City of Los Altos

2015 - 2017
Operating Budget

2015 - 2020
Capital Improvement Plan

Page Intentionally Left Blank

Table of Contents

Budget Message

	Page
Budget Message	i

City Information

	Page
Elected Officials & Executive Team	1
Commission Listing	3
City Council Priorities	8
City Organizational Chart	11
Personnel Summary	13

Financial Summaries

2015/16 Budget Summary	18
2016/17 Budget Summary	19
General Fund Summary	21
General Fund Revenue Summary	23
General Fund Expenditure Summary	24
Enterprise Fund Summary	27

Department Budgets

Legislative	31
Executive	32
Administrative Services	34
Public Safety	36
Community Development	38
Public Works	40
Recreation & Community Services	44

Capital Improvement Program

Guide to the Five-Year CIP & CIP Revenue Sources	50
2015-19 CIP Summary	54
Projects by Funding Source	58
Unscheduled & Unfunded Projects	59
Civic Facilities Projects	62
Community Development Projects	75
Transportation Projects	87
Wastewater System Projects	117
Equipment Listing	127

Page Intentionally Left Blank

DATE: May 22, 2015

TO: City Council

FROM: Marcia Somers, City Manager
Kim Juran-Karageorgiou, Administrative Services Director

SUBJECT: Budget Message for 2015/17 City Budget and 2015-20 Capital Improvement Program

---

We are pleased to transmit to you the recommended 2015/17 Operating Budget and 2015-20 Capital Improvement Program. The document contains the funding recommendations for all City programs and services, including those that utilize funds from the City's enterprise and special revenue funds. The five-year Capital Improvement Program (CIP) is included as a planning tool with appropriations requests presented for the first year only.

The 2015/17 budget process was launched early in the calendar year as Department Directors began the mid-year evaluation of current year activities and development of budget requests for the upcoming two fiscal years. On January 24, 2015, the City Council held a goal-setting session, through which four over-arching goals were developed providing the basis for budget development:

1. Continue the prudent fiscal management of City resources
2. Address aging City infrastructure
3. Develop a Downtown Plan
4. Promote effective government

This budget aligns resources to ensure that continuing focus on maintaining and achieving the identified priorities is at the forefront of all department operations.

BUDGET TRENDS AND CHALLENGES

The Great Recession had a dramatic impact on the City's budgets over much of the past decade and required a significant effort by City Council and Department Directors to maintain revenues and reduce expenditures until the City's fiscal situation improved and regained stability. For many years, the City struggled to maintain its high level of service to the public and deliver desired capital projects to the community as many City staff appointments were deferred to ensure long-term fiscal sustainability. With the establishment of key reserves over the past several years and an improving revenue stream, a focus of the 2015/17 budget process was to re-assess organizational staffing levels and the needs of the community after years of budget tightening. The recommended actions included in this budget ensure that the City is poised to move forward and can continue to serve the community at the highest level.

While the City's revenue forecast indicates a recovery from the recent economic downturn, continuing prudent fiscal management remains a top priority. Meeting this objective preserves the City's ability to continue providing important programs and services to the community into the future. Through the past decade of economic difficulties, solutions were developed to ensure the continuation of vital services. Even with a considerably improved revenue forecast, cost containment remains a priority as the City weighs many competing demands for limited resources. The 2015/17 budget anticipates several key issues that will have a significant impact on City finances in the future.

Funding Source for Capital Improvement Program

The City's Capital Improvement Program recommends projects that enhance the health, safety, and quality of life to the community. Projects in the five-year plan seek to improve traffic concerns, ensure pedestrian safety, and rehabilitate and replace critical City infrastructure. Whenever possible, the City seeks external funding sources or utilizes restricted revenue sources to fund projects. Even then, nearly half of the projects in the City's Capital Improvement Program must be funded with General Fund revenues due to the lack of a dedicated funding source.

Aging Civic Facilities

The City's facilities are in considerable need of repair, upgrading and/or enlarging to meet immediate public service needs, building codes, energy efficiencies and technology infrastructure. The focus on immediate day-to-day fixes rather than comprehensive, long-term asset preservation has resulted in civic facilities that have exceeded their useful lives.

Pension and Other Post Employment Benefit Costs

Unfunded liabilities accrued from prior years continue to have a significant impact on the City's budget. The City must continue to balance the cost to fund pension contributions and retiree medical benefits earned by current and past employees with current demands on resources. The cost of employee pension obligations provided by CalPERS continues to increase at a significant rate. Though pension benefits have been reduced for future employees, and current employees will begin contributing the entire employee rate during this two-year budget cycle, it will take many years for these reforms to provide relief to the City's budget. The payment of these past commitments remains a significant cost to the City into the foreseeable future.

Funding Downtown Priorities

Maintaining a vibrant downtown area that meets the needs of the community continues to be a top priority of the City. The development of a Downtown Plan that supports the vision of City residents is a first step towards meeting this objective. Working to ensure downtown parking needs are met also continues to be an important consideration.

Expiration of Fire Contract and Labor Agreements

The City continues to have a vested interest in controlling the long-term cost of Fire services provided through the Santa Clara County Fire Department. This contract expires at the end of 2016, and will require advance review and consideration since many of the same pension cost pressures and economic factors that cities face are similar for the Fire Department.

Similarly, the City's negotiated agreements with the Maintenance Bargaining Unit will expire in 2016 and the Police Officers' Association in 2017. Continuing to ensure employee compensation is competitive and keeps pace with cost of living increases will continue to be a challenge.

Technology

The absence of a plan for continual maintenance and replacement of the City's technology infrastructure has resulted in a backlog of technology needs in every City department. Many of the City's business application systems are outdated and need to be upgraded along with the need to establish best practices for documentation, procedures, and disaster/recovery. The City's recently completed IT Roadmap identifies 29 projects to be endeavored by the City's Information Technology Division over the next two years to build a reliable IT infrastructure, at a cost of approximately $2 million.

Additional Considerations

The 2015/17 budget is the first year that storm water-related costs will be classified in the General Fund due to the lack of a dedicated funding source. The draft Storm Drain Master Plan contemplates potential funding options to sustain service provision in this area without negatively impacting other City programs.

Additionally, the City has completed or is in the process of completing a variety of Master Plans (i.e., Parks, Bicycle, Pedestrian, Downtown Parking Management, Storm Drain, ADA Transition). While these documents are extremely useful, and in some cases required, it is important to recognize that implementation of Master Plan strategies needs to be done over a multi-year, long-term period within available resources.

The City's overall Pavement Condition Index (PCI) has been slowly declining from a high of 82 in 2009 to the current 77. Although this trend is of concern, street pavements are generally in good condition, but will likely need future increased capital funding to flatten this downward trend. Historically, City Gas Tax revenues have been sufficient to maintain the City's Street Resurfacing and Rehabilitation programs. However, beginning in Fiscal Year 2015/16, a significant downturn in Gas Tax revenues is anticipated largely due to declining gasoline prices and reduced demand. To maintain City streets at current levels, additional funds beyond Gas Tax will need to be dedicated to the City's Street Rehabilitation programs.

BUDGET SUMMARY

General Fund

The General Fund is the City's main operating fund. Anticipating modest economic growth, the two-year budget forecast provides for a stable General Fund budget.

Revenues

Property Taxes are the single largest revenue source to the City, accounting for 50% of the 2015/16 General Fund revenue budget. Los Altos has approximately 12,500 parcels and a net assessed secured tax roll value of $13.5 billion. Over the past five years, the City has experienced unprecedented growth in property values resulting in a 32% increase in property taxes received by the City during this time. With average single family home prices at the $2 million level and nearly a third of the City's single family homes still assessed below the $500K level, it is anticipated that

significant assessed value growth will continue for the foreseeable future. The 2015/17 budget anticipates a 5% increase over 2014/15 estimated actuals and a 3% increase in 2016/17.

Sales Tax is the second largest revenue source to the City's General Fund at 8.5% of the revenue budget. Sales tax has remained relatively unchanged over the past five years, as general economic improvement has been offset by several declines, most recently reduced gas prices and fuel demand. As such, sales tax is expected to grow modestly at 3% in 2015/16 and 2% in 2016/17.

Transient Occupancy Tax (TOT), also referred to as hotel/motel tax, comes from an 11% surcharge that is applied to the room rates of the City's hotels. TOT revenue accounts for 6.5% of total General Fund revenue and is budgeted at $2.3 million in 2015/16, representing a 29% increase in this revenue category over the past five years. This revenue growth is fueled by consistently improving average room revenue and occupancies as a result of the thriving business climate in the region. TOT revenue will also benefit from the recent opening of a third hotel in the City.

Department Fees represent 23% of the General Fund revenue budget and include revenues derived from a variety of sources, including charges for services and franchise fees. Community Development fees are the single largest source of fee revenue, accounting for 8.2% of the General Fund budget. Total fee revenue is expected to remain in line with estimated 2014/15 revenues, with continuing steady demand anticipated along with only minor adjustments to the fees charged.

Expenditures

The City's General Fund budget places a priority on maintaining Los Altos as a safe, attractive and enjoyable place to live. Hence, the bulk of resources are applied to public safety, with 49% directed to the City's Police and Fire services. Another 21% is dedicated to general maintenance of City open spaces, roads, medians, sidewalks and traffic systems. Eight percent supports the City's urban planning guidelines and policies through Planning and Building activities while 7% is dedicated to quality of life standards in the offering of recreation programs and community events for residents of all ages. The remaining 15% is dedicated to support general government services including administration, policy, legal, finance, technology and human resources.

As a program-level budget document, the department section of the biennial budget provides a broad overview of core city functions and operations. Departments include Legislation, Executive, Administrative Services, Public Safety, Community Development, Public Works and Recreation and Community Services and reflect re-organizations that have occurred over the past two years to better align resources within the organization.

Overall, the 2015/16 General Fund operating expenditure budget increases 3.4% over the prior year adopted budget. The vast majority of this increase comes from increases in City personnel costs, while non-personnel costs are anticipated to increase by approximately 2%.

Personnel costs comprise 57% of the total budget, a relatively low figure compared to many other cities due to fire personnel being provided by contract with the County. In the 2015/16 fiscal year, salaries and benefits total $19.8 million for all City funds, which is a $1.2 million (6.3%) increase from the prior fiscal year. The primary drivers of this growth are the recommended filling of deferred positions, as well as modest employee wage increases and anticipated increases for City retirement contributions.

The 2015/17 budget focuses on ensuring that City resources are aligned to meet the needs of the community. The 2013/15 budget deferred staff hiring in 12 positions as a cost-savings measure, which represented nearly a 10% reduction in the City's overall staffing level. While a reduction in the number of employees was the most effective strategy to reduce costs, it was recognized that this action would have an impact on the level of service provided to the community. As such, it was anticipated that strategic hiring would be re-initiated as the City's fiscal health improved. While six staff positions were filled during the 2014/15 fiscal year, six staff positions remained deferred going in to the 2015/17 budget process. The 2015/17 budget proposes filling four of the six deferred positions in the following areas:

- An Assistant Engineer in the Engineering division to manage the City's extensive Capital Improvement Program
- The re-instatement of an Information Technology Manager to oversee the upgrade of the City's technology infrastructure and the implementation of critical projects and services
- The reclassification of a Community Services Officer in Public Safety to a Facilities Coordinator in Recreation and Community Services to ensure the facilities utilized by the public are well maintained and that user needs are met
- Reclassifying an Accounting Technician in the Administrative Services Department to a Management Analyst to provide higher level analytical support of major city initiatives

The 2015/17 budget also proposes two position reclassifications to better support the organization and effectively deliver City-wide objectives:

- Reclassification of a Police Officer to a Captain to reflect the command level responsibilities needed in the Department
- Reclassification of a Junior Engineer to an Assistant Engineer to provide higher level support to the City's Engineering Division and delivery of the Capital Improvement Program

With these recommended changes, two staff positions remain deferred as staff continues to strategically assess the needs of the organization as the positions noted above are filled. The City continues to maintain a total authorized personnel count of 131 FTE (full-time equivalent) positions, a staffing level that has increased by only one position in the past five years (Maintenance Lead Worker funded by the Sewer Enterprise Fund). A schedule of the City's FTE (full-time equivalent) employee positions is included on page 13 of the budget document.

The upcoming budget cycle also assumes a 5% increase, approximately $300,000, in Fire contract costs. This amount serves as an estimate as the City prepares for the expiration of its existing contract with the Santa Clara County Fire Department during the next two-year budget cycle and faces uncertainty in regards to future contract costs.

Other Funds

Revenues

The City maintains two Enterprise funds, Sewer and Solid Waste, which are projected to generate sufficient revenues to fund anticipated operating and capital costs. The 2015/17 budget has updated its revenue projections in line with the five-year Sewer rate adjustment program adopted in 2013/14.

While projected revenues are expected to rise in line with the adopted increase, it is anticipated that the impact of the rate adjustment on revenues will be offset by increased water conservation efforts reducing water consumption. Staff will continue to closely monitor these revenues over the course of the two-year budget cycle.

Significant Development Proceeds

The recent receipt of development fee dollars can be applied to future City capital improvements. This biennial budget, including 2014/15 estimates, adds the following capital resources:

- $500K added to the Park In-Lieu Fee Fund in 2015/16 and 2016/17 respectively from several development projects in the planning phase
- $300K anticipated to be added to the Traffic Impact Fee Fund in 2015/16 and 2016/17 respectively from several development projects in the planning phase
- $500K added to the Downtown Parking Fund in 2014/15 from the recently completed remodel of Safeway on First Street

It should be noted that Park In-Lieu fees must be dedicated to new park and recreation-related land acquisitions or facility improvements. The funds from real property sales, both existing and those anticipated in this budget cycle, are without restriction and classified as dedicated to capital improvements. Similarly, Traffic Impact Fees can only be utilized for improvements on the City's collector streets.

Expenditures

All other funds, as projected and proposed, are financially sound. The Sewer Fund has been financially bolstered by the implementation of the five-year Sewer rate adjustment program ensuring sound maintenance and system sustainability in the near and long-term. The Sewer Fund balance is projected to remain healthy and sustain a minimum 25% reserve level in the 2015/17 budget.

As noted above, the City's various capital funds are benefitting from significant private development. The majority of these revenues can be expected to be utilized for projects identified in the City's Capital Improvement Program.

Reserve Funds

The FY 2015/17 Budget continues the maintenance of the City's 20% General Fund reserve balance goal. This, and other, key reserves follow:

Reserve Funds	Estimated Unrestricted Balance as of July 1, 2015	Addition/(Use) of Reserves	Estimated Unrestricted Balance as of June 30, 2016
General Fund			
Unrestricted Fund Balance	3,878,915	1,477,399	5,356,314
Operating Reserve	6,705,000		6,705,000
OPEB Reserve	1,604,000		1,604,000
PERS Reserve	600,000		600,000
Technology Reserve	750,000	(750,000)	-
Real Property Proceeds Fund	10,504,566		10,504,566
Community Facilities Renewal Fund	8,415,593		8,415,593
Equipment Replacement Fund	3,040,025	(954,707)	2,085,318
Total Unrestricted City Reserves	**$ 35,498,099**	**(227,308)**	**$ 35,270,791**

To continue funding the City's OPEB Reserve at previously established levels, the City must contribute an additional $413,000 during the 2015/16 fiscal year and $430,000 in the 2016/17 fiscal year. The establishment of an OPEB Irrevocable Trust Fund would help reduce future contributions through higher anticipated interest earnings. An analysis and recommendation of whether to proceed with this arrangement will be undertaken by the City's Financial Commission during the 2015/16 fiscal year.

CAPITAL IMPROVEMENT PROGRAM

The five-year 2015-20 Capital Improvement Program identifies current and future capital projects and associated funding sources. The first year of the five-year CIP reflects projects that are proposed for funding; the future four years of projects are presented for planning purposes only.
The summaries provide a snapshot of the proposed five-year work program and project pages contain additional information about the individual projects within four categories – Civic Facilities, Community Development, Transportation and Wastewater Systems.

The 2015-20 CIP plan includes 63 projects, 14 projects related to civic facilities, 10 community development projects, 30 transportation related projects, nine projects in Wastewater. Proposed projects range from studies to facility improvements, as well as annual rehabilitation projects to multi-year infrastructure replacement projects.

Over the five-year period of fiscal year 2015-20, an annual average of $5 million in capital expenditures is planned. Of this amount, 45% of this amount is planned in the City's Sewer Capital program, which has a dedicated funding source. A significant portion of the 2015-20 CIP does not have a dedicated funding source and will rely on General Fund resources to be completed. The average estimated demand on General Fund resources over the five year period is $1.2 million.
The work program planned for fiscal year 2015/16 includes 55 projects and $4.7 million in new appropriations, in addition to $13.9 million in prior appropriations carried forward. The 2015/16

CIP funding requests (excluding equipment purchases) are summarized by funding source in the following table:

Funding Source	Fiscal Year 2015/16 Funding Request
Community Development Block Grant	77,952
CIP	460,000
Estate Donation Fund	5,000
Equipment Replacement Fund	500,000
Gas Tax	650,000
In-lieu Park Fund	125,000
Sewer Fund	1,756,275
Technology Reserve	750,000
Traffic Impact Fees	440,000
Total	**$ 4,764,227**

This aggressive work plan necessitates the recommended additional staffing levels proposed in this budget along with the use of outside project management to ensure delivery of council identified priorities. Furthermore, thoughtful integration of completed Master Plans into the five-year work program requires continual re-assessment of project priorities to ensure availability of resources.

City Commissions were involved in the review and discussion of potential Capital Improvement Program projects during March and April 2015. Those suggested projects not included in this five-year CIP will be noted during the staff presentation on the budget.

SUMMARY

The total 2015/17 budget, including all funds, is $45,682,128, with $39,963,194 in operating expenditures and $5,718,934 in capital and equipment expenditures. Both budgets are fiscally prudent, providing adequate fund reserves and addressing the community's capital needs.

ACKNOWLEDGEMENTS

The development of the Fiscal Year 2015/17 City operating and capital budget was made possible through the collaboration of the City's employees, input from the community, and direction of the City Council. Although the City's budget challenges have improved from recent years, competing demands for limited financial resources continue to be a challenge that requires thoughtful assessment of priorities and new ways of doing business.

The development of this budget was made possible through the knowledge and contributions of many individuals on staff. We would like to thank the Department Directors for their assistance in

developing a sound budget plan that strategically allocates resources to optimally address the City Council's goals.

Finally, our thanks also go to Sarina Revillar, the City's Financial Services Manager, for her work on the operating and capital budgets, and City Human Resources Technician Nick Biss, who implemented a number of complex changes to the re-designed budget document with ease and precision.

City Information

City Information

	Page
Elected Officials & Executive Team	1
Commission Listing	3
City Council Priorities	8
City Organizational Chart	11
Personnel Summary	13

Page Intentionally Left Blank

Elected Officials & Executive Team

Elected Officials	Term Expiration
Jan Pepper *Mayor*	November 2016
Jeannie Bruins *Mayor Pro Tem*	November 2016
Jean Mordo *Council Member*	November 2018
Mary Prochnow *Council Member*	November 2018
Megan Satterlee *Council Member*	November 2016

Executive Team	
Marcia Somers	City Manager
Jolie Houston	City Attorney
Susanna Chan	Public Works Director
Manuel Hernandez	Recreation & Community Services Director
Kim Juran-Karageorgiou	Administrative Services Director
J. Logan	Assistant City Manager
James Walgren	Community Development Director
Tuck Younis	Chief of Police

Page Intentionally Left Blank

City of Los Altos Commissions & Committees

Bicycle & Pedestrian Advisory Commission

	Term	Term Expiration
Wes Brinsfield *Chair*	1st	February 2019
Jim Fenton *Vice Chair*	2nd	February 2017
Suzanne Ambiel	1st	February 2019
Richard Baer	Unexpired	February 2017
Jerome Chester	1st	February 2019
Chris Hlavka	2nd	February 2017
Randy Kriegh	1st	February 2019

Staff Liaison: Cedric Novenario, Transportation Services Manager

Design Review Commission

	Term	Term Expiration
Jude Kirik *Chair*	1st	February 2018
Tracey Moison *Vice Chair*	1st	February 2018
David Blockhus	1st	February 2016
Sally Meadows	1st	February 2016
Steve Wheeler	1st	February 2016

Staff Liaison: David Kornfield, Planning Services Manager

Environmental Commission

	Term	Term Expiration
Gary Hedden *Chair*	1st	February 2019
Laura Teksler *Vice Chair*	1st	February 2019
Don Bray	2nd	February 2019
Joe Eyre	1st	February 2017
Heather Halkola	1st	February 2019
Don Weiden	Unexpired	February 2017
Lei Yuan	1st	February 2017

Staff Liaison: J. Logan, Assistant City Manager

Financial Commission

	Term	Term Expiration
Les Poltrack *Chair*	1st	February 2016
Amy Pearl *Vice Chair*	1st	February 2018
Ray Afshordi	1st	February 2018
David Byrne	2nd	February 2018
Robin Dickson	1st	February 2016
Harold Guthart	1st	February 2016
Ritu Varma	Unexpired	February 2016

Staff Liaison: Kim Juran-Karageorgiou, Administrative Services Director

Historical Commission

	Term	Term Expiration
Walter Chapman *Chair*	2nd	February 2019
Robert Mabe *Vice Chair*	1st	February 2017
Janis Ahmadjian-Baer	2nd	February 2019
Frank Bishop	2nd	February 2017
Nomi Trapnell	1st	February 2019
Denise Welsh	2nd	February 2017

**Vacant seat, with an unexpired term ending in February 2019*

Staff Liaison: Sean Gallegos, Assistant Planner

Library Commission

	Term	Term Expiration
Cindy Hill (Los Altos) *Chair*	2nd	February 2019
Kishen Bhagavan (Los Altos) *Vice Chair*	Unexpired	February 2017
Mukesh Agarwal (Los Altos)	1st	February 2019
Richard Liu (Los Altos)	Unexpired	February 2017
Cathie Perga (Los Altos Hills)	1st	June 2015
David Struthers (Los Altos Hills)	2nd	February 2015
Judie Suelzle (Unincorporated)	2nd	February 2017

Staff Liaison: Peggy Ford, Senior Recreation Supervisor

**Vacant Los Altos Hills seat with an unexpired term ending in June 2015*

**The Library Commission is a joint commission between the City of Los Altos and Town of Los Altos Hills*

Parks & Recreation Commission

	Term	Term Expiration
Jack Tooley *Chair*	1st	February 2017
William James *Vice Chair*	1st	February 2017
Larry Baron	2nd	February 2019
Elizabeth Engle	Unexpired	February 2017
Neysa Fligor	1st	February 2019
Jamie Lucia	1st	February 2017
Pradeep Parmar	2nd	February 2019

Staff Liaison: Manny Hernandez, Recreation & Community Services Director

Planning & Transportation Commission

	Term	Term Expiration
Michael McTighe *Chair*	1st	February 2018
Ken Lorell *Vice Chair*	Unexpired	February 2016
Jonathan Baer	2nd	February 2016
Ronit Bodner	1st	February 2018
Phoebe Bressack	1st	February 2016
Malika Junaid	1st	February 2016
Jerry Moison	2nd	February 2018

Staff Liaison: James Walgren, Community Development Director

Public Arts Commission

	Term	Term Expiration
Maddy McBirney *Chair*	2nd	February 2019
Paula Rini *Vice Chair*	1st	February 2017
Doug Edwards	1st	February 2019
Nancy Ellickson	1st	February 2017
Janna Land	Unexpired	February 2017
Monica Waldman	1st	February 2019
Karen Zucker	1st	February 2017

Staff Liaison: Jon Maginot, City Clerk/Assistant to the City Manager

Senior Commission

	Term	Term Expiration
Frank Martin (Los Altos) *Chair*	1st	February 2019
Ashish Mathur (Los Altos) *Vice Chair*	1st	February 2017
Bart Nelson (Los Altos)	1st	February 2019
Sue Russell (Los Altos)	1st	February 2017
Ginger Summit (Los Altos)	1st	February 2017
Arnie Testa (Los Altos)	1st	February 2019

**Vacant Los Altos Hills seat with an unexpired term ending in February 2015*

Staff Liaison: Candace Avina, Recreation Coordinator (Los Altos) & Sarah Gualtieri, Community Services Supervisor (Los Altos Hills)

Youth Commission

	Term	Term Expiration
Jake Klepper (LAHS '15) *Chair*	2nd	June 2015
Devika Kumar (LAHS '17) *Vice Chair*	2nd	June 2015
Elizabeth Small (LAHS '17)	1st	June 2016
Annie Iverson (MVHS '16)	2nd	June 2015
Cole Brinsfield (LAHS '17)	2nd	June 2016
Diego Ibarra (St. Francis '16)	1st	June 2016
Drishaan Jain (Egan '15)	1st	June 2016
Vignesh Suresh (Homestead '18)	1st	June 2016
Rohith Kuditipudi (Harker '15)	1st	June 2015
Ryan Chandra (St. Francis '17)	2nd	June 2015
Wyatt Eng (Homestead '15)	2nd	June 2015

Staff Liaison: Zack Silva, Recreation Coordinator

City/Schools Issues Committee

	Term	Term Expiration
Jan Pepper	Councilmember	2016
Jean Mordo	Councilmember	2015

Council Youth Commission Interview Committee

	Term	Term Expiration
Mary Prochnow	Councilmember	--
Megan Satterlee	Councilmember	--

Joint Community Volunteer Service Awards Committee

	Term	Term Expiration
Paul Nyberg (Los Altos) *Chair*	2nd	February 2017
John Cardoza (Los Altos)	2nd	February 2019
Edward Infante (Los Altos)	1st	February 2017
Sunita Mehta (Los Altos)	2nd	February 2019
Dennis Young (Los Altos)	1st	February 2019
Morvari Ahi (Los Altos Hills)	1st	March 2019
Benjamin Gikis (Los Altos Hills)	1st	March 2017
Rebecca Hickman (Los Altos Hills)	2nd	March 2019
Patty Radio (Los Altos Hills)	2nd	March 2017
Mary Prochnow (Los Altos)	Council Representative	
Gary Waldeck (Los Altos Hills)	Council Representative	

**Vacant Los Altos Hills seat with an unexpired term ending in March 2017*

North County Library Authority

	Representing Agency	Term Expiration
Courtenay C. Corrigan *President*	Los Altos Hills City Council	December 31, 2016
Jean Mordo *Vice President*	Los Altos City Council	December 31, 2016
Jan Pepper *Secretary*	Los Altos City Council	December 31, 2016
Suzanne Epstein	Los Altos Hills	March 31, 2019
Marcia Somers	Administrative Officer	
Jolie Houston	Authority Attorney	
Kim Juran-Karageorgiou	Authority Treasurer	

2015 Council Priorities

Goal: Continue Prudent Fiscal Management

Projects

CIP Funding

- Identify ongoing/dedicated sourcing of CIP funding
- Develop implementation strategies for Master Plan-related projects
- Integrate Master Plan-related projects into CIP

Fire Protection Services

- Review current fire contract expiring 12/30/2016
- Determine future steps

10-year Budget Planning

- Forecasting revenues
- Forecasting expenses
- Identify long-term financial liabilities

Technology Enhancements

- Evaluate internal/external processes suitable for automation
- Implement automation opportunities

Goal: Address Aging Infrastructure

Projects

Hillview Park and Community Center

- Complete Master Plan for Park and Community Center
- Determine funding mechanism to implement plan
- Finalize schedule for implementation

Fremont Bridge

- Initiate replacement of Fremont Bridge

City Facilities

- Identify infrastructure repairs for existing buildings
- Prioritize and incorporate projects into 2015-2020 CIP

Storm Drain Plan

- Approve Storm Drain Master Plan
- Determine funding mechanism
- Schedule implementation

Goal: Develop Downtown Plan

Projects

Design Guidelines

- Establish Downtown Buildings Committee to review recently completed downtown buildings related to current zoning regulations, Downtown Design Guidelines, Downtown Design Plan, and other materials
- Conduct downtown survey
- Develop recommendations and next steps

Plan Development

- Identify process for developing a Downtown Plan and define scope
- Define vibrancy
  - Identify the desired level of vibrancy
  - Identify / evaluate ways to achieve the desired level
- Determine appropriate type of Plan: specific, precise, master
- Hire consultant
- Develop a Plan
- Determine financing options for implementing the Plan

Parking Needs

- Short-term
  - Review short-term steps identified in Parking Management Plan
  - Develop schedule for implementation of short-term steps
- Long-term
  - Review long-term steps identified in Parking Management Plan
  - Incorporate into Master Plan

Goal: Promote Effective Government

Projects

City Website

- Explore enhanced web search function capability; and implement improvements, if possible
- Promote awareness and encourage use of City website services and tools

City Commissions

- Improve use and effectiveness

Community Engagement

- Conduct additional Community Engagement Roundtable
- Formulate recommendations
- Implement programs to improve communications

Emergency Preparedness

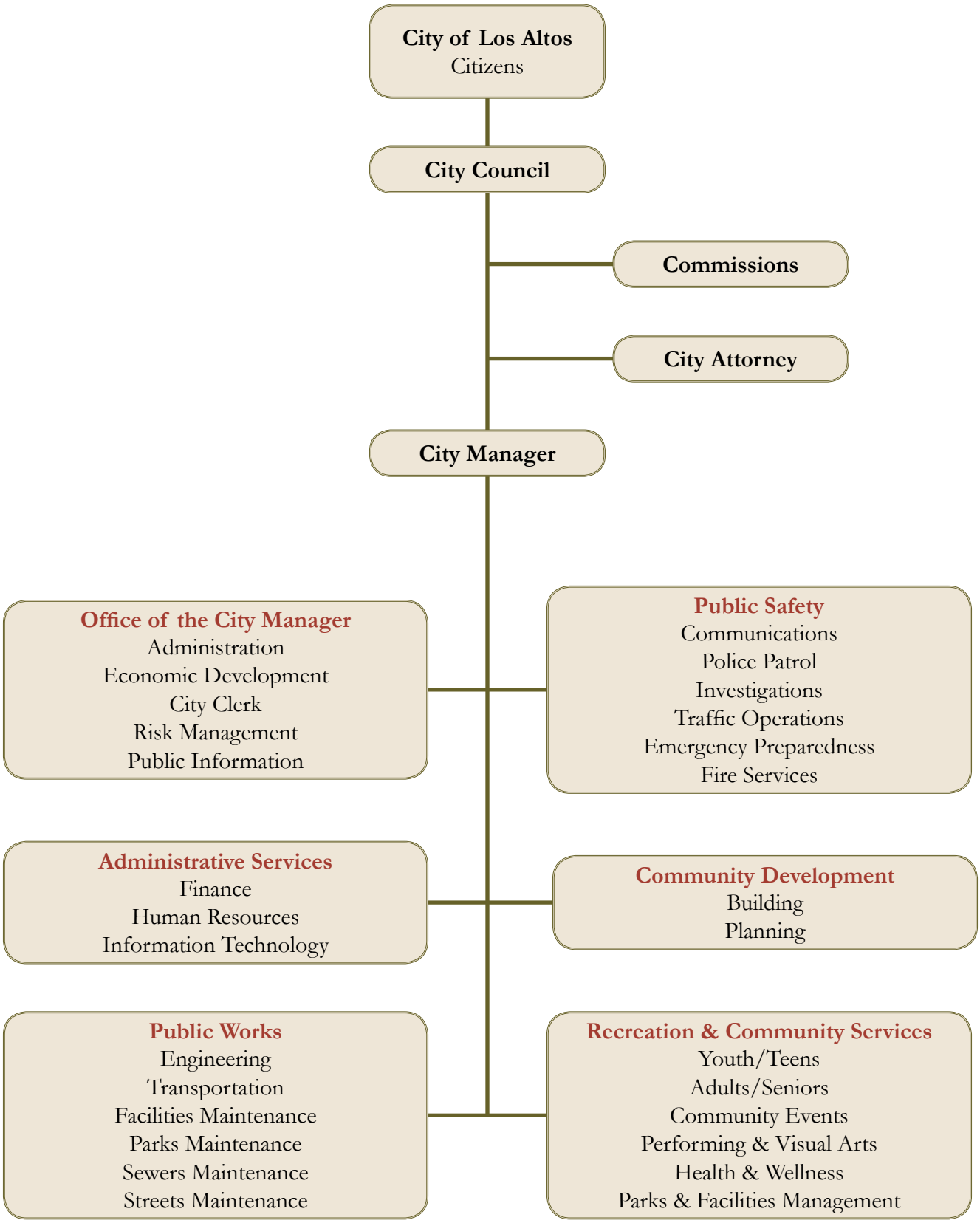
- Identify new opportunities for collaboration

Neighborhood Watch

- Increase promotion of Neighborhood Watch program for the purpose of expanding service throughout the community

Page Intentionally Left Blank

City of Los Altos Organizational Chart



Page Intentionally Left Blank

Personnel Allocation Summary

Legislative & Executive

	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
City Manager	1	1	1	1	1
Assistant City Manager[1]	1	1	1	1	1
Public Information Coordinator	1	1	1	1	1
Economic Development Coordinator/Manager[2]	1	1	1	1	1
City Clerk/Assistant to the City Manager	1	1	1	1	1
Deputy City Clerk[3]	1	1	--	--	--
Executive Assistant	1	1	1	1	1
Total FTE	**7**	**7**	**6**	**6**	**6**

[1]Assistant City Manager previously budgeted in Human Resources
[2]Economic Development Coordinator/Manager previously budgeted in Community Development
[3]Deputy City Clerk position reclassified into Human Resources Technician in FY 14/15

Administrative Services

	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
Administrative Services Director[1]	1	1	1	1	1
Financial Services Manager	1	1	1	1	1
Management Analyst[2]	--	--	--	1	1
Accounting Technician I/II[2]	3	3	3	2	2
Accounting Office Assistant I/II	1	1	1	1	1
Human Resources Manager	1	1	1	1	1
Human Resources Technician[3]	--	--	1	1	1
Information Technology Manager	1	1	--	1	1
Information Technology Analyst	1	1	1	1	1
Information Technology Technician	--	--	1	1	1
Total FTE	**9**	**9**	**10**	**11**	**11**

[1]Budgeted as Finance Director prior to FY 14/15
[2]Accounting Technician position reclassified as Management Analyst beginning in FY 15/16
[3]Human Resources Technician position budgeted as Deputy City Clerk prior to FY 14/15
[4]IT Manager reinstated in FY 15/16 by reclassification of Fleet Facilitator

Public Safety

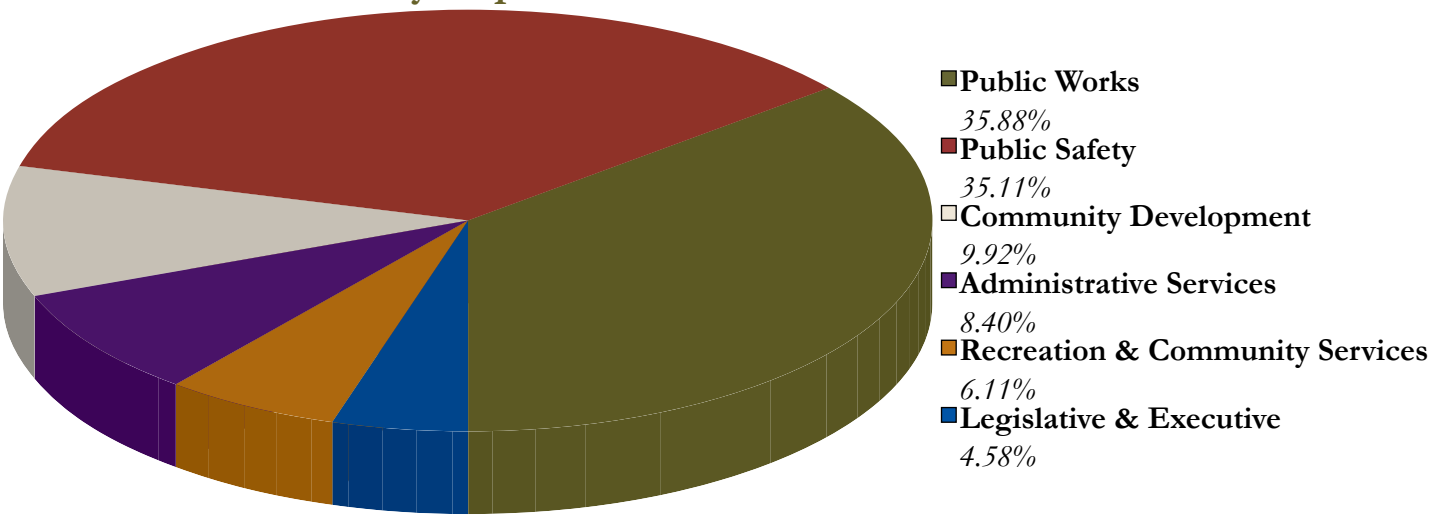
	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
Police Chief	1	1	1	1	1
Police Captain[1]	1	1	1	2	2
Police Service Manager	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Police Sergeant	6	6	6	6	6
Police Agent	6	6	6	6	6
Police Officer[1]	16	16	16	15	15
Community Services Officer[2]	5	5	5	4	4
Lead Communications Officer	1	1	1	1	1
Communications Officer	5	5	5	5	5
Lead Record Specialist	1	1	1	1	1
Records Specialists	3	3	3	3	3
Total FTE	**47**	**47**	**47**	**46**	**46**

[1]Additional Police Captain position created by decreasing count of Police Officers in FY 15/16
[2]Community Services Officer reclassified as Facilities Coordinator in FY 15/16

Community Development

	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
Community Development Director	1	1	1	1	1
Planning Services Manager	1	1	1	1	1
Senior Planner	1	1	1	1	1
Assistant Planner	2	2	2	2	2
Executive Assistant	2	2	2	2	2
Building Official	1	1	1	1	1
Building Inspector	4	4	4	4	4
Building Technician	1	1	1	1	1
Total FTE	**13**	**13**	**13**	**13**	**13**

Personnel Allocation by Department



Public Works

	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
Public Work Director	--	1	1	1	1
Special Projects Manager[1]	1	1	1	1	1
Executive Assistant	2	2	2	2	2
Associate Civil Engineer[2]	2	2	2	2	2
Assistant Civil Engineer[2]	2	2	2	3	3
Junior Civil Engineer[2 & 3]	1	1	1	--	--
Engineering Technician[2]	2	2	2	2	2
Engineering Services Manager[2]	1	--	1	1	1
Senior Engineer[2]	1	1	--	--	--
Transportation Services Manager	1	1	1	1	1
Maintenance Services Manager	1	1	1	1	1
Maintenance Supervisor	4	4	4	4	4
Equipment Mechanic	1	1	1	1	1
Fleet Facilitator[4]	1	1	1	--	--
Maintenance Lead Worker	5	5	6	6	6
Maintenance Worker I	9	9	9	9	9
Maintenance Worker II	11	11	11	11	11
Maintenance Technician	2	2	2	2	2
Total FTE	**47**	**47**	**48**	**47**	**47**

[1]Special Projects Manager budgeted in Community Development FY 12/13 through 14/15
[2]Engineering positions budgeted in Community Development until FY 12/13
[3]Junior Civil Engineer reclassified as Assistant Civil Engineer in FY 15/16
[3]Fleet Facilitator position reclassified as IT Manager in FY 15/16

Recreation & Community Services

	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
Recreation Director	1	1	1	1	1
Recreation Supervisor	1	1	1	1	1
Sr. Recreation Supervisor	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Recreation Coordinator	3	3	3	3	3
Facilities Coordinator[1]	--	--	--	1	1
Total FTE	**7**	**7**	**7**	**8**	**8**

[1]Facilities Coordinator created by reclassifying Community Services Officer in FY 15/16

Grand Total FTE Count

	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17
Legislative & Executive	7	7	6	6	6
Administrative Services	9	9	10	11	11
Public Safety	47	47	47	46	46
Community Development	13	13	13	13	13
Public Works	47	47	48	47	47
Recreation & Community Services	7	7	7	8	8
Grand Total FTE	**130**	**130**	**131**	**131**	**131**

Page Intentionally Left Blank

Financial Summaries

Financial Summaries

2015/16 Budget Summary	18
2016/17 Budget Summary	19
General Fund Summary	21
General Fund Revenue Summary	23
General Fund Expenditure Summary	24
Enterprise Fund Summary	27

2015/16 Budget Summary

	Balance 7/1/2015	Revenue	Expenditures	Transfer In/(Out)	Ending Balance 6/30/2016
General Fund					
Unreserved Fund Balance	3,878,915	35,450,384	(33,266,281)	(501,611)	5,561,407
Operating Reserve	6,705,000	--	--	--	6,705,000
OPEB Reserve	1,604,000	--	--	--	1,604,000
PERS Reserve	600,000	--	--	--	600,000
Technology Reserve	750,000	--	(750,000)	--	--
Real Property Proceeds Fund	10,504,566	--	--	--	10,504,566
Total General Fund:	**24,042,481**	**35,450,384**	**(34,016,281)**	**(501,611)**	**24,974,973**
Enterprise Funds					
Sewer Fund	6,539,497	6,747,168	(6,647,521)	--	6,639,144
Solid Waste Fund	2,787,322	731,022	(430,377)	--	3,087,966
Total Enterprise Funds:	**9,326,819**	**7,478,190**	**(7,077,899)**	**--**	**9,727,110**
Capital Improvement Funds					
Capital Projects Fund	240,000	85,000	(460,000)	405,000	270,000
Community Facilities Renewal Fund	8,415,593	--	--	--	8,415,593
Equipment Replacement Fund	3,040,025	--	(954,707)	--	2,085,318
Total Capital Improvement Funds:	**11,695,618**	**85,000**	**(1,414,707)**	**405,000**	**10,770,911**
Internal Service Funds					
Dental/Vision Fund	140,521	--	(105,000)	105,000	140,521
Unemployment Fund	349,353	--	(35,000)	35,000	349,353
Workers Compensation Fund	501,480	--	(624,000)	788,400	665,880
Liability Fund	649,148	--	(581,185)	581,185	649,148
Total Internal Service Funds:	**1,640,502**	**--**	**(1,345,185)**	**1,509,585**	**1,804,902**
Special Revenue Funds					
CDBG Fund	10,491	77,952	(77,952)	--	10,491
Downtown Parking Fund	593,940	55,000	(100,000)	(40,000)	508,940
Estate Donation Fund	18,145	--	(5,000)	--	13,145
Gas Tax Fund	290,361	640,130	(650,000)	--	280,491
In Lieu Park Fund	5,282,843	500,000	(425,000)	--	5,357,843
Supplemental Law Enforcement Fund	22,897	100,000	--	(100,000)	22,897
Traffic Impact Fee Fund	1,479,757	300,000	(440,000)	--	1,339,757
Transportation Development Act Fund	133,478	--	--	--	133,478
Vehicle Impound Fund	--	26,900	--	(26,900)	--
Total Special Revenue Funds:	**7,831,912**	**1,699,982**	**(1,697,952)**	**(166,900)**	**7,667,042**
Debt Service Funds					
General Debt Service	362,729	--	(168,568)	168,568	362,729
Avalon Drive Curb & Gutter	18,376	--	--	--	18,376
Raymundo Curb & Gutter	31,477	28,600	(28,600)	--	31,477
Blue Oak Lane Sewer	10,605	47,800	(47,800)	--	10,605
Total Debt Service Funds:	**423,187**	**76,400**	**(244,968)**	**168,568**	**423,187**
Grand Total	**$ 54,960,518**	**$ 44,789,956**	**$ (45,796,991)**	**$ 1,414,642**	**$ 55,368,125**

2016/17 Budget Summary

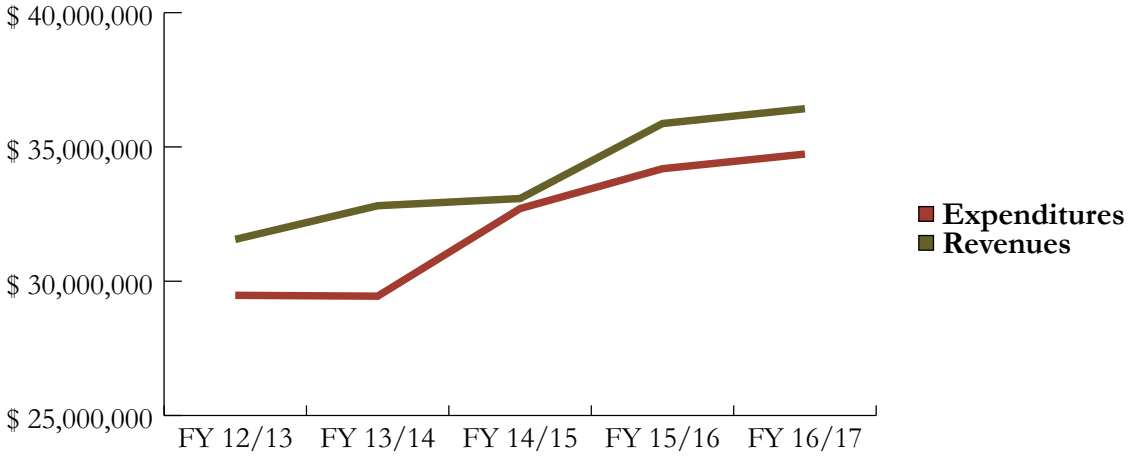
	Balance 7/1/2016	Revenue	Expenditures	Transfer In/(Out)	Ending Balance 6/30/2017
General Fund					
Unreserved Fund Balance	5,561,407	36,258,246	(34,537,302)	(333,100)	6,949,251
Operating Reserve	6,705,000	--	--	--	6,705,000
OPEB Reserve	1,604,000	--	--	--	1,604,000
PERS Reserve	600,000	--	--	--	600,000
Technology Reserve	--	500,000	(500,000)	--	--
Real Property Proceeds Fund	10,504,566	--	--	--	10,504,566
Total General Fund:	**24,974,973**	**36,758,246**	**(35,037,302)**	**(333,100)**	**26,362,817**
Enterprise Funds					
Sewer Fund	6,639,144	6,977,430	(7,001,248)	--	6,615,326
Solid Waste Fund	3,087,966	734,904	(435,037)	--	3,387,834
Total Enterprise Funds:	**9,727,110**	**7,712,334**	**(7,436,285)**	**--**	**10,003,159**
Capital Improvement Funds					
Capital Projects Fund	270,000	--	--	--	270,000
Community Facilities Renewal Fund	8,415,593	--	--	--	8,415,593
Equipment Replacement Fund	2,085,318	--	(364,912)	--	1,720,406
Total Capital Improvement Funds:	**10,770,911**	**--**	**(364,912)**	**--**	**10,405,999**
Internal Service Funds					
Dental/Vision Fund	140,521	--	(105,000)	105,000	140,521
Unemployment Fund	349,353	--	(35,000)	35,000	349,353
Workers Compensation Fund	665,880	--	(630,510)	831,900	867,270
Liability Fund	649,148	--	(611,440)	611,440	649,148
Total Internal Service Funds:	**1,804,902**	**--**	**(1,381,950)**	**1,583,340**	**2,006,292**
Special Revenue Funds					
CDBG Fund	10,491	75,000	(75,000)	--	10,491
Downtown Parking Fund	508,940	55,000	--	(40,000)	523,940
Estate Donation Fund	13,145	--	--	--	13,145
Gas Tax Fund	280,491	640,130	(625,000)	--	295,621
In Lieu Park Fund	5,357,843	500,000	(125,000)	--	5,732,843
Supplemental Law Enforcement Fund	22,897	100,000	--	(100,000)	22,897
Traffic Impact Fee Fund	1,339,757	300,000	(75,000)	--	1,564,757
Transportation Development Act Fund	133,478	--	--	--	133,478
Vehicle Impound Fund	--	22,440	--	(22,440)	--
Total Special Revenue Funds:	**7,667,042**	**1,692,570**	**(900,000)**	**(162,440)**	**8,297,172**
Debt Service Funds					
General Debt Service	362,729	--	(164,892)	164,892	362,729
Avalon Drive Curb & Gutter	18,376	--	--	--	18,376
Raymundo Curb & Gutter	31,477	28,600	(28,600)	--	31,477
Blue Oak Lane Sewer	10,605	47,200	(47,200)	--	10,605
Total Debt Service Funds:	**423,187**	**75,800**	**(240,692)**	**164,892**	**423,187**
Grand Total	**$ 55,368,125**	**$ 46,238,950**	**$ (45,361,141)**	**$ 1,252,692**	**$ 57,498,626**

Page Intentionally Left Blank

General Fund Summary

	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Revenues						
Taxes	22,973,363	24,234,293	24,471,600	27,048,982	27,738,795	10.53%
Investment Income	104,225	106,158	386,200	174,000	184,000	-54.95%
Fees	7,960,091	7,996,418	7,726,800	8,103,342	8,211,392	4.87%
Miscellaneous Revenue	237,350	166,257	178,200	124,060	124,060	-30.38%
Total General Fund Revenues	**31,275,029**	**32,503,126**	**32,762,800**	**35,450,384**	**36,258,246**	**8.20%**
Transfers In / One-time Revenue	282,395	308,087	316,900	421,900	166,900	33.13%
Total General Fund Revenues/Transfers In	**$ 31,557,424**	**$ 32,811,213**	**$ 33,079,700**	**$ 35,872,284**	**$ 36,425,146**	**8.44%**
Expenditures						
Legislative	132,336	126,463	176,810	306,027	297,565	73.08%
Executive	1,397,658	1,210,681	1,876,291	1,819,218	1,878,326	-3.04%
Administrative Services	2,927,877	2,297,523	3,229,317	2,847,134	2,925,138	-11.83%
Public Safety	14,194,039	14,893,826	15,940,502	16,562,763	17,270,648	3.90%
Community Development	2,700,582	2,675,807	2,599,630	2,706,268	2,791,918	4.10%
Recreation & Community Services	2,101,714	2,228,903	2,268,520	2,474,933	2,526,277	9.10%
Public Works	5,853,278	5,845,592	6,446,834	6,941,973.09	7,257,765	7.68%
2% Vacancy Factor	--	--	--	*(392,036)*	*(410,334)*	--
Total General Fund Expenditures	**29,307,484**	**29,278,795**	**32,537,904**	**33,266,281**	**34,537,302**	**2.24%**
Transfers Out	167,383	164,533	166,918	923,511	197,134	453.27%
Total General Fund Expenditures/ Transfers Out	**$ 29,474,867**	**$ 29,443,328**	**$ 32,704,822**	**$ 34,189,792**	**$ 34,734,436**	**4.54%**
Revenues Over Expenditures	**$ 2,082,557**	**$ 3,367,884**	**$ 374,878**	**$ 1,682,492**	**$ 1,690,710**	**348.81%**

Revenues Over Expenditures by Fiscal Year

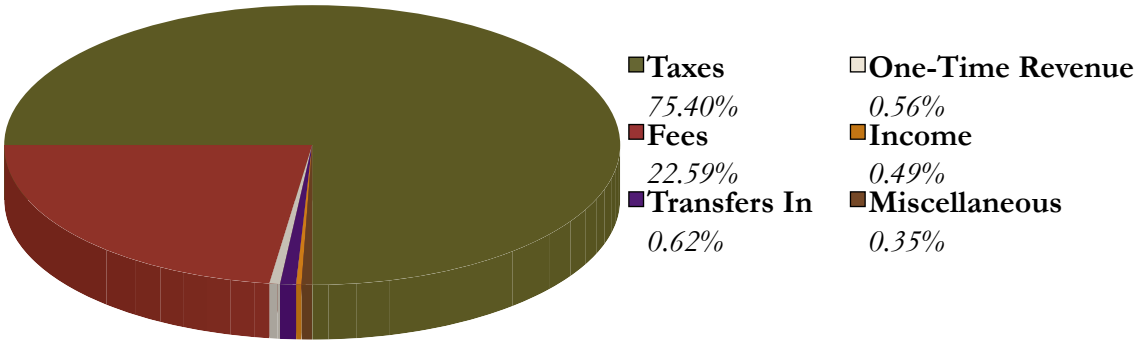


Page Intentionally Left Blank

Revenue Summary by Source

	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	2015/16 Budget	2016/17 Budget	% Change Over 14/15
Tax Revenue						
Property Tax	14,130,040	15,586,329	15,746,700	17,718,514	18,250,070	12.52%
Sales Tax	2,926,441	2,809,490	2,825,700	2,993,834	3,050,907	5.95%
Utility Users Tax	2,600,054	2,506,325	2,756,700	2,716,034	2,771,034	-1.48%
Motor VLF	15,102	12,639	--	--	--	--
Transient Occupancy Tax	1,946,484	1,946,360	1,796,100	2,345,600	2,380,784	30.59%
Business License Tax	519,828	475,298	514,500	475,000	475,000	-7.68%
Construction Tax	247,992	314,271	328,000	250,000	250,000	-23.78%
Documentary Transfer Tax	587,422	583,580	503,900	550,000	561,000	9.15%
Total Tax Revenue:	**22,973,363**	**24,234,293**	**24,471,600**	**27,048,982**	**27,738,795**	**10.53%**
Income						
Interest Income	80,573	90,166	361,800	150,000	160,000	-58.54%
Rental Income	23,652	15,992	24,400	24,000	24,000	-1.64%
Total Income:	**104,225**	**106,158**	**386,200**	**174,000**	**184,000**	**-54.95%**
Fees						
Recreation Fees	1,864,694	1,951,872	1,871,600	1,960,300	1,966,300	4.74%
Community Development Fees	3,136,316	3,213,694	2,784,800	2,901,650	2,988,700	4.20%
Franchise Fees	1,769,516	1,562,875	1,740,100	1,933,000	1,948,000	11.09%
Administrative Fees	891,747	918,504	918,500	918,500	918,500	0.00%
Police Fees	297,818	349,473	411,800	389,892	389,892	-5.32%
Total Fees:	**7,960,091**	**7,996,418**	**7,726,800**	**8,103,342**	**8,211,392**	**4.87%**
Miscellaneous Revenue	237,350	166,257	178,200	124,060	124,060	-30.38%
General Fund Revenue	**31,275,029**	**32,503,126**	**32,762,800**	**35,450,384**	**36,258,246**	**8.20%**
One-Time Revenue	-	-	-	200,000	-	--
Transfers In	282,395	308,087	316,900	221,900	166,900	-29.98%
Total General Fund Revenue/Transfers In	**$ 31,557,424**	**$ 32,811,213**	**$ 33,079,700**	**$ 35,872,284**	**$ 36,425,146**	**8.44%**

Revenue by Source

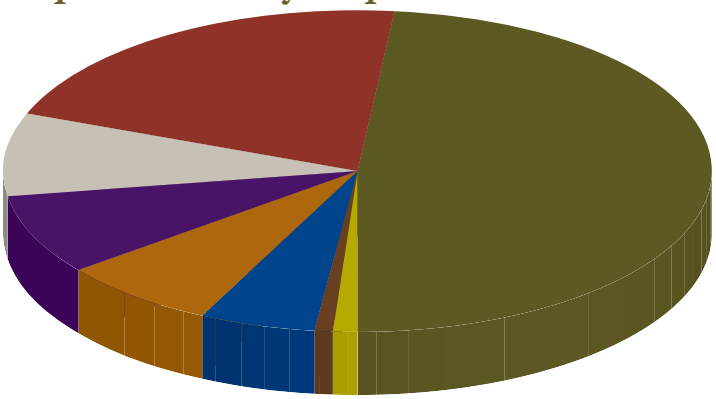


General Fund Expenditure Summary

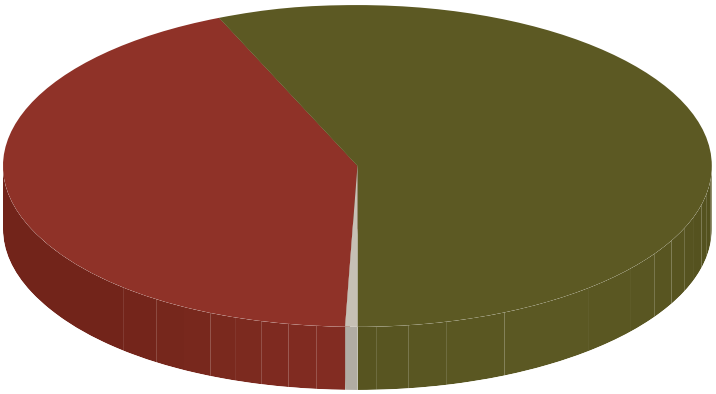
	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Legislative						
City Council	132,336	126,463	176,810	306,027	297,565	73.08%
	132,336	**126,463**	**176,810**	**306,027**	**297,565**	**73.08%**
Executive						
City Manager	430,614	501,430	540,320	805,134	843,836	49.01%
City Attorney	372,988	299,895	316,871	315,500	321,062	-0.43%
City Clerk	403,257	347,361	805,200	431,367	432,767	-46.43%
Economic Development	190,799	61,995	213,900	267,216	280,661	24.93%
	1,397,658	**1,210,681**	**1,876,291**	**1,819,218**	**1,878,326**	**-3.04%**
Administrative Services						
Finance	916,006	965,942	1,274,075	1,097,668	1,134,694	-13.85%
Human Resources	451,252	480,062	707,437	562,570	569,398	-20.48%
Information Technology	465,834	520,515	686,630	816,496	851,146	18.91%
Non-Departmental	1,094,785	331,004	561,175	370,400	369,900	-34.00%
	2,927,877	**2,297,523**	**3,229,317**	**2,847,134**	**2,925,138**	**-11.83%**
Public Safety						
Administration	1,440,320	1,550,909	1,597,510	1,651,416	1,707,529	3.37%
Support Services	1,462,065	1,577,100	1,587,210	1,678,090	1,731,090	5.73%
Investigation Services	1,288,977	1,201,492	1,371,430	1,327,489	1,392,249	-3.20%
Traffic Operations	660,698	770,590	1,080,780	1,321,491	1,355,935	22.27%
Patrol Services	3,822,293	4,069,587	4,223,792	4,291,080	4,477,490	1.59%
Emergency Preparedness	6,499	10,613	38,580	30,050	30,050	-22.11%
Fire Services	5,513,187	5,713,535	6,041,200	6,263,148	6,576,306	3.67%
	14,194,039	**14,893,826**	**15,940,502**	**16,562,763**	**17,270,648**	**3.90%**
Community Development						
Planning	1,281,218	1,332,140	1,330,280	1,348,758	1,391,843	1.39%
Building	1,419,364	1,343,667	1,269,350	1,357,510	1,400,075	6.95%
	2,700,582	**2,675,807**	**2,599,630**	**2,706,268**	**2,791,918**	**4.10%**
Public Works						
Engineering	1,256,733	1,227,341	1,335,660	1,476,574	1,603,360	10.55%
MSC Administration	416,041	373,007	520,960	464,286	473,231	-10.88%
Fleet Maintenance	121,969	132,087	117,580	191,307	201,714	62.70%
Street Maintenance	765,210	762,952	789,364	985,182	1,014,441	24.81%
Parks and Street Landscaping	1,894,266	1,992,838	2,196,220	2,201,599	2,290,181	0.24%
Facility Maintenance	962,373	964,145	974,450	1,149,922	1,198,365	18.01%
Stormwater Maintenance	231,910	170,038	257,480	207,317	210,687	-19.48%
Traffic	204,777	223,184	255,120	265,785	265,785	4.18%
	5,853,278	**5,845,592**	**6,446,834**	**6,941,973**	**7,257,765**	**7.68%**

	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Recreation & Community Services						
Administration	420,988	468,648	445,930	519,430	536,588	16.48%
Facilities	331,558	361,252	361,450	450,887	458,231	24.74%
Community Events	48,486	48,858	38,340	51,939	51,939	35.47%
Life Long Learning	588,592	630,107	685,160	721,714	733,491	5.34%
Health & Wellness	346,317	369,072	366,780	374,647	379,562	2.14%
Senior Programs	180,280	187,998	192,310	194,544	196,912	1.16%
Teen Programs	144,229	111,239	139,080	118,853	126,633	-14.54%
Performing & Visual Arts	41,264	51,728	39,470	42,920	42,920	8.74%
	2,101,714	**2,228,902**	**2,268,520**	**2,474,933**	**2,526,277**	**9.10%**
2% Vacancy Factor	--	--	--	*(392,036)*	*(410,334)*	--
Transfers Out						
Capital Improvement Program/Equipment Purchase	--	--	--	754,943	32,242	--
2004 COP Debt Service	167,383	164,533	166,918	168,568	164,892	0.99%
	167,383	**164,533**	**166,918**	**923,511**	**197,134**	**453.27%**
General Fund Expenditure	**$ 29,474,867**	**$ 29,443,327**	**$ 32,704,822**	**$ 34,189,792**	**$ 34,734,436**	**4.54%**

Expenditures by Department



Expenditures by Category

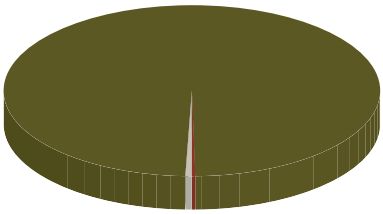


Page Intentionally Left Blank

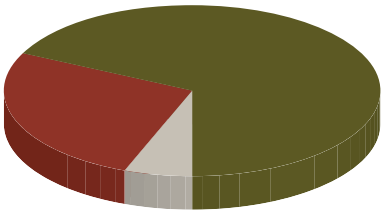
Enterprise Fund Summary

Sewer Fund	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Beginning Unrestricted Fund Balance				$ 6,539,497	$ 6,639,144	15.06%
Interest Income	6,118	--	37,000	22,733	35,000	-38.56%
Sewer Charges	5,066,579	6,165,310	5,280,900	6,694,435	6,912,430	26.77%
Sewer Connection Fees	52,570	28,605	135,100	30,000	30,000	-77.79%
Sewer Revenues	**5,125,267**	**6,193,915**	**5,453,000**	**6,747,168**	**6,977,430**	**23.73%**
Sewer Maintenance	3,793,690	3,517,487	4,246,278	4,511,246	4,524,248	6.24%
Sewer Capital Program	--	--	350,551	1,756,275	2,477,000	401.00%
Sewer Equipment Purchase	--	--	--	380,000	--	--
Sewer Expenditures	**3,793,690**	**3,517,487**	**4,596,829**	**6,647,521**	**7,001,248**	**44.61%**
Ending Unrestricted Fund Balance	--	--	$ 6,539,497	$ 6,639,144	$ 6,615,326	1.52%

Revenues by Source

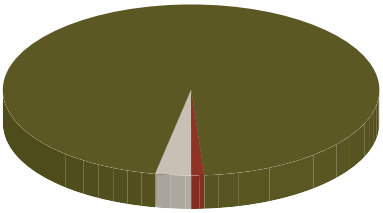


Expenditures by Category



Solid Waste Fund	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Beginning Unrestricted Fund Balance				$2,787,322	$3,087,966	15.92%
Interest Income	3,727	--	10,900	9,618	13,500	-11.76%
Administrative Charges	830,880	723,900	800,000	700,404	700,404	-12.45%
AB 939 Fees	39,482	22,094	21,100	21,000	21,000	-0.47%
Solid Waste Revenues	**874,088**	**745,994**	**832,000**	**731,022**	**734,904**	**-12.14%**
Solid Waste Administration	**354,733**	**368,194**	**449,120**	**430,377**	**435,037**	**-4.17%**
Ending Unrestricted Fund Balance	--	--	$ 2,787,322	$ 3,087,966	$ 3,387,834	10.79%

Revenues by Source



Page Intentionally Left Blank

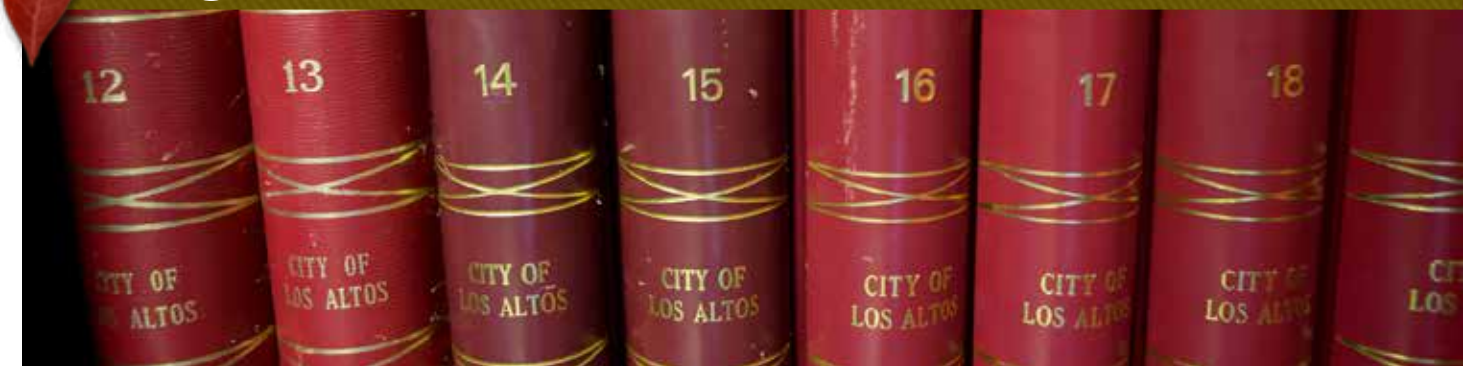
Department Budgets

Department Budgets

Legislative	31
Executive	32
Administrative Services	34
Public Safety	36
Community Development	38
Public Works	40
Recreation & Community Services	44

Page Intentionally Left Blank

Legislative



The City Council serves as the elected body representing the residents of Los Altos. The City Council is responsible for determining City policies and service standards. Adoption of the two-year Financial Plan by Council allocates the City's financial and human resources to support its goals and objectives for the two-year cycle. The City's Municipal Code and General Plan are also adopted and amended by Council action.

2013 - 2015 Highlights

- Approved a Community Center redevelopment plan with considerable public engagement
- Adopted and implemented an Open Government Policy
- Continued strong fiscal management by maintaining General Fund reserve of $6.4 million
- Adopted a ban on Expanded Polystyrene (EPS)
- Adopted the Los Altos Climate Action Plan

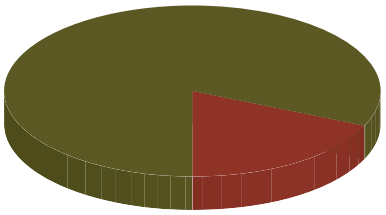
2015 - 2017 Goals

- Continue prudent fiscal management
- Address aging infrastructure
- Develop a Downtown Plan
- Promote effective government

Expenditures	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
City Council	132,336	126,463	176,810	294,027	297,565	66.30%
	132,336	**126,463**	**176,810**	**294,027**	**297,565**	**66.30%**

Funding	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
General Fund	132,336	126,463	176,810	294,027	297,565	66.30%
	132,336	**126,463**	**176,810**	**294,027**	**297,565**	**66.30%**

Expenditures by Category



Summary of 2015/17 Budget Changes

- Increase of $20,000 for costs associated with advertising City Council agenda in Town Crier
- Increase of $100,000 for community contributions to the History Museum and CHAC previously budgeted in non-departmental budget

Executive

The Executive function of the City includes six program areas: City Manager, City Attorney, City Clerk, Public Information, Economic Development, and Risk Management. The City Manager implements the goals and policies of the City Council through the use of City resources. The City Manager also ensures the delivery of City services in an efficient and effective manner.

The City Attorney represents the City in all legal matters and coordinates closely with staff in addressing the City's exposure liability. The City Attorney drafts necessary legal documents, ordinances, resolutions, contracts and other documents pertaining to the City's business.

The City Clerk is responsible for facilitating the conduct of business by the City Council and City Commissions and Committees, and fulfilling legal requirements as set forth in the City Code and State law. The Clerk conducts all elections and serves as Official Custodian of all City records.

The Public Information program is responsible for disseminating information to the public through a variety of means including the City's website and social media channels. The Public Information program assists all City departments in communicating information and responding to inquiries in an easy to access and understandable manner.

The Economic Development program serves as a liaison between businesses, commercial districts and the City government providing support and assistance to both existing businesses and prospective businesses looking to locate within the City of Los Altos.

The Risk Management program strives to provide a safe environment for City residents, visitors, and employees, as well as to preserve and protect the City from the risk of accidental loss. These goals are accomplished through efforts of the Risk Management Committee, ensuring a systematic process to identify, measure and control loss exposures to persons and property.

2013 - 2015 Highlights

- Launched a redesigned City website
- Collaborated with San Francisco Museum of Modern Art on *Project Los Altos*
- Conducted Civic Center Master Plan Update and Community Center Conceptual Design process
- Hosted the State Street Green and the Third Street Green
- Implemented the City's Open Government Policy

Personnel Summary	2012/13	2013/14	2014/15	2015/16	2016/17
City Manager	3	3	3	3	3
City Attorney	--	--	--	--	--
City Clerk	2	2	1	1	1
Economic Development	1	1	1	1	1
Risk Management	1	1	1	1	1
	7	**7**	**6**	**6**	**6**

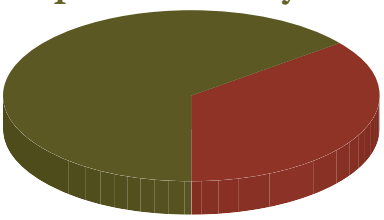
2015 - 2017 Goals

- Continue sound management of City resources
- Support and advance the City Council priorities
- Implement new community engagement techniques
- Promote economic sustainability
- Advance plans to redevelop Hillview Park and Community Center

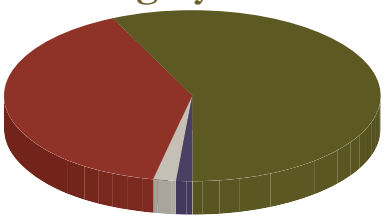
Expenditures	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
City Manager	430,614	501,430	540,320	805,134	843,836	49.01%
City Attorney	372,988	299,895	316,871	315,500	321,062	-0.43%
City Clerk	403,257	347,361	805,200	431,367	432,767	-46.43%
Economic Development	190,799	61,995	213,900	267,216	280,661	24.93%
Risk Management	938,729	1,660,765	1,171,200	1,206,685	1,261,858	3.03%
	2,336,387	**2,871,446**	**3,047,491**	**3,025,903**	**3,140,183**	**-0.71%**

Funding	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
General Fund	1,397,658	1,210,681	1,876,291	1,724,218	1,838,326	-8.10%
Self Insurance Fund	938,729	1,660,765	1,171,200	1,206,685	1,261,858	3.03%
Downtown Parking Fund	--	--	--	40,000	40,000	--
Public Education & Government Access (PEG) Funds	--	--	--	55,000	--	--
	2,336,387	**2,871,446**	**3,047,491**	**3,025,903**	**3,140,183**	**-0.71%**

Expenditures by Category



Funding by Source



Summary of 2015/17 Budget Changes

- Reorganization of department structure with Assistant City Manager position moving from Human Resources to City Manager budget
- Contribution of $55,000 in 2015/16 for the KMVT Go Digital! Capital Campaign in the City Clerk budget, funded with Public Education Access Funds
- Increase of $40,000 in Economic Development for contribution to Los Altos Village Association for maintenance of downtown flower pots, funded by Downtown Parking Fund.
- Increase of 11% for the City's Liability Insurance premium and 14% for Workers Compensation for 2015/16 reflected in the Risk Management budget

Administrative Services

The Administrative Services Department includes the Finance, Human Resources, and Information Technology divisions. These divisions are responsible for meeting the needs of both internal departments and external customers. The Administrative Services Department ensures that City departments have the resources they need to operate effectively.

The Finance Division is responsible for the safeguarding and accounting of the City's financial assets. This includes the development and management of the budget, reporting of financial information to the City Council and various regulatory agencies, completion of the annual audit process, and investment of the City's assets in accordance with the City's investment policy. The Division also handles payroll, accounts payable, accounts receivable, and business license.

The Human Resources Division oversees the City's employment process including recruitment, employee development and training, payroll support and benefit administration. The Division ensures compliance with applicable laws and coordinates the employee evaluation process.

The Information Technology Division maintains the City's network infrastructure and applications to ensure that critical City operations are able to operate 24/7. The Division supports initiatives within departments to enable greater efficiency through the use of technology.

2013 - 2015 Highlights

- Completed the annual audit process and produced the City's Comprehensive Annual Financial Report for the fiscal years ended June 30, 2013 and 2014.
- Began the process of implementing a paperless payroll process to go live in the Summer of 2015
- Completed an Information Technology Roadmap that outlines necessary City IT investments over the next two years
- Implemented a new recruitment & on-boarding system that provides applicants the ability to apply for City employment opportunities directly through the website and simplifies the new employee on-boarding process

2015 - 2017 Goals

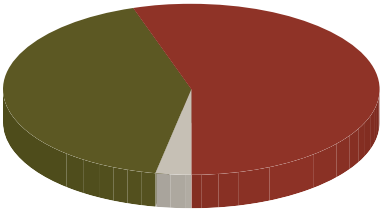
- Implement a new Enterprise Resource Planning system to replace the City's end of life Financial software, which will enable the City to streamline operations and make information more readily available
- Update City Personnel Policies and support labor negotiations with employee bargaining groups
- Implement new employee evaluation process and enhance the City's wellness program
- Begin to upgrade and enhance the City's technology infrastructure, including the replacement of servers, evaluation of cloud services, replacement of City telephone system, and implementation of new technology

Personnel Summary	2012/13	2013/14	2014/15	2015/16	2016/17
Finance	6	6	6	6	6
Human Resources	1	1	2	2	2
Information Technology	2	2	2	3	3
	9	**9**	**10**	**11**	**11**

Expenditures	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Finance	916,006	965,942	1,274,075	1,097,668	1,134,694	-13.85%
Human Resources	451,252	480,062	707,437	562,570	569,398	-20.48%
Information Technology	465,834	520,515	686,630	816,496	851,146	18.91%
Non-Departmental	1,094,785	331,004	561,175	370,400	369,900	-34.00%
	2,927,877	**2,297,523**	**3,229,317**	**2,847,134**	**2,925,138**	**-11.83%**

Funding	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
General Fund	2,927,877	2,297,523	3,229,317	2,847,134	2,925,138	-11.83%
	2,927,877	**2,297,523**	**3,229,317**	**2,847,134**	**2,925,138**	**-11.83%**

Expenditures by Category



Summary of 2015/17 Budget Changes

- Reclassification of existing Accounting Technician in the Finance Division to Management Analyst to provide higher level of support to the Administrative Services Department and City organization
- Reinstitution of an Information Technology Manager to oversee the implementation of new technology initiatives within the City
- Reorganization of the Assistant City Manager from the Human Resources Department to the Executive Department

Public Safety

The Police Department is a vibrant and progressive organization dedicated to fostering and maintaining community partnerships. These partnerships promote an enhanced quality of life for our community and ensure that the City of Los Altos remains a great place to live and raise a family. The department is committed to the community's public safety priorities: Child and School Safety, Traffic Safety, Safe and Secure Neighborhoods, Safe Shopping Districts, and Emergency Preparedness.

Fire Services are provided through a contract with the Santa Clara County Fire Department and include fire protection, technical rescue, hazardous materials response, advance life support, fire prevention, community education and emergency preparedness.

This two-year budget maintains current service levels. The core services provided by the Department include: response to emergency and non-emergency calls for services; proactive identification of criminal activity, traffic safety, investigation of crime and prosecution of criminals, 911 call-taking and emergency dispatch services, training of personnel, crime prevention and community outreach, code enforcement, maintenance of records, and property and evidence control.

2013 - 2015 Highlights

- Launched Tri-City CAD/RMS project
- Expanded Neighborhood Watch/Block Captain program
- Enhanced the School Resource Officer program
- Initiated the Bike Patrol program
- Increased Social Media Presence
- 13% overall crime reduction for calendar year 2014 compared to previous year

2015 - 2017 Goals

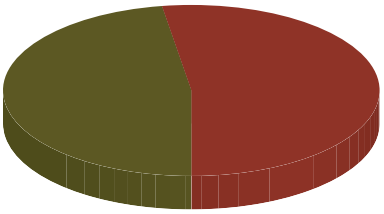
- Maintain focus on community priorities: Child and School Safety; Traffic Safety; Safe and Secure Neighborhoods; Safe Shopping Districts; Emergency Preparedness
- Enhance Community Policing and Customer Service efforts
- Expand community outreach on Mental Health and Domestic Violence Issues
- Finalize implementation of Tri-City CAD/RMS Project
- Emergency preparedness program enhancements

Personnel Summary	2012/13	2013/14	2014/15	2015/16	2016/17
Administration	5	5	5	5	5
Patrol Services	19	19	19	19	19
Support Services	11	11	11	11	11
Investigative Services	7	7	7	7	7
Traffic Operations	5	4	4	4	4
Emergency Preparedness	1	1	1	--	--
	48	47	47	46	46

Expenditures	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Administration	1,440,320	1,550,909	1,597,510	1,651,416	1,707,529	3.37%
Support Services	1,462,065	1,577,100	1,587,210	1,678,090	1,731,090	5.73%
Investigation Services	1,288,977	1,201,492	1,371,430	1,327,489	1,392,249	-3.20%
Traffic Operations	660,698	770,590	1,080,780	1,321,491	1,355,935	22.27%
Patrol Services	3,822,293	4,069,587	4,223,792	4,291,080	4,477,490	1.59%
Emergency Preparedness	6,499	10,613	38,580	30,050	30,050	-22.11%
Fire Services	5,513,187	5,713,535	6,041,200	6,263,148	6,576,306	3.67%
	14,194,039	**14,893,826**	**15,940,502**	**16,562,763**	**17,270,648**	**3.90%**

Funding	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Police Fines & Fees	297,818	349,473	411,800	389,892	389,892	-5.32%
Proposition 172 Sales Tax	339,710	362,647	326,800	380,000	380,000	16.28%
SLESF	75,000	91,667	100,000	100,000	100,000	--
General Fund	13,481,511	14,090,039	15,101,902	15,692,871	16,400,756	3.91%
	14,194,039	**14,893,826**	**15,940,502**	**16,562,763**	**17,270,648**	**3.90%**

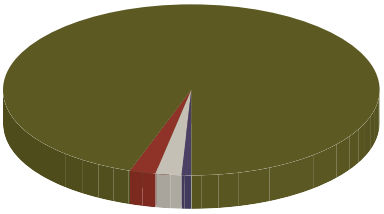
Expenditures by Category



Personnel Services *52.49%*

Services & Supplies *47.51%*

Funding by Source



General Fund *94.75%*

Proposition 172 *2.29%*

Police Fees *2.35%*

SLESF *0.60%*

Summary of 2015/17 Budget Changes

- Department salaries reflect changes for fiscal years 2015/16 and 2016/17 in accordance with negotiated labor agreements. These increases are offset by employees contributing an additional 4% of the employee retirement costs over the next two years.
- The 2015/16 budget includes a reclassification of a Police Officer to a Police Captain to reflect command level responsibilities needed in the Department.
- The City's contract with Santa Clara County Fire for Fire Services is estimated to increase 5% annually over the next two fiscal years.
- The budget for crossing guard services increased by $20,000 beginning in the 2015/16 fiscal year.
- A Community Service Officer position (Emergency Preparedness) shifted in FY 15/16 as Santa Clara County Fire Department is assuming primary responsibility for emergency preparedness community education activities and CERT volunteer training.

Community Development

The Community Development Department includes Planning and Building services.

The Planning Division is responsible for development and administration of programs guiding the physical development of Los Altos through the application of the General Plan, neighborhood and business district Specific Plans, policy documents such as Architectural Design Guidelines, as well as the City's Zoning Ordinance. The Division also performs land use and environmental review of development proposals and general public information services, including front counter support, telephone and email support, as well as staff-level project meetings and pre-application development review. The Division supports the Historical, Design Review, and Planning and Transportation Commissions. Division staff administer the affordable housing, tree protection, historic preservation, flood plain, and Climate Action Plan programs.

The Building Division is responsible for performing architectural and structural plan checks, scheduling and performing building inspections and providing general customer information services, and updating and administering the California Building Codes.

2013 - 2015 Highlights

- Updated the Housing Element
- Developed the Climate Action Plan
- Negotiated and provided oversight of the redevelopment of the City-owned 400 Main Street property and the First Street Safeway
- Managed large private development projects, including the Sares-Regis mixed-use redevelopment on El Camino Real and several Downtown projects
- Updated and adopted the 2013 California Building Codes

2015 - 2017 Goals

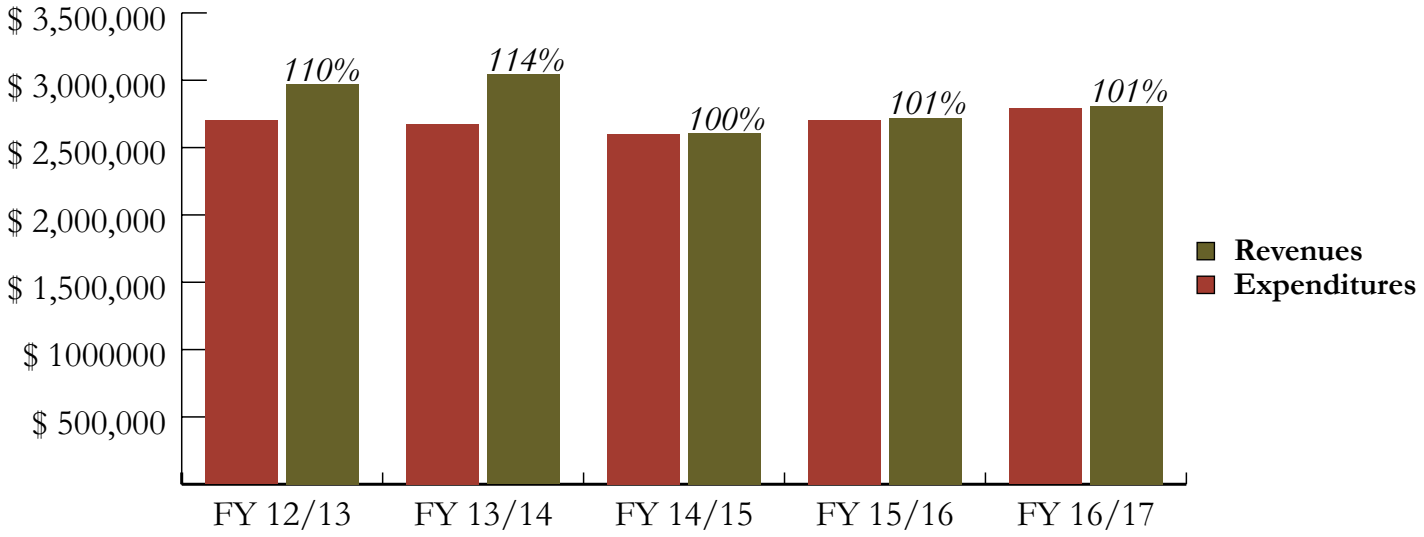
- Assist with the Civic Center design effort and redevelopment of the Community Center facility
- Assist with the development of a Downtown Plan to include Downtown parking solutions
- Implement the Climate Action Plan and Housing Element programs
- Maintain 100% fully-allocated cost recovery for the Department
- Update and adopt the 2016 California Building Codes

Personnel Summary	2012/13	2013/14	2014/15	2015/16	2016/17
Planning	6	7	7	6	6
Building Inspection	7	7	7	7	7
	13	**14**	**14**	**13**	**13**

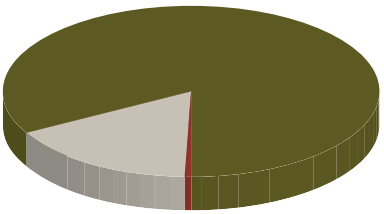
Expenditures	2012/13 Actual	2013/14 Actual	2014/15 Budget	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Planning	1,281,218	1,332,140	1,330,280	1,348,758	1,391,843	1.39%
Building Inspection	1,419,364	1,343,667	1,269,350	1,357,510	1,400,075	6.95%
	2,700,582	**2,675,807**	**2,599,630**	**2,706,268**	**2,791,918**	**4.10%**

Funding	2012/13 Actual	2013/14 Actual	2014/15 Budget	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Community Development Fees	2,970,341	3,044,332	2,610,200	2,721,650	2,808,700	-2.27%
	2,970,341	**3,044,332**	**2,610,200**	**2,721,650**	**2,808,700**	**-2.27%**
Cost Recovery	*110%*	*114%*	*100%*	*101%*	*101%*	

Cost Recovery by Fiscal Year



Expenditures by Category



Personnel Services
83.23%

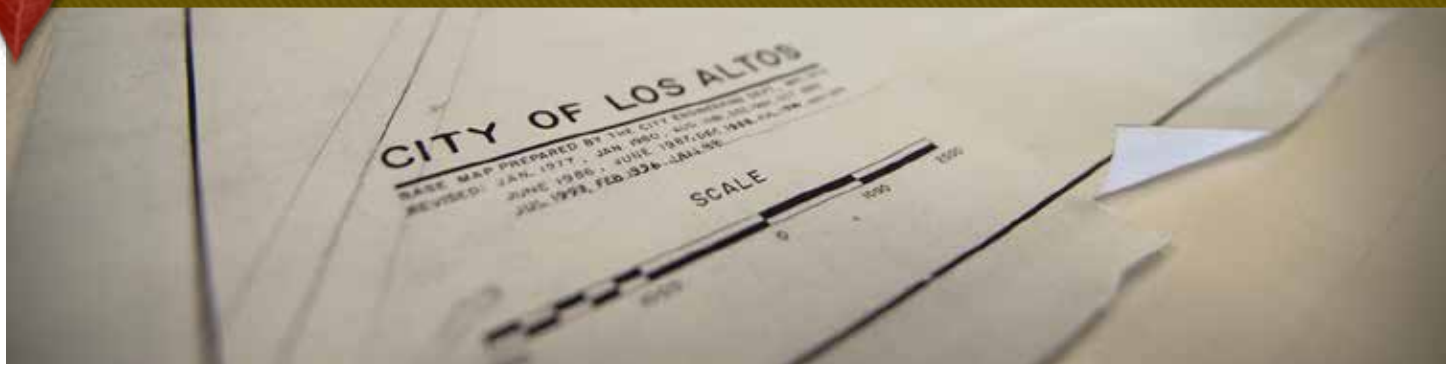
Services & Supplies
16.40%

Capital Outlay
0.37%

Summary of 2015/17 Budget Changes

- Change in presentation of Department fee-based revenue to illustrate that $180,000 of department fees are attributable to Engineering staff support in plan check permitting and inspection services. This revenue is now shown in Public Works Department.
- Increase to training budget in Building to ensure staff continue to meet the continuing education requirements.

Public Works



The Public Works Department provides stewardship of the City's infrastructures and is responsible for Engineering, Transportation and Maintenance services.

The Engineering Services Division oversees capital improvements projects, provides knowledgeable counter service at City Hall, develops solutions for infrastructure improvements, explores and takes advantage of outside grant fund opportunities, and supports Council goals related to infrastructure improvements.

The Transportation Services Division oversees neighborhood traffic management program, reviews and responds to stop signs, traffic signals, and other traffic control devices requests, and support the implementation of the Bicycle Transportation Plan, Pedestrian Master Plan, and Safe Route to School Program. The Division is also responsible for coordinating and supporting regional transportation projects and initiatives.

The Maintenance Services Division provides for the maintenance of streets, parks, wastewater collection/storm drainage collection systems, building facilities, fleet and equipment. Specific responsibilities include:

Streets

- Maintains 104 miles of City streets to ensure safe conditions for motorists, bicyclists and pedestrians, responds to potholes, stop and yield sign repairs within 24 hours, inspect all storm drain outfalls and address flow line and drainage problems.

Parks

- Maintains 52.5 acres of City Parks and 42 acres of City landscape boulevards.

Sewer

- Maintains 108 miles of sewage collection system and responds on a 24-hour basis to all residential and users. In addition, Sewer Section maintains 6.3 miles of creeks and 55 miles of storm drain pipes.

Facilities & Fleet

- Maintains 136,000 square feet of buildings/facilities for all City buildings. Provides all preventative maintenance services on schedule and corrective maintenance on a priority basis and ensures buildings meet Fire Department and Health Department requirements.
- Fleet provides automotive/equipment maintenance and repairs for 71 vehicles for all City divisions.

2013 - 2015 Highlights

- Adopted ADA Transition Plan
- Completed City-wide speed survey
- Completed Homestead Safety Improvement Project
- Updated Sanitary Sewer Management Plan

2015 - 2017 Goals

- Develop and implement water conservation measures for City facilities to reach 32% water reduction goal as mandated by the State
- Complete the Fremont Bridge Project and advance the Portland Bridge Project
- Implement new Municipal Regional Permit requirements which will become effective in January 2016 and continue efforts to meet the goal for trash capture of 100% reduction by 2022
- Implement a computerized software program for issuance of permits related to public right-of-way encroachments to enhance customer experience and improve efficiency for counter services
- Adopt the Storm Drain Master Plan
- Continue implementation of Sanitary Sewer Master Plan and Sanitary Sewer Management Plan to maintain serviceability of the sewer system and reduce sanitary sewer overflows.
- Continue implementation of non-motorized transportation improvements identified in the Bicycle Transportation Plan and Pedestrian Master Plan
- Adopt Solid Waste ordinance consistent with state waste diversion mandate
- Complete Advanced Traffic Management Feasibility Study

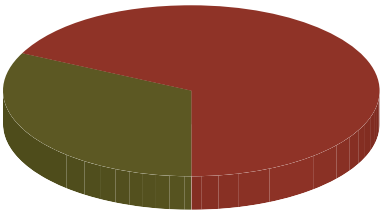
Personnel Summary	2012/13	2013/14	2014/15	2015/16	2016/17
Maintenance Administration	3	3	3	2	2
Engineering	9	9	9	9	9
Fleet Maintenance	2	2	2	3	3
Street Maintenance	8	7.5	7.5	8	8
Parks & Street Landscaping	12.5	13	13	13	13
Facilities Maintenance	4	4	4	4	4
Sewer Maintenance	**6**	**6**	**6**	**6**	**6**
	44.5	**44.5**	**44.5**	**45**	**45**

Public Works -- General Fund

Expenditures	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Engineering	1,256,733	1,227,341	1,335,660	1,532,969	1,668,526	14.77%
MSC Administration	416,041	373,007	520,960	477,958	489,029	-8.25%
Fleet Maintenance	121,969	132,087	117,580	187,889	197,764	59.80%
Street Maintenance	765,210	762,952	789,364	1,026,197	1,061,835	30.00%
Parks & Street Landscaping	1,894,266	1,992,838	2,196,220	2,239,196	2,333,625	1.96%
Facilities Maintenance	962,373	964,145	974,450	1,091,818	1,131,225	12.04%
Stormwater Maintenance	231,910	170,038	257,480	212,444	216,611	-17.49%
Transportation	204,777	223,184	255,120	265,785	265,785	4.18%
	5,853,278	**5,845,592**	**6,446,834**	**7,034,256**	**7,364,400**	**9.11%**

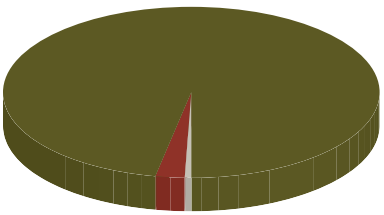
Funding	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Community Development Fees	165,975	169,362	174,600	180,000	180,000	3.09%
Maintenance Reimbursement Agreements	33,596	59,794	32,800	33,060	33,060	0.79%
General Fund	5,421,798	5,446,398	6,239,434	6,821,196	7,151,340	9.32%
	5,621,369	**5,675,554**	**6,446,834**	**7,034,256**	**7,364,400**	**9.11%**

Expenditures by Category



Personnel Services
67.88%
Services & Supplies
32.12%

Funding by Source



General Fund
96.97%
Community Development Fees
2.56%
Maintenance Reimbursement Agreements
0.47%

Summary of 2015/17 Budget Changes

- Filling deferred Assistant Engineer position and reclassifying existing Junior Engineer to Assistant Engineer
- Centralized utility costs for City Hall to the Facilities budget, resulting in $53,000 increase
- Liability insurance allocation increased to cover the cost of increased premiums
- Reallocation of Engineering staff across all divisions results in varying year-over-year budget changes

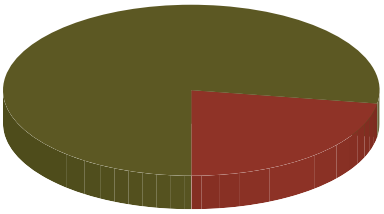
Public Works - Enterprise Funds

Sewer Enterprise Fund

Funding	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Sewer Revenues	5,125,267	6,193,915	5,453,000	6,747,168	6,977,430	23.73%
	5,125,267	**6,193,915**	**5,453,000**	**6,747,168**	**6,977,430**	**23.73%**

Expenditures	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Sewer Maintenance	3,793,690	3,517,487	4,246,278	4,511,246	4,524,248	6.24%

Expenditures by Category



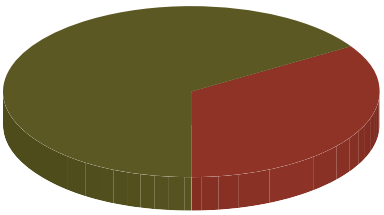
Personnel Services
22.53%
Services & Supplies
77.47%

Solid Waste Enterprise Fund

Funding	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Solid Waste Revenues	882,269	754,084	832,000	731,022	734,904	-12.14%
	882,269	**754,084**	**832,000**	**731,022**	**734,904**	**-12.14%**

Expenditures	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Solid Waste Administration	354,733	368,194	449,120	481,646	494,278	7.24%

Expenditures by Category



Personnel Services
33.91%
Services & Supplies
66.09%

Recreation & Community Services

The Recreation & Community Services Department provides comprehensive multi-age recreation and leisure service programs including life-long learning, health and wellness, seniors, teens, performing and visual arts, community events and facilities. The Department operates in a professional, cost-effective manner with a focus on outstanding citizen service while keeping pace with changing community needs and priorities.

This budget continues the redesign and new presentation for the Department. The Department restructure including allocation of personnel and registration costs across program areas to better reflect the services provided. This cost allocation improves the matching of revenues with expenses. Furthermore, rate adjustments are developed to achieve full recovery of direct costs for all fee-based programs.

The budget for fiscal year 2015/17 reflects a balanced approach to department expenditures utilizing both internally and contractually-operated activities. Internally, the Department budget reflects resources for supplies, facility requirements, and the use of full and part-time staff. Also reflected is contractual usage that helps create a diverse offering of activities that serve a wide range of needs across all age groups.

2013 - 2015 Highlights

Youth & Teens

- Tiny Tots and Kinder Prep implemented new early childhood education curriculum
- Created Combo Camp, Camp Shoup extension and Counselor-in-Training Camp
- Los Altos Youth Theatre and the Los Altos Stage Company collaborated for the production of the *Wizard of Oz*

Seniors

- Co-hosted technology training days, emergency preparedness and fall prevention programs for seniors in cooperation with other organizations and agencies
- Continued intergenerational programming between Children's Corner, Kinder Prep and seniors
- Implemented senior programming at Grant Park and Community Center

Community Events

- Implemented community events attended by over 7,000 citizens
- Added an additional concert to the Summer Concert Series and coordinated the Movie in the Park event
- Increased volunteer force by 14% and logged almost 12,000 volunteer hours per year

Personnel Summary	2012/13	2013/14	2014/15	2015/16	2016/17
Administration	1	1	1	1	1
Facilities	1	1	1	2	2
Life Long Learning	2	2	2	2	2
Health & Wellness	1	1	1	1	1
Senior Programs	1	1	1	1	1
Teen Programs	1	1	1	1	1
	7	**7**	**7**	**8**	**8**

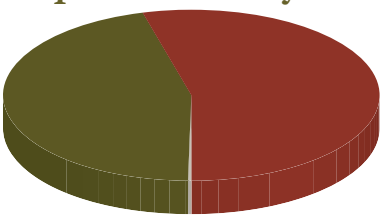
2015 - 2017 Goals

- Implement a kindergarten readiness camp beginning in summer 2016 that will help children prepare for the transition into school in the fall
- Add an additional week of the very popular Camp Jellybean in 2016
- Partner with Hidden Villa beginning in fall 2015 to offer new nature-focused classes
- Increase use of volunteers in City programs by at least 5%
- Increase programming at Grant Park and Community Center
- Add new programs/camps/activities/trips for adults and youth
- Offer at least two new teen programs including "exclusive" programs for LAYC dance members
- Increase senior program membership and add new activities/events each quarter

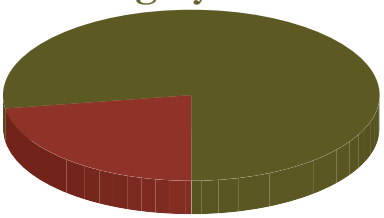
Expenditures	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Administration	420,988	468,648	445,930	519,430	536,588	16.48%
Facilities	331,558	361,252	361,450	450,887	458,231	24.74%
Community Events	48,486	48,858	38,340	51,939	51,939	35.47%
Life Long Learning	588,592	630,107	685,160	721,714	733,491	5.34%
Health & Wellness	346,317	369,072	366,780	374,647	379,562	2.14%
Senior Programs	180,280	187,998	192,310	194,544	196,912	1.16%
Teen Programs	144,229	111,239	139,080	118,853	126,633	-14.54%
Performing & Visual Arts	41,264	51,728	39,470	42,920	42,920	8.74%
	2,101,714	**2,228,902**	**2,268,520**	**2,474,933**	**2,526,277**	**9.10%**

Funding	2012/13 Actual	2013/14 Actual	2014/15 Adopted	2015/16 Proposed	2016/17 Proposed	% Change Over 14/15
Recreation Fees	1,864,694	1,951,872	1,871,600	1,960,300	1,966,300	4.74%
General Fund	237,020	277,030	396,920	514,633	559,977	29.66%
	2,101,714	**2,228,902**	**2,268,520**	**2,474,933**	**2,526,277**	**9.10%**
Cost Recovery	*89%*	*88%*	*83%*	*79%*	*78%*	*-4%*

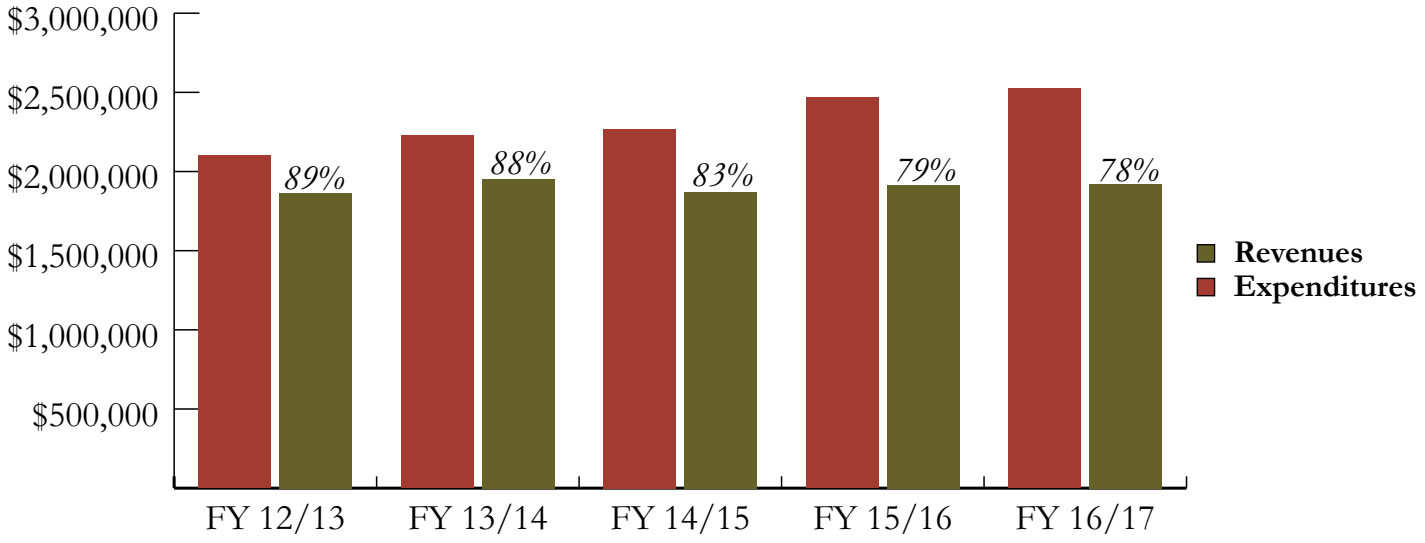
Expenditures by Category



Funding by Source



Cost Recovery by Fiscal Year



Summary of 2015/17 Budget Changes

- The 2015/17 budget includes the addition of a Facilities Coordinator position that will focus on ensuring that facilities are well maintained and that user needs are met
- Budget reflects contractual service cost increases due to program expansion in recent years
- Higher costs for credit card fees due to continuing increase in online registration and use of credit cards for payment

Page Intentionally Left Blank

Capital Improvement Program

Capital Improvement Program -- FY 2015/16 to 2019/20

	Page
Guide to the Five-Year CIP	50
CIP Revenue Sources	52
CIP Financial Summaries	
2015-19 CIP Summary	54
Capital Improvement Program by Funding Source	58
Unscheduled & Unfunded Projects	59
Capital Project Summaries	
Civic Facilities	62
Community Development	75
Transportation	87
Wastewater Systems	117
Equipment Listing	127

Guide to the Five-Year CIP

Introduction

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

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

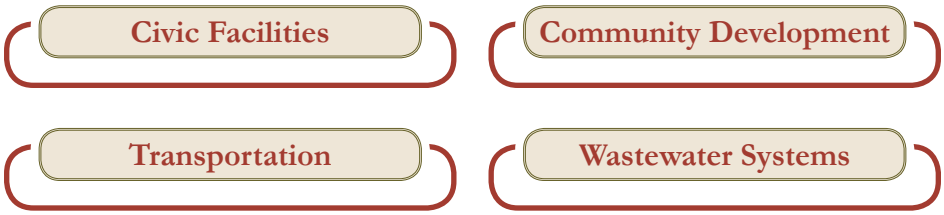
How this Document is Organized

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

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

Guide to the five-year CIP

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



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

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

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

Other key documents included are:

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

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

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

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

Asset Preservation
Road Resurfacing
Slurry Seal
Facility Maintenance

Efficiency
Technology
Geographic Mapping
Long Term Planning

CIP Revenue Sources

How CIP projects are financed

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

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

Restricted Revenue Funds:

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

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

CIP Financial Summaries

CIP Financial Summaries

	Page
2015-19 CIP Summary	54
Capital Improvement Program by Funding Source	58
Unscheduled & Unfunded Projects	59

Projects by Category & Year

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

CD-01009	Walter Singer Bust Relocation	CIP			$ 10,000				$ 10,000
CD-01010	Foothill Expressway Median Trees	CIP			$ 49,500				$ 49,500
Technology									
CD-01008	IT Initiatives	CIP	$ 202,000						$ 202,000
		Technology Fund		$ 750,000	$ 500,000				$ 1,250,000
CD-01005	Silicon Valley Regional Interoperability Authority Project	CIP	$ 249,943						$ 249,943
CD-01006	Police Records Management & Dispatch System	CIP	$ 1,064,000						$ 1,064,000
Storm Drain System									
CD-01011	Storm Drain Master Plan	CIP	$ 306,000	$ 60,000					$ 366,000
CD-01012	Annual Storm Drain Improvements	CIP		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
Transportation									
Streets and Roads									
TS-01001	Street Resurfacing	CIP	$ 1,379,967	$ -	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 4,179,967
		Gas Tax		$ 325,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,525,000
TS-01002	First Street Resurfacing	CIP	$ 300,000						$ 300,000
TS-01003	Street Striping	Gas Tax	$ 179,923	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 554,923
TS-01004	Street Slurry Seal	Gas Tax	$ 125,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,375,000
TS-01008	Annual ADA Improvements (Streets and Roadways)	CIP	$ 132,486			$ 75,000	$ 75,000	$ 75,000	$ 357,486
TS-01009	City Alley Resurfacing	Gas Tax	$ 195,000						$ 195,000
TS-01027	Fremont Ave Pedestrian Bridge Feasibility Study	CIP		$ 25,000					$ 25,000
TS-01015	Plaza 3 Driveway and Drive Aisle Repaving	CIP	$ 260,000						$ 260,000
TS-01028	Parking Plaza Driveway Approach Improvements	CDBG		$ 77,952	$ 75,000				$ 152,952
TS-01019	Portland Avenue Bridge Rehabilitation	Federal Bridge Replacement Grant	$ 1,433,825						$ 1,433,825
TS-01017	Rubberized Cape Seal	One Bay Area Grant	$ 275,000						$ 275,000
		Gas Tax	$ 37,000						$ 37,000
TS-01020	Fremont Ave Bridge Replacement	Federal Bridge Replacement Grant	$ 1,483,286						$ 1,483,286
		CIP	$ 677,722						$ 677,722
		Traffic Impact Fees	$ 95,613						$ 95,613
Pedestrian and Bicycle Safety									
TS-01005	Concrete Repair	CIP	$ 479,515	$ 100,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,379,515
TS-01006	Traffic Sign Replacement	CIP	$ 25,000	$ 25,000	$ 25,000	$ 25,000			$ 100,000
TS-01007	Neighborhood Traffic Management Plan	CIP	$ 75,000						$ 75,000
		Traffic Impact Fees			$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 300,000

Projects by Category & Year

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

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

Capital Improvement Program by Funding Source

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

Unscheduled & Unfunded Projects

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

Page Intentionally Left Blank

CIP Project Descriptions

CIP Project Descriptions

	Page
Civic Facilities	62
Community Development	75
Transportation	87
Wastewater Systems	117
Equipment Listing	127

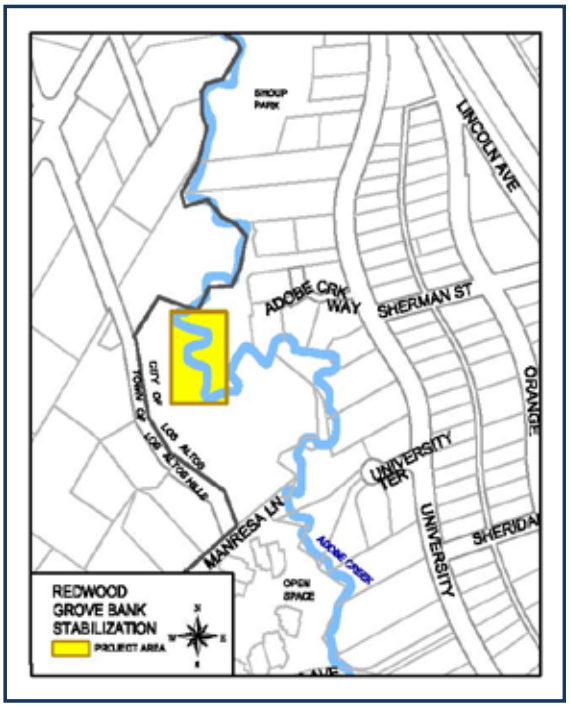
Redwood Grove Bank Stabilization

Civic Facilities -- Parks/Trails

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

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

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



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

Community Center Redevelopment

Civic Facilities -- Buildings

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

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

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

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

Civic Facilities Capital Recovery Projects

Civic Facilities -- Buildings

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

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

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

Halsey House Renovation/Replacement

Civic Facilities -- Buildings

CF-01004	**Priority:** Asset Preservation	**Project Lead:** C. Lamm
Initial Funding Year: 2013/14	**Planned Start Date:** TBD	**Target Completion Date:** In the year adopted
Project Status: In Study	**Expended as of March 31, 2015:** --	**Operating Budget Impact:** --

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

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

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

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

Covington Road Class I Pathway

Civic Facilities -- Parks/Trails

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

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

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

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

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

City Hall HVAC Replacement

Civic Facilities -- Buildings

CF-01007	**Priority:** Asset Preservation	**Project Lead:** A. Fairman
Initial Funding Year: 2014/15	**Planned Start Date:** 2014/15	**Target Completion Date:** June 2016
Project Status: In Design	**Expended as of March 31, 2015:** $58,218	**Operating Budget Impact:** --

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

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

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

Grant Park & Community Center Improvement Project

Civic Facilities -- Buildings

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

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

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

Annual Pathway Rehabilitation

Civic Facilities -- Parks/Trails

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

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

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

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

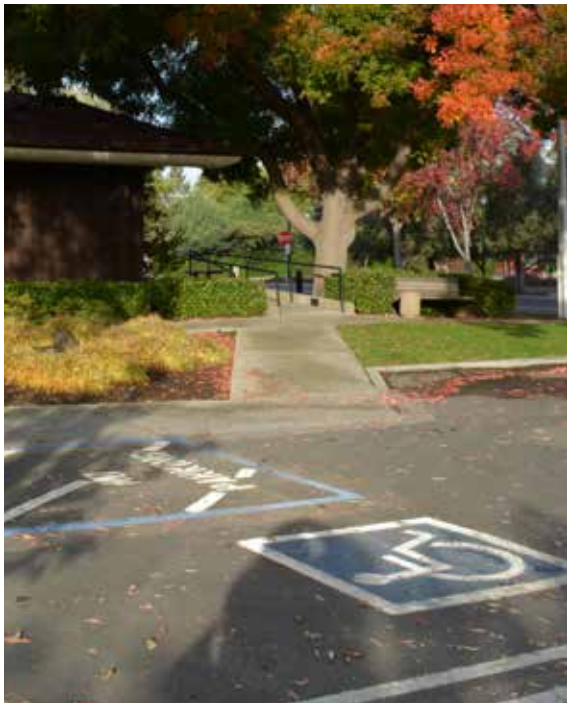
Annual ADA Improvements (Facilities)

Civic Facilities -- Buildings

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

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

ADA compliance is a federal requirement.



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

City Hall Emergency Backup Power Generator

Civic Facilities -- Buildings

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

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

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

Irrigation System Replacement

Civic Facilities -- Buildings

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

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

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

MSC Fuel Station Overhead Canopy

Civic Facilities -- Buildings

CF-01013	**Priority:** Asset Preservation	**Project Lead:** K. Prasad
Initial Funding Year: 2016/17	**Planned Start Date:** 2016/17	**Target Completion Date:** June 2017
Project Status: Not Started	**Expended as of March 31, 2015:** --	**Operating Budget Impact:** --

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

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

City Hall Roof Replacement

Civic Facilities -- Buildings

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

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

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

Commercial Wayfinding Sign Program

Community Development -- General

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

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

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

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

Public Arts Project

Community Development -- General

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

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

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

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

Silicon Valley Regional Interoperability Authority Project

Community Development -- Technology

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

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

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

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

Police Records Management & Dispatch System

Community Development -- Technology

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

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

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

First Street Utility Undergrounding -- Phase II

Community Development -- Infrastructure

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

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

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

IT Initiatives

Community Development -- Technology

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

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

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

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

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

Walter Singer Bust Relocation

Community Development -- General

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

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

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

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

Foothill Expressway Median Trees

Community Development -- General

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

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

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

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

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

Storm Drain Master Plan

Community Development -- Storm Drain System

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

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

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

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

Annual Storm Drain Improvements

Community Development -- Storm Drain System

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

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

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

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

Downtown Plan

Community Development -- General

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

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

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

Downtown Parking

Community Development -- General

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

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

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

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

Street Resurfacing

Transportation -- Streets/Roadways

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

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

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

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

First Street Resurfacing

Transportation -- Streets/Roadways

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

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

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

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

Street Striping

Transportation -- Streets/Roadways

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

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

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

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

Street Slurry Seal

Transportation -- Streets/Roadways

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

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

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

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

Concrete Repair

Transportation -- Pedestrian/Bicycle Safety

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

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

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

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

Traffic Sign Replacement

Transportation -- Pedestrian/Bicycle Safety

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

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

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

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

Neighborhood Traffic Management Plan (NTMP)

Transportation -- Pedestrian/Bicycle Safety

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

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

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

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

Annual ADA Improvements (Streets & Roadways)

Transportation -- Streets/Roadways

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

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

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

ADA compliance is a federal requirement.

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

City Alley Resurfacing

Transportation -- Streets/Roadways

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

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

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

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

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

Grant Road Bicycle Lane

Transportation -- Pedestrian/Bicycle Safety

TS-01012	**Priority:** Health & Safety	**Project Lead:** C. Novenario
Initial Funding Year: 2014/15	**Planned Start Date:** TBD	**Target Completion Date:** TBD
Project Status: Not Started	**Expended as of March 31, 2015:** --	**Operating Budget Impact:** --

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

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

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

Transportation Enhancements

Transportation -- Pedestrian/Bicycle Safety

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

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

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

Traffic Signal Improvement (San Antonio at Custa)

Transportation -- Pedestrian/Bicycle Safety

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

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

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

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

Plaza 3 Drive Aisle Improvements

Transportation -- Streets/Roadways

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

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

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

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

Advanced Traffic Management Study

Transportation -- Pedestrian/Bicycle Safety

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

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

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

Rubberized Cape Seal

Transportation -- Streets/Roadways

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

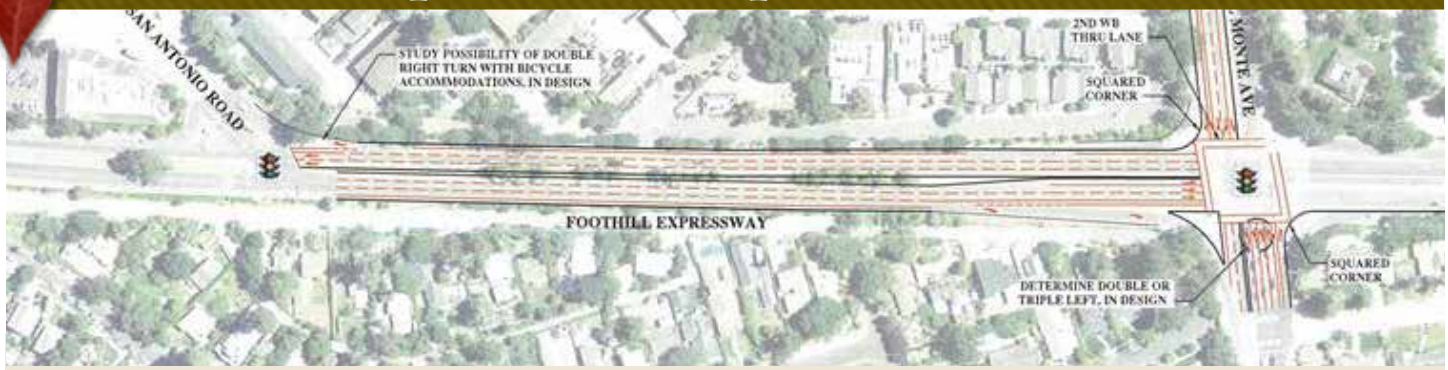
The Valley Transportation Authority is the Congestion Management Agency that administers the One Bay Area Grant (OBAG) funds in Santa Clara County. OBAG provided $87.3 million for Santa Clara County. Of these funds, approximately 70% are allocated toward projects related to a Priority Development Area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

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

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

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

Foothill Expressway Improvements



Transportation -- Streets/Roadways

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

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

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

Portland Avenue Bridge Rehabilitation

Transportation -- Streets/Roadways

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

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

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

Fremont Avenue Bridge Replacement

Transportation -- Streets/Roadways

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

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

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

Miramonte/Covington Pedestrian Improvements

Transportation -- Pedestrian/Bicycle Safety

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

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

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

Collector Street Traffic Calming

Transportation -- Pedestrian/Bicycle Safety

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

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

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

Intersection Bicycle Loop

Transportation -- Pedestrian/Bicycle Safety

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

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

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

Pedestrian Master Plan

Transportation -- Pedestrian/Bicycle Safety

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

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

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

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

Speed Zone Survey

Transportation -- Pedestrian/Bicycle Safety

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

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

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

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

Fremont Ave. Pedestrian Bridge Feasibility Study

Transportation -- Streets/Roadways

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

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

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

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

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

Parking Plaza Driveway Approach Improvements

Transportation -- Streets/Roadways

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

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

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

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

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
Parking Plaza Driveway Approach Improvements	--	77,592	75,000	--	--	--	152,952
Funding Sources							
CDBG	--	77,592	75,000	--	--	--	152,952
Total	**--**	**77,592**	**75,000**	**--**	**--**	**--**	**152,952**

School Route Improvements

Transportation -- Pedestrian/Bicycle Safety

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

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

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

El Monte/Springer Intersection Improvements

Transportation -- Pedestrian/Bicycle Safety

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

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

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

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

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

Illuminated Crosswalk Replacement

Transportation -- Pedestrian/Bicycle Safety

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

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

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

Fremont Avenue Speed Feedback Sign

Transportation -- Pedestrian/Bicycle Safety

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

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

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

Miramonte Avenue Path

Transportatin -- Pedestrian/Bicycle Safety

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

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

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

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

Sewer System Repair Program

Wastewater Systems -- Sewer

WW-01001	**Priority:** Health & Safety	**Project Lead:** A. Fairman
Initial Funding Year: 2013/14	**Planned Start Date:** 2013/14	**Target Completion Date:** Five Year Plan
Project Status: Not Started	**Expended as of March 31, 2015:** --	**Operating Budget Impact:** Lessen emergency repairs

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

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

Structural Reach Replacement

Wastewater Systems -- Sewer

WW-01002	**Priority:** Health & Safety	**Project Lead:** A. Fairman
Initial Funding Year: 2013/14	**Planned Start Date:** 2013/14	**Target Completion Date:** Ongoing
Project Status: Not Started	**Expended as of March 31, 2015:** --	**Operating Budget Impact:** --

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

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

Root Foaming

Wastewater Systems -- Sewer

WW-01003	**Priority:** Health & Safety	**Project Lead:** V. Chen
Initial Funding Year: 2013/14	**Planned Start Date:** 2013/14	**Target Completion Date:** Five Year Plan
Project Status: In Design	**Expended as of March 31, 2015:** $158,597	**Operating Budget Impact:** Lessen emergency repairs

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

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

South Sewer Replacement

Wastewater Systems -- Sewer

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

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

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

CIPP Corrosion Replacement

Wastewater Systems -- Sewer

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

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

	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
CIPP Corrosion Replacement	318,533	300,000	310,000	320,000	330,000	340,000	1,921,533
Funding Sources							
Sewer Fund	318,533	300,000	310,000	320,000	330,000	340,000	1,921,533
Total	**318,533**	**300,000**	**310,000**	**320,000**	**330,000**	**340,000**	**1,921,533**

Fats, Oils & Grease Program (FOG)

Wastewater Systems -- Sewer

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

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

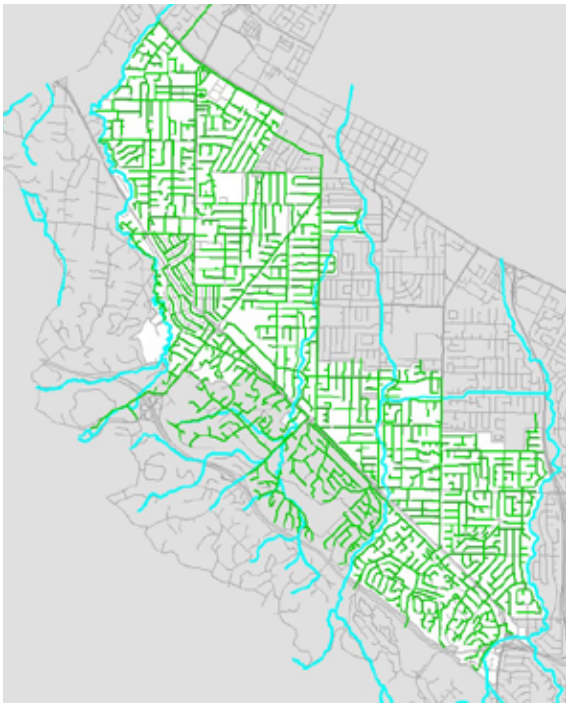
	Prior Appropriations	2015/16 Budget	2016/17 Planned	2017/18 Planned	2018/19 Planned	2019/20 Planned	Total
Project Estimates							
FOG Program	107,681	56,275	58,000	60,000	62,000	64,000	407,956
Funding Sources							
Sewer Fund	107,681	56,275	58,000	60,000	62,000	64,000	407,956
Total	**107,681**	**56,275**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

Geographic Information Systems (GIS) Update

Wastewater Systems -- Sewer

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

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



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

Sewer System Management Plan Update

Wastewater Systems -- Sewer

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

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

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

Sanitary Sewer Video Inspection

Wastewater Systems -- Sewer

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

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

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

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

Page Intentionally Left Blank

2015/16 Equipment Listing

Public Safety

Dispatch Radio Console • Replacement of outdated/end-of-life dispatch radio console to one that will integrate with new Silicon Valley Regional Radio System (SVRCS)	250,000
Code Enforcement Vehicle & Equipment Installation • Replacement of existing nine year old vehicle used for Code Enforcement	34,500
Traffic Radar Trailer with Message Board • New radar trailer with message board to allow tracking of speeds, analysis of traffic flows and a message board to alert motorists of hazards.	21,000
911/Radio Voice Recorder • Replacement of outdated/end-of-life 911 radio voice recorder with one that is compatible with new dispatch radio console	65,000
Unmarked Vehicle Replacement • Replacement of two unmarked vehicles in the Police Department for use in investigations and administration	64,000

Recreation

Table & Chair Replacement • Replacement of 12 tables and 30 chairs at Hillview	4,000

Public Works

RD 12 One-Ton Roller • Replacement of existing 19 year old roller with a new roller to improve asphalt repair quality	16,207
Bucket Truck for Tree Crew • Addition of a small bucket truck equipped with telescoping/articulating aerial device to Parks Maintenance Fleet for tree maintenance in downtown and small/narrow areas.	120,000
Combination Sewer Jetter/Vacuum Truck • Addition of a second Jetter and Vacuum Truck to perform preventative sewer maintenance and respond to overflows.	380,000
2015/16 Total	**954,707**

2015/16 Equipment Replacement Funding Summary

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

2016/17 Equipment Listing

Public Safety

Marked Patrol Vehicles (3) • Replacement of three marked patrol vehicles due to age and high mileage	142,000
Investigation Vehicles (2) & Emergency Equipment Installation • Replacement of two investigation vehicles due to age and high mileage	64,000
Building Security & Interview Room Equipment • Replacement of end of life building security and interview room equipment with updated functionality	75,000

Recreation

Table & Chair Replacement • Replacement of 12 tables and 30 chairs at Hillview	4,000

Public Works

Utility Truck to Replace Surplus Vehicle • Addition of new truck to replace surplus 1997 truck currently used fueling City generators	32,242
Lawn Mower for Parks & Fields • Replacement of existing lawn mower in the Parks Division.	79,912
2016/17 Total	**397,154**

2016/17 Equipment Replacement Funding Summary

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