



## STUDY SESSION

### Agenda Item # 1

## AGENDA REPORT SUMMARY

**Meeting Date:** February 27, 2018

**Subject:** Five-Year Facilities Maintenance/Improvement Plan

**Prepared by:** Susanna Chan, Public Works Director

**Approved by:** Chris Jordan, City Manager

**Attachment(s):**

1. Five-Year Facilities Maintenance/Improvement Plan

**Initiated by:**

Staff

**Fiscal Impact:**

None at this time

**Environmental Review:**

In accordance with CEQA Guidelines Section 15378(b)(5), this review is not a project because it is an administrative activity that will not impact the environment. Any future infrastructure projects will be analyzed in accordance with CEQA at the time the City commits to them.

**Policy Question(s) for Council Consideration:**

- Are the recommendations for facilities maintenance and improvements for the next five years in line with Council's priorities?
- Will the Council support construction of an Emergency Operation Center (EOC) on existing Police Department site using previously planned budget for facilities maintenance and improvement?

**Summary:**

- City Council committed \$34.7 million for the Hillview Community Center Project
- City Council also allocated \$1.2 million General Fund per year for the next five years for City-wide civic facilities improvements and \$75,000 per year for facility ADA improvements
- Other funding sources such as Park in-Lieu Fund, Public Educational or Governmental Fund, and other grants and donations are available for facilities improvements
- Staff developed a 5-year Facilities Maintenance/Improvement Plan based on the 2106 Facilities Condition Assessment and other City priorities

**Staff Recommendation:**

Receive a report on the Five-year Facilities Maintenance/Improvement Plan and provide direction as needed



**Subject:** Five-Year Facilities Maintenance/Improvement Plan

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### **Purpose**

To prioritize necessary facilities maintenance and improvement projects for the next five years.

### **Background**

For calendar year 2016, the City Council set as one of its priorities to develop a plan to address the needs of City facilities. A comprehensive facilities condition assessment was conducted in 2016 to identify deferred and on-going maintenance needs. The assessment concluded that the deferred maintenance and 10-year scheduled maintenance cost for the Hillview Community Center is over \$8 million and the average annual facilities maintenance funding level (excluding Hillview Community Center, Halsey House and buildings maintained by other entities per lease agreements) is approximately \$700,000 for the next ten years. Based on the condition assessment, Council committed \$25 million for the Hillview Community Center Project as part of the Fiscal Year (FY) 2018-22 Capital Improvement Program (CIP). The Community Center Project budget was later increased by the Council to \$34.7 million during the schematic design phase of the project in 2017. As part of the FY 2018-22 CIP, the Council also committed \$1.2 million General Fund each year for the next five years to the Annual Civic Facilities Improvement Project. Additionally, the Council allocated \$75,000 each year for ADA improvements. This funding level meets the deferred and on-going maintenance needs while allows for some upgrades to the facilities.

This report presents staff's recommendations on prioritizing facilities maintenance and improvements over the next five years utilizing the committed \$6.375 million General Fund and other funds such as Park In-lieu Fund, Public Educational or Governmental (PEG) Fund, and other grants and donations.

### **Discussion/Analysis**

The City owns 40 buildings throughout the community of which most were built in the 50's and 60's. The 2016 Facilities Condition Assessment identified deferred and on-going maintenance needs for each building. It provides the basis for prioritizing facilities maintenance and improvement projects for the next five years. Additionally, the Council recently adopted Resolution 2018-01 accepting all of Volume 1 and the City of Los Altos portion of Volume 2 of the Santa Clara County Operational Area Hazard Mitigation Plan. The Plan recognizes that the City's Emergency Operations Center (EOC) is in need of replacement. This finding plays an important role as we plan for facilities improvements for the next five years. Other considering factors for developing the five-year plan include staff resources and availability of grants and donations.

### FY 2017/18

A number of projects are planned for this fiscal year, including Police Department (PD) Roof Replacement, Halsey House Weather Proofing, City Hall Restroom Improvements, City Hall Audio and Visual (AV) System Improvements, and Grant Park Community Center Kitchen Improvements. All of these projects will be initiated in FY 2017/18, with completion of some projects extending into FY 2018-19.



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It is also recommended that the City begins the design of the following projects in FY 2017/18:

- PD Maintenance/ADA Improvements – ADA, HVAC, interior painting and flooring improvements as identified in the 2016 Facilities Condition Assessment for the PD building
- EOC/Restroom Improvements at PD – approximately 1,200 square feet (sf) of new space at PD site (1,000 sf for a EOC/briefing room and 200 sf for restrooms to accommodate existing and future needs)
- Garden House Improvements – schematic design that could be used to attract donations as well as addressing needs identified in the Facilities Condition Assessment

#### FY 2018/19 – FY 2019/20

The estimated construction cost for the maintenance/ADA improvements and the EOC/restroom improvements at PD is approximately \$2.8 million. It is anticipated that sufficient funding will be available by FY 2019/20 to begin construction of these improvements.

The City is planning to pursue grant funds to renovate the Halsey House. Progress can be made during this time if the City is successful in securing the grant.

#### FY 2020/21

Projects scheduled for FY 2020/21 include Garden House Improvements, City Hall Maintenance/ADA Improvements, and Los Altos Youth Center (LAYC) Maintenance/ADA Improvements. Progress can continue to be made to renovate the Halsey House if grant funds are available.

#### FY 2021/22

Projects scheduled for FY 2021/22 include maintenance/ADA improvements at Blach and Egan Gyms, History Museum, History House, San Antonio Club, and Municipal Services Center. Progress can continue to be made to renovate the Halsey House if grant funds are available.

#### Beyond Five-Year Plan

The 2016 Facilities Condition Assessment concluded that the average annual funding level for facilities maintenance is approximately \$700,000. It is recommended that the City maintains this funding level on an on-going basis for civic facilities maintenance beyond the current five-year.

#### **Staff Recommendation:**

Receive a report on the Five-year Facilities Maintenance/Improvement Plan and provide direction as needed.

## Five-year Facilities Maintenance/Improvement Plan

### FY 2017/2018

| Project                                  | Budget             |             | Funding Source  | Notes   |
|--|--------------------|-------------|---|---|
|  | General Fund       | Other Funds |   |   |
| PD Roof Replacement                      | \$250,000          |             | Annual Civic Facilities Improvement Project                                       | Replacing existing roof and repair supporting structural members as needed  |
| Halsey House Weather Proofing            | \$25,000           |             | Annual Civic Facilities Improvement Project                                       | Weather proofing measures as recommended by the M. Sandoval Report  |
| City Hall Restroom Improvements          | \$200,000          |             | Annual Civic Facilities Improvement Project /Annual ADA Improvements (Facilities) | Upgrading existing restrooms in City Hall including ADA compliance improvements                                   |
| City Hall AV System Improvements         | \$50,000           | \$600,000   | General Fund/PEG Fund   | Upgrading existing council chambers audio and visual system   |
| Grant Park Kitchen Improvements          |                    | \$520,000   | Park In-lieu Fund   | Converting the exiting kitchen to a commercial kitchen  |
| PD Maintenance/ADA Improvements (Design) | \$200,000          |             | Annual Civic Facilities Improvement Project                                       | ADA, HVAC, Interior Painting, Flooring as recommended by the Facilities Condition Assessment                      |
| EOC/Restroom Improvements at PD (Design) | \$300,000          |             | Annual Civic Facilities Improvement Project                                       | 1,000 sf new space for EOC/briefing & training room and 200 sf new space for restrooms, eliminate traffic trailer |
| Garden House Improvements (Design)       | \$100,000          |             | Annual Civic Facilities Improvement Project                                       | Developing improvement concepts that can be used to attract donations   |
| Subtotal                                 | \$1,125,000        | \$1,120,000 |   |   |
| <b>FY 2017/18 Total</b>                  | <b>\$2,245,000</b> |             |   |   |

## Five-year Facilities Maintenance/Improvement Plan

### FY 2018/2019 - FY 2019/2020

| Project  | Budget             |             | Funding Source  | Notes   |
|--|--------------------|-------------|---|---|
|  | General Fund       | Other Funds |   |   |
| PD Maintenance/ADA Improvements (Construction) | \$1,300,000        |             | Annual Civic Facilities Improvement Project /Annual ADA Improvements (Facilities) | ADA, HVAC, Interior Painting, Flooring as recommended by the Facilities Condition Assessment                      |
| EOC/Restroom Improvements at PD (Construction) | \$1,500,000        |             | Annual Civic Facilities Improvement Project                                       | 1,000 sf new space for EOC/briefing & training room and 200 sf new space for restrooms, eliminate traffic trailer |
| Halsey House Renovation                        |                    | \$50,000    | Outside grant funds subject to availability                                       | Historic Structure Preservation Plan  |
| Subtotal                                       | \$2,800,000        | \$50,000    |   |   |
| <b>FY 2018/19 - FY 2019-2020 Total</b>         | <b>\$2,850,000</b> |             |   |   |

## Five-year Facilities Maintenance/Improvement Plan

### FY 2020/2021

| Project   | Budget             |             | Funding Source                              | Notes   |
|---|--------------------|-------------|---|---|
|   | General Fund       | Other Funds |   |   |
| Garden House Maintenance/ADA/Other Improvements | \$400,000          |             | Annual Civic Facilities Improvement Project | Seed money for other donations. Desired budget is approximately \$1.5 M |
| City Hall Maintenance/ADA Improvements          | \$500,000          |             | Annual Civic Facilities Improvement Project | ADA, flooring, doors & security system, lighting improvements           |
| LACY Maintenance/ADA Improvements               | \$300,000          |             | Annual Civic Facilities Improvement Project | Roof, ADA, kitchen improvements   |
| Halsey House Renovation                         |                    | \$100,000   | Outside grant funds subject to availability | Historic Structure Renovation   |
| Subtotal  | \$1,200,000        | \$100,000   |   |   |
| <b>FY 2020-2021 Total</b>                       | <b>\$1,300,000</b> |             |   |   |

## Five-year Facilities Maintenance/Improvement Plan

### FY 2021/2022

| Project   | Budget             |             | Funding Source                                 | Notes                           |
|---|--------------------|-------------|--|---------------------------------|
|   | General Fund       | Other Funds |  |                                 |
| Blach and Egan Gyms<br>Maintenance/ADA Improvements | \$400,000          |             | Annual Civic Facilities<br>Improvement Project | Heating systems, roof, ADA      |
| History Museum<br>Maintenance/ADA Improvements      | \$500,000          |             | Annual Civic Facilities<br>Improvement Project | HVAC, painting, ADA             |
| History House Maintenance/ADA<br>Improvements       | \$100,000          |             | Annual Civic Facilities<br>Improvement Project | Roof, painting, ADA             |
| San Antonio Club Maintenance                        | \$100,000          |             | Annual Civic Facilities<br>Improvement Project | Painting, ADA                   |
| MSC Maintenance                                     | \$100,000          |             | Annual Civic Facilities<br>Improvement Project | Site Emergency Power Generation |
| Halsey House Renovation                             |                    | \$100,000   | Outside grant funds subject to<br>availability | Historic Structure Renovation   |
| Subtotal  | \$1,200,000        | \$100,000   |  |                                 |
| <b>FY 2021-2022 Total</b>                           | <b>\$1,300,000</b> |             |  |                                 |