

Los Altos

5-Year Facilities Maintenance / Improvement Plan



Council Study Session

February 27, 2018

ONE NORTH SAN ANTONIO RD

LOS ALTOS
CIVIC CENTER

City Hall

Police Dept.

Youth Center

Discussion Items

- Background
- 5-Year Facilities Maintenance/Improvement Plan
- Council Direction



Background

- 2016 Council priority to develop a plan to address facility needs
- Conducted a comprehensive facilities condition assessment in 2016
 - Deferred and on-going maintenance of Hillview Center is over \$8 M
 - Average annual facilities maintenance cost is \$700,000
- Based on the Condition Assessment, Council:
 - Committed \$25 M to rebuild Hillview Community Center (budget later revised to \$34.7 M)
 - Committed \$1.2 M each year for the next 5 years for facilities improvements and \$75,000 each year for ADA improvements



5-Year Facilities Maint./Improvement Plan

- ✔ Focused on \$6.375 M and other funds available for facilities maintenance
- ✔ 5-year plan consistent with the City's 5-year CIP
- ✔ Based on 2016 Facilities Conditions Assessment and other city priorities
- ✔ Considered needs for all city owned buildings
- ✔ Balanced maintenance and improvement needs
- ✔ Considered staff resources



FY 2017/18

Design and Construction

- PD Roof Replacement
- Halsey House Weather Proofing
- City Hall Restrooms Improvements
- City Hall Audio and Visual System Improvements
- Grant Park Kitchen Improvements

Design

- PD Maintenance/ADA Improvements
- EOC/Restroom Improvements at PD
- Garden House Improvements



FY 2018/19 – FY 2019/20

- Construction
 - PD Maintenance/ADA Improvement
 - EOC/Restroom Improvements at PD
- Halsey House Improvements if grant funds are available



FY 2020/21

- Garden House Improvements
- City Hall Maintenance/ADA Improvements
- Los Altos Youth Center Maintenance/ADA Improvements
- Halsey House (if grant funds are available)



FY 2021/22

- ❖ Blach & Egan Gyms Improvements
- ❖ History Museum Improvements
- ❖ History House Improvements
- ❖ San Antonio Club Improvements
- ❖ MSC Improvements
- ❖ Halsey House Improvements (if grant funds are available)



Beyond 5-Year Plan

- Maintain annual facilities improvement funding at \$700,000 per Condition Assessment



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