



COUNCIL REPORT

DATE: June 28, 2022
CATEGORY: Consent
DEPT.: Public Works
TITLE: **Recommended Fiscal Year 2022-23
Capital Improvement Program**

RECOMMENDATION

Adopt the Recommended Fiscal Year 2022-23 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 2022-23 Capital Improvement Program, Including All 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 2022-23 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

At a Council Study Session on [April 12, 2022](#), staff presented an overview of the Capital Improvement Program (CIP), which included information about active projects, status of CIP funding sources, major funding sources' balances, and the projects. The Council supported the staff-recommended Fiscal Year 2022-23 CIP and directed staff to incorporate the following changes:

1. Amend the California Complete Street Pilot, Project 21-40, to extend the limits of the pilot project to be from Showers Drive to Shoreline Boulevard. The scope will include implementing a road diet within the project limits, providing temporary parking-protected bikeways where there is sufficient right-of-way or buffered bike lanes where right-of-way is constrained, temporary bulb-outs, and other active transportation enhancements. A project to convert the temporary improvements into permanent installations will follow the pilot evaluation period. Council also directed that the permanent California Street project

improvements include a public art element to enhance the bicycle and pedestrian experience within the project limits.

2. Add a new discretionary project for a Pickleball Court Preliminary Study and Design that will identify possible locations and initiate design for new dedicated pickleball courts.
3. Expand the equity lens review of projects to include evaluation of benefit and/or burden to persons with disabilities.

The preliminary recommended Fiscal Year 2022-23 CIP and results of the Council Study Session were shared with the Bicycle/Pedestrian Advisory Committee (B/PAC) on April 27, 2022 for review and comment on the list of recommended active transportation capital projects. The B/PAC was supportive of the list of active transportation improvements/enhancements included in the recommended Fiscal Year 2022-23 CIP projects, including extending the California Complete Street Pilot project through to Shoreline Boulevard.

The projects recommended for Park Land Dedication funds in the Fiscal Year 2022-23 CIP were presented to the Parks and Recreation Commission (PRC) on May 11, 2022. The PRC was supportive of appropriating the Park Land Dedication Funds for the amendments to existing projects and the new Fiscal Year 2022-23 projects as recommended.

ANALYSIS

The Recommended Fiscal Year 2022-23 Capital Improvement Program is provided in Attachment 3. It includes the following changes to the list presented to the Council at the April 12, 2022 CIP Study Session:

Modified New Discretionary Project

Biodiversity Strategy—This project will develop a Citywide strategy for achieving and supporting biodiversity in the City of Mountain View consistent with the City Council’s Work Plan priority in the Strategic Roadmap to define biodiversity requirements for landscaping in Mountain View. At the April 12, 2022 Study Session, staff recommended \$500,000 in funding for the project. Since this meeting, the scope of the Biodiversity Strategy project has been expanded to include a comprehensive Urban Forest Plan component with its own outreach, action planning, and reporting process. Staff recommends increasing the project funding from \$500,000 to \$700,000 to cover the costs of the expanded scope.

Additional New Discretionary Projects

Pickleball Court Preliminary Study and Design—This project will evaluate City properties for future dedicated pickleball courts and design layouts for new pickleball courts with a recommended funding of \$200,000 for study and design.

Utility Rate Study—This project will conduct a comprehensive cost-of-service analysis for the City's water, recycled water, and sewer utilities to evaluate the City's rate structures and provide alternatives for funding future expenditures. The last water and sewer rate study was completed in 2013. The recommended funding for this project is \$200,000.

Additional and Modified Amendments to Existing Projects

Information Technology Computer Projects (Project 15-18)—The project is currently funded in the amount of \$1,508,000. At the April 12, 2022 Study Session, staff recommended an amendment to increase project funding in the amount of \$50,000 to upgrade the City's Work Order Management System. An additional \$200,000 is needed to procure an asset inventory contract for street assets, such as street signs and light posts. Staff recommends an amendment to increase project funding in the amount of \$250,000 to upgrade the City's Work Order Management System and obtain inventory of the City's roadway assets.

Bernardo Avenue Undercrossing, Design and Construction (Project 18-69)—The Bernardo Avenue Undercrossing is a joint effort with the City of Sunnyvale and is currently funded through design in the amount of \$575,000 for Mountain View's share. At the April 12, 2022 Study Session, staff recommended to amend the project to include the City's share of the construction cost in the project scope and increase project funding in the amount of \$3,613,000 for a total project funding of \$4,188,000. The project currently includes an allocation of \$575,000 in the Construction/Conveyance (C/C) Tax Fund, and staff proposes substituting this funding with Prometheus Developer Fees to free up the C/C Tax Fund for other projects.

California Street Complete Street Improvements, Pilot (Project 21-40)—The California Complete Street Project, between Showers Drive and Ortega Avenue, is currently funded in the amount of \$760,000. At the April 12, 2022 CIP Study Session, Council directed staff to expand the scope and limits of the project to include the segment between Ortega Avenue and Shoreline Boulevard. Staff recommends amending the project to expand the project scope and limits as previously described and increase project funding by \$1,000,000 for a total project funding of \$1,760,000.

Biennial Real Estate Technical and Legal Services (Project 22-26)—Biennial Real Estate Technical and Legal Services is currently funded in the amount of \$85,000. The number and cost of the studies and services funded by this project to support the City's various real estate transactions has increased substantially over the last year. The \$85,000 was planned to last two years but is

now nearly depleted after one year. Staff recommends an amendment to increase project funding by \$40,000 for a total project funding of \$125,000.

Equity Lens Expansion

Council directed staff to expand the equity lens for CIP projects to include evaluation of benefit and/or burden to persons with disabilities. All recommended Fiscal Year 2022-23 CIP projects and project amendments regarding transportation, facilities, and parks will be designed to comply with Americans with Disabilities Act (ADA) requirements and, therefore, will not create a burden for persons with disabilities. There are 34 active and recommended new transportation CIP projects that will directly benefit persons with disabilities and increase access by improving ADA ramps and providing new street crossing enhancements. Some of these projects also improve access by providing shorter, more direct pedestrian routes, such as three new pedestrian crossings of El Camino Real.

Consideration of Environmental Factors

As required by Section 15262 of the California Environmental Quality Act (CEQA) Guidelines, staff will consider whether additional environmental analysis must be conducted for projects included in the adopted Fiscal Year 2022-23 CIP as the projects are implemented. Staff will ensure the completion and submission of any required CEQA analysis/exemption documentation.

FISCAL IMPACT

The recommended Fiscal Year 2022-23 CIP identifies 25 annual/periodic infrastructure maintenance nondiscretionary projects at a total cost of approximately \$17 million, 21 discretionary projects at a total cost of approximately \$18 million, and 33 amendments to existing projects at a total cost of approximately \$45.9 million. Attachment 3 identifies the specific funding sources recommended for each project and provides a cash flow analysis of the CIP's major funding sources. There is sufficient funding for the recommended Fiscal Year 2022-23 CIP.

There is no fiscal impact associated with adopting the recommended resolutions. The City Council will be requested to appropriate the necessary funding for the Recommended Fiscal Year 2022-23 CIP in conjunction with the approval of the Fiscal Year 2022-23 Recommended Budget on June 28, 2022.

ALTERNATIVES

1. Direct staff to modify the Recommended Fiscal Year 2022-23 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 Recommended Fiscal Year 2022-23 Capital Improvement Program
 2. Resolution of the Shoreline Regional Park Community Adopting the Recommended Fiscal Year 2022-23 Capital Improvement Program
 3. Recommended Fiscal Year 2022-23 Capital Improvement Program

cc: Department Heads, AFASD, APWD—Skinner, Au, Arango, PCE—Gonzales, Tseng, PPM-Printy, AE—Houghton, SMA—Doan, SMA—Goedicke, PA—Li