

RESOLUTION NO. 2016-21

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
ADOPTING THE FY 2016-21 FIVE-YEAR CAPITAL IMPROVEMENT
PROGRAM**

WHEREAS, the Council has reviewed the 2016-21 Capital Improvement Program at a public study session held on May 24, 2016; and

WHEREAS, modifications and/or adjustments identified in the aforementioned public meetings are incorporated within the five-year CIP before the Council; and

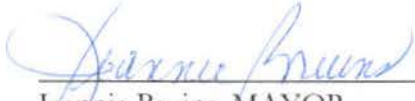
WHEREAS, the City Council has indicated its support of moving \$3 million of undesignated fund balance from the General Fund to the CIP fund to ensure available funds for future capital improvement projects.

NOW THEREFORE, BE IT RESOLVED, that the City Council of the City of Los Altos hereby:

1. Adopts the FY 2016-2021 Five-Year Capital Improvement Program submitted as presented per **Exhibit A** for those respective fiscal years; and appropriate funds, for all respective funds, for those CIP projects identified within the 2016/17 fiscal year; and
2. Authorizes the City Manager to proceed with those FY 2016/17 projects identified for implementation or the commencement of planning for them.


I HEREBY CERTIFY that the foregoing is a true and correct copy of a Resolution passed and adopted by the City Council of the City of Los Altos at a meeting thereof on the 14th day of June, 2016 by the following vote:

AYES: BRUINS, MORDO, PEPPER, PROCHNOW, SATTERLEE
NOES: NONE
ABSENT: NONE
ABSTAIN: NONE



Jeannie Bruins, MAYOR

Attest:



Jon Maginot, CMC, CITY CLERK

Projects by Category & Year

Project #	Project Name	Funding Sources	Prior Appropriations	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	Total
Civic Facilities									
Parks and Trails									
CF-01009	Annual Pathway Rehabilitation	In-lieu Park Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
CF-01005	Covington Bicycle and Pedestrian Improvements	CIP	\$ 276,000	\$ 20,000					\$ 296,000
CF-01015	Park Hydration Station Installation	In-lieu Park Fund		\$ 40,000					\$ 40,000
Buildings									
CF-01010	Annual ADA Improvements (Facilities)	CIP	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
CF-01011	City Hall Emergency Backup Power Generator	CIP			\$ 55,000				\$ 55,000
CF-01007	City Hall HVAC System Upgrades	Equipment Replacement Fund	\$ 500,000						\$ 500,000
		CIP	\$ 251,891						\$ 251,891
CF-01014	City Hall Roof Replacement	CIP		\$ 330,000					\$ 330,000
CF-01003	Civic Facilities Capital Recovery Project	CIP	\$ 275,000	\$ 250,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,075,000
CF-01002	Community Center Redevelopment	CIP	\$ 273,500						\$ 273,500
		General Fund	\$ 400,000						\$ 400,000
CF-01008	Grant Park Community Center Improvement Project	In-lieu Park Fund	\$ 475,000						\$ 475,000
CF-01004	Halsey House Renovation/Replacement Study	Donations	\$ 25,000						\$ 25,000
CF-01013	MSC Fuel Dispensing Station Overhead Canopy	CIP			\$ 25,000				\$ 25,000
CF-01016	Waterline Backflow Preventers	CIP		\$ 220,000					\$ 220,000
Community Development									
Infrastructure									
CD-01007	First Street Utility Undergrounding Phase II	CIP	\$ 240,000						\$ 240,000
CD-01015	Lincoln Park Utility Undergrounding	CIP		\$ 25,000				\$ 200,000	\$ 225,000
CD-01017	First Street Streetscape Design -- Phase II	CIP		\$ 268,000					\$ 268,000

General									
CD-01002	Commercial Wayfinding Sign Program	CIP	\$ 165,000						\$ 165,000
CD-01003	Public Arts Projects	CIP	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 45,000
		Estate Donation Fund	\$ 5,000						\$ 5,000
CD-01016	Public Arts Master Plan	CIP		\$ 50,000					\$ 50,000
CD-01013	Downtown Plan	CIP	\$ 125,057						\$ 125,057
		General Fund	\$ 174,943						\$ 174,943
CD-01014	Downtown Parking	Downtown Parking Fund	\$ 100,000						\$ 100,000
CD-01009	Walter Singer Bust Relocation	CIP		\$ 10,000					\$ 10,000
CD-01010	Foothill Expressway Median Trees	CIP		\$ 49,500					\$ 49,500
Technology									
CD-01008	IT Initiatives	CIP	\$ 202,000						\$ 202,000
		Technology Fund	\$ 750,000	\$ 500,000	\$ 250,000				\$ 1,500,000
CD-01005	Silicon Valley Regional Interoperability Authority Project	CIP	\$ 249,943						\$ 249,943
CD-01006	Police Records Management & Dispatch System	CIP	\$ 1,064,000						\$ 1,064,000
Storm Drain System									
CD-01012	Annual Storm Drain Improvements	CIP	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,600,000
Transportation									
Streets and Roads									
TS-01001	Street Resurfacing	CIP	\$ 1,379,967	\$ 700,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 5,679,967
		Gas Tax	\$ 325,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TS-01002	First Street Resurfacing	CIP	\$ 300,000						\$ 300,000
TS-01003	Street Striping	Gas Tax	\$ 254,923	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 629,923
TS-01004	Street Slurry Seal	Gas Tax	\$ 375,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,625,000
TS-01008	Annual ADA Improvements (Streets and Roadways)	CIP	\$ 132,486		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 432,486
TS-01009	City Alley Resurfacing	Gas Tax	\$ 195,000	\$ 100,000					\$ 295,000
TS-01027	Fremont Ave Pedestrian Bridge Feasibility Study	CIP	\$ 25,000	\$ 15,000					\$ 40,000
TS-01015	Plaza 3 Driveway and Drive Aisle Repaving	CIP	\$ 260,000						\$ 260,000
TS-01028	Parking Plaza Driveway Approach Improvements	CDBG	\$ 77,952	\$ 77,592					\$ 155,544
TS-01017	Rubberized Cape Seal	One Bay Area Grant	\$ 275,000						\$ 275,000
		Gas Tax	\$ 37,000						\$ 37,000
Pedestrian and Bicycle Safety									
TS-01005	Concrete Repair	CIP	\$ 579,515	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,579,515
TS-01006	Traffic Sign Replacement	CIP	\$ 50,000	\$ 25,000	\$ 25,000				\$ 100,000

Projects by Category & Year

Project #	Project Name	Funding Sources	Prior Appropriations	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	Total
TS-01007	Neighborhood Traffic Management Plan	CIP	\$ 75,000						\$ 75,000
		Traffic Impact Fees			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
TS-01012	Grant Road Bicycle Lane	CIP	\$ 65,000						\$ 65,000
TS-01013	Transportation Enhancements	CIP	\$ 25,000		\$ 25,000				\$ 50,000
TS-01034	W. Edith Avenue/University Avenue Crosswalk Improvements (School Route Project)	TDA Article III Grant	\$ 45,429						\$ 45,429
		CIP	\$ 153,446						\$ 153,446
TS-01035	Univeristy Ave/Lincoln Crosswalk Improvements (School Route Project)	CIP		\$ 154,000					\$ 154,000
TS-01036	Miramonte Ave/Berry Ave Intersection Improvements (School Route Project)	CIP		\$ 120,000					\$ 120,000
TS-01037	San Antonio Road/West Portola Avenue Improvements (School Route Project)	Traffic Impact Fees		\$ 167,125	\$ 670,000				\$ 837,125
TS-01038	El Monte Ave Sidewalk Gap Closure - Edith Ave to Almond Ave (School Route Project)	CIP		\$ 191,000					\$ 191,000
TS-01039	Arboretum Drive Speed Feedback Sign (School Route Project)	CIP			\$ 30,000				\$ 30,000
TS-01040	Fremont Ave/Truman Ave Intersection Improvements (School Route Project)	Traffic Impact Fees			\$ 40,000				\$ 40,000
TS-01041	Los Altos Ave/Santa Rita School Crossing Improvements (School Route Project)	CIP				\$ 40,000			\$ 40,000
TS-01042	Los Altos Ave/W. Portola Ave Crosswalk Improvements (School Route Project)	CIP				\$ 77,000			\$ 77,000
TS-01043	Santa Rita Avenue Bike Bloulevard (School Route Project)	CIP				\$ 65,000			\$ 65,000

TS-01044	El Monte Walkway Improvement (School Route Project)	CIP				\$ 200,500			\$ 200,500
TS-01045	Covington Rd at Riverside Ave Pedestrian Improvements (School Route Project)	CIP				\$ 45,000			\$ 45,000
TS-01046	Springer Road/Fremont Ave Pedestrian Improvements (School Route Project)	CIP				\$ 112,500			\$ 112,500
TS-01047	Grant Rd/Morton Ave Pedestrian Improvements (School Route Project)	CIP				\$ 80,000			\$ 80,000
TS-01048	Bicycle Count Stations (School Route Project)	CIP				\$ 143,000			\$ 143,000
TS-01030	El Monte/Springer Intersection Improvements	Traffic Impact Fees	\$ 100,000		\$ 211,000				\$ 311,000
TS-01031	Illuminated Crosswalk Replacement	Traffic Impact Fees	\$ 320,000						\$ 320,000
TS-01033	Miramonte Ave Path	CIP	\$ 331,200						\$ 331,200
		Active Transportation Grant Funding			\$ 1,350,000				\$ 1,350,000
TS-01018	Foothill Expressway Improvement between El Monte Ave & San Antonio Rd	Traffic Impact Fees	\$ 440,000						\$ 440,000
		CIP	\$ 20,000						\$ 20,000
TS-01022	Collector Street Traffic Calming	Traffic Impact Fees	\$ 222,900						\$ 222,900
TS-01026	Speed Zone Survey	CIP	\$ 66,000						\$ 66,000
TS-01024	Intersection Bicycle Loop	CIP	\$ 127,149						\$ 127,149
		Traffic Impact Fees	\$ 287,451						\$ 287,451
		Vehicle Registration Fee	\$ 65,000						\$ 65,000
TS-01014	Traffic Signal Improvements	Traffic Impact Fees	\$ 170,000						\$ 170,000
TS-01016	Advanced Traffic Management Study	Traffic Impact Fees	\$ 55,000						\$ 55,000

Projects by Category & Year

Project #	Project Name	Funding Sources	Prior Appropriations	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	Total
Wastewater									
Sewer									
WW-01001	Sewer System Repair Program	Sewer	\$ 1,456,582	\$ 530,000	\$ 600,000	\$ 610,000	\$ 620,000	\$ 630,000	\$ 4,446,582
WW-01002	Structural Reach Replacement	Sewer	\$ 1,747,704	\$ 700,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 5,647,704
WW-01003	Root Foaming	Sewer	\$ 856,551	\$ 267,000	\$ 274,000	\$ 281,000	\$ 288,000	\$ 295,000	\$ 2,261,551
WW-01004	South Sewer Replacement	Sewer	\$ 682,159	\$ 530,000					\$ 1,212,159
WW-01005	CIPP Corrosion Replacement	Sewer	\$ 618,533	\$ 310,000	\$ 320,000	\$ 333,000	\$ 340,000	\$ 350,000	\$ 2,271,533
WW-01006	Fats, Oils, Grease Program (FOG)	Sewer	\$ 163,956	\$ 58,000	\$ 60,000	\$ 62,000	\$ 64,000	\$ 66,000	\$ 473,956
WW-01008	GIS Updates	Sewer	\$ 157,681	\$ 58,000	\$ 60,000	\$ 62,000	\$ 64,000	\$ 64,000	\$ 465,681
WW-01009	Sewer System Management Plan Update	Sewer	\$ 42,279	\$ 24,000		\$ 26,000		\$ 28,000	\$ 120,279
WW-01011	Sanitary Sewer Video Inspection	Sewer				\$ 380,000	\$ 400,000		\$ 780,000

2021

Project #	Project Name	Funding Sources	Prior Appropriations	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	Total
Equipment Replacement									
	Table and Chair Replacement	Equipment Replacement Fund	\$ 4,000	4,000					\$ 8,000
	Police Motorcycle	Equipment Replacement Fund		\$ 30,000					\$ 30,000
	Radar Trailers (2)	Equipment Replacement Fund		\$ 17,652					\$ 17,652
	Marked Patrol Vehicles (3)	Equipment Replacement Fund		142,000					\$ 142,000
	Investigation vehicles (2) and emergency equipment installation	Equipment Replacement Fund		64,000					\$ 64,000
	Building Security and interview room equipment	Equipment Replacement Fund		75,000					\$ 75,000
	Utility Truck to replace surplus vehicle	General Fund		32,242					\$ 32,242
	Lawn mower for parks and fields	Equipment Replacement Fund		22,000					\$ 22,000
	Service truck replacement	Equipment Replacement Fund		70,000					\$ 70,000
TOTAL			\$ 21,039,818	\$ 7,581,111	\$ 7,230,000	\$ 5,602,000	\$ 4,861,000	\$ 4,708,000	\$ 51,021,929