

A photograph of a park with large trees and a wooden gazebo. The scene is bright and sunny, with green grass and dense foliage. A yellow rounded rectangle is overlaid on the top half of the image, containing the title text.

5-YEAR CAPITAL IMPROVEMENT PLAN (CIP)

Guide to the CIP and Revenue Sources	65
FY2018-22 CIP Summary	69
Projects by Funding Source	73
CIP Master Worksheet (Excel)	75
Civic Facilities Projects	83
Community Development Projects	97
Transportation Projects	119
Wastewater Projects	159
Equipment Replacement Listing	169





GUIDE TO THE 5-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.

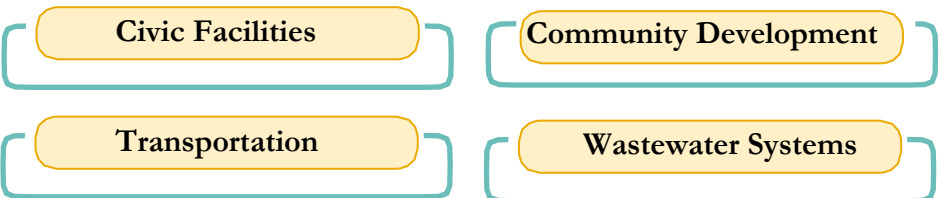
How this Document is Organized

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 2017/18, 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. All active and proposed projects are developed into individual five-year project formats.

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

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**

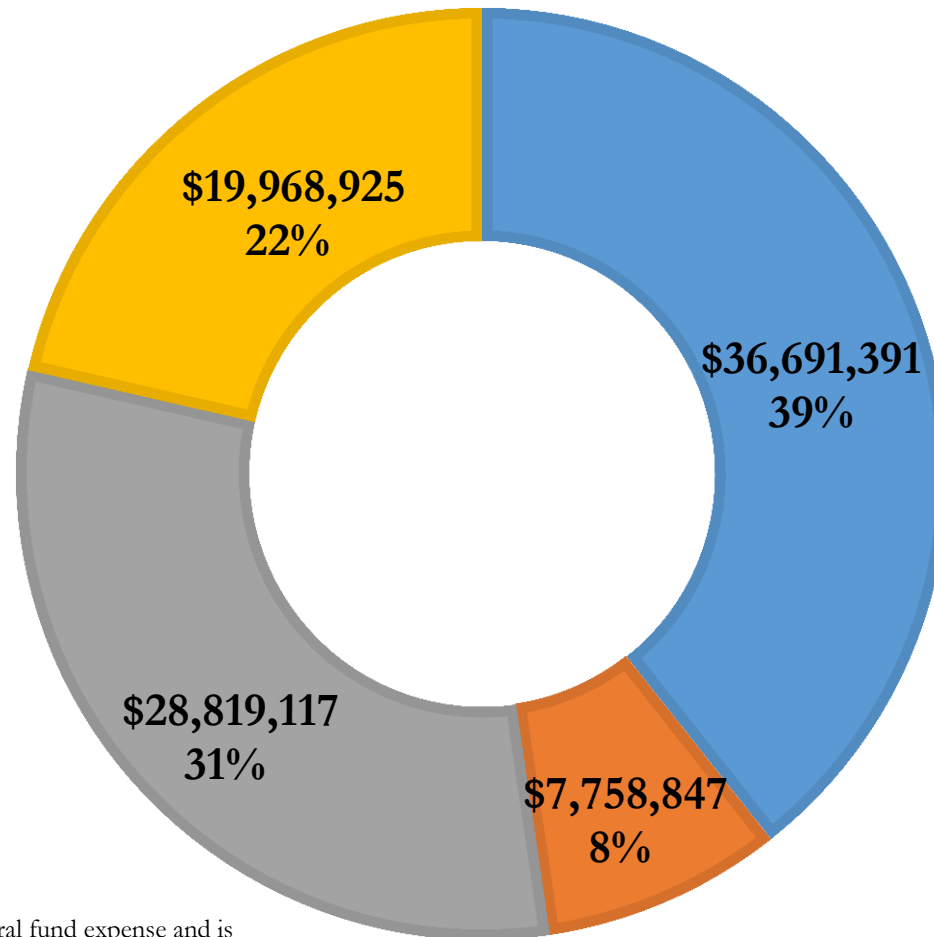
- Wastewater - Funding from the services rendered on a user surcharge basis to residents and businesses located in Los Altos and municipal service charges to Los Altos Hills for their pass-through use of the City's system. These revenues also support operation and maintenance of the utility systems. 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.

5-YEAR CIP PROJECTS BY TYPE

\$93,815,780 TOTAL

■ Civic Facilities ■ Community Development ■ Transportation ■ Sewer



*Note: Equipment replacement is a general fund expense and is not a part of CIP

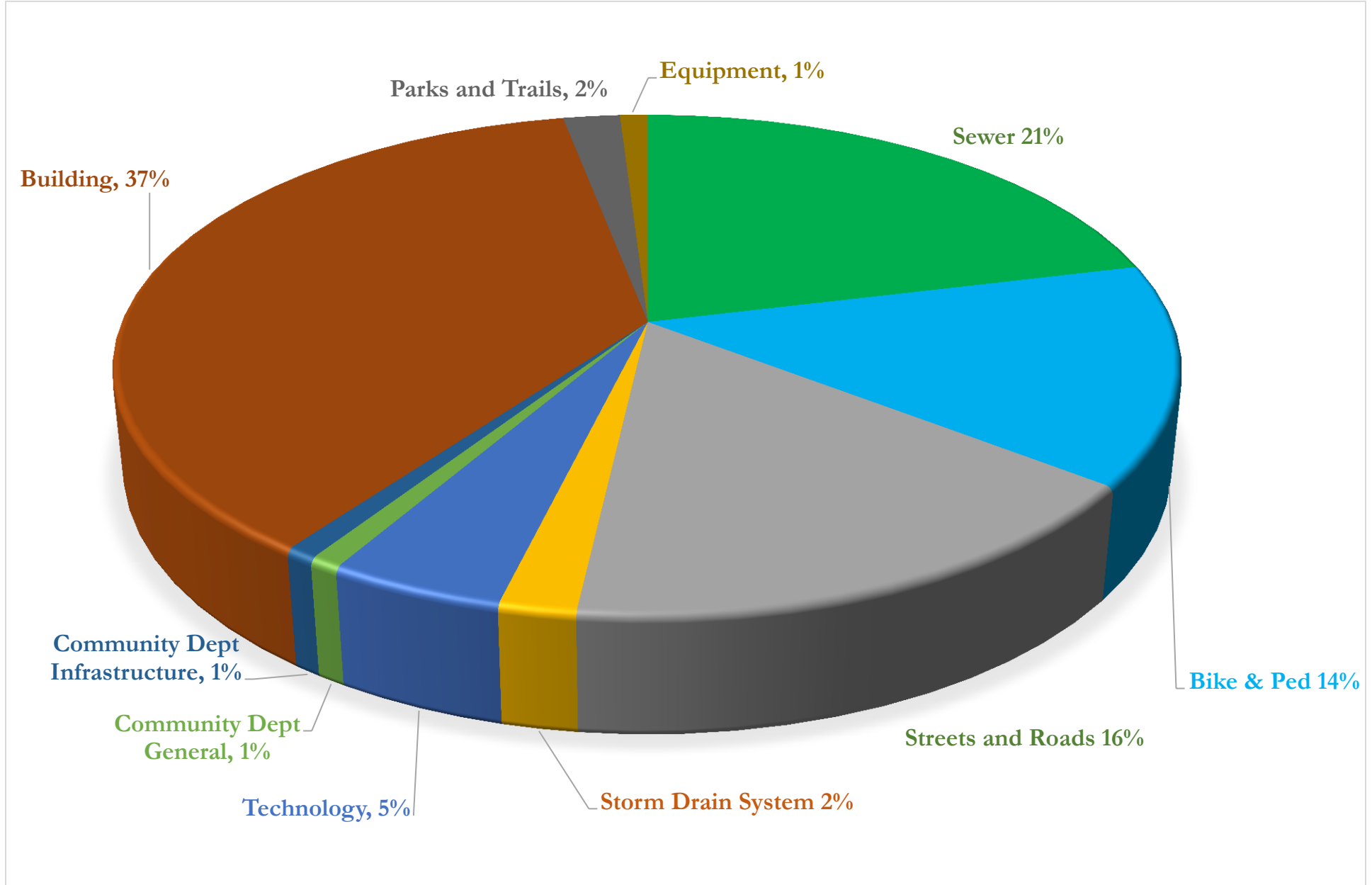
FY2018-22 CIP Plan Summary

\$93,815,780 Total

Category	Budget by Category	Number of Projects
Sewer	\$ 19,968,925	10
Pedestrian and Bicycle	\$ 13,398,879	31
Streets and Roads	\$ 15,420,238	7
Storm drain system	\$ 1,900,000	1
Technology	\$ 4,336,347	4
Community Dept General	\$ 769,500	8
Community Dept Infrastructure	\$ 753,000	4
Building	\$ 34,780,391	10
Parks and Trails	\$ 1,911,000	4
Equipment Replacement	\$ 577,500*	10

*Equipment replacement is a general fund expense and is not a part of CIP

FY2018-22 CIP Plan Breakdown by Category





FY2018-22 Capital Improvement Program (CIP) Funding Requests by Year

Funding Source	Prior Appropriations						Total Project Funding
	Balance as of 3/31/17	Fiscal Year 2017/18	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21	Fiscal Year 2021/22	
CIP/General Fund	8,806,707	6,970,000	13,223,000	14,410,000	2,585,000	2,385,000	48,379,707
Community Development							
Block Grant	230,150	75,000	75,000	75,000	75,000	75,000	605,150
Downtown Parking Fund	100,000	0	0	0	0	0	100,000
Equipment Replacement							
Fund	1,564,000	356,500	145,000	0	0	0	2,065,500
Gas Tax	2,617,044	700,000	800,000	700,000	800,000	700,000	6,317,044
In-lieu Park Fund	565,000	425,000	125,000	275,000	275,000	275,000	1,940,000
Measure B	0	550,000	550,000	550,000	550,000	550,000	2,750,000
Other Funding	7,000	150,000	1,500,000	3,000,000	500,000	500,000	5,657,000
Sewer Fund	8,248,925	2,190,000	2,554,000	2,576,000	2,235,000	2,241,000	20,044,925
TDA Article III Grant	45,429	0	0	50,000	50,000	50,000	195,429
Technology Reserve	2,250,000	250,000	0	0	0	0	2,500,000
Traffic Impact Fees	1,250,025	326,000	745,000	175,000	175,000	175,000	2,846,025
Vehicle Registration Fee	415,000	0	0	0	0	0	415,000
Total	\$ 26,099,280	\$ 11,992,500	\$ 19,717,000	\$ 21,811,000	\$ 7,245,000	\$ 6,951,000	\$ 93,815,780



Fiscal Year 2018-22 Proposed Capital Improvement Program Summary

Project #	Project Name	Funding Sources	Prior Appropriations	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Total	Expended as of 3/31/17
<i>Civic Facilities</i>										
<i>Parks and Trails</i>										
CF-01005	Covington Bicycle and Pedestrian Improvements	CIP	\$ 446,000						\$ 446,000	\$ 24,238
CF-01009	Annual Pathway Rehabilitation	In-lieu Park Fund	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000	\$ 12,972
CF-01015	Park Hydration Station Installation	In-lieu Park Fund	\$ 40,000						\$ 40,000	\$ 10,639
CF-01017	Annual Park Improvement Project	In-lieu Park Fund		\$ 400,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	
<i>Buildings</i>										
CF-01002	Hillview Community Center Redevelopment	CIP	\$ 273,500	\$ 3,000,000	\$ 10,000,000	\$ 12,000,000			\$ 25,273,500	\$ 659,619
		General Fund	\$ 400,000						\$ 400,000	
CF-01003	Annual Civic Facilities Improvement Project	CIP	\$ 425,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,425,000	\$ 121,069
CF-01007	City Hall HVAC System Upgrades	Equipment Replacement Fund	\$ 500,000						\$ 500,000	\$ 98,317
		CIP	\$ 251,891						\$ 251,891	
CF-01008	Grant Park Community Center Improvement Project	In-lieu Park Fund	\$ 475,000						\$ 475,000	\$ 216,547
CF-01010	Annual ADA Improvements (Facilities)	CIP	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 525,000	\$ 4,412
CF-01011	City Hall Emergency Backup Power Generator	CIP			\$ 55,000				\$ 55,000	
CF-01013	MSC Fuel Dispensing Station Overhead Canopy	CIP		\$ 25,000					\$ 25,000	
CF-01014	City Hall Roof Replacement	CIP	\$ 330,000						\$ 330,000	
CF-01016	Waterline Backflow Preventers	CIP	\$ 220,000						\$ 220,000	\$ 46,279
CF-01018	MSC Parking Lot Resurfacing	CIP			\$ 300,000				\$ 300,000	
<i>Community Development</i>										
<i>Infrastructure</i>										
CD-01007	First Street Utility Undergrounding Phase II	CIP	\$ 240,000						\$ 240,000	\$ 75,430
CD-01015	Lincoln Park Utility Undergrounding	CIP	\$ 25,000				\$ 200,000		\$ 225,000	
CD-01017	First Street Streetscape Design -- Phase II	CIP	\$ 268,000						\$ 268,000	

Fiscal Year 2018-22 Proposed Capital Improvement Program Summary

Project #	Project Name	Funding Sources	Prior Appropriations	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Total	Expended as of 3/31/17
CD-01018	Downtown Lighting Cabinet Replacement	CIP		\$ 20,000					\$ 20,000	
General										
CD-01002	Commercial Wayfinding Sign Program	CIP	\$ 165,000						\$ 165,000	\$ 116,081
CD-01003	Public Arts Projects	CIP	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000	\$ 13,448
CD-01009	Walter Singer Bust Relocation	CIP	\$ 10,000						\$ 10,000	
CD-01010	Foothill Expressway Median Trees	CIP	\$ 49,500						\$ 49,500	
CD-01013	Downtown Vision	CIP	\$ 125,057						\$ 125,057	\$ 31,661
		General Fund	\$ 174,943						\$ 174,943	
CD-01014	Downtown Parking	Downtown Parking Fund	\$ 100,000						\$ 100,000	
CD-01016	Public Arts Master Plan	CIP	\$ 50,000						\$ 50,000	
CD-01020	Climate Action Plan Implementation Program	CIP		\$ 25,000					\$ 25,000	\$ -
Technology										
CD-01005	Silicon Valley Regional Interoperability Authority Project	CIP	\$ 375,000						\$ 375,000	\$ 165,002
CD-01006	Police Records Management & Dispatch System	Equipment Replacement Fund	\$ 1,064,000						\$ 1,064,000	\$ 835,669
CD-01008	IT Initiatives	CIP	\$ 291,398						\$ 291,398	\$ 436,029
		Technology Fund	\$ 2,250,000	\$ 250,000					\$ 2,500,000	
CD-01019	Public Works Electronic Document Management	CIP	\$ 35,949	\$ 35,000	\$ 35,000				\$ 105,949	
Storm Drain System										
CD-01012	Annual Storm Drain Improvements	CIP	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,900,000	\$ 52,630

Fiscal Year 2018-22 Proposed Capital Improvement Program Summary

Project #	Project Name	Funding Sources	Prior Appropriations	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Total	Expended as of 3/31/17
Transportation										
Streets and Roads										
TS-01001	Street Resurfacing	CIP	\$ 1,386,966	\$ 600,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,986,966	\$ 1,776,173
		Gas Tax	\$ 1,530,500	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,280,500	
		Road Maint. & Act. Act		\$ 150,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,150,000	
		Measure B		\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 2,750,000	
TS-01002	First Street Resurfacing	CIP	\$ 300,000						\$ 300,000	
TS-01003	Street Striping	Gas Tax	\$ 291,544	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 791,544	\$ 216,872
		CIP	\$ 8,456						\$ 8,456	\$ -
TS-01004	Street Slurry Seal	Gas Tax	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,750,000	\$ 450,801
		CIP	\$ 151,670						\$ 151,670	\$ -
TS-01008	Annual ADA Improvements (Streets and Roadways)	CDBG	\$ 60,150	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 435,150	\$ 110,719
		General Fund	\$ 45,952						\$ 45,952	
		CIP	\$ 25,000						\$ 25,000	
TS-01009	City Alley Resurfacing	Gas Tax	\$ 295,000		\$ 100,000		\$ 100,000		\$ 495,000	\$ 74,321
TS-01055	Fremont Ave Pedestrian Bridge Rehabilitation	CIP		\$ 250,000					\$ 250,000	
Pedestrian and Bicycle Safety										
TS-01005	Concrete Repair	CIP	\$ 697,779	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,697,779	\$ 620,192
TS-01006	Traffic Sign Replacement	CIP	\$ 125,000	\$ 25,000					\$ 150,000	\$ 11,786
TS-01007	Neighborhood Traffic Management Plan	CIP	\$ 75,000						\$ 75,000	\$ 23,404
		Traffic Impact Fees		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000	
		Donations	\$ 7,000						\$ 7,000	
TS-01013	Transportation Enhancements	CIP	\$ 25,000	\$ 25,000		\$ 25,000			\$ 75,000	
TS-01018	Foothill Expressway Improvement between El Monte Ave & San Antonio Rd	Traffic Impact Fees	\$ 440,000						\$ 440,000	
		VRF	\$ 52,000						\$ 52,000	
		CIP	\$ 270,000						\$ 270,000	

Fiscal Year 2018-22 Proposed Capital Improvement Program Summary

Project #	Project Name	Funding Sources	Prior Appropriations	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Total	Expended as of 3/31/17
TS-01022	Collector Street Traffic Calming	Traffic Impact Fees	\$ 222,900						\$ 222,900	\$ 92,944
TS-01030	El Monte/Springer Intersection Improvements	Traffic Impact Fees	\$ 100,000	\$ 211,000					\$ 311,000	
TS-01031	Illuminated Crosswalk Replacement	Traffic Impact Fees	\$ 320,000						\$ 320,000	\$ 339
TS-01032	Speed Feedback Sign at Fremont	Traffic Impact Fees	\$ 20,000						\$ 20,000	
TS-01033	Miramonte Ave Path	CIP	\$ 331,200		\$ 250,000				\$ 581,200	\$ 72,897
		VERBS Grant Funds			\$ 1,000,000				\$ 1,000,000	
		Other future grants				\$ 2,500,000			\$ 2,500,000	
TS-01034	W. Edith Avenue/University Avenue Crosswalk Improvements (School Route Project)	TDA Article III Grant	\$ 45,429						\$ 45,429	\$ 30,186
		CIP	\$ 153,446						\$ 153,446	
TS-01035	University Ave/Lincoln Crosswalk Improvements (School Route Project)	CIP	\$ 154,000						\$ 154,000	
		CDBG	\$ 170,000						\$ 170,000	
TS-01036	Miramonte Ave/Berry Ave Intersection Improvements (School Route Project)	CIP	\$ 120,000	\$ 130,000					\$ 250,000	
TS-01037	San Antonio Road/West Portola Avenue Improvements (School Route Project)	Traffic Impact Fees	\$ 167,125		\$ 670,000				\$ 837,125	
TS-01038	El Monte Ave Sidewalk Gap Closure - Edith Ave to Almond Ave (School Route Project)	CIP	\$ 191,000						\$ 191,000	
TS-01039	Arboretum Drive Speed Feedback Sign (School Route Project)	CIP		\$ 30,000					\$ 30,000	

Fiscal Year 2018-22 Proposed Capital Improvement Program Summary

Project #	Project Name	Funding Sources	Prior Appropriations	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Total	Expended as of 3/31/17
TS-01040	Fremont Ave/Truman Ave Intersection Improvements (School Route Project)	Traffic Impact Fees		\$ 40,000					\$ 40,000	
TS-01041	Los Altos Ave/Santa Rita School Crossing Improvements (School Route Project)	CIP		\$ 40,000					\$ 40,000	
TS-01042	Los Altos Ave/W. Portola Ave Crosswalk Improvements (School Route Project)	CIP		\$ 77,000					\$ 77,000	
TS-01043	Santa Rita Avenue Bike Boulevard (School Route Project)	CIP		\$ 65,000					\$ 65,000	
TS-01044	El Monte Walkway Improvement (School Route Project)	CIP		\$ 200,500					\$ 200,500	
TS-01045	Covington Rd at Riverside Ave Pedestrian Improvements (School Route Project)	CIP		\$ 45,000					\$ 45,000	
TS-01046	Springer Road/Fremont Ave Pedestrian Improvements (School Route Project)	CIP		\$ 112,500					\$ 112,500	
TS-01047	Grant Rd/Morton Ave Pedestrian Improvements (School Route Project)	CIP		\$ 80,000					\$ 80,000	
TS-01048	Bicycle Count Stations (School Route Project)	CIP			\$ 143,000				\$ 143,000	
TS-01049	Traffic Signal Control Upgrades	VRF-ITS	\$ 363,000						\$ 363,000	
TS-01050	Carmel Terrace Sidewalk Gap Closure Project	CIP			\$ 350,000				\$ 350,000	
TS-01051	University Ave/Milverton Rd Sidewalk Gap Closure Project	CIP			\$ 55,000				\$ 55,000	

Fiscal Year 2018-22 Proposed Capital Improvement Program Summary

Project #	Project Name	Funding Sources	Prior Appropriations	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Total	Expended as of 3/31/17
TS-01052	Annual Bicycle/Pedestrian Access Improvements	CIP				\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,050,000	
		TDA Article III Grant				\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	
		Traffic Impact Fees				\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	
TS-01053	Traffic Sign Battery Backup Systems	CIP		\$ 250,000					\$ 250,000	
TS-01054	Crosswalk Improvements at St. Joseph Ave. and Deodora Dr.	CIP		\$ 150,000					\$ 150,000	
Wastewater										
<i>Sewer</i>										
WW-01001	Sewer System Repair Program	Sewer	\$ 1,925,717	\$ 600,000	\$ 610,000	\$ 620,000	\$ 630,000	\$ 640,000	\$ 5,025,717	\$ 817,989
WW-01002	Structural Reach Replacement	Sewer	\$ 2,388,974	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 6,388,974	\$ 623,979
WW-01003	Root Foaming	Sewer	\$ 1,334,339	\$ 274,000	\$ 281,000	\$ 288,000	\$ 295,000	\$ 305,000	\$ 2,777,339	\$ 435,951
WW-01004	South Sewer Replacement	Sewer	\$ 1,136,890						\$ 1,136,890	\$ 273,664
WW-01005	CIPP Corrosion Replacement	Sewer	\$ 948,536	\$ 320,000	\$ 333,000	\$ 340,000	\$ 350,000	\$ 360,000	\$ 2,651,536	\$ 273,539
WW-01006	Fats, Oils, Grease Program (FOG)	Sewer	\$ 167,509	\$ 60,000	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 487,509	\$ 85,198
WW-01008	GIS Updates	Sewer	\$ 215,681	\$ 60,000	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 535,681	\$ 56,984
WW-01009	Sewer System Management Plan Update	Sewer	\$ 66,279		\$ 26,000		\$ 28,000		\$ 120,279	\$ 42,291
WW-01010	SCVWD Sewer Main	Sewer	\$ 65,000						\$ 65,000	
WW-01011	Sanitary Sewer Video Inspection	Sewer			\$ 380,000	\$ 400,000			\$ 780,000	
Equipment Replacement										
	Replacement Radios for Police Cars	Equipment Replacement Fund		\$ 21,000					\$ 21,000	

Fiscal Year 2018-22 Proposed Capital Improvement Program Summary

Project #	Project Name	Funding Sources	Prior Appropriations	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Total	Expended as of 3/31/17
	Replacement Radios for Motorcycles (4)	Equipment Replacement Fund		\$ 40,500					\$ 40,500	
	Marked Patrol Vehicles (3)	Equipment Replacement Fund		\$ 135,000	\$ 145,000				\$ 280,000	
	Hillview Minivan for Programs and Facilities	Equipment Replacement Fund		\$ 30,000					\$ 30,000	
	Flat Saw for Streets	Equipment Replacement Fund		\$ 40,000					\$ 40,000	
	Replace Forklift	Equipment Replacement Fund		\$ 33,000					\$ 33,000	
	Heavy duty work truck for Parks	Equipment Replacement Fund		\$ 57,000					\$ 57,000	
	Camera for Lateral Sewer Pipe	Sewer Fund		\$ 14,000					\$ 14,000	
	Portable Trash Pumps	Sewer Fund		\$ 12,000					\$ 12,000	
	24-Hour Standby Vehicle	Sewer Fund		\$ 50,000					\$ 50,000	

TOTAL \$ 26,099,280 \$ 11,992,500 \$ 19,717,000 \$ 21,811,000 \$ 7,245,000 \$ 6,951,000 \$ 93,815,780 \$ 9,010,271

New Proposed Projects
 Major Changes to Existing Projects



Hillview Community Center



This project will accommodate the design and construction of a new Community Center replacing the outdated Hillview Community Center. The project will also include site work and outdoor park facilities and amenities related to the construction of the new facility.

Civic Facilities -- Buildings

CF-01002

Priority: Asset Preservation

Project Lead: C. Jordan

Initial Funding Year: 2013/14	Planned Start Date: 2013/14	Target Completion Date: December 2020
Project Status: In Study	Expended as of March 31, 2017: \$659,619	Operating Budget Impact: --



	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Appropriations	Budget	Planned	Planned	Planned	Planned	Planned	

Project Estimates

Hillview Community Center	673,500	3,000,000	10,000,000	12,000,000	--	--	25,673,500
---------------------------	---------	-----------	------------	------------	----	----	------------

Funding Sources

CIP	273,500	3,000,000	10,000,000	12,000,000	--	--	25,273,500
General Fund	400,000	--	--	--	--	--	400,000
Total	673,500	3,000,000	10,000,000	12,000,000	--	--	25,673,500

Annual Civic Facilities Improvement Project



This is a capital project for the repair, non-routine maintenance and improvements of civic facilities throughout Los Altos. Projects will include deferred and ongoing maintenance identified in the 2016 Comprehensive Civic Facilities Condition Assessment as well as facility improvements and upgrades to better serve the community. This project will also fund initial study or preliminary engineering for larger scale projects which may require separate project accounts.

Civic Facilities -- Buildings

CF-01003

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:

Annual Project

Expended as of March 31, 2017:

\$121,069

Operating Budget Impact:

Lessen emergency repairs

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project Estimates

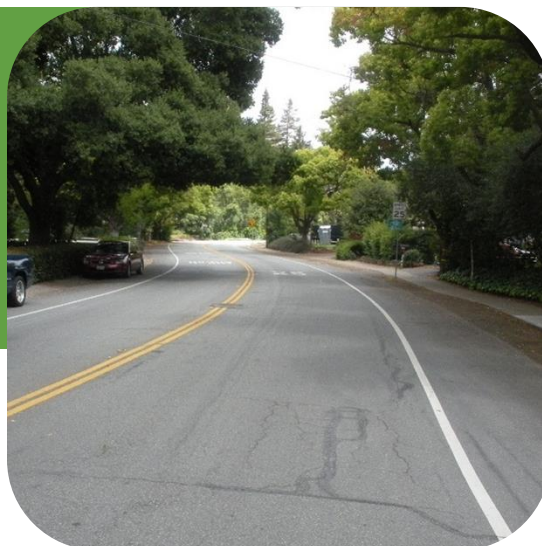
Annual Civic Facilities Improvement Project	425,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,425,000
---	---------	-----------	-----------	-----------	-----------	-----------	-----------

Funding Sources

CIP	425,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,425,000
Total	425,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,425,000



Covington Road Bicycle & Pedestrian Improvements



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 sidewalk will be constructed on the south side of Covington Road from Miramonte Avenue to Eastwood Drive. The project will also provide bike lanes for both east and west-bound directions.

The project is listed as a Tier 1 improvement, meaning it will have the largest impact to students' safety and circulation.

Civic Facilities -- Parks/Trails

CF-01005

Priority: Health & Safety

Project Lead: Trans. Svcs. Mgr.

Initial Funding Year: 2013/14	Planned Start Date: July 2017	Target Completion Date: October 2017
Project Status: In Construction	Expended as of March 31, 2017: \$24,238	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Appropriations	Budget	Planned	Planned	Planned	Planned	Planned	

Project

Estimates

Covington Road Improvements	446,000	--	--	--	--	--	446,000
-----------------------------	---------	----	----	----	----	----	---------

Funding

Sources

CIP	446,000	--	--	--	--	--	446,000
-----	---------	----	----	----	----	----	---------

Total	446,000	--	--	--	--	--	446,000
--------------	----------------	-----------	-----------	-----------	-----------	-----------	----------------



City Hall HVAC System Upgrades



Previous CIP project, 04-08, funded in FY 14/15 called for replacement of aging HVAC components including air conditioning units and heating hot water boiler, and repair of existing temperature controls. 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.

The project includes upgrades to the existing City Hall building HVAC system, including related demolition, electrical and structural work. The base bid includes, but is not limited to: replacement of existing air handler and return air fans with new air conditioning units, re-balance of air distribution system, replacement of heating hot water boiler and pump, installation of direct digital control (DCC) panel and providing temporary cooling or heating as needed.

Civic Facilities -- Buildings

CF-01007

Priority: Asset Preservation

Project Lead: A. Fairman

Initial Funding Year:

2014/15

Planned Start Date:

2016/17

Target Completion Date:

Fall 2017

Project Status:

In Construction

Expended as of March 31, 2017:

\$98,317

Operating Budget Impact:

--

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	
Appropriations	Budget	Planned	Planned	Planned	Planned	Planned	Total

Project Estimates

City Hall HVAC System Upgrades	751,891	--	--	--	--	--	751,891
--------------------------------------	---------	----	----	----	----	----	---------

Funding Sources

Equipment Replacement Fund CIP	500,000	--	--	--	--	--	500,000
Total	751,891	--	--	--	--	--	751,891



Grant Park Community Center Improvement Project



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 exterior and interior improvements to provide improved aesthetics, ADA accessibility, and better functionality for an overall better user experience. Exterior improvements include classroom building roof replacement and exterior painting. The classroom building roof replacement was completed in 2015. Interior improvements include interior painting, restroom updates, miscellaneous improvements to the meeting rooms, acoustic improvements and flooring replacement in the multipurpose room.

Civic Facilities --

CF-01008

Priority: Asset Preservation

Project Lead: D. Brees

Initial Funding Year: 2014/15	Planned Start Date: 2014/15	Target Completion Date: December 2017
Project Status: In Construction	Expended as of March 31, 2017: \$216,547	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project

Estimates

Grant Park & Community Center Improvements	475,000	--	--	--	--	--	475,000
--	---------	----	----	----	----	----	---------

Funding

Sources

In-Lieu Park Fund	475,000	--	--	--	--	--	475,000
-------------------	---------	----	----	----	----	----	---------

Total	475,000	--	--	--	--	--	475,000
--------------	----------------	-----------	-----------	-----------	-----------	-----------	----------------



Annual Pathway Rehabilitation



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

Improvements will be based on condition assessment, the City's Pedestrian Master Plan, Bicycle Transportation Master Plan, and Parks Plan. Three pathways are scheduled for rehabilitation during the summer of 2017.

Civic Facilities -- Parks/Trails

CF-01009	Priority: Asset Preservation	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: 2015/16	Planned Start Date: Annual Project	Target Completion Date: Annual Project
Project Status: Annual Project	Expended as of March 31, 2017: \$12,972	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project

Estimates

Annual Pathway Rehabilitation	50,000	25,000	25,000	25,000	25,000	25,000	175,000
-------------------------------	--------	--------	--------	--------	--------	--------	---------

Funding

Sources

In-Lieu Park Fund	50,000	25,000	25,000	25,000	25,000	25,000	175,000
-------------------	--------	--------	--------	--------	--------	--------	---------

Total	50,000	25,000	25,000	25,000	25,000	25,000	175,000
--------------	---------------	---------------	---------------	---------------	---------------	---------------	----------------



Annual ADA Improvements (Facilities)



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.

Civic Facilities --

CF-01010

Priority: Asset Preservation

Project Lead: D. Brees

Initial Funding Year:

Planned Start Date:

Target Completion Date:

2015/16

2015/16

Annual Project

Project Status:

Expended as of March 31, 2017:

Operating Budget Impact:

Not Started

\$4,412

--

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Appropriations	Budget	Planned	Planned	Planned	Planned	Planned	

Project Estimates

Annual ADA Improvements (Facilities)	150,000	75,000	75,000	75,000	75,000	75,000	525,000
--------------------------------------	---------	--------	--------	--------	--------	--------	---------

Funding Sources

CIP	150,000	75,000	75,000	75,000	75,000	75,000	525,000
Total	150,000	75,000	75,000	75,000	75,000	75,000	525,000



City Hall Emergency Back-up Power Generator



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 soon. The new more energy-efficient Cummings generator will meet all BAAQMD requirements and will be more cost-effective to operate.

Civic Facilities -- Buildings

CF-01011	Priority: Asset Preservation	Project Lead: K. Prasad
Initial Funding Year: 2017/18	Planned Start Date: 2017/18	Target Completion Date: December 2017
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

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



MSC Fuel-Dispensing Station Overhead Canopy



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.

Civic Facilities -- Buildings

CF-01013		Priority: Asset Preservation	Project Lead: K. Prasad
Initial Funding Year: 2017/18	Planned Start Date: 2017/18	Target Completion Date: June 2018	
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --	

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

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



The City Hall roof is made up of wood shake which has reached the end of its serviceable life and is no longer watertight in several areas. The cause of the current water leaks is 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 re-laid along with new felts/tar papers.

Civic Facilities -- Buildings

CF-01014

Priority: Asset Preservation

Project Lead: V. Chen

Initial Funding Year: 2016/17	Planned Start Date: 2016/17	Target Completion Date: June 2017
Project Status: In Construction	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project Estimates

City Hall Roof Replacement	330,000	--	--	--	--	--	330,000
----------------------------	---------	----	----	----	----	----	---------

Funding Sources

CIP	330,000	--	--	--	--	--	330,000
-----	---------	----	----	----	----	----	---------

Total	330,000	--	--	--	--	--	330,000
--------------	----------------	-----------	-----------	-----------	-----------	-----------	----------------



Park Hydration Station Installation



After a review of the Los Altos parks drinking fountains, staff found a need for the replacement of several of the 15 drinking fountains. The Parks and Recreation Commission has also reviewed the conditions of the drinking fountains and created a prioritized list to replace all of them. The Commission also made a recommendation to immediately replace three drinking fountains with “hydration stations” that include a drinking bowl, dog bowl and bottle filler. Staff created an estimate for the purchase and contract installation cost of hydration stations to replace drinking fountains at:

1. Marymeade
2. McKenzie
3. Montclair Parks

This project is to be funded by the In-Lieu Park Fund. The project is expected to be completed within a two-month period.



Civic Facilities -- Parks & Trails

CF-01015

Priority: Asset Preservation

Project Lead: M. Hernandez

Initial Funding Year: 2016/17	Planned Start Date: March 2017	Target Completion Date: In the year adopted
Project Status: Not Started	Expended as of March 31, 2017: \$10,639	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	
	Appropriations	Budget	Planned	Planned	Planned	Planned	Total

Project Estimates

Park Hydration Station Installation	40,000	--	--	--	--	--	40,000
-------------------------------------	--------	----	----	----	----	----	--------

Funding Sources

In-lieu Park Fund	40,000	--	--	--	--	--	40,000
Total	40,000	--	--	--	--	--	40,000



Waterline Backflow Preventers



The project will install backflow preventers for all City-metered water connections. The Cross Connection Control Program is designed to meet the requirements of the California Code of Regulations, Title 17, Public Health Sections 7583 through 7605. Failure to install and maintain such devices may lead to a water service interruption and possible loss of water services.

Civic Facilities -- Buildings

CF-01016

Priority: Asset Preservation

Project Lead: K. Prasad

Initial Funding Year: 2016/17	Planned Start Date: July 2016	Target Completion Date: December 2017
Project Status: Not Started	Expended as of March 31, 2017: \$46,279	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	
Appropriations		Budget	Planned	Planned	Planned	Planned	Total

Project Estimates

Waterline Backflow Preventers	220,000	--	--	--	--	--	220,000
-------------------------------	---------	----	----	----	----	----	---------

Funding Sources

CIP	220,000	--	--	--	--	--	220,000
Total	220,000	--	--	--	--	--	220,000



Annual Park Improvements



This annual project provides for the design and construction and matching grant fund contributions for repair and improvements of parks throughout the City. Park improvement projects will be guided by the Parks Plan as well as the Parks and Recreation Commission.

Civic Facilities -- Parks/Trails

CF-01017

Priority: Asset Preservation

Project Lead: C. Lamm

Initial Funding Year:

2017/18

Planned Start Date:

2017/18

Target Completion Date:

Ongoing

Project Status:

Not Started

Expended as of March 31, 2017:

--

Operating Budget Impact:

--

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project Estimates

Annual Park Improvements	--	400,000	100,000	250,000	250,000	250,000	1,250,000
--------------------------	----	---------	---------	---------	---------	---------	-----------

Funding Sources

CIP	--	400,000	100,000	250,000	250,000	250,000	1,250,000
-----	----	---------	---------	---------	---------	---------	-----------

Total	--	400,000	100,000	250,000	250,000	250,000	1,250,000
--------------	----	----------------	----------------	----------------	----------------	----------------	------------------



MSC Parking Lot Resurfacing



The pavement at the City's Municipal Services Center (MSC) is deteriorating and is in need of repair. This project will include the design and construction of pavement rehabilitation and improvement of the current drainage system. The design will also incorporate the green infrastructure features into the project to comply with the current storm water permit (C.2/C.3) requirements.

Civic Facilities -- Facilities

CF-01018

Priority: Asset Preservation

Project Lead: V. Chen

Initial Funding Year: 2017/18	Planned Start Date: 2017	Target Completion Date: 2019
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project

Estimates

MSC Lot Resurfacing	2,917,466	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	8,417,466
---------------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

Funding

Sources

CIP	1,386,966	600,000	250,000	250,000	250,000	250,000	2,986,966
-----	-----------	---------	---------	---------	---------	---------	-----------

Gas Tax

	1,530,500	350,000	350,000	350,000	350,000	350,000	3,280,500
--	-----------	---------	---------	---------	---------	---------	-----------

Commercial Wayfinding Sign Program

Los Altos



Downtown
Left on Main St.

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.

Phase 1 of the project includes key directional signs for all 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.

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 2017
Project Status: In Construction	Expended as of March 31, 2017: \$116,081	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	
	Appropriations	Budget	Planned	Planned	Planned	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 Program



This project will underground the existing aerial electrical distribution and communication lines located within and adjacent to Lincoln Park from West Edith Avenue to Sherman Street. The project will be completed utilizing a



combination of Santa Clara County Rule 20A funds, paid directly by The Annual Arts project provides for the recruitment, acquisition, installation, identification and maintenance costs of the City's public art program. The primary purpose of the project is to bring new art to Los Altos and 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.

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: Annual Project
Project Status: Annual Project	Expended as of March 31, 2017: \$13,448	Operating Budget Impact: --

Prior Appropriations 2017/18 Budget 2018/19 Planned 2019/20 Planned 2020/21 Planned 2021/22 Planned Total

Project Estimates

Public Arts Program	20,000	10,000	10,000	10,000	10,000	10,000	70,000
---------------------	--------	--------	--------	--------	--------	--------	--------

Funding Sources

CIP	20,000	10,000	10,000	10,000	10,000	10,000	70,000
Total	20,000	10,000	10,000	10,000	10,000	10,000	70,000



Silicon Valley Regional Interoperability Authority Project



In 2010, 14 cities and Santa Clara County entered 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.

Community Development -- Technology

CD-01005

Priority: Quality of Life

Project Lead: J. Maloney

Initial Funding Year:

2014/15

Planned Start Date:

2015/16

Target Completion Date:

2017/18

Project Status:

In Design

Expended as of March 31, 2017:

\$165,002

Operating Budget Impact:

--

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Appropriations	Budget	Budget	Planned	Planned	Planned	Planned	

**Project
Estimates**

Silicon Valley Regional Interoperability Authority Project	375,000	--	--	--	--	--	375,000
--	---------	----	----	----	----	----	---------

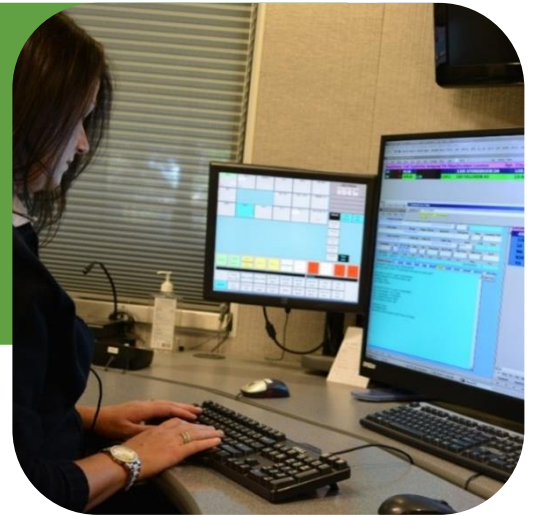
Funding

Sources

CIP	375,000	--	--	--	--	--	375,000
Total	375,000	--	--	--	--	--	375,000



Police Records Management & Dispatch System



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.

Community Development -- Technology

CD-01006		Priority: Quality of Life	Project Lead: J. Maloney
Initial Funding Year: 2008/09	Planned Start Date: 2013/14	Target Completion Date: June 2017	
Project Status: In Progress	Expended as of March 31, 2017: \$835,669	Operating Budget Impact: --	

	Prior 2017/18	2018/19	2019/20	2020/21	2021/22	
	Appropriations Budget	Planned	Planned	Planned	Planned	Total

Project Estimates

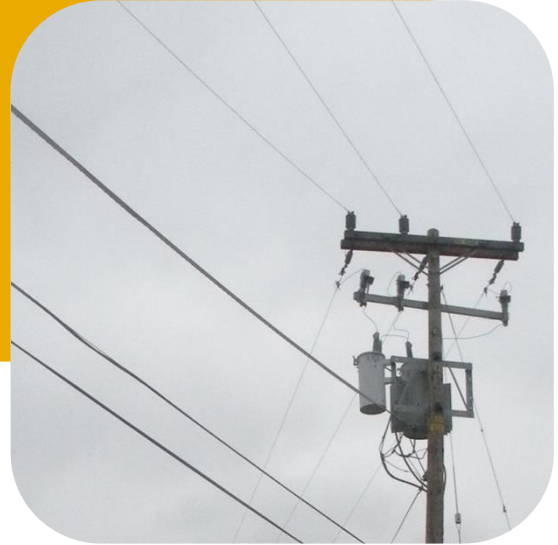
Police Records Management & Dispatch System	1,064,000	--	--	--	--	-- 1,064,000
---	-----------	----	----	----	----	--------------

Funding Sources

Equipment Replacement Fund	1,064,000	--	--	--	--	-- 1,064,000
Total	1,064,000	--	--	--	--	-- 1,064,000



First Street Utility Undergrounding —Phase 2



Phase 2 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, paid directly by PG&E and the City’s Capital Improvement Project fund.

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 2017
Project Status: In Construction	Expended as of March 31, 2017: \$75,430	Operating Budget Impact: --

	Prior Appropriations	2017/18 Budget	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 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



The initial phase of the City’s IT strategic roadmap will focus on updating the City’s core IT infrastructure, which will provide a stable base from which the other initiatives will be built upon. The most critical portion of this phase is the installation of the hyper-converged infrastructure and standardization on one virtualization platform. Other plans in the initial phase will include a rewiring of the City’s four main campuses in preparation for projects in the next three phases.

Once completed, the second phase of the strategic roadmap will focus on business continuity, specifically targeting backup, disaster recovery, and the modernization of the City’s data center.

The third phase of the strategic roadmap will target the business applications utilized by the City, which include applications utilized by finance, building, recreation, and voice communications. This phase will have the greatest impact on the public as the majority of the applications are customer-facing and the modernization of them will provide new online capabilities.

The final phase of the roadmap targets a complete hardware refresh of the technology utilized by the City, focusing on systems that weren’t replaced or updated during the initial phase of the project. The City will look to implement a Virtual Desktop Infrastructure (VDI) that will replace the desktops and laptops with VDI clients, allowing the IT staff to respond more quickly to the changing needs of various departments while reducing maintenance and security threats.

Community Development -- Technology

CD-01008	Priority: Asset Preservation	Project Lead: A. Tseng
Initial Funding Year: 2015/16	Planned Start Date: 2015/16	Target Completion Date: Annual Project
Project Status: In Study	Expended as of March 31, 2017: \$436,029	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project Estimates

IT Initiatives	2,541,398	250,000	--	--	--	--	2,791,398
----------------	-----------	---------	----	----	----	----	-----------

Funding Sources

CIP	291,398	--	--	--	--	--	291,398
-----	---------	----	----	----	----	----	---------

Technology Fund	2,250,000	250,000	--	--	--	--	2,500,000
------------------------	------------------	----------------	----	----	----	----	------------------



Walter Singer Bust Relocation



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.

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: September 2017
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

Prior Appropriations	2017/18 Budget	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 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



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.

This project will be completed in coordination with TS-01018 Foothill Expressway Improvements.

Community Development -- General		
CD-01010	Priority: Quality of Life	Project Lead: D. Brees
Initial Funding Year: 2016/17	Planned Start Date: 2017/18	Target Completion Date: June 2018
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Foothill Expressway Median Trees	49,500	--	--	--	--	--	49,500
Funding Sources							
CIP	49,500	--	--	--	--	--	49,500
Total	49,500	--	--	--	--	--	49,500



Annual Storm Drain Improvements



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.

This project provides for rehabilitation or replacement of existing infrastructure, installation of new infrastructure, and professional services as they relate to special studies or reports needed to remain in compliance with the San Francisco Municipal Regional Permit (MRP) under the National Pollutant Discharge Elimination System (NPDES) permit.

Planned activities for 2017/18 include:

- Completing Windimer Ditch construction
- Completing design for Milverton Road and begin construction if regulatory agency approves project approach
- Complete Green Infrastructure work plan
- Public outreach and polling for a dedicated funding source for a storm water program

Community Development -- Storm Drain System

CD-01012		Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: Annual	Planned Start Date: 2015/16	Target Completion Date: Annual Project	
Project Status: Annual Project	Expended as of March 31, 2017: \$52,630	Operating Budget Impact: --	

	Prior Appropriations	2017/18 Budget	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total
--	----------------------	----------------	-----------------	-----------------	-----------------	-----------------	-------

Project Estimates

Annual Storm Drain Improvements	400,000	300,000	300,000	300,000	300,000	300,000	1,900,000
---------------------------------	---------	---------	---------	---------	---------	---------	-----------

Funding Sources

CIP	400,000	300,000	300,000	300,000	300,000	300,000	1,900,000
Total	400,000	300,000	300,000	300,000	300,000	300,000	1,900,000



Downtown Vision



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 (confirmed as a Council goal in February 2017). 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.

Community Development -- General

CD-01013	Priority: Quality of Life	Project Lead: J. Biggs
Initial Funding Year: 2015/16	Planned Start Date: 2016/17	Target Completion Date: Winter 2017
Project Status: Not Started	Expended as of March 31, 2017: \$31,661	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Downtown Vision	300,000	--	--	--	--	--	300,000
Funding Sources							
CIP	125,057	--	--	--	--	--	125,057
General Fund	174,943	--	--	--	--	--	174,943
Total	300,000	--	--	--	--	--	300,000



Downtown Parking



In September 2013, the City Council adopted the Downtown Parking Management Plan. One of the strategies identified to increase parking supply is the 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 have been reviewed and are being given further consideration.

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 identify, evaluate and implement short-term parking management methods and maintain a readiness to engage a parking structure design group to develop schematic designs for a parking structure if this is an identified course of action. This effort will include public outreach and engagement.

Community Development -- General

CD-01014

Priority: Quality of Life

Project Lead: J. Biggs

Initial Funding Year:

2015/16

Planned Start Date:

TBD

Target Completion Date:

TBD

Project Status:

Not Started

Expended as of March 31, 2017:

--

Operating Budget Impact:

--

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	
Appropriations	Budget	Budget	Planned	Planned	Planned	Planned	Total

Project

Estimates

Downtown	100,000	--	--	--	--	--	100,000
Parking							

Funding

Sources

Downtown	100,000	--	--	--	--	--	100,000
Parking Fund							

Total	100,000	--	--	--	--	--	100,000
--------------	----------------	-----------	-----------	-----------	-----------	-----------	----------------



Lincoln Park Utility Undergrounding



This project will underground the existing aerial electrical distribution and communication lines located within and adjacent to Lincoln Park from West Edith Avenue to Sherman Street. The project will be completed utilizing a combination of Santa Clara County Rule 20A funds, paid directly by PG&E, and the City's Capital Improvement Project fund. The City is responsible for costs associated with the formation of the underground utility district and other site-specific construction costs not covered by Rule 20A funds. While the formation of the underground utility district will occur in fall 2016, PG&E estimates actual construction of the project will begin in five to seven years. The aerial transmission electrical lines located at the top of several poles are not eligible for use of Rule 20A funds and are not included in the scope of this project.

Community Development -- Infrastructure

CD-01015	Priority: Asset Preservation	Project Lead: D. Brees
Initial Funding Year: 2016/17	Planned Start Date: 2016/17	Target Completion Date: 2021/22
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior Appropriations	2017/18 Budget	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total
--	----------------------	----------------	-----------------	-----------------	-----------------	-----------------	-------

Project Estimates

Lincoln Park Utility Undergrounding	25,000	--	--	--	200,000	--	225,000
-------------------------------------	--------	----	----	----	---------	----	---------

Funding Sources

CIP	25,000	--	--	--	200,000	--	225,000
Total	25,000	--	--	--	200,000	--	225,000



Public Arts Master Plan

Public art enhances and defines the image of a City. It engages individuals by creating a dialogue within the community. It has the potential to make a city more livable and to provide economic benefits to the City and its businesses.



The Public Arts Commission was created to bring about public awareness of visual arts. While the City has developed a public outdoor sculpture program, opportunities abound to expand into other mediums such as paintings, murals, photography, etc. To date, all public art activities within the City have been completed on a case-by-case basis with no clear correlation between projects. The Public Arts Master Plan will provide a clear vision and direction for the acquisition, installation and maintenance of public art within Los Altos.

Community Development -- General

CD-01016	Priority: Quality of Life	Project Lead: J. Maginot
Initial Funding Year: 2016/17	Planned Start Date: 2016/17	Target Completion Date: October 2017
Project Status: In Study	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	
Appropriations	Budget	Planned	Planned	Planned	Planned	Planned	Total

Project

Estimates

Public Arts	50,000	--	--	--	--	--	50,000
Master Plan							

Funding

Sources

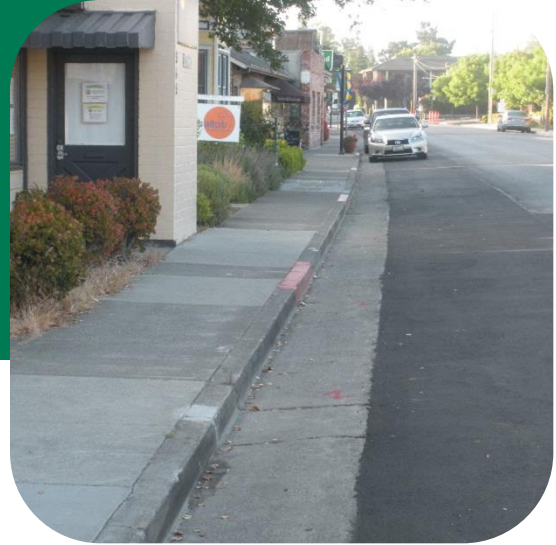
CIP	50,000	--	--	--	--	--	50,000
-----	--------	----	----	----	----	----	--------

Total

	50,000	--	--	--	--	--	50,000
--	---------------	-----------	-----------	-----------	-----------	-----------	---------------



First Street Streetscape Design—Phase 2



This project will continue the streetscape improvements on First Street from Main Street to San Antonio Road. The objectives of the project include providing improved public infrastructure and ensuring design continuity to increase public access, enhance pedestrian/bicycle safety and invigorate this portion of the downtown area. The project will address design layout, pedestrian scaled lighting, site furnishings, street trees, landscaping, drainage, grading and provide typical cross sections.

Project implementation will be completed in two stages. The first stage will determine the scope and limits of the project. This stage will include the identification of design considerations including parking related issues, property setbacks, and project limits within the public right-of-way. Public meetings for this stage will include presentations to the Planning and Transportation Commission and the City Council. The project will proceed to the next stage upon Council approval of the project scope and limits.

Stage two of the design process will address the actual streetscape layout and landscape elements. The services of a civil engineer/landscape architect will be secured to assist staff in the development of the project design plan. Public meetings for this stage will include meeting(s) with First Street property owners and tenants, as well as presentations to the Los Altos Village Association, the Chamber of Commerce, and the Planning and Transportation Commission.

Community Development -- General

CD-01017

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, 2017: --	Operating Budget Impact: --

	Prior Appropriations	2017/18 Budget	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total
Project							
Estimates							
First Street Streetscape Design Phase II	268,000	--	--	--	--	--	268,000
Funding							
Sources							
CIP	268,000	--	--	--	--	--	268,000
Total	268,000	--	--	--	--	--	268,000



Downtown Lighting Cabinet Replacement



Some of the downtown lighting cabinets have reached the end of their useful life and they need to be replaced. This project will replace two lighting cabinets in downtown and provide additional outlets in locations of need.

Community Development -- General

CD-01018	Priority: Asset Preservation	Project Lead: D. Fanucchi
Initial Funding Year: 2017/18	Planned Start Date: 2017/18	Target Completion Date: October 2017
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project Estimates

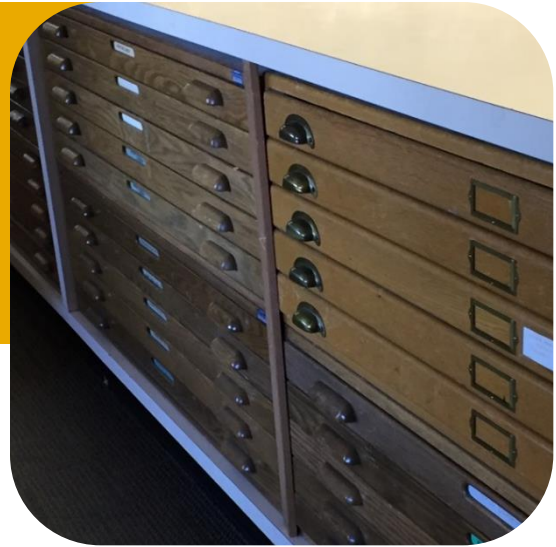
Downtown Lighting Cabinet Replacement	--	20,000	--	--	--	--	20,000
--	----	--------	----	----	----	----	--------

Funding Sources

CIP	--	20,000	--	--	--	--	20,000
Total	--	20,000	--	--	--	--	20,000



Public Works Electronic Document Management



The Electronic Document Management System project includes the conversion of hardcopy documents into digital format and the maintenance of the operating software for the storage and retrieval of documents. The goal is to improve information sharing among departments and staff. This project increases efficiency in work flow for the creation, maintenance, preservation, and retrieval of project records and documentation, which improves the overall utilization of resources including funds, space, and staff time.

Community Development -- Technology

CD-01019		Priority: Asset Preservation	Project Lead: V. Chen
Initial Funding Year: 2017/18	Planned Start Date: 2017/18	Target Completion Date: Ongoing	
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --	

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	
Appropriations		Budget	Planned	Planned	Planned	Planned	Total

Project Estimates

Electronic Document Management	35,949	35,000	35,000	--	--	--	105,949
--------------------------------	--------	--------	--------	----	----	----	---------

Funding Sources

CIP	35,949	35,000	35,000	--	--	--	105,949
Total	35,949	35,000	35,000	--	--	--	105,949



Climate Action Plan Implementation Program



Climate Action Plan Implementation A; Prepare an updated emissions inventory. B; Update the CAP to incorporate new technology programs and policies that reduce emissions and consider a reduction target for future horizons consistent with State legislation. C; Update and amend the CAP as necessary should the City find that specific measures are not achieving intended emission reductions.

Community Development -- General

CD-01020

Priority: Quality of Life

Project Lead: J. Biggs

Initial Funding Year: 2017/18	Planned Start Date: Summer 2018	Target Completion Date: Summer 2019
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Appropriations	Budget	Planned	Planned	Planned	Planned		

Project Estimates

Climate Action Plan Implementation Program	268,000	--	--	--	--	--	268,000
--	---------	----	----	----	----	----	---------

Funding Sources

CIP	268,000	--	--	--	--	--	268,000
Total	268,000	--	--	--	--	--	268,000





Street Resurfacing



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, and 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, and minor drainage improvements are also 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.

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 In the year adopted
Project Status: Annual Project	Expended as of March 31, 2017: \$1,776,173	Operating Budget --

	Prior Appropriations	2017/18 Budget	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total
--	----------------------	----------------	-----------------	-----------------	-----------------	-----------------	-------

Project Estimates

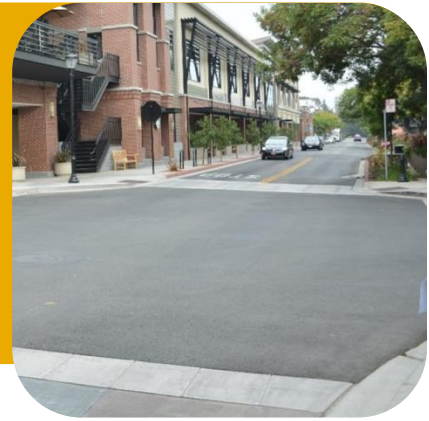
Street Resurfacing	2,917,466	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	8,417,466
--------------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

Funding Sources

CIP	1,386,966	600,000	250,000	250,000	250,000	250,000	2,986,966
Gas Tax	1,530,500	350,000	350,000	350,000	350,000	350,000	3,280,500
Road Maint. & Acct. Act	--	150,000	500,000	500,000	500,000	500,000	2,150,000
Measure B	--	550,000	550,000	550,000	550,000	550,000	2,750,000
Total	2,917,466	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	11,167,466



First Street Resurfacing



This project will place an overlay of asphalt concrete (AC) on existing street surfaces from State Street to Edith Avenue after all sidewalk and other street adornments are completed both by the City and private developers. The project naturally completes the Phase 1 process that included the resurfacing from Main Street 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 project is currently on hold pending a potential private development project on First Street.

Transportation -- Streets/Roadways

TS-01002

Priority: Asset Preservation

Project Lead: V. Chen

Initial Funding Year:

2013/14

Planned Start Date:

TBD

Target Completion Date:

TBD

Project Status:

On hold

Expended as of March 31, 2017:

--

Operating Budget Impact:

--

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Appropriations	Budget	Planned	Planned	Planned	Planned	Planned	

Project Estimates

First Street Resurfacing	300,000	--	--	--	--	--	300,000
--------------------------	---------	----	----	----	----	----	---------

Funding Sources

CIP	300,000	--	--	--	--	--	300,000
-----	---------	----	----	----	----	----	---------

Total	300,000	--	--	--	--	--	300,000
--------------	----------------	-----------	-----------	-----------	-----------	-----------	----------------



Street Striping



Roadway striping and markers throughout the City need to be refreshed on a regular basis. Adjustments of striping on existing roadway to reduce conflicts are also considered. Visibility of pavement markings is important to prevent traffic accidents and improve traffic flow.

This project will refresh City streets with thermoplastic pavement striping each year. It will also improve striping layouts per the City’s Pedestrian Master Plan and Bicycle Transportation Plan where appropriate. Thermoplastic lasts for approximately seven to eight years. This project allows the City to complete a striping cycle on an eight-year basis in accordance with requirements and to maintain the acceptable conditions.

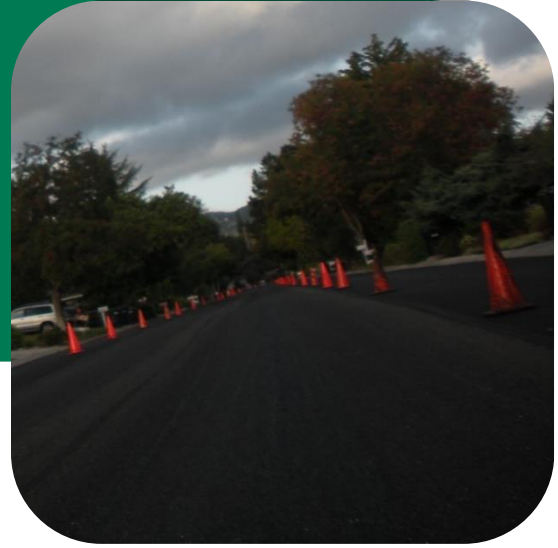
Transportation -- Streets/Roadways

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: Annual Project	Expended as of March 31, 2017: \$216,872	Operating Budget Impact: --

	Prior Appropriations	2017/18 Budget	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total
Project Estimates							
Street Striping	300,000	100,000	100,000	100,000	100,000	100,000	800,000
Funding Sources							
Gas Tax	291,544	100,000	100,000	100,000	100,000	100,000	791,544
CIP	8,456	--	--	--	--	--	8,456
Total	300,000	100,000	100,000	100,000	100,000	100,000	800,000



Street Slurry Seal



This project slurry seals City streets annually 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 they extend the life of pavement for the lowest 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 Metropolitan Transportation Commission (MTC).

Transportation -- Streets/Roadways

TS-01004		Priority: Asset Preservation	Project Lead: K. Small
Initial Funding Year: Prior to 2013/14	Planned Start Date: Annual Project	Target Completion Date: In the year of cycle	
Project Status: Annual Project	Expended as of March 31, 2017: \$450,801	Operating Budget Impact: --	

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Street Slurry Seal	651,670	250,000	250,000	250,000	250,000	250,000	1,901,670
Funding Sources							
Gas Tax	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000
CIP	151,670	--	--	--	--	--	151,670
Total	651,670	250,000	250,000	250,000	250,000	250,000	1,901,670



Concrete Repair



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 receive 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.

Transportation -- Pedestrian/Bicycle Safety

TS-01005

Priority: Health & Safety

Project Lead: V. Chen

Initial Funding Year:

Planned Start Date:

Target Completion Date:

Prior to 2013/14

Annual

In the year adopted

Project Status:

Expended as of March 31, 2017:

Operating Budget Impact:

Annual Project

\$620,192

--

	Prior Appropriations	2017/18 Budget	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total
--	----------------------	----------------	-----------------	-----------------	-----------------	-----------------	-------

Project Estimates

Concrete Repair	697,779	200,000	200,000	200,000	200,000	200,000	1,697,779
-----------------	---------	---------	---------	---------	---------	---------	-----------

Funding Sources

CIP	697,779	200,000	200,000	200,000	200,000	200,000	1,697,779
-----	---------	---------	---------	---------	---------	---------	-----------

Total	697,779	200,000	200,000	200,000	200,000	200,000	1,697,779
--------------	----------------	----------------	----------------	----------------	----------------	----------------	------------------



Traffic Sign Replacement



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 nighttime 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.

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: Annual Project	Expended as of March 31, 2017: \$11,786	Operating Budget Impact: --	

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
--	-------	---------	---------	---------	---------	---------	-------

Project Estimates

Traffic Sign Replacement	125,000	25,000	--	--	--	--	150,000
--------------------------	---------	--------	----	----	----	----	---------

Funding Sources

CIP	125,000	25,000	--	--	--	--	150,000
Total	125,000	25,000	--	--	--	--	150,000



Neighborhood Traffic Management Plan



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.

Transportation -- Pedestrian/Bicycle Safety

TS-01007	Priority: Quality of Life	Project Lead: Transportation Services Manager
Initial Funding Prior to 2013/14	Planned Start Date: Annual	Target Completion Date: TBD
Project Status: As Needed	Expended as of March 31, 2017: \$23,404	Operating Budget Impact: --

	Prior Appropriations	2017/18 Budget	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total
Project Estimates							
Neighborhood Traffic Management Plan	82,000	75,000	75,000	75,000	75,000	75,000	457,000
Funding Sources							
CIP	75,000	--	--	--	--	--	75,000
Traffic Impact Fees	--	75,000	75,000	75,000	75,000	75,000	375,000
Donations	7,000	--	--	--	--	--	7,000
Total	82,000	75,000	75,000	75,000	75,000	75,000	457,000



Annual ADA Improvements (Streets and Roadways)



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's recommendations.

ADA compliance is a federal requirement.

Transportation -- Streets/Roadways

TS-01008	Priority: Asset Preservation	Project Lead: V. Chen
Initial Funding 2015/16	Planned Start Date: 2015/16	Target Completion Date: Annually
Project Status: Not Started	Expended as of March 31, 2017: \$110,719	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	
Appropriations	Budget	Budget	Planned	Planned	Planned	Planned	Total

**Project
Estimates**

Annual ADA Improvements (Streets & Roadways)	131,102	75,000	75,000	75,000	75,000	75,000	506,102
---	---------	--------	--------	--------	--------	--------	---------

**Funding
Sources**

CDBG	60,150	75,000	75,000	75,000	75,000	75,000	357,486
General Fund	45,952	--	--	--	--	--	45,952
CIP	25,000	--	--	--	--	--	25,000
Total	131,102	75,000	75,000	75,000	75,000	75,000	506,102



City Alley Resurfacing



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 study potential Green Infrastructure treatments that may be incorporated into the design of the alleyways.

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

A funding alternative to expedite improvements would be to establish an assessment district for specific neighborhoods and/or businesses adjacent to and served by the alleys.

Transportation -- Streets/Roadways

TS-01009	Priority: Asset Preservation	Project Lead: V. Chen
Initial Funding Year: 2014/15	Planned Start Date: April 2016	Target Completion Date: In the year adopted
Project Status: In Design	Expended as of March 31, 2017: \$74,321	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Appropriations	Budget	Planned	Planned	Planned	Planned		

Project Estimates

City Alley Resurfacing	295,000	--	100,000	--	100,000	--	495,000
------------------------	---------	----	---------	----	---------	----	---------

Funding Sources

Gas Tax	295,000	--	100,000	--	100,000	--	495,000
Total	295,000	--	100,000	--	100,000	--	495,000



Transportation Enhancements



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 on 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 preparation of supporting material for grant applications. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

This project funded the preliminary engineering of safety improvements on Carmel Terrace; public outreach is ongoing. The public outreach may result in a pedestrian/bicycle improvement project at this location which will require a separate funding request at a later time.

Transportation -- Pedestrian/Bicycle Safety

TS-01013	Priority: Health & Safety	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: 2014/15	Planned Start Date: TBD	Target Completion Date: TBD
Project Status: As Needed	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior Appropriations	2017/18 Budget	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total
Project Estimates							
Transportation Enhancements	25,000	25,000	--	25,000	--	--	75,000
Funding Sources							
CIP	25,000	25,000	--	25,000	--	--	75,000
Total	25,000	25,000	--	25,000	--	--	75,000



Foothill Expressway Improvements



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.

The county of Santa Clara is the project lead. City staff support the planning, design and construction of the project and will lead the public outreach effort.

Transportation -- Streets/Roadways

TS-01018	Priority: Asset Preservation	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: 2015/16	Planned Start Date: 2016/17	Target Completion Date: 2017/18
Project Status: Not Started	Expended as of March 31, --	Operating Budget Impact: --

	Prior Appropriations	2017/18 Budget	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total
--	----------------------	----------------	-----------------	-----------------	-----------------	-----------------	-------

Project Estimates

Foothill	512,000	--	--	--	--	--	512,000
----------	---------	----	----	----	----	----	---------

Funding Sources

Traffic Impact Fees	440,000	--	--	--	--	--	440,000
CIP	270,000	--	--	--	--	--	270,000
Vehicle Registration Fees	52,000	--	--	--	--	--	52,000
Total	762,000	--	--	--	--	--	762,000



Collector Street Traffic Calming



The City's Traffic Impact Fee program provides a funding source to mitigate traffic on collector streets that results from private development. The adopted plan lists eligible projects. This project will design and construct qualifying improvements with the extent of the street improvements to be selected based on the funds collected.

Transportation -- Pedestrian/Bicycle Safety

TS-01022

Priority: Asset Preservation

Project Lead: Trans. Svcs. Mgr.

Initial Funding Year:

Planned Start Date:

Target Completion Date:

2009/10

2015/16

TBD

Project Status:

Expended as of March 31, 2017:

Operating Budget Impact:

As Needed

\$92,944

--

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project

Estimates

Collector Street Traffic	222,900	--	--	--	--	--	222,900
--------------------------	---------	----	----	----	----	----	---------

Funding

Sources

Traffic Impact Fees	222,900	--	--	--	--	--	222,900
Total	222,900	--	--	--	--	--	222,900



El Monte/ Springer Intersection Improvements



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.

Transportation -- Pedestrian/Bicycle Safety

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

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Project	Appropriations	Budget	Planned	Planned	Planned	Planned	
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



This project will install new in-pavement flashing crosswalks at three locations:

- Springer Road at Rosita Avenue
- Almond Avenue (near Almond Elementary)
- Grant Road at Morton Avenue

The systems are not functioning and a replacement is not available because the manufacturer has gone out of business. A new in-pavement system will be selected for installation.

Transportation -- Pedestrian/Bicycle Safety

TS-01031

Priority: Asset Preservation

Project Lead: Trans. Svcs. Mgr.

Initial Funding Year:

Planned Start Date:

Target Completion Date:

2015/16

2015/16

August 2017

Project Status:

Expended as of March 31, 2017:

Operating Budget Impact:

In Construction

\$339

--

	Prior Appropriations	2017/18 Budget	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total
--	----------------------	----------------	-----------------	-----------------	-----------------	-----------------	-------

Project

Estimates

Illuminated Crosswalk	320,000	--	--	--	--	--	320,000
-----------------------	---------	----	----	----	----	----	---------

Funding

Sources

Traffic Impact Fees	320,000	--	--	--	--	--	320,000
---------------------	---------	----	----	----	----	----	---------

Total	320,000	--	--	--	--	--	320,000
--------------	----------------	-----------	-----------	-----------	-----------	-----------	----------------



Miramonte Ave Path



The Los Altos Bicycle Transportation Plan places a high priority project to upgrade the existing bicycle route on Miramonte Avenue to a bicycle path 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.

This project received a Vehicle Emission Reductions Based at Schools (VERBS) grant in the amount of \$1,000,000 for FY18/19. Therefore, the project will be phased to take advantage of this grant. Improvements on Miramonte from Covington to Berry will be constructed in FY18/19. The remainder will follow.

Transportation -- Pedestrian/Bicycle Safety

TS-01033

Priority: Health & Safety

Project Lead: Trans. Svcs. Mgr.

Initial Funding Year:

2014/15

Planned Start Date:

FY 15/16

Target Completion Date:

FY 17/18

Project Status:

Not Started

Expended as of March 31, 2017:

\$72,897

Operating Budget Impact:

--

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project							
Estimates							
Miramonte Avenue Path	331,200	--	--	3,700,000	--	--	4,031,200
Funding Sources							
CIP	331,200	--	250,000	--	--	--	581,200
VERBS Grant Funds Active	--	--	1,000,000	--	--	--	1,000,000
Transportation Grant Funding	--	--	--	2,500,000	--	--	2,500,000
Total	331,200	--	1,250,000	2,500,000	--	--	4,081,200



W. Edith Ave & University Ave Crosswalk Improvements



The proposed improvements for this location will consist of two new ADA compliant concrete curb ramps, asphalt concrete sidewalk, new continental style (ladder) crosswalks, rectangular rapid flashing beacon system, advanced yield markings and signs and green bike lanes.

Transportation -- Pedestrian & Bicycle Safety

TS-01034	Priority: Asset Preservation	Project Lead: D. Varela
Initial Funding Year: 2015/16	Planned Start Date: May 2016	Target Completion Date: Dec 2016
Project Status: Not Started	Expended as of March 31, 2017: \$30,186	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project

Estimates

W. Edith/University Crosswalk Improvements	198,875	--	--	--	--	--	198,875
--	---------	----	----	----	----	----	---------

Funding

Sources

TDA Article III Grant	45,429	--	--	--	--	--	45,429
CIP	153,446	--	--	--	--	--	153,446
Total	198,875	--	--	--	--	--	198,875



University Ave Crosswalk Improvements



This project will make improvements to two consecutive interchanges located on University Avenue at Lincoln Avenue and Burke Road. The intersections are to be improved to provide better pedestrian access to nearby schools, downtown Los Altos, Lincoln Park, and nearby churches. The improvements include replacement or installation of curb ramps, a raised crosswalk, flashing beacon system, new crosswalks, and removal of ADA barriers. These improvements will enhance pedestrian safety and overall pedestrian access by improving visibility and connectivity.

Transportation -- Pedestrian & Bicycle Safety

TS-01035	Priority: Asset Preservation	Project Lead: D. Varela
Initial Funding Year: 2016/17	Planned Start Date: July 2017	Target Completion Date: September 2017
Project Status: In Construction	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
University & Lincoln Crosswalk Improvements	324,000	--	--	--	--	--	324,000
Funding Sources							
CIP	154,000	--	--	--	--	--	154,000
CDBG	170,000	--	--	--	--	--	170,000
Total	324,000	--	--	--	--	--	324,000



Miramonte Ave & Berry Ave Intersection Improvements



The proposed improvements for this location will consist of a pedestrian-activated rectangular rapid flashing beacon system and an intersection bulb-out at the southwest corner to improve pedestrian crossing safety.

Transportation -- Pedestrian & Bicycle Safety

TS-01036	Priority: Health & Safety	Project Lead: D. Varela
Initial Funding Year: 2018/19	Planned Start Date: July 2016	Target Completion Date: December 2018
Project Status: In Design	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	
	Appropriations	Budget	Planned	Planned	Planned	Planned	Total
Project Estimates							
Miramonte/Berry							
Crosswalk	120,000	130,000	--	--	--	--	250,000
Improvements							
Funding Sources							
CIP	120,000	130,000	--	--	--	--	250,000
Total	120,000	130,000	--	--	--	--	250,000



San Antonio Rd & West Portola Avenue Improvements



In FY16/17 this project will study and begin design for sidewalk widening, increased pedestrian refuge at the northwest corner of San Antonio/W. Portola, traffic signal improvements to accommodate a lead-pedestrian signal timing interval and flashing “no right turn” signs. In FY18/19, construction will begin on design improvements in this area.

Transportation -- Pedestrian & Bicycle Safety

TS-01037	Priority: Health & Safety	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: 2018/19	Planned Start Date: July 2017	Target Completion Date: December 2019
Project Status: In Design	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project Estimates

San Antonio Road & West Portola Avenue Improvements	167,125	--	670,000	--	--	--	837,125
---	---------	----	---------	----	----	----	---------

Funding Sources

Traffic Impact Fees	167,152	--	670,000	--	--	--	837,125
Total	167,152	--	670,000	--	--	--	837,125



El Monte Ave Sidewalk Gap Closure – Edith Ave To Almond Ave



This project includes new intersection bulb-out with ADA ramp improvements at Almond & El Monte Avenue, new crosswalk with pedestrian activated rectangular rapid flashing beacon system and walkway gap closure on El Monte Avenue between Edith and Almond Avenue.

Transportation -- Pedestrian & Bicycle Safety

TS-01038

Priority: Health & Safety

Project Lead: K. Small

Initial Funding Year: 2016/17	Planned Start Date: October 2016	Target Completion Date: September 2018
Project Status: In Design	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project Estimates

El Monte Avenue Pedestrian Improvements	191,000	--	--	--	--	--	191,000
---	---------	----	----	----	----	----	---------

Funding Sources

CIP	191,000	--	--	--	--	--	191,000
Total	191,000	--	--	--	--	--	191,000



Arboretum Dr Speed Feedback Sign



This project will install new traffic speed feedback signs on Arboretum Drive. Appropriate speeds can be encouraged by speed feedback signs, which notify passing motorists of their speed. This area is also a highly-traveled path to school for both Montclair Elementary School and Cupertino Union School District.

Transportation -- Pedestrian & Bicycle Safety

TS-01039	Priority: Health & Safety	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: 2017/18	Planned Start Date: July 2017	Target Completion Date: June 2018
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Appropriations	Budget	Planned	Planned	Planned	Planned	Planned	

Project Estimates

Arboretum Drive Speed Feedback Sign	--	30,000	--	--	--	--	-- 30,000
-------------------------------------	----	--------	----	----	----	----	-----------

Funding Sources

CIP	--	30,000	--	--	--	--	-- 30,000
Total	--	30,000	--	--	--	--	-- 30,000



Fremont Ave & Truman Ave Intersection



This project will install new rectangular rapid flashing beacon systems at the intersection of Fremont Avenue and Truman Avenue. This location expects a high volume of pedestrian and bicycle traffic accessing nearby schools.

Fremont Avenue experiences a high volume of vehicular traffic, which often makes crossing the street difficult.

Transportation -- Pedestrian & Bicycle Safety

TS-01040

Priority: Health & Safety

Project Lead: D. Varela

Initial Funding Year:
2017/18

Planned Start Date:
July 2017

Target Completion Date:
December 2018

Project Status:
Not Started

Expended as of March 31, 2017:
--

Operating Budget Impact:
--

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project Estimates

Fremont/Truman Crosswalk Enhancement	--	40,000	--	--	--	--	40,000
--------------------------------------	----	--------	----	----	----	----	--------

Funding Sources

Traffic Impact Fees	--	40,000	--	--	--	--	40,000
Total	--	40,000	--	--	--	--	40,000



Los Altos Ave & Santa Rita School Crossing Improvements



This project will install new rectangular rapid flashing beacon systems at the intersection of Los Altos Avenue/ Santa Rita Elementary school crossing. This location expects a high volume of pedestrian and bicycle traffic accessing nearby schools.

Transportation -- Pedestrian & Bicycle Safety

TS-01041		Priority: Health & Safety	Project Lead: D. Varela
Initial Funding Year: 2017/18	Planned Start Date: July 2017	Target Completion Date: December 2018	
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --	

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project

Estimates

Los Altos/Santa Rita Crosswalk Enhancement	--	40,000	--	--	--	--	40,000
--	----	--------	----	----	----	----	--------

Funding

Sources

Traffic Impact Fees	--	40,000	--	--	--	--	40,000
Total	--	40,000	--	--	--	--	40,000



Los Altos Ave & W. Portola Ave Crosswalk Improvements

At the intersection of Los Altos and West Portola Avenue, improvements will consist of directional ADA ramps, flashing stop signs and high visibility crosswalk markings. This location experiences high traffic of school-aged children and parents accessing Santa Rita, Egan and Bullis Charter Schools.



Transportation -- Pedestrian & Bicycle Safety

TS-01042

Priority: Asset Preservation

Project Lead: K. Small

Initial Funding Year: 2017/18	Planned Start Date: July 2017	Target Completion Date: December 2018
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

Prior Appropriations	2017/18 Budget	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total
----------------------	----------------	-----------------	-----------------	-----------------	-----------------	-------

Project

Estimates

Los Altos/W. Portola Pedestrian Improvements	--	77,000	--	--	--	--	77,000
--	----	--------	----	----	----	----	--------

Funding

Sources

CIP	--	77,000	--	--	--	--	77,000
Total	--	77,000	--	--	--	--	77,000



Santa Rita Ave Bike Boulevard



Many school-aged children and their parents bike to access Santa Rita Elementary School from the rear entrance near the intersection of Santa Rita Road and Van Buren. Many kids are also driven to this location and dropped off. This project will improve bike safety by installing sharrows, striping and signage to better position cyclists and vehicles to share the road safely.

Transportation -- Pedestrian & Bicycle Safety

TS-01043	Priority: Asset Preservation	Project Lead: D. Varela
Initial Funding Year: 2017/18	Planned Start Date: July 2017	Target Completion Date: December 2018
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	
Appropriations	Budget	Planned	Planned	Planned	Planned	Total	

Project Estimates

Santa Rita Road Bicycle Safety	--	65,000	--	--	--	--	65,000
--------------------------------	----	--------	----	----	----	----	--------

Funding Sources

CIP	--	65,000	--	--	--	--	65,000
Total	--	65,000	--	--	--	--	65,000



El Monte Walkway Improvement



This project includes sidewalk repair and walkway expansion or development on El Monte Avenue between Foothill Expressway and Cuesta Drive. Sidewalks/walkways are inconsistent in this area, making walking to school potentially hazardous.

Transportation -- Pedestrian & Bicycle Safety

TS-01044

Priority: Health & Safety

Project Lead: K. Small

Initial Funding Year:
2017/18

Planned Start Date:
July 2017

Target Completion Date:
December 2018

Project Status:
Not Started

Expended as of March 31, 2017:
--

Operating Budget Impact:
--

Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Appropriations	Budget	Planned	Planned	Planned	Planned	

Project Estimates

El Monte Walkway Improvement Project	--	200,500	--	--	--	--	200,500
--------------------------------------	----	---------	----	----	----	----	---------

Funding Sources

CIP	--	200,500	--	--	--	--	200,500
Total	--	200,500	--	--	--	--	200,500



Covington Rd At Riverside Ave Pedestrian Improvements



A pedestrian refuge will be constructed for the intersection of Covington Road and Riverside Drive (bulb-out or median). This location experiences high traffic school-aged children and parents accessing the various elementary and middle schools in the area.

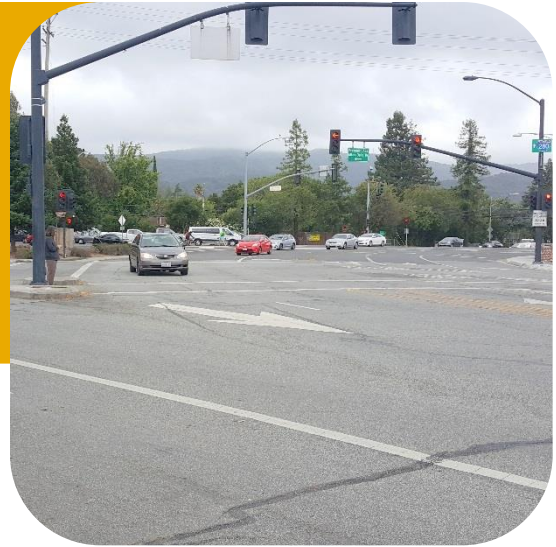
Transportation -- Pedestrian & Bicycle Safety

TS-01045		Priority: Health & Safety	Project Lead: K. Small
Initial Funding Year: 2017/18	Planned Start Date: July 2017	Target Completion Date: December 2018	
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --	

	Prior Appropriations	2017/18 Budget	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total
Project Estimates							
Covington/Riverside Pedestrian Improvement	--	45,000	--	--	--	--	45,000
Funding Sources							
CIP	--	45,000	--	--	--	--	45,000
Total	--	45,000	--	--	--	--	45,000



Springer Rd & Fremont Ave Pedestrian Improvements



This project includes minor reconfiguration of the intersection of Springer Road and Fremont Avenue to provide improved connection to the Berry Avenue Path. This intersection experiences high traffic from school-aged children. Additionally, this is a congested intersection because of its proximity to Foothill Expressway.

Transportation -- Health & Safety

TS-01046

Priority: Health & Safety

Project Lead: K. Small

Initial Funding Year:

Planned Start Date:

Target Completion Date:

2017/18

July 2017

December 2018

Project Status:

Expended as of March 31, 2017:

Operating Budget Impact:

Not Started

--

--

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project

Estimates

Springer/Fremont

Pedestrian

Improvements

-- 112,500

--

--

--

-- 112,500

Funding

Sources

CIP

-- 112,500

--

--

--

-- 112,500

Total

-- 112,500

--

--

--

-- 112,500



Grant Rd & Morton Ave Pedestrian Improvements



ADA ramps will be built at the NE and SE corners of the intersection of Grant Road and Morton Avenue to provide pedestrian refuge before crossing Morton Avenue. This location experiences high traffic from school-aged children accessing the local elementary school.

Transportation -- Health & Safety

TS-01047	Priority: Health & Safety	Project Lead: K. Small
Initial Funding Year: 2017/18	Planned Start Date: July 2017	Target Completion Date: December 2018
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Appropriations	Budget	Planned	Planned	Planned	Planned	

Project Estimates

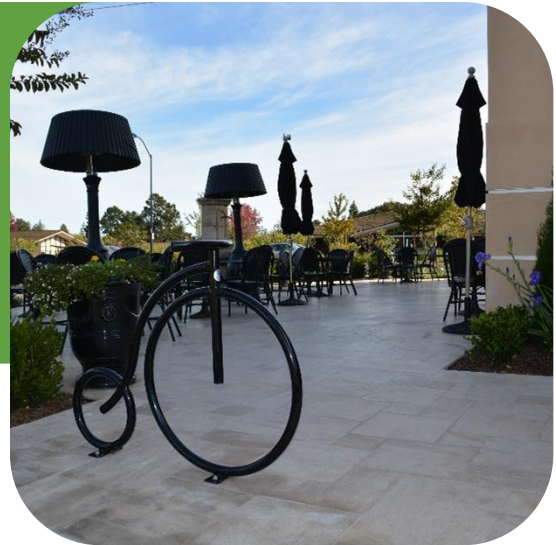
Grant/Morton Pedestrian Improvements	--	80,000	--	--	--	--	80,000
--	----	--------	----	----	----	----	--------

Funding Sources

CIP	--	80,000	--	--	--	--	80,000
Total	--	80,000	--	--	--	--	80,000



Bicycle Count Stations



The Internet of Things image sensor technology will help Los Altos track near-miss auto/bike and auto/pedestrian incidents that go unreported. Additionally, bike count stations will aid the city in evaluating pedestrian/bike improvements and use, which helps enforcement and education strategies.

Transportation -- Health & Safety

TS-01048

Priority: Health & Safety

Project Lead: D. Varela

Initial Funding Year:

Planned Start Date:

Target Completion Date:

2018/19

July 2018

July 2019

Project Status:

Expended as of March 31, 2017:

Operating Budget Impact:

Not Started

--

--

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project

Estimates

Bicycle Count Stations	--	--	143,000	--	--	--	143,000
------------------------	----	----	---------	----	----	----	---------

Funding

Sources

CIP	--	--	143,000	--	--	--	143,000
Total	--	--	143,000	--	--	--	143,000



Downtown Traffic Signal Control Upgrades



The goal of this project is to increase traffic operational efficiency in and around downtown Los Altos. Downtown is framed by Foothill Expressway to the West, of which traffic control equipment are managed by the County. The equipment that the City currently uses in downtown is outdated and cannot communicate with signals on Foothill Expressway. Replacing outdated equipment and upgrading software will allow better coordination with County signals and among city signals. The following intersections will receive upgrade under this project:

- Foothill/W. Edith
- W. Edith/First/Los Altos Ave.
- San Antonio/Main/W. Edith
- Foothill/Main
- Foothill/First
- San Antonio/First/Cuesta
- Foothill/San Antonio

Transportation -- Pedestrian & Bicycle Safety

TS-01049

Priority: Health & Safety

Project Lead: Trans. Svcs. Mgr.

Initial Funding Year:

2018/19

Planned Start Date:

2017/18

Target Completion Date:

2017/18

Project Status:

Not Started

Expended as of March 31, 2017:

--

Operating Budget Impact:

--

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	
	Appropriations	Budget	Planned	Planned	Planned	Planned	Total

Project

Estimates

Traffic Signal	363,000	--	--	--	--	--	363,000
Control Upgrade							

Funding

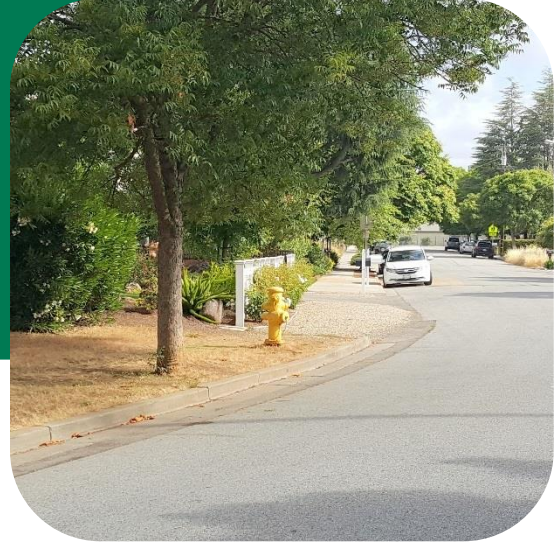
Sources

VRF-ITS	363,000	--	--	--	--	--	363,000
---------	---------	----	----	----	----	----	---------

Total	363,000	--	--	--	--	--	363,000
--------------	----------------	-----------	-----------	-----------	-----------	-----------	----------------



Carmel Terrace Sidewalk Gap Closure



This project will address an approximate 550' long sidewalk gap on the western portion of Carmel Terrace. The completion of this work will provide continuous sidewalk infrastructure (route to school) from the raised crosswalk facility at Portland/Carmel Terrace and the rear access to Blach Intermediate School.

Transportation -- Pedestrian/Bicycle Safety

TS-01050	Priority: Asset Preservation	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: 2018/19	Planned Start Date: 2018/19	Target Completion Date: December 2019
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project

Estimates

Carmel Terrace Sidewalk Gap Closure	--	--	350,000	--	--	--	350,000
-------------------------------------	----	----	---------	----	----	----	---------

Funding

Sources

CIP	--	--	350,000	--	--	--	350,000
-----	----	----	---------	----	----	----	---------

Total

	--	--	350,000	--	--	--	350,000
--	----	----	---------	----	----	----	---------



University Ave & Milverton Rd Sidewalk Gap Closure Project



This project proposes to close a sidewalk gap on University Avenue approximately 160-feet north of University Avenue and Milverton Road.

Transportation -- Pedestrian/Bicycle Safety

TS-01051	Priority: Asset Preservation	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: 2018/19	Planned Start Date: 2018/19	Target Completion Date: December 2019
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project Estimates

University Ave/Milverton Rd Sidewalk Gap Closure	--	--	55,000	--	--	--	55,000
--	----	----	--------	----	----	----	--------

Funding Sources

CIP	--	--	55,000	--	--	--	55,000
Total	--	--	55,000	--	--	--	55,000



Annual Bicycle/ Pedestrian Access Improvements



This annual project allows for the design and construction and application of matching grant funds for bicycle and pedestrian improvements throughout the City in accordance with the Pedestrian Master Plan and Bicycle Transportation Plan.

Transportation -- Pedestrian & Bicycle Safety

TS-01052	Priority: Health and Safety	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: 2019/20	Planned Start Date: 2019/20	Target Completion Date: Ongoing
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Annual Bicycle and Pedestrian Improvements	--	--	--	500,000	500,000	500,000	1,500,000
Funding Sources							
CIP	--	--	--	350,000	350,000	350,000	1,050,000
TDA Article II Grant	--	--	--	50,000	50,000	50,000	150,000
Traffic Impact Fees	--	--	--	100,000	100,000	100,000	100,000
Total	--	--	--	500,000	500,000	500,000	1,500,000



Traffic Sign Battery Backup Systems



A battery backup system provides temporary electrical power to a signalized intersection in the event of fluctuations in power supply or power outages. The batteries are self-sustaining and will be included in the City's preventative signal maintenance program. The intersections which will receive battery backup systems include:

- San Antonio/Portola
- San Antonio/Almond
- San Antonio/Cuesta
- San Antonio/Edith/Main
- Cuesta/El Monte
- University/Cuesta
- Miramonte/A/Fremont
- Grant/Covington
- Grant/Oak
- Grant/Fremont
- Homestead/Foothill

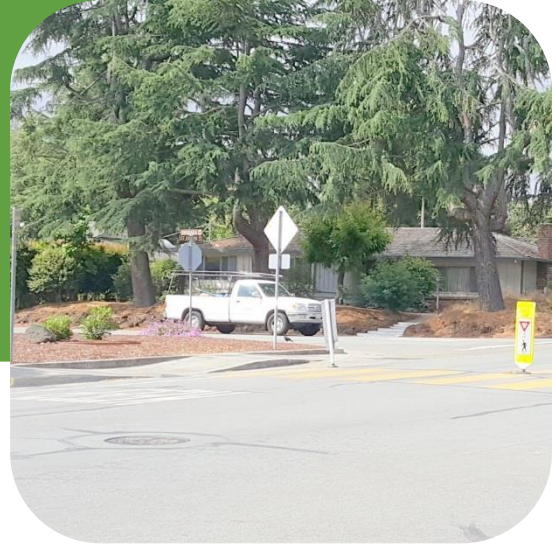
Transportation -- Pedestrian/Bicycle Safety

TS-01053	Priority: Asset Preservation	Project Lead: Trans. Svcs. Manager
Initial Funding Year: 2017/18	Planned Start Date: July 2017	Target Completion Date: December 2018
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Traffic Signal Battery Backup System	--	250,000	--	--	--	--	250,000
Funding Sources							
CIP	--	250,000	--	--	--	--	250,000
Total	--	250,000	--	--	--	--	250,000



Crosswalk Improvements At St. Joseph & Deodara Dr



Two new curb ramps are proposed on the southwest and southeast corners of St. Joseph Avenue and Deodara Drive as a result of collaboration between the Montclair School Community and the City. A new continental style crosswalk is also proposed at this intersection connecting the new curb ramps. These improvements support non-motorized travel to and from Montclair Elementary School.

Transportation -- Pedestrian/Bicycle Safety

TS-01054	Priority: Asset Preservation	Project Lead: Trans. Svcs. Manager
Initial Funding Year: 2017/18	Planned Start Date: July 2017	Target Completion Date: December 2018
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Crosswalk Improvements at St. Joseph at Deodara	--	150,000	--	--	--	--	150,000
Funding Sources							
CIP	--	150,000	--	--	--	--	150,000
Total	--	150,000	--	--	--	--	150,000



Fremont Ave Pedestrian Bridge Rehabilitation



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 conducted in 2016 concluded rehabilitation to be the most cost effective and recommended alternative. Rehabilitation would include; replacement of timber decking, replacement of structural blocking and cross bracing, replacement of endspans middle glulam stringer, replacement of timber railing, installation of a drainage system, and backfilling of the first span to repair scour damage and loss of backfill material. Existing bridge abutments will remain.

Transportation -- Streets/Roadways

TS-01055	Priority: Asset Preservation	Project Lead: V. Chen
Initial Funding Year: 2017/18	Planned Start Date: 2017/18	Target Completion Date: October 2018
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Appropriations		Budget	Planned	Planned	Planned	Planned	

**Project
Estimates**

Fremont Avenue Pedestrian Bridge Rehabilitation	--	250,000	--	--	--	--	250,000
---	----	---------	----	----	----	----	---------

**Funding
Sources**

CIP	--	250,000	--	--	--	--	250,000
Total	--	250,000	--	--	--	--	250,000



Sewer System Repair Program



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.

Wastewater Systems -- Sewer

WW-01001	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: Annual	Planned Start Date: Annual Project	Target Completion Date: Annual Project
Project Status: Annual Project	Expended as of March 31, 2017: \$817,989	Operating Budget Impact: Lessen emergency repairs

Project Estimates

Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Appropriations	Budget	Planned	Planned	Planned	Planned	

Sewer System Repair Program	1,925,717	600,000	610,000	620,000	630,000	6,400,000	5,025,717
-----------------------------	-----------	---------	---------	---------	---------	-----------	-----------

Funding Sources

Sewer Fund	1,925,717	600,000	610,000	620,000	630,000	640,000	5,025,717
Total	1,925,717	600,000	610,000	620,000	630,000	640,000	5,025,717



Structural Reach Replacement



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.

Wastewater Systems -- Sewer

WW-01002	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: Annual	Planned Start Date: Annual Project	Target Completion Date: Annual Project
Project Status: Annual Project	Expended as of March 31, 2017: \$623,979	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	
Appropriations	Budget	Planned	Planned	Planned	Planned	Planned	Total

Project Estimates

Structural Reach Replacement	2,338,974	800,000	800,000	800,000	800,000	800,000	6,388,974
------------------------------	-----------	---------	---------	---------	---------	---------	-----------

Funding Sources

Sewer Fund	2,338,974	800,000	800,000	800,000	800,000	800,000	6,388,974
Total	2,338,974	800,000	800,000	800,000	800,000	800,000	6,388,974



Root Foaming



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.

Wastewater Systems -- Sewer		
WW-01003	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: Annual	Planned Start Date: Annual Project	Target Completion Date: Annual Project
Project Status: Annual Project	Expended as of March 31, 2017: \$435,951	Operating Budget Impact: Lessen emergency repairs

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project Estimates

Root Foaming	1,334,339	274,000	281,000	288,000	295,000	305,000	2,777,339
--------------	-----------	---------	---------	---------	---------	---------	-----------

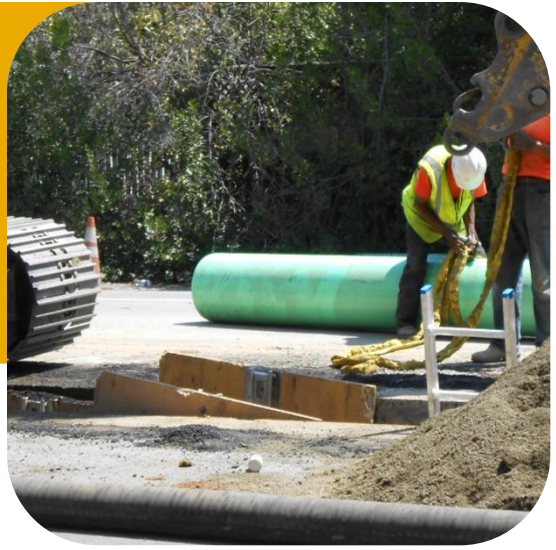
Funding Sources

Sewer Fund	1,334,339	274,000	281,000	288,000	295,000	305,000	2,777,339
------------	-----------	---------	---------	---------	---------	---------	-----------

Total	1,334,339	274,000	281,000	288,000	295,000	305,000	2,777,339
--------------	------------------	----------------	----------------	----------------	----------------	----------------	------------------



South Sewer Replacement



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.

Wastewater Systems -- Sewer

WW-01004	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: 2013/14	Planned Start Date: June 2018	Target Completion Date: Fall 2018
Project Status: Not Started	Expended as of March 31, 2017: \$273,664	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project Estimates

South Sewer Replacement	1,136,890	--	--	--	--	--	1,136,890
-------------------------	-----------	----	----	----	----	----	-----------

Funding Sources

Sewer Fund	1,136,890	--	--	--	--	--	1,136,890
------------	-----------	----	----	----	----	----	-----------

Total	1,136,890	--	--	--	--	--	1,136,890
--------------	------------------	-----------	-----------	-----------	-----------	-----------	------------------



CIPP Corrosion Replacement



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 delivers 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 by future, more in-depth inspections of the trunk sewer pipe.

Wastewater Systems -- Sewer

WW-01005	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: Annual	Planned Start Date: Annual Project	Target Completion Date: Annual Project
Project Status: Annual Project	Expended as of March 31, 2017: \$273,539	Operating Budget Impact: Lessen emergency repairs

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
--	-------	---------	---------	---------	---------	---------	-------

Project

Estimates

CIPP Corrosion Replacement	948,536	320,000	330,000	340,000	350,000	360,000	2,651,536
----------------------------	---------	---------	---------	---------	---------	---------	-----------

Funding

Sources

Sewer Fund	948,536	320,000	330,000	340,000	350,000	360,000	2,651,536
------------	---------	---------	---------	---------	---------	---------	-----------

Total

	948,536	320,000	330,000	340,000	350,000	360,000	2,651,536
--	---------	---------	---------	---------	---------	---------	-----------



Fats, Oils, Grease Program (FOG)

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.



Wastewater Systems -- Sewer

WW-01006	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: 2013/14	Planned Start Date: 2013/14	Target Completion Date: Annual Project
Project Status: Annual Project	Expended as of March 31, 2017: \$85,198	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	
Appropriations	Budget	Planned	Planned	Planned	Planned	Planned	Total

Project

Estimates

FOG Program	167,509	60,000	62,000	64,000	66,000	68,000	487,509
-------------	---------	--------	--------	--------	--------	--------	---------

Funding

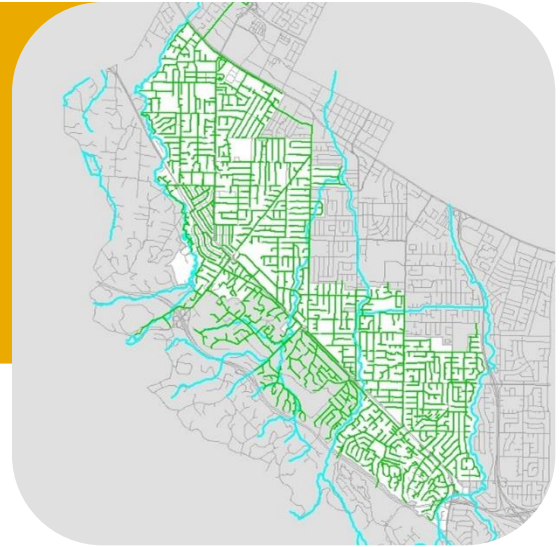
Sources

Sewer Fund	167,509	60,000	62,000	64,000	66,000	68,000	487,509
------------	---------	--------	--------	--------	--------	--------	---------

Total	167,509	60,000	62,000	64,000	66,000	68,000	487,509
--------------	----------------	---------------	---------------	---------------	---------------	---------------	----------------



GIS Updates



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.

Wastewater Systems -- Sewer

WW-01008	Priority: Efficiency/Cost Savings	Project Lead: V. Woo
Initial Funding Year: 2013/14	Planned Start Date: 2013/14	Target Completion Date: Annual Project
Project Status: Annual Project	Expended as of March 31, 2017: \$56,984	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project

Estimates

GIS Update	215,681	60,000	62,000	64,000	66,000	68,000	535,681
------------	---------	--------	--------	--------	--------	--------	---------

Funding

Sources

Sewer Fund	215,681	60,000	62,000	64,000	66,000	68,000	535,681
------------	---------	--------	--------	--------	--------	--------	---------

Total

	215,681	60,000	62,000	64,000	66,000	68,000	535,681
--	---------	--------	--------	--------	--------	--------	---------



Sewer System Management Plan Update



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

Wastewater Systems -- Sewer

WW-01009	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: Bi-annual	Planned Start Date:	Target Completion Date: Annual Project
Project Status: Ongoing	Expended as of March 31, 2017: \$42,291	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Appropriations	Budget	Planned	Planned	Planned	Planned	Planned	

Project Estimates

Sewer System Management Plan Update	66,279	--	26,000	--	28,000	--	120,279
-------------------------------------	--------	----	--------	----	--------	----	---------

Funding Sources

Sewer Fund	66,279	--	26,000	--	28,000	--	120,279
Total	66,279	--	26,000	--	28,000	--	120,279



SCVWD Sewer Main



The Santa Clara Valley Water District (SCVWD) will remove and replace the Hale Creek box culvert at Mountain View as part of the Permanente Creek Flood Protection Project -- Channel Improvements in the summer of 2017. The City has an existing 6" sanitary sewer main under the box culvert in a 15" casing that needs to be replaced as recommended by the Sanitary Sewer Master Plan.

Wastewater Systems -- Sewer

WW-01010	Priority: Health & Safety	Project Lead: A. Fairman
Initial Funding Year: 2016/17	Planned Start Date: August 2017	Target Completion Date: October 2017
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project

Estimates

SCVWD Sewer Main	65,000	--	--	--	--	--	65,000
------------------	--------	----	----	----	----	----	--------

Funding

Sources

Sewer Fund	65,000	--	--	--	--	--	65,000
Total	65,000	--	--	--	--	--	65,000



Sanitary Sewer Video Inspection



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.

Wastewater Systems -- Sewer		
WW-01011	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: 2018/19	Planned Start Date: July 2018	Target Completion Date: September 2019
Project Status: Not Started	Expended as of March 31, 2017: --	Operating Budget Impact: --

	Prior	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	

Project

Estimates

Sanitary Sewer							
Video	--	--	380,000	400,000	--	--	780,000
Inspection							

Funding

Sources

Sewer Fund	--	--	380,000	400,000	--	--	780,000
Total	--	--	380,000	400,000	--	--	780,000



EQUIPMENT REPLACEMENT LISTING



2017/2018 Equipment Replacement

Public Safety

Replacement Radios for Police Cars	\$21,000
<ul style="list-style-type: none"> Replacement radios for 2 Detective vehicles and Code Enforcement/Crime Prevention Vehicle 	
Replacement Radios for Motorcycles	\$40,500
<ul style="list-style-type: none"> Replacement radios for 4 Traffic Division motorcycles 	
Marked Patrol Vehicles (3)	\$135,000
<ul style="list-style-type: none"> Replacement of three marked patrol vehicles due to age and high mileage 	

Recreation

Hillview Minivan for Programs and Facilities	\$30,000
<ul style="list-style-type: none"> City vehicle to be used for recreation programs and facility access on a daily basis 	

Public Works

Flat Saw for Streets	\$40,000
<ul style="list-style-type: none"> Replacement of flat saw that has been in service for 17 years 	
Replace Forklift	\$33,000
<ul style="list-style-type: none"> Replacement of existing aged-out forklift 	
Heavy Duty Work Truck for Parks	\$57,000
<ul style="list-style-type: none"> Replacement of heavy duty work truck no longer in commission 	

Sewers

Camera for Lateral Sewer Pipe	
<ul style="list-style-type: none"> Replace six- year old camera routinely used to check condition of pipes 	\$14,000
Portable Trash Pumps	
<ul style="list-style-type: none"> 2 pumps used to bypass sewage in an emergency blockage or line failure 	\$12,000
24-Hour Standby Vehicle	
<ul style="list-style-type: none"> Replacement of Standby vehicle with high mileage to respond to all sewer-related calls 	\$50,000

2017/18 Equipment Replacement Funding Summary

Equipment Replacement Fund	\$356,500
Sewer Fund	\$76,000
2017/18 Total	\$432,500

2018/2019 Equipment Replacement

Public Safety

Marked Patrol Vehicles (3)

\$145,000

- Replacement of three marked patrol vehicles due to age and high mileage

2018/19 Equipment Replacement Funding Summary

Equipment Replacement Fund	\$145,000
2018/19 Total	\$145,000