



Planning Commission Staff Report

June 10, 2015

Item 6.a.

SUBJECT: REVIEW OF THE CITY'S CAPITAL IMPROVEMENT PROGRAM (CIP) FOR FISCAL YEARS 2015-2016 THROUGH 2018-2019

SUMMARY: Government Code Section 65103(3) requires the Planning Commission to review the City's Capital Improvement Program and certify that it is consistent with the City's General Plan. This report provides information regarding the process and includes excerpts from the CIP. A full version of the recommended CIP is available on the City's Website.

EXHIBITS:

- A. [Capital Improvement Program Narrative](#)
- B. [Draft Resolution](#)
- C. [Listing of Projects Recommended for Funding](#)

BACKGROUND

Every two years, the City prepares a Capital Improvement Program (CIP) which forecasts capital improvement needs, revenues, and expenditures for a period of four years. Capital improvements include major maintenance, renovation, and/or expansion of the City's infrastructure (water and sewer systems, storm systems, etc.), streets, bridges, and facilities, including parks and City buildings. Attached to this report for your review is the City's Capital Improvement Program Narrative and Summary Financial Table (Exhibit A) and listing all of the projects included in the plan for fiscal years 2015-2016 through 2018-2019 (Exhibit B).

The Capital Improvement Program is intended to provide the City Council and the community with the City's plan for capital improvements over the next four years. The projects included in the Capital Improvement Program are generally related to major improvement projects including the City's sewer and water system, City roadways, City parks, and City facilities. Capital Improvement Program contrasts with the City's Operating Budget which deals primarily with ongoing operational expenses.

While the City Council approves the entire program, only the first two years of the program are approved for funding. The final two years of the program are provided for planning purposes. The program includes \$106,712,412 in projected available financial resources with expenditures and financial reserved estimated at \$71,585,294.

While most projects included in the CIP pertain to the maintenance and/or renovation of existing facilities and infrastructure, Exhibit C includes a listing of new and significant projects. Three notable projects included in the General Plan include:

- I-680 Sunol Blvd, Interchange improvements which provides \$650,000 for preparation of the Project Study Report to establish project scope and cost estimates for the project.
- Hopyard Road and Owens Drive Intersection Improvements which provides \$530,000 to construct a southbound right turn lane along Hopyard Road between the I-580 eastbound off ramp and Owens Drive.
- The CIP also continues development and planning for the Bernal Property including \$400,000 for the off-leash dog park approved by the City Council and \$100,000 to prepare a master plan for a community farm.

All projects included in the Capital Improvement Program have been reviewed by City staff to assure consistency with the current General Plan. At this time, it has been determined that the projects included in the Capital Improvement Program are consistent with the current General Plan, and, as such, staff is recommending that the Planning Commission adopt the attached resolution relative to General Plan consistency.

STAFF RECOMMENDATION:

Staff recommends the Planning Commission adopt the attached resolution finding the proposed Capital Improvement Program consistent with the General Plan.

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