



DATE: April 28, 2016

AGENDA ITEM # 5

TO: City Commissions

FROM: Kim Juran-Karageorgiou, Administrative Services Director

SUBJECT: 2016-21 Capital Improvement Program

The City of Los Altos prepares a five-year Capital Improvement Program and appropriates funds to projects on an annual basis. The 2015-20 CIP includes 63 projects, 14 projects related to civic facilities, 10 community development projects, 30 transportation related projects, and nine projects in wastewater. Our active 2015/16 work program includes 54 projects with appropriations.

As part of the update of the Fiscal Year 2016/17 budget, the City Council would like to receive input from all of the City Commissions on the five-year CIP. As the City's existing CIP program is already robust at 54 current projects, the City's goal is to have reasonable expectations about the number of projects included in the five year work plan and to recommend adjustments based on priorities. Commissions are being asked to provide input in the following areas:

- Proposed modifications/additions to the existing five-year work program, including new projects, changes to the timing of projects, or projects that may no longer be a priority and can be eliminated.
- Proposed modifications to the Unscheduled and Unfunded CIP Project List

Commission liaisons will communicate the commission's recommendation to the Administrative Services Department for incorporation into the 2016/17 budget process.

Attachments:

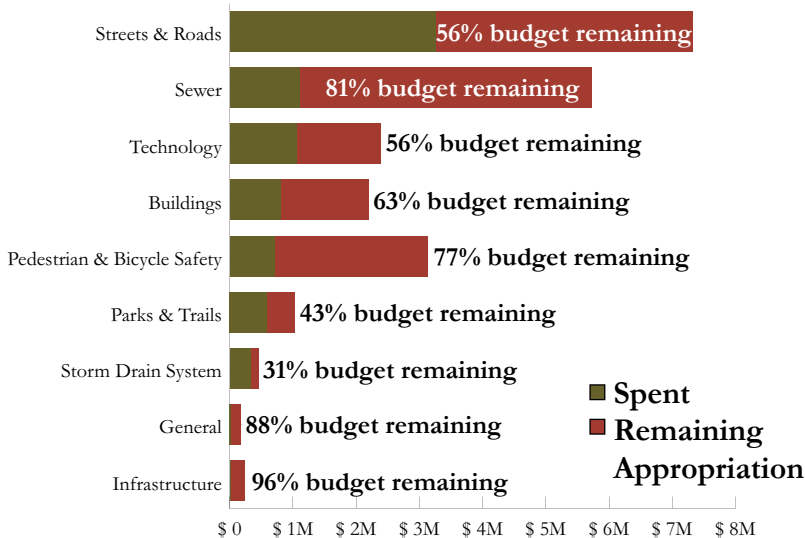
- A. CIP Quarterly Update as of 12/31/15
- B. Unfunded and Unscheduled Projects for Future Appropriations

CIP Progress Summary as of 12/31/2015

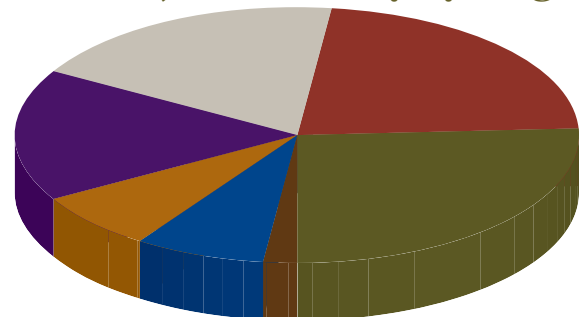
Highlights

Project Name	Project Number	Current Status
Redwood Grove Bank Stabilization	CF-01001	Completed
Fremont Avenue Bridge Replacement Project	TS-01020	Construction 80% complete
Grant Park Community Center Roof Replacement	CF-01008	Completed
Halsey House Renovation/Replacement Study	CF-01004	Presented report to council
Commercial Wayfinding Sign Project	CD-01008	Contract award scheduled for January 2016
Miramonte Avenue/Covington Road Pedestrian Improvements	TS-01021	Completed
Traffic Signal Improvements at San Antonio/Cuesta and First Streets	TS-01014	Construction 50% complete
Intersection Bikeloop Improvements	TS-01024	Awarded contract in October, construction 20% complete

CIP Appropriation Summary

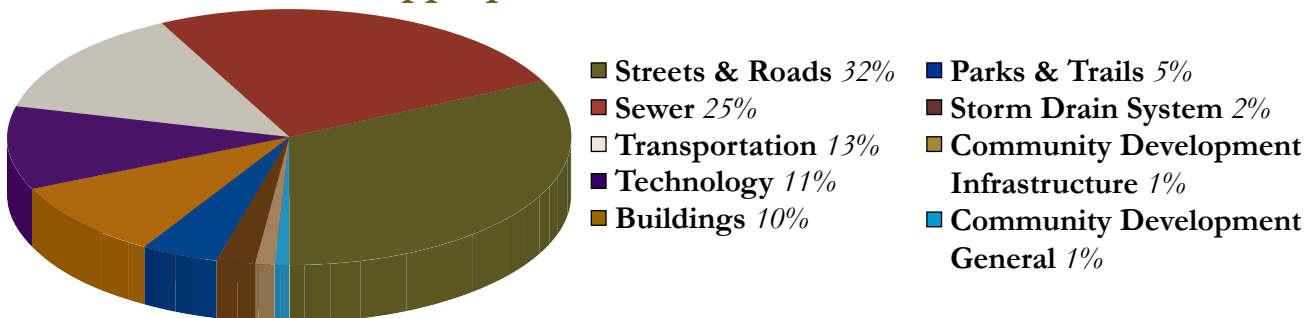


CIP Project Summary by Stage


















Stage	# of Projects	% of Total
Annual	14	26%
Design	12	22%
Pre-design	10	19%
Construction	9	17%
Not Started	4	7%
Completed	4	7%
Bid/Award	1	2%
Total	54	100%

Distribution of CIP Appropriation



Fiscal Year 2015-16 Capital Improvement Program Summary as of December 31, 2015									Status Legend	
										Not started
										Pre-design - preliminary evaluation, condition assessment, public outreach, project scoping
										Design - developing plans, specifications, and estimates (PS&E)
										Bid/Award - advertisement, Council award
										Construction - preconstruction, mobilization, construction, closeout, Council acceptance
										Project completed
										Annual Project
Project #	Project Name	Project Manager	Funding Sources	Prior Appropriations	2015/16 Budget	Project Appropriations as of FY15/16	Expended to Date	Project Balance	Status	Comments
Civic Facilities										
Parks and Trails										
CF-01001	Redwood Grove Bank Stabilization	Dave Brees	In-lieu Park Fun Santa Clara Valley Water District Grant	\$ 637,000 \$ 90,000		\$ 727,000	579,748	147,252		Completed
CF-01005	Covington Class I Pathway	Cedric Novenario	CIP	\$ 276,000		\$ 276,000	8,244	267,756		Completed public outreach, council update scheduled for Feb 2016
CF-01009	Annual Pathway Rehabilitation	Daniel Verela	In-lieu Park Fund		\$ 25,000	\$ 25,000	-	25,000		completed condition assessment of neighborhood connecting pathways. Developing scope and cost estimate
Buildings										
CF-01002	Community Center Redevelopment	Marcia Somers	CIP General Fund	\$ 273,500 \$ 400,000		\$ 673,500	469,761	203,739		Next steps to be determined by Council
CF-01003	Civic Facilities Capital Recovery Project	Kishor Prasad	CIP	\$ 275,000		\$ 275,000	121,069	153,931		Ongoing project
CF-01004	Halsey House Renovation/Replacement Study	Chris Lamm	Donations	\$ 25,000		\$ 25,000	20,100	4,900		Presented report to Council.
CF-01007	City Hall HVAC System	Aida Fairman	Equipment Replacement Fund	\$ 130,089	\$ 500,000	\$ 630,089	58,416	571,673		Finalizing 100% design. Bid scheduled for Feb 2016
CF-01008	Grant Park Community Center Roof Replacement/other Improvements	Kishor Prasad	In-lieu Park Fun	\$ 75,000	\$ 400,000	\$ 475,000	135,863	339,137		Completed roof replacement. Selected consultant for building improvements
CF-01010	Annual ADA Improvements (Facilities)	Dave Brees	CIP		\$ 75,000	\$ 75,000	-	75,000		Pre-design in progress
CF-01012	Irrigation System Replacement	Kishor Prasad	CIP		\$ 50,000	\$ 50,000	-	50,000		Completed
Community Development										
Infrastructure										
CD-01007	First Street Utility Undergrounding Phase II	Dave Brees	CIP	\$ 240,000		\$ 240,000	9,542	230,458		Provided update to Council in Nov 2015. Finalizing design
General										
CD-01002	Commercial Wayfinding Sign Program	Chris Lamm	CIP	\$ 165,000		\$ 165,000	20,899	144,101		In bid phase
CD-01003	Public Arts Projects	Jon Maginot	CIP Estate Donation Fund		\$ 5,000 \$ 5,000	\$ 10,000	-	10,000		Annual Project
Technology										
CD-01005	Silicon Valley Regional Interoperability Authority Project	Tuck Younis	CIP	\$ 375,000		\$ 375,000	83,314	291,686		Core group stakeholders continue to work with the vendor on project configuration. A projected implementation has been established for the 3rd quarter of calendar year 2016.
CD-01006	Police Records Management & Dispatch System	Elizabeth Vargas	CIP	\$ 1,064,000		\$ 1,064,000	789,682	274,318		Project in progress
CD-01008	IT Initiatives	Kim Juran	CIP Technology Fund	\$ 202,000	\$ 750,000	\$ 952,000	180,315	771,685		Office 365 implementation underway; staff evaluating options to replace existing City servers with hyperconverged infrastructure system
Storm Drain System										
CD-01011	Storm Drain Master Plan	Chris Lamm	CIP	\$ 306,000	\$ 60,000	\$ 366,000	323,758	42,242		Council review is scheduled for Feb 2016
CD-01012	Annual Storm Drain Improvements	Aida Fairman	CIP		\$ 100,000	\$ 100,000	-	100,000		Pre-design will start in Jan 2016

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Project #	Project Name	Project Manager	Funding Sources	Prior Appropriations	2015/16 Budget	Project Appropriations as of FY15/16	Expended to Date	Project Balance	Status	Comments
Transportation										
Streets and Roads										
TS-01001	Street Resurfacing	Kathy Small	CIP	\$ 1,379,967	\$ -	\$ 1,704,967	929,272	775,695		Annual project, design in progress, construction in late spring/summer 2016
			Gas Tax		\$ 325,000					
TS-01002	First Street Resurfacing	Victor Chen	CIP	\$ 300,000		\$ 300,000	356	299,644		Pre-design in progress, construction in late spring/summer 2016
TS-01003	Street Striping	Kathy Small	Gas Tax	\$ 179,923	\$ 75,000	\$ 254,923	151,401	103,522		Annual project, design in progress, construction in late spring/summer 2016
TS-01004	Street Slurry Seal	Kathy Small	Gas Tax	\$ 125,000	\$ 250,000	\$ 375,000	126,778	248,222		Annual project, design in progress, construction in late spring/summer 2016
TS-01008	Annual ADA Improvements (Streets and Roadways)	Victor Chen	CIP	\$ 132,486		\$ 132,486	106,102	26,384		ADA improvements for FY 15/16 being completed through the Parking Plaza Driveway Approach Improvements, remaining funds to be utilized in FY 16/17
TS-01009	City Alley Resurfacing	Victor Chen	Gas Tax	\$ 195,000		\$ 195,000	-	195,000		In pre-design
TS-01015	Plaza 3 Driveway and Drive Aisle Repaving	Victor Chen	CIP	\$ 260,000		\$ 260,000	32,547	227,453		In design
TS-01017	Rubberized Cape Seal	Kathy Small	One Bay Area Grant	\$ 275,000		\$ 312,000	21,640	290,360		Federally funded project, obtained funding authorization from Caltrans, bid scheduled for Feb 2016
			Gas Tax	\$ 37,000						
TS-01019	Portland Avenue Bridge Rehabilitation	Victor Chen	Federal Bridge Replacement Grant	\$ 1,433,825		\$ 1,433,825	305,726	1,128,099		Not eligible for grant, will be defunded
TS-01020	Fremont Ave Bridge Replacement	Victor Chen	Federal Bridge Replacement Grant	\$ 1,483,286		\$ 2,256,621	1,582,324	674,297		Construction in progress
			CIP	\$ 677,722						
			Traffic Impact Fees	\$ 95,613						
TS-01027	Fremont Ave Pedestrian Bridge Feasibility Study	Victor Chen	CIP		\$ 25,000	\$ 25,000	-	25,000		Pre-design will start in Jan 2016
TS-01028	Parking Plaza Driveway Approach Improvements	Victor Chen/Dave Brees	CDBG		\$ 77,952	\$ 77,952	-	77,952		Selected consultant and began design
Pedestrian and Bicycle Safety										
TS-01005	Concrete Repair	Catherine Chan	CIP	\$ 479,515	\$ 100,000	\$ 579,515	208,714	370,801		Annual project - In design
TS-01006	Traffic Sign Replacement	Kathy Small	CIP	\$ 25,000	\$ 25,000	\$ 50,000	11,786	38,214		Ongoing
TS-01007	Neighborhood Traffic Management Plan	Cedric Novenario	CIP	\$ 75,000		\$ 75,000	382	74,618		Ongoing, Loucks Avenue neighborhood approved to move forward and design is underway
			Traffic Impact Fees							
TS-01012	Grant Road Bicycle Lane	Kathy Small	CIP	\$ 65,000		\$ 65,000	-	65,000		Will be included as part of the Rubberized Cape Seal project, to be completed in summer 2016
TS-01013	Transportation Enhancements	Daniel Verela	CIP	\$ 25,000		\$ 25,000	-	25,000		completed pre-design for Carmel Terrace pathway improvements. Public outreach scheduled for March 2016
TS-01014	Traffic Signal Improvements	Kathy Small	Traffic Impact Fees	\$ 170,000		\$ 170,000	31,158	138,842		In construction
TS-01016	Advanced Traffic Management Study	Cedric Novenario	Traffic Impact Fees	\$ 55,000		\$ 55,000	-	55,000		Preparing RFP

Fiscal Year 2015-16 Capital Improvement Program Summary as of December 31, 2015

Status Legend	
	Not started
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	Project completed
	Annual Project

Project #	Project Name	Project Manager	Funding Sources	Prior Appropriations	2015/16 Budget	Project Appropriations as of FY15/16	Expended to Date	Project Balance	Status	Comments
TS-01018	Foothill Expressway Improvement between El Monte Ave & San Antonio Rd	Cedric Novenario	Traffic Impact Fees CIP	\$ 440,000	\$ 20,000	\$ 460,000		460,000		County will take the lead. City will conduct public outreach
TS-01021	Miramonte Ave/Covington Road Pedestrian Improvements	Kathy Small	CIP	\$ 250,000		\$ 250,000	209,187	40,813		Construction in progress
TS-01022	Collector Street Traffic Calming	Cedric Novenario	Traffic Impact Fees	\$ 222,900		\$ 222,900	92,944	129,956		No current project is planned, will evaluate priorities with Council as part of mid-year budget review
TS-01024	Intersection Bicycle Loop	Kathy Small	CIP	\$ 127,149		\$ 127,149	33,265	93,884		Construction in progress
TS-01025	Pedestrian Master Plan	Cedric Novenario	CIP	\$ 130,680		\$ 130,680	111,632	19,048		Completed
TS-01026	Speed Zone Survey	Daniel Verela	CIP	\$ 66,000		\$ 66,000	7,280	58,720		Speed survey in progress
TS-01030	El Monte/Springer Intersection Improvements	Cedric Novenario	Traffic Impact Fees		\$ 100,000	\$ 100,000	-	100,000		Implementation of Phase I measures in progress, including flashing stop signs, signs, and pavement legends. Public outreach for Phase II improvements in both Los Altos and Mountain View section of the intersection in 2016
TS-01031	Illuminated Crosswalk Replacement	Daniel Verela	Traffic Impact Fees		\$ 320,000	\$ 320,000	-	320,000		Original scope includes replacing discontinued in-pavement lighted crosswalk equipment with rapid flashing beacon system, will clarify scope of work with Council during mid-year budget review
TS-01032	Speed Feedback Sign at Fremont Ave	Daniel Verela	Traffic Impact Fees CIP		\$ 20,000 \$ 331,200	\$ 20,000	-	20,000		Equipment will arrive in late Feb 2016, installation in Mar/April
TS-01033	Miramonte Ave Path	Cedric Novenario	Active Transportation Grant Funding			\$ 331,200	-	331,200		Issued Request for Proposals for preliminary design.
Wastewater										
Sewer										
WW-01001	Sewer System Repair Program	Aida Fairman	Sewer	\$ 1,016,582	\$ 440,000	\$ 1,456,582	52,990	1,403,592		Annual project, bid in progress, construction in late spring/summer 2016
WW-01002	Structural Reach Replacement	Aida Fairman	Sewer	\$ 1,097,704	\$ 650,000	\$ 1,747,704	32,708	1,714,996		Annual project, design in progress, construction in late spring/summer 2016
WW-01003	Root Foaming	Vency Woo	Sewer	\$ 596,551	\$ 260,000	\$ 856,551	368,415	488,136		Annual project, design in progress, construction in late spring/summer 2016
WW-01004	South Sewer Replacement	Aida Fairman	Sewer	\$ 682,159		\$ 682,159	273,664	408,495		Design in progress, pending PG&E relocation of utility conflicts
WW-01005	CIPP Corrosion Replacement	Aida Fairman	Sewer	\$ 318,533	\$ 300,000	\$ 618,533	246,269	372,264		Annual project, pre-design in progress
WW-01006	Fats, Oils, Grease Program (FOG)	Aida Fairman	Sewer	\$ 107,681	\$ 56,275	\$ 163,956	83,115	80,841		Annual project, work will be completed in summer 2016
WW-01008	GIS Updates	Vency Woo	Sewer	\$ 107,681	\$ 50,000	\$ 157,681	-	157,681		Finalizing RFP
WW-01009	Sewer System Management Plan Update	Aida Fairman	Sewer	\$ 42,279		\$ 42,279	42,291	(12)		Completed 2015 update. Updates will be done every 2 years
Total				\$ 17,540,025	\$ 5,064,227	\$ 22,604,252	\$ 7,862,658	\$ 14,741,594		

Unscheduled & Unfunded Projects

	CIP	Traffic Impact Fee	Park-In- Lieu	Safe Routes to School	Total
Civic Facilities					
Buildings					
Downtown Parking Lot Slurry Seal	304,000	--	--	--	304,000
MSC Living Wall & Storage Sheds	190,000	--	--	--	190,000
Parks/Trails					
Community Plaza Renovation	3,350,000	--	--	--	3,350,000
McKenzie Park Renovation	--	--	430,000	--	430,000
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 Recreation Plan	64,000	--	--	--	64,000
	60,000	--	--	--	60,000
Community Development					
General					
Commercial Wayfinding Sign Program II	225,000	--	--	--	225,000
Shasta Street Storm Water Improvements	150,000	--	--	--	150,000
Transportation					
Streets/Roadways					
San Antonio Road/W. Edith Intersection	1,500,000	--	--	--	1,500,000
Loyola Corners Streetscape	1,265,525	--	--	--	1,265,525
Carmel Terrace Class I Pathway	365,000	--	--	--	365,000
Foothill Expressway Landscaping	590,000	--	--	--	590,000
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
Loyola Corners Traffic Study	75,000	--	--	--	75,000
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
Total	\$ 10,176,925	\$ 4,685,000	\$ 1,151,000	\$ 761,000	\$ 16,773,925