

# Measure J Commission Policy Roadmap / Calendar for the Fiscal Year 2018/2019

REVISED for February 21, 2019

## POLICY REVIEW

- 1) Annual financial recommendations will be for 100%, or as close thereto, from available Measure J Funds after debt service.
- 2) The City's General Fund will be used to provide a 1 million dollar contingency for those projects approved in the annual June budget meeting
- 3) The annual budget will contain a category titled "Community Projects", which will be an allocation of 1 million dollars.
- 4) All Capital Project recommendations other than the Community Projects category will be chosen from the Capital Projects list provided to the Measure J Commission by City Staff.
- 5) Measure J will allocate annually 3 million dollar to roads
- 6) All Commission recommendations for Capital Projects and for the Community Projects theme will be presented to City Council in a joint meeting to be held at the Council meeting in May.

## CALENDAR

(The Commission meets every third Thursday of the month at 4:00 p.m. in the Large Conference Room at City Hall).

### JULY / AUGUST 2018 – COMMISSION DARK

~~\*\*\* RESCHEDULED TO SEPTEMBER 26, 2018 \*\*\*~~

~~(REGULARLY SCHEDULED FOR SEPTEMBER 20, 2018)~~

Welcome new Chair Jim Gazan and Vice-Chair Craig. Roadmap review. Updates from City Staff.

General Discussion.

~~\*\*\* RESCHEDULED TO OCTOBER 31, 2018 @ 3 PM \*\*\*~~

~~REGULARLY SCHEDULED FOR OCTOBER 18, 2018~~

~~Capital Project TRUE-UP presentation by City staff on all ongoing projects. Financial discussion on implications of potential underage or overages – report will be provided PRIOR to the October meeting. General discussion.~~

### NOVEMBER 15, 2018

Start reviewing list of Capital Projects not funded in FY 2018-2019. List to be provided by city staff.

~~\*\*\* RESCHEDULED TO DECEMBER 6, 2018~~

~~REGULARLY SCHEDULED FOR DECEMBER 20, 2018~~

### JANUARY 17, 2019

Staff presentation on ~~Measure J Audit~~ of FY 2017-2018 Financials and continue review of ~~unfunded capital projects~~.

Registration for ONE-PS Annual Picnic & Expo (Date TBD)

### FEBRUARY 21, 2019

Welcome new Commissioners.

Review Project Justification for previous list of ~~unfunded Capital Projects~~ and discuss ~~new potential Capital Projects~~.

### MARCH 21, 2019

Staff presentation of FINALIZED recommended ~~Capital Projects~~ for FY 2019/2020.

Discussion and analysis. ONE-PS Annual Picnic & Expo (Date TBD)

### APRIL 18, 2019

Vote on / finalize list of Recommended **Capital Projects** for FY 2019/2020

### MAY 16, 2019

### MAY 23, 2019

**Capital Budget Discussion with City Council** presenting Measure J Top Five Capital Projects for FY 2019-2020 or as recommended.

### JUNE 20, 2019

**Review** final City Council budget decisions / M-J Adopted Budget 2019/2020.

Elect new officers.

City of Palm Springs  
Multi-Year Summary of Available Measure J Funds

	Projected				
	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
Estimated Revenue *	14,200,000	14,600,000	15,000,000	15,500,000	16,000,000
Percentage Increase		3%	3%	3%	3%
Total Available Funds	14,200,000	14,600,000	15,000,000	15,500,000	16,000,000
<i>Existing Budget Obligations:</i>					
Multi-Year Projects:					
Street Repairs	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Downtown Park	1,650,000	1,000,000	-	-	-
Uptown Parking Structure (Andaz agreement)	2,000,000	-	-	-	-
Community Projects	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Airport Reserve on Aviation Fuel Sales per FAA **	200,000	200,000	200,000	200,000	200,000
Total Multi-Year Projects (Subtotal)	7,850,000	5,200,000	4,200,000	4,200,000	4,200,000
Other Approved Projects and Expenses:					
Debt Service	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Downtown Prop Maint & Other Expenses	525,000	550,000	575,000	600,000	625,000
Cornelia White House Restoration	100,500				
Total Existing Budget Obligations	11,675,500	8,950,000	7,975,000	8,000,000	8,025,000
Unallocated New Funds Available for Budgeting	<u>\$ 2,524,500</u>	<u>\$ 5,650,000</u>	<u>\$ 7,025,000</u>	<u>\$ 7,500,000</u>	<u>\$ 7,975,000</u>
Unexpended Prior Year Community Project Funding Available to Reallocate	<u>738,600</u>	-	-	-	-

\* Note: Revenue is assumed to grow by 3% from fiscal year 2019-2020 thru 2022-2023.

\*\* Note: Effective December 8, 2017, per a Federal Aviation Administration ruling, the City is required to set aside Measure J sales taxes collected on aviation fuel sales for airport project expenses.

YTD Revenue Comparison through February 28:

FY 2018-19	9,112,573	
FY 2017-18	8,543,051	
Increase in Revenue from Previous FY Accrual Basis	<u>569,522</u>	6.7%

# MEASURE J COMMISSION UNFUNDED CAPITAL PROJECTS RECOMMENDATION LIST

(CURRENT FUNDS AVAILABLE = \$3,400,000)

## RECOMMENDATIONS

1	Bollards - Phase 2	900,000
2	Police Department - (CAD/RMS)	2,000,000
3	Keyless Entry (Phase 1 and 2)	950,000
3	Library - Main Library Renovation	5,000,000
4	Park Restrooms Renovations / Repairs	400,000
4	Demuth ADA Access (Phase 2 - Restrooms)	1,250,000
4	Upgrade Fire Sprinkler Systems Citywide	1,500,000
		<b>12,000,000</b>

## PROJECT DESCRIPTION

### Bollards

#### Phase 2 (Andreas/Tahquitz/Baristo/Arenas)

Temporary plastic water-filled k-rails are being deployed every Thursday night to aid in separating vehicles and pedestrians during each Village Fest event. This project will replace the temporary barrier solution with permanent retractable security bollards to provide physical separation between vehicles and pedestrians and to protect public health and safety of all who attend Village Fest events. Phase 2 expands the locations of new security bollard installations.

### Police & Fire Department (CAD/RMS)

#### 1) Evidence Booking Management System

#### 2) Computer Servers & Storage

#### 3) CAD/RMS System Used by Police & Fire (Cyrun)

The Computer-Aided Dispatch/Report Management System (CAD/RMS) is a critical component of the Police and Fire Departments' response to emergencies, report writing, prosecution, crime analysis, and first responder safety. The current CAD/RMS system has failed to adapt to emerging technologies, repeatedly fails, is inadequate for both Departments, and needs to be updated. PSPD needs additional computer servers, storage, and management systems based on the demand from new technologies, digital evidence, and overused existing systems. A paperless document management system would allow PSPD to comply with the requirements of the Riverside County District Attorney's Office paperless system and would allow PSPD to store documents in a secure, timeless, and weatherproof environment.

### Keyless Entry

#### Phase 2 (Fire Stations 1,2,3,5 and Animal Shelter)

These city facilities mentioned above do not have an existing access control system (card reader). This project will install a new non-proprietary access control system providing a single access control system used for all city facilities. Fire Station 4 is excluded from this project for the reason that the access control system will be installed as part of the remodel and expansion capital project improvements. Phase 2 installs new access control system.

### Library - Main Library Rehabilitation

Renovate the existing main Public Library. Renovations will address significant building systems upgrades along with interior renovations to support a new library service model. This will include a new community meeting room, reorganization of children's, teen, and adult areas, along with more collaborative spaces, and integrated technology.

### Park Restrooms Renovations / Repairs (Demuth, Victoria, Sunrise and Ruth Hardy)

#### (a) Phase 1 Design and (b) Phase 2 Construction -

Upgrade: plumbing, electrical, ventilation including natural light features at City owned park restroom facilities, as applicable. The Design phase would be approximately \$100,000 and the construction phase would be approximately \$300,000.

### Demuth ADA Access (Phase 2 - Restrooms)

This project will address accessibility deficiencies at restrooms, concession buildings, drinking fountains, outdoor bleachers, playground, and tables and benches at Demuth Park. Phase 2 will design and construct ADA access improvements.

### Upgrade Fire Sprinkler Systems Citywide

This project will install upgraded fire sprinkler systems in City owned facilities to comply with current life safety standards.



# City of Palm Springs

## Engineering Services Department

3200 East Tahquitz Canyon Way • Palm Springs, California 92262  
Tel: (760) 322-8370 • Fax: (760) 323-8207 • Web: [www.palmspringsca.gov](http://www.palmspringsca.gov)

### MEMORANDUM

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**DATE:** April 4, 2019  
**To:** Jim Gazan, Chair – Measure J Commission  
**FROM:** Joel Montalvo, Assistant Director of Engineering Services  
**SUBJECT:** Capital Projects for FY 2019-2020

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Here are the list of Unfunded Capital Projects Requests and descriptions for 2019-2020.

1.	Downtown Safety Bollards	\$ 900,000
2.	Police Department 911-CAD/RMS System	\$ 2,230,000
3.	Life Safety Upgrades (Fire Alarm) Citywide	\$ 400,000
4.	Upgrade Fire Sprinkler Systems Citywide	\$ 1,500,000
5.	Keyless Entry System Improvements – Phase 2	\$ 475,000
6.	Fire Security Gates (FS #1 & #3)	\$ 100,000
7.	Emergency Generators at various facilities	\$ 1,500,000
8.	Demuth ADA Access (Phase 2 – Restrooms)	\$ 1,250,000
9.	Park Restrooms Renovations/Repairs	\$ 400,000
10.	Fire Station #1 Expansion/Renovation	\$ 8,000,000
11.	IP Phone System	\$ 250,000
12.	Citywide Water Treatment Program (HVAC)	\$ 600,000
13.	Plaza Theater Renovation Phase 1 (Design & Construction)	\$ 5,500,000
14.	Downtown Holiday Lights Replacement	\$ 270,000
15.	Police Impound Facility	\$ 400,000
16.	Animal Shelter Upgrades	\$ 300,000
17.	Indian Canyon Drive Round-About at Camino Parocela	\$ 2,000,000
18.	Parks/Recreation – replacement vehicles	\$ 70,000
19.	Parks/Recreation – J.O.J. Desert Unity Center Gym Floor	\$ 100,000
20.	Parks/Recreation – LED Ballfield Lights Replacement	\$ 1,100,000
21.	Library – JC Frey Building Renovation	\$ 100,000
22.	Library – Main Library Renovation	\$ 5,000,000
23.	Storm Drain Line 20 on Ramon Road	\$ 8,000,000
24.	Pickleball Courts at Sunrise Park	\$ 2,500,000
<b>Total Estimated Cost</b>		<b>\$42,945,000</b>

## Project Descriptions

<p><b>1. Downtown Safety Bollards - Phase 2 Install permanent retractable bollards on South Palm Canyon at Andreas, Tahquitz, Baristo, &amp; Arenas.</b></p> <p>This project will replace the water filled k-rails used every Thursday night for Village Fest, with permanent retractable bollards. This provides a physical separation between vehicles and pedestrians, and will protect the public health and safety of all those who attend Village Fest. Phase 2 expands the location of new security bollard installations.</p>	<b>\$900,000</b>
<p><b>2. Police Department 911-CAD/RMS System -</b> A Computer Aided Dispatch System (CAD) is a complex computer and communication system that allows for the coordination, status and control of public safety personnel and equipment when responding to emergency calls for service.</p> <p><b>Records Management System (RMS)</b> - A requirement for an effective CAD system includes a Records Management System (RMS). It is important to note that some CAD vendors have integrated an RMS while others use a separate RMS that was created by the same vendor or a third party. As an example, with our current system the Police Department uses the integrated RMS while the Fire Department uses an external third party Fire RMS. Each emergency responder has access to the CAD/RMS system through Mobile Data Terminals (MDT) or Mobile Data Computers (MDC). These systems also create and transmit the GIS data to the CAD system to provide AVL and AVR capabilities.</p> <p><b>CAD/RMS System Used by Police &amp; Fire (Cyrun)</b> - While modern CAD systems allow for adequate connectivity to other necessary technologies within the Police and Fire Departments. Over the last few years, the Police Department has upgraded its technology to enhance productivity, provide greater service, and capture granular details. Cyrun has limited ability to integrate with these new products. Newer applications that are increasingly being used by law enforcement often will not interface effectively, preventing access to new tools that have been shown to help reduce crime.</p> <p>The CAD/RMS System breaks down to about 2 million in cost which includes third party assistance with the RFP writing and process, third party assistance with managing the project, acquisition and deployment of a new CAD and RMS system, and upgrading/preparing the dispatch and data room area to support the new CAD system. In addition to this, there is approximately 150,000 budgeted for Servers and Storage systems that are needed to replace the aged systems that date back as far as 2010. The last part of this included 80,000 for an evidence management system that will integrate with the CAD/RMS system.</p>	<b>\$2,230,000</b>
<p><b>3. Life Safety Upgrades (Fire Alarm) - Upgrade City Facilities to comply with local and State safety codes.</b></p> <p>Design and prepare construction documents for City Facilities which require various life safety upgrades.</p> <p>Construct and upgrade City Facilities scope of work will include but not limited to fire alarm panels, smoke detectors, pull stations, emergency exit lighting, strobes and audible notifications devices.</p>	<p><b>\$400,000</b></p> <p>\$100,000</p> <p>\$300,000</p>

**4. Upgrade Fire Sprinkler System - This project will install upgraded fire sprinkler systems in City owned facilities to comply with current life safety standards. \$1,500,000**

Upgrade fire sprinkler systems in the PS Public Library, Leisure Center, Pavilion, Demuth Community Center, Corporate Yard and Fleet Operations facilities need to be upgraded to comply with current life safety standards. Other locations should be done at the same time.

**5. Keyless Entry – Phase 2 - Replace the existing access control system with a new system. \$475,000**

The City's existing access control system (card reader) is more than 10 years old that is comprised of a proprietary system hardware with limited capability for future expansion. The system is no longer supported by the vendor and areas that stopped working are unable to be repaired. These areas have been converted to keyed access. This project will replace the access control system with a new non-proprietary system hardware expandable to other city facilities including the integration of intrusion detection and video surveillance. It is important to note the specified Genetec system is currently used by the Airport and will be used for the new Police Department cameras system allowing for an unprecedented amount of integration.

Phase 1: Replace the existing access control system with a new system at City Hall, the Police Department, and City Yard/Fleet building.

Phase 2: This phase expands locations to the Fire Stations and the Animal Shelter, replacing the existing access control systems. \$475,000

**6. Fire: Security Gates / Fencing Stations #1 & #3 \$100,000**

The driveways to the parking lots behind Fire Stations #1 & #3 are currently open, making secured areas easily accessed by pedestrians and vehicles. Currently only fire personnel use the parking lot, while street parking is available for visitors to each Fire Station. This project will add fencing and solar powered swing or sliding gates to make these locations more secure.

**7. Emergency Generators City Facilities - Emergency Back-up Generators for City Facilities \$1,500,000**

Purchase and install back up emergency generators for the Animal Shelter, the Leisure Center, the Pavilion and the PS Public Library.

**8. Demuth ADA Access - Phase 2 This project will address accessibility deficiencies at restrooms, concession buildings, drinking fountains, outdoor bleachers, playground, and tables and benches at Demuth Park. Phase 2 will design and construct ADA access improvements. \$1,250,000**

An accessibility survey was prepared for Demuth Park which identified basic accessibility deficiencies and adjustments needed to bring restrooms and buildings into compliance. This project will address accessibility deficiencies at restrooms, concession buildings, drinking fountains, outdoor bleachers, playground, and tables and benches at Demuth Park. Phase 2 will design and construct ADA access improvements.

<b>9. Park Restrooms Renovations/Repairs (Demuth, Victoria, Sunrise and Ruth Hardy) This project will upgrade the plumbing and electrical facilities inside City owned parks. It will also expand ventilation and add natural lighting to the facilities where applicable.</b>	<b>\$400,000</b>
Phase 1: Design and prepare construction documents (Plans, Specifications and Estimate)	\$100,000
Phase 2: Construct and upgrade plumbing and electrical facilities in City Parks.	\$300,000
<b>10. Fire Station #1 Expansion/Renovation</b>	<b>\$8,000,000</b>
Rehabilitation and Expansion of existing Fire Station. This location is designated as a Historic Site and will require Historic Site Preservation Board review and approval.	
<b>11. IP Phone System - replace the existing legacy product with a modern, and full featured, Voice over IP phone system</b>	<b>\$250,000</b>
The current phone system is more than 30 years old and parts are no longer manufactured. The project will replace the existing legacy product with a modern, and full featured, Voice over Internet Protocol (VoIP) phone system. Additionally this will allow the entire City to be on the same phone system with true integration instead of the multiple phone systems that are all together separate. It is important to note that we have reached our maximum capacity at locations like Palm Springs Police Department and the Facilities and Yard area. A modern phone system will further allow the City to integrate modern programs and features.	
<b>12. Citywide Water Treatment Program (Public Health &amp; Mechanical) - Installs automatic monitoring and control devices in all cooling towers for the health and safety of the water systems.</b>	<b>\$600,000</b>
This project will install automatic monitoring and control devices in all cooling towers on City properties for the health and safety of the water systems. The City needs a comprehensive water treatment program to monitor levels of water quality and remove any potential water borne agents or chemicals that can negatively impact health or mechanical equipment.	
<b>13. Plaza Theater - An assessment report evaluated the existing conditions and identified a probable scope of work required to restore the integrity of the historical building</b>	<b>\$5,500,000</b>
Phase 1 Design -to include HVAC, Electrical, Structural final construction drawings and technical specifications to address the building systems, performance systems, and code compliance deficiencies.	\$500,000
Phase 1 Construction to address infrastructure of the existing building to include: HVAC at \$2.7m, new electric system at \$2m, and, structural improvements at \$400k.	\$5,000,000
<b>14. Holiday Lights - Replace existing Holiday Lights in the Downtown / Uptown area.</b>	<b>\$270,000</b>
The existing Holiday lights and tree are over 20 years old, have a high percentage of breakage and inefficient. We cannot replace some of the hardware and the fixtures are breaking more frequently. We recommend replacing all of the shooting stars, fixed stars, Holiday tree and 2 reindeer installations with LED lights.	

<b>15. PD Impound Facility - This project will construct an enclosed and secure structure to hold impounded vehicles.</b>	<b>\$400,000</b>
The PS Police Department needs an enclosed and secure structure to hold impounded vehicles. The structure would need to be protected from the elements and able to secure vehicles for evidentiary integrity. The current fenced in impound lot, is exposed to the elements and protected only by a chain link fence.	
<b>16. Animal Shelter Replacement and Upgrades</b>	<b>\$300,000</b>
The Animal Shelter drains in the kennels do not have the appropriate grade to function properly, which is causing frequent back up's of drain line water into the dog kennels. The Animal Shelter also needs several wall treatments replaced due to dogs scratching and eating through the materials into other kennels and isolation wards. The Animal Shelter staff requested the removal of all carpeted areas to be replaced with hard floor due to sanitation concerns. The electrical service is at capacity and will need to be upgraded to accommodate expansion of medical equipment being requested. The mister system needs to be replaced and the guillotines in the dog run need to be redesigned for safety.	
Phase 1: Design and prepare construction documents (Plans, Specifications and Estimate)	\$50,000
Phase 2: Construction (Wall, Flooring, Kennel, Misters, Dog Run Electrical Service)	\$250,000
<b>17. Indian Canyon–Roundabout at Camino Parocela</b>	<b>\$2,000,000</b>
The Indian Canyon Two-Way Conversion capital project is underway. The preferred design alternative for the five-legged intersection at Indian Canyon/Palm Canyon/Camino Parocela is a modern roundabout. Roundabouts significantly reduce traffic signal equipment. This project will construct the roundabout.	
<b>18. Recreation: Replacement of Vehicle for Recreation/Village Fest</b>	<b>\$70,000</b>
Procure and outfit replacement vehicles for Recreation Department, specifically for Village Fest, and ballfield preparation vehicle.	
<b>19. Recreation: Replace Gymnasium Floor (JOJDHUC)</b>	<b>\$100,000</b>
Remove and replace existing flooring in the gymnasium at James O Jesse Desert Highland Unity Center.	
<b>20. Recreation: Replacement of light fixtures on ballfields</b>	<b>\$1,100,000</b>
Procure and replace all existing lighting fixtures and install new LED lighting at the ball fields.	
<b>21. Library: JC Frey Building Rehabilitation</b>	<b>\$100,000</b>
Remodeling of J.C. Frey Library, renovations will address significant building systems upgrades along with interior renovations to support a new library service model.	
<b>22. Library: Main Library Rehabilitation</b>	<b>\$5,000,000</b>
Renovate the existing main Public Library. Renovations will address significant building systems upgrades along with interior renovations to support a new library service model. This will include a new community meeting room, reorganization of children's, teen, and adult areas, along with more collaborative spaces, and integrated technology.	

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<b>23. Storm Drain: Line 20 &amp; 20D on Ramon Road and Ferrell Drive</b>	<b>\$8,000,000</b>
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The project will construct a new storm drain line on Ramon Road from El Cielo Road to Farrell Drive & Farrell Drive from Ramon Rd to Tahquitz Canyon Way. Yearly flooding occurs on Ramon Road at Farrell Drive, the construction of this storm drain line extension will alleviate the flooding on Ramon Road near the High School. Line 20 and Lateral 20D are part of Riverside County Flood Control Districts Master Planned facilities for Palm Springs but have yet to budget the appropriate funds for the project.

<b>24. Pickleball Courts at Sunrise Park</b>	<b>\$2,500,000</b>
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Due to the continued growing popularity of pickleball in Palm Springs, the City has responded by converting existing tennis courts into pickle ball courts. In response, the City Council has approved the conversion of existing tennis courts to pickleball courts three times in the past three years. With the closure of the Plaza Racquet Club, the tennis community has also been in need of available tennis courts. This project is to fund the construction of 16 new pickleball courts, with lighting at Sunrise Park, between the Library and the Boys and Girls Club.