



DATE: April 15, 2015

AGENDA ITEM # 4

TO: Design Review Commission
FROM: David Kornfield, Planning Services Manager
SUBJECT: FY2015/2016—FY2020/2021 CAPITAL IMPROVMENT PROGRAM

RECOMMENDATION:

Provide input to the City Council regarding the Capital Improvement Program.

BACKGROUND

The City of Los Altos implements a five-year Capital Improvement Program (CIP), which is reviewed and updated every two years. The City Council supports a process of receiving input from City Commissions regarding potential new CIP projects for the draft FY 2015/2016 through FY2020/2021 Capital Improvement Plan document presented to the City Council for adoption. The purpose of this meeting is to review the current three years remaining on the five-year plan and then:

1. Recommend any re-prioritization of the existing three-years of projects; and/or
2. Recommend any new projects, and and/or recommend re-prioritization of the draft new five-year plan.

DISCUSSION

The Design Review Commission's recommendations need to be within the purview and authority of the Commission's roles and responsibilities. Any recommendations would be evaluated in the Council's budget development process to develop overall recommendations regarding new, deferred, modified or deleted CIP projects.

Given the City's conservative fiscal policies, capital project priorities have traditionally been focused on health and safety issues as well as core responsibilities such as streets, utilities and infrastructure maintenance and repair. There may be, however, other capital improvements that would contribute towards enhancing the overall quality of life that go beyond these more routine activities. When the Design Review Commission considers this matter, staff suggests the following approach:

1. Review existing CIP projects in the Commission's area of responsibilities and recommend which ones could/should be re-prioritized to different years;
2. Identify projects that may no longer meet a community need and could be eliminated either from the scheduled or unscheduled list of projects;

3. Identify unscheduled projects that may be placed in the new five-year schedule; and
4. Recommend any new projects.

Recognizing this context; however, staff does not see any existing or unfunded/unscheduled Capital Improving Projects within the Design Review Commission's area of responsibility.

In terms of new projects, updating the Single-Family Residential Design Guidelines might be a new capital project. However, the scope of this has not been developed by staff or the Commission and could easily be added at the appropriate time as a minor budget item request, if necessary. Staff sees the initial effort of updating the Guidelines as administrative in nature (e.g., correcting references and clarifying existing guidelines) absorbed within the Department's normal professional services budget. If the Commission wanted to hire an outside architect, for example, then that would rise to the level of a capital project and would require budget approval.

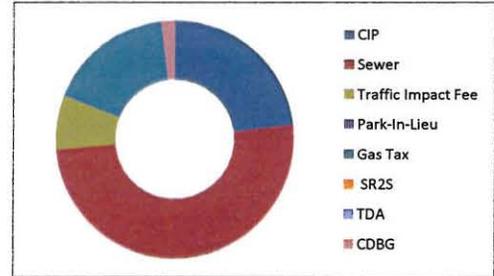
A list of current three-year CIP projects and the list of unscheduled projects are attached for the Commission's information and reference. The entire CIP with project descriptions can be viewed on the City's website under Services - Finance and Technology - Capital Improvement Program.

Attachments:

1. Current Three-Year CIP projects
2. Unscheduled CIP projects

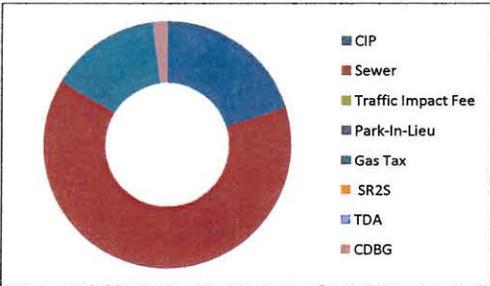
2015/16 CIP - Projects by Category and Year

Project		CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	OTHER	TOTAL
Civic Facilities - Parks/Trails												
Carmel Terrace Class I Pathway Design & Construction	CF-01007	365,000										365,000
Civic Facilities - Buildings												
Civic Facilities Capital Recovery Projects	CF-01003	100,000										100,000
Community Development - General												
Special Projects and Studies	CD-01004	50,000										50,000
Transportation - Streets/Roadways												
Street Resurfacing	TS-01001					475,000						475,000
Street Striping	TS-01003					75,000						75,000
San Antonio Road Left Turn Lane	TS-01010			236,000								236,000
Transportation - Pedestrian/Bicycle Safety												
Concrete Repair	TS-01005	200,000										200,000
Traffic Sign Replacement	TS-01006	25,000										25,000
ADA Accessibility	TS-01008								60,000			60,000
Wastewater Systems - Sewers												
Repair Maintenance Problem Areas	WW-01001		435,800									435,800
Structural Reach Replacement PCR (a)	WW-01002		573,673									573,673
Root Foaming	WW-01003		225,102									225,102
CIPP Corrosion Rehabilitation	WW-01005		276,045									276,045
Fats, Oils and Grease (FOG) Program	WW-01006		56,275									56,275
Geographic Information Systems (GIS) Update	WW-01008		56,275									56,275
TOTAL		\$740,000	\$1,623,170	\$236,000	\$0	\$550,000	\$0	\$0	\$60,000	\$0		\$3,209,170



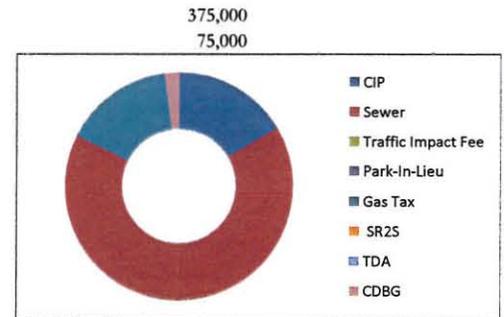
2016/17 CIP - Projects by Category and Year

Project		CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	OTHER	TOTAL
Civic Facilities - Buildings												
Civic Facilities Capital Recovery Projects	CF-01003	100,000										100,000
Community Development - General												
Special Projects and Studies	CD-01004	50,000										50,000
Transportation - Streets/Roadways												
Street Resurfacing	TS-01001	100,000				375,000						475,000
Street Slurry Seal	TS-01004	125,000										125,000
Street Striping	TS-01003					75,000						75,000
Transportation - Pedestrian/Bicycle Safety												
Transportation Enhancements	TS-01013	25,000										25,000
Concrete Repair	TS-01005	200,000										200,000
Traffic Sign Replacement	TS-01006	25,000										25,000
ADA Accessibility	TS-01008											60,000
Wastewater Systems - Sewers												
Repair Maintenance Problem Areas	WW-01001		523,652									523,652
Structural Reach Replacement PCR (a)	WW-01002		590,882									590,882
Root Foaming	WW-01003		231,855									231,855
CIPP Corrosion Rehabilitation	WW-01005		276,045									276,045
Fats, Oils and Grease (FOG) Program	WW-01006		57,964									57,964
Structural Reach Replacement PCR (b)	WW-01007		206,658									206,658
Geographic Information Systems (GIS) Update	WW-01008		57,964									57,964
Sewer System Management Plan Update	WW-01009		23,185									23,185
TOTAL		\$625,000	\$1,968,205	\$0	\$0	\$450,000	\$0	\$0	\$60,000	\$0	\$0	\$3,103,205



2017/18 CIP - Projects by Category and Year

Project		CIP	Sewer	Traffic Impact Fee	Park-In- Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	OTHER	TOTAL
Civic Facilities - Buildings												
Civic Facilities Capital Recovery Projects	CF-01003	100,000										100,000
Community Development - General												
Special Projects and Studies	CD-01004	50,000										50,000
Transportation - Streets/Roadways												
Street Resurfacing	TS-01001	100,000										475,000
Street Striping	TS-01003											75,000
Transportation - Pedestrian/Bicycle Safety												
Concrete Repair	TS-01005	200,000										200,000
Traffic Sign Replacement	TS-01006	25,000										25,000
ADA Accessibility	TS-01008											60,000
Wastewater Systems - Sewers												
Structural Reach Replacement PCR (a)	WW-01002		629,948									629,948
Root Foaming	WW-01003		238,810									238,810
CIPP Corrosion Rehabilitation	WW-01005		292,856									292,856
Fats, Oils and Grease (FOG) Program	WW-01006		59,703									59,703
Structural Reach Replacement PCR (b)	WW-01007		619,313									619,313
Geographic Information Systems (GIS) Update	WW-01008		59,703									59,703
TOTAL		\$475,000	\$1,900,333	\$0	\$0	\$450,000	\$0	\$0	\$60,000	\$0		\$2,885,333



Projects all Years

Year	Prior Year	2013/14	2014/15	2015/16	2016/17	2017/18				Total
Prior Year Active Projects	15,182,965									15,182,965
Civic Facilities - Parks/Trails										
Redwood Grove Bank Stabilization		372,000								372,000
Carmel Terrace Class I Pathway Design & Construction				365,000						365,000
Covington Road Class I Pathway-Design & Construction		75,000								75,000
Covington Class I Pathway-Construction			201,000							201,000
Miramonte Avenue Pathway			1,656,000							1,656,000
Civic Facilities - Buildings										
Civic Center Redevelopment		200,000								200,000
City Facilities Capital Maintenance Projects		175,000	100,000	100,000	100,000	100,000				575,000
Halsey House Renovation/Replacement Study		25,000								25,000
Community Development - General										
Commercial Wayfinding Signage Program		165,000								165,000
Downtown Art Work		10,000								10,000
Housing Update		82,500								82,500
Special Projects and Studies Contingency			50,000	50,000	50,000	50,000				200,000
Transportation - Streets/Roadways										
Street Resurfacing		775,000	475,000	475,000	475,000	475,000				2,675,000
Slurry Seal			125,000		125,000					250,000
Street Striping		75,000	75,000	75,000	75,000	75,000				375,000
First Street South Plan Line		50,000								50,000
City Alley Resurfacing			195,000							195,000
Concrete Repair		200,000	200,000	200,000	200,000	200,000				1,000,000
San Antonio Road Left Turn Lane				236,000						236,000
Transportation- Pedestrian/Bicycle Safety										
Traffic Sign Replacement		25,000	25,000	25,000	25,000	25,000				125,000
ADA Accessibility		60,000	60,000	60,000	60,000	60,000				300,000
Traffic Enhancements Projects			25,000		25,000					50,000
Grant Road Bicycle Lane			65,000							65,000
Wastewater Systems - Sewers										
Repair Maintenance Problem Areas		599,302	417,280	435,800	523,652					1,976,034
Fats, Oils and Grease (FOG) Program		53,045	54,636	56,275	57,964	59,703				281,623
Geographic Information Systems (GIS) Update		53,045	54,636	56,275	57,964	59,703				281,623
Root Foaming		212,180	227,507	225,102	231,855	238,810				1,135,454
South Sewer Replacement		214,514	333,226							547,740
Structural Reach Replacement PCR (a)		540,741	556,963	573,673	590,882	629,948				2,892,207
Structural Reach Replacement PCR(b)					206,658	619,313				825,971
CIPP Corrosion Rehabilitation		145,502	18,085	276,045	276,045	292,856				1,008,534
Sewer System Management Plan Update			21,855		23,185					45,040
Total Dollars	\$15,182,965	\$4,107,830	\$4,936,188	\$3,209,170	\$3,103,205	\$2,885,333	\$0	\$0	\$0	\$33,424,690
Total Project Count	46	21	21	15	17	14				134

Unscheduled & Unfunded Projects

Presented in Alphabetical Order	CIP	Traffic Sewer	Impact Fee	Park-In- Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	TOTAL
Civic Facilities- Buildings										
City-wide Wireless	750,000									750,000
Downtown Parking Lots Slurry Seal	304,000									304,000
MSC Living Wall and Storage Sheds	190,000									190,000
Windimer Drainage Channel	71,000									71,000
Civic Facilities - Parks/Trails										
Community Plaza Renovation	3,350,000									3,350,000
McKenzie Park Renovation				430,000						430,000
San Antonio Club Park	328,000									328,000
Marymeade Park Renovation				300,000						300,000
Redwood Grove Bridge Replacement	252,000									252,000
Dog Park				227,000						227,000
Grant Park Renovation				194,000						194,000
Montclair Park Renovation	157,000									157,000
Montclair Tennis Court Lights	98,400									98,400
Heritage Oaks Park Renovation	64,000									64,000
Recreation Plan (newly proposed)	60,000									60,000
Springer Road Path – Berry Avenue	576,000									576,000
Portland Avenue Pathway	346,000									346,000
Neighborhood Pathways	222,000									222,000
Transportation - Streets/Roadways										
First Street Design-Phase II	268,000									268,000
First Street Construction Phase II	3,300,000									3,300,000
San Antonio Road/W. Edith Intersection	1,500,000									1,500,000
Loyola Corners Streetscape	1,265,525									1,265,525
Foothill Expressway Landscaping	590,000									590,000
Transportation- Pedestrian/Bicycle Safety										
Fremont Avenue Traffic Calming			2,650,000							2,650,000
Grant Road Traffic Calming			2,035,000							2,035,000
El Monte Avenue Traffic Calming	1,000,000									1,000,000
Springer Road Traffic Calming	100,000					450,000				550,000
Covington Road Bicycle Path	414,000									414,000
St. Joseph Avenue Traffic Calming	35,000					311,000				346,000
Springer Road Sidewalk	164,000									164,000
Traffic Signal Battery Backup	132,000									132,000
El Monte Avenue/Cuesta Drive Signal	100,000									100,000
Miramonte Avenue Sidewalk Design	40,000									40,000
Community Development- General										
Commercial Wayfinding Sign Program II	225,000									225,000
Wastewater Systems - Sewers										
Shasta Street storm water improvements	150,000									150,000
TOTAL	\$16,051,925	\$0	\$4,685,000	\$1,151,000	\$0	\$761,000	\$0	\$0	\$0	\$22,648,925

