

RESOLUTION NO. 2013-18

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS  
ADOPTING THE 2013/14 – 2017/18 FIVE-YEAR CAPITAL IMPROVEMENT  
PROGRAM

**WHEREAS**, the City Council held public sessions on the proposed 2013 – 2018 Capital Improvement Program (CIP) on June 4 and 11, 2013; and

**WHEREAS**, modifications and/or adjustments identified in the aforementioned public meetings 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:

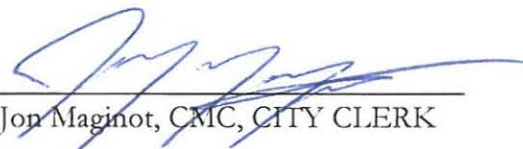
1. Adopts the 2013/14 – 2017/18 Five-Year Capital Improvement Program submitted as presented per **Exhibit A** for those respective fiscal years; and appropriate funds, for all respective funds, for those CIP projects identified within the FY 2013/14 budget year; and
2. Approves the current year Capital Project modifications noted on **Exhibit B**; and
3. Authorizes the City Manager to proceed with those FY 2013/14 projects identified for implementation.

**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 25<sup>th</sup> day of June, 2013 by the following vote:

AYES: BRUINS, CARPENTER, PEPPER, SATTERLEE, FISHPAW  
NOES: NONE  
ABSENT: NONE  
ABSTAIN: NONE

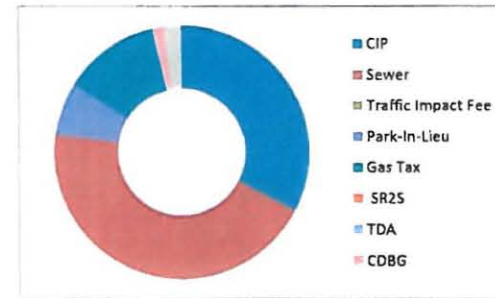
  
Jarrett Fishpaw, MAYOR

Attest:

  
Jon Maginot, CMC, CITY CLERK

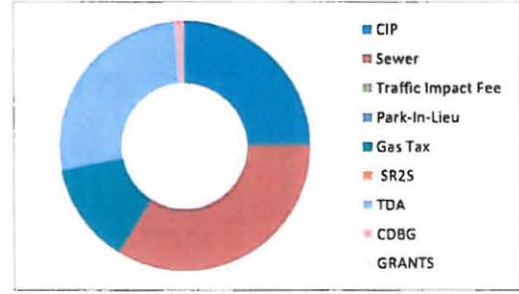
### 2013/14 CIP - Projects by Category and Year

Project	Proj #	CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	OTHER	TOTAL
<b>Civic Facilities - Parks/Trails</b>												
Covington Class I Pathway/Design	CF-01005	75,000										75,000
Redwood Grove Bank Stabilization (subject to grant funding)	CF-01001	-			282,000					90,000		372,000
<b>Civic Facilities - Buildings</b>												
Civic Center Redevelopment	CF-01002	200,000										200,000
Civic Facilities Capital Recovery Projects	CF-01003	175,000										175,000
Halsey House Renovation/Replacement Study (Grant Funded)	CF-01004										25,000	25,000
<b>Community Development - General</b>												
Housing Element Update	CD-01001	82,500										82,500
Commercial Wayfinding Sign Program	CD-01002	165,000										165,000
Public Art Projects	CD-01003	10,000										10,000
<b>Transportation - Streets/Roadways</b>												
Street Resurfacing	TS-01001	50,000				425,000						475,000
First Street Resurfacing (previously part of street resurfacing)	TS-01002	300,000										300,000
Street Striping	TS-01003					75,000						75,000
First Street South Plan Lane	TS-01011	50,000										50,000
<b>Transportation - Pedestrian/Bicycle Safety</b>												
Concrete Repair	TS-01005	200,000										200,000
Traffic Sign Replacement	TS-01006	25,000										25,000
ADA Accessibility	TS-01008								60,000			60,000
<b>Wastewater Systems - Sewers</b>												
Repair Maintenance Problem Areas	WW-01001		599,302									599,302
Structural Reach Replacement, PCR (a)	WW-01002		540,741									540,741
Root Foaming	WW-01003		212,180									212,180
South Sewer Replacement	WW-01004		214,514									214,514
CIIP Corrosion Rehabilitation	WW-01005		145,502									145,502
Fats, Oils and Grease (FOG) Program	WW-01006		53,045									53,045
Geographic Information Systems (GIS) Update	WW-01008		53,045									53,045
<b>TOTAL</b>		<b>\$1,332,500</b>	<b>\$1,818,330</b>	<b>\$0</b>	<b>\$282,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$90,000</b>	<b>\$25,000</b>	<b>\$4,107,830</b>



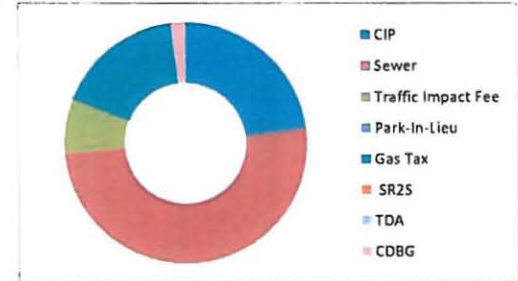
### 2014/15 CIP - Projects by Category and Year

Project	CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	OTHER	TOTAL
<b>Civic Facilities - Parks &amp; Trails</b>											
Miramonte Avenue Path	CF-01006	331,200					1,324,800				1,656,000
Covington Class I Pathway/Construction	CF-01005	201,000									201,000
<b>Civic Facilities - Buildings</b>											
Civic Facilities Capital Recovery Projects	CF-01003	100,000									100,000
<b>Community Development - General</b>											
Special Projects and Studies	CD-01004	50,000									50,000
<b>Transportation - Streets/Roadways</b>											
Street Resurfacing	TS-01001	100,000			375,000						475,000
Street Slurry Seal	TS-01004	125,000									125,000
Street Striping	TS-01003				75,000						75,000
City Alley Resurfacing	TS-01009				195,000						195,000
<b>Transportation - Pedestrian/Bicycle Safety</b>											
Transportation Enhancements (added to offset NTMP change)		25,000									25,000
Concrete Repair	TS-01005	200,000									200,000
Traffic Sign Replacement	TS-01006	25,000									25,000
Grant Road Bicycle Lane	TS-01012	65,000									65,000
ADA Accessibility	TS-01008							60,000			60,000
<b>Wastewater Systems - Sewers</b>											
Repair Maintenance Problem Areas	WW-01001		417,280								417,280
Structural Reach Replacement, PCR (a)	WW-01002		556,963								556,963
Root Foaming	WW-01003		227,507								227,507
South Sewer Replacement	WW-01004		333,226								333,226
CIPP Corrosion Rehabilitation	WW-01005		18,085								18,085
Fats, Oils and Grease (FOG) Program	WW-01006		54,636								54,636
Geographic Information Systems (GIS) Update	WW-01008		54,636								54,636
Sewer System Management Plan Update			21,855								21,855
<b>TOTAL</b>		<b>\$1,222,200</b>	<b>\$1,684,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$645,000</b>	<b>\$0</b>	<b>\$1,324,800</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$4,936,188</b>



## 2015/16 CIP - Projects by Category and Year

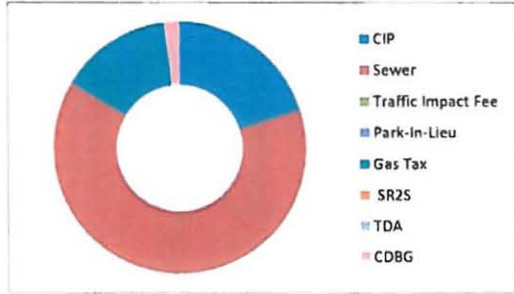
Project	CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	OTHER	TOTAL
<b>Civic Facilities - Parks/Trails</b>											
Carmel Terrace Class I Pathway Design & Construction	CF-01007	365,000									365,000
<b>Civic Facilities - Buildings</b>											
Civic Facilities Capital Recovery Projects	CF-01003	100,000									100,000
<b>Community Development - General</b>											
Special Projects and Studies	CD-01004	50,000									50,000
<b>Transportation - Streets/Roadways</b>											
Street Resurfacing	TS-01001				475,000						475,000
Street Striping	TS-01003				75,000						75,000
San Antonio Road Left Turn Lane	TS-01010			236,000							236,000
<b>Transportation - Pedestrian/Bicycle Safety</b>											
Concrete Repair	TS-01005	200,000									200,000
Traffic Sign Replacement	TS-01006	25,000									25,000
ADA Accessibility	TS-01008							60,000			60,000
<b>Wastewater Systems - Sewers</b>											
Repair Maintenance Problem Areas	WW-01001		435,800								435,800
Structural Reach Replacement, PCR (a)	WW-01002		573,673								573,673
Root Foaming	WW-01003		225,102								225,102
CI/PP Corrosion Rehabilitation	WW-01005		276,045								276,045
Fats, Oils and Grease (FOG) Program	WW-01006		56,275								56,275
Geographic Information Systems (GIS) Update	WW-01008		56,275								56,275
<b>TOTAL</b>		<b>\$740,000</b>	<b>\$1,623,170</b>	<b>\$236,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$3,209,170</b>





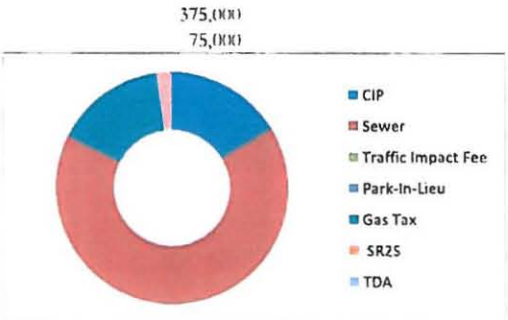
### 2016/17 CIP - Projects by Category and Year

Project	CIP	Sewer	Traffic Impact Fee	Park-In- Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	OTHER	TOTAL
<b>Civic Facilities - Buildings</b>											
Civic Facilities Capital Recovery Projects	CF-01003	100,000									100,000
<b>Community Development - General</b>											
Special Projects and Studies	CD-01004	50,000									50,000
<b>Transportation - Streets/Roadways</b>											
Street Resurfacing	TS-01001	100,000			375,000						475,000
Street Slurry Seal	TS-01004	125,000									125,000
Street Striping	TS-01003				75,000						75,000
<b>Transportation - Pedestrian/Bicycle Safety</b>											
Transportation Enhancements		25,000									25,000
Concrete Repair	TS-01005	200,000									200,000
Traffic Sign Replacement	TS-01006	25,000									25,000
ADA Accessibility	TS-01008							60,000			60,000
<b>Wastewater Systems - Sewers</b>											
Repair Maintenance Problem Areas	WW-01001		523,652								523,652
Structural Reach Replacement, PCR (a)	WW-01002		590,882								590,882
Root Foaming	WW-01003		231,855								231,855
CIPP Corrosion Rehabilitation	WW-01005		276,045								276,045
Fats, Oils and Grease (FOG) Program	WW-01006		57,964								57,964
Structural Reach Replacement PCR ( b)	WW-01007		206,658								206,658
Geographic Information Systems (GIS) Update	WW-01008		57,964								57,964
Sewer System Management Plan Update	WW-01009		23,185								23,185
<b>TOTAL</b>		<b>\$625,000</b>	<b>\$1,968,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$3,103,205</b>



### 2017/18 CIP - Projects by Category and Year

Project	CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	OTHER	TOTAL
<b>Civic Facilities - Buildings</b>											
Civic Facilities Capital Recovery Projects	CI-01003	100,000									100,000
<b>Community Development - General</b>											
Special Projects and Studies	CD-01004	50,000									50,000
<b>Transportation - Streets/Roadways</b>											
Street Resurfacing	TS-01001	100,000									475,000
Street Striping	TS-01003										75,000
<b>Transportation - Pedestrian/Bicycle Safety</b>											
Concrete Repair	TS-01005	200,000									200,000
Traffic Sign Replacement	TS-01006	25,000									25,000
ADA Accessibility	TS-01008										60,000
<b>Wastewater Systems - Sewers</b>											
Structural Reach Replacement, PCR (a)	WW-01002		629,948								629,948
Root Foaming	WW-01003		238,810								238,810
CIPP Corrosion Rehabilitation	WW-01005		292,856								292,856
Fats, Oils and Grease (FOG) Program	WW-01006		59,703								59,703
Structural Reach Replacement PCR (b)	WW-01007		619,313								619,313
Geographic Information Systems (GIS) Update	WW-01008		59,703								59,703
<b>TOTAL</b>		<b>\$475,000</b>	<b>\$1,900,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$2,885,333</b>

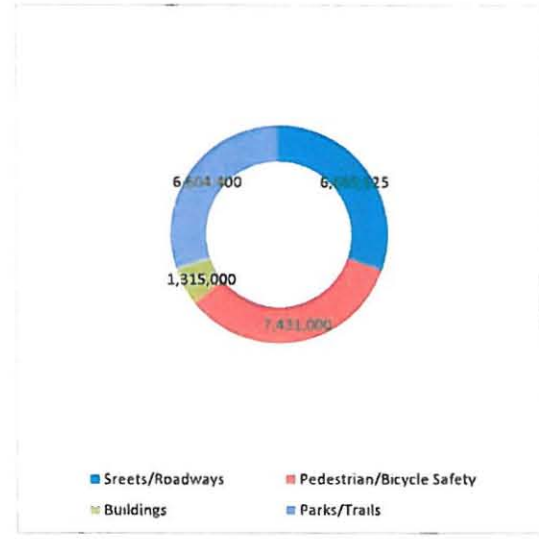


## Projects all Years

Year	Prior Year	2013/14	2014/15	2015/16	2016/17	2017/18				Total
<b>Prior Year Active Projects</b>	<b>15,182,965</b>									<b>15,182,965</b>
<b>Civic Facilities - Parks/Trails</b>										
Redwood Grove Bank Stabilization		372,000								372,000
Carmel Terrace Class I Pathway Design & Construction				365,000						365,000
Covington Road Class I Pathway-Design & Construction		75,000								75,000
Covington Class I Pathway-Construction			201,000							201,000
Miramonte Avenue Pathway			1,656,000							1,656,000
<b>Civic Facilities - Buildings</b>										
Civic Center Redevelopment		200,000								200,000
City Facilities Capital Maintenance Projects		175,000	100,000	100,000	100,000	100,000				575,000
Halsey House Renovation/Replacement Study		25,000								25,000
<b>Community Development - General</b>										
Commercial Wayfinding Signage Program		165,000								165,000
Downtown Art Work		10,000								10,000
Housing Update		82,500								82,500
Special Projects and Studies Contingency			50,000	50,000	50,000	50,000				200,000
<b>Transportation - Streets/Roadways</b>										
Street Resurfacing		775,000	475,000	475,000	475,000	475,000				2,675,000
Slurry Seal			125,000		125,000	-				250,000
Street Striping		75,000	75,000	75,000	75,000	75,000				375,000
First Street South Plan Lane		50,000								50,000
City Alley Resurfacing			195,000							195,000
Concrete Repair		200,000	200,000	200,000	200,000	200,000				1,000,000
San Antonio Road Left Turn Lane				236,000						236,000
<b>Transportation- Pedestrian/Bicycle Safety</b>										
Traffic Sign Replacement		25,000	25,000	25,000	25,000	25,000				125,000
ADA Accessibility		60,000	60,000	60,000	60,000	60,000				300,000
Traffic Enhancements Projects			25,000		25,000					50,000
Grant Road Bicycle Lane			65,000							65,000
<b>Wastewater Systems - Sewers</b>										
Repair Maintenance Problem Areas		599,302	417,280	435,800	523,652					1,976,034
Fats, Oils and Grease (FOG) Program		53,045	54,636	56,275	57,964	59,703				281,623
Geographic Information Systems (GIS) Update		53,045	54,636	56,275	57,964	59,703				281,623
Root Foaming		212,180	227,507	225,102	231,855	238,810				1,135,454
South Sewer Replacement		214,514	333,226							547,740
Structural Reach Replacement, PCR (a)		540,741	556,963	573,673	590,882	629,948				2,892,207
Structural Reach Replacement PCR( b)					206,658	619,313				825,971
CIPP Corrosion Rehabilitation		145,502	18,085	276,045	276,045	292,856				1,008,534
Sewer System Management Plan Update			21,855		23,185					45,040
<b>Total Dollars</b>	<b>\$15,182,965</b>	<b>\$4,107,830</b>	<b>\$4,936,188</b>	<b>\$3,209,170</b>	<b>\$3,103,205</b>	<b>\$2,885,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,424,690</b>
<b>Total Project Count</b>	<b>46</b>	<b>21</b>	<b>21</b>	<b>15</b>	<b>17</b>	<b>14</b>				<b>134</b>

## Unscheduled & Unfunded Projects

Presented in Alphabetical Order	CIP	Sewer	Traffic Impact Fee	Park-In- Licu	Gas Tax	SR2S	TDA	CDBG	GRANTS	TOTAL
<b>Civic Facilities- Buildings</b>										
City-wide Wireless	750,000									750,000
Downtown Parking Lots Slurry Seal	304,000									304,000
MSC Living Wall and Storage Sheds	190,000									190,000
Windtmer Drainage Channel	71,000									71,000
<b>Civic Facilities - Parks/Trails</b>										
Community Plaza Renovation	3,350,000									3,350,000
McKenzie Park Renovation				430,000						430,000
San Antonio Club Park	328,000									328,000
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 (newly proposed)	60,000									60,000
Springer Road Path – Berry Avenue	576,000									576,000
Portland Avenue Pathway	346,000									346,000
Neighborhood Pathways	222,000									222,000
<b>Transportation - Streets/Roadways</b>										
First Street Design-Phase II	268,000									268,000
First Street Construction Phase II	3,300,000									3,300,000
San Antonio Road/W. Edith Intersection	1,500,000									1,500,000
Loyola Corners Streetscape	1,265,525									1,265,525
Foothill Expressway Landscaping	590,000									590,000
<b>Transportation- Pedestrian/Bicycle Safety</b>										
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
Cowington Road Bicycle Path	414,000									414,000
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
Miramonte Avenue Sidewalk Design	40,000									40,000
<b>Community Development- General</b>										
Commercial Wayfinding Sign Program II	225,000									225,000
<b>Wastewater Systems - Sewers</b>										
Shasta Street storm water improvements	150,000									150,000
<b>TOTAL</b>	<b>\$16,051,925</b>	<b>\$0</b>	<b>\$4,685,000</b>	<b>\$1,151,000</b>	<b>\$0</b>	<b>\$761,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,648,925</b>





Proposed Budget Adjustments - Active Capital Projects

PARK IN LIEU FUND	Appropriation				Net Fiscal Impact
	Original Plan	Proposed Change	Revised Project	Offset	
Skateable Art (Project 01311)	382,000	(232,000)	150,000		232,000
Net Impact	\$ 382,000	\$ (232,000)	\$ 150,000	\$ -	\$ 232,000