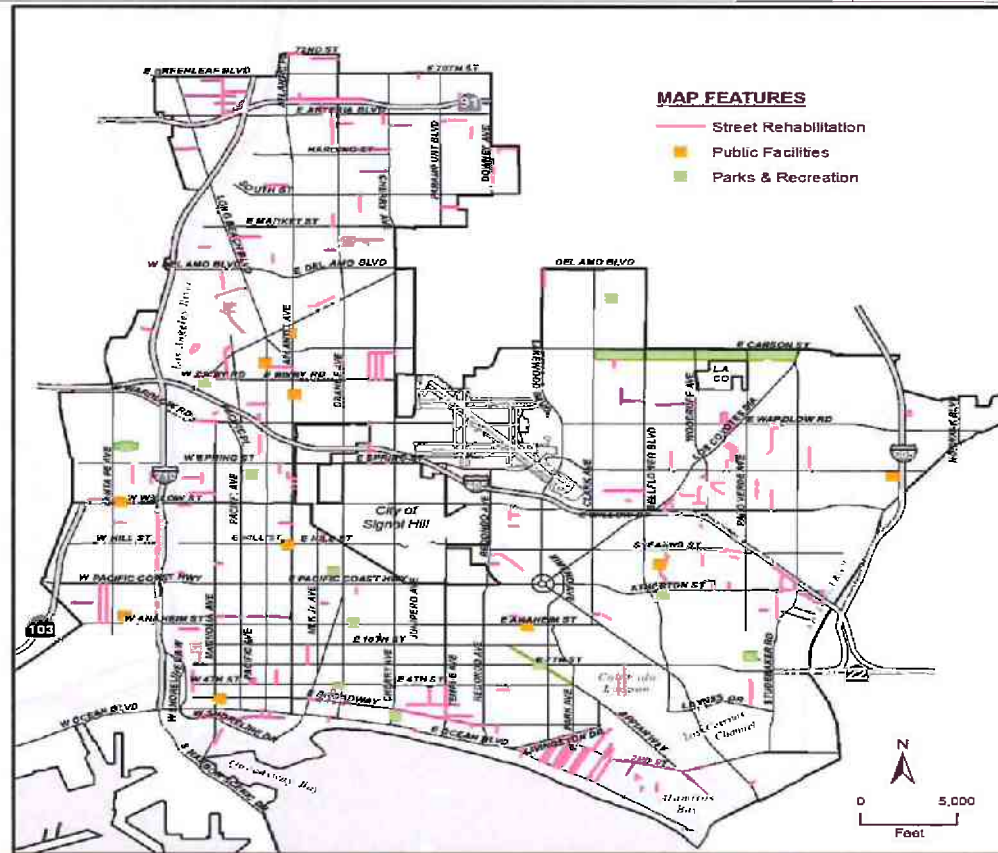
E. Broadway from Elm Ave to Linden Ave.

## 2017 PLANNING EFFORTS

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- IMS will be conducting an update to the 2014 PMP
  - > All of the City's 220 miles of alleys will be added to the plan
  - > New PMP will be available Fall of 2017
- City is conducting a similar analysis of all sidewalks – providing condition and missing/out of compliance ADA ramps
- City is starting the process to create a Facility Condition Index

# FY 17 MEASURE A – OVERVIEW





# MEASURE A – **STREETS**

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Infrastructure Project	FY17
Street Rehabilitation	\$ 17,520,000



# MEASURE A – PUBLIC FACILITIES

Infrastructure Project	FY17
Public Facilities	\$ 2,071,000



# MEASURE A – PARKS & RECREATION

Infrastructure Projects	FY17
Parks & Recreation	\$ 6,098,000



# FY 17 MEASURE A – PROJECT UPDATES

Streets	Proposed	Timeline	Description
Arterial Street Improvements - Broadway	\$ 4,840,000	Oct. 2016 – Sept. 2017	Reconstruction and slurry of Broadway from Alamitos Ave to Redondo Ave
Residential Street Repair	\$ 11,080,000	Oct. 2016 – Sept. 2017	Slurry every eligible residential street in the City. Overlay streets in the worst condition per the PMP
Alley Management Plan	\$ 300,000	Jan. – Sept.	Develop a plan to identify the condition of every alley
Naples Bridge Improvements	\$ 100,000	Jan. – Sept.	Repairs to address concrete spalling, rail maintenance, sidewalk work and ADA access improvements
City Place Parking Garage Improvements	\$ 1,200,000	Oct. 2016 – Sept. 2017	Targeted improvements to the downtown parking garages to enhance lighting, repair concrete, and enhance the adjoining public spaces
<b>Total Streets</b>	<b>\$ 17,520,000</b>		

# FY 17 MEASURE A – PROJECT UPDATES

Public Facilities	Proposed	Timeline	Description
Fire Station 9	\$ 125,000	TBA	Gender modifications & structural repairs
Fire Station Roofs	\$ 650,000	April - July	Structural repairs to roofs
Police Crime Lab	\$ 200,000	TBA	HVAC upgrades and roof repairs
Public Safety Building	\$ 150,000	March – Sept.	Fire sprinkler, HVAC & locker room upgrades
Expo Building Improvements	\$ 200,000	Feb. – July	Roof repair & interior improvements
Brewit Branch Library	\$ 62,000	Feb. – Sept.	Exterior painting and installation of hearing loops
Los Altos Branch Library	\$ 47,000	Feb. – Sept.	Parking lot resurface and hearing loop installation
Harte Branch Library	\$ 62,000	Feb. – Sept.	Restroom & lighting improvements
Dana Branch Library	\$ 103,000	Feb. – Sept.	Lighling, restroom improvements & hearing loop installation & new circulation desk
Burnett Branch	\$ 172,000	Feb. – Sept.	Resurface parking lots, circulation desk replacement & install hearing loops
Animal Care Improvements	\$ 150,000	March - July	Invest in modern cat housing systems throughout the cat cottage and build out current available space for a kitten nursery
Smart Street Light Technology	\$ 150,000	Sept. 2016 – Sept. 2017	Pilot project for the installation of smart lighting sensors
<b>Total Public Facilities</b>	<b>\$ 2,071,000</b>		

# FY 17 MEASURE A – PROJECT UPDATES

Parks & Recreation	Amount	Timeline	Description
Rancho Los Alamitos Ranch House Upgrades	\$ 500,000	TBA	Seismic upgrades
Rancho Los Cerritos Improvements	\$ 500,000	TBA	Rehab and maintenance work to include the following: irrigation & turf replacement, termite treatment, driveway/parking lot repair, woodwork, furnace replacement, garden wall repainting, brick walkways, electrical wiring
Bixby Park Community Center	\$ 200,000	Jan. - August	Restroom upgrades, new AC, paint & doors. Upgrades for ADA accessibility
MacArthur Park Roof Repair	\$ 56,000	April – June	Replacement of entire roof system
MLK Community Center Roof Repair	\$ 42,000	Completed	Improvements and repairs to existing facility
Jackson Park Improvements	\$ 50,000	Jan. - August	Improvements and upgrades to existing playground equipment
PE Right of Way Park Improvements	\$ 150,000	Jan. – Sept.	Funding to complete the PE Right of Way project and match State grants
Pan American Park Improvements	\$ 100,000	Jan. - August	Improvements and upgrades to existing gym, ADA accessibility upgrades & partial roof repair
Silverado Park Improvements	\$ 100,000	Jan. – Sept.	Park upgrades, restroom rehab & sport court floor resurfacing
Silverado Field Turf Improvements	\$ 160,000	Jan. – Sept.	Field turf improvement, irrigation upgrades & lighting upgrades

## FY 17 MEASURE A— PROJECT UPDATES

Parks & Recreation	Amount	Timeline	Description
Heartwell Field Turf Improvements	\$ 320,000	Jan. – Sept.	Irrigation and turf improvements
Urban Forestry - Tree Trimming Parks	\$ 350,000	Jan. – Sept.	Investment in urban forest care (planting, trimming, irrigation)
Drake Park Playground	\$ 700,000	Jan. – Sept.	Improvements and upgrades to existing playground facilities. New equipment, shade structures & ADA improvements
Los Cerritos Park Playground	\$ 700,000	Jan. – Sept.	Improvements and upgrades to existing playground facilities. New equipment, shade structures & ADA improvements
Veterans Park Playground	\$ 700,000	Jan. – Sept.	Improvements and upgrades to existing playground facilities. New equipment, shade structures & ADA improvements
Whaley Park Playground	\$ 700,000	Jan. – Sept.	Improvements and upgrades to existing playground facilities. New equipment, shade structures & ADA improvements
Citywide Park Irrigation Upgrades	\$ 350,000	Jan. – Sept.	Installation of irrigation controllers citywide to reduce water usage
Community Center Restroom Upgrades	\$ 170,000	Feb. – Sept.	Upgrades to 26 recreation facilities. Installation of new hand dryers
Senior Center Improvements	\$ 250,000	Jan. – Sept.	Upgrade restrooms, improve ADA access, lighting & water fountain replacement
<b>Total Parks and Recreation</b>	<b>\$ 6,098,000</b>		
Transportation Improvements	Amount	Timeline	Description
Citywide Street Signage Program	\$ 50,000	Jan. – Sept.	Funds to assist with the citywide street signage program

# QUESTIONS?

