

Capital Improvement Program Update

CITIZEN'S OVERSIGHT COMMITTEE MEETING

MARCH 16, 2022

5 Year Measure L Funding Program (With Centre HVAC)

	Measure L			
	Appropriated	Balance		
	or Projected	Available		
FY 21 Activity - Yr 1			<i>FY 23 Projected Activity - Yr 3</i>	
FY 21 - Meas L & GF CIP Appropriation	\$4,230,000		<i>FY 23 Meas L Appropriation</i>	\$3,000,000
FY 21 - New CIP Appropriations	(\$4,072,860)		<i>Palms Com Ctr Project – Construction*</i>	(\$2,500,000)
FY 21 - New Contingency	(\$157,140)		<i>New Maint & ADA Projects</i>	(\$500,000)
FY 21 - CIP Funds added EOY Review	\$1,500,000		<i>Design Project #2 (Nixon?)</i>	(\$500,000)
FY 21 Unappropriated CIP Balance - CF	\$1,500,000		<i>FY 23 Projected Year End Balance - CF</i>	(\$500,000)
Cumulative Uncommitted Bal		\$1,500,000	Cumulative Uncommitted Bal	\$1,356,801
FY 22 Activity - Yr 2			<i>FY 24 Projected Activity - Yr 4</i>	
FY 22 Meas L Appropriation	\$3,000,000		<i>FY 24 Meas L Appropriation</i>	\$3,000,000
<i>Projects Previously identified:</i>			<i>Construct Project #2 (Nixon)</i>	(\$2,500,000)
Annual Facilities Projects - Fire & Security	(\$25,000)		<i>New Maint & ADA Projects</i>	(\$500,000)
Annual Facilities - Fence Replacements	(\$25,000)		<i>Design Project #3</i>	(\$500,000)
Annual Facilities Projects - Park Hardscape	(\$50,000)		<i>FY 24 Projected Year End Balance - CF</i>	(\$500,000)
Annual Facilities Projects - Roof Maint Program	(\$25,000)		Cumulative Uncommitted Bal	\$856,801
Annual Facilities Projects - Painting	(\$50,000)			
Strategic Infrastructure Plan Sites	(\$200,000)		<i>FY 25 Projected Activity - Yr 5</i>	
<i>Project Subtotal</i>	(\$405,000)		<i>FY 25 Meas L Appropriation</i>	\$3,000,000
<i>FY 22 Projected Expenses</i>			<i>New Maint & ADA Projects</i>	(\$1,000,000)
<i>Centre HVAC Replacement</i>	(\$1,000,000)		<i>Design Project #4</i>	(\$500,000)
<i>Design Palms Comm Ctr Project*</i>	(\$500,000)		<i>FY 25 Projected Year End Balance – CF</i>	\$1,500,000
<i>Additional funding for Rynerson Picnic Shelters</i>	(\$238,199)		Cumulative Uncommitted Bal	\$2,356,801
<i>New Maint & ADA Projects</i>	(\$500,000)			
<i>FY 22 Projected Year End Balance - CF</i>	\$356,801			
Cumulative Uncommitted Bal		\$1,856,801		

Projects Under Construction

Rynerson Park Restroom Roof Structure Replacements (2)

Rynerson Park Picnic Shelters (construction to start soon)

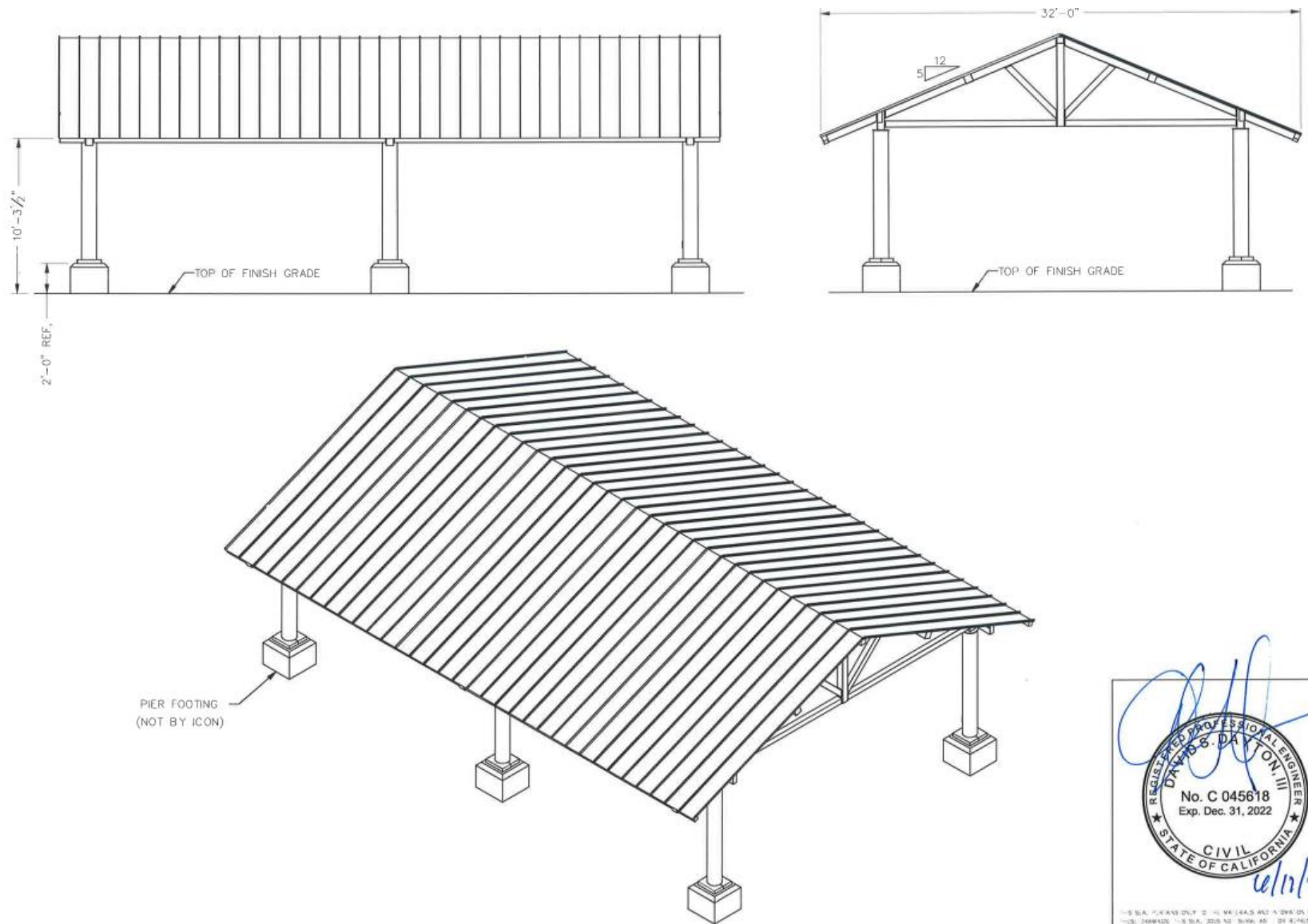
San Martin Park Improvements – Tot Lot, Picnic Shelters, and ADA Parking



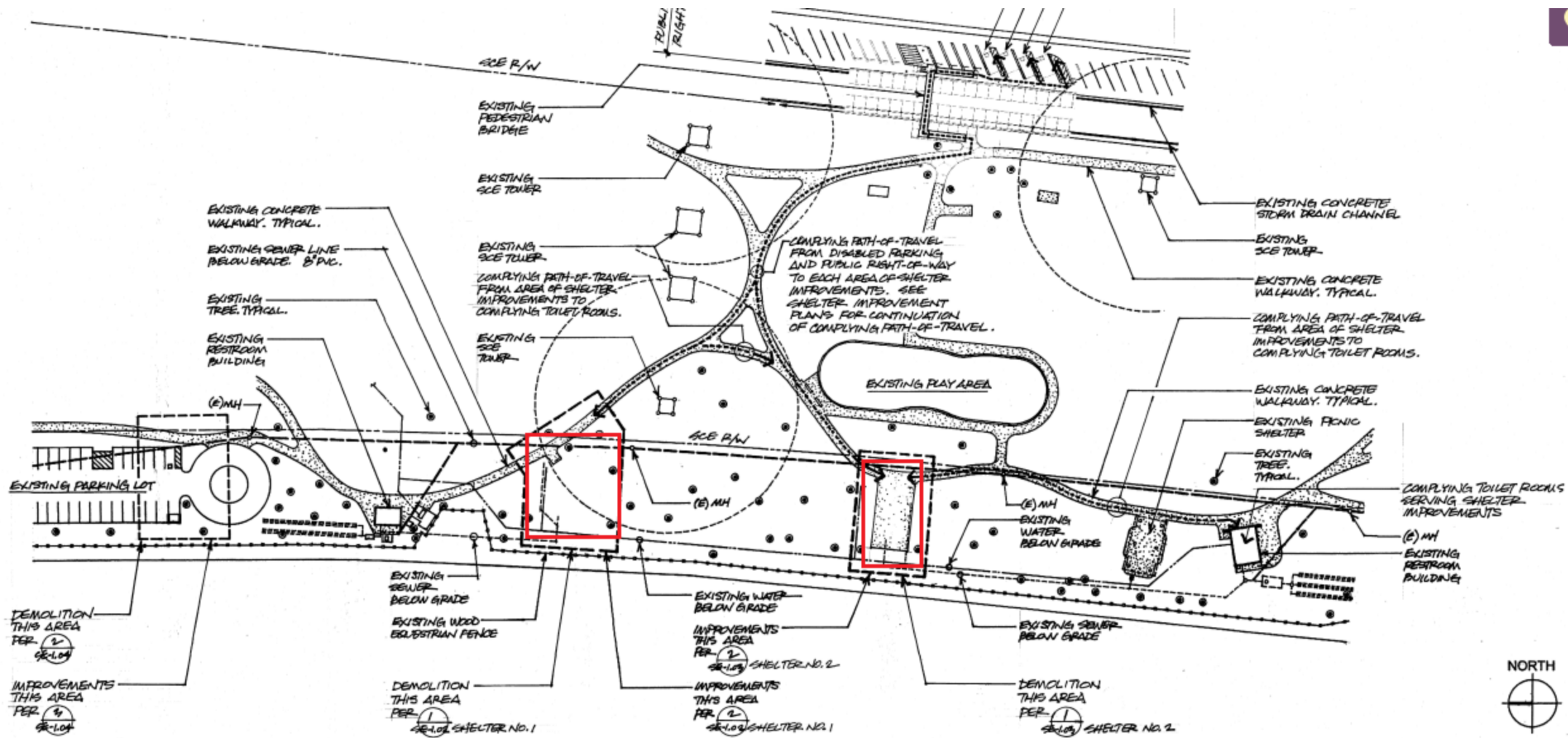
Rynerson South Restroom Roof Replacement



Rynerson Middle Restroom Roof Replacement



Rynerson Picnic Shelter Project



PARTIAL IMPROVEMENT SITE PLAN



San Martin Improvements – Tot Lot Playground



San Martin Improvements – Shelter on Hardwick

Projects Under Study or Design

Weingart Sr. Center Improvements

Palms Park Community Center Renovation

PW/CD Counter Replacement and Shared Space Renovation (SB2)

Replacement of construction trailer behind City Hall with new modular building for PW and CD (ARPA)

Electrical, Roofing and HVAC Improvements at various parks and city buildings

Civic Center Generator replacements (ARPA)

Weingart Sr. Center Remodel

Potential Scope of Work:

- *New HVAC System
- *ADA Accessible Restroom Improvements
- *ADA Accessible Parking & Path-of-Travel Improvements
- *Replacement of flooring throughout facility
- *Demolition of the planter
- *New interior wall to divide billiards room and card room
- *Demolition of existing showers and lockers
- *Ceiling and Lighting Improvements
- *New acoustical wall treatment in the card room and billiards room
- *Additional hearing loops in the multi-use room, assembly room, and card room
- *Installation of ceiling mounted projector screens on the north and west end of the assembly room
- *New window treatments

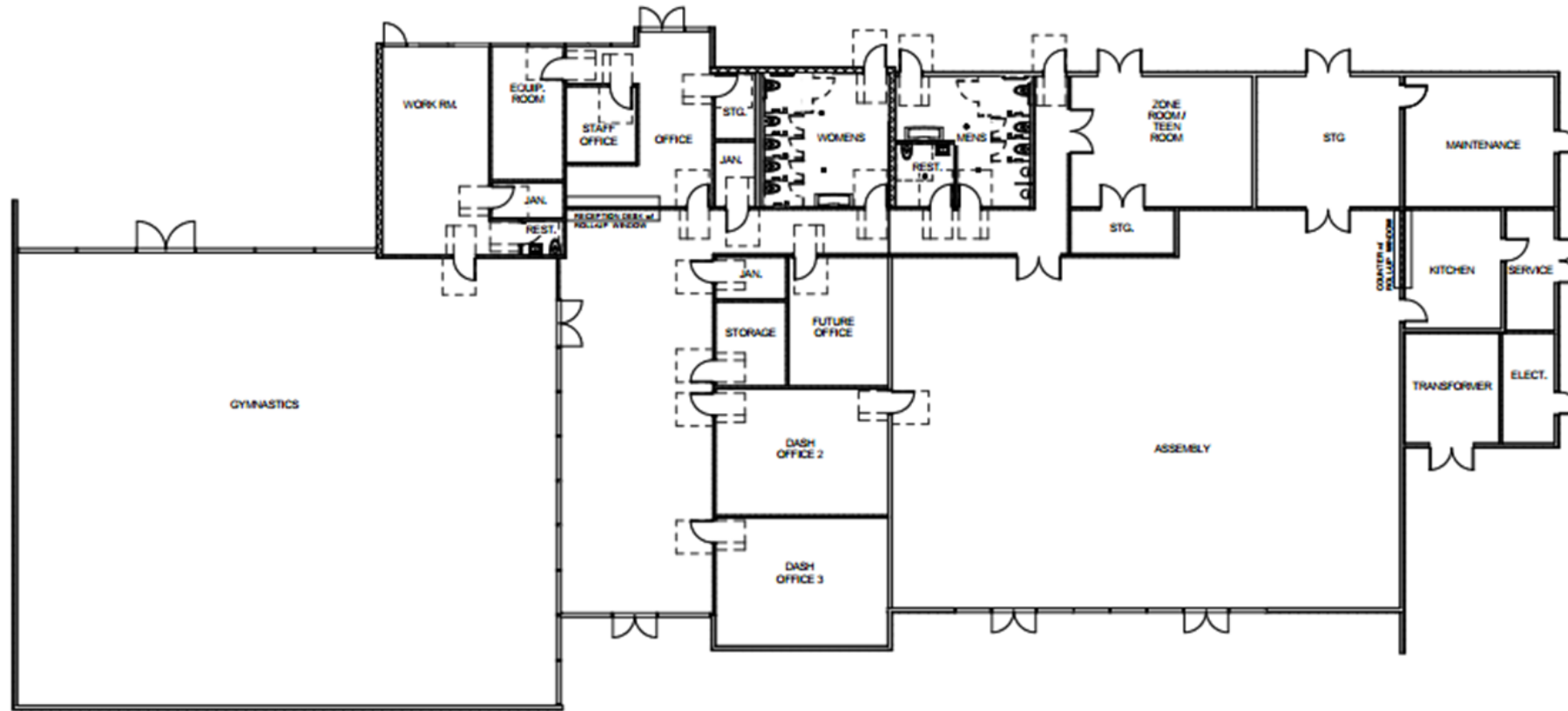


Weingart Sr. Center Proposed Floor Plan

Palms Community Center Improvements

Potential Scope of Work:

- *New HVAC System
- *Electrical Infrastructure Improvements
- *ADA Accessible Restroom Improvements
- *ADA Accessible Path-of-Travel Improvements
- *ADA Accessible Store Front Improvements
- *Replacement of flooring throughout facility
- *Asbestos Abatement
- *Roof Replacement
- *Ceiling and Lighting Improvements
- *Replacement of damaged wood exterior siding
- *Mitigation of bee infestation
- *Replacement of all exterior doors
- *New window treatments
- *Renovation of kitchen to catering kitchen
- *Skylight replacement
- *Office, storage, assembly room Improvements



Palms Community Center Renovation Proposed Floor Plan

New or Expanded Projects - Funding Needed

- *Weingart Sr. Center Remodel
- *PW/CD Shared Space
- *Mayfair Pools ADA Showers & Locker Room
- *Pan Am Room Refresh
- *Relocate EOC to Maple Room
- *ADA restrooms – City Hall
- *Council Chambers Refresh & AV
- *Demo and Abate DV Shuffleboard Courts
- *Monte Verde – Storage for TGIS
- *Recarpet ERD Offices at Nixon
- *Burns HVAC control system and zone revisions
- *Centre AV Update
- *City Hall Carpet and Refresh
- *Shade Structure for McCormick Pool Bleachers
- *Mayfair Snack Bar Remodel
- *Mayfair Pool Deck and Fence
- *Youth Center partial floor replacement
- *Facilities Signage – Boyar, Civic Center
- *Mini Pitch
- *Update of Security at Nixon Yard
- *Update of Centre Fire Alarm System
- *Update of Security System at Arbor Yard
- *LEC Picnic & Landscape Area (\$1M Grant)

Questions?