



DATE: March 21, 2013

AGENDA ITEM # 3

TO: Planning and Transportation Commission
FROM: David Kornfield, Planning Services Manager
SUBJECT: Capital Improvement Program

RECOMMENDATION:

Recommendation to:

1. Find that the current Capital Improvement Projects are consistent with the General Plan; and
2. Provide input to staff regarding the potential for new projects.

BACKGROUND

State law (Government Code 65401) requires the Planning and Transportation Commission to annually review the City's capital improvement program for consistency with the General Plan. Additionally, the Council requested that each commission provide input on potentially new projects before staff presents the draft five-year capital improvement plan.

The Assistant City Manager prepared the attached memorandum to the commissions providing more background about the task. That memorandum includes a list of the active capital projects, current five-year planned capital projects and unscheduled capital projects. The complete Capital Improvement Program, including the project descriptions, is available online at: www.losaltosca.gov/finance/cip.html. The City's General Plan is available online at: <http://www.losaltosca.gov/commdev/planning/generalplan/index.html>.

DISCUSSION

The CIP review for General Plan compliance is less difficult than it may seem. All of the existing capital improvement projects are approved by Council and presumably comply with the General Plan. Each General Plan element has a list of Goals, Policies and Implementation Programs at the end of each element. With that background, and focusing on the Commission's area of responsibility, we recommend:

1. A review the existing capital projects and recommend if any of them could or should be re-prioritized to different years;

2. Identification of capital projects within the Commission's area of responsibility that may no longer meet a community need and could be eliminated from the scheduled or unscheduled list of projects;
3. Identification of unscheduled projects that might be placed in the five-year schedule; and
4. Recommendation of new projects.

Attachments:

- A. Memorandum from the Assistant City Manager dated February 22, 2013



MEMORANDUM

DATE: February 22, 2013

TO: City of Los Altos Advisory Commissions

FROM: James Walgren, Assistant City Manager

SUBJECT: FY 2013/14 – 2017/2018 CAPITAL IMPROVEMENT PROGRAM

BACKGROUND

The City of Los Altos implements a five-year Capital Improvement Program (CIP), which is reviewed and updated each fiscal year. The City Council supports use of a systematic process to gather input from City Commissions regarding potential new CIP projects before staff presents a draft FY 2013/14 – 2017/18 CIP document to the City Council for adoption.

In addition, state law requires that the Planning and Transportation Commission review the CIP to find that it is consistent with the City's General Plan.

DISCUSSION

Commission review of the five-year CIP will be done in a two-step process. In March 2013, the Commissions will receive and review the current status of active CIP projects. Also at the March meetings, Commissions will discuss potential new projects that relate to their areas of responsibility. Staff will conduct preliminary review of the project ideas and provide related feedback at follow-up April meetings, when the Commissions can have focused discussions on identifying and prioritizing their CIP recommendations to the Council.

Staff will then evaluate the financial and resource needs, as well as feasibility, related to the Commissions' CIP recommendations. All recommendations will be evaluated in the budget development process which staff undertakes to develop its recommendations regarding new, deferred, modified or deleted CIP projects. It is planned that this information will be presented to the Council at a study session in late May.

Given the City's conservative fiscal policies, capital project priorities have traditionally been focused on health and safety issues as well as core responsibilities such as street, utilities and infrastructure maintenance and repair. There may be, however, other improvements that would contribute towards enhancing the overall quality of life that go beyond these more routine activities.

When the Commissions deliberate on this matter, it is suggested that the following be done as part of the discussions:

- Review existing CIP projects in the Commission's area of responsibilities and recommend which ones could/should be re-prioritized to different years
- Identify projects that may no longer meet a community need and could be eliminated either from the scheduled or unscheduled list of projects
- Identify unscheduled projects that may be placed in the new five-year schedule
- Recommend new projects

A list of current projects and the list of unscheduled projects are attached for your information and reference. At this point, the only planned fifth year projects are those related to annual infrastructure maintenance.

The complete five-year Capital Improvement Program, with project descriptions, can be viewed at www.ci.los-altos.ca.us/finance/cip. Please feel free to contact me at (650) 947-2635 or at jwalgren@losaltosca.gov if you have any questions.

Attachments:

1. Active CIP project status dated February 22, 2013
2. Current five-year planned CIP projects
3. Unscheduled CIP projects

City of Los Altos
 Capital Improvement Program Project Status
 December 31, 2012

CIP #	PROJECT TITLE	Project Lead	Target Completion Date	Actual Completion Date	STATUS			
					Complete	In Construction	In Bid Process	In Design or Study
ACTIVE PROJECTS								
Community Development								
-Infrastructure								
01209	Special Projects and Studies	J. Waigren	Completed	12/31/2012	X			
01308	Special Projects and Studies	J. Waigren	Nov-13				X	
00816	First Street Streetscape Design	D. Brees	Completed	11/13/2012	X			
00817	Loyola Corners Streetscape Design	D. Brees	Completed	On Hold	X			
00922	First Street Utility Undergrounding - Phase I	D. Brees	Nov-13			X		
00930	Demolition of 400 Main Street	M. Bocalan	Completed	10/26/2010	X			
01008	San Antonio Road Streetscape Construction	V. Chen	May-13			X		
01023	First Street Utility Undergrounding - Phase II	D. Brees	May-14				X	
01027	First Street Streetscape Construction	J. Waigren	Nov-13			X		
01211	Climate Action Plan	Z. Dahl	May-13				X	
01313	Parking Management Plan	K. Kleinbaum	May-13				X	
01314	ADA Transition Plan	D. Brees	Nov-13				X	
-Technology								
00316	Financial System Upgrade	R. Morreale	Aug-14			X		
00921	Public Works/Finance Document Archiving	Gustaf/Morreale	TBD			X		
00923	Police Records Mgmt & Dispatch System	T. Younis	May-14			X		
01218	Document Management Systems	Morreale/Magnot	Aug-15					X
01317	IT Initiatives	R. Morreale	May-14				X	
01318	KMVT Increased Public Broadcasting Capital	R. Morreale	Feb-13			X		
01319	KMVT & LASD Broadcasting Capital Pilot	R. Morreale	Feb-13			X		
Civic Facilities								
-Parks and Trails								
01214	Shoup Redwood Grove	TBA	TBD					X
01311	Skate Park (Skatable Art Work)	TBA	TBD					X
-Buildings								
-Parking Lots								
Transportation								
-Streets and Roadways								
01201	Street Resurfacing	A. Fairman	Completed	9/11/2012	X			
01202	Street Striping	K. Small	Completed	9/25/2012	X			
01301	Street Resurfacing	K. Small	Aug-13				X	
01302	Street Striping	K. Small	TBD					X
01309	Street Slurry Seal	K. Small	Aug-13				X	
00220	Fremont Avenue Bridge Replacement	V. Chen	Aug-14				X	
00325	Rehabilitate Portland Avenue Bridge	V. Chen	Aug-15				X	
-Pedestrian and Bicycle Safety								
01107	ADA Accessibility	K. Small	Aug-13				X	
01203	Concrete Repair	A. Fairman	Completed	8/28/2012	X			
01207	ADA Accessibility	M. Bocalan	Nov-13				X	
01208	NTMP Projects	C. Novenario	Completed	6/30/2012	X			
01303	Concrete Repair	M. Bocalan	Aug-13				X	

City of Los Altos
Capital Improvement Program Project Status
December 31, 2012

CIP #	PROJECT TITLE	Project Lead	Target Completion Date	Actual Completion Date	STATUS				
					Complete	In Construction	In Bid Process	In Design or Study	Not Started
ACTIVE PROJECTS									
01306	ADA Accessibility	M. Bocalan	Nov-13						
01307	NTMP	C. Novenario	TBD				X		
01122	Traffic Signs Replacement	K. Small	Completed	9/1/2012	X				
01212	Traffic Sign Replacement	K. Small	Nov-13		X				
00933	Miramonte Ave & Covington Road Traffic Signal	C. Novenario	TBD				X		
01012	Collector Street Traffic Calming	C. Novenario	TBD				X		
01118	Pedestrian Master Plan	C. Novenario	TBD				X		
01119	Portola Ave Sidewalk	K. Small	TBD				X		
01120	Grant Rd Pathway Bryant to Altamead	K. Small	Feb-14				X		
01216	In Pavement Crosswalk Lighting Systems	K. Small	Completed	10/23/2012	X				
01219	Homestead Road Safety Improvements	K. Small	Nov-13			X			
01315	Speed Zone Survey	C. Novenario	May-13				X		
01316	Main Library Parking Lot	M. Bocalan	Feb-14					X	
01320	Intersection Bicycle Loops	K. Small	Feb-14					X	
01321	University Milverton Ped Improvements	K. Small	Aug-13					X	
Wastewater Systems									
-Sewer									
01104	Sewer Main Repairs	A. Fairman	Nov-13					X	
01204	Sewer Main Repairs	A. Fairman	Completed	12/11/2012	X				
01205	Sewer Main Video	M. Bocalan	Completed	7/24/2012	X				
01206	Sewer Root Foaming	M. Bocalan	Completed	7/24/2012	X				
01304	Sewer Main Repairs	A. Fairman	Feb-14					X	
01305	Sewer Root Foaming	M. Bocalan	Aug-13			X			
00612	Sewer Metering Stations	L. Lind	Aug-13						
01014	South Sewer Main Replacement - Phase I	A. Fairman	May-13		X				
01114	Sewer Main Replacement - Phase II	A. Fairman	Nov-13		X				
01115	Fallen Leaf Lane Sewer Main Replacement	A. Fairman	Nov-13				X		
01117	Sewer Master Plan Update	L. Lind	May-13				X		
01210	Sewer Collection System Upgrade	A. Fairman	Completed	12/11/2012	X				
01310	Sewer Collection System Upgrade	A. Fairman	Feb-14					X	
-Storm									
00717	Storm Drain System Master Plan	V. Chen	Nov-13					X	
01116	NPDES Compliance Design	M. Bocalan	Completed	12/11/2012	X				
01312	NPDES Compliance	M. Bocalan	Completed	12/11/2012	X				
# of Projects					16	11	3	28	6
					64				

City of Los Altos

Five-Year Capital Improvement Program FY 2012-2013 to 2016-2017

Capital Projects Fund	Prior Year	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Total
Prior Year Active Projects	14,838,664						14,838,664
Annual ADA Accessibility		115,000	115,000	115,000	115,000	115,000	575,000
Annual Concrete Repair		200,000	200,000	200,000	200,000	200,000	1,000,000
Annual NTMP		75,000	75,000	75,000	75,000	75,000	375,000
Annual Sewer Main Repair		369,000	369,000	369,000	369,000	369,000	1,845,000
Annual Sewer Main Video		379,000	379,000	379,000	379,000	379,000	1,516,000
Annual Sewer Root Foaming		332,000	332,000	332,000	332,000	332,000	1,332,000
Annual Special Projects and Studies		50,000	50,000	50,000	50,000	50,000	250,000
Annual Street Resurfacing		775,000	775,000	475,000	475,000	475,000	2,975,000
Annual Street Striping		75,000	75,000	75,000	75,000	75,000	375,000
ADA Transition Plan (New)		88,000					88,000
Biennial Street Slurry Seal		125,000					125,000
Civic Center Facilities (New)							
Intersection Bicycle Loops (Reinstated to 12-13)		115,000					115,000
IT Initiatives (FY11-12 Roll Forward)		102,000					102,000
KMVT Increased Public Broadcasting Capital (New)(PHG)		65,000					65,000
KMVT & LASD Broadcasting Capital Plot (New)(PHG)		13,200					13,200
Main Library Parking Lot (New)		84,000					84,000
University Milverton Ped Improvements (From Unscheduled)		36,000					36,000
NPPDES Compliance (construction)		190,000					190,000
Parking Management Plan (New)		165,000					165,000
Sewer Collection System Upgrade		943,000	1,000,000			1,000,000	2,943,000
Skate Park		382,000					382,000
Speed Zone Survey (New)		66,000					66,000
Covington Road Class I Pathway-Design			75,000				75,000
First Street Design-Phase II			268,000				268,000
Redwood Grove Bank Stabilization (New)			372,000				372,000
Traffic Sign Replacement			25,000		25,000		50,000
City Alley Resurfacing							
Covington Class I Pathway-Construction			195,000				195,000
Grant Road Bicycle Lane			201,000				201,000
Marymeade Park Renovation			65,000				65,000
McKenzie Park Renovation			269,400				269,400
Miramonte Avenue Path			390,360				390,360
Sewer Main Corrosion Rehabilitation (Split over 2 years)			1,656,000		603,000		2,259,000
Carmel Terrace Class I Pathway Construction					280,000		280,000
Carmel Terrace Class I Pathway Design					85,000		85,000
Sar Antonio Road Left Turn Lane					236,000		236,000
Total Dollars	14,838,664	4,365,200	4,110,000	5,095,760	3,299,000	2,716,000	34,424,624
Total Project Count	47	22	14	16	14	10	123

Unscheduled - No Priority Assigned

Presented in Alphabetical Order	CIP	Sewer	Traffic Impact Fee	Park Fee	Park Fee/acre	Gas Fee	SRES	IDA	GDIG	PARKING	TOTAL
Community Plaza Renovation	3,350,000										3,350,000
Covington Road Bicycle Path	414,000										414,000
Dog Park (Moved to unscheduled from 12-13)				227,000							227,000
Downtown Parking Lots Slurry Seal	304,000										304,000
El Monte Avenue Traffic Calming	1,000,000										1,000,000
El Monte Avenue/Cuesta Drive Signal	100,000										100,000
City Facility Repairs	95,000										95,000
First Street Construction Phase II	3,300,000										3,300,000
Foothill Expressway Landscaping	590,000										590,000
Fremont Avenue Traffic Calming			2,650,000								2,650,000
Grant Park Renovation				194,000							194,000
Grant Road Traffic Calming			2,035,000								2,035,000
Heritage Oaks Park Renovation	64,000										64,000
Loyola Corners Streetscape	\$1,265,525										\$1,265,525
Miramonte Avenue Sidewalk Design	40,000										40,000
Montclair Park Renovation	157,000										157,000
Montclair Tennis Court Lights	98,400										98,400
MSC Living Wall and Storage Sheds	190,000										190,000
Neighborhood Pathways	222,000										222,000
Portland Avenue Pathway	346,000										346,000
Recreation Plan (newly proposed)	60,000										60,000
Redwood Grove Bridge Replacement	252,000										252,000
San Antonio Club Park (Added 12-13)	328,000										328,000
San Antonio Road/W. Edith Intersection	1,500,000										1,500,000
Springer Road Path - Berry Avenue	576,000										576,000
Springer Road Sidewalk	164,000										164,000
Springer Road Traffic Calming	100,000										100,000
St. Joseph Avenue Traffic Calming	35,000					450,000					550,000
Traffic Signal Battery Backup	132,000					311,000					543,000
Windmer Drainage Channel	71,000										71,000
SYU city Wide Wireless	750,000										750,000
TOTAL	\$15,503,925	\$0	\$4,685,000	\$421,000	\$0	\$761,000	\$0	\$0	\$0	\$0	\$21,370,925