



DATE: June 22, 2021

CATEGORY: Consent

DEPT.: Public Works

TITLE: **Recommended Fiscal Year 2021-22 through Fiscal Year 2025-26 Capital Improvement Program**

RECOMMENDATION

Adopt the Recommended Fiscal Year 2021-22 through Fiscal Year 2025-26 Capital Improvement Program by taking the following actions:

1. Adopt a Resolution of the City Council of the City of Mountain View Adopting the Recommended Fiscal Year 2021-22 through Fiscal Year 2025-26 Capital Improvement Program, Including Amendments to Existing Projects, Excluding the Shoreline Regional Park Community, to be read in title only, further reading waived (Attachment 1 to the Council report).
2. Adopt a Resolution of the Shoreline Regional Park Community of the City of Mountain View Adopting the Recommended Fiscal Year 2021-22 through Fiscal Year 2025-26 Capital Improvement Program for the Shoreline Regional Park Community, Including Amendments to Existing Projects, to be read in title only, further reading waived (Attachment 2 to the Council report).

BACKGROUND

The City Council provided guidance for the development of the Recommended Fiscal Year 2021-22 through Fiscal Year 2025-26 Capital Improvement Program (CIP) during Study Sessions held on [March 23, 2021](#) and [May 25, 2021](#).

Based on input received from the City Council, staff has prepared the recommended CIP described in this report.

ANALYSIS

The Recommended Fiscal Year 2021-22 through Fiscal Year 2025-26 Capital Improvement Program (Attachment 3) identifies 26 annual/periodic infrastructure maintenance

nondiscretionary projects focused on preserving the City's significant investment in its infrastructure and facilities at a total cost of approximately \$16.3 million for Fiscal Year 2021-22. An additional \$43.2 million in Fiscal Year 2021-22 will fund 17 discretionary projects (approximately \$27.5 million) and 30 amendments to existing projects (approximately \$15.7 million) to address health and safety concerns, comply with regulatory requirements, provide local match or cost share to secure grants or other funding opportunities, maintain the City's street pavement network, and support City Council Strategic Roadmap Action Plan Projects.

Since the May 25, 2021 CIP Study Session, staff has the following updates regarding the Recommended Five-Year CIP:

- The description for the Shenandoah Open Space in the Unscheduled Proposed Projects List has been modified as directed by Council. The project description now reads: "In preparation of future change in land use at the US Army property at the northwest corner of Middlefield Road and Moffett Boulevard, this project is a placeholder for possible acquisition or shared land use opportunities to further Council priorities, including affordable housing and open space, at this location." This project will remain in the Unscheduled Proposed Projects List and will be evaluated annually for inclusion in the Recommended Capital Improvement Program.
- Rengstorff Park Aquatics Center Replacement, Project 18-38, is currently in the design phase. It was anticipated that Project 18-38 would be amended to add the planned funding of \$15,310,000 for the construction phase. However, that action was deferred until updated construction cost estimates were available. It is now expected that the project will be presented to the Parks and Recreation Commission and Urban Forestry Board with an updated construction cost estimate at the completion of design in the fall. Staff will return to Council for a midyear amendment to increase project funding for the construction phase when the plans and specifications are brought to Council for approval in the fall.

FISCAL IMPACT

There is no fiscal impact associated with these actions. The City Council will be requested to appropriate the necessary funding for the Recommended Fiscal Year 2021-22 CIP in conjunction with the approval of the Fiscal Year 2021-22 Recommended Budget on June 22, 2021.

ALTERNATIVES

1. Direct staff to modify the Recommended Fiscal Year 2021-22 through Fiscal Year 2025-26 Capital Improvement Program.
2. Provide other direction.

PUBLIC NOTICING

Agenda posting, emailed to neighborhood associations, and posts on social media and the City's website.

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- Attachments:
1. Resolution of the City Council Adopting the Five-Year CIP
 2. Resolution of the Shoreline Regional Park Community Adopting the Five-Year CIP
 3. Recommended Fiscal Year 2021-22 through Fiscal Year 2025-26 Capital Improvement Program