



Department Source: Public Works

To: City Council

From: City Manager & Staff

Council Meeting Date: March 15, 2021

Re: Amending the FY2021 Annual Budget by Appropriating Funds from two Public Works Capital Improvement Projects, to Provide Additional Funding for other Capital Improvement Projects.

Executive Summary

Staff is requesting that Council authorize an appropriation of funds from the Annual Streets capital account to the Fourth Street Pedestrian Island capital account; and from the Garages Gate Arm & Payment System capital account to the Camera System Replacement capital account.

Discussion

The 4th Street and Broadway Pedestrian Crossing design includes a new crosswalk from the northeast corner to the southeast corner of the Fourth Street and Broadway intersection. The crosswalk will entail new sidewalk ramps and landings, a raised pedestrian island, painted crosswalk markings, and pedestrian crossing flashing beacons. For added pedestrian crossing safety, there will be two curb bump outs, with tree planters and a storm water filtration system. The estimated total project cost is \$240,000 (includes design, utility relocation, construction). \$200,000 was originally allocated in the capital project account; staff is requesting Council authorize an appropriation of \$40,000 to the capital project account.

In 2019 with initial funding for the Camera System Replacement project, the analog equipment in four (4) municipal parking structures was replaced with new Ingress Protection (IP) equipment and all of the municipal parking structures were converted to the S2 server network, which gave easier access to the system of cameras. An additional \$300,000 was allocated during the first round of replacements and upgrades to finish the system conversion.

In January 2020, Kenton Brothers supplied quotes to complete the conversion of analog equipment in the remaining two (2) municipal parking structures and the elevators in all municipal parking structures; and to add additional cameras in the other four (4) garages in order to help fill in blind spots. At that time, the quote came to \$263,401.04, but did not account for the need to upgrade all of the existing coax camera wiring in the 5th & Walnut Street parking structure to network wiring, or the potential to add cameras to the exterior of the parking structures. The quote to add exterior cameras came to \$51,060.75.

Staff is requesting Council authorize an appropriation of \$150,000 to the Camera System Replacement capital account which will allow for any pricing increases over the last year, give the flexibility to add perimeter cameras to the garages, and ensure there are enough



funds available to cover the necessary wiring upgrades in the 5th & Walnut Street parking structure.

Fiscal Impact

Short-Term Impact: Appropriating \$40,000 from the Annual Streets capital account to the Fourth Street Pedestrian Island capital account; and \$150,000 from Garages Gate Arms & Payment System capital account to the Camera System Replacement capital account.

Long-Term Impact: None

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Infrastructure, Secondary Impact: Not Applicable, Tertiary Impact: Not Applicable

Comprehensive Plan Impacts:

Primary Impact: Infrastructure, Secondary Impact: Inter-Governmental Cooperation, Tertiary Impact: Not Applicable

Legislative History

Date	Action
n/a	None

Suggested Council Action

Pass the ordinance appropriating \$40,000 from the Annual Streets Capital Account to the 4th Street Pedestrian Island Capital Account; and \$150,000 from the Garages Gate Arms & Payment System Capital Account to the Camera System Replacement Capital Account.