



City of Los Altos Capital Improvement Plan Prioritization

September 24, 2019

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Purpose

- Staff have studied and reviewed the City's infrastructure needs
- Seeking City Council input on a *priority-based* action plan that prioritizes City's major infrastructure needs over the next 10 years.





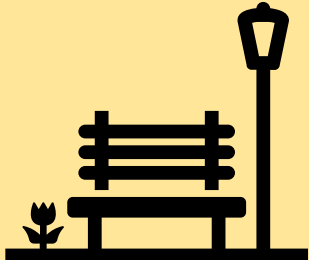




Approach

- During this meeting, staff is seeking Council's
 - Consensus on major infrastructure priorities
 - Ranking of the priorities (especially the top five)
- Staff would then develop or refine the
 - Budget-level cost estimates for each project
 - Respective budget impacts
 - Project schedules that accommodate the budget and Council priority list
 - Return to the Council at a later date with the above data so Council can refine and approve a final priority list



Top Infrastructure Priorities for City of Los Altos

<p>Annual Pavement Improvements</p>  <p>Priority 1 Cost: TBD</p>	<p>Police Department Renovations</p>  <p>Priority 2 Cost: \$3-8M</p>	<p>Los Altos Youth Center Improvements</p>  <p>Priority 3 Cost: TBD</p>	<p>Council Chambers Improvements</p>  <p>Priority 4 Cost: \$1-5M</p>	<p>City Hall Renovations</p>  <p>Priority 5 Cost: \$5-20M</p>
<p>Grant Park Community Center</p>  <p>Priority 6 Cost: TBD</p>	<p>Parks Renovations</p>  <p>Priority 7 Cost: TBD</p>	<p>Halsey House Redevelopment</p>  <p>Priority 8 Cost: 3M</p>	<p>Garden House Renovations</p>  <p>Priority 9 Cost: TBD</p>	<p>Public Pool Study</p>  <p>Priority 10 Cost: \$100K</p>



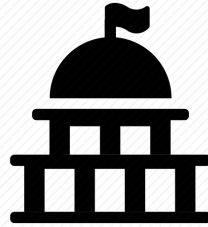
Recommended Priorities - Next Five Years



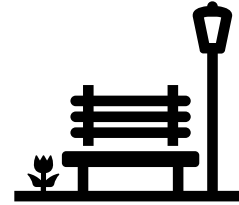
Community Center



LAYC Improvements



City Hall Renovations



Parks Renovations



Halsey House Redevelopment



Public Pool Study

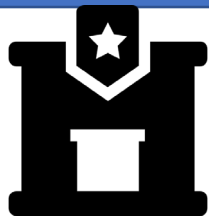
2019

2020

2021

2022

2023



Police Department Renovations



Council Chambers Improvements



Grant Park Community Center



Garden House Renovations



Annual pavement improvements to meet a PCI of 75 by 2026.



City Council Exercise

1. Discussion and Q&A
2. Each Councilmember fill out a ranking sheet
3. City Clerk summarize ranking results
4. Provide a recommendation to staff with a priority-based infrastructure improvements list that will enable staff to develop or refine the cost estimates, budget impacts, and schedules