

RESOLUTION NO. 2015-22

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
ADOPTING THE FY 2015-20 FIVE-YEAR CAPITAL IMPROVEMENT
PROGRAM**

WHEREAS, the Council has reviewed the 2015-20 Capital Improvement Program at a public study session held on May 28, 2015; and

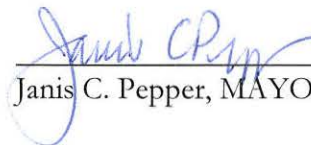
WHEREAS, modifications and/or adjustments identified in the aforementioned public meeting are incorporated within the five-year CIP before the Council.

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

1. Adopt the FY 2015-2020 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 2015/16 fiscal year; and
2. Authorize the City Manager to proceed with those FY 2015/16 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 23rd day of June, 2015 by the following vote:

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



Janis C. Pepper, MAYOR

Attest:


Jon Maginot, CMC, CITY CLERK

Projects by Category & Year

Project #	Project Name	Funding Sources	Prior Appropriations	2015/16 Budget	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 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	\$ 125,000
CF-01005	Covington Class I Pathway	CIP	\$ 276,000						\$ 276,000
CF-01001	Redwood Grove Bank Stabilization	In-lieu Park Fund	\$ 637,000						\$ 637,000
		Santa Clara Valley Water District Grant	\$ 90,000						\$ 90,000
Buildings									
CF-01010	Annual ADA Improvements (Facilities)	CIP		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
CF-01011	City Hall Emergency Backup Power Generator	CIP			\$ 55,000				\$ 55,000
CF-01007	City Hall HVAC System	Equipment Replacement Fund	\$ 129,891	\$ 500,000					\$ 629,891
CF-01014	City Hall Roof Replacement	CIP			\$ 175,000				\$ 175,000
CF-01003	Civic Facilities Capital Recovery Project	CIP	\$ 275,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 675,000
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	\$ 75,000	\$ 400,000					\$ 475,000
CF-01004	Halsey House Renovation/Replacement Study	Donations	\$ 25,000						\$ 25,000
CF-01012	Irrigation System Replacement	CIP		\$ 50,000					\$ 50,000
CF-01013	MSC Fuel Dispensing Station Overhead Canopy	CIP			\$ 25,000				\$ 25,000
Community Development									
Infrastructure									
CD-01007	First Street Utility Undergrounding Phase II	CIP	\$ 240,000						\$ 240,000
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-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				\$ 1,250,000
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-01011	Storm Drain Master Plan	CIP	\$ 306,000	\$ 60,000					\$ 366,000
CD-01012	Annual Storm Drain Improvements	CIP		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Transportation									
Streets and Roads									
TS-01001	Street Resurfacing	CIP	\$ 1,379,967	\$ -	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,179,967
		Gas Tax		\$ 325,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,525,000
TS-01002	First Street Resurfacing	CIP	\$ 300,000						\$ 300,000
TS-01003	Street Striping	Gas Tax	\$ 179,923	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 554,923
TS-01004	Street Slurry Seal	Gas Tax	\$ 125,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,375,000
TS-01008	Annual ADA Improvements (Streets and Roadways)	CIP	\$ 132,486			\$ 75,000	\$ 75,000	\$ 75,000	\$ 357,486
TS-01009	City Alley Resurfacing	Gas Tax	\$ 195,000						\$ 195,000
TS-01027	Fremont Ave Pedestrian Bridge Feasibility Study	CIP		\$ 25,000					\$ 25,000
TS-01015	Plaza 3 Driveway and Drive Aisle Repaving	CIP	\$ 260,000						\$ 260,000
TS-01028	Parking Plaza Driveway Approach Improvements	CDBG		\$ 77,952	\$ 75,000				\$ 152,952
TS-01019	Portland Avenue Bridge Rehabilitation	Federal Bridge Replacement Grant	\$ 1,433,825						\$ 1,433,825
TS-01017	Rubberized Cape Seal	One Bay Area Grant	\$ 275,000						\$ 275,000
		Gas Tax	\$ 37,000						\$ 37,000
TS-01020	Fremont Ave Bridge Replacement	Federal Bridge Replacement Grant	\$ 1,483,286						\$ 1,483,286
		CIP	\$ 677,722						\$ 677,722
		Traffic Impact Fees	\$ 95,613						\$ 95,613
Pedestrian and Bicycle Safety									
TS-01005	Concrete Repair	CIP	\$ 479,515	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,379,515
TS-01006	Traffic Sign Replacement	CIP	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000			\$ 100,000
TS-01007	Neighborhood Traffic Management Plan	CIP	\$ 75,000						\$ 75,000
		Traffic Impact Fees			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000

Projects by Category & Year

Project #	Project Name	Funding Sources	Prior Appropriations	2015/16 Budget	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	Total
TS-01012	Grant Road Bicycle Lane	CIP	\$ 65,000						\$ 65,000
TS-01013	Transportation Enhancements	CIP	\$ 25,000			\$ 25,000			\$ 50,000
TS-01029	School Route Improvements	Active Transportation Grant Funding			\$ 240,000	\$ 534,488			\$ 774,488
		CIP			\$ 60,000	\$ 133,622			\$ 193,622
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-01021	Miramonte Ave/Covington Road Pedestrian Improvements	CIP	\$ 250,000						\$ 250,000
TS-01032	Speed Feedback Sign at Fremont Ave	Traffic Impact Fees		\$ 20,000					\$ 20,000
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-01025	Pedestrian Master Plan	CIP	\$ 130,680						\$ 130,680
TS-01026	Speed Zone Survey	CIP	\$ 66,000						\$ 66,000
TS-01024	Intersection Bicycle Loop	CIP	\$ 127,149						\$ 127,149
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
Wastewater									
Sewer									
WW-01001	Sewer System Repair Program	Sewer	\$ 1,016,582	\$ 440,000	\$ 530,000	\$ 600,000	\$ 610,000	\$ 620,000	\$ 3,816,582

EXHIBIT A

WW-01002	Structural Reach Replacement	Sewer	\$ 1,097,704	\$ 650,000	\$ 700,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,847,704	
WW-01003	Root Foaming	Sewer	\$ 596,551	\$ 260,000	\$ 267,000	\$ 274,000	\$ 281,000	\$ 288,000	\$ 1,966,551	
WW-01004	South Sewer Replacement	Sewer	\$ 682,159		\$ 530,000				\$ 1,212,159	
WW-01005	CIPP Corrosion Replacement	Sewer	\$ 318,533	\$ 300,000	\$ 310,000	\$ 320,000	\$ 333,000	\$ 340,000	\$ 1,921,533	
WW-01006	Fats, Oils, Grease Program (FOG)	Sewer	\$ 107,681	\$ 56,275	\$ 58,000	\$ 60,000	\$ 62,000	\$ 64,000	\$ 407,956	
WW-01008	GIS Updates	Sewer	\$ 107,681	\$ 50,000	\$ 58,000	\$ 60,000	\$ 62,000	\$ 64,000	\$ 401,681	
WW-01009	Sewer System Management Plan Update	Sewer	\$ 42,279		\$ 24,000		\$ 26,000		\$ 92,279	
WW-01011	Sanitary Sewer Video Inspection	Sewer					\$ 380,000	\$ 400,000	\$ 780,000	
Equipment Replacement										
	Dispatch Radio Console	Equipment Replacement Fund		250,000					\$ 250,000	
	Code Enforcement Vehicle and equipment installation	Equipment Replacement Fund		34,500					\$ 34,500	
	Traffic Radar Trailer with Message Board	Equipment Replacement Fund		21,000					\$ 21,000	
	911/Radio Voice Recorder	Equipment Replacement Fund		65,000					\$ 65,000	
	Unmarked Vehicle Replacement	Equipment Replacement Fund		64,000					\$ 64,000	
	Table and Chair Replacement	Equipment Replacement Fund		4,000	4,000				\$ 8,000	
	RD 12 one-ton roller	Equipment Replacement Fund		16,207					\$ 16,207	
	Bucket truck for Tree crew	General Fund		120,000					\$ 120,000	
	Combination sewer jetter/vacuum truck	Sewer Fund		380,000					\$ 380,000	
	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			79,912				\$ 79,912	
TOTAL			\$ 17,414,770	\$ 6,418,934	\$ 5,998,654	\$ 6,378,110	\$ 4,539,000	\$ 4,561,000	\$ 45,310,468	

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	64,000	--	--	--	64,000
Recreation Plan	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