



THE CITY OF  
**SAN FERNANDO**

## BUDGET STUDY SESSION

# **Capital Improvement Projects FY2021-22 & FY2022-23**



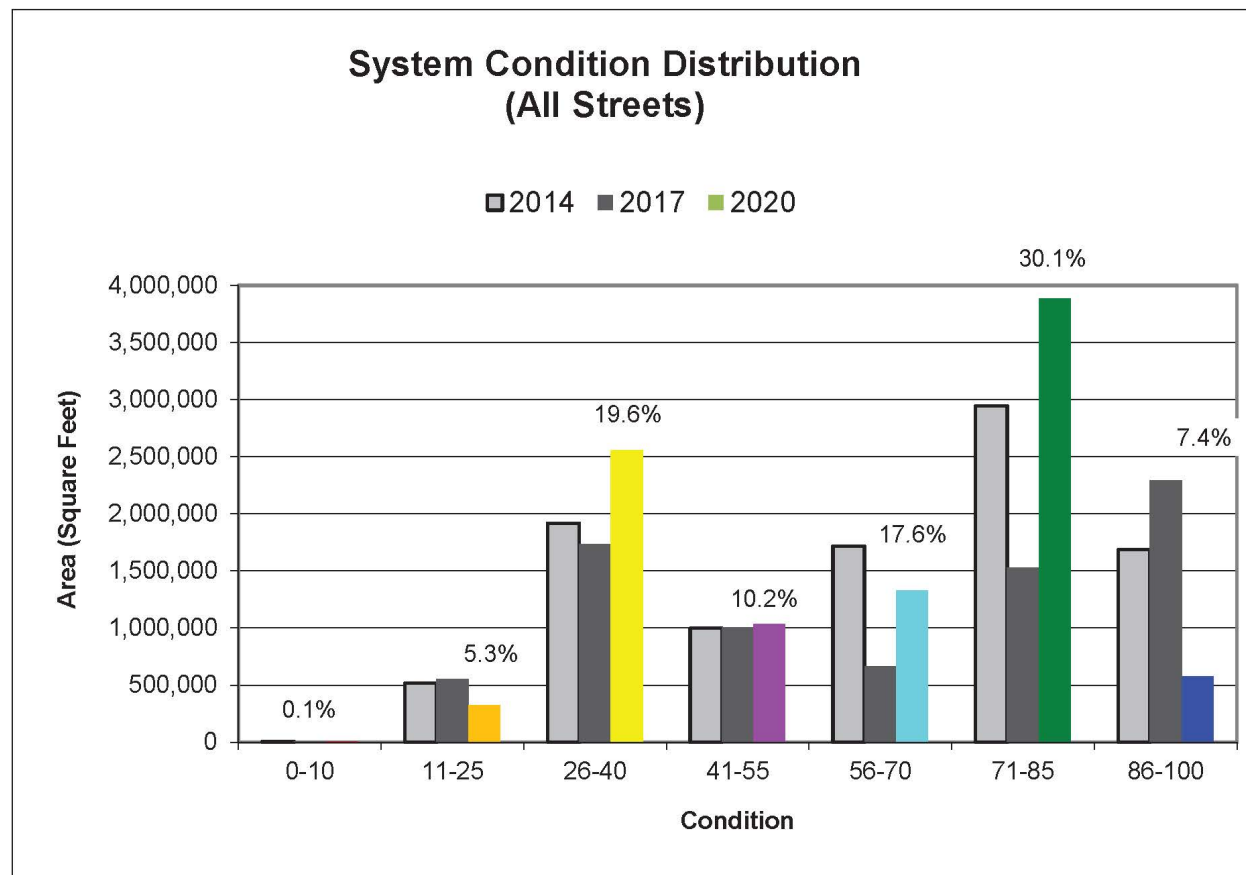
# THE CITY OF SAN FERNANDO

Funding Source (FY2021-22)	Amount	Projects
Road Infrastructure Projects	\$6,822,959	Annual Street Resurfacing, Pacoima Wash Bikeway, <b>SRTS, Glenoaks Bridge, Phase 2 Bus Shelters, Pico Street Resurfacing</b>
Water System Projects	\$9,543,000	Reservoir 4, Water Mains, <b>Electrical Panels, Booster Pumps, GIS, IX System, Lower Reservoir Fencing</b> , Infiltration Project
Sewer System Projects	\$535,000	Sewer Main Replacement
<b>Total:</b>	<b>\$16,900,959</b>	<b>ROI:</b> 19 miles of paving, Bridge Safety Improvements, 15 new bus shelters, safety improvements for routes to 3 elementary schools and SF Middle School, 0.8 miles of new water mains, 0.75 miles of new sewer mains, new electrical panels at largest well and MWD pump station, new booster pumps at Arroyo station, a water system that has been integrated with GIS, a new IX treatment system for well 3, and security fencing at lower reservoir.
Funding Source (FY2022-23)	Amount	Projects
Road Infrastructure Projects	\$5,377,826	Annual Street Resurfacing, <b>Pacoima Wash Bikeway, Traffic Signal Improvements, Parking Lot Resurfacing</b>
Water System Projects	\$9,186,964	<b>Reservoir 4</b> , Water Mains, <b>Lower Reservoir Site Improvements, Infiltration Project</b>
Sewer System Projects	\$500,000	Sewer Main Replacement
<b>Total:</b>	<b>\$15,064,790</b>	<b>ROI:</b> 10 miles of paving, 0.5 miles of water mains, 0.75 miles of new sewer mains, a new 1.2 mile bike trail, Citywide Traffic Signal Improvements, 2-3 city parking lots repaved, a new water reservoir, ability to divert runoff from Pacoima Wash and recharge local groundwater basin with 130 million gallons of storm water.



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Funding Source (FY2021-22)	Amount	Projects
Measure M (Metro)	\$608,902	Annual Street Resurfacing, Pacoima Wash Bikeway
Measure R (Metro)	\$1,262,049	Annual Street Resurfacing, SRTS, Glenoaks Bridge, Pacoima Wash Bikeway
Prop C (Metro)	\$615,681	Annual Street Resurfacing, Phase 2 Bus Shelter Project
SB-1 (State)	\$1,349,522	Pico Street Resurfacing, Annual Street Resurfacing, Glenoaks Bridge
ATP Cycle 3 (Caltrans)	\$200,000	Pacoima Wash Bikeway
AQMD/MSRC	\$100,000	Pacoima Wash Bikeway
SRTS Cycles 1 and 2 (Caltrans)	\$1,993,974	Safe Routes to School
CDBG	\$187,015	Pico Street Resurfacing Project
FTA 5309 (Federal)	\$250,816	Phase 2 Bus Shelter Project
Measure W – Regional (County)	\$2,500,000	San Fernando Regional Park Infiltration Project
Prop 1 (County)	\$500,000	San Fernando Regional Park Infiltration Project
DWR (State)	\$3,750,000	Reservoir 4 Replacement Project
Water Fund	\$2,793,000	Reservoir 4, Water Mains, Electrical Panels, Booster Pumps, GIS, IX System, Fencing
Sewer Fund	\$535,000	Sewer Main Replacement
Capital Outlay Fund	\$255,000	Pico Street Resurfacing Project, Annual Street Resurfacing
<b>Total:</b>	<b>\$16,900,959</b>	



- 50.1 miles of roads in the City
  - 33.8 miles considered “good to excellent” (65.7%)
  - 14.5 miles considered “poor to fair” (28.9%)
  - 2.8 miles are “failing to very poor” (5.4%)
  - Average rating is 64.8

How do we typically treat them?

- Slurry Seal the “good to very good” streets – cost: \$0.25/sq. ft.
- Overlay the “poor to fair” streets – cost: \$2.50/sq. ft.
- Reconstruct the “failing to poor” streets – cost: \$7.50/sq. ft.





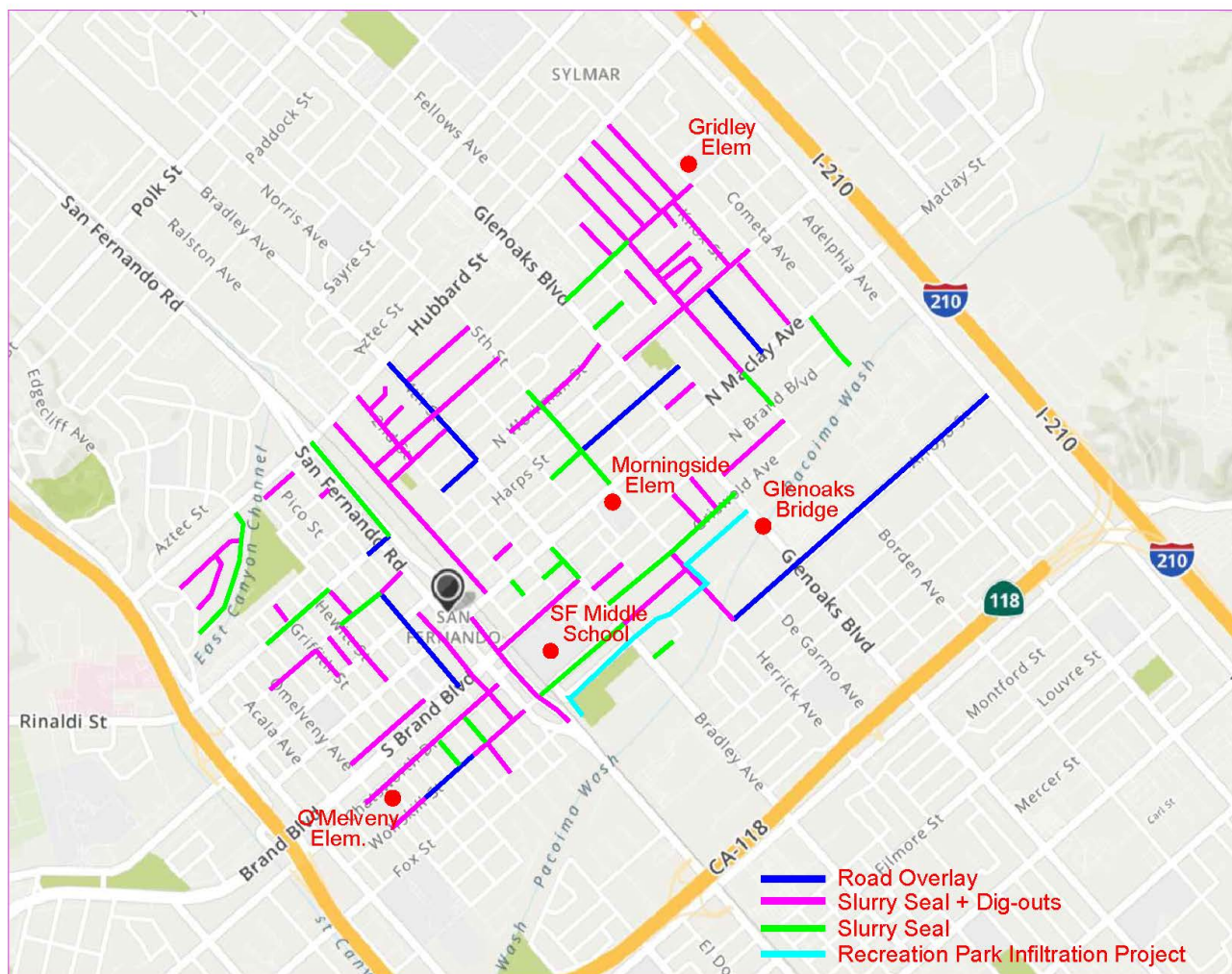
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PHOTO EXAMPLES OF PAVEMENT CONDITION

JUNE 2, 2021

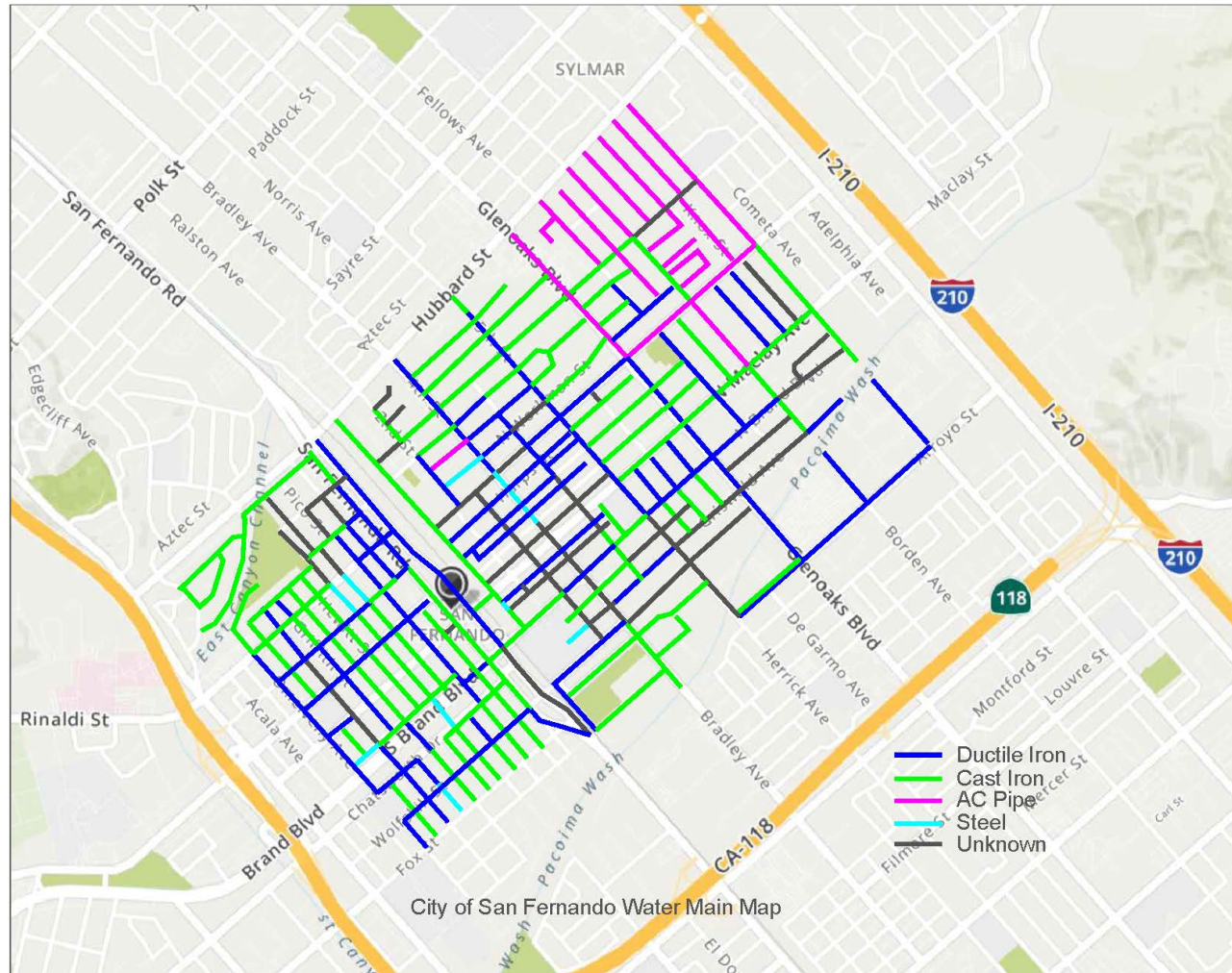




- Roads in pink are in fair to poor condition.
- Typically require a Thin Overlay
- We are going after these roads (14.9 miles) in FY20-21 with a Slurry and Dig-out approach.
- Holding strategy – Keep them from needing “Reconstruction”
- \$0.70/sq. ft. (while we secure funding for water mains) vs.
  - \$2.50/sq. ft. for overlay
  - \$7.50/sq. ft. for reconstruction
- ~\$3MM spent on roads in FY21-22
  - 19 Miles of paving
  - Typically we would get 3 miles paved with \$3MM using Thin Overlay approach



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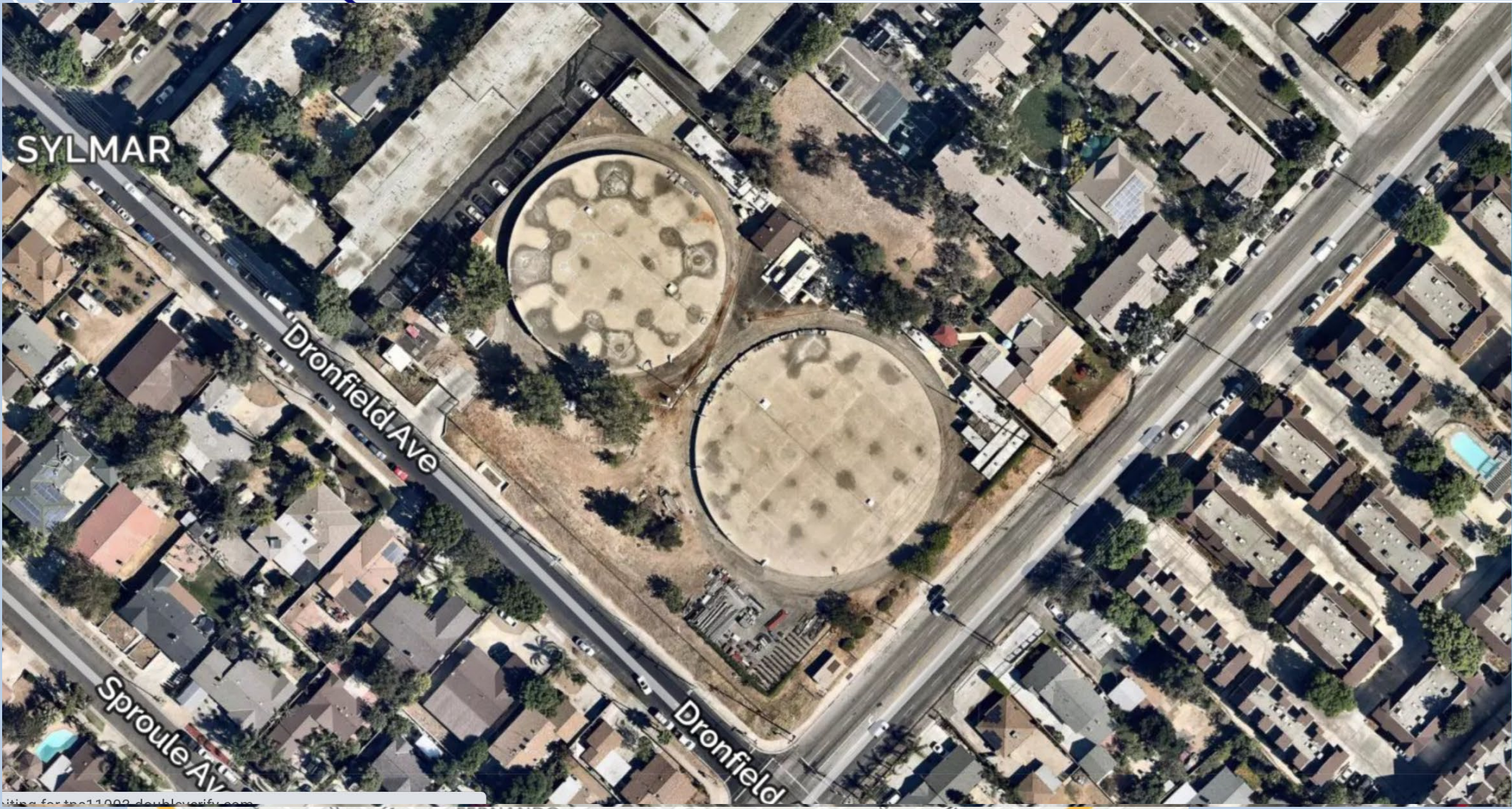


- 1/3 of pipe is newer ductile iron
- Remaining 2/3 is 50+ years old
- We have \$35MM in potential water main replacements over next 20 years.
- We may need to replace \$15-20MM over the next 10 years.
- In FY21-22, we will do a thorough assessment of our water/sewer mains.
- Develop funding strategy to get caught up on main replacements.
- This will allow us to get out of the holding strategy with our paving program.





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## OTHER CAPITAL PROJECTS

- **Layne Park Revitalization Project (RCS) - \$225K**
- **Facility Upgrades (PD flooring, PW personnel) - \$170K**
- **Emergency Generators (CalOES grant) - \$300K**
- **Retractable Bollards in SF Mall (Metro grant) - \$100K**
- **SF Mall waste management (Measure W) - \$375K**