



DATE: June 9, 2020

CATEGORY: Consent

DEPT.: Public Works

TITLE: **Proposed Fiscal Year 2020-21 Capital Improvement Program**

RECOMMENDATIONS

Approve the proposed Fiscal Year 2020-21 Capital Improvement Program by taking the following actions:

1. Adopt a Resolution Approving the Proposed Amendment to the El Camino Real Bike Improvements, Design, Project 20-61, Identified in the Fiscal Years 2019-20 through 2023-24 Capital Improvement Program, to be read in title only, further reading waived (Attachment 1 to the Council report).
2. Adopt a Resolution Approving the Proposed Fiscal Year 2020-21 Capital Improvement Program, Including the Remainder Amendments to Existing Projects, Excluding the Shoreline Regional Park Community, to be read in title only, further reading waived (Attachment 2 to the Council report).
3. Adopt a Resolution Approving the Proposed Fiscal Year 2020-21 Capital Improvement Program for the Shoreline Regional Park Community, Including the Amendments to Existing Projects, to be read in title only, further reading waived (Attachment 3 to the Council report).

BACKGROUND

The City Council provided guidance for the development of the Proposed Fiscal Year 2020-21 Capital Improvement Program (CIP) during the Study Session on April 21, 2020.

ANALYSIS

Proposed CIP

The Proposed Fiscal Year 2020-21 CIP (Attachment 4) identifies 33 annual/periodic infrastructure maintenance non-discretionary projects focused on preserving the City's significant investment in its infrastructure and facilities (approximately \$16.3 million). There are 29 discretionary projects or amendments to existing discretionary projects to support City Council goals and priorities, address health and safety concerns, comply with regulatory requirements, and/or generate operational savings or revenues requiring \$16.6 million in Fiscal Year 2020-21. Approximately \$4.0 million of the discretionary projects or amendments are identified to be funded from the Park Land Dedication Fund. The total for the Proposed Fiscal Year 2020-21 CIP is \$32.9 million.

Since the April 21, 2020 CIP Study Session, staff has modified non-discretionary and discretionary projects, and amended existing projects as described below:

Modified Non-Discretionary Project

Street Lane Line and Legend Repainting (modified from \$393,000 to \$883,000)—This project funds the annual repainting of City street lane lines and legends. The roll-forward budget for Street Lane Line and Legend Repainting was shown as \$393,000. Staff recommends amending the budget for this project to add \$490,000 from consolidating three years of this annual non-discretionary CIP for better tracking and cost benefits. If approved, the new project total would be \$883,000. There is sufficient funding from closing projects for the recommended budget amendment.

Modified Discretionary Projects

Rengstorff Park Maintenance and Tennis Buildings Replacement, Design (modified from \$1,200,000 to \$600,000)—This project includes the design and replacement of the Maintenance Building and Tennis Building on the Rengstorff Park site. The design phase cost has been reduced from \$1,200,000 to \$600,000 as prefabricated structures are now proposed for the new restrooms, which is typical for a park restroom.

CDD Office Improvement (\$800,000) and CDD Permit Center Space Study (\$160,000)—Staff recommends combining the allocations and scope of these two projects and integrating them into a proposed new project called City Buildings Workspace Study (\$960,000). Phase 1 of this new project will focus on evaluating office/work space configurations in all City buildings and making recommendations to address COVID-19 safety needs for the next 12 to 18 months. Phase 2 will focus on identifying the long-

term space needs for City Hall, taking into account the current overcrowded areas and anticipated long-term needs of each department.

Amended Existing Projects

Water and Sewer Main Replacement Crossing Highway 101 at Three Locations, Design (Project 16-61)—Staff recommends amending the project title to Water and Sewer Main Replacement Crossing Highway 101 at Two Locations, Design. The third crossing located at Rengstorff Avenue/U.S. 101 was removed due to funding availability and may become a separate project at a future date.

Water and Sewer Main Replacement 101 at Two Locations, Construction (Project 20-41)—Staff recommends replacing the Water Development Impact Fees with Wastewater Loan Funds that are available.

El Camino Real Bike Improvements, Design (Project 20-61)—Staff recommends amending the project title to El Camino Real Pedestrian and Bicycle Improvements, Design and modifying the project limits. The existing project limits are from Shoreline Boulevard/Miramonte Avenue to Rengstorff Avenue, and the proposed new limits are between City limits bordering Sunnyvale and Palo Alto. This project proposes to design pedestrian improvements on El Camino Real between the City limits bordering Sunnyvale and Palo Alto and bicycle improvements on El Camino Real between the City limit bordering Sunnyvale and Castro Street.

Fire Station No. 5 Classroom/Training, Construction (Project 20-35)—At the April 21, 2020 Council Study Session, staff recommended amending the project by increasing the funding in the amount of \$1,500,000. Upon further review, staff recommends deferring this amendment to a later date after final design is complete and the estimated construction costs can be refined. Staff will request an additional appropriation when the project plans and specifications are submitted to Council for approval.

There is sufficient funding for the recommended amendments to the existing projects above.

Consideration of Environmental Factors

As required by Section 15262 of the California Environmental Quality Act (CEQA) Guidelines, City staff will consider whether additional environmental analysis must be conducted for projects included in the adopted Fiscal Year 2020-21 CIP. Staff will ensure the completion and submission of any required CEQA analysis/exemption documentation.

FISCAL IMPACT

There is no fiscal impact associated with these actions. The City Council will be asked to appropriate the necessary funding for the Fiscal Year 2020-21 CIP in conjunction with approving the Operating Budget on June 23, 2020.

ALTERNATIVES

1. Approve a modified Proposed Fiscal Year 2020-21 Capital Improvement Program.
2. Do not approve the Proposed Fiscal Year 2020-21 Capital Improvement Program.

PUBLIC NOTICING

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

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- Attachments:
1. Resolution – City of Mountain View
 2. Resolution – City of Mountain View
 3. Resolution – Mountain View Shoreline Regional Park Community
 4. Proposed Fiscal Year 2020-21 Capital Improvement Program

cc: Department Heads, AFASD, APWD – Hosfeldt, APWD – Arango, PCE – Au, PCE – Shah, CTE, AE – Houghton, SMA – Doan, SMA – Goedicke, PA – Li