

## Capital Improvement Program

Street  
Resurfacing

Transportation  
and Traffic Safety

Water

MAY 23, 2022



## FOCUS ON STARTING CONSTRUCTION

- Began FY2021-2022 with 12 projects that go back at least 3 years
  - 4 projects began construction (1 completed)
  - 8 projects are in design phase (construction in FY 2022-2023)
- 5 new projects in FY2021-2022
  - 2 projects completed
  - 3 new projects are in design

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## FISCAL YEAR 2021-2022 ACCOMPLISHMENTS



- **Began 3 major Construction Projects**
  - Well 3 Nitrate Treatment System - \$2 million
  - San Fernando Regional Park Infiltration Project - \$12.5 million
  - Upper Reservoir Replacement Project - \$7 million
- **Completed 3 projects**
  - Pico Street Resurfacing
  - Mall Bollards Project
  - PD Flooring Project

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## FISCAL YEAR 2022-2023 PROPOSED OBJECTIVES & WORK PLAN

\$36.2 million in Current Projects



\$4.7 million – Street and Parking Lot Resurfacing



\$9 million – Transportation & Traffic Safety



\$22.5 million - Water

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## FISCAL YEAR 2022-2023 PROPOSED OBJECTIVES & WORK PLAN

### Street Resurfacing



30 miles of slurry seal, sidewalk, curb & gutter, curb ramps



- Bidding and Contract Awarded in July
- Construction (August through June)



Includes new pavement markings

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## SLURRY SEAL APPROACH



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## TRADITIONAL APPROACHES



Thin Asphalt Overlay



Full Reconstruction

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### Slurry Seal Approach – 3 year Plan (60/20/20)



Complete 30 miles of paving in FY 2022-2023 (60%)



- Complete 10 miles in FY 2023-24 (20%)

- Complete 10 miles in FY 2024-25 (20%)



Total estimated cost for 3 years - \$8.6 million  
(Total estimated cost for Traditional Approach - \$50 million)

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## Curb & Gutter, Curb Ramps, Sidewalks – 3 year Plan



Curb & Gutter



Curb Ramps



Sidewalks – 4 miles of sidewalk need repair

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## Pavement Markings, Curb Painting, Signage – 3 year Plan



Pavement Markings



Curb Painting



Signage Replacement

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## FISCAL YEAR 2022-2023 PROPOSED OBJECTIVES & WORK PLAN

### Transportation and Traffic Safety



Glenoaks Bridge Safety Improvements – Complete by end of 2022



Phase 2 Bus Shelter Project – Complete by end of 2022



Safe Routes To School – Complete Design, Start Construction in 2023

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## FISCAL YEAR 2022-2023 PROPOSED OBJECTIVES & WORK PLAN

### Transportation & Traffic Safety



Citywide Traffic Signal Synchronization – Start construction in 2023



Traffic Signal Improvements (9 intersections on Truman St, SF Road)



Pacoima Wash Bikeway Project – Start construction in Fall 2022

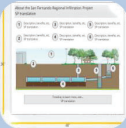
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## FISCAL YEAR 2022-2023 PROPOSED OBJECTIVES & WORK PLAN

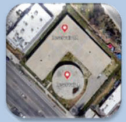
### Water Projects



Complete the Well 3 Nitrate Treatment System by December 2022



Continue the San Fernando Regional Park Infiltration Project  
(complete by July 2023)



Continue the Upper Reservoir Replacement Project  
(complete by December 2023)

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## FUNDING SOURCES

### Street Resurfacing - \$4.6 million



- State funding – SB-1
- County funding (Metro) – Measure R, Measure M, Proposition C
- Annual allocations of \$2 million, based on population size
- Allowable uses:
  - Street & Bridge Improvements
  - Sidewalks, Curb Ramps
  - Curb & Gutter
  - Drainage
  - Traffic Signal Improvements

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## FUNDING SOURCES

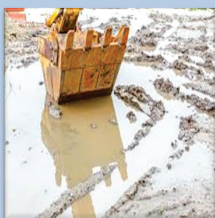
Transportation and Traffic Safety - \$9 million

- Glenoaks Bridge Safety Improvements – Measure R, SB-1
- Phase 2 Bus Shelters – FTA, Proposition C
- Safe Routes To School – Caltrans (SRTS Cycles 1 & 2)
- Citywide Traffic Signal Synchronization – Proposition C, Measure M
- Traffic Signal Improvements – HSIP Cycle 8, Measure M
- Pacoima Wash Bikeway Project
  - Caltrans ATP-3, AQMD, CMAQ, Measure M, Measure R
  - Santa Monica Mountains Conservancy

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## FUNDING SOURCES

Water Projects - \$22.5 million

- Well 3 Nitrate Treatment System – Water Enterprise Funds
- San Fernando Regional Park Infiltration Project
  - Proposition 1 – IRWM
  - Measure W
  - LADWP Gap Funding
  - Measure R
- Upper Reservoir Replacement Project
  - Department of Water Resources
  - Water Enterprise Funds

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## CAPITAL EQUIPMENT

**Pressure Washer - \$20,000**

- Funding Source: Measure W
- Description: Pressure Washing System with Water Reclamation
- Uses: Sidewalk Washing, Bus Shelter Cleaning, Graffiti Removal
- Advantages: Allows for compliant washing of surfaces by one person
- Increases efficiency and ensures water run-off compliance

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## CAPITAL EQUIPMENT

**Fleet Open-Ended  
Leasing Program - \$100,000/year**

- Funding Source: Equipment Replacement Fund
- Description: Vehicle Open Lease Program for 10 vehicles
- Department vehicles to be replaced
  - Community Development (2) – Trucks for Code Enforcement
  - Recreation & Community Services (1) – Truck with a lift gate
  - Public Works (7) – Utility Trucks, Hybrid Small SUV
- Advantages: Does not require \$442,000 Capital Outlay
  - Flexible options for purchasing at end of the lease term
  - Reduce per vehicle maintenance costs each year (\$1,000 vs. \$100)

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## CAPITAL EQUIPMENT

**Fleet Open-Ended  
Leasing Program - \$100,000/year**

- Lease terms: 1 to 4 years
- Equity is built over the term of lease
  - Estimated equity earned on all 10 vehicles: \$59,000
  - Option 1 – receive a check    Option 2 – reduce cost of new vehicle
- Purchase options at term: 1) Replace, 2) Buy, 3) Continue payments
- Additional advantages
  - More fuel-efficient fleet
  - Frees up City Mechanic to work on the rest of fleet