

CITY OF LOS ALAMITOS

3191 Katella Ave.
Los Alamitos, CA 90720

AGENDA CITY COUNCIL SPECIAL MEETING

Monday, May 2, 2016 – 5:00 p.m.

I, Richard D. Murphy, as Mayor of the City of Los Alamitos, do hereby call a special meeting of the City Council of the City of Los Alamitos, to be held at the time and place listed above to discuss the matters listed below.



Richard D. Murphy, Mayor of the City of Los Alamitos

NOTICE TO THE PUBLIC

This Agenda contains a brief general description of each item to be considered. Except as provided by law, action or discussion shall not be taken on any item not appearing on the agenda. Supporting documents, including staff reports, are available for review at City Hall in the City Clerk's Office or on the City's website at www.cityoflosalamitos.org once the agenda has been publicly posted.

Each matter on the agenda, no matter how described, shall be deemed to include any appropriate motion, whether to adopt a minute motion, resolution, payment of any bill, approval of any matter or action, or any other action. Items listed as "for information" or "for discussion" may also be the subject of an "action" taken by the City Council at the same meeting.

Any written materials relating to an item on this agenda submitted to the City Council after distribution of the agenda packet are available for public inspection in the City Clerk's Office, 3191 Katella Ave., Los Alamitos CA 90720, during normal business hours. In addition, such writings or documents will be made available for public review at the respective public meeting.

It is the intention of the City of Los Alamitos to comply with the Americans with Disabilities Act (ADA) in all respects. If, as an attendee, or a participant at this meeting, you will need special assistance beyond what is normally provided, please contact the City Clerk's Office at (562) 431-3538, extension 220, 48 hours prior to the meeting so that reasonable arrangements may be made. Assisted listening devices may be obtained from the City Clerk at the meeting for individuals with hearing impairments.

Persons wishing to address the City Council on any item on the City Council Agenda should complete a blue "Request to Speak" card and will be called upon at the time the agenda item is called or during the City Council's consideration of the item and may address the City Council for up to three minutes.

1. **CALL TO ORDER**

2. **ROLL CALL**
 - Council Member Edgar
 - Council Member Grose
 - Council Member Kusumoto
 - Mayor Pro Tem Hasselbrink
 - Mayor Murphy

3. SPECIAL ORDERS OF THE DAY

- A. 7-Year Capital Improvement Program (Administrative Services)**
Review and discuss the Preliminary Seven-Year Capital Improvement Program for 2016/17 through 2022/23.

Recommendation: Review and discuss the Preliminary Seven-Year Capital Improvement Program for 2016/17 through 2022/23.

- B. Proposed Budget for Vehicle Replacements (Administrative Services)**

Review and discuss the recommended vehicle purchases that have been incorporated into the Proposed Capital Budget for Fiscal Year 2016/17.

Recommendation: Review and discuss the recommended vehicle purchases that have been incorporated into the Proposed Capital Budget for Fiscal Year 2016/17.

- C. Update on Public Works Project – Los Alamitos Boulevard Median Improvement Project (Development Services)**

This report and subsequent PowerPoint presentation will provide an update on the Los Alamitos Boulevard Median Improvement Project.

Recommendations:

1. Review and Discuss; and,
2. Provide Direction on Raised Median Island features; and,
3. Provide Direction on which segments to proceed with; and,
4. Provide Direction on desired outreach.

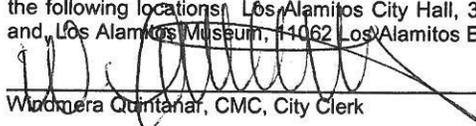
4. CLOSED SESSION

- A. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION**
Pending Litigation pursuant to Government Code sec. 54956.9, d) 3) (Based on existing facts and circumstances, the legislative body of the local agency is meeting only to decide whether a closed session is authorized pursuant to paragraph (2).)

- B. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION**
Pending Litigation pursuant to Government Code sec. 54956.9, d) (2) (A point has been reached where, in the opinion of the legislative body of the local agency on the advice of its legal counsel, based on existing facts and circumstances, there is a significant exposure to litigation against the local agency.) 1 potential case.

5. ADJOURNMENT

I hereby certify under penalty of perjury under the laws of the State of California, that the foregoing Agenda was posted at the following locations: Los Alamitos City Hall, 3191 Katella Ave.; Los Alamitos Community Center, 10911 Oak Street; and, Los Alamitos Museum, 14062 Los Alamitos Blvd.; not less than 72 hours prior to the meeting.


Wilma Quintana, CMC, City Clerk

Date 4/29/16

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City of Los Alamitos

Agenda Report Special Orders

May 2, 2016
Item No: 3A

To: Mayor Richard D. Murphy & Members of the City Council

Via: Bret M. Plumlee, City Manager

From: Jason Al-Imam, Administrative Services Director

Subject: 7-Year Capital Improvement Program

Summary: Review and discuss the Preliminary Seven-Year Capital Improvement Program for 2016/17 through 2022/23.

Recommendation: Review and discuss the Preliminary Seven-Year Capital Improvement Program for 2016/17 through 2022/23.

Background/Discussion

The City's Capital Improvement Program (CIP) is a multiyear planning instrument that drives the evaluation and identification of capital infrastructure projects in need of renovation, repair, and/or construction. Capital projects range from road maintenance or construction to the renovation of municipal buildings, park improvements, etc. The CIP relates these projected capital needs to the financial sources that will support their realization and the timeframe in which both the financing and work will take place.

The Capital Improvement Program document is different from the annual budget as it sets forth a seven-year program. The first year's program contains projects that are included in the proposed Annual Operating Budget for the upcoming fiscal year. The remaining six years reflect staff's recommended priorities for the future and are reviewed and revised annually by the City Council.

At the budget workshop, the City's Engineer, Dave Hunt, will discuss the Capital Improvement Program (CIP) for 2016/17 through 2022/23 and the Pavement Management Plan.

Fiscal Impact

The Preliminary Seven-Year Capital Improvement Program includes proposed capital expenditures in Fiscal Year 2016/17. Sufficient funds are available to cover the proposed capital improvements from CDBG grant funds, Gas Tax funds, Measure M funds, Park Development Fees, bond proceeds and other special grant funds (e.g. CalRecycle grant funding for park improvements). The Seven-Year CIP does not include capital projects that were originally budgeted in Fiscal Year 2015-16 and will be

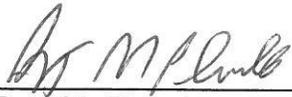
carried-over into Fiscal Year 2016-17. A list of the capital projects to be carried-over are attached, which also have dedicated funds set-aside to be carried-over.

Submitted By:

Approved By:



Jason Al-Imam
Administrative Services Director



Bret M. Plumlee
City Manager

Attachments:

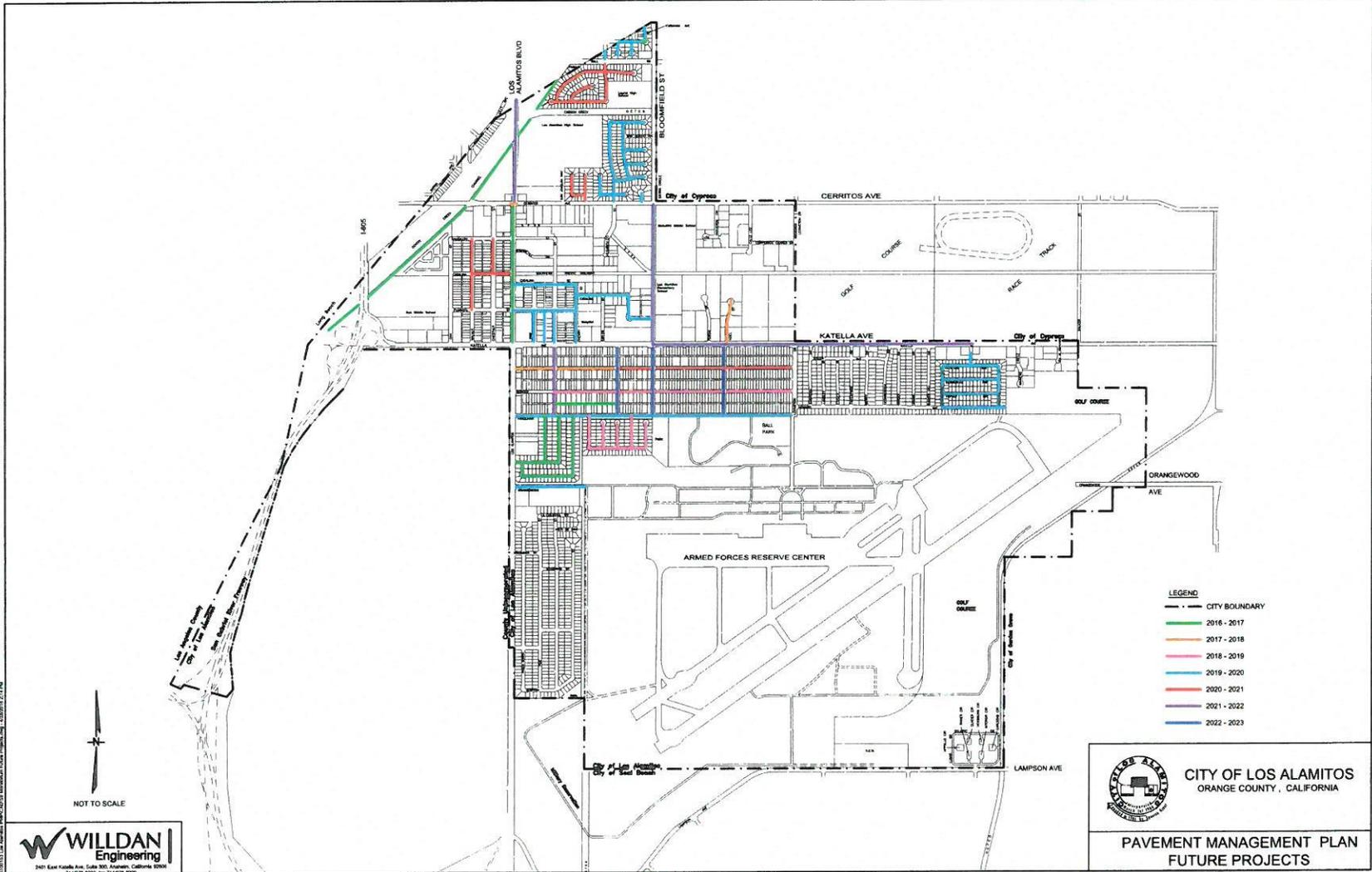
- 1. 7-Year Capital Improvement Program*
- 2. Pavement Management Plan (Future Projects)*
- 3. Pavement Management Plan (2003 to Present)*
- 4. 2015-16 Capital Carryovers*

	PROJECT TITLE	FUNDING SOURCE	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL PROJECT COSTS
STREETS AND DRAINAGE										
Regular Yearly Work										
1	Arterial and Residential Tree Trimming and Removal Program	Measure M / Gas Tax	\$ 30,000	\$ 30,000	\$ 35,000	\$ 30,000	\$ 35,000	\$ 30,000	\$ 30,000	\$ 220,000
2	Street Markings/Striping	Measure M / Gas Tax	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 105,000
3	Residential Street Improvements - Rehab/Crack Seal	Gas Tax	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
4	Maintain and Repair Traffic Signal Head	Gas Tax	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000			\$ 100,000
5	Median Islands Katella Ave Remove Turf and install Drought Tolerant Plants	Gas Tax	\$ 15,000	\$ 15,000	\$ 15,000					\$ 45,000
6	Miscellaneous Crosswalk Improvements	Measure M / Gas Tax	\$ 10,000							\$ 10,000
7	Replacement of Overhead Street Signs at Intersection	Gas Tax	\$ 25,000							\$ 25,000
8	Tree Planting	Measure M / Gas Tax	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 35,000
9	Additional Speed Bumps in Alleys in Remainder of Apartment Row	Gas Tax	\$ 7,500							\$ 7,500
10	Replace Safety Lights at Intersections with LED Lights	Gas Tax	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		\$ 30,000
11	Kinmount St and Farnham Ave Street Improvements	Gas Tax	\$ 30,000							\$ 30,000
12	Cerritos Ave Bridge Accident Damage Repair	Gas Tax	\$ 30,000							\$ 30,000
13	Miscellaneous Concrete Work	Gas Tax	\$ 15,000							\$ 15,000
ADA Study										
14	ADA Curb Ramps per Study - 20 year plan	Gas Tax		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
15	ADA Sidewalks per Study - 20 year plan	Gas Tax		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Special Funded Projects										
16	Los Alamitos Blvd Revitalization Project-Public Outreach /Conceptual Design	General Fund (Reserves)/Special Bond Fund)	\$ 400,000	\$ 500,000			\$ 450,000		\$ 620,000	\$ 1,970,000
17	Cerritos Ave W City Limits to Bloomfield	Measure M / Measure M Special Fund)				\$ 756,000				\$ 756,000
18	ADA Ramps and Sidewalks	CDBG 90% Measure M 10%	\$ 150,000							\$ 150,000
18	Old Dutch Haven Block Wall	Special Bond Fund	\$ 30,000							\$ 30,000
Unfunded Projects										
19	Alley Improvements - Btwn Pine and Reagan	Unfunded	\$ 75,000							\$ 75,000
20	Alley Improvements - Btwn Kyle and Bloomfield	Unfunded		\$ 75,000						
21	Alley just east of Los Alamitos Blvd. south of Katella Ave	Unfunded	\$ 100,000							
22	Relocate Crosswalk on Katella at Cherry	Unfunded	\$ 30,000							\$ 30,000
23	Los Alamitos Blvd Signal Sync (City-funded interim)	Unfunded	\$ 27,000							\$ 27,000
24	Katella Ave. Signal Sync (OCTA grant appl prep & Matching funds for grant)	Unfunded	\$ 5,000	\$ 36,000	\$ 2,000	\$ 2,000				
25	Los Alamitos Bl/Seal Beach Bl. Signal Sync (OCTA grant appl prep & Matching funds for grant)	Unfunded		\$ 5,000	\$ 36,000	\$ 2,000	\$ 2,000			

	PROJECT TITLE	FUNDING SOURCE	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL PROJECT COSTS
26	Systemic Safety Analysis Report Program (SSARP) Grant Appl prep & Matching funds	Unfunded	\$ 6,500	\$ 2,000	\$ 1,000					
27	HSIP Improvements (from SSARP) Grant Appl prep & Matching funds)	Unfunded				\$ 10,000	\$ 4,500	\$ 20,000	\$ 6,000	
28	Widen Lexington from Katella Ave to old RR	Unfunded							\$ 1,800,000	
29	Widen Intersection at Cerritos at Lexington Ave	City of Cypress							\$ 200,000	\$ 200,000
30	Widen Northside of Katella Ave at Chestnut	Unfunded							\$ 1,000,000	\$ 1,000,000
31	Alley Improvements - Between Katella and Green and Reagan and Los Alamitos	Unfunded		\$ 100,000						\$ 100,000
32	Katella Ave at Los Alamitos Blvd Hot Spots Improvements	Unfunded		\$ 1,200,000						\$ 1,200,000
33	Pedestrian Bridges over Katella Ave at Oak Street	Unfunded		\$ 400,000	\$ 4,000,000					\$ 4,400,000
34	Pedestrian Bridges over Katella Ave at Bloomfield	Unfunded				\$ 400,000	\$ 4,000,000			\$ 4,400,000
35	Add lanes on Katella Ave at I-605	Unfunded				\$ 180,000				\$ 180,000
36	Pedestrian Bridges over Cerritos Ave at High School	Unfunded					\$ 400,000	\$ 4,000,000		\$ 4,400,000
37	Los Alamitos Blvd Bridge over Coyote Creek	Unfunded					\$ 8,000,000			\$ 8,000,000
38	Cerritos Ave Bridge over Coyote Creek	Unfunded						\$ 8,000,000		\$ 8,000,000
School Traffic Study - Special Projects										
39	Cerritos Ave @High School Intersection - Striping Dual Left turns into school	Special Bond Fund		\$ 7,700						\$ 7,700
40	Cerritos Avenue/Los Alamitos Boulevard Intersection Improvements	Unfunded		\$ 131,000						\$ 131,000
41	Los Alamitos Blvd North of Cerritos add signal at Teachers Parking Lot	Unfunded			\$ 460,000					\$ 460,000
42	McAuliffe Middle School Restriping Cerritos Ave	Unfunded				\$ 2,550				\$ 2,550
43	McAuliffe Middle School protective right-turn arrow for northbound Bloomfield and Cerritos Ave	Unfunded				\$ 31,000				\$ 31,000
44	Los Alamitos Elementary School Restriping Bloomfield Ave	Unfunded				\$ 2,100				\$ 2,100
Pavement Management Plan										
45	Update Every Two Years-Pavement Management Plan	Gas Tax	\$ 12,000		\$ 12,000			\$ 12,000		\$ 36,000
46	Noel Street Rehab from Katella to northern end	Measure M / Gas Tax		\$ 125,000						\$ 125,000
47	Old Dutch Haven	Measure M / Gas Tax	\$ 361,000	\$ -						\$ 361,000

	PROJECT TITLE	FUNDING SOURCE	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL PROJECT COSTS
48	Suburbia - Rehabilitation	Measure M / Gas Tax			\$ 328,800					\$ 328,800
49	Greenbrook - Rehab	Measure M / Gas Tax				\$ 343,200				\$ 343,200
50	Cerritos and Lexington Intersection Improvements	Measure M / Gas Tax			\$ 200,000					\$ 200,000
51	Country Square	Measure M / Gas Tax				\$ 76,800				\$ 76,800
52	Old Town East and Medical Center Area	Measure M / Gas Tax				\$ 111,000				\$ 111,000
53	New Dutch Haven	Measure M / Gas Tax				\$ 69,600				\$ 69,600
54	Orangewood Avenue Pavement Rehabilitation	Measure M / Gas Tax				\$ 18,000				\$ 18,000
55	Old Town West - Rehabilitation	Measure M / Gas Tax				\$ 85,000				\$ 85,000
56	Woodcrest - Rehab	Measure M / Gas Tax					\$ 36,000			\$ 36,000
57	College Park North	Measure M / Gas Tax					\$ 318,000			\$ 318,000
58	Storm Drain Master Plan - Citywide	Measure M / Gas Tax				\$ 50,000				\$ 50,000
59	GIS Map Showing Detailed City Right of Way	Measure M / Gas Tax					\$ 50,000			\$ 50,000
60	Bloomfield Ave - Cerritos to Katella	Measure M / Gas Tax						\$ 73,200		\$ 73,200
61	Los Alamitos Blvd - N City Limit to Cerritos Ave	Measure M / Gas Tax						\$ 70,800		\$ 70,800
62	Katella Ave - Los Alamitos Blvd to Bloomfield St	Measure M / Gas Tax						\$ 52,800		\$ 52,800
63	Katella Ave - Bloomfield St to Lexington Dr	Measure M / Gas Tax						\$ 51,600		\$ 51,600
64	Katella Ave - Lexington Dr to Siboney	Measure M / Gas Tax						\$ 57,600		\$ 57,600
	PMP - CDBG Funding Projects									
65	Apartment Row Green Street, Reagan to Lexington	CDBG / Gas Tax/ Measure M		\$ 90,000			\$ 200,000			\$ 290,000
66	Apartment Row Howard Street, Reagan to	CDBG / Gas Tax/ Measure M			\$ 204,000					\$ 204,000
67	Apartment Row Farquhar Ave, Reagan to Lexington	CDBG / Gas Tax/ Measure M				\$ 252,000				\$ 252,000
68	Apartment Row Reagan, Farquhar to Katella	CDBG / Gas Tax/ Measure M					\$ 192,000			\$ 192,000
69	Apartment Row Maple, Farquhar to Katella	CDBG / Gas Tax/ Measure M					\$ 167,000			\$ 167,000
70	Apartment Row Bloomfield, Farquhar to Katella	CDBG / Gas Tax/ Measure M						\$ 128,000		\$ 128,000
71	Apartment Row Noel, Farquhar to Katella	CDBG / Gas Tax/ Measure M						\$ 132,000		\$ 132,000
72	Apartment Row Lexington, Farquhar to Katella	CDBG / Gas Tax/ Measure M						\$ 30,000		\$ 30,000
	Subtotal Funded		\$ 1,170,500							\$ 4,198,500
	Subtotal Unfunded		\$ 243,500	\$ 2,871,700	\$ 5,448,800	\$ 2,526,250	\$ 13,700,500	\$ 12,862,000	\$ 4,076,000	\$ 40,784,250

	PROJECT TITLE	FUNDING SOURCE	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL PROJECT COSTS
PARKS										
1 A	Rubberized Ground Cover at Parks	Park Fees	\$ 66,500							\$ 66,500
1 B	Rubberized Ground Cover at Parks	Grant	\$ 68,000							\$ 68,000
2	Little Cottonwood Park Septic Tank Rehab	Unfunded		\$ 100,000						\$ 100,000
3	Little Cottonwood Park Full Size Basketball Court / Parking Lot	Unfunded		\$ 60,000						\$ 60,000
4	Orville Lewis Playground Equipment	Park Development Fund	\$ 100,000							\$ 100,000
5	Labourdette Park Playground Equipment	Potential Grant and Park Development Fund	\$ 120,000							
6	Laurel Park Restrooms	Unfunded	\$ 30,000							\$ 30,000
7	Oak Field Lights Upgrade	Unfunded		\$ 100,000						\$ 100,000
8	Replace mesh around tennis court and add it to fence between Laurel field and church	Unfunded		\$ 30,000						\$ 30,000
9	Community Center Enclosure of outdoor storage space	Unfunded		\$ 20,000						\$ 20,000
10	Stansbury Park Turf Renovations	Unfunded		\$ 10,000						\$ 10,000
11	Labourdette Park Turf Renovations	Unfunded		\$ 10,000						\$ 10,000
12	Installation of ADA compliant bleachers at Laurel Park	Unfunded		\$ 30,000						\$ 30,000
13	Stems Park Turf Renovations	Unfunded		\$ 10,000						\$ 10,000
14	Soroptimist Park Turf Renovations	Unfunded		\$ 10,000						\$ 10,000
15	Laurel Park Parking Lot Lights	Unfunded			\$ 50,000					\$ 50,000
16	Orville Lewis Park Field	Unfunded			\$ 125,000					\$ 125,000
17	Stems Park Turf Renovations	Unfunded			\$ 10,000					\$ 10,000
18	Roberts Park Turf Renovations	Unfunded			\$ 10,000					\$ 10,000
19	Laurel Park Playground	Unfunded				\$ 40,000				\$ 40,000
20	Little Cottonwood Park Field Renovations	Unfunded				\$ 275,000				\$ 275,000
21	Replace playground woodchips with poured or tiled flooring	Unfunded					\$ 30,000			\$ 30,000
22	Purchase and place modular building at Little Cottonwood Park	Unfunded						\$ 50,000		\$ 50,000
ADA Study										
23	Little Cottonwood Park	Unfunded		\$ 94,784						\$ 94,784
24	Laurel Park	Unfunded			\$ 84,507					\$ 84,507
25	Stansbury Park	Unfunded				\$ 23,333				\$ 23,333
26	Orville Lewis Park	Unfunded				\$ 19,301				\$ 19,301
27	Stems Park	Unfunded				\$ 16,368				\$ 16,368
28	Labourdette Park	Unfunded					\$ 11,238			\$ 11,238
29	Roberts Park	Unfunded						\$ 6,678		\$ 6,678
30	Soroptimist Park	Unfunded						\$ 6,283		\$ 6,283
31	Coyote Creek Park & Bike Trail	Unfunded							\$ 68,810	\$ 68,810
Subtotal Funded			\$ 354,500							
Subtotal Unfunded			\$ 30,000	\$ 474,784	\$ 279,507	\$ 374,002	\$ 41,238	\$ 62,961	\$ 68,810	\$ 1,565,902



2015-16 Capital Carryovers

Funding Source	Project	Account	Account Description	Estimated Carryovers
General Fund Reserves	3101	10-570-5501.3101	Los Alamitos Boulevard	200,000
General Fund Total				200,000
CDBG	1106	19-570-5501.1106	Alley Improvements	71,400
CDBG Fund Total				71,400
Gas Tax	1501	20-570-5501.1501	Median Islands	15,000
Gas Tax	3102	20-570-5501.3102	ADA Ramps/Sidewalks	49,551
Gas Tax Fund Total				64,551
Building Improvement	1431	25-570-5503.1431	City Hall Generator	91,462
Building Improvement Fund Total				91,462
Measure M	1501	26-570-5501.1501	Median Islands	2,500
Measure M	1106	26-570-5501.1106	Alley Improvements	7,600
Measure M	3102	26-570-5501.3102	ADA Ramps/Sidewalks	49,551
Measure M Fund Total				59,651
CalRecycle Grant	1621	40-570-5502.1621	Rubberized Park Project	72,000
Park Development	3121	40-570-5502.3121	Rubberized Park Project	161,000
Park Development Fund Total				233,000
Rivers/Mtns. Conservancy	1109	41-570-5502.1109	Coyote Creek Improvements	377,653
Rivers/Mtns. Conservancy Fund Total				377,653
Traffic Improvement	1501	44-570-5501.1501	Median Islands	7,500
Traffic Improvement Fund Total				7,500
Grand Total All Funds				1,105,217

City of Los Alamitos

Agenda Report Special Orders

May 2, 2016
Item No: 3B

To: Mayor Richard D. Murphy & Members of the City Council
Via: Bret M. Plumlee, City Manager
From: Jason Al-Imam, Administrative Services Director
Subject: Proposed Budget for Vehicle Replacements

Summary: Review and discuss the recommended vehicle purchases that have been incorporated into the Proposed Capital Budget for Fiscal Year 2016/17.

Recommendation: Review and discuss the recommended vehicle purchases that have been incorporated into the Proposed Capital Budget for Fiscal Year 2016/17.

Background/Discussion

In April 2016 the Public Works Superintendent reviewed the City's inventory of vehicles and equipment. Based on the results of that review, it is recommended that the following Police Department vehicles be replaced:

- **3 Patrol Vehicles** - Black & White units 48-4, 5 and 6 – Vehicles to be replaced at approximately \$37,100 each (\$111,300 total). The following vehicles were purchased in 2012.
 - Unit 48-4 - Mileage is at 40,157 and expected to be at 60,000 when a replacement vehicle is delivered.
 - Unit 48-5 - Mileage is at 56,359 and expected to be at 70,000 when a replacement vehicle is delivered.
 - Unit 48-6 - Mileage is at 41,100 and expected to be at 60,000 when a replacement vehicle is delivered.
- **2 Police Captains Vehicles** – The following vehicles to be replaced at approximately \$37,625 each (\$75,250 total).
 - Captains Car (Connolly) - This is a 2007 retired black & white patrol unit that was refurbished to be an undercover Police unit. The engine was replaced last year. The vehicle has 107,600 and is expected to be at 118,000 when a replacement vehicle is delivered.
 - Captains Car (Moore) - This is a 2012 Dodge Charger. Mileage is at 94,030 and expected to be at 100,000 when a replacement vehicle is delivered.
- **Police Watch Commander Vehicle** - This is the 2012 Police Watch Commanders vehicle. This vehicle is used every shift, 24 hours a day, 7 days a

week. Current mileage is 68,624. It is estimated that at the time a replacement vehicle has been delivered the mileage will be at 80,000. Estimated replacement cost is \$45,000.

- **Police Chief's Vehicle** - This is a 2008 undercover Police unit. Mileage is at 98,000 and expected to be at 103,000 when a replacement vehicle is delivered. Estimated replacement cost is \$37,625.

Fiscal Impact

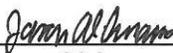
The 2016/17 recommended replacements amount to \$269,175, which includes any necessary lighting or communications equipment. If the City financed the vehicles, the debt service payments (principal and interest cost on the capital lease) would be spread over the life of the vehicles. As reflected in the table below, the annual debt service on a four-year capital lease would be approximately \$70,000 at 1.75%.

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Year 1 (2016-17)	65,541.55	4,282.01	69,823.56
Year 2 (2017-18)	66,696.08	3,127.48	69,823.56
Year 3 (2018-19)	67,870.94	1,952.62	69,823.56
Year 4 (2019-12)	69,066.44	757.06	69,823.50

The City has the option to purchase the vehicles for one dollar (\$1.00) upon expiration of the lease term. Given the favorable lease terms and competitive interest rate, the City recommends financing these vehicle purchases with a capital lease.

The Proposed Vehicle & Equipment Fund's Operations Budget for Fiscal Year 2016/17 (**Attachment 1**) is approximately \$237,000, which excludes capital expenses. The budget includes charges to the General Fund to cover the cost of operations. In addition, the Proposed 2016/17 General Fund Budget (which will be discussed with the City Council on May 16, 2016) includes an annual capital replacement charge of \$70,000 to cover the estimated annual debt service associated with the capital lease for the recommended vehicle replacements.

Submitted By:



 Jason Al-Imam
 Administrative Services Director

Approved By:

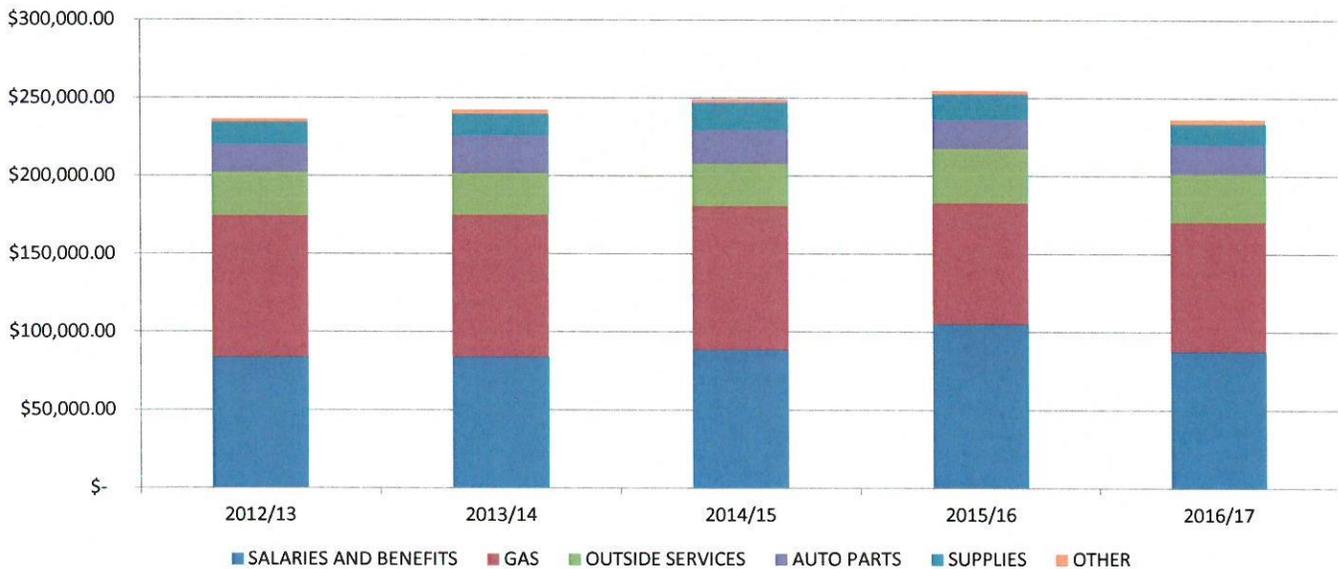


 Bret M. Plumlee
 City Manager

Attachment: 1. Vehicle & Equipment Fund Operations Budget – 5 Year
 2. 2016 Vehicle & Equipment Replacement Schedule

VEHICLE & EQUIPMENT FUND OPERATIONS BUDGET - 5 YEAR

Account Description	Expense	2012-13	2013-14	2014-15	2015-16	2016-17
		Actual	Actual	Actual	Projected	Proposed Budget
SALARIES - FULLTIME	SALARIES AND BENEFITS	55,950.00	55,783.00	58,991.00	58,765.60	63,672.00
ON CALL PAY	SALARIES AND BENEFITS	1,230.00	1,260.00	1,260.00	1,285.00	1,260.00
UNIFORM ALLOWANCE	SALARIES AND BENEFITS	650.00	650.00	650.00	650.00	700.00
OVERTIME	SALARIES AND BENEFITS	2,388.00	1,556.00	3,469.00	3,620.00	4,000.00
SICK CONVERSION	SALARIES AND BENEFITS	631.00	647.00	666.00	686.00	650.00
VACATION CONVERSION	SALARIES AND BENEFITS	0.00	539.00	0.00	9,561.00	2,160.00
MEDICARE	SALARIES AND BENEFITS	859.00	847.00	862.00	852.10	764.00
RETIREMENT	SALARIES AND BENEFITS	8,603.00	9,039.00	8,697.00	14,956.60	14,082.00
HEALTH INSURANCE	SALARIES AND BENEFITS	12,950.00	13,200.00	13,852.00	14,358.00	14,900.00
LIFE INSURANCE	SALARIES AND BENEFITS	165.00	162.00	159.00	164.00	144.00
DISABILITY INSURANCE	SALARIES AND BENEFITS	327.00	328.00	328.00	326.00	300.00
SALARY SAVINGS	SALARIES AND BENEFITS	0.00	0.00	0.00	0.00	(15,000.00)
SUPPLIES	SUPPLIES	13,902.00	13,801.00	17,283.00	16,000.00	13,000.00
UNIFORMS	OTHER	248.00	473.00	260.00	700.00	700.00
TRAVEL & TRAINING	OTHER	139.00	404.00	106.00	0.00	500.00
GAS TANK CERTIFICATION	OTHER	0.00	0.00	0.00	0.00	0.00
AUTO PARTS - POLICE	AUTO PARTS	10,572.00	14,021.00	12,919.00	15,000.00	10,000.00
AUTO PARTS-RECREATION	AUTO PARTS	0.00	53.00	543.00	200.00	500.00
AUTO PARTS-PW	AUTO PARTS	7,484.00	9,801.00	8,036.00	3,000.00	7,000.00
AUTO PARTS-OTHER	AUTO PARTS	0.00	409.00	140.00	500.00	1,500.00
NATURAL GAS	GAS	2,932.00	2,214.00	2,038.00	2,600.00	3,000.00
GASOLINE	GAS	87,780.00	88,856.00	89,807.00	75,000.00	80,000.00
OUTSIDE SERVICES-PD	OUTSIDE SERVICES	15,585.00	18,895.00	19,759.00	27,000.00	20,000.00
OUTSIDE SERVICES-REC	OUTSIDE SERVICES	241.00	313.00	396.00	850.00	850.00
OUTSIDE SERVICES-PW	OUTSIDE SERVICES	11,564.00	6,141.00	6,845.00	6,000.00	8,000.00
OUTSIDE SERVICES-OTHER	OUTSIDE SERVICES	405.00	1,171.00	295.00	1,000.00	2,000.00
TECHNOLOGY INTRNL SRVC	OTHER	1,865.00	1,865.00	1,865.00	1,865.00	1,865.00
		236,470.00	242,428.00	249,226.00	254,939.30	236,547.00



Vehicle & Equipment Replacement Schedule
(over 55k)

UNIT #/ ID	VIN #/SERIAL #	MAKE	MODEL	YEAR	PURCHASE COST	TARGETED	ESTIMATED	POLICY	ESTIMATED	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22 and Beyond
						REPLACEMENT CYCLE (YEARS)	REPLACEMENT COST	REPLACEMENT YEAR	REPLACEMENT YEAR						
POLICE															
522	48-1	1GNLC2E07CR190184	Chevy	Tahoe	2012	40,000	5	45,000	2016-17	2016-17	45,000				
522	48-2		Dodge	Charger	2014	35,000	4	37,100	2017-18	2017-18		37,100			
528	48-3		Dodge	Charger	2016	35,000	4	35,000	2019-20	2019-20			35,000		
522	48-4	2C3CDXATXCH287838	Dodge	Charger	2012	35,000	4	37,100	2015-16	2016-17				37,100	
522	48-5	2C3CDXAT6CH287836	Dodge	Charger	2012	35,000	4	37,100	2015-16	2016-17				37,100	
522	48-6	2C3CDXAT4CH287835	Dodge	Charger	2012	35,000	4	37,100	2015-16	2016-17				37,100	
522	48-7		Dodge	Charger	2016	35,000	4	35,000	2019-20	2019-20					
526	PC-1	2FD0F17M54CA76321	Ford	F150cng	2004	30,000	10	34,500	2013-14	2018-19			34,500		
524	BIOS	2G1WF52K859190995	Chevy	Impala PI	2005	27,000	10	31,050	2014-15	2016-17		31,050			
523	DT CHG BLU	2C3CDXAT1DH560506	Dodge	Charger	2012	35,000	5	37,625	2016-17	2017-18		37,625			
523	DT JEEP		Jeep	Cherokee	2015	35,000	5	37,625	2019-20	2020-21					
523	DT HYBRID PD	3GCUCUEJ6DG148222	Chevy	1500HYB	2013	49,000	5	46,225	2017-18	2017-18	46,225			37,625	
521	CAPTAINS Sean	2B3VA43H47H770417	Dodge	Charger	2007	35,000	5	37,625	2011-12	2016-17					
521	CAPTAINS Rick	2C3CDXAT6H261737	Dodge	Charger	2012	35,000	5	37,625	2016-17	2016-17					
521	CHIEFS	2B3LA43H08H314565	Dodge	Charger	2008	35,000	5	37,625	2012-13	2016-17					
528	Motorcycle-trainer	JH2SC51765M300271	Honda	Motor	2006		BUMP		2005-06	BUMP					
528	Motorcycle	JH2SC5156DK100046	Honda	Motor	2014	27,000	4	28,620	2017-18	2017-18	28,620				
523	03CNGPD	1HGEM26573L000393	Honda	CNG civic	2003	25,000	10	28,750	2012-13	2022-23					28,750
CITY HALL															
512	CITY ADMIN	1HGEN1643L000351	Honda	CNG civic	1999	25,000	10	28,750	2008-09	2018-19		28,750			
COMMUNITY DEVELOPMENT															
543	CODE ENF.	2FAHP71W65X119552	Ford	CVPI	2004	25,000	10	28,750	2013-14	2018-19		28,750			
PUBLIC WORKS															
TRUCKS															
542	PS1	1FTBF2A66CEC99622	Ford	F250	2012	40,000	10	46,000	2021-22	2026-27					46,000
543	PS2	1FTBF2A68CEC99623	Ford	F250	2012	40,000	10	46,000	2021-22	2026-27					46,000
543	PS3IRR	1FDWF30599EA32799	Ford	F350	2008	45,000	10	51,750	2017-18	2026-27					51,750
543	PS4STK	1FDWF36Y93EA32800	Ford	F350	2008	45,000	10	51,750	2017-18	2026-27					51,750
543	PS5550	1FDAF56673EU54609	Ford	F550	2003	63,000	15	77,175	2017-18	2022-23					77,175
542	PS6MEC	1GCGC2488X710246	Chevy	2500	1999	30,000	10	38,000	2008-09	2017-18		38,000			
542	PS12SPR	1HGEM26441L000632	Honda	CNG civic	2001	25,000	10	28,750	2010-11	2020-21				28,750	
542	PS75PR	1GCEC19R3W1108954	Chevy	1500	1997	28,000	10	40,000	2006-07	2017-18		40,000			
542	PS8CNGPU	1GCHC24U87E177962	Chevy	2500	2007	40,000	10	46,000	2016-17	2021-22					46,000
542	PS10DMP	3FDNF6522MA116834	Ford	F650	2002	65,000	15	79,625	2016-17	2021-22					79,625
542	PS11BOOM	1FDX46524ED06432	Ford	F450	2004	65,000	15	79,625	2018-19	2023-24					79,625
EQUIPMENT															
546	Floor Machine	3510120802544	Affinity	20R Ecoflex	2012	5,000	5	5,375	2016-17	2017-18					
546	shop compressor	8489-7/11401	Wofley/Hill Bros		1970	5,000	25	6,875	1994-95	BUMP		6,875			6,875
543	Case Trailer	16VWX1011A17516	Big Tex		1999	5,000	20	6,500	2018-19	2018-19					
542	Heavy Equip Trl	1ZCE22E20ZP14929	ZIEMAN		1988	5,000	20	6,500	2007-08	2017-18		6,500			
543	Tilt Trailer	16VAX1217V1C94369	Big Tex		1997	5,000	20	6,500	2018-17	2021-22					
542	Arrow board Trl	SF113101011000877	Wainco		2001	5,500	20	7,150	2020-21	2020-21				7,150	
542	Light Tower Trl	HGNLT081328900648	MuNQuip		2002	5,500	20	7,150	2021-22	2021-22					7,150
542	Dual Equip Trailer	4ZCLT2020E1063033	LOAD TRAIL		2014	5,300	20	6,890	2033-34	2033-34					6,890
542	Compressor Trl	hol10-042	Atlas cop co.		1983	13,000	20	16,900	2002-03	BUMP					16,900
542	Crack Sealer Trl	1CSEP1226T1418200	Crafco		1996	25,000	20	32,500	2015-16	2020-21					32,500

Vehicle & Equipment Replacement Schedule
(over 55k)

UNIT #/ ID	VIN #/SERIAL #	MAKE	MODEL	YEAR	PURCHASE COST	TARGETED	ESTIMATED	POLICY	ESTIMATED						2021-22	
						REPLACEMENT CYCLE (YEARS)	REPLACEMENT COST	REPLACEMENT YEAR	REPLACEMENT YEAR	2016-17	2017-18	2018-19	2019-20	2020-21	and Beyond	
542	Tack Sprayer Trl	L150T80	Lee Boy	1990	8,000	20	16,000	2009-10	BUMP					16,000		
542	Press. Washer Trl	1W9DC06LXK1063087	FMC/Los AL PW	2013	5,000	20	6,500	2032-33	BUMP						6,500	
543	Over seeder	F08503	Turfco	2003	5,000	15	6,125	2017-18	2022-23						6,125	
543	plug aerator	F00111	TURFCO	2003	6,000	15	7,350	2017-18	2022-23						7,350	
543	knife aerator	92341490005	Aerway	2014	10,000	15	12,250	2028-29	2033-34						12,250	
543	small ride on mower	46171	Encore	2005	5,000	15	6,125	2019-20	2019-20				6,125			
543	72" ride on mower	6310544	Grasshopper	2012	15,000	15	18,375	2026-27	2026-27						18,375	
543	3 wing mower	9461060469	Cushman	1995	60,000	15	73,500	2009-10	2019-20				73,500			
543	walk behind mower	370829	Exmark	2000	5,000	15	6,125	2014-15	2021-22						6,125	
543	walk behind mower	228487	Exmark Viking	2000	5,000	15	6,125	2014-15	2021-22						6,125	
542	bobcat	502422578	Bobcat Corp.	1986	9,000	25	97,000	2010-11	2017-18		97,000					
543	Reel Mower	8211	National	2003	18,000	15	22,050	2017-18	2019-20				22,050			
543	turf vacuum	G1602	Smithco	2003	15,000	15	18,375	2017-18	2017-18		18,375					
543	turf Tractor	M-Y3702	Massey Ferguson	2003	22,000	25	30,250	2027-28	2027-28						30,250	
542	Striping machine		Graco	2005	16,000	25	22,000	2029-30	2029-30						22,000	
542	BACK HOE	JJG0232727	Case	1996	30,000	25	41,250	2020-21	2022-23						41,250	
RECREATION																
551	REC HYBRID	3GCUUEJ7DG243419	Chevy	1500HYB	2013	43,000	10	49,450	2022-23						49,450	
551	REC VAN	2D8HN44E79R625663	Dodge	caravan	2009	25,000	10	28,750	2018-19						28,750	
551	REC TRLR	53BTV1213DF004879	Looks	Vision	2012	6,000	20	7,800	2031-32						7,800	
CABLE TV																
511	LATV	1FTEE14Y1THA31907	Ford	E150	1995	25,000	10	28,750	2004-05						28,750	
						Vehicles	28,750			Vehicles	269,175	258,620	92,000	70,000	66,375	506,675
						Equip	606,490			Equip	0	127,250	6,500	117,675	68,400	286,665
						Total	1,869,335			Total	269,175	385,870	98,500	187,675	134,775	793,340

1 - Per Vehicle/Equipment Replacement Policy Approved by City Council on April 15, 2013

City of Los Alamitos

Agenda Report Special Orders

May 2, 2016
Item No: 3C

To: Mayor Richard D. Murphy & Members of the City Council

Via: Bret M. Plumlee, City Manager

From: Dave Hunt, City Engineer
Steven A. Mendoza, Development Services Director

Subject: Update on Public Works Project – Los Alamitos Boulevard Median Improvement Project

Summary: This report and subsequent PowerPoint presentation will provide an update on the Los Alamitos Boulevard Median Improvement Project.

Recommendations:

1. Review and Discuss; and,
2. Provide Direction on Raised Median Island features; and,
3. Provide Direction on which segments to proceed with; and,
4. Provide Direction on desired outreach.

Background

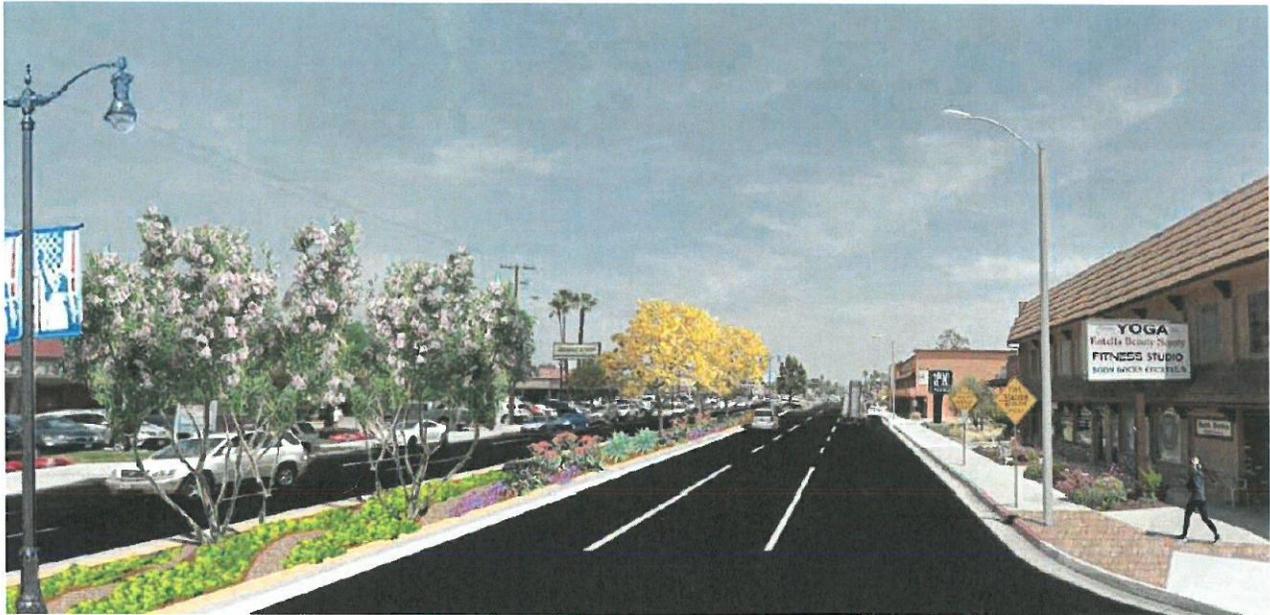
The Los Alamitos City Council has directed the design of raised median islands along Los Alamitos Boulevard. This report will provide the City Council with an update on the project design while seeking direction on the features included within the design, the timing of individual segments and the magnitude of necessary outreach.

Discussion

The City's Engineering Team has provided it's preliminary design, conceptual design, budget and schedule for the project. Following is a discussion on Raised Median Islands including safety and the features included within the concept following by outreach budget and general plan compliance.

Raised Median Islands

Raised Median Islands provide space to locate pedestrian safety features and traffic control devices, amenities, landscaping and storm water management. They provide traffic calming and aesthetic benefits while reducing friction between opposing directions of traffic. The Concept Plan of a raised median island along Los Alamitos Boulevard has been designed to provide pedestrian refuge, reduce the scale of the Boulevard, reduce conflicts between pedestrians and vehicles by allowing pedestrians to cross only one direction of traffic at a time and to make the public space more beautiful. Analysis has been done to ensure that intersections can accommodate the added turning movements necessary with the installation of raised center medians. Adequate left turn pockets are incorporated to provide storage space for the additional vehicles making the left turns and U-turns.



Median Placement

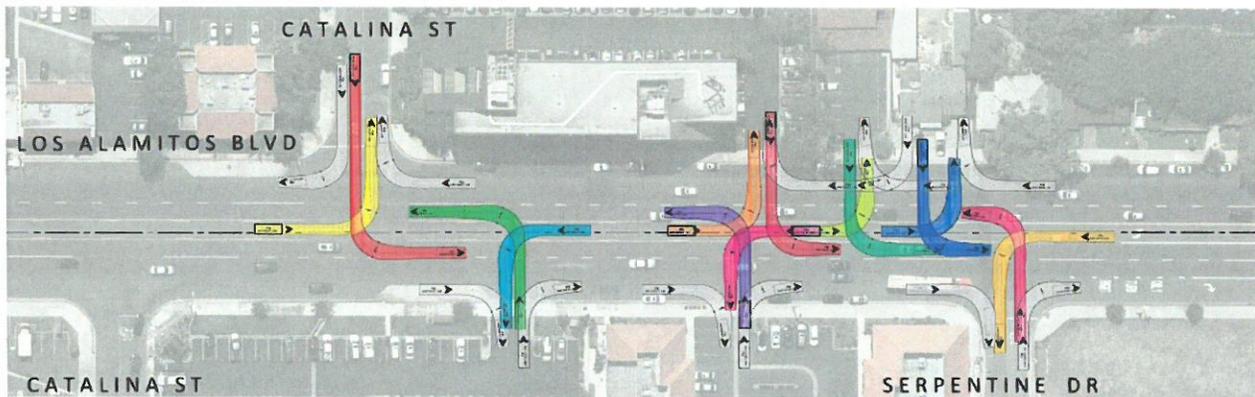
As proposed, the raised median islands have been conceptually designed into a configuration that includes three segments (formally referred to as phases), Segment 1, Segment 2 and Segment 3 as described below. A stretch of Los Alamitos Boulevard has been conceptually designed from Farquhar on the south to the City boundary on the north, just above the High School. This segments are as follows:

- Segment 1 (Los Alamitos Blvd from Katella to Cerritos)
- Segment 2 (Los Alamitos Blvd from Cerritos to northern City boundary)
- Segment 3 (Los Alamitos Blvd from Farquhar to Katella)

The proposed placement of the raised median islands will channelize left turn lanes and create a unique visual identity to the corridor. The median islands help reduce conflicts between pedestrians and automobiles at intersections and designated mid-block crosswalks. The placement of the medians are depicted in Attachment 3.

Safety

Raised Center Medians have the potential to improve the safe travel of automobiles and pedestrians. Turning left while exiting Ganahl Lumber or Southland Credit Union has its challenges. One could find yourself in a scramble with another motorist while simultaneously trying to predict the movements of other vehicles with little assurances of safety. Raised Median Islands can significantly reduce the complexity of Los Alamitos Boulevard by assuring that traffic moves in a direction that is predictable. The graphic below represents the current situation of cars scrambling to find their way along Los Alamitos Boulevard. Each color represents a separate vehicular movement attempting to traverse Los Alamitos Boulevard.



Crossing the street can also be a complex task for pedestrians. Pedestrians must estimate vehicle speeds, adjust their own walking speeds, determine adequacy of gaps, predict vehicle paths, and time their crossings appropriately. Drivers must see pedestrians, estimate vehicle and pedestrian speeds, determine the need for action, and react. Raised median islands will allow pedestrians to cross one direction of traffic at a time.

Raised Median Island Features

The Concept Plan includes a significant amount of features that may be accepted or rejected by City Council. A description of those features is included within the Concept Plan (Attachment 4) and described below.

Hardscape

Enhancements incorporated into the raised median island include fixed objects, such as trees, boulders, monument signs and light poles placed to be set back from the island curb.

Landscape

The City's Public Works Maintenance team has been consulted and will work in tandem with the Landscape Architect to ensure that Landscaping within the raised median island should not restrict sight distance. Access for maintenance workers and their equipment has also been considered in the design of raised median islands. Public Works staff and the Landscape Architect will also participate in the selection of paved surface treatments, plant materials and

irrigation systems. Maintenance-efficient curb island design, which may include using water-efficient plantings will be incorporated to ensure compliance with state and local codes. Adding trees and landscaping to medians will enhance the area and improve the aesthetic, traffic calming and ecological functions of the median. Trees have been included to beautify and calm traffic by making the road appear narrower. Street trees will add an attractive canopy to Los Alamitos Boulevard and may increase comfort for pedestrians. The City has brought on the Landscape Architect of the Seal Beach center medians to provide continuity along this north/south corridor.

Lighting

Sufficient lighting has been incorporated into this project to ensure adequate lighting for pedestrians to feel secure at night. Decorative lighting fixtures will be included to enhance the unique sense of place. Selected Lighting has been chosen to compliment the gas lamps used in Old Town East, Old Town West and that alley behind Spin Pizza (Mighty Kitchen).

Banners and Decorations

Banners hardware has been incorporated into the design of the Street Lighting to ensure that both year round banners and holiday related banners will be possible. This will include the necessary power for electrified decorations. Additionally, a holiday tree has been incorporated as a centerpiece of the median design.

Signage

Signage within the raised median islands has been incorporated as a way to direct visitors to shopping and dining opportunities and to provide for statement at the entrance to our community.

Stormwater Capture

Landscaped medians reduce impervious space in the roadway, allowing storm water infiltration or retention in the exposed soil. Medians will be designed to retain, cleanse, and infiltrate storm water runoff from the roadway.

Offset Crosswalks

This project includes offset crosswalks. Offset crosswalks are treatments in which the crosswalk is split by a median and is offset on either side of the median. This design forces pedestrians to turn in the median and face oncoming traffic before turning again to cross the second half of the roadway, which may improve safety, especially where there is no signal control at mid-block and T-intersection locations.

Concept Plan

City staff will introduce the City Council to the Conceptual design of the center median during the meeting. The drawings are difficult to understand when reduced for agenda reports as they are 4' tall and 8' wide in order to see the detail necessary to understand

the project. The larger drawing will be mounted within the City Council Chamber during the presentation (Attachment 4).

Outreach

Including a public information component in the initial stages of this public works project can promote the project to the individuals it directly affects and streamline the project's implementation and success by identifying distinct facets and key components the public is most interested in and concerned about. Outreach informs and calms apprehension and misinterpretation of upcoming construction projects. Care must be taken to ensure that the necessity of the project is explained, as well as the willingness to listen to the community's issues. Coordination will ensure the success of a public information and outreach effort, particularly for large-scale projects.

Types of Outreach

Meetings

Meetings are the most formal and provide a venue for disseminating large amounts of information and making decisions in a relatively short period of time. Authority rests with the decision making body; although the public may make comments and/or ask questions. This type of outreach is similar to a board meeting, very tightly focused and controlled to avoid significant off-topic discussion. These meetings tend to have attendees seated and watching presentations, with follow up questions after information is provided. Heavy mediation and facilitation requirements are needed for this type of outreach. Meetings can be held by either the Traffic Commission or the City Council.

Workshops

Slightly less formal than meetings, workshops allow the public to become involved in the actual decision making process. The information provided is very specific, with considerable clarification through staff when required. In general, the initial designs are already complete and a series of options are provided for input but not always. Workshops are powerful tools for generating feedback and ideas, and can be used for initial conceptual and early design discussions. Workshops can go from highly formal to almost informal. Workshops can be held by Staff, Commissioners or City Council.

Open Houses

Open House meetings are the least formal method of community involvement. The intent behind this method is an informal opportunity to update and inform the community on upcoming projects and explain current ones. While this form is the most general and least structured, it works exceptionally well for providing information to curious parties. An open house is usually structured by having information kiosks around a meeting place and having attendees circulate to areas of interest to them. Open Houses can be help by Staff, Commissioners, or City Council.

Dedicated Project Web Site

A dedicated website and branding of the project will be provided in a similar manner to what was done with the Katella Avenue reconfiguration (into Parking Structure) project two years ago.

CEQA

Once City Council has set the configuration of the medians, staff will embark on developing the appropriate initial study to review the environmental impacts that may or may not be generated by this project. This will keep us in compliance with the California Environmental Quality Act(CEQA). Such CEQA documentation will be approved when the City Council approves the plans and specifications before bidding the project out.

Constraints

Orange County Sanitation District will be upgrading their systems in 2019. Within Segment 3 (between Katella Avenue and Farquhar Avenue). The Sanitation District will be replacing/upgrading two sewer lines under Los Alamitos Boulevard which would be on both sides of the proposed Raised Center Medians.

Costs

Attached is the cost estimate for the basic project and the additional features have been represented within the attached Cost Estimates as well as the segment drawings. The Costs Estimate is included as Attachment 1.

General Plan Compliance

Installation of Raised Median Islands follows Policy 1.2 of Goal No. 1 of the City Land Use Element of the General Plan.

Goal 1: An attractive and pedestrian-friendly town center that serves as the heart of the community.

Policy 1.2 **Public investments.** Invest in public improvements to transform Los Alamitos Boulevard into an attractive and pedestrian-friendly street.

Fiscal Impact

The current estimated cost for the Los Alamitos Boulevard Median Improvement Project with all features included is approximately \$2,570,000.00, which includes Segment 1 (\$1,410,000.00), Segment 2 (\$485,000.00) and Segment 3 (\$675,000.00).

Approximately \$29,000 has been spent to-date primarily on engineering and design work. \$200,000 of General Fund reserves has been designated for this project. In addition, in September 2015 the City issued 2015 Certificates of Participation, which provided for \$915,000 of bond proceeds that can be spent on several projects including the Los Alamitos Boulevard Median Improvement Project. Since the bond proceeds must be spent within 3 years of the date of issuance, the City will utilize bond proceeds for reimbursement of eligible project costs before General Fund reserves are utilized for

this project. Unspent General Fund reserves that have been designated for this project will be carried-over into Fiscal Year 2016-17. Should all features be included, then staff will seek additional funding from City Council. Should the City Council modify the features, staff can revise the estimates accordingly.

Prepared By:



David L. Hunt
City Engineer

Submitted By:



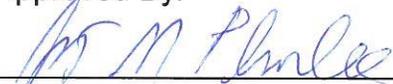
Steven Mendoza
Development Services Director

Fiscal Impacted Reviewed By:



Jason Al-Imam
Administrative Services Director

Approved By:



Bret M. Plumlee
City Manager

- Attachments:
1. *Costs Estimates*
 2. *Schedule*
 3. *Center Median Segment layout (2' X 3')*
 4. *Concept Plan (2' x 3')*
 5. *PowerPoint Presentation*

PROBABLE CONSTRUCTION COST									
LOS ALAMITOS BOULEVARD REVITALIZATION PROJECT									
CITY OF LOS ALAMITOS									
				SEGMENT 3 FARQUHAR TO KATELLA L = 1320 LF		SEGMENT 1 KATELLA TO CERRITOS L = 2680 LF		SEGMENT 2 CERRITOS TO KATELLA L = 1250 LF	
Item No.	Description	Unit Price	Unit	Qty	Estimated Cost	Qty	Estimated Cost	Qty	Estimated Cost
1	Unclassified excavation	\$ 40.00	CY	377	\$ 15,096.30	467	\$ 18,681.48	232	\$ 9,274.07
2	Asphalt Concrete (4" thick)	\$ 90.00	TON	60	\$ 5,400.00	90	\$ 8,100.00	40	\$ 3,600.00
3	6" thick Base	\$ 40.00	TON	90	\$ 3,600.00	1,005	\$ 40,200.00	50	\$ 2,000.00
4	Slurry Seal	\$ 0.30	SF	115000	\$ 34,500.00	251,900	\$ 75,570.00	115,000	\$ 34,500.00
5	Curb and gutter, type A1-6 for median island	\$ 15.00	LF	2290	\$ 34,350.00	2,660	\$ 39,900.00	1,360	\$ 20,400.00
6	Landscape and irrigation	\$ 17.00	SF	6750	\$ 114,750.00	9,950	\$ 169,150.00	4,900	\$ 83,300.00
7	Signing and striping	\$ 15.00	LF	1320	\$ 19,800.00	2,680	\$ 40,200.00	1,250	\$ 18,750.00
8	Traffic signal modifications per intersection	\$ 250.0	LS	11	\$ 2,750.00	55	\$ 13,750.00	15	\$ 3,750.00
9	Landscape Electrical		LS	1	\$ 31,750.40	1	\$ 64,462.93	1	\$ 30,066.67
10	Architectural Themes and Entry Monuments		LS	1	\$ 18,857.14	1	\$ 38,285.71	1	\$ 17,857.14
11	Implement Best Management Practices		LS	1	\$ 5,028.57	1	\$ 10,209.52	1	\$ 4,761.90
12	Prepare and Implement Water Pollution Control		LS	1	\$ 7,542.86	1	\$ 15,314.29	1	\$ 7,142.86
TOTAL:					\$ 293,425.27		\$ 533,823.94		\$ 235,402.65
5% Mobilization					\$ 15,000.00		\$ 27,000.00		\$ 12,000.00
Sub Total					\$ 308,425.27		\$ 560,823.94		\$ 247,402.65
15% Contingency					\$ 47,000.00		\$ 85,000.00		\$ 38,000.00
Sub Total Construction					\$ 355,425.27		\$ 645,823.94		\$ 285,402.65
15% Preliminary Engineering					\$ 54,000.00		\$ 97,000.00		\$ 43,000.00
15% Construction Management and Inspection					\$ 54,000.00		\$ 97,000.00		\$ 43,000.00
Sub-Total					\$ 463,425.27		\$ 839,823.94		\$ 371,402.65
OPTIONAL ITEMS									
				SEGMENT 3 FARQUHAR TO KATELLA L = 1320 LF		SEGMENT 1 KATELLA TO CERRITOS L = 2680 LF		SEGMENT 2 CERRITOS TO KATELLA L = 1250 LF	
1	4" thick Mow Strip at median island	\$ 5.00	SF	2580.00	\$ 12,900.00	3487.00	\$ 17,435.00	1,800	\$ 9,000.00
2	Construct Stamped Concrete Pavement [Crosswalk]	\$ 8.00	SF	1100.00	\$ 8,800.00	16150.00	\$ 129,200.00	0	\$ -
3	Street lighting - Dual Luminaire on Median (fixtures, Pullbox, conduit etc)	\$15,000.00	EA	7.00	\$ 105,000.00	14.00	\$ 210,000.00	4	\$ 60,000.00
TOTAL:					\$ 126,700.00		\$ 356,635.00		\$ 69,000.00
5% Mobilization					\$ 7,000.00		\$ 18,000.00		\$ 4,000.00
Sub Total					\$ 133,700.00		\$ 374,635.00		\$ 73,000.00
15% Contingency					\$ 21,000.00		\$ 57,000.00		\$ 11,000.00
Sub Total Construction					\$ 154,700.00		\$ 431,635.00		\$ 84,000.00
15% Preliminary Engineering					\$ 24,000.00		\$ 65,000.00		\$ 13,000.00
15% Construction Management and Inspection					\$ 24,000.00		\$ 65,000.00		\$ 13,000.00
Optional Items Sub-Total					\$ 202,700.00		\$ 561,635.00		\$ 110,000.00
Total					\$ 666,125.27		\$ 1,401,458.94		\$ 481,402.65
SAY					\$ 675,000.00		\$ 1,410,000.00		\$ 485,000.00
							Project Total	\$	2,570,000.00

Description	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September
Council Update																	
Public Outreach																	
Prepare Public Outreach Material and Presentation																	
Prepare Final Alternative																	
Present Final Alternative to City Council																	
Environmental Documentation																	
Prepare Negative Declaration																	
Public Review Period																	
Finalize Report																	
Construction Documents																	
Plan Specification and Estimates																	
Prepare Community Outreach for Construction Activities																	
Construction																	



CITY OF LOS ALAMITOS

PUBLIC SERVICES DEPARTMENT

LOS ALAMITOS BLVD IMPROVEMENT PROJECT

FARQUHAR AVENUE TO COYOTE CREEK CHANNEL BRIDGE



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Segment 3

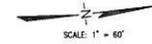
Fiscal Year 2022-2023
\$675,000

Segment 1

Fiscal Year 2016-2017
\$1,410,000

Segment 2

Fiscal Year 2018-2019
\$485,000



SCALE: 1" = 60'

OVERALL EXHIBIT



LOS ALAMITOS BLVD. BEAUTIFICATION RAISED MEDIAN ISLANDS

	Calmer		Los Alamos Blvd
Safer		Greener	

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RAISED MEDIAN ISLANDS



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RAISED MEDIAN ISLANDS



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SEGMENT 1

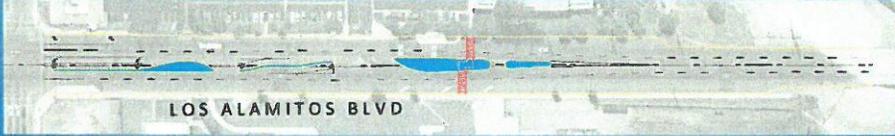


LOS ALAMITOS BLVD

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SEGMENT 2

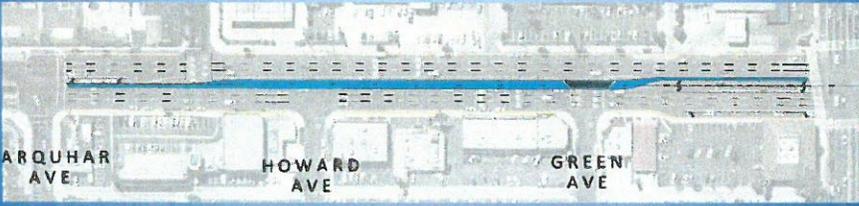


LOS ALAMITOS BLVD

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SEGMENT 3



ARQUHAR AVE HOWARD AVE GREEN AVE

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CONCEPT PLAN

CONCEPT PLAN

LOS ALAMITOS BOULEVARD MEDIAN IMPROVEMENTS

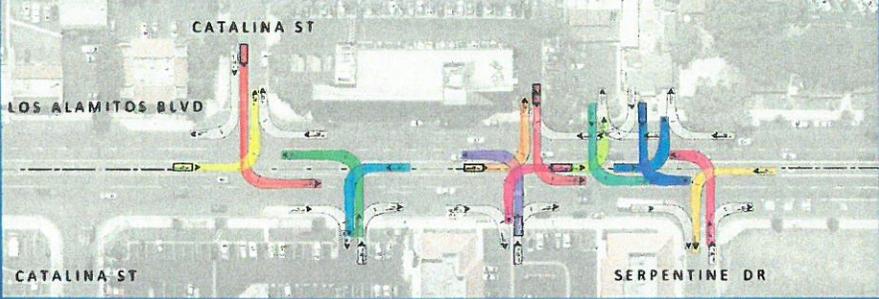
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RAISED MEDIAN ISLANDS

- Safety
- Hardscape
- Landscape
- Lighting
- Banners/Decorations
- Signage
- Stormwater Capture
- Offset Crosswalk
- Placement
- Outreach

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SAFETY



CATALINA ST
LOS ALAMITOS BLVD
CATALINA ST
SERPENTINE DR

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FEATURES

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HARDSCAPE



The left image shows a cobblestone path leading to a parking area with several cars. The right image shows a road with a colorful, multi-colored painted curb in shades of yellow, orange, and red.

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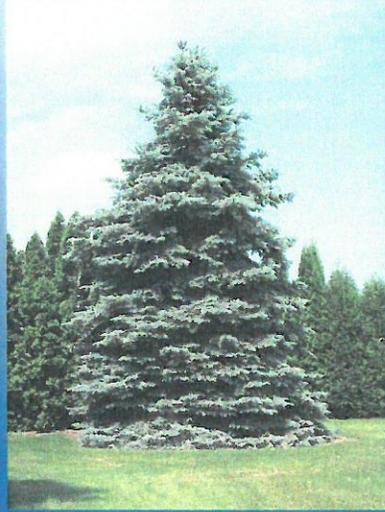
LANDSCAPE



The image shows a wide boulevard with a road on the right, a landscaped median with colorful flowers and greenery, and trees with yellow and green foliage on the left. A sign is visible in the background.

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LANDSCAPE



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LIGHTING



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BANNERS & DECORATIONS



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SIGNAGE



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STORMWATER CAPTURE



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OFFSET CROSSWALK



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BUDGET

PROJECT 3 CONSTRUCTION COST
LOS ALAMITOS BOULEVARD REVEGETATION PROJECT
CITY OF LOS ALAMITOS

Item No.	Description	Unit Price	Units	SEGMENT 1		SEGMENT 1		SEGMENT 2	
				Qty	Estimated Cost	Qty	Estimated Cost	Qty	Estimated Cost
1	Excavated material	\$ 40.00	CV	137	\$ 5,480.00	46	\$ 1,840.00	282	\$ 11,280.00
2	Alphalt Concrete in place	\$ 20.00	TON	65	\$ 1,300.00	20	\$ 400.00	40	\$ 800.00
3	Grass Seed	\$ 40.00	TON	25	\$ 1,000.00	1,000	\$ 40,000.00	75	\$ 3,000.00
4	Grass Seed	\$ 4.00	CF	13,000	\$ 52,000.00	20,000	\$ 80,000.00	115,000	\$ 460,000.00
5	Grass and germs, type A1-6 for medium soils	\$ 2.00	LF	12,000	\$ 24,000.00	1,000	\$ 2,000.00	1,500	\$ 3,000.00
6	Landscaping and irrigation	\$ 15.00	LF	4,000	\$ 60,000.00	8,000	\$ 120,000.00	4,000	\$ 60,000.00
7	Grading and retaining	\$ 15.00	LF	18,000	\$ 270,000.00	2,000	\$ 30,000.00	1,000	\$ 15,000.00
8	Primer asphalt modification per specification	\$ 20.00	LF	10	\$ 200.00	10	\$ 200.00	10	\$ 200.00
9	Landscaping Materials	\$ 5.00	LF	10	\$ 50.00	10	\$ 50.00	10	\$ 50.00
10	Architectural Plans and Erosion Mitigation	\$ 2.00	LF	10	\$ 20.00	10	\$ 20.00	10	\$ 20.00
11	Long Term Storm Management Plan	\$ 1.00	LF	10	\$ 10.00	10	\$ 10.00	10	\$ 10.00
12	Storm and Irrigation Storm Pollution Control	\$ 1.00	LF	10	\$ 10.00	10	\$ 10.00	10	\$ 10.00
TOTAL				0	\$ 284,220.00	0	\$ 284,220.00	0	\$ 284,220.00
				Per Month Budget	\$ 23,685.00	\$ 23,685.00	\$ 23,685.00	\$ 23,685.00	\$ 23,685.00
				Per Year	\$ 284,220.00	\$ 284,220.00	\$ 284,220.00	\$ 284,220.00	\$ 284,220.00
				15% Contingency	\$ 42,633.00	\$ 42,633.00	\$ 42,633.00	\$ 42,633.00	\$ 42,633.00
				Sub-Total Construction	\$ 326,853.00	\$ 326,853.00	\$ 326,853.00	\$ 326,853.00	\$ 326,853.00
				15% Construction Management and Inspection	\$ 49,027.95	\$ 49,027.95	\$ 49,027.95	\$ 49,027.95	\$ 49,027.95
				Optimal Storm Sub-Total	\$ 375,880.95	\$ 375,880.95	\$ 375,880.95	\$ 375,880.95	\$ 375,880.95
				Total	\$ 375,880.95	\$ 375,880.95	\$ 375,880.95	\$ 375,880.95	\$ 375,880.95
				Est	\$ 375,880.95	\$ 375,880.95	\$ 375,880.95	\$ 375,880.95	\$ 375,880.95

Item No.	Description	Unit Price	Units	SEGMENT 1		SEGMENT 1		SEGMENT 2	
				Qty	Estimated Cost	Qty	Estimated Cost	Qty	Estimated Cost
1	Per Month Budget	\$ 23,685.00	CF	2,802	\$ 66,441.00	344	\$ 8,076.00	1,000	\$ 23,685.00
2	Construction Management/Inspection	\$ 4.00	CF	12,261	\$ 49,044.00	1,601	\$ 6,404.00	0	\$ 0.00
3	Storm and Irrigation Storm Pollution Control	\$ 1.00	EA	10	\$ 10.00	10	\$ 10.00	10	\$ 10.00
TOTAL				0	\$ 115,495.00	0	\$ 115,495.00	0	\$ 115,495.00
				Per Month Budget	\$ 9,615.42	\$ 9,615.42	\$ 9,615.42	\$ 9,615.42	\$ 9,615.42
				Per Year	\$ 115,495.00	\$ 115,495.00	\$ 115,495.00	\$ 115,495.00	\$ 115,495.00
				15% Contingency	\$ 17,324.25	\$ 17,324.25	\$ 17,324.25	\$ 17,324.25	\$ 17,324.25
				Sub-Total Construction	\$ 132,819.25	\$ 132,819.25	\$ 132,819.25	\$ 132,819.25	\$ 132,819.25
				15% Construction Management and Inspection	\$ 19,922.89	\$ 19,922.89	\$ 19,922.89	\$ 19,922.89	\$ 19,922.89
				Optimal Storm Sub-Total	\$ 152,742.14	\$ 152,742.14	\$ 152,742.14	\$ 152,742.14	\$ 152,742.14
				Total	\$ 152,742.14	\$ 152,742.14	\$ 152,742.14	\$ 152,742.14	\$ 152,742.14
				Est	\$ 152,742.14	\$ 152,742.14	\$ 152,742.14	\$ 152,742.14	\$ 152,742.14



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SCHEDULE

Description	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September
Council Update																	
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Construction																	



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