

City of Los Altos



2015 - 2017
Operating Budget

2015 - 2020
Capital Improvement Plan





Capital Improvement Program

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Guide to the Five-Year CIP

Introduction

The Capital Improvement Program (CIP) identifies the City’s capital investments over a five-year term. It is both a fiscal and strategic device that allows for the planning, scoping, prioritization and monitoring of all capital projects. The document quantifies and defines costs, funding sources, departmental responsibilities, project phases and timing. Each year the CIP is reviewed and updated as part of the City-wide financial planning and goal-setting process. At the same time, it sets a vision for long-term planning. It is also valuable as a community outreach and communications tool as it speaks to major tax dollar investments that are placed in direct and very visible City-wide infrastructure improvements. Such projects involve larger dollar expenditures that normally have a long useful life cycle.

The CIP includes five years of projected capital needs, the first year of which will be appropriated within the annual budget process. Dollars in the first year of the five-year CIP will be authorized for spending in the project planning, bidding and award process. The remaining four years of the CIP serve as a proposed financial plan subject to annual review.

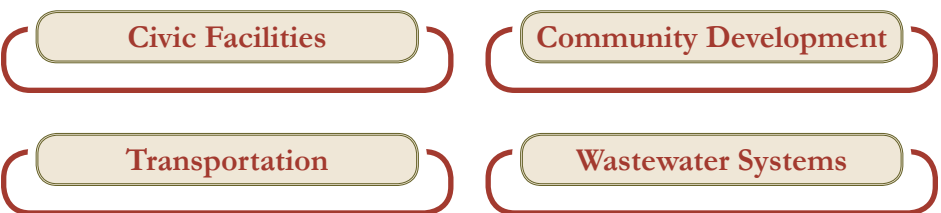
How this Document is Organized

The CIP is broken down into three major sections. The first section is a high level overview that describes projects from a variety of informational perspectives. In this section, projects are presented by year, by category and by funding source. Each project has been assigned a categorical priority designed to support the City’s overall goals. In doing so, capital projects have been assigned one of the four following priority classifications:

- Health & Safety
- Asset Preservation
- Efficiencies/Cost Savings
- Quality of Life

Guide to the five-year CIP

The second section provides a detailed description for each capital project within an improvement area or category. These categories are designed to emphasize the particular infrastructure needs of Los Altos, as noted below:



- **Civic Facilities:** Includes general upkeep, repair and replacement of parks, buildings and associated infrastructure and amenities in support of the wide variety of services the City provides to the community.
- **Community Development:** Includes general infrastructure, civic planning, storm drain, technology enhancements and facilities of a general service nature. Examples include bridges, lighting and median landscaping, technology, communications, master plan and special project studies.
- **Transportation:** Includes roadway enhancements and improvements geared towards pedestrian and bicycle safety, and efficient traffic flow. Upgrade and maintenance is a core part of this category, as well as signal lighting, street striping, traffic calming measures and intersection improvements
- **Wastewater Systems:** Includes improvements to maintain and improve essential sewer systems vital in the preservation of health and safety. This is a highly regulated and environmentally-sensitive area and exists in a self-sustaining fee-based model.

Each of the project descriptions within the various service areas display projected costs for each of the next five years including the proposed allocation for FY 2015/16, planned costs for the following four years, a brief description of each project, the identified area of priority/benefit and a brief commentary of the status of ongoing and current expenditures. For projects where the operational cost impact is known, this information is also included in the description. Inflationary factors are also included where appropriate.

In this first year of implementation of the new format, individual project descriptions have focused on the newly proposed projects while legacy active project are primarily presented on a summary status listing. As this document evolves, all active and proposed projects will be developed into individual five-year project formats.

Other key documents included are:

- Revenue source definitions
- A listing of Unscheduled and Unfunded Projects
- A Glossary of terms

The Capital Improvement Program is an invaluable component of the City's effort to provide a safe, healthy and attractive community.

Health & Safety

Transportation Improvements
Streets & Roadways
Pedestrian & Pathway
Wastewater Systems Improvements
Safety Communications

Ensuring Quality of Life

Community Development
Technology & Infrastructure
Public Safety Communications
Civic Facilities
Recreation/Parks/Trails
Municipal Facilities
Parking Lots/Buildings/Planning

Asset Preservation

Road Resurfacing
Slurry Seal
Facility Maintenance

Efficiency

Technology
Geographic Mapping
Long Term Planning



CIP Revenue Sources

How CIP projects are financed

When it comes to CIP projects, many cities like Los Altos, have had to develop a series of internal and external funding mechanisms. This is because local government resources are limited in nature. Many funding sources are restricted in use and subject to discretionary State subventions. Furthermore, local government revenues are highly sensitive to economic movement and prospects for increases are few and far between. As a result, Los Altos has funded a core percentage of general service improvements from its General Fund, placing such resources in direct competition with operational needs.

Wherever possible, the City seeks out external funding sources. These sources, which are restricted to specific application areas, are defined below:

Restricted Revenue Funds:

- **Roadways & Traffic**
 - Gas Tax - Financing is provided by the City's share of the State tax on gasoline, which can only be used for the research, planning, construction, improvement, maintenance, and operation of public streets and highways or public mass transit corridors.
 - Transportation Grants - Grant funding from State and Federal sources that can only be used for transportation improvement projects in the City's rights-of-way. Grants of this type in the Silicon Valley have originated from such agencies as the Valley Transit Authority, Federal Stimulus Funds, and the Metropolitan Transit Commission, among others.
 - Traffic Impact Fees - Developer fees in the form of Traffic Impact Fees (TIF) can assist in the area of traffic capacity and flow. TIF funds are generated through the increase in residential housing living units and can be applied to traffic impacts with a focus on enhancing traffic flow and calming measures. Such fees are designed to have developers contribute towards the impact of growth in the local jurisdiction.
 - State Traffic Development Act Funds - The Transportation Development Act (TDA) provides two major sources of funding for public transportation: the Local Transportation Fund (LTF) and the State Transit Assistance fund (STA). These funds are for the development and support of public transportation needs that exist in California and are allocated to areas of each County based on population, taxable sales and transit performance. The allocation of these funds is discretionary at the State level.
- **Community Facilities**
 - Park-In-Lieu Fees - Funding for open space and parks and recreation facilities can be derived from State and Federal grants and/or mostly developer fees. Developer fees in this area, referred to as Park-in-lieu Fees (PIL), are generated based on the growth in the number of livable housing units and can be applied to the acquisition, design, construction or repair of parks and recreation properties and facilities.
- **Enterprise Funds**
 - Wastewater - Funding from the services rendered on a user surcharge basis to residents and businesses located in Los Altos and municipal service charges to Los Altos Hills for their pass-through use of the City's system. These revenues also support operation and maintenance of the utility systems. The capital portion is used for underground pipelines, diversion systems, pump stations and distribution channels. CIP project costs in this area are supported by a multi-year Master Plan for this substantial utility system.

Although the City also maintains storm water systems, those utility costs are not fee-based funded at this time and rely on General Fund transfers.



CIP Financial Summaries

CIP Financial Summaries

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Unscheduled & Unfunded Projects

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Projects by Category & Year

Project #	Project Name	Funding Sources	Prior Appropriations	2015/16 Budget	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	Total
Civic Facilities									
Parks and Trails									
CF-01009	Annual Pathway Rehabilitation	In-lieu Park Fund		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
CF-01005	Covington Class I Pathway	CIP	\$ 276,000						\$ 276,000
		In-lieu Park Fund	\$ 637,000						\$ 637,000
CF-01001	Redwood Grove Bank Stabilization	Santa Clara Valley Water District Grant	\$ 90,000						\$ 90,000
Buildings									
CF-01010	Annual ADA Improvements (Facilities)	CIP		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
CF-01011	City Hall Emergency Backup Power Generator	CIP		\$ 55,000					\$ 55,000
CF-01007	City Hall HVAC System	Equipment Replacement Fund	\$ 129,891	\$ 500,000					\$ 629,891
CF-01014	City Hall Roof Replacement	CIP		\$ 175,000					\$ 175,000
CF-01003	Civic Facilities Capital Recovery Project	CIP	\$ 275,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 675,000
		CIP	\$ 273,500						\$ 273,500
CF-01002	Community Center Redevelopment	General Fund	\$ 400,000						\$ 400,000
CF-01008	Grant Park & Community Center Improvement Project	In-lieu Park Fund	\$ 75,000	\$ 400,000					\$ 475,000
CF-01004	Halsey House Renovation/Replacement Study	Donations	\$ 25,000						\$ 25,000
CF-01012	Irrigation System Replacement	CIP		\$ 50,000					\$ 50,000
CF-01013	MSC Fuel Dispensing Station Overhead Canopy	CIP			\$ 25,000				\$ 25,000
Community Development									
Infrastructure									
CID-01007	First Street Utility Undergrounding Phase III	CIP	\$ 240,000						\$ 240,000
General									
CID-01002	Commercial Wayfinding Sign Program	CIP	\$ 165,000						\$ 165,000
CID-01003	Public Arts Projects	Estate Donation Fund		\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 45,000
		CIP	\$ 5,000						\$ 5,000
CID-01013	Downtown Plan	CIP	\$ 125,057						\$ 125,057
		General Fund	\$ 174,943						\$ 174,943
CID-01014	Downtown Parking	Downtown Parking Fund		\$ 100,000					\$ 100,000

Projects by Category & Year

Project #	Project Name	Funding Sources	Prior Appropriations	2015/16 Budget	2016/17 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget	Total
TS-01012	Grant Road Bicycle Lane	CIP	\$ 65,000						\$ 65,000
TS-01013	Transportation Enhancements	CIP	\$ 25,000			\$ 25,000			\$ 50,000
TS-01029	School Route Improvements	Active Transportation Grant Funding			\$ 240,000	\$ 534,488			\$ 774,488
TS-01030	El Monte/Springer Intersection Improvements	CIP			\$ 60,000	\$ 133,622			\$ 193,622
TS-01031	Illuminated Crosswalk Replacement	Traffic Impact Fees		\$ 100,000		\$ 211,000			\$ 311,000
TS-01033	Miramonte Ave Path	Traffic Impact Fees		\$ 320,000					\$ 320,000
TS-01021	Miramonte Ave/Covington Road Pedestrian Improvements	CIP	\$ 331,200						\$ 331,200
TS-01032	Speed Feedback Sign at Fremont Ave	Active Transportation Grant Funding				\$ 1,350,000			\$ 1,350,000
TS-01018	Foothill Expressway Improvement between El Monte Ave & San Antonio Rd	CIP	\$ 250,000						\$ 250,000
TS-01022	Collector Street Traffic Calming	Traffic Impact Fees		\$ 20,000					\$ 20,000
TS-01025	Pedestrian Master Plan	Traffic Impact Fees	\$ 440,000						\$ 440,000
TS-01026	Speed Zone Survey	CIP		\$ 20,000					\$ 20,000
TS-01024	Intersection Bicycle Loop	Traffic Impact Fees	\$ 222,900						\$ 222,900
TS-01014	Traffic Signal Improvements	CIP	\$ 130,680						\$ 130,680
TS-01016	Advanced Traffic Management Study	CIP	\$ 66,000						\$ 66,000
TS-01016	Advanced Traffic Management Study	CIP	\$ 127,149						\$ 127,149
TS-01016	Advanced Traffic Management Study	Traffic Impact Fees	\$ 170,000						\$ 170,000
TS-01016	Advanced Traffic Management Study	Traffic Impact Fees	\$ 55,000						\$ 55,000
Wastewater									
WW-01001	Sewer System Repair Program	Sewer	\$ 1,016,582	\$ 440,000	\$ 530,000	\$ 600,000	\$ 610,000	\$ 620,000	\$ 3,816,582

WW-01002	Structural Reach Replacement	Sewer	\$ 1,097,704	\$ 650,000	\$ 700,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,847,704
WW-01003	Root Foaming	Sewer	\$ 596,551	\$ 260,000	\$ 267,000	\$ 274,000	\$ 281,000	\$ 288,000	\$ 288,000	\$ 1,966,551
WW-01004	South Sewer Replacement	Sewer	\$ 682,159		\$ 530,000					\$ 1,212,159
WW-01005	CIPP Corrosion Replacement	Sewer	\$ 318,533	\$ 300,000	\$ 310,000	\$ 320,000	\$ 333,000	\$ 340,000	\$ 340,000	\$ 1,921,533
WW-01006	Fats, Oils, Grease Program (FOG)	Sewer	\$ 107,681	\$ 56,275	\$ 58,000	\$ 60,000	\$ 62,000	\$ 64,000	\$ 64,000	\$ 407,956
WW-01008	GIS Updates	Sewer	\$ 107,681	\$ 50,000	\$ 58,000	\$ 60,000	\$ 62,000	\$ 64,000	\$ 64,000	\$ 401,681
WW-01009	Sewer System Management Plan Update	Sewer	\$ 42,279		\$ 24,000		\$ 26,000		\$ 26,000	\$ 92,279
WW-01011	Sanitary Sewer Video Inspection	Sewer					\$ 380,000	\$ 400,000	\$ 400,000	\$ 780,000
Equipment Replacement										
	Dispatch Radio Console	Equipment Replacement Fund		250,000						\$ 250,000
	Code Enforcement Vehicle and equipment installation	Equipment Replacement Fund		34,500						\$ 34,500
	Traffic Radar Trailer with Message Board	Equipment Replacement Fund		21,000						\$ 21,000
	911/Radio Voice Recorder	Equipment Replacement Fund		65,000						\$ 65,000
	Unmarked Vehicle Replacement	Equipment Replacement Fund		64,000						\$ 64,000
	Table and Chair Replacement	Equipment Replacement Fund		4,000	4,000					\$ 8,000
	RD 12 one-ton roller	Equipment Replacement Fund		16,207						\$ 16,207
	Bucket truck for Tree crew	General Fund		120,000						\$ 120,000
	Combination sewer jetter/vacuum truck	Sewer Fund		380,000						\$ 380,000
	Marked Patrol Vehicles (3)	Equipment Replacement Fund			142,000					\$ 142,000
	Investigation vehicles (2) and emergency equipment installation	Equipment Replacement Fund			64,000					\$ 64,000
	Building Security and interview room equipment	Equipment Replacement Fund			75,000					\$ 75,000
	Utility Truck to replace surplus vehicle	General Fund			32,242					\$ 32,242
	Lawn mower for parks and fields	Equipment Replacement Fund			79,912					\$ 79,912
TOTAL			\$ 17,414,770	\$ 6,418,934	\$ 5,998,654	\$ 6,378,110	\$ 4,539,000	\$ 4,561,000	\$ 4,561,000	\$ 45,310,468

Capital Improvement Program by Funding Source

	Prior Appropriations Balance as of 3/31/2015	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Project Funding
Active							
Transportation Grant Funding	--	--	240,000	1,884,488	--	--	2,124,488
Community Development Block Grant	--	77,952	75,000	--	--	--	152,952
CIP	4,399,782	585,057	1,484,500	1,443,622	1,260,000	1,260,000	10,432,961
Downtown Parking Fund	--	100,000	--	--	--	--	100,000
Estate Donation Fund	--	5,000	--	--	--	--	5,000
Equipment Replacement Fund	71,673	954,707	364,912	--	--	--	1,391,292
Federal Bridge Replacement Grant	3,736,613	--	--	--	--	--	3,736,613
Gas Tax	440,044	650,000	625,000	625,000	625,000	625,000	3,590,044
General Fund	400,000	294,943	32,242	--	--	--	727,185
Halsey House Donations	25,000	--	--	--	--	--	25,000
In-lieu Park Fund	712,000	425,000	125,000	25,000	25,000	25,000	1,337,000
One Bay Area Grant	259,709	--	--	--	--	--	259,709
Santa Clara Valley Water District Grant	90,000	--	--	--	--	--	90,000
Sewer Fund	2,872,688	2,136,275	2,477,000	2,114,000	2,554,000	2,576,000	14,729,963
Technology Reserve	--	750,000	500,000	--	--	--	1,250,000
Traffic Impact Fees	873,548	440,000	75,000	286,000	75,000	75,000	1,824,548
Total	\$13,881,057	\$6,418,934	\$5,998,654	\$6,378,110	\$4,539,000	\$4,561,000	\$41,776,755



Unscheduled & Unfunded Projects

	CIP	Traffic Impact Fee	Park-In-Lieu	Safe Routes to School	Total
Civic Facilities					
Buildings					
Downtown Parking Lot Slurry Seal	304,000	--	--	--	304,000
MSC Living Wall & Storage Sheds	190,000	--	--	--	190,000
Parks/Trails					
Community Plaza Renovation	3,350,000	--	--	--	3,350,000
McKenzie Park Renovation	--	--	430,000	--	430,000
Marymeade Park Renovation	--	--	300,000	--	300,000
Redwood Grove Bridge Replacement	252,000	--	--	--	252,000
Dog Park	--	--	227,000	--	227,000
Grant Park Renovation	--	--	194,000	--	194,000
Montclair Park Renovation	157,000	--	--	--	157,000
Montclair Tennis Court Lights	98,400	--	--	--	98,400
Heritage Oaks Park Renovation	64,000	--	--	--	64,000
Recreation Plan	60,000	--	--	--	60,000
Community Development					
General					
Commercial Wayfinding Sign Program II	225,000	--	--	--	225,000
Shasta Street Storm Water Improvements	150,000	--	--	--	150,000
Transportation					
Streets/Roadways					
San Antonio Road/W. Edith Intersection	1,500,000	--	--	--	1,500,000
Loyola Corners Streetscape	1,265,525	--	--	--	1,265,525
Carmel Terrace Class I Pathway	365,000	--	--	--	365,000
Foothill Expressway Landscaping	590,000	--	--	--	590,000
Pedestrian/Bicycle Safety					
Fremont Avenue Traffic Calming	--	2,650,000	--	--	2,650,000
Grant Road Traffic Calming	--	2,035,000	--	--	2,035,000
El Monte Avenue Traffic Calming	1,000,000	--	--	--	1,000,000
Springer Road Traffic Calming	100,000	--	--	450,000	550,000
Loyola Corners Traffic Study	75,000	--	--	--	75,000
St. Joseph Avenue Traffic Calming	35,000	--	--	311,000	346,000
Springer Road Sidewalk	164,000	--	--	--	164,000
Traffic Signal Battery Backup	132,000	--	---	--	132,000
El Monte Avenue/Cuesta Drive Signal	100,000	--	--	--	100,000
Total	\$ 10,176,925	\$ 4,685,000	\$ 1,151,000	\$ 761,000	\$ 16,773,925

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CIP Project Descriptions

CIP Project Descriptions

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Redwood Grove Bank Stabilization

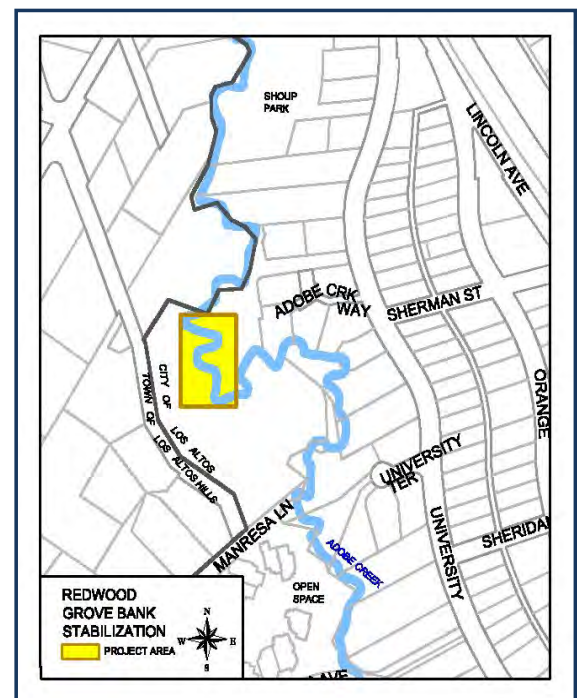


Civic Facilities -- Parks/Trails

CF-01001	Priority: Asset Preservation	Project Lead: D. Brees
Initial Funding Year: 2013/14	Planned Start Date: 2013/14	Target Completion Date: 2014/15
Project Status: In Design	Expended as of March 31, 2015: \$55,250	Operating Budget Impact: --

Through a grant from the Santa Clara County Water District, the non-profit agency Acterra funded a bank stabilization plan to repair severe erosion along Adobe Creek adjacent to the footbridge within the Redwood Grove Nature Preserve.

The conceptual plans were completed by the Urban Creeks Council and Restoration Design Group with input from City Engineering staff. The project consists of earthwork, drainage and soil bioengineering to repair the eroded areas using environmentally appropriate techniques and materials and preventing future erosion. Additionally, the existing footbridge and boardwalk will be relocated and replaced with an ADA-accessible footbridge and boardwalk throughout the grove. Native plants will be protected and augmented and interpretive elements will be included for park users.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Redwood Grove Bank Stabilization	782,250	--	--	--	--	--	782,250
Funding Sources							
In-Lieu Park Fund	692,250	--	--	--	--	--	692,250
Santa Clara County Water District Grant	90,000	--	--	--	--	--	90,000
Total	782,250	--	--	--	--	--	782,250

Community Center Redevelopment



Civic Facilities -- Buildings

CF-01002	Priority: Asset Preservation	Project Lead: J. Walgren
Initial Funding Year: 2013/14	Planned Start Date: 2013/14	Target Completion Date: In the year adopted
Project Status: In Study	Expended as of March 31, 2015: \$232,940	Operating Budget Impact: --

In Spring 2015, the City Council approved an update to the 2009 Civic Center Master Plan with a focus on redeveloping the Hillview Park and Community Center as the first phase. As part of that action, Council also targeted November 2015 for a potential bond election and directed that financing and communication strategies be developed.

The redevelopment of the Community Center will replace the aged Hillview Community Center, adjacent parking lots and athletic fields with a modern, multi-generational Community Center and accompanying outdoor recreational facilities. This project will provide funding for the redevelopment of the Park and Community Center, including design and construction.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Civic Center Redevelopment	673,500	--	--	--	--	--	673,500
Funding Sources							
CIP	273,500	--	--	--	--	--	273,500
General Fund	400,000	--	--	--	--	--	400,000
Total	673,500	--	--	--	--	--	673,500

Civic Facilities Capital Recovery Projects



Civic Facilities -- Buildings

CF-01003	Priority: Asset Preservation	Project Lead: K. Prasad
Initial Funding Year: 2013/14	Planned Start Date: TBD	Target Completion Date: In the year adopted
Project Status: Ongoing	Expended as of March 31, 2015: \$118,424	Operating Budget Impact: Lessen emergency repairs

This is a capital project for the repair, non-routine maintenance and general upkeep of City facilities throughout Los Altos. Projects may include HVAC, roof systems, lighting, flooring, and/or other asset preservation activities. Some improvements, such as HVAC or roof systems, may require significantly higher funding levels than is appropriated in this project. The goal of this project is to fund the initial study or preliminary engineering to determine the appropriate funding level. Separate project accounts may be set up for the larger projects that are identified.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
City Facilities Capital Recovery Projects	275,000	--	100,000	100,000	100,000	100,000	675,000
Funding Sources							
CIP	275,000	--	100,000	100,000	100,000	100,000	675,000
Total	275,000	--	100,000	100,000	100,000	100,000	675,000

Halsey House Renovation/Replacement



Civic Facilities -- Buildings

CF-01004

Priority: Asset Preservation

Project Lead: C. Lamm

Initial Funding Year:
2013/14

Planned Start Date:
TBD

Target Completion Date:
In the year adopted

Project Status:
In Study

Expended as of March 31, 2015:
--

Operating Budget Impact:
--

The 3,400 sf single-story Halsey House was constructed in 1923. It is built on a concrete foundation, with wood framing and a clay tile roof. The facility was most recently used as a nature center where educational and recreational programs were conducted for groups of 25-30 people, primarily children under 18 years old. This project will conduct a feasibility study to determine the costs and benefits of renovating for re-use, or demolishing and replacing, Halsey House with a purpose-designed facility. The Halsey House Nature Center at Redwood Grove has been closed since 2008 as a result of health and safety code concerns.

An evaluation of the current facility, accessibility, site conditions, and suitability for renovation is needed so an informed decision can be made by the Los Altos City Council to select among priced alternatives to renovate or demolish and construct. The renovation options for adaptive re-use shall consider stabilizing the current structure to arrest further deterioration due to the building's vacancy.

Friends of Historic Redwood Grove raised private monies to fund the assessment.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Halsey House Renovation/Replacement	25,000	--	--	--	--	--	25,000
Funding Sources							
Donations	25,000	--	--	--	--	--	25,000
Total	25,000	--	--	--	--	--	25,000

Covington Road Class I Pathway



Civic Facilities -- Parks/Trails

CF-01005	Priority: Health & Safety	Project Lead: C. Novenario
Initial Funding Year: 2013/14	Planned Start Date: 2014/15	Target Completion Date: December 2016
Project Status: Not Started	Expended as of March 31, 2015: \$6,733	Operating Budget Impact: --

The comprehensive Blach Neighborhood Traffic Study prepared by Fehr & Peers in December 2010 identified a number of recommendations to improve and enhance vehicular, pedestrian, and bicycle traffic in the Blach School neighborhood area.

In order to enhance the pedestrian and bicycle safety of students accessing Blach Intermediate School, a new Class I pathway on the south side of Covington Road from Miramonte Avenue to Blach Intermediate School is recommended. This pathway would separate bicycle-pedestrian traffic from vehicular traffic and help to reduce wrong-way on-street bicycling.

The project is listed as a Tier 1 improvement, those that have the largest impact to students' safety and circulation. The total project is estimated to cost \$276,000. The design portion includes a necessary survey to ensure drainage of the street and pathway. The cost estimate for the project was prepared by Fehr & Peers.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Covington Road Class I Pathway	276,000	--	--	--	--	--	276,000
Funding Sources							
CIP	276,000	--	--	--	--	--	276,000
Total	276,000	--	--	--	--	--	276,000

City Hall HVAC Replacement



Civic Facilities -- Buildings

CF-01007

Priority: Asset Preservation

Project Lead: A. Fairman

Initial Funding Year:
2014/15

Planned Start Date:
2014/15

Target Completion Date:
June 2016

Project Status:
In Design

Expended as of March 31, 2015:
\$58,218

Operating Budget Impact:
--

Previous CIP project, 04-08, funded in FY 14/15 called for replacement of aging HVAC components including condensing units, heating hot water boiler, air compressor, and repair of existing temperature controls under the assumption that the building would be replaced in 5 years. Upon initiation of design, it was discovered that additional work should be completed to operate the City Hall HVAC system efficiently if it is expected to remain in service for 10 or more years.

Improvements under the new program includes, but is not limited to: re-balance of air distribution system, replacement of heating hot water boiler and pump, replacement of existing air handler and return air fans with new air conditioning units, and replacement of pneumatic temperature control with direct digital controls (DDC).

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
City Hall HVAC Replacement	129,891	500,000	--	--	--	--	629,891
Funding Sources							
Equipment Replacement Fund	129,891	500,000	--	--	--	--	629,891
Total	129,891	500,000	--	--	--	--	629,891

Grant Park & Community Center Improvement Project



Civic Facilities -- Buildings

CF-01008	Priority: Asset Preservation	Project Lead: K. Prasad
Initial Funding Year: 2014/15	Planned Start Date: 2014/15	Target Completion Date: December 2015
Project Status: In Study	Expended as of March 31, 2015: --	Operating Budget Impact: --

The Community Center at Grant Park was part of a school site that was acquired by the City and repurposed for community use. The scope of this project includes various interior improvements to provide improved aesthetics, ADA accessibility, and better functionality for an overall better user experience. Additionally, the roof on the Community Center has reached the end of its useful life and requires a complete replacement. A previous CIP project from FY 14/15 allocated \$75,000 for this work. Upon initiation of design, it was discovered that additional funds are necessary to complete this project. The requested funding will allow for the replacement of a roof system with 20-year life expectancy. Interior improvements include interior and exterior painting, restroom updates, miscellaneous improvements to the meeting rooms and flooring replacement in the multipurpose room.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Grant Park & Community Center Improvements	75,000	400,000	--	--	--	--	475,000
Funding Sources							
In-Lieu Park Fund	75,000	400,000	--	--	--	--	475,000
Total	75,000	400,000	--	--	--	--	475,000

Annual Pathway Rehabilitation



Civic Facilities -- Parks/Trails

CF-01009	Priority: Asset Preservation	Project Lead: C. Novenario
Initial Funding Year: 2015/16	Planned Start Date: 2015/16	Target Completion Date: Ongoing
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

The project provides for rehabilitation or replacement of existing bicycle and pedestrian pathway infrastructure that are not on the street system.

Improvements will be based on condition assessment, the City's Pedestrian Master Plan and Bicycle Transportation Master Plan, as well as the Parks Plan.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Annual Pathway Rehabilitation	--	25,000	25,000	25,000	25,000	25,000	125,000
Funding Sources							
In-Lieu Park Fund	--	25,000	25,000	25,000	25,000	25,000	125,000
Total	--	25,000	25,000	25,000	25,000	25,000	125,000

Annual ADA Improvements (Facilities)

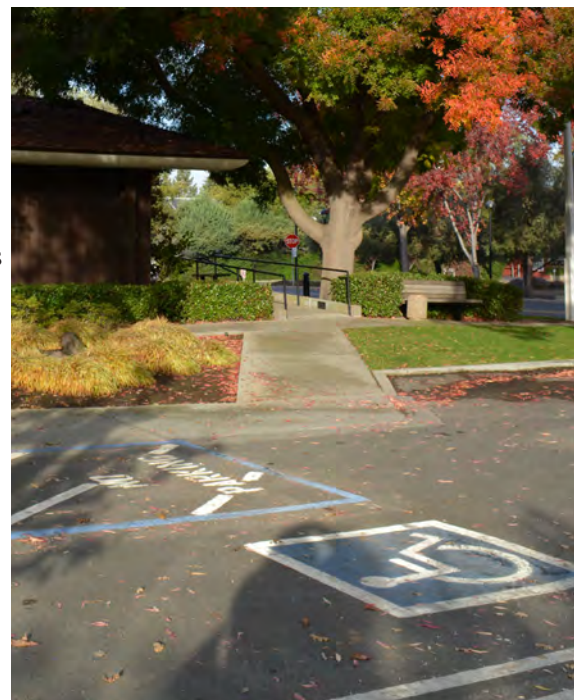


Civic Facilities -- Buildings

CF-01010	Priority: Asset Preservation	Project Lead: D. Brees
Initial Funding Year: 2015/16	Planned Start Date: 2015/16	Target Completion Date: Ongoing
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

The project will continue efforts to improve Americans with Disabilities Act (ADA) accessibility within public facilities throughout the City. This would include improvements to connections to public right of way, entrance walks, entrance ramps, stairs, doors, transaction counters, public offices, conference and meeting rooms, public restrooms, public offices, recreation environments/features, parking and passenger loading, drinking fountains, and other elements identified in the City's ADA transition plan adopted by City Council in 2014.

ADA compliance is a federal requirement.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Annual ADA Improvements (Facilities)	--	75,000	75,000	75,000	75,000	75,000	375,000
Funding Sources							
CIP	--	75,000	75,000	75,000	75,000	75,000	375,000
Total	--	75,000	75,000	75,000	75,000	75,000	375,000

City Hall Emergency Backup Power Generator



Civic Facilities -- Buildings

CF-01011	Priority: Asset Preservation	Project Lead: K. Prasad
Initial Funding Year: 2016/17	Planned Start Date: 2016/17	Target Completion Date: December 2016
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

The existing stand-by generator at City Hall was installed in 1998 and was brought over from the Police Department. The City has been required by Bay Area Air Quality Management District (BAAQMD) and California Air Resources Board (CARB) to register the emergency generator under the Portable Equipment Registration Program. The generator is subject to unscheduled inspections by the State for compliance with emission requirements. While the existing generator is meeting the current emission requirements, it is aging and at risk of exceeding emission standards in the near future. The new more energy-efficient Cummings generator will meet all BAAQMD requirements and will be more cost-effective to operate.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
City Hall Emergency Backup Power Generator Replacement	--	--	55,000	--	--	--	55,000
Funding Sources							
CIP	--	--	55,000	--	--	--	55,000
Total	--	--	55,000	--	--	--	55,000

Irrigation System Replacement



Civic Facilities -- Buildings

CF-01012	Priority: Asset Preservation	Project Lead: K. Prasad
Initial Funding Year: 2015/16	Planned Start Date: 2015/16	Target Completion Date: December 2015
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

The existing overhead sprinklers are not an efficient way to deliver irrigation water to medians and shrub areas throughout the City. To minimize water runoff, converting the exist overhead system to drip system benefits the plants and adds to water savings. Several areas were converted to drip system in 2013 and water savings have been noticeable. The requested funds will be sufficient to convert the remaining locations within the City where drip system is appropriate.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Irrigation System Replacement	--	50,000	--	--	--	--	50,000
Funding Sources							
CIP	--	50,000	--	--	--	--	50,000
Total	--	50,000	--	--	--	--	50,000

MSC Fuel Station Overhead Canopy



Civic Facilities -- Buildings

CF-01013

Priority: Asset Preservation

Project Lead: K. Prasad

Initial Funding Year:
2016/17

Planned Start Date:
2016/17

Target Completion Date:
June 2017

Project Status:
Not Started

Expended as of March 31, 2015:
--

Operating Budget Impact:
--

The fuel dispensing island at the Municipal Services Center (MSC) has an above ground holding tank with containment wall around it. It is necessary to build a canopy to limit storm water entering the contained area and to provide cover for the fueling station to prevent excessive weathering of the electronic screens and keypads.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
MSC Fuel Station Overhead Canopy	--	--	25,000	--	--	--	25,000
Funding Sources							
CIP	--	--	25,000	--	--	--	25,000
Total	--	--	25,000	--	--	--	25,000

City Hall Roof Replacement



Civic Facilities -- Buildings

CF-01014	Priority: Asset Preservation	Project Lead: K. Prasad
Initial Funding Year: 2016/17	Planned Start Date: 2016/17	Target Completion Date: June 2017
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

The City Hall roof is made up of wood shake which has reached the end of its serviceable life and is no longer water tight in several areas. The cause of the current water leaks are enlarged nail holes where the shake attach to the roof material. There are areas where the felts / tar papers are exposed due to the failing materials on top. A complete tear off of the existing roof is needed and a new wood shake roof needs to be relaid along with new felts/tar papers.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
City Hall Roof Replacement	--	--	75,000	--	--	--	75,000
Funding Sources							
CIP	--	--	75,000	--	--	--	75,000
Total	--	--	75,000	--	--	--	75,000

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Commercial Wayfinding Sign Program



Downtown

Left on Main St.

Community Development -- General

CD-01002	Priority: Quality of Life	Project Lead: C. Lamm
Initial Funding Year: 2013/14	Planned Start Date: 2013/14	Target Completion Date: June 2016
Project Status: In Design	Expended as of March 31, 2015: \$19,129	Operating Budget Impact: --

The City of Los Altos currently has a wayfinding sign system made up of a collection of different sign types and styles that have been developed over the course of several decades. The existing signs lack cohesion and are not comprehensive in nature. Not all destinations are signed for and there are no signs within the commercial districts that direct patrons to parking. This project would create a comprehensive wayfinding sign system to direct visitors to the commercial districts and civic destinations in Los Altos.

The wayfinding sign design and proposed placement are conceptual and will require further refinement prior to developing construction documents. As such, the design and construction cost estimate is preliminary for budgeting purposes. Phase 1 of the project includes the key directional signs for all of the commercial districts along Foothill Expressway, El Camino Real, San Antonio Road, and El Monte Avenue. Phase 1 also includes the parking directional signs in downtown and Loyola Corners. Phase 2 is yet to be scheduled.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Commercial Wayfinding Sign Program	165,000	--	--	--	--	--	165,000
Funding Sources							
CIP	165,000	--	--	--	--	--	165,000
Total	165,000	--	--	--	--	--	165,000

Public Arts Project



Community Development -- General

CD-01003	Priority: Quality of Life	Project Lead: J. Maginot
Initial Funding Year: 2013/14	Planned Start Date: Annual	Target Completion Date: Ongoing
Project Status: Ongoing	Expended as of March 31, 2015: \$10,000	Operating Budget Impact: --

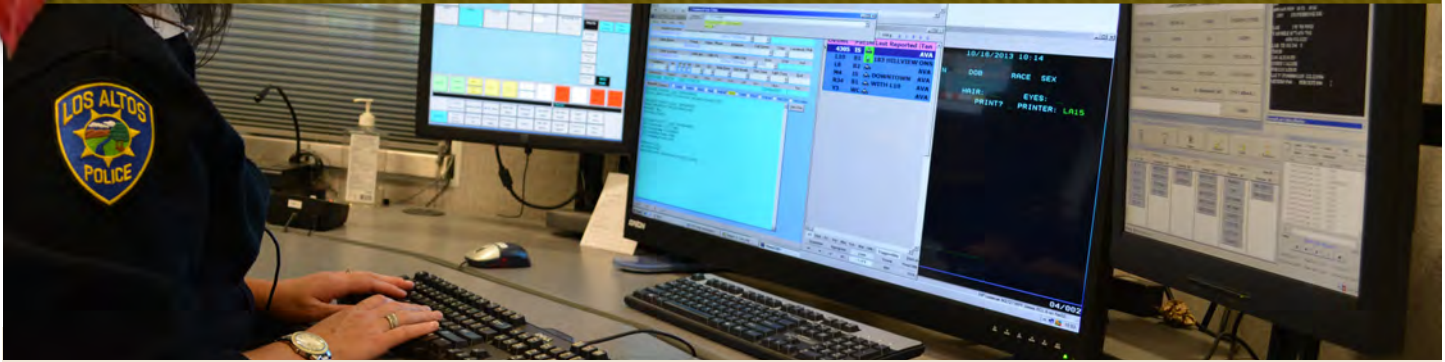
The Annual Arts project provides for the recruitment, acquisition, installation, identification and maintenance of the City's public art program. The primary purpose of the project is to bring new art to Los Altos as well as to maintain the public art currently in place in the City. Project funds could be utilized for construction of pedestals for sculptures, plaques identifying pieces of art, stipends for artists and maintenance of pieces of art owned by the City.

Future allocations will be proposed as identified in the upcoming years.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Public Arts Project	--	10,000	10,000	10,000	10,000	10,000	50,000
Funding Sources							
CIP	--	5,000	10,000	10,000	10,000	10,000	45,000
Estate Donation Fund	--	5,000	--	--	--	--	5,000
Total	--	10,000	10,000	10,000	10,000	10,000	50,000

Silicon Valley Regional Interoperability Authority Project



Community Development -- Technology

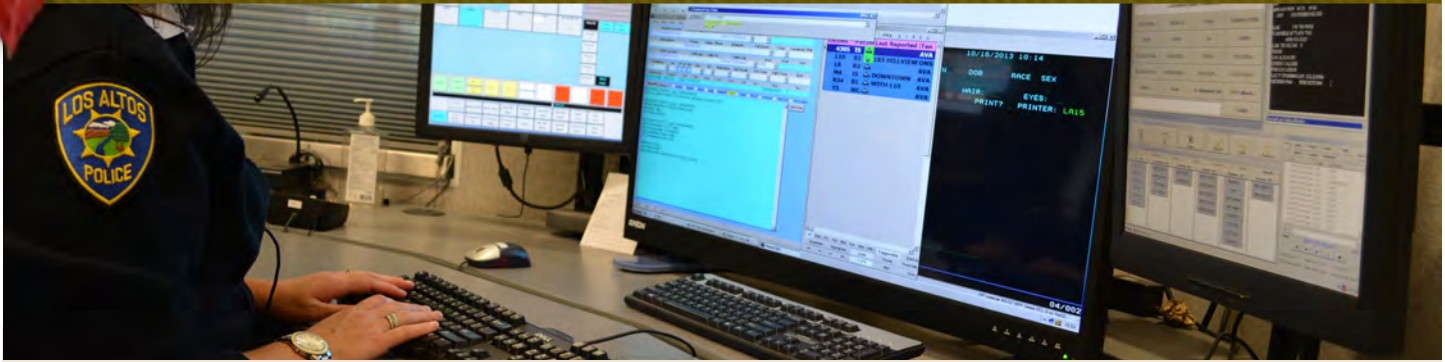
CD-01005	Priority: Quality of Life	Project Lead: T. Younis
Initial Funding Year: 2014/15	Planned Start Date: 2015/16	Target Completion Date: 2017/18
Project Status: In Design	Expended as of March 31, 2015: --	Operating Budget Impact: --

In 2010, fourteen cities and Santa Clara County entered into a Joint Powers Agreement (JPA) to form the Silicon Valley Regional Interoperability Authority (SVRIA). Through significant collaboration by participating members and stakeholders, SVRIA has developed a regional interoperable communications network known as Silicon Valley Regional Communications System (SVRCS). SVRCS is a digital 700 MHz radio system designed for all agencies in Santa Clara County and once completed, it is envisioned that both public safety and local government users will migrate to the system. The system build out will require a financial commitment of SVRIA members and other participants by and through an MOU to fund construction, operation and maintenance.

The total cost to complete the build out of the radio system infrastructure for the entire County is estimated at \$29,000,000. The City of Los Altos portion of the system expense is 0.87% of the total users on the system, which equals \$249,943. Los Altos' share of ongoing operations and maintenance costs for the project is estimated to be \$33,000 annually beginning in FY2018/19 and will be accounted for in the operating budget at that time.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Silicon Valley Regional Interoperability Authority Project	249,943	--	--	--	--	--	249,943
Funding Sources							
CIP	249,943	--	--	--	--	--	249,943
Total	249,943	--	--	--	--	--	249,943

Police Records Management & Dispatch System



Community Development -- Technology

CD-01006	Priority: Health & Safety	Project Lead: T. Younis
Initial Funding Year: 2008/09	Planned Start Date: 2013/14	Target Completion Date: June 2017
Project Status: In Progress	Expended as of March 31, 2015: \$789,682	Operating Budget Impact: --

Procurement of regional tri-city (Los Altos, Mountain View & Palo Alto) “virtual consolidation” public safety information system, which includes the sharing of a Computer Aided Dispatch (CAD) system, Records Management System (RMS), Field Based Reporting (FBR) and Mobile for Public Safety (MPS) system. These enterprise-wide applications will serve as the centerpiece for the larger project including a common 9-1-1 phone system and a shared police radio frequency. It will provide both technical and physical redundancy for all three cities.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Police Records Management & Dispatch System	1,064,000	--	--	--	--	--	1,064,000
Funding Sources							
CIP	1,064,000	--	--	--	--	--	1,064,000
Total	1,064,000	--	--	--	--	--	1,064,000

First Street Utility Undergrounding -- Phase II



Community Development -- Infrastructure

CD-01007	Priority: Asset Preservation	Project Lead: D. Brees
Initial Funding Year: 2009/10	Planned Start Date: 2014/15	Target Completion Date: June 2016
Project Status: In Design	Expended as of March 31, 2015: \$9,542	Operating Budget Impact: --

Phase II of the First Street Utility Undergrounding Project will underground the existing aerial utilities from Main Street to San Antonio Road. The project will be completed utilizing a combination of Rule 20A funds and the City's Capital Improvement Project fund.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
First Street Utility Undergrounding - Phase II	240,000	--	--	--	--	--	240,000
Funding Sources							
CIP	240,000	--	--	--	--	--	240,000
Total	240,000	--	--	--	--	--	240,000

IT Initiatives



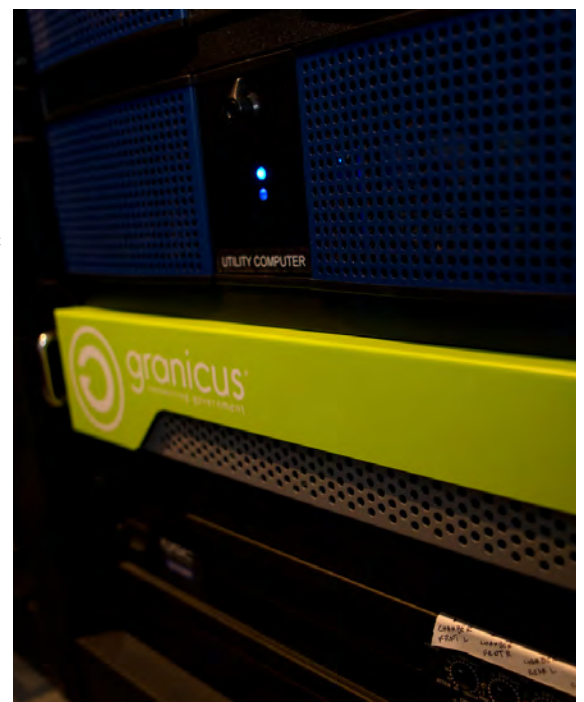
Community Development -- Technology

CD-01008	Priority: Asset Preservation	Project Lead: K. Juran
Initial Funding Year: 2015/16	Planned Start Date: 2015/16	Target Completion Date: Annual Project
Project Status: In Study	Expended as of March 31, 2015: \$163,020	Operating Budget Impact: --

This project will implement recommendations to improve the City’s technology infrastructure as outlined in the City’s Information Technology Roadmap. The IT Roadmap identifies “low risk, high value” activities that can be accomplished and maintained with the resources available to the City. These activities focus on three primary objectives:

- Improvements to the City’s information technology infrastructure
- Improvements in the IT division service delivery capabilities
- Initiating activities for the procurement of new, core business technology software

The resulting Roadmap outlines 29 projects to be endeavored by the City’s Information Technology division over the next two years and focus initial efforts on establishing the IT organization and building a reliable IT infrastructure. Technology projects to be endeavored include server upgrades and replacement, hardware refreshment and replacement, replacement of outdated city telephone system, upgrade of key software systems, and implementation of disaster recovery systems. Once these goals have been met, the focus will shift to improving City business applications and service delivery projects.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
IT Initiatives	202,000	750,000	500,000	--	--	--	1,452,000
Funding Sources							
CIP	202,000	--	--	--	--	--	202,000
Technology Fund		750,000	500,000	--	--	--	1,250,000
Total	202,000	750,000	500,000	--	--	--	1,452,000

Walter Singer Bust Relocation



Community Development -- General

CD-01009	Priority: Asset Preservation	Project Lead: J. Maginot
Initial Funding Year: 2016/17	Planned Start Date: 2016/17	Target Completion Date: June 2017
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

In April 2015, the City Council directed that the Walter Singer Bust be moved from the Community Plaza and that a Capital Improvement Project be created to fabricate and install the Bust, with an appropriate pedestal, near the History Museum.

This project provides funds for the design and construction of a pedestal, including appropriate signage, for the Bust, as well as any costs associated to the moving of the Bust.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Walter Singer Bust Relocation	--	--	10,000	--	--	--	10,000
Funding Sources							
CIP	--	--	10,000	--	--	--	10,000
Total	--	--	10,000	--	--	--	10,000

Foothill Expressway Median Trees



Community Development -- General

CD-01010	Priority: Quality of Life	Project Lead: D. Brees
Initial Funding Year: 2016/17	Planned Start Date: 2016/17	Target Completion Date: June 2017
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

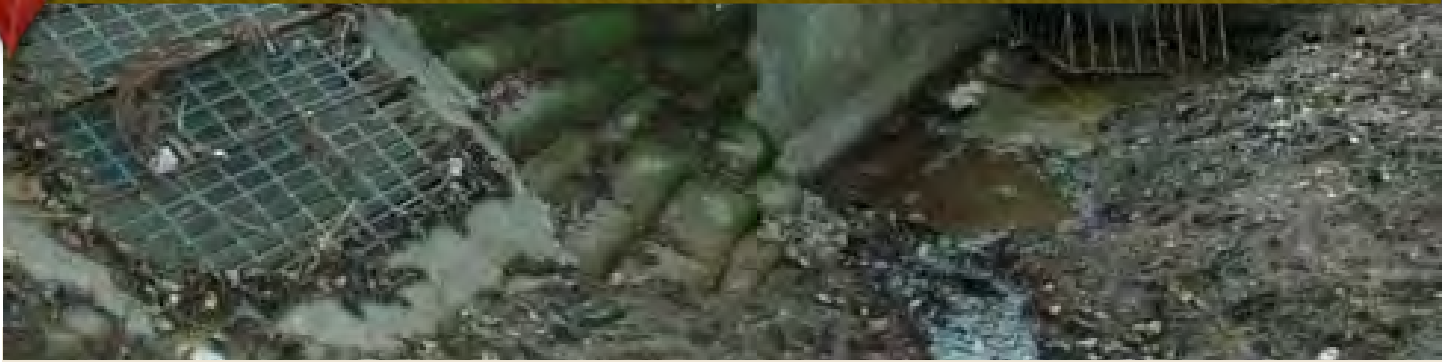
As part of the design approval for the new office building at 467 First Street, City Council requested a capital project be developed to provide additional screening trees in the landscape median on Foothill Expressway from San Antonio Road to W. Edith Avenue.

The Foothill Expressway corridor median is planted at irregular intervals with either trees or Oleander shrubs. No stretch of Foothill has continuous landscaping, and the commercial districts in some cases have no landscaping in order to heighten visibility. The corridor between San Antonio Road and W. Edith Avenue has the most continuous planting of median trees. This project will entail 36" box trees, 25' on center, to fill in the gaps with the existing street tree pattern on the median of Foothill Expressway from San Antonio Road to W. Edith Avenue. Irrigation will be installed to support the establishment and health of new trees.

Though this project was added with the FY 14/15 budget are scheduled to begin in FY 15/16, staff is recommending to defer the project to FY 16/17, pending the improvement of drought conditions.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Foothill Expressway Median Trees	--	--	49,500	--	--	--	49,500
Funding Sources							
CIP	--	--	49,500	--	--	--	49,500
Total	--	--	49,500	--	--	--	49,500

Storm Drain Master Plan



Community Development -- Storm Drain System

CD-01011	Priority: Asset Preservation	Project Lead: V. Chen
Initial Funding Year: 2007/08	Planned Start Date: 2007/08	Target Completion Date: June 2016
Project Status: In Design	Expended as of March 31, 2015: \$297,031	Operating Budget Impact: --

An important element of the Los Altos infrastructure is the network of storm water conveyance facilities that deliver storm water runoff to the four creeks in Los Altos which terminate at San Francisco Bay. These facilities include curbs and gutters, drainage swales, drain inlets and catch basins, underground pipes ranging from 12 inches to 66 inches in diameter, manholes, and outfalls at the creeks.

Master planning has been undertaken to help guide the City in establishing an inventory of existing infrastructure, prioritizing a capital improvement program, and assessing operational/maintenance needs to remain in regulatory compliance with the City's National Pollution Discharge Elimination System (NPDES) permit and Municipal Regional Permit (MRP).

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Storm Drain Master Plan	306,000	60,000	--	--	--	--	366,000
Funding Sources							
CIP	306,000	60,000	--	--	--	--	366,000
Total	306,000	60,000	--	--	--	--	366,000

Annual Storm Drain Improvements



Community Development -- Storm Drain System

CD-01012	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: 2015/16	Planned Start Date: 2015/16	Target Completion Date: Ongoing
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

An important element of the Los Altos infrastructure is the network of storm water conveyance facilities that deliver storm water runoff to the four creeks in Los Altos which terminate at San Francisco Bay. These facilities include curbs and gutters, drainage swales, drain inlets and catch basins, underground pipes ranging from 12 inches to 66 inches in diameter, manholes, and outfalls at the creeks.

The projects provides for rehabilitation or replacement of existing infrastructure, installation of new infrastructure, and professional services as it relates to special studies or reports needed to remain in compliance with the City's National Pollutant Discharge Elimination System (NPDES) permit and Municipal Regional Permit (MRP).

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Annual Storm Drain Improvements	--	100,000	100,000	100,000	100,000	100,000	500,000
Funding Sources							
CIP	--	100,000	100,000	100,000	100,000	100,000	500,000
Total	--	100,000	100,000	100,000	100,000	100,000	500,000

Downtown Plan



Community Development -- General

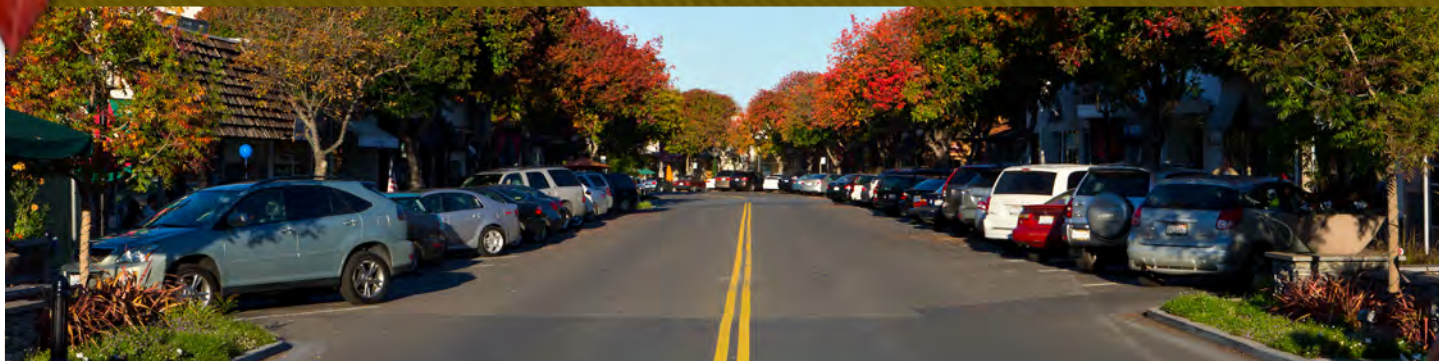
CD-01013	Priority: Quality of Life	Project Lead: M. Somers
Initial Funding Year: 2015/16	Planned Start Date: 2015/16	Target Completion Date: Summer 2016
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

In January 2015, the City Council identified development of a Downtown Plan as a priority. In May 2015, Council provided further direction that an initial step be a visioning process. This visioning effort will be focused on identifying the community's desired level of downtown economic vibrancy, what type and intensity of development is required to achieve that, and the related consequences/impacts. Three to four scenarios will be developed followed by public input sessions and feedback opportunities to ensure broad community comment. Based upon the result of this effort, the appropriate next steps for development of a Downtown Plan will be determined.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Downtown Plan	--	300,000	--	--	--	--	300,000
Funding Sources							
CIP	--	125,057	--	--	--	--	125,057
General Fund	--	174,943	--	--	--	--	174,943
Total	--	300,000	--	--	--	--	300,000

Downtown Parking



Community Development -- General

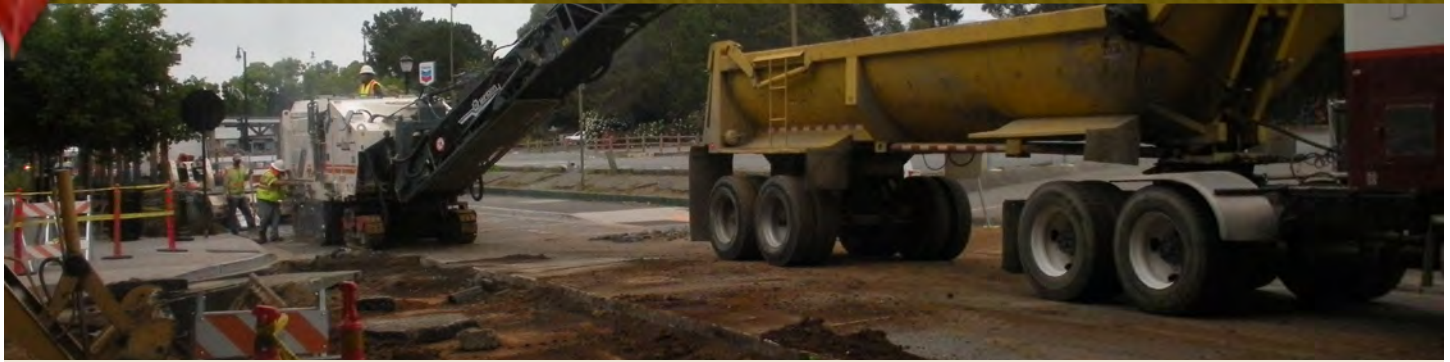
CD-01014	Priority: Quality of Life	Project Lead: J. Quinn
Initial Funding Year: 2015/16	Planned Start Date: TBD	Target Completion Date: TBD
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

In September 2013, the City Council adopted the Downtown Parking Management Plan. One of the strategies identified to increase parking supply is construction of a parking structure. In June 2014, the Los Altos Chamber of Commerce released a subcommittee report (revised in October 2014) that considered numerous aspects of a downtown parking structure as a long-term solution, including a shared City/Downtown Property Owners financing model. In March 2015, an ad hoc City-wide Parking Committee was founded to evaluate policies and methods to effectively provide adequate parking downtown. Recommendations of this ad hoc committee will be considered by the City Council in early 2015/16.

Based upon the results of the Downtown visioning process (CIP Project CD-01013) and other Downtown-related Council decisions, this project would be initiated to engage a parking structure design committee to develop a detailed schematic design to be used for the structure siting and estimating the cost of construction. This effort will include public outreach and engagement.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Downtown Parking	--	100,000	--	--	--	--	100,000
Funding Sources							
Downtown Parking Fund	--	100,000	--	--	--	--	100,000
Total	--	100,000	--	--	--	--	100,000

Street Resurfacing



Transportation -- Streets/Roadways

TS-01001	Priority: Asset Preservation	Project Lead: K. Small
Initial Funding Year: Prior to 2013/14	Planned Start Date: Annual	Target Completion Date: In the year adopted
Project Status: Ongoing	Expended as of March 31, 2015: \$805,030	Operating Budget Impact: --

The annual street resurfacing project places an overlay of asphalt concrete (AC) on existing street surfaces that are approaching the end of their useful life, as evidenced by cracking and minor pavement failures. Cutouts and repairs of pavement failures, grinding down pavement at outer edges and/or curbs may be included. Installation of pavement fabric in addition to pavement striping and stenciling after the resurfacing, repair of damaged curb and gutter or minor drainage improvements are also be included in this project.

Streets are selected for resurfacing in coordination with a Pavement Management Program (PMP) that provides a City-wide ranking of the condition of all the streets maintained by the City. The actual number of streets resurfaced is dependent upon both the condition of streets and the bidding climate. City policy is to expend the amount budgeted rather than resurface an exact number of miles of streets.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Street Resurfacing	1,379,967	325,000	1,000,000	1,000,000	1,000,000	1,000,000	5,704,697
Funding Sources							
CIP	186,487	--	700,000	700,000	700,000	700,000	3,200,000
Gas Tax	1,193,500	325,000	300,000	300,000	300,000	300,000	1,525,000
Total	1,379,967	325,000	1,000,000	1,000,000	1,000,000	1,000,000	5,704,697

First Street Resurfacing



Transportation -- Streets/Roadways

TS-01002	Priority: Asset Preservation	Project Lead: K. Small
Initial Funding Year: 2013/14	Planned Start Date: TBD	Target Completion Date: TBD
Project Status: Not Started	Expended as of March 31, 2015: \$356	Operating Budget Impact: --

This project will place an overlay of asphalt concrete (AC) on existing street surfaces from and State Street to Edith after all sidewalk and other street adornments are completed both by the City and private developers. The project naturally completes the phase I process that included the resurfacing from Main to State Street. Cutouts and repairs of pavement failures, grinding down pavement at outer edges and/or curbs may be included. Activities may also include the installation of pavement fabric in addition to pavement striping and stenciling after the resurfacing. Damaged curb, gutter and/or minor drainage improvements can also be included in this project.

This street improvement will assist in the City-wide effort to maintain a superior ranking of the condition of all the streets in the City.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
First Street Resurfacing	300,000	--	--	--	--	--	300,000
Funding Sources							
CIP	300,000	--	--	--	--	--	300,000
Total	300,000	--	--	--	--	--	300,000

Street Striping



Transportation -- Streets/Roadways

TS-01003	Priority: Health & Safety	Project Lead: K. Small
Initial Funding Year: Prior to 2013/14	Planned Start Date: Annual	Target Completion Date: In the year adopted
Project Status: Ongoing	Expended as of March 31, 2015: \$69,467	Operating Budget Impact: --

Each year, it is necessary to refresh the roadway striping and markers throughout the City. Visibility of pavement markings is important to preventing traffic accidents. This project provides for striping approximately 15% of the City streets with thermoplastic pavement striping each year.

Thermoplastic lasts for approximately seven to eight years before it needs to be refreshed. Therefore, this project allows the City to finish a complete striping cycle on an eight-year basis in accordance with requirements and to maintain the acceptable conditions.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Street Striping	179,923	75,000	75,000	75,000	75,000	75,000	554,923
Funding Sources							
Gas Tax	179,923	75,000	75,000	75,000	75,000	75,000	554,923
Total	179,923	75,000	75,000	75,000	75,000	75,000	554,923

Street Slurry Seal



Transportation -- Streets/Roadways

TS-01004	Priority: Asset Preservation	Project Lead: K. Small
Initial Funding Year: Prior to 2013/14	Planned Start Date: Two-Year Cycle	Target Completion Date: In the year of cycle
Project Status: Ongoing	Expended as of March 31, 2015: \$412	Operating Budget Impact: --

This project slurry seals approximately 25% annually or approximately 25 miles and may include cutout and repair of minor pavement failures, and installation of striping. The seal typically places a thin layer of sand and oil over City streets. Neighborhood streets should receive a surface treatment (slurry seal) other than an overlay every seven years. Sealing is a preventative maintenance treatment that prevents moisture from penetrating the pavement and softening the base material supporting the pavement.

Slurry seals have proven to be the best treatment for pavements in good condition based on life-cycle cost analysis because it extends the life of pavement for the least cost. Each application to streets in relatively good condition is expected to extend their useful life. Those streets selected for slurry sealing in any given year are chosen based on a City-wide ranking of the condition of all the streets that are maintained by the City. This process is done using the Pavement Management Program (PMP) developed by MTC.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Street Slurry Seal	125,000	250,000	250,000	250,000	250,000	250,000	1,375,000
Funding Sources							
Gas Tax	125,000	250,000	250,000	250,000	250,000	250,000	1,375,000
Total	125,000	250,000	250,000	250,000	250,000	250,000	1,375,000

Concrete Repair



Transportation -- Pedestrian/Bicycle Safety

TS-01005	Priority: Health & Safety	Project Lead: C. Lamm
Initial Funding Year: Prior to 2013/14	Planned Start Date: Annual	Target Completion Date: In the year adopted
Project Status: Ongoing	Expended as of March 31, 2015: \$1,157	Operating Budget Impact: --

The annual concrete sidewalk and curb/gutter repair project is intended to address the highest priority repair locations. The primary focus is on the replacement of damaged sidewalks that represent hazards to pedestrians. Staff continually receives complaints from residents regarding cracks or uplifted sidewalks that could cause a “trip and fall” type accident.

This project provides for replacement of cracked or uplifted sidewalks throughout the City that cannot be patched or ground down.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Concrete Repair	479,515	100,000	200,000	200,000	200,000	200,000	1,379,515
Funding Sources							
CIP	479,515	100,000	200,000	200,000	200,000	200,000	1,379,515
Total	479,515	100,000	200,000	200,000	200,000	200,000	1,379,515

Traffic Sign Replacement



Transportation -- Pedestrian/Bicycle Safety

TS-01006	Priority: Health & Safety	Project Lead: K. Small
Initial Funding Year: Prior to 2013/14	Planned Start Date: Annual	Target Completion Date: In the year adopted
Project Status: Ongoing	Expended as of March 31, 2015: \$11,786	Operating Budget Impact: --

Agencies must conduct a signage assessment and maintain minimum levels of sign visibility. Signs degrade with time and the rules set within the Manual on Uniform Traffic Control Devices (MUTCD) set measurable retroreflectivity standards for signs to improve night time visibility to motorists. The compliance date for meeting the minimum retroreflectivity requirements for regulatory, warning, and ground-mounted guide signs is January 2015. Overhead guide signs and street name signs must be in compliance by January 2018.

There are approximately 8,000 traffic signs throughout the City including street name signs. Implementing the new requirements begins with conducting a sign inventory, a milestone that has been accomplished and stored digitally on the City's Geographic Information System (GIS). Non-compliant regulatory signs, such as STOP and Speed Limit signs (approximately 2,000) will be replaced first. These signs cost approximately \$100 to \$200 each excluding installation labor. This project presents a phased approach to compliance with the MUTCD sign requirements.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Traffic Sign Replacement	25,000	25,000	25,000	25,000	--	--	100,000
Funding Sources							
CIP	25,000	25,000	25,000	25,000	--	--	100,000
Total	25,000	25,000	25,000	25,000	--	--	100,000

Neighborhood Traffic Management Plan (NTMP)



Transportation -- Pedestrian/Bicycle Safety

TS-01007	Priority: Quality of Life	Project Lead: C. Novenario
Initial Funding Year: Prior to 2013/14	Planned Start Date: Annual	Target Completion Date: TBD
Project Status: As Needed	Expended as of March 31, 2015: \$382	Operating Budget Impact: --

The community impacts of traffic, both congestion and speeding, are major areas of interest. Roadway capacity constraints and large volumes of traffic have resulted in noticeable increases in traffic congestion on arterials and collectors. Traffic calming measures include, but are not limited to, narrowing streets by installing chokers or “bulbs” at intersections, installing street tree chokers mid-block, installing speed tables at intersections, raising intersection grades, raising crosswalks at mid-block locations, varying surface treatments at intersections, roundabouts and traffic circles, chicanes, striping, signage modifications, and landscaping.

This project funds traffic engineering studies, the local match for grant-funded projects and minor traffic calming improvements or school commute improvements on various streets being evaluated for NTMP projects or school commutes. These projects are funded as identified and could provide minor traffic calming studies and improvements as directed by Council.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Neighborhood Traffic Management Plan	75,000	--	75,000	75,000	75,000	75,000	375,000
Funding Sources							
CIP	75,000	--	--	--	--	--	75,000
Traffic Impact Fees	--	--	75,000	75,000	75,000	75,000	300,000
Total	75,000	--	75,000	75,000	75,000	75,000	375,000

Annual ADA Improvements (Streets & Roadways)



Transportation -- Streets/Roadways

TS-01008	Priority: Asset Preservation	Project Lead: V. Chen
Initial Funding Year: 2015/16	Planned Start Date: 2015/16	Target Completion Date: Annually
Project Status: Not Started	Expended as of March 31, 2015: \$101,486	Operating Budget Impact: --

The project will continue efforts to improve Americans with Disabilities Act (ADA) accessibility within the public right of way (ROW) throughout the City. This would include ramps at various intersections throughout the City, correcting existing sidewalks that have inadequate access, ADA compliant pedestrian push buttons at City street intersections and also improve accessibility by replacing pedestrian paths of travel that are uplifted, cracked, too narrow, or otherwise out of compliance with current ADA requirements.

Improvements will be based on the City's ADA transition plan and in conjunction with the Bicycle and Pedestrian Advisory Commission.

ADA compliance is a federal requirement.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Annual ADA Improvements (Streets & Roadways)	132,486	--	--	75,000	75,000	75,000	357,486
Funding Sources							
CIP	132,486	--	--	75,000	75,000	75,000	357,486
Total	132,486	--	--	75,000	75,000	75,000	357,486

City Alley Resurfacing



Transportation -- Streets/Roadways

TS-01009	Priority: Asset Preservation	Project Lead: V. Chen
Initial Funding Year: 2014/15	Planned Start Date: TBD	Target Completion Date: In the year adopted
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

Existing alleyways within the City are in varying degrees of decay. Many have exceeded their useful life and must be replaced. This project will initiate a phased process of replacement and/or repair based on priority, the cost of the repair and the amount budgeted. Miscellaneous concrete work may be required for drainage swales and repairs to adjacent curb and gutters.

The project will reduce the effort required for patching of these alleys.

A funding alternative is to establish an assessment district for specific neighborhoods and/or businesses adjacent to and served by the alleys. Engineering costs to prepare such districts and establish a method of assigning costs to adjacent parcels will add to the total cost of the project, but may result in funding ultimately coming from private land owners. Should the private land owners not vote in favor of being assessed, and the additional study/engineering costs would be funded from Gas Tax funds for city accepted alleys.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
City Alley Resurfacing	195,000	--	--	--	--	--	195,000
Funding Sources							
Gas Tax	195,000	--	--	--	--	--	195,000
Total	195,000	--	--	--	--	--	195,000

Grant Road Bicycle Lane



Transportation -- Pedestrian/Bicycle Safety

TS-01012

Priority: Health & Safety

Project Lead: C. Novenario

Initial Funding Year:
2014/15

Planned Start Date:
TBD

Target Completion Date:
TBD

Project Status:
Not Started

Expended as of March 31, 2015:
--

Operating Budget Impact:
--

The Bicycle Transportation Plan recommends the creation of a Class II bicycle lane on Grant Road along the frontage of Foothill Expressway. Class II bicycle lanes are for the exclusive use of bicycles with certain exceptions. For instance, right-turning vehicles must merge into the bicycle lane prior to turning, and pedestrians are allowed to use the bicycle lane when there is no adjacent sidewalk. This will require one or more of the following modifications to the frontage road:

1. Converting existing shoulder to bicycle lanes
2. Pavement widening in narrow locations for 4-6 ft. wide bicycle lanes
3. Restriping existing roadway width for bicycle lanes



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Grant Road Bicycle Lane	65,000	--	--	--	--	--	65,000
Funding Sources							
CIP	65,000	--	--	--	--	--	65,000
Total	65,000	--	--	--	--	--	65,000

Transportation Enhancements



Transportation -- Pedestrian/Bicycle Safety

TS-01013	Priority: Health & Safety	Project Lead: C. Novenario
Initial Funding Year: 2014/15	Planned Start Date: TBD	Target Completion Date: TBD
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

This project will fund various traffic engineering studies, provide the local match for grant-funded projects, and provide minor traffic calming improvements or school commute improvements on various streets being evaluated for improved traffic, bicycle, and pedestrian transit enhancement. Work in this project may include deployment of traffic volume and speed counters, level of service analysis, recording pedestrian or bicycle counts, evaluating turning movements, preparing trip origin and destination studies, developing signal timing modifications, and also preparation of supporting material for grant applications. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Transportation Enhancements	25,000	--	--	25,000	--	--	50,000
Funding Sources							
CIP	25,000	--	--	25,000	--	--	50,000
Total	25,000	--	--	25,000	--	--	50,000

Traffic Signal Improvement (San Antonio at Cuesta)



Transportation -- Pedestrian/Bicycle Safety

TS-01014	Priority: Health & Safety	Project Lead: K. Small
Initial Funding Year: 2014	Planned Start Date: 2014/15	Target Completion Date: December 2015
Project Status: In Design	Expended as of March 31, 2015: \$17,021	Operating Budget Impact: --

The upgrade of this intersection will consist of an updated signal phasing and timing to upgrade this intersection with new traffic control cabinet, advanced traffic controller, new vehicle detection, a pan-tilt-zoom camera and battery backup system. The design and selection of new traffic signal equipment will be constructed to accommodate new signal technologies, added phasing capacity and improved transportation movements.

These upgrades will allow the intersection to improve communication, coordination and be fully compatible with Foothill Expressway operations. Signal timing and operations can also be changed remotely based on need, current operations and incidents either on the San Antonio Road or Foothill Expressway corridors.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Traffic Signal Improvement	170,000	--	--	--	--	--	170,000
Funding Sources							
Traffic Impact Fees	170,000	--	--	--	--	--	170,000
Total	170,000	--	--	--	--	--	170,000

Plaza 3 Drive Aisle Improvements



Transportation -- Streets/Roadways

TS-01015	Priority: Asset Preservation	Project Lead: V. Chen
Initial Funding Year: 2014/15	Planned Start Date: 2015/16	Target Completion Date: September 2016
Project Status: In Design	Expended as of March 31, 2015: --	Operating Budget Impact: --

On June 10, 2014 Council approved the use of the CIP/Gas Tax funds to improve the cross-slope, storm water drainage and vehicular access for Parking Plaza 3. This project was incorporated into the approved FY14-15 budget for the Plaza 3 Driveway and Drive Aisle Re-paving Project.

The limits of the work is from the raised cross walk at the rear entrance of 139 Main Street to the Plaza 3 entrance at San Antonio Road. The work includes grinding the existing pavement and repaving with new grades to provide positive drainage, removing and replacing new sidewalk and curb along the rear entrances of the building and installing new parking stall stripings and traffic markings. It is likely a new storm drain inlet will be required to capture and convey storm water to the storm drain main pipe on San Antonio Road.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Plaza 3 Drive Aisle Improvements	260,000	--	--	--	--	--	260,000
Funding Sources							
CIP	260,000	--	--	--	--	--	260,000
Total	260,000	--	--	--	--	--	260,000

Advanced Traffic Management Study



Transportation -- Pedestrian/Bicycle Safety

TS-01016	Priority: Efficiencies/Cost Savings	Project Lead: C. Novenario
Initial Funding Year: 2013/14	Planned Start Date: 2015/16	Target Completion Date: June 2016
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

Intelligent Transportation Systems (ITS) is a concept developed beginning in the late 1990s which improves transportation safety and mobility and enhances productivity through the integration of advanced communications technologies into the transportation infrastructure and in vehicles. ITS encompasses a broad range of wireless and wire-line communications-based information and electronics technologies. These electronic technologies include advanced traffic controllers, vehicle/bicycle video detection and monitoring and central traffic management system software. The combination of these elements enhances the City's traffic management capabilities and allows for improved signal coordination between neighboring agencies.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Advanced Traffic Management Study	55,000	--	--	--	--	--	55,000
Funding Sources							
Traffic Impact Fees	55,000	--	--	--	--	--	55,000
Total	55,000	--	--	--	--	--	55,000

Rubberized Cape Seal



Transportation -- Streets/Roadways

TS-01017	Priority: Asset Preservation	Project Lead: K. Small
Initial Funding Year: 2014/15	Planned Start Date: 2015/16	Target Completion Date: 2015/16
Project Status: In Design	Expended as of March 31, 2015: \$14,791	Operating Budget Impact: --

The Valley Transportation Authority is the Congestion Management Agency that administers the One Bay Area Grant (OBAG) funds in Santa Clara County. OBAG provided \$87.3 million for Santa Clara County. Of these funds, approximately 70% are allocated toward projects related to a Priority Development Area (PDA). Distribution of these funds is on a competitive basis.

The remaining 30% of funds are allocated towards a City Guarantee Program, where funds are distributed on a formula basis which takes into account city population and if American Recovery and Reinvestment Act grants were received. The guarantee program draws funds from Surface Transportation Program (STP) and Congestion Mitigation and Air Quality Improvement sources.

It was determined that the use of STP funds will provide the best value for the City. Typical projects that qualify for STP funds are road rehabilitation. Grant Road from Grant Road to Homestead Road was determined suitable for use of these funds based on previous road rehabilitation work and volume of traffic.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Rubberized Cape Seal	312,000	--	--	--	--	--	312,000
Funding Sources							
OBAG	260,209	--	--	--	--	--	260,209
Gas Tax	37,000	--	--	--	--	--	37,000
Total	312,000	--	--	--	--	--	312,000

Foothill Expressway Improvements



Transportation -- Streets/Roadways

TS-01018	Priority: Asset Preservation	Project Lead: C. Novenario
Initial Funding Year: 2015/16	Planned Start Date: 2015/16	Target Completion Date: 2016/17
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

The improvement project on Foothill Expressway between El Monte and San Antonio Road will include widening of Foothill Expressway from 4 to 6 lanes by extending right turn lanes and intersection improvements (squaring off the northeast, southwest corners and signal modifications) at El Monte Avenue and San Antonio Road.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Foothill Expressway Improvements	440,000	20,000	--	--	--	--	460,000
Funding Sources							
Traffic Impact Fees	440,000	--	--	--	--	--	440,000
CIP	--	20,000	--	--	--	--	20,000
Total	440,000	20,000	--	--	--	--	460,000

Portland Avenue Bridge Rehabilitation



Transportation -- Streets/Roadways

TS-01019	Priority: Asset Preservation	Project Lead: V. Chen
Initial Funding Year: 2001/02	Planned Start Date: 2001/02	Target Completion Date: 12/31/2019
Project Status: In Design	Expended as of March 31, 2015: \$298,890	Operating Budget Impact: --

The project proposes to replace the existing two-lane bridge on Portland Avenue over Permanent Creek and construct in its place a new two-lane bridge. The bridge was built in 1920 and widened in 1960 and 1981. The original structure consisted of a single span, reinforced concrete (RC) earth-filled arch. The City proposes to replace the existing bridge with a single span, precast, pre-stressed voided slab bridge. The new bridge would have the same overall width as the existing structure.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Portland Avenue Bridge Rehabilitation	1,433,825	--	--	--	--	--	1,433,825
Funding Sources							
Federal Bridge Replacement Grant	1,433,825	--	--	--	--	--	1,433,825
Total	1,433,825	--	--	--	--	--	1,433,825

Fremont Avenue Bridge Replacement



Transportation -- Streets/Roadways

TS-01020	Priority: Asset Preservation	Project Lead: V. Chen
Initial Funding Year: 2001/02	Planned Start Date: 2001/02	Target Completion Date: 12/30/2015
Project Status: In Construction	Expended as of March 31, 2015: \$530,608	Operating Budget Impact: --

The project will remove the existing bridge and replace it with a new concrete bridge with two 12' traffic lanes and two 5' bike lanes. A concrete pedestrian sidewalk with an overlook area will be installed on the south side of the new bridge with metal pedestrian railing. The abutments at each end of the bridge will have fieldstone texture as the finished surface. The existing wooden pedestrian bridge on the north side of the bridge will remain.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Fremont Avenue Bridge Replacement	2,787,229	--	--	--	--	--	2,787,229
Funding Sources							
Federal Bridge Replacement Grant	1,483,286	--	--	--	--	--	1,483,286
CIP	677,722	--	--	--	--	--	677,722
Traffic Impact Fees	95,613	--	--	--	--	--	95,613
Total	2,787,229	--	--	--	--	--	2,787,229

Miramonte/Covington Pedestrian Improvements



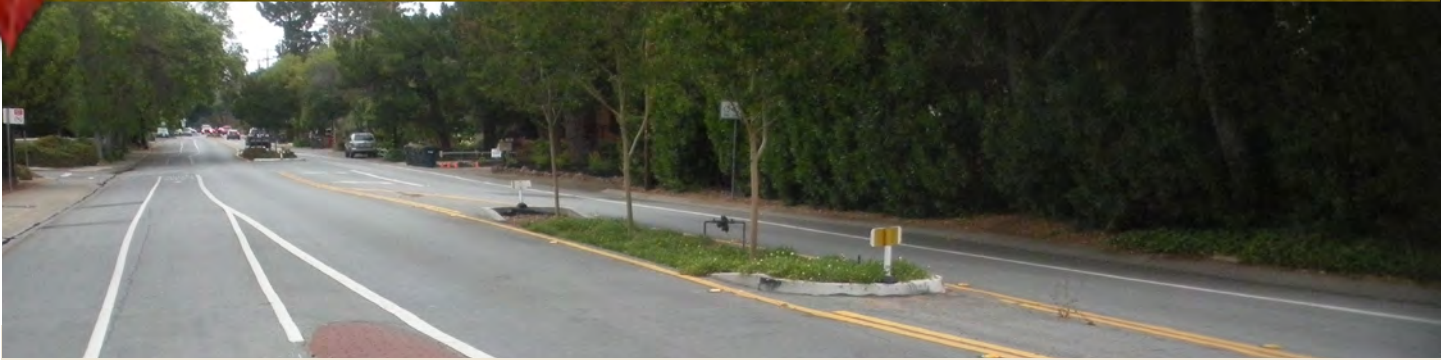
Transportation -- Pedestrian/Bicycle Safety

TS-01021	Priority: Asset Preservation	Project Lead: C. Novenario
Initial Funding Year: 2008/09	Planned Start Date: 2013/14	Target Completion Date: June 2016
Project Status: In Design	Expended as of March 31, 2015: \$60,651	Operating Budget Impact: --

Pedestrian improvements at the intersection of Miramonte Avenue and Covington Road. Improvements include pedestrian refuge curb returns, new and refreshed crosswalks.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Miramonte/Covington Pedestrian Improvements	250,000	--	--	--	--	--	250,000
Funding Sources							
CIP	250,000	--	--	--	--	--	250,000
Total	250,000	--	--	--	--	--	250,000

Collector Street Traffic Calming



Transportation -- Pedestrian/Bicycle Safety

TS-01022	Priority: Asset Preservation	Project Lead: C. Novenario
Initial Funding Year: 2009/10	Planned Start Date: 2015/16	Target Completion Date: TBD
Project Status: In Design	Expended as of March 31, 2015: \$92,944	Operating Budget Impact: --

The City's Traffic Impact Fee program provides a funding source to mitigate traffic on collector streets that results from private development. The adopted ordinance lists eligible projects, including the proposed project in 2009-2010 for traffic calming on Fremont Avenue between Miramonte Avenue and the east City Limit boundary with Sunnyvale. The project will design and construct qualifying improvements, with the extent of the street improvements to be selected based on the funds collected.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Collector Street Traffic Calming	222,900	--	--	--	--	--	222,900
Funding Sources							
Traffic Impact Fees	222,900	--	--	--	--	--	222,900
Total	222,900	--	--	--	--	--	222,900

Intersection Bicycle Loop



Transportation -- Pedestrian/Bicycle Safety

TS-01024	Priority: Heath & Safety	Project Lead: K. Small
Initial Funding Year: 2012/13	Planned Start Date: 2013/14	Target Completion Date: 12/1/2015
Project Status: In Design	Expended as of March 31, 2015: \$28,816	Operating Budget Impact: --

The majority of the City's signalized intersections are not equipped with bicycle detector loops. Bicyclists may experience long waits until a vehicle traveling in the same direction triggers a vehicle detector loop, thus allowing the bicyclist to get through the intersection. This project will install the missing bicycle loops at all the City's signalized intersections.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Intersection Bicycle Loop	127,149	--	--	--	--	--	127,149
Funding Sources							
CIP	127,149	--	--	--	--	--	127,149
Total	127,149	--	--	--	--	--	127,149

Pedestrian Master Plan



Transportation -- Pedestrian/Bicycle Safety

TS-01025	Priority: Asset Preservation	Project Lead: C. Novenario
Initial Funding Year: 2010/11	Planned Start Date: 2012/13	Target Completion Date: July 2015
Project Status: In Design	Expended as of March 31, 2015: \$66,560	Operating Budget Impact: --

The City of Los Altos recently updated its General Plan Circulation Element. The updated Element included goals and policies supporting Valley Transportation Agency's (CDT) Manual of Best Practices for Integrating Transportation and Land Use and Livable Communities principles. While Los Altos has historically developed as a residential community with relatively rural appearing neighborhood streets – i.e. most residential streets do not have curbs, gutters or sidewalks – the Circulation Element identified a need for a comprehensive pedestrian circulation system that would connect residential neighborhoods to business districts, schools, parks and other community destinations.

This Pedestrian Master Plan project would implement the goals and policies of Los Altos' recently updated Circulation Element. The Pedestrian Master Plan would provide a policy document prioritizing sidewalk and/or pathway design and location for capital funding purposes. Los Altos does not currently have a comprehensive pedestrian circulation document.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Pedestrian Master Plan	130,680	--	--	--	--	--	130,680
Funding Sources							
CIP	130,680	--	--	--	--	--	130,680
Total	130,680	--	--	--	--	--	130,680

Speed Zone Survey



Transportation -- Pedestrian/Bicycle Safety

TS-01026	Priority: Health & Safety	Project Lead: C. Novenario
Initial Funding Year: 2012/13	Planned Start Date: 2012/13	Target Completion Date: Annual
Project Status: Ongoing	Expended as of March 31, 2015: \$7,280	Operating Budget Impact: --

In the state of California, the process of establishing speed limits is defined in the California Vehicle Code (CVC) and the California Manual on Uniform Traffic Control Devices (CA MUTCD). The CVC provides local agencies a procedure of setting speed limits based on an “Engineering and Traffic Survey” as defined in the California MUTCD.

The CVC states that prima facie speed limits established under the above procedure may not be enforced by radar unless the speed limit has been justified by an “Engineering and Traffic Study.” The last “Engineering and Traffic Study” was conducted in 2013. The City has historically contracted with a private company to collect speed and volume. Staff will then take the data, perform the accident analysis, and prepare a report in accordance with the CVC necessary to establish speed limits.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Speed Zone Survey	66,000	--	--	--	--	--	66,000
Funding Sources							
CIP	66,000	--	--	--	--	--	66,000
Total	66,000	--	--	--	--	--	66,000

Fremont Ave. Pedestrian Bridge Feasibility Study



Transportation -- Streets/Roadways

TS-01027	Priority: Asset Preservation	Project Lead: D. Brees
Initial Funding Year: 2015/16	Planned Start Date: 2015/16	Target Completion Date: June 2016
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

This existing pedestrian/bicycle bridge was constructed in the mid-1970s and provides access to residents and commuters crossing Permanente Creek at Fremont Avenue. As result of the community outreach efforts in 2009 for the vehicular bridge replacement, concern over this structure was voiced. At that time, the City committed to evaluating this bridge as a follow up to the adjacent bridge replacement project.

The feasibility study would evaluate the existing structure and determine the need to preserve, rehabilitate, or replace the existing structure. Work would include developing the initial need and purpose statement, defining project constraints, preparing the project design criteria, developing project alternatives, completing estimates, and developing opinion of probable programming costs. The study would include a memorandum with conceptual plans and planning level cost estimates. In addition, this study would provide opportunities for the community to provide input though workshops, comment cards, or similar activities.

This project may qualify for funding under the Active Transportation Program (ATP) or Congestion Mitigation and Air Quality (CMAQ) improvement program. Both the feasibility study and outreach efforts would be used when pursuing these funds.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Fremont Avenue Pedestrian Bridge Feasibility Study	--	25,000	--	--	--	--	25,000
Funding Sources							
CIP	--	25,000	--	--	--	--	25,000
Total	--	25,000	--	--	--	--	25,000

Parking Plaza Driveway Approach Improvements



Transportation -- Streets/Roadways

TS-01028	Priority: Asset Preservation	Project Lead: D. Brees
Initial Funding Year: 2015/16	Planned Start Date: 2015/16	Target Completion Date: June 2018
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

The City has participated in the Community Development Block Grant (CDBG) program since 1975 as part of the Urban County CDBG Program, which is administered by the County of Santa Clara. This program provides CDBG funds for capital projects that benefit low and very low-income household, or otherwise disadvantaged persons. Projects funded by these grant monies include affordable housing developments, housing rehabilitation loans and Americans with Disabilities Act (ADA) access barrier removal improvements.

An inventory of all downtown parking plaza driveway entrances was conducted in 2015. Seven approaches were found to be non-compliant and presented to be an access barrier to those with disabilities traveling along the public sidewalk or attempting to access the public sidewalk from accessible parking spaces within the parking plazas.

The CIP project will make improvements to the driveway approaches to bring them into compliance and remove access barriers. The project will be completed over a two-year timeframe with design and partial construction completed in the first fiscal year and remaining construction completed in the second fiscal year of the funding.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
--	----------------------	----------------	-----------------	-----------------	-----------------	-----------------	-------

Project Estimates

Parking Plaza Driveway Approach Improvements	--	77,592	75,000	--	--	--	152,952
--	----	--------	--------	----	----	----	---------

Funding Sources

CDBG	--	77,592	75,000	--	--	--	152,952
Total	--	77,592	75,000	--	--	--	152,952

School Route Improvements



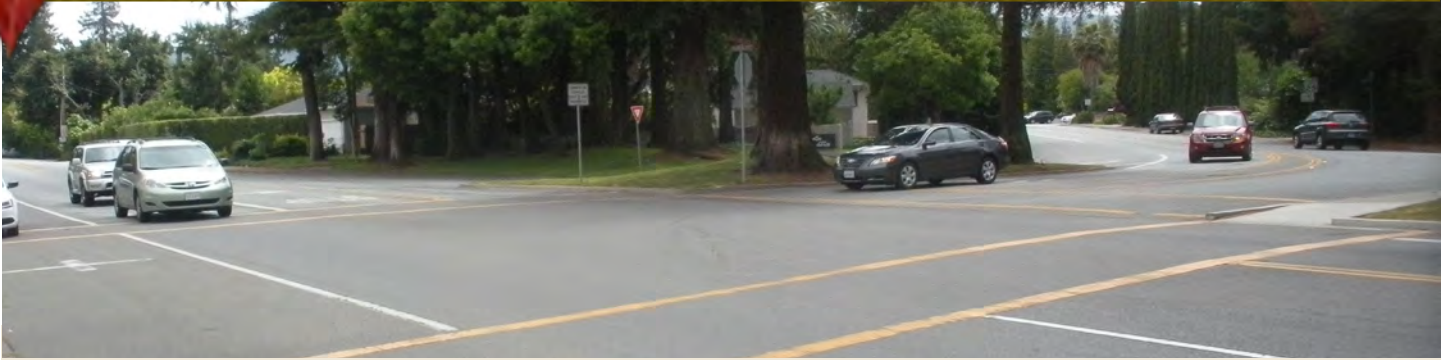
Transportation -- Pedestrian/Bicycle Safety

TS-01029	Priority: Asset Preservation	Project Lead: C. Novenario
Initial Funding Year: 2015/16	Planned Start Date: 2015/16	Target Completion Date: December 2018
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

Various school route improvements throughout the City identified in the Pedestrian Master Plan. Projects include sidewalk improvements and gap closures, enhanced crosswalk connections and improvements, radar speed feedback signs, bicycle boulevards, and traffic signal phasing improvements

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
School Route Improvements	--	--	300,000	668,110	--	--	968,110
Funding Sources							
Active Transportation Grant Funding	--	--	240,000	534,488	--	--	774,488
CIP	--	--	60,000	133,622	--	--	193,622
Total	--	--	300,000	668,110	--	--	968,110

El Monte/Springer Intersection Improvements



Transportation -- Pedestrian/Bicycle Safety

TS-01030	Priority: Asset Preservation	Project Lead: C. Novenario
Initial Funding Year: 2017/18	Planned Start Date: 2015/16	Target Completion Date: December 2019
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

El Monte Avenue runs diagonally through Los Altos creating skewed intersection geometries at north-south oriented streets. At Springer Road and Jay Road channelization islands help to define the intersection, however, free right turn slip lanes and discontinuous sidewalks create challenges for pedestrian crossings.

The intersection is located within a school zone with Almond Elementary School approximately a third of a mile to the southwest, and Los Altos High three quarters of a mile to the west.

The project will include public outreach, investigation and design of the intersection of El Monte Avenue and Springer Road to improve pedestrian and bike safety.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
El Monte/Springer Intersection Improvement	--	100,000	--	211,000	--	--	311,000
Funding Sources							
Traffic Impact Fees	--	100,000	--	211,000	--	--	311,000
Total	--	100,000	--	211,000	--	--	311,000

Illuminated Crosswalk Replacement



Transportation -- Pedestrian/Bicycle Safety

TS-01031	Priority: Asset Preservation	Project Lead: C. Novenario
Initial Funding Year: 2015/16	Planned Start Date: 2015/16	Target Completion Date: December 2016
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

This project will replace in-pavement flashing crosswalks with Rectangular Rapid Flashing Beacon (RRFB) at 13 locations. The City currently uses in-pavement flashers at priority uncontrolled crosswalks. Based on community feedback, these crossings are less visible in daylight and can pose maintenance issues. The pedestrian master plan recommends discontinue of in-pavement flashers in favor of rectangular rapid flashing beacons.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Illuminated Crosswalk Replacement	--	320,000	--	--	--	--	320,000
Funding Sources							
Traffic Impact Fees	--	320,000	--	--	--	--	320,000
Total	--	320,000	--	--	--	--	320,000

Fremont Avenue Speed Feedback Sign



Transportation -- Pedestrian/Bicycle Safety

TS-01032	Priority: Asset Preservation	Project Lead: C. Novenario
Initial Funding Year: 2015/16	Planned Start Date: 2015/16	Target Completion Date: June 2016
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

The project will install a new traffic speed feedback sign on Fremont Avenue between Grant Road and Miramonte Avenue. Appropriate speeds can be encouraged by speed feedback signs, which notify passing motorists of their speed and display the speed limit. The City has previously installed speed feedback signs on Miramonte Avenue near Stanley Avenue and Los Altos Avenue near Santa Rita School, as well as along Grant Road, Fremont Avenue, and Springer Road.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Fremont Avenue Speed Feedback Sign	--	20,000	--	--	--	--	20,000
Funding Sources							
Traffic Impact Fees	--	20,000	--	--	--	--	20,000
Total	--	20,000	--	--	--	--	20,000

Miramonte Avenue Path



Transportation -- Pedestrian/Bicycle Safety

TS-01033	Priority: Health & Safety	Project Lead: C. Novenario
Initial Funding Year: 2014/15	Planned Start Date: TBD	Target Completion Date: TBD
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

The Los Altos Bicycle Transportation Plan places a high priority project to upgrade the existing bicycle route (Class III) on Miramonte Avenue to a bicycle path (Class I) between Mountain View at the north end to Foothill Expressway at the south end. This project also includes drainage improvements along the street since it will have to be widened. Curb and gutter work is not included. The bicycle path project would have a regional impact on improving pedestrian and bicycle access by connecting the existing bicycle lane along Miramonte Avenue in Mountain View to Foothill Expressway.

The pathway connects the residential neighborhoods in Los Altos and unincorporated Santa Clara County with commercial centers in Mountain View. It may reduce traffic on Foothill Expressway and Miramonte Avenue by encouraging bicycling, reducing congestion in this corridor, and increasing capacity for pedestrians and bicyclists. The project is currently carried as a Tier II by VTA. Tier I status and Mountain View support is needed for TDA grant funding.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Miramonte Avenue Path	331,200	--	--	1,350,000	--	--	1,681,200
Funding Sources							
CIP	331,200	--	--	--	--	--	331,200
Active Transportation Grant Funding	--	--	--	1,350,000	--	--	1,350,000
Total	331,200	--	--	1,350,000	--	--	1,681,200

Sewer System Repair Program



Wastewater Systems -- Sewer

WW-01001

Priority: Health & Safety

Project Lead: A. Fairman

Initial Funding Year:
2013/14

Planned Start Date:
2013/14

Target Completion Date:
Five Year Plan

Project Status:
Not Started

Expended as of March 31, 2015:
--

Operating Budget Impact:
Lessen emergency repairs

The 2013 Sanitary Sewer Master Plan Update recommended replacement of segments of pipes located at various locations throughout the City that are included in the 30-day focused cleaning schedule that have severe sags. Such sags can cause accumulation of debris and grease which necessitates frequent cleaning. This project includes four phases to replace all pipes that are currently receiving 30-day focused cleaning.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Sewer System Repair Program	1,016,582	440,000	530,000	600,000	610,000	620,000	3,816,582
Funding Sources							
Sewer Fund	1,016,582	440,000	530,000	600,000	610,000	620,000	3,816,582
Total	1,016,582	440,000	530,000	600,000	610,000	620,000	3,816,582

Structural Reach Replacement



Wastewater Systems -- Sewer

WW-01002

Priority: Health & Safety

Project Lead: A. Fairman

Initial Funding Year:
2013/14

Planned Start Date:
2013/14

Target Completion Date:
Ongoing

Project Status:
Not Started

Expended as of March 31, 2015:
--

Operating Budget Impact:
--

The 2013 Sanitary Sewer Master Plan Update recommended replacement of segments of pipes at various locations throughout the City that typically have multiple moderate-to-severe structural defects. Costs are based on the open-trench method of repair because defects include sags which are difficult to correct using trenchless repair methods. The areas selected for replacement were identified in closed circuit video inspections accomplished from 2007 through 2010. This project has five phases beginning in FY 2013/14 to repair these segments.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Structural Reach Replacement	1,097,704	650,000	700,000	800,000	800,000	800,000	4,874,704
Funding Sources							
Sewer Fund	1,097,704	650,000	700,000	800,000	800,000	800,000	4,874,704
Total	1,097,704	650,000	700,000	800,000	800,000	800,000	4,874,704

Root Foaming



Wastewater Systems -- Sewer

WW-01003

Priority: Health & Safety

Project Lead: V. Chen

Initial Funding Year:
2013/14

Planned Start Date:
2013/14

Target Completion Date:
Five Year Plan

Project Status:
In Design

Expended as of March 31, 2015:
\$158,597

Operating Budget Impact:
Lessen emergency repairs

The Sewer Master Plan Update recommends that an annual project be performed to chemically remove invasive tree roots within sewer mains. Chemical root removal products currently on the market provide protection from future root growth for two to three years following application.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Root Foaming	596,551	260,000	267,000	274,000	281,000	288,000	1,966,551
Funding Sources							
Sewer Fund	596,551	260,000	267,000	274,000	281,000	288,000	1,966,551
Total	596,551	260,000	267,000	274,000	281,000	288,000	1,966,551

South Sewer Replacement



Wastewater Systems -- Sewer

WW-01004	Priority: Health & Safety	Project Lead: A. Fairman
Initial Funding Year: 2013/14	Planned Start Date: TBD	Target Completion Date: June 2018
Project Status: In Progress	Expended as of March 31, 2015: \$273,664	Operating Budget Impact: --

The 2005 Sewer Master Plan identified approximately 8400 linear feet of sewer pipe that needed to be upsized. During the initial construction of this project in 2012 a portion had to be deferred to a future phase due to several utility conflicts. This project completes replacement of the pipe sections identified in the 2005 Sewer Master Plan described as “South Sewer Replacement Phase 1” which is capacity-related work and South Sewer Main Replacement Phase 2 following completion of Phase 1.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
South Sewer Replacement	682,159	--	530,000	--	--	--	1,212,159
Funding Sources							
Sewer Fund	682,159	--	530,000	--	--	--	1,212,159
Total	682,159	--	530,000	--	--	--	1,212,159

CIPP Corrosion Replacement



Wastewater Systems -- Sewer

WW-01005	Priority: Health & Safety	Project Lead: A. Fairman
Initial Funding Year: 2013/14	Planned Start Date: 2013/14	Target Completion Date: June 2018
Project Status: In Design	Expended as of March 31, 2015: \$35,480	Operating Budget Impact: Lessen emergency repairs

This project consists of several phases of work to repair pipe corrosion using the cured-in-place pipe (CIPP) repair method for the trunk sewer. Phases 2 and 3 are identified in this project. The total length to be rehabilitated is approximately 20,000 lineal feet and pipe sizes range from 24-inch to 42-inch. The work is in the largest pipe diameter sections in the system that deliver sewage to the Palo Alto Regional Water Quality Control Plant. The trunk sewer rehabilitation is divided into several phases to be more manageable and provide flexibility to rehabilitate the reaches that are most corroded as determined from future, more in-depth inspections of the trunk sewer pipe.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
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Project Estimates

CIPP Corrosion Replacement	318,533	300,000	310,000	320,000	330,000	340,000	1,921,533
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Funding Sources

Sewer Fund	318,533	300,000	310,000	320,000	330,000	340,000	1,921,533
Total	318,533	300,000	310,000	320,000	330,000	340,000	1,921,533

Fats, Oils & Grease Program (FOG)



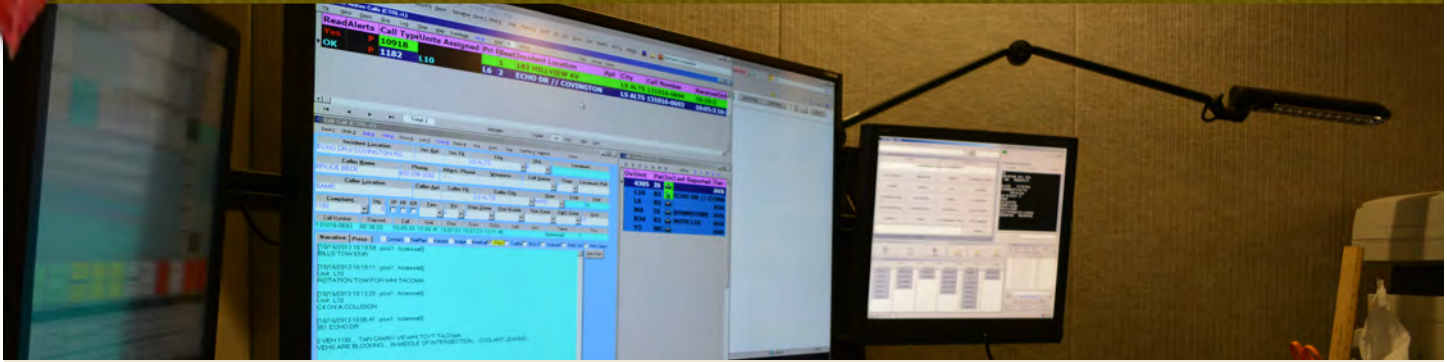
Wastewater Systems -- Sewer

WW-01006	Priority: Health & Safety	Project Lead: V. Chen
Initial Funding Year: 2013/14	Planned Start Date: 2013/14	Target Completion Date: Ongoing
Project Status: In Progress	Expended as of March 31, 2015: \$48,072	Operating Budget Impact: --

A sound fats, oil and grease (FOG) program is critical to the operation of a sewer system. This project provides funding for inspections and follow-up and to educate customers on best management practices to prevent sewer back-ups resulting from FOG being deposited into drains and ultimately to the sewage collection system.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
FOG Program	107,681	56,275	58,000	60,000	62,000	64,000	407,956
Funding Sources							
Sewer Fund	107,681	56,275	58,000	60,000	62,000	64,000	407,956
Total	107,681	56,275	58,000	60,000	62,000	64,000	407,956

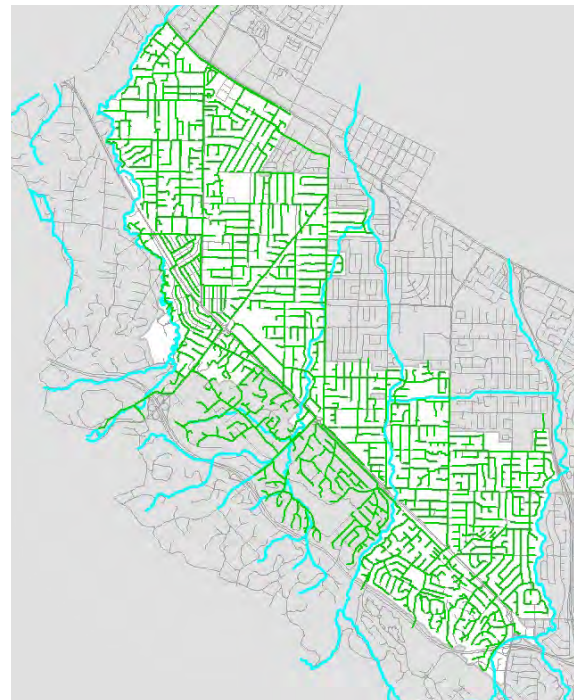
Geographic Information Systems (GIS) Update



Wastewater Systems -- Sewer

WW-01008	Priority: Efficiency/Cost Savings	Project Lead: K. Small
Initial Funding Year: 2013/14	Planned Start Date: 2013/14	Target Completion Date: Ongoing
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

Current and updated maps are critical to the operation and maintenance of the collection system. The maps are used when maintenance crews respond to sewer problem calls, and by engineers designing capital projects. This project will update the City's GIS with information from new capital projects, inspection and maintenance data.



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
GIS Update	107,681	50,000	58,000	60,000	62,000	64,000	401,681
Funding Sources							
Sewer Fund	107,681	50,000	58,000	60,000	62,000	64,000	401,681
Total	107,681	50,000	58,000	60,000	62,000	64,000	401,681

Sewer System Management Plan Update



Wastewater Systems -- Sewer

WW-01009	Priority: Health & Safety	Project Lead: A. Fairman
Initial Funding Year: 2014/15	Planned Start Date: 2014/15	Target Completion Date: Ongoing
Project Status: In Progress	Expended as of March 31, 2015: \$40,378	Operating Budget Impact: --

In accordance with State requirements, this project will update the City of Los Altos Sewer System Management Plan. The updating is typically done biennially by a sewer management consultant. Update of the SSMP will be based on State Water Resources Control Board general waste discharge requirements.

City of Los Altos
February 2015

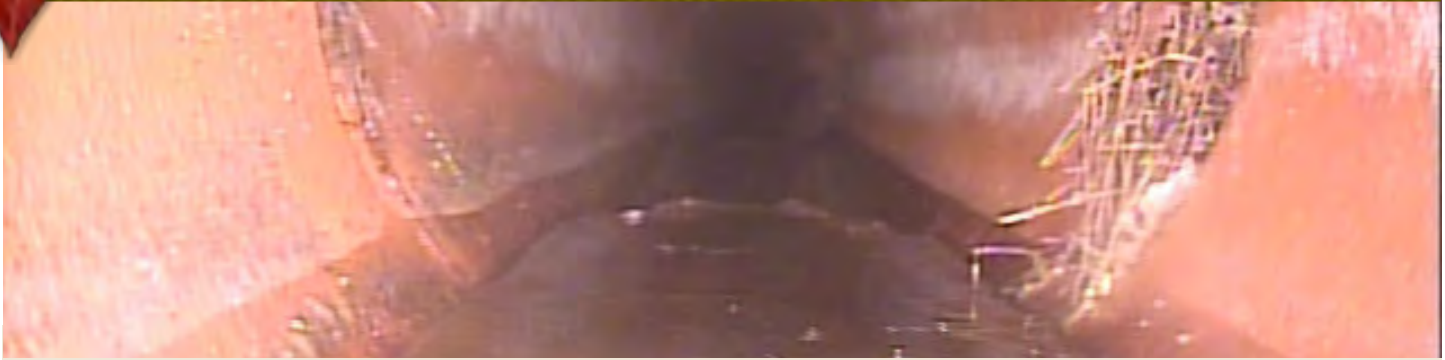


Sewer System Management Plan



	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Sewer System Management Plan Update	42,729	--	24,000	--	26,000	--	92,729
Funding Sources							
Sewer Fund	42,729	--	24,000	--	26,000	--	92,729
Total	42,729	--	24,000	--	26,000	--	92,729

Sanitary Sewer Video Inspection



Wastewater Systems -- Sewer

WW-01011	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: 2017/18	Planned Start Date: 2017/18	Target Completion Date: September 2019
Project Status: Not Started	Expended as of March 31, 2015: --	Operating Budget Impact: --

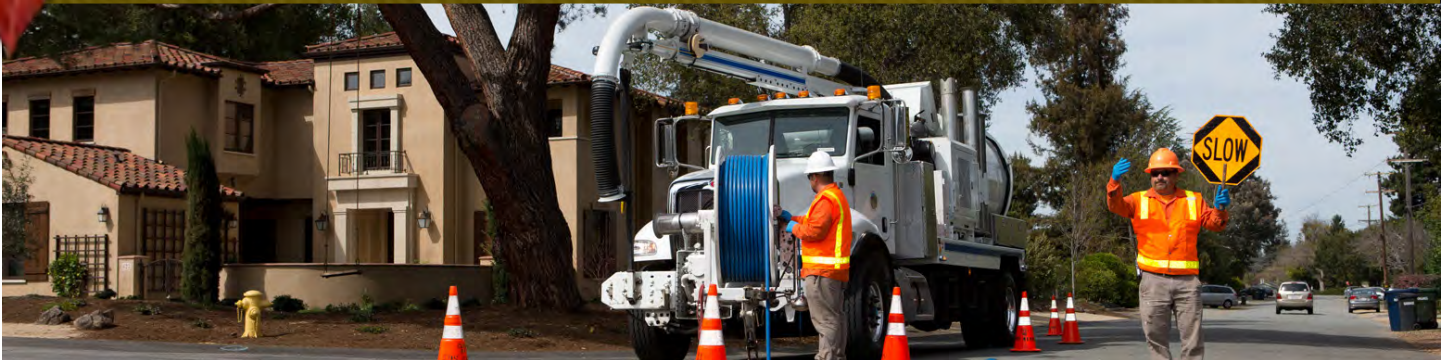
As sewer system networks age, the risk of deterioration, blockages, and collapses becomes a major concern. Cleaning and inspecting sewer lines are essential to maintaining a properly functioning system; these activities further a community's reinvestment into its wastewater infrastructure. Inspection programs are required to determine current sewer conditions and to aid in planning a maintenance strategy. Video inspections are the most frequently used, most cost efficient, and most effective method to inspect the internal condition of a sewer.

The 2013 Sanitary Sewer Master Plan Update recommends full video inspection of the sanitary sewer system every 5 years. Current video inspection data was last collected between 2002 and 2010.

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Sanitary Sewer Video Inspection	--	--	--	--	380,000	400,000	780,000
Funding Sources							
Sewer Fund	--	--	--	--	380,000	400,000	780,000
Total	--	--	--	--	380,000	400,000	780,000

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2015/16 Equipment Listing



Public Safety

Dispatch Radio Console	250,000
<ul style="list-style-type: none"> Replacement of outdated/end-of-life dispatch radio console to one that will integrate with new Silicon Valley Regional Radio System (SVRCS) 	
Code Enforcement Vehicle & Equipment Installation	34,500
<ul style="list-style-type: none"> Replacement of existing nine year old vehicle used for Code Enforcement 	
Traffic Radar Trailer with Message Board	21,000
<ul style="list-style-type: none"> New radar trailer with message board to allow tracking of speeds, analysis of traffic flows and a message board to alert motorists of hazards. 	
911/Radio Voice Recorder	65,000
<ul style="list-style-type: none"> Replacement of outdated/end-of-life 911 radio voice recorder with one that is compatible with new dispatch radio console 	
Unmarked Vehicle Replacement	64,000
<ul style="list-style-type: none"> Replacement of two unmarked vehicles in the Police Department for use in investigations and administration 	

Recreation

Table & Chair Replacement	4,000
<ul style="list-style-type: none"> Replacement of 12 tables and 30 chairs at Hillview 	

Public Works

RD 12 One-Ton Roller	16,207
<ul style="list-style-type: none"> Replacement of existing 19 year old roller with a new roller to improve asphalt repair quality 	
Bucket Truck for Tree Crew	120,000
<ul style="list-style-type: none"> Addition of a small bucket truck equipped with telescoping/articulating aerial device to Parks Maintenance Fleet for tree maintenance in downtown and small/narrow areas. 	
Combination Sewer Jetter/Vacuum Truck	380,000
<ul style="list-style-type: none"> Addition of a second Jetter and Vacuum Truck to perform preventative sewer maintenance and respond to overflows. 	

2015/16 Total **954,707**

2015/16 Equipment Replacement Funding Summary

Equipment Replacement Fund	454,707
General Fund	120,000
Sewer Fund	380,000
2015/16 Total	954,707

2016/17 Equipment Listing



Public Safety

Marked Patrol Vehicles (3)	142,000
<ul style="list-style-type: none"> Replacement of three marked patrol vehicles due to age and high mileage 	
Investigation Vehicles (2) & Emergency Equipment Installation	64,000
<ul style="list-style-type: none"> Replacement of two investigation vehicles due to age and high mileage 	
Building Security & Interview Room Equipment	75,000
<ul style="list-style-type: none"> Replacement of end of life building security and interview room equipment with updated functionality 	

Recreation

Table & Chair Replacement	4,000
<ul style="list-style-type: none"> Replacement of 12 tables and 30 chairs at Hillview 	

Public Works

Utility Truck to Replace Surplus Vehicle	32,242
<ul style="list-style-type: none"> Addition of new truck to replace surplus 1997 truck currently used fueling City generators 	
Lawn Mower for Parks & Fields	79,912
<ul style="list-style-type: none"> Replacement of existing lawn mower in the Parks Division. 	

2016/17 Total **397,154**

2016/17 Equipment Replacement Funding Summary

Equipment Replacement Fund	364,912
General Fund	32,242
2016/17 Total	397,154