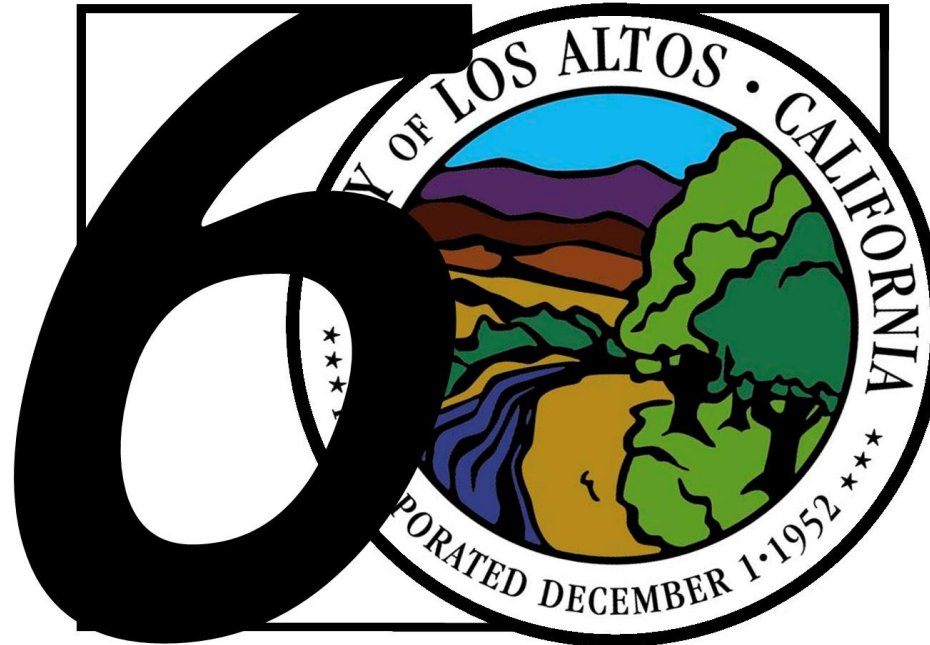


# 60<sup>TH</sup> ANNIVERSARY



**CITY OF LOS ALTOS** 1952  
2012

*A great place to live and raise a family for over sixty years.*

2011-2015 ADOPTED  
CAPITAL  
Improvement  
PROGRAM

# CITY OF LOS ALTOS

Capital Improvement Program  
FY2011-2015

## CITY COUNCIL

Ronald D. Packard, Mayor  
Valorie Cook Carpenter, Mayor Pro Tem  
David C. Casas  
Jarrett Fishpaw  
Megan Satterlee

## CITY MANAGER

Douglas J. Schmitz

## DEPARTMENT HEADS

J Logan – Assistant City Manager  
James Walgren – Assistant City Manager  
Lee Price – City Clerk  
Tuck Younis – Police Chief  
Russell J. Morreale – Finance Director  
Beverly Tucker – Recreation Director  
Dave Brees – Special Projects Manager  
Jim Gustafson – Engineering Services Manager  
Brian McCarthy – Maintenance Services Manager

## CITY ATTORNEY

Jolie Houston

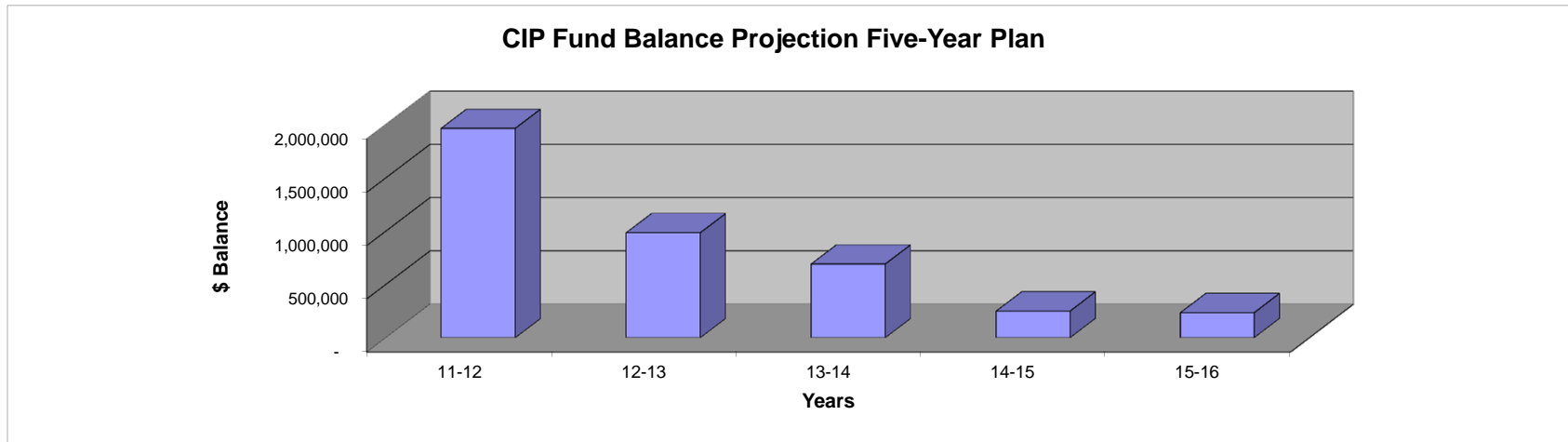
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# City of Los Altos

## Five-Year Capital Improvement Program FY2011-2012 to 2015-2016

Capital Projects Fund	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
<b>Projected Beg Balance</b>	2,154,906	1,964,906	984,906	691,906	249,706	<b>2,448,628</b>
Transfer In/Grants *	700,000	350,000	950,000	950,000	950,000	5,436,278
Capital Project Budget	(890,000)	(1,330,000)	(1,243,000)	(1,392,200)	(965,000)	(7,650,200)
<b>Projected Ending Balance</b>	<b>1,964,906</b>	<b>984,906</b>	<b>691,906</b>	<b>249,706</b>	<b>234,706</b>	<b>234,706</b>

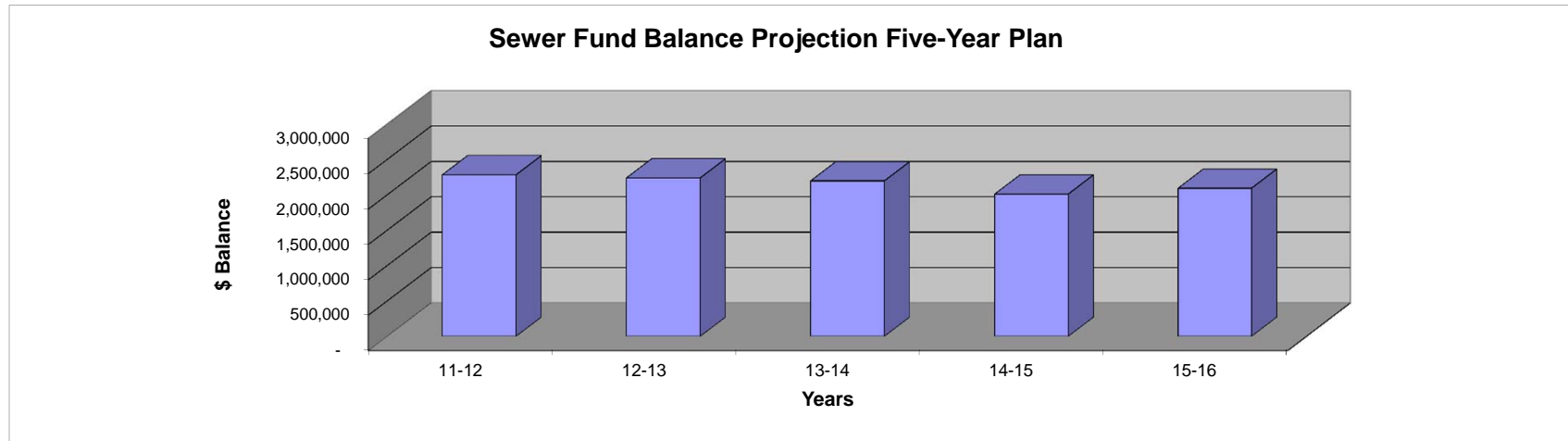


*\* Assumes a rising level of economic recovery commencing FY2011-2012 sufficient to cover annual maintenance and a moderate level of improvements.*

# City of Los Altos

## Five-Year Capital Improvement Program FY2011-2012 to 2015-2016

Sewer Fund	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
<b>Projected Beg Balance</b>	2,472,628	2,283,078	2,239,115	2,197,523	2,011,083	<b>3,884,341</b>
Income *	1,832,450	1,979,037	2,038,408	2,099,560	2,162,547	11,475,790
Sewer Fund Project Budget	(2,022,000)	(2,023,000)	(2,080,000)	(2,286,000)	(2,080,000)	(13,266,500)
<b>Projected Ending Balance</b>	<b>2,283,078</b>	<b>2,239,115</b>	<b>2,197,523</b>	<b>2,011,083</b>	<b>2,093,631</b>	<b>2,093,631</b>



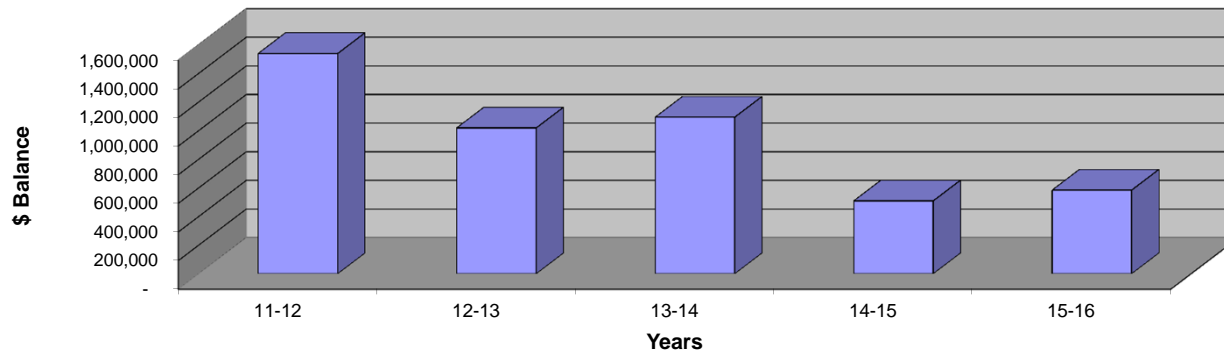
*\* Assumes annual rate adjustments sufficient to cover maintenance and master plan improvements.*

# City of Los Altos

## Five-Year Capital Improvement Program FY2011-2012 to 2015-2016

Park-In-Lieu Fund	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
<b>Projected Beg Balance</b>	201,747	1,538,247	1,018,547	1,093,547	508,787	<b>123,990</b>
Capital Project Budget	(200,500)	(609,000)	-	(659,760)	-	(1,469,260)
Income *	1,537,000	89,300	75,000	75,000	75,000	1,929,057
<b>Projected Ending Balance</b>	<b>1,538,247</b>	<b>1,018,547</b>	<b>1,093,547</b>	<b>508,787</b>	<b>583,787</b>	<b>583,787</b>

**Park-In-Lieu Fund Balance Projection Five-Year Plan**





City of Los Altos

2012-2013 Capital Improvement Projects

Project	Traffic									TOTAL
	CIP Fund	Sewer Fees	Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	
Annual Street Resurfacing (increased by \$300K)	\$550,000				\$225,000					\$775,000
Annual Street Striping					75,000					75,000
Annual Concrete Repair (increased by \$65K)	200,000									200,000
Annual Sewer Main Repair		369,000								369,000
Annual Sewer Main Video		379,000								379,000
Annual Sewer Root Foaming		332,000								332,000
Annual ADA Accessibility								115,000		115,000
Annual NTMP	75,000									75,000
Annual Special Projects and Studies	50,000									50,000
Biennial Street Slurry Seal	125,000									125,000
Skate Park (From current to FY12-13)				382,000						382,000
Dog Park (From current to FY12-13)				227,000						227,000
Sewer Collection System Upgrade		943,000								943,000
Community Center Master Plan - Phase I *										-
Traffic Sign Replacement	25,000									25,000
NPDES Compliance (from FY11-12 construction)	190,000									\$190,000
Intersection Bicycle Loops (from FY11-12)	115,000									\$115,000
<b>TOTAL</b>	<b>\$1,330,000</b>	<b>\$2,023,000</b>	<b>\$0</b>	<b>\$609,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$4,377,000</b>
Grant Road Bicycle Lane (to FY14-15)	65,000									65,000
Miramonte Avenue Path (to FY14-15)	331,200						1,324,800			\$1,656,000

\* In order to implement the Community Center Master Plan, it is anticipated that the City will self-fund the \$16,000,000 City Hall of Phase I of the Master Plan. Currently, there is \$3,700,000 in a facility replacement fund for the Community Center redevelopment. An estimated \$6,400,000 plus \$3,400,000 could be available from other assets. Approximately \$2,500,000 will need to be attained from another source which may include internal debt financing.





City of Los Altos

2014-2015 Capital Improvement Projects

Traffic

	CIP Fund	Sewer Fees	Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	TOTAL
Annual Street Resurfacing	\$250,000				\$225,000					\$475,000
Annual Street Striping					75,000					75,000
Annual Concrete Repair	200,000									200,000
Annual Sewer Main Repair		369,000								369,000
Annual Sewer Main Video		379,000								379,000
Annual Sewer Root Foaming		332,000								332,000
Annual ADA Accessibility								115,000		115,000
Annual NTMP	75,000									75,000
Annual Special Projects and Studies (was \$100K)	50,000									50,000
City Alley Resurfacing (was \$220K)	195,000									195,000
Sewer Main Corrosion Rehabilitation (newly proposed)		1,206,000								1,206,000
Traffic Sign Replacement	25,000									25,000
Grant Road Bicycle Lane (from FY12-13)	65,000									65,000
Miramonte Avenue Path (from FY12-13)	331,200						1,324,800			\$1,656,000
McKenzie Park Renovation (from FY13-14)				390,360						390,360
Marymeade Park Renovation (from FY13-14)				269,400						269,400
Covington Class I Pathway-Construction (newly proposed)	201,000									\$201,000
<b>TOTAL</b>	<b>\$1,392,200</b>	<b>\$2,286,000</b>	<b>\$0</b>	<b>\$659,760</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,324,800</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$6,077,760</b>

City of Los Altos

2015-2016 Capital Improvement Projects

Traffic

	CIP Fund	Sewer Fees	Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	TOTAL
Annual Street Resurfacing	\$250,000				\$225,000					\$475,000
Annual Street Striping					75,000					75,000
Annual Concrete Repair	200,000									200,000
Annual Sewer Main Repair		369,000								369,000
Annual Sewer Main Video		379,000								379,000
Annual Sewer Root Foaming		332,000								332,000
Annual ADA Accessibility								115,000		115,000
Annual NTMP	75,000									75,000
Annual Special Projects and Studies (was \$100K)	50,000									50,000
Sewer Collection System Upgrade		1,000,000								1,000,000
Traffic Sign Replacement	25,000									25,000
San Antonio Road Left Turn Lane (from FY13-14)			236,000							236,000
Carmel Terrace Class I Pathway Design (newly proposed)	85,000									\$85,000
Carmel Terrace Class I Pathway Construction (newly proposed)	280,000									\$280,000
<b>TOTAL</b>	<b>\$965,000</b>	<b>\$2,080,000</b>	<b>\$236,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>		<b>\$3,696,000</b>

City of Los Altos

Unscheduled - No Priority Assigned

Traffic

Presented in Alphabetical Order	CIP Fund	Sewer Fees	Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	TOTAL
Community Plaza Renovation	3,350,000									3,350,000
Covington Road Bicycle Path	414,000									414,000
Downtown Parking Lots Slurry Seal	304,000									304,000
El Monte Avenue Traffic Calming	1,000,000									1,000,000
El Monte Avenue/Cuesta Drive Signal	100,000									100,000
City Facility Repairs (newly proposed)	95,000									\$95,000
First Street Construction Phase II	3,300,000									3,300,000
Foothill Expressway Landscaping	590,000									590,000
Fremont Avenue Traffic Calming			2,650,000							2,650,000
Grant Park Renovation				194,000						194,000
Grant Road Traffic Calming			2,035,000							2,035,000
Heritage Oaks Park Renovation	64,000									64,000
Loyola Corners Streetscape	\$1,265,525									\$1,265,525
Miramonte Avenue Sidewalk Design (newly proposed)	40,000									40,000
Montclair Park Renovation	157,000									157,000
Montclair Tennis Court Lights	98,400									98,400
MSC Living Wall and Storage Sheds	190,000									190,000
Neighborhood Pathways	222,000									222,000
Portland Avenue Pathway	346,000									346,000
Recreation Plan (newly proposed)	60,000									60,000
Redwood Grove Bridge Replacement	252,000									252,000
San Antonio Road/W. Edith Intersection (newly proposed)	1,500,000									1,500,000
Springer Road Path – Berry Avenue	576,000									576,000
Springer Road Sidewalk	164,000									164,000
Springer Road Traffic Calming	100,000					450,000				550,000
St. Joseph Avenue Traffic Calming	35,000					311,000				346,000
Traffic Signal Battery Backup	132,000									132,000
Windimer Drainage Channel	71,000									71,000
SVU city Wide Wireless	750,000									750,000
University Milverton Ped Improvements	36,000									36,000
<b>TOTAL</b>	<b>\$15,211,925</b>	<b>\$0</b>	<b>\$4,685,000</b>	<b>\$194,000</b>	<b>\$0</b>	<b>\$761,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,851,925</b>

## FY2011-2012 CAPITAL IMPROVEMENT PROJECTS

Annual Street Resurfacing .....	1
Annual Street Striping .....	2
Annual Concrete Repair .....	3
Annual Sewer Main Repair .....	4
Annual Sewer Main Video .....	5
Annual Sewer Root Foaming .....	6
Annual ADA Accessibility .....	7
Annual Neighborhood Traffic Management .....	8
Annual Special Projects and Studies .....	9
Sewer Collection System Upgrade .....	10
Climate Action Plan .....	11
Traffic Sign Replacement .....	12
HRI Update – Phase IV .....	13
Shoup/Redwood Grove Path .....	14
Rosita Park Playground Equipment .....	15

# ANNUAL STREET RESURFACING

**DESCRIPTION:**

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. This project may include cutout and repair of pavement failures and grinding down the pavement at the outer edges or at curbs in preparation for resurfacing. It may also include the installation of pavement fabric in addition to pavement striping and stenciling after the resurfacing. Any damaged curb and gutter or minor drainage improvements will also be included in the project.

As a result of the First Street Streetscape work, a portion of the annual street resurfacing funds will be dedicated to First Street for FY2011-2012 (\$200,000), FY2012-2013 (\$325,000), and FY2013-2014 (\$325,000). The balance of the funds will be used for other streets that are selected for resurfacing on a Pavement Management Program (PMP) that provides a citywide 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.

**COST SUMMARY:**

Design and Construction	\$	650,000
-------------------------	----	---------

**POTENTIAL FUNDING SOURCES:**

Gas Tax Funds	\$	225,000
Capital Projects Fund	\$	425,000

**IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

The effort will still reduce the overall average of the condition of the streets.

**ALTERNATIVES:**

An alternative would be to allocate a lesser amount of funding for street resurfacing, but this will further reduce the overall average of the condition of the street.

# ANNUAL STREET STRIPING

**DESCRIPTION:**

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 complete all of the striping in the City on an eight-year basis in accordance with and maintain the striping in an acceptable condition.

**COST SUMMARY:**

Design and Construction	\$	75,000
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**POTENTIAL FUNDING SOURCES:**

Gas Tax Funds	\$	75,000
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**IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

None.

**ALTERNATIVES:**

Provide a striping program with paint instead of thermoplastic. Paint lasts only two years, and it costs about \$95,000 per year to stripe the entire City. An additional \$30,000 per year will be needed to remove worn thermoplastic for two years if this alternative is chosen.

## ANNUAL CONCRETE REPAIR

### **DESCRIPTION:**

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.

### **COST SUMMARY:**

Design and Construction	\$	200,000
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### **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	200,000
--------------------------	----	---------

### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Negligible.

### **ALTERNATIVES:**

An alternative would be to allocate a higher or lower amount of funding for this work, however, decreasing the amount would increase the City’s exposure to “trip and fall” claims and require City crews to spend more time making temporary repairs.



# ANNUAL SEWER MAIN REPAIR

**DESCRIPTION:**

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to repair or replace sewer main segments and manholes that have been identified through either the sewer televising program or through regular maintenance activities as candidates for repair. The actual renovation for this project will be site specific, but could include installing lining in existing pipes, installing new pipes along the same alignment by pipe bursting, installing a parallel line, or simply digging up existing pipe and replacing it. Manholes can normally be repaired by simply lining the inside.

**COST SUMMARY:**

Design and Construction	\$	369,000
-------------------------	----	---------

**POTENTIAL FUNDING SOURCES:**

Sewer Enterprise Fund	\$	369,000
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**IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Performing minor repairs to the sewer system should slightly decrease maintenance efforts for sanitary sewers.

**ALTERNATIVES:**

Full sewer main segment replacement. However, this method is not cost effective when only a short segment requires repair.

## ANNUAL SEWER MAIN VIDEO

### **DESCRIPTION:**

The best management practice for sewer system maintenance is to video the entire system once every five years, and is included in the 2005 Sewer Master Plan. The purpose of the project is to assess the condition of a portion of the system and modify City maintenance and capital programs as required to remediate problem areas and minimize the likelihood of main line stoppages.

### **COST SUMMARY:**

Design and Construction	\$	379,000
-------------------------	----	---------

### **POTENTIAL FUNDING SOURCES:**

Sewer Enterprise Fund	\$	379,000
-----------------------	----	---------

### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

To the extent that this project will assess the overall condition of the City's sewer system, which would eventually lead to repairs, there will be a lessening of sewer backups.

### **ALTERNATIVES:**

An alternative is to delay the inspection. This would delay the assessment of the actual condition of the system.

## ANNUAL SEWER ROOT FOAMING

### ***DESCRIPTION:***

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to chemically remove invasive tree roots within sewer mains. The purpose of this project is to apply a chemical root control agent to the sanitary sewer lines to kill the root growth that may be present in the lines and to inhibit re-growth, without permanently damaging the vegetation producing the roots. Chemical root removal products currently on the market provide protection from future root growth for two to three years following application.

### ***COST SUMMARY:***

Design and Construction	\$	332,000
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### ***POTENTIAL FUNDING SOURCES:***

Sewer Enterprise Fund	\$	332,000
-----------------------	----	---------

### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Chemical removal of roots should decrease maintenance efforts for sanitary sewers being treated, since a great deal of effort is spent maintaining lines in areas with a high potential for root intrusion.

### ***ALTERNATIVES:***

Continue root removal in mains through mechanical and hydraulic methods.

# ANNUAL ADA ACCESSIBILITY

## **DESCRIPTION:**

This project will continue efforts to improve ADA accessibility at public facilities throughout the City. This would include ramps at various intersections throughout the City, correct locations on existing sidewalks that have inadequate access for wheelchair facilities, ADA compliant pedestrian push buttons at City street intersections and also improve accessibility by replacing pedestrian connector paths that are uplifted, cracked and otherwise out of compliance with current ADA requirements. Work will be based on a prioritization list developed by the City's Bicycle/Pedestrian Committee. Efforts will be directed towards improving accessibility at locations most directly utilized by disabled individuals, with an emphasis on improving pedestrian, bicycle and vehicular safety.

## **COST SUMMARY:**

Design and Construction	\$	115,000
-------------------------	----	---------

## **POTENTIAL FUNDING SOURCES:**

Community Development Block Grants	\$	115,000
------------------------------------	----	---------

## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Negligible.

## **ALTERNATIVES:**

An alternative would be to postpone the project to a future year. However, public agencies are required by the Americans with Disabilities Act (ADA) to continue to make progress in meeting the needs of disabled residents.

# ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT

## **DESCRIPTION:**

The negative impacts of traffic, both congestion and speeding, have become major areas of interest in Los Altos. Roadway capacity constraints and large volumes of traffic moving through the City have resulted in noticeable increases in traffic congestion on arterials and collectors.

Traffic calming measures can 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 at schools, providing differing surface treatments at intersections, roundabouts, traffic circles, chicanes, striping and signage modifications, and landscaping. Costs to implement traffic calming measures can vary significantly.

This project will fund traffic engineering studies, the local match for grant-funded projects, and minor traffic calming improvements on various streets being evaluated as part of a Neighborhood Traffic Management Program (NTMP) project. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

## **COST SUMMARY:**

Design and Construction	\$	75,000
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## **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	75,000
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Maintenance and operating costs will vary depending on the traffic calming solution.

## **ALTERNATIVES:**

An alternative to traffic calming is vigorous enforcement of a speed limit established using the 85<sup>th</sup> percentile speed. Another option is to establish assessment districts to fund traffic calming on collectors, or have neighborhoods fund traffic calming measures 100% rather than 50%.

## ANNUAL SPECIAL PROJECTS AND STUDIES

### ***DESCRIPTION:***

Infrastructure improvement projects and special studies, particularly land use and urban design studies, arise over the course of the fiscal year that may not have been anticipated at the time the Capital Improvement Program is adopted. This project description and funding source allows the City Manager to initiate projects and studies in a timely and efficient manner.

### ***COST SUMMARY:***

Total Estimate	\$	50,000
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### ***POTENTIAL FUNDING SOURCES:***

Capital Improvement Fund	\$	50,000
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### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Reduced staff time and cost to approve unanticipated capital projects and studies.

### ***ALTERNATIVES:***

An alternative is to not fund this annual project description.

## SEWER COLLECTION SYSTEM UPGRADE

### ***DESCRIPTION:***

The Sewer Master Plan has identified project S4 PRC B. This project consists of rehabilitation of the trunk sewer lines that have a second-tier deterioration rating. Beginning in FY2011-2012, this work will occur annually on a portion of these mains, until all have been repaired.

### ***COST SUMMARY:***

Design and Construction	\$	942,000
-------------------------	----	---------

### ***POTENTIAL FUNDING SOURCES:***

Sewer Enterprise Fund	\$	942,000
-----------------------	----	---------

### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Maintenance costs should be reduced once the new mains are in place.

### ***ALTERNATIVES:***

None.

# CLIMATE ACTION PLAN

## ***DESCRIPTION:***

As a result of AB32, public and private agencies in California are required to implement measures to reduce greenhouse gas emissions to year 1990 levels by 2020. While the great majority of this responsibility rests with the state and regional air quality boards, cities also need to have a plan in place that addresses carbon emissions when planning for programs and facilities, and when issuing permits. This Climate Action Plan is intended to provide a framework to achieve those goals.

The exact scope of the Climate Action Plan is not yet known. This capital project description acknowledges the need to prepare such a Plan in the near future. The Cost Summary represents what staff believes is a not-to-exceed sum.

## ***COST SUMMARY:***

Design and Development	\$	75,000
------------------------	----	--------

## ***POTENTIAL FUNDING SOURCES:***

Capital Improvement Fund	\$	75,000
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## ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

None.

## ***ALTERNATIVES:***

An alternative is to delay the development of this Plan.



# TRAFFIC SIGN REPLACEMENT

## **DESCRIPTION:**

Under a new Federal rule that went into effect in January 2008, agencies have until January 2012 to establish and implement a sign assessment or management method that will maintain minimum levels of sign retroreflectivity. The intent of the rule, that has been incorporated into the 2009 version of the Manual on Uniform Traffic Control Devices (MUTCD), implements retroreflectivity standards for signs to improve nighttime visibility to motorists.

The compliance date for meeting the minimum retroreflectivity requirements for regulatory, warning and ground-mounted guide signs is January 2015. Overhead guide signs and street name signs must be in compliance by January 2018.

It is estimated there are approximately 8,000 signs throughout the City including street name signs. Implementing the new sign retroreflectivity standards requires a plan with the first step being a sign inventory. This inventory has been completed and this project will begin to replace those signs identified to be replaced. The first priority for sign replacement will be non-complying regulatory signs such as STOP and Speed Limit signs, which number about 2,000. Such signs cost approximately \$100 each, not including installation labor.

## **COST SUMMARY:**

Construction	\$	50,000
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## **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	50,000
--------------------------	----	--------

## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Sign replacement costs are expected to increase after initial sign installation because retroreflective signs are approximately 25% more expensive than existing signs.

## **ALTERNATIVES:**

There may be grant funding opportunities available for sign replacement, but they have not been identified yet.

## HRI UPDATE – PHASE IV

### ***DESCRIPTION:***

The project included the preparation of updated historic evaluation forms for all existing properties in the City’s Historic Resources Inventory (HRI). Following completion of a new historic evaluation system to replace the Kalman Scale, the HRI will need to be updated to be consistent with the new rating system. Phase IV will update all of the historic evaluation forms in the HRI with current information that is consistent with the City’s new historic evaluation system and State requirements for a Certified Local Government.

### ***COST SUMMARY:***

Research and Preparation	\$	15,000
--------------------------	----	--------

### ***POTENTIAL FUNDING SOURCES:***

Capital Improvement Fund	\$	15,000
--------------------------	----	--------

### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Not applicable.

### ***ALTERNATIVES:***

Do not update the Historic Resources Inventory and leave it incompatible with the new historic evaluation system and current State requirements.

## SHOUP/REDWOOD GROVE PATH

### **DESCRIPTION:**

The City acquired approximately 10,000 square feet of land at the base of the Beumer property at 452 University Avenue. The purpose of the purchase is to provide a pedestrian connection from Shoup Park to Redwood Grove Park. The land is currently undeveloped and provides a relatively level connection.

The exact scope of the path design is not yet known, and will be decided by City Council in a public process. For budgeting purposes, this capital project description serves as an initial estimate and a place holder for the project. This estimate anticipates roughly 200 linear feet of a built-up boardwalk-style path, understanding that through the public review process an alternative design may be deemed appropriate. Alternatives could include a decomposed granite path, or a simple dirt path, or other and/or additional amenities.

### **COST SUMMARY:**

Design	\$	7,500
Built-Up Boardwalk Path	\$	75,000
Environmental Analysis		
Biotic and Riparian Assessment	\$	5,000
Historic Resource Assessment	\$	2,500
15% Contingency	\$	<u>13,500</u>
Total Estimate:	\$	103,500

### **POTENTIAL FUNDING SOURCES:**

Park In-Lieu Fees	\$	103,500
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Minimal.

### **ALTERNATIVES:**

An alternative is to leave the land in its natural condition and allow park users to hike over the area as it is.

## ROSITA PARK PLAYGROUND EQUIPMENT

### ***DESCRIPTION:***

Construction of the Rosita Park and Streetscape project will be completed in summer 2011. The construction follows the adopted preferred elements of the Rosita Park Master Plan and is the first major park project since Grant Park. The playground site is included in this construction project. Funding for the playground equipment and installation was not included in the approved construction project for Rosita Park.

Playground equipment is still to be determined by the Parks, Arts and Recreation Commission, and installation and purchase will be done at a later date. Original Master Plan budget estimate for the playground equipment and installation was \$60,000 and more current pricing is reflected.

### ***COST SUMMARY:***

Design and Construction	\$	88,000
Contingency (10%)		<u>9,000</u>
Total Estimate	\$	97,000

### ***POTENTIAL FUNDING SOURCES:***

Park In-Lieu Fees	\$	97,000
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### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Maintenance cost impacts will be minimal.

### ***ALTERNATIVES:***

Not Applicable.

## FY2012-2013 CAPITAL IMPROVEMENT PROJECTS

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## ANNUAL STREET RESURFACING

### **DESCRIPTION:**

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. This project may include cutout and repair of pavement failures and grinding down the pavement at the outer edges or at curbs in preparation for resurfacing. It may also include the installation of pavement fabric in addition to pavement striping and stenciling after the resurfacing. Any damaged curb and gutter or minor drainage improvements will also be included in the project.

As a result of the First Street Streetscape work, a portion of the annual street resurfacing funds will be dedicated to First Street for FY2011-2012 (\$200,000), FY2012-2013 (\$325,000), and FY2013-2014 (\$325,000). The balance of the funds will be used for other streets that are selected for resurfacing on a Pavement Management Program (PMP) that provides a citywide 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.

### **COST SUMMARY:**

Design and Construction	\$	775,000
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### **POTENTIAL FUNDING SOURCES:**

Gas Tax Funds	\$	225,000
Capital Improvement Fund	\$	550,000

### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

The effort will still reduce the overall average of the condition of the streets.

### **ALTERNATIVES:**

An alternative would be to allocate a lesser amount of funding for street resurfacing, but this will further reduce the overall average of the condition of the street.

## ANNUAL STREET STRIPING

### **DESCRIPTION:**

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 complete all of the striping in the City on an eight-year basis in accordance with and maintain the striping in an acceptable condition.

### **COST SUMMARY:**

Design and Construction	\$	75,000
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### **POTENTIAL FUNDING SOURCES:**

Gas Tax Funds	\$	75,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

None.

### **ALTERNATIVES:**

Provide a striping program with paint instead of thermoplastic. Paint lasts only two years, and it costs about \$95,000 per year to stripe the entire City. An additional \$30,000 per year will be needed to remove worn thermoplastic for two years if this alternative is chosen.

## ANNUAL CONCRETE REPAIR

### **DESCRIPTION:**

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.

### **COST SUMMARY:**

Design and Construction	\$	200,000
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### **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	200,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Negligible.

### **ALTERNATIVES:**

An alternative would be to allocate a higher or lower amount of funding for this work, however, decreasing the amount would increase the City’s exposure to “trip and fall” claims and require City crews to spend more time making temporary repairs.



## ANNUAL SEWER MAIN REPAIR

### **DESCRIPTION:**

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to repair or replace sewer main segments and manholes that have been identified through either the sewer televising program or through regular maintenance activities as candidates for repair. The actual renovation for this project will be site specific, but could include installing lining in existing pipes, installing new pipes along the same alignment by pipe bursting, installing a parallel line, or simply digging up existing pipe and replacing it. Manholes can normally be repaired by simply lining the inside.

### **COST SUMMARY:**

Design and Construction	\$	369,000
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### **POTENTIAL FUNDING SOURCES:**

Sewer Enterprise Fund	\$	369,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Performing minor repairs to the sewer system should slightly decrease maintenance efforts for sanitary sewers.

### **ALTERNATIVES:**

Full sewer main segment replacement. However, this method is not cost effective when only a short segment requires repair.

## ANNUAL SEWER MAIN VIDEO

### **DESCRIPTION:**

The best management practice for sewer system maintenance is to video the entire system once every five years, and is included in the 2005 Sewer Master Plan. The purpose of the project is to assess the condition of a portion of the system and modify City maintenance and capital programs as required to remediate problem areas and minimize the likelihood of main line stoppages.

### **COST SUMMARY:**

Design and Construction	\$	379,000
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### **POTENTIAL FUNDING SOURCES:**

Sewer Enterprise Fund	\$	379,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

To the extent that this project will assess the overall condition of the City's sewer system, which would eventually lead to repairs, there will be a lessening of sewer backups.

### **ALTERNATIVES:**

An alternative is to delay the inspection. This would delay the assessment of the actual condition of the system.

## ANNUAL SEWER ROOT FOAMING

### ***DESCRIPTION:***

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to chemically remove invasive tree roots within sewer mains. The purpose of this project is to apply a chemical root control agent to the sanitary sewer lines to kill the root growth that may be present in the lines and to inhibit re-growth, without permanently damaging the vegetation producing the roots. Chemical root removal products currently on the market provide protection from future root growth for two to three years following application.

### ***COST SUMMARY:***

Design and Construction	\$	332,000
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### ***POTENTIAL FUNDING SOURCES:***

Sewer Enterprise Fund	\$	332,000
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### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Chemical removal of roots should decrease maintenance efforts for sanitary sewers being treated, since a great deal of effort is spent maintaining lines in areas with a high potential for root intrusion.

### ***ALTERNATIVES:***

Continue root removal in mains through mechanical and hydraulic methods.

## ANNUAL ADA ACCESSIBILITY

### **DESCRIPTION:**

This project will continue efforts to improve ADA accessibility at public facilities throughout the City. This would include ramps at various intersections throughout the City, correct locations on existing sidewalks that have inadequate access for wheelchair facilities, ADA compliant pedestrian push buttons at City street intersections and also improve accessibility by replacing pedestrian connector paths that are uplifted, cracked and otherwise out of compliance with current ADA requirements. Work will be based on a prioritization list developed by the City's Bicycle/Pedestrian Committee. Efforts will be directed towards improving accessibility at locations most directly utilized by disabled individuals, with an emphasis on improving pedestrian, bicycle and vehicular safety.

### **COST SUMMARY:**

Design and Construction	\$	115,000
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### **POTENTIAL FUNDING SOURCES:**

Community Development Block Grants	\$	115,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Negligible.

### **ALTERNATIVES:**

An alternative would be to postpone the project to a future year. However, public agencies are required by the Americans with Disabilities Act (ADA) to continue to make progress in meeting the needs of disabled residents.

# ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT

## **DESCRIPTION:**

The negative impacts of traffic, both congestion and speeding, have become major areas of interest in Los Altos. Roadway capacity constraints and large volumes of traffic moving through the City have resulted in noticeable increases in traffic congestion on arterials and collectors.

Traffic calming measures can 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 at schools, providing differing surface treatments at intersections, roundabouts, traffic circles, chicanes, striping and signage modifications, and landscaping. Costs to implement traffic calming measures can vary significantly.

This project will fund traffic engineering studies, the local match for grant-funded projects, and minor traffic calming improvements on various streets being evaluated as part of a Neighborhood Traffic Management Program (NTMP) project. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

## **COST SUMMARY:**

Design and Construction	\$	75,000
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## **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	75,000
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Maintenance and operating costs will vary depending on the traffic calming solution.

## **ALTERNATIVES:**

An alternative to traffic calming is vigorous enforcement of a speed limit established using the 85<sup>th</sup> percentile speed. Another option is to establish assessment districts to fund traffic calming on collectors, or have neighborhoods fund traffic calming measures 100% rather than 50%.

## ANNUAL SPECIAL PROJECTS AND STUDIES

### ***DESCRIPTION:***

Infrastructure improvement projects and special studies, particularly land use and urban design studies, arise over the course of the fiscal year that may not have been anticipated at the time the Capital Improvement Program is adopted. This project description and funding source allows the City Manager to initiate projects and studies in a timely and efficient manner.

### ***COST SUMMARY:***

Total Estimate	\$	50,000
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### ***POTENTIAL FUNDING SOURCES:***

Capital Improvement Fund	\$	50,000
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### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Reduced staff time and cost to approve unanticipated capital projects and studies.

### ***ALTERNATIVES:***

An alternative is to not fund this annual project description.

## BIENNIAL STREET SLURRY SEAL

### **DESCRIPTION:**

This project would slurry seal approximately 25% biennially 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.

According to studies conducted by the Metropolitan Transportation Commission (MTC), slurry seals have proven to be the best treatment for pavements in good condition based on life-cycle cost analysis in that it extends the life of pavement for the least cost. Each application of a slurry seal to streets that are in relatively good condition is expected to extend their useful life by about seven years beyond its current useful life.

As a point of general information, the streets that are selected for slurry sealing in any given year are chosen based on a citywide 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.

### **COST SUMMARY:**

Design and Construction	\$	125,000
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### **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	125,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

To the extent that this project improves the overall condition of the City's street system, there will be a lessening of the backlog of street maintenance work.

### **ALTERNATIVES:**

An alternative is to delay the project. This will lead to further deterioration of streets to a point where a slurry seal would be impractical, and a more expensive AC overlay would be necessary.

# SKATE PARK

## **DESCRIPTION:**

This project is for the design and construction of a permanent skate park for Los Altos youth. The City operated a temporary skate park facility in the Hillview Community Center parking lot during the summers from 1996 through 2003. Since 2003, the temporary park has not been operated due to disrepair and outdated features. The Youth Commission recommended the equipment be replaced with a permanent year-round concrete park of approximately 5,000 square feet and located north of the Youth Center in the Civic Center or another location to be determined. The scope of this project includes the hiring of a landscape architect experienced in skate park design to facilitate site selection, cost estimating, park design workshops, design, construction documentation and construction administration services. Design considerations include but are not limited to location, size, type, hours of operation, bathrooms, drinking fountain, maintenance storage, construction cost, operation cost, degree of difficulty, target population, noise, security, neighborhood impacts and mitigation.

## **COST SUMMARY:**

Design and Construction	\$	382,000
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## **POTENTIAL FUNDING SOURCES:**

Park In-Lieu Fees	\$	382,000
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

\$3,000/Year.

## **ALTERNATIVES:**

Utilize other construction materials and formats such as the powder coated steel modular equipment.



## DOG PARK

### **DESCRIPTION:**

This project provides for installation of a dog park less than 0.5 acre. The location is yet to be finalized.

This dog park will have the required amenities such as fencing, trash receptacles, irrigation systems, benches and water fountains. It is intended to be a basic park without any structures or extensive landscaping. Land grubbing, grading and other site improvements would be the major components of this project.

### **COST SUMMARY:**

Design and Construction	\$	189,000
Contingency (20%)		<u>38,000</u>
Total Estimate	\$	227,000

### **POTENTIAL FUNDING SOURCES:**

Park In-Lieu Fees	\$	227,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Maintenance for the dog park would increase Maintenance Department responsibilities and additional staffing or contract work would be needed.

### **ALTERNATIVES:**

An alternative is to defer this project.

## SEWER COLLECTION SYSTEM UPGRADE

### ***DESCRIPTION:***

The Sewer Master Plan has identified project S4 PRC B. This project consists of rehabilitation of the trunk sewer lines that have a second-tier deterioration rating. Beginning in FY2011-2012, this work will occur annually on a portion of these mains, until all have been repaired.

### ***COST SUMMARY:***

Design and Construction	\$	943,000
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### ***POTENTIAL FUNDING SOURCES:***

Sewer Enterprise Fund	\$	943,000
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### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Maintenance costs should be reduced once the new mains are in place.

### ***ALTERNATIVES:***

None.

# COMMUNITY CENTER MASTER PLAN – PHASE I

## **DESCRIPTION:**

The existing Community Center facilities are aging and do not meet the needs of the community nor do they provide the space necessary to properly perform municipal functions. The Hillview Recreation Center in particular needs to be either upgraded or replaced, and the City Hall and Police Station need to be expanded. In addition, parking is inadequate and recreational, library and community needs are underserved. As a result, a Master Plan was completed in 2009 addressing the phased redevelopment of the entire 18 acre Civic Center property.

Phase I of the Master Plan builds a new Community Center, Police Station, City Hall and one-half of the campus roadway, infrastructure and landscape improvements. Phase I allows the existing library, Bus Barn Theater, sports fields, and parking lots to remain and function until financing for those later phases is identified. The History Museum, History House and Neutra Cottage remain in their current locations. Phase I is estimated to cost approximately \$81,000,000. It is anticipated that the City will self-fund the \$16,000,000 City Hall and seek public approval for the remainder of the Phase I development, estimated at \$65,000,000. Currently, there is \$3,700,000 in a facility replacement fund for the Community Center redevelopment. An estimated \$6,400,000 plus \$3,400,000 is available from the sale of surplus lands or other assets. Approximately \$2,500,000 will need to be attained from another source. Gaining public support for the \$65,000,000 is already known to be a challenge – without the City being able to self-fund the City Hall building, there is little likelihood the Master Plan will be successful.

## **COST SUMMARY:**

Design and Construction	\$	2,500,000
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## **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	2,500,000
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Minimal, new buildings will be larger but more energy efficient and less costly to maintain.

## **ALTERNATIVES:**

An alternative is to replace only the Hillview Recreation Center and build one new facility that could house a new Council Chamber, Emergency Preparedness Center and multiple purpose meeting rooms.

# TRAFFIC SIGN REPLACEMENT

## **DESCRIPTION:**

Under a new Federal rule that went into effect in January 2008, agencies have until January 2012 to establish and implement a sign assessment or management method that will maintain minimum levels of sign retroreflectivity. The intent of the rule, that has been incorporated into the 2009 version of the Manual on Uniform Traffic Control Devices (MUTCD), implements retroreflectivity standards for signs to improve nighttime visibility to motorists.

The compliance date for meeting the minimum retroreflectivity requirements for regulatory, warning and ground-mounted guide signs is January 2015. Overhead guide signs and street name signs must be in compliance by January 2018.

It is estimated there are approximately 8,000 signs throughout the City including street name signs. Implementing the new sign retroreflectivity standards requires a plan with the first step being a sign inventory. This inventory has been completed and this project will begin to replace those signs identified to be replaced. The first priority for sign replacement will be non-complying regulatory signs such as STOP and Speed Limit signs, which number about 2,000. Such signs cost approximately \$100 each, not including installation labor.

## **COST SUMMARY:**

Construction	\$	25,000
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## **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	25,000
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Sign replacement costs are expected to increase after initial sign installation because retroreflective signs are approximately 25% more expensive than existing signs.

## **ALTERNATIVES:**

There may be grant funding opportunities available for sign replacement, but they have not been identified yet.

## NPDES COMPLIANCE

### **DESCRIPTION:**

The San Francisco Bay Regional Water Quality Control Board is issuing a Municipal Regional Storm Water Permit (MRP) for the cities in the Bay Area. This MRP is being issued under the Federal National Pollutant Discharge Elimination System (NPDES) permit program for storm water and it went into effect on July 1, 2009. This permit lists several requirements that the cities in the Bay Area, including Los Altos, must comply with over the next five years. One of these requirements is to install trash capture devices in 10% of the municipalities' catch basins. For Los Altos, this will mean that these devices must be installed in approximately 150 catch basins. This work must be completed by 2012.

### **COST SUMMARY:**

Design and Construction	\$	190,000
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### **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	190,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

These devices will increase the maintenance required on these 150 catch basins. It is estimated that these catch basins will need to be cleaned out three to four times a year during the rainy season.

### **ALTERNATIVES:**

There is no alternative since the City is required to comply with the requirements of the MRP.

## INTERSECTION BICYCLE LOOPS

### ***DESCRIPTION:***

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.

### ***COST SUMMARY:***

Design and Construction	\$	115,000
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### ***POTENTIAL FUNDING SOURCES:***

Capital Improvement Fund	\$	115,000
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### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Negligible.

### ***ALTERNATIVES:***

An alternative is to postpone this work.

## FY2013-2014 CAPITAL IMPROVEMENT PROJECTS

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## ANNUAL STREET RESURFACING

### **DESCRIPTION:**

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. This project may include cutout and repair of pavement failures and grinding down the pavement at the outer edges or at curbs in preparation for resurfacing. It may also include the installation of pavement fabric in addition to pavement striping and stenciling after the resurfacing. Any damaged curb and gutter or minor drainage improvements will also be included in the project.

As a result of the First Street Streetscape work, a portion of the annual street resurfacing funds will be dedicated to First Street for FY2011-2012 (\$200,000), FY2012-2013 (\$300,000), and FY2013-2014 (\$300,000). The balance of the funds will be used for other streets that are selected for resurfacing on a Pavement Management Program (PMP) that provides a citywide 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.

### **COST SUMMARY:**

Design and Construction	\$	775,000
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### **POTENTIAL FUNDING SOURCES:**

Gas Tax Funds	\$	225,000
Capital Improvement Fund	\$	550,000

### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

The effort will still reduce the overall average of the condition of the streets.

### **ALTERNATIVES:**

An alternative would be to allocate a lesser amount of funding for street resurfacing, but this will further reduce the overall average of the condition of the street.



# ANNUAL STREET STRIPING

**DESCRIPTION:**

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 complete all of the striping in the City on an eight-year basis in accordance with and maintain the striping in an acceptable condition.

**COST SUMMARY:**

Design and Construction	\$	75,000
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**POTENTIAL FUNDING SOURCES:**

Gas Tax Funds	\$	75,000
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**IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

None.

**ALTERNATIVES:**

Provide a striping program with paint instead of thermoplastic. Paint lasts only two years, and it costs about \$95,000 per year to stripe the entire City. An additional \$30,000 per year will be needed to remove worn thermoplastic for two years if this alternative is chosen.

## ANNUAL CONCRETE REPAIR

### **DESCRIPTION:**

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.

### **COST SUMMARY:**

Design and Construction	\$	200,000
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### **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	200,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Negligible.

### **ALTERNATIVES:**

An alternative would be to allocate a higher or lower amount of funding for this work, however, decreasing the amount would increase the City’s exposure to “trip and fall” claims and require City crews to spend more time making temporary repairs.

# ANNUAL SEWER MAIN REPAIR

**DESCRIPTION:**

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to repair or replace sewer main segments and manholes that have been identified through either the sewer televising program or through regular maintenance activities as candidates for repair. The actual renovation for this project will be site specific, but could include installing lining in existing pipes, installing new pipes along the same alignment by pipe bursting, installing a parallel line, or simply digging up existing pipe and replacing it. Manholes can normally be repaired by simply lining the inside.

**COST SUMMARY:**

Design and Construction	\$	369,000
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**POTENTIAL FUNDING SOURCES:**

Sewer Enterprise Fund	\$	369,000
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**IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Performing minor repairs to the sewer system should slightly decrease maintenance efforts for sanitary sewers.

**ALTERNATIVES:**

Full sewer main segment replacement. However, this method is not cost effective when only a short segment requires repair.

## ANNUAL SEWER MAIN VIDEO

### **DESCRIPTION:**

The best management practice for sewer system maintenance is to video the entire system once every five years, and is included in the 2005 Sewer Master Plan. The purpose of the project is to assess the condition of a portion of the system and modify City maintenance and capital programs as required to remediate problem areas and minimize the likelihood of main line stoppages.

### **COST SUMMARY:**

Design and Construction	\$	379,000
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### **POTENTIAL FUNDING SOURCES:**

Sewer Enterprise Fund	\$	379,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

To the extent that this project will assess the overall condition of the City's sewer system, which would eventually lead to repairs, there will be a lessening of sewer backups.

### **ALTERNATIVES:**

An alternative is to delay the inspection. This would delay the assessment of the actual condition of the system.

## ANNUAL SEWER ROOT FOAMING

### ***DESCRIPTION:***

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to chemically remove invasive tree roots within sewer mains. The purpose of this project is to apply a chemical root control agent to the sanitary sewer lines to kill the root growth that may be present in the lines and to inhibit re-growth, without permanently damaging the vegetation producing the roots. Chemical root removal products currently on the market provide protection from future root growth for two to three years following application.

### ***COST SUMMARY:***

Design and Construction	\$	332,000
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### ***POTENTIAL FUNDING SOURCES:***

Sewer Enterprise Fund	\$	332,000
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### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Chemical removal of roots should decrease maintenance efforts for sanitary sewers being treated, since a great deal of effort is spent maintaining lines in areas with a high potential for root intrusion.

### ***ALTERNATIVES:***

Continue root removal in mains through mechanical and hydraulic methods.

## ANNUAL ADA ACCESSIBILITY

### **DESCRIPTION:**

This project will continue efforts to improve ADA accessibility at public facilities throughout the City. This would include ramps at various intersections throughout the City, correct locations on existing sidewalks that have inadequate access for wheelchair facilities, ADA compliant pedestrian push buttons at City street intersections and also improve accessibility by replacing pedestrian connector paths that are uplifted, cracked and otherwise out of compliance with current ADA requirements. Work will be based on a prioritization list developed by the City's Bicycle/Pedestrian Committee. Efforts will be directed towards improving accessibility at locations most directly utilized by disabled individuals, with an emphasis on improving pedestrian, bicycle and vehicular safety.

### **COST SUMMARY:**

Design and Construction	\$	115,000
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### **POTENTIAL FUNDING SOURCES:**

Community Development Block Grant	\$	115,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Negligible.

### **ALTERNATIVES:**

An alternative would be to postpone the project to a future year. However, public agencies are required by the Americans with Disabilities Act (ADA) to continue to make progress in meeting the needs of disabled residents.

# ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT

## **DESCRIPTION:**

The negative impacts of traffic, both congestion and speeding, have become major areas of interest in Los Altos. Roadway capacity constraints and large volumes of traffic moving through the City have resulted in noticeable increases in traffic congestion on arterials and collectors.

Traffic calming measures can 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 at schools, providing differing surface treatments at intersections, roundabouts, traffic circles, chicanes, striping and signage modifications, and landscaping. Costs to implement traffic calming measures can vary significantly.

This project will fund traffic engineering studies, the local match for grant-funded projects, and minor traffic calming improvements on various streets being evaluated as part of a Neighborhood Traffic Management Program (NTMP) project. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

## **COST SUMMARY:**

Design and Construction	\$	75,000
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## **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	75,000
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Maintenance and operating costs will vary depending on the traffic calming solution.

## **ALTERNATIVES:**

An alternative to traffic calming is vigorous enforcement of a speed limit established using the 85<sup>th</sup> percentile speed. Another option is to establish assessment districts to fund traffic calming on collectors, or have neighborhoods fund traffic calming measures 100% rather than 50%.

## ANNUAL SPECIAL PROJECTS AND STUDIES

### ***DESCRIPTION:***

Infrastructure improvement projects and special studies, particularly land use and urban design studies, arise over the course of the fiscal year that may not have been anticipated at the time the Capital Improvement Program is adopted. This project description and funding source allows the City Manager to initiate projects and studies in a timely and efficient manner.

### ***COST SUMMARY:***

Total Estimate	\$	50,000
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### ***POTENTIAL FUNDING SOURCES:***

Capital Improvement Fund	\$	50,000
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### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Reduced staff time and cost to approve unanticipated capital projects and studies.

### ***ALTERNATIVES:***

An alternative is to not fund this annual project description.



## SEWER COLLECTION SYSTEM UPGRADE

### ***DESCRIPTION:***

The Sewer Master Plan has identified project S4 PRC B. This project consists of rehabilitation of the trunk sewer lines that have a second-tier deterioration rating. Beginning in FY2011-2012, this work will occur annually on a portion of these mains, until all have been repaired.

### ***COST SUMMARY:***

Design and Construction	\$	1,000,000
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### ***POTENTIAL FUNDING SOURCES:***

Sewer Enterprise Fund	\$	1,000,000
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### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Maintenance costs should be reduced once the new mains are in place.

### ***ALTERNATIVES:***

None.

## FIRST STREET DESIGN – PHASE II

### **DESCRIPTION:**

This project will continue the completion of the Phase I streetscape improvements from Main Street to San Antonio Road. The Project will provide for wider sidewalks, pedestrian crosswalks, street trees, medians and furnishings. The design elements are intended to create a positive economic vitality to the area as well as address issues of pedestrian/bicycle safety and traffic flow. The Project is intended to follow the undergrounding of the aerial utilities along this portion of First Street.

### **COST SUMMARY:**

Design	\$	268,000
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### **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	268,000
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Private Development Improvements		To Be Determined
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Minimal as areas are currently maintained by City staff.

### **ALTERNATIVES:**

An alternative is to reduce the scale of the project to only developer-obligated improvements.

# TRAFFIC SIGN REPLACEMENT

## **DESCRIPTION:**

Under a new Federal rule that went into effect in January 2008, agencies have until January 2012 to establish and implement a sign assessment or management method that will maintain minimum levels of sign retroreflectivity. The intent of the rule, that has been incorporated into the 2009 version of the Manual on Uniform Traffic Control Devices (MUTCD), implements retroreflectivity standards for signs to improve nighttime visibility to motorists.

The compliance date for meeting the minimum retroreflectivity requirements for regulatory, warning and ground-mounted guide signs is January 2015. Overhead guide signs and street name signs must be in compliance by January 2018.

It is estimated there are approximately 8,000 signs throughout the City including street name signs. Implementing the new sign retroreflectivity standards requires a plan with the first step being a sign inventory. This inventory has been completed and this project will begin to replace those signs identified to be replaced. The first priority for sign replacement will be non-complying regulatory signs such as STOP and Speed Limit signs, which number about 2,000. Such signs cost approximately \$100 each, not including installation labor.

## **COST SUMMARY:**

Construction	\$	25,000
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## **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	25,000
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Sign replacement costs are expected to increase after initial sign installation because retroreflective signs are approximately 25% more expensive than existing signs.

## **ALTERNATIVES:**

There may be grant funding opportunities available for sign replacement, but they have not been identified yet.

## COVINGTON ROAD CLASS I PATHWAY – DESIGN

### **DESCRIPTION:**

The comprehensive Blach Neighborhood Traffic Study prepared by Fehr and 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 is estimated to cost \$75,000 and includes a necessary survey to ensure drainage of the street and pathway. Construction will be accomplished under a separate capital project. The cost estimate for the project was prepared by Fehr and Peers.

### **COST SUMMARY:**

Design	\$	75,000
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### **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	75,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Maintenance costs should increase slightly due to the added pathway.

### **ALTERNATIVES:**

There may be grant funding opportunities available for Class I Pathway installation under the Safe Routes to School Program.

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## ANNUAL STREET RESURFACING

### **DESCRIPTION:**

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, and post-construction repairs. This project may include cutout and repair of pavement failures and grinding down the pavement at the outer edges or at curbs in preparation for resurfacing. It may also include the installation of pavement fabric in addition to pavement striping and stenciling after the resurfacing. Any damaged curb and gutter or minor drainage improvements will also be included in the project.

As a point of general information, the streets that are selected for resurfacing in any given year are chosen based on a Pavement Management Program (PMP) that provides a citywide ranking of the condition of all the streets that are maintained by the City. The actual number of streets resurfaced is dependent upon both the condition of streets and the bidding climate. Our policy is to expend the amount budgeted rather than resurface an exact number of miles of streets.

### **COST SUMMARY:**

Design and Construction	\$	475,000
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### **POTENTIAL FUNDING SOURCES:**

Gas Tax Funds	\$	225,000
Capital Improvement Fund	\$	250,000

### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

The effort will still reduce the overall average of the condition of the streets.

### **ALTERNATIVES:**

An alternative would be to allocate a lesser amount of funding for street resurfacing, but this will further reduce the overall average of the condition of the street.

## ANNUAL STREET STRIPING

### **DESCRIPTION:**

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 complete all of the striping in the City on an eight-year basis in accordance with and maintain the striping in an acceptable condition.

### **COST SUMMARY:**

Design and Construction	\$	75,000
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### **POTENTIAL FUNDING SOURCES:**

Gas Tax Funds	\$	75,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

None.

### **ALTERNATIVES:**

Provide a striping program with paint instead of thermoplastic. Paint lasts only two years, and it costs about \$95,000 per year to stripe the entire City. An additional \$30,000 per year will be needed to remove worn thermoplastic for two years if this alternative is chosen.

## ANNUAL CONCRETE REPAIR

### **DESCRIPTION:**

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.

### **COST SUMMARY:**

Design and Construction	\$	200,000
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### **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	200,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Negligible.

### **ALTERNATIVES:**

An alternative would be to allocate a higher or lower amount of funding for this work, however, decreasing the amount would increase the City’s exposure to “trip and fall” claims and require City crews to spend more time making temporary repairs.



## ANNUAL SEWER MAIN REPAIR

### **DESCRIPTION:**

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to repair or replace sewer main segments and manholes that have been identified through either the sewer televising program or through regular maintenance activities as candidates for repair. The actual renovation for this project will be site specific, but could include installing lining in existing pipes, installing new pipes along the same alignment by pipe bursting, installing a parallel line, or simply digging up existing pipe and replacing it. Manholes can normally be repaired by simply lining the inside.

### **COST SUMMARY:**

Design and Construction	\$	369,000
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### **POTENTIAL FUNDING SOURCES:**

Sewer Enterprise Fund	\$	369,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Performing minor repairs to the sewer system should slightly decrease maintenance efforts for sanitary sewers.

### **ALTERNATIVES:**

Full sewer main segment replacement. However, this method is not cost effective when only a short segment requires repair.

## ANNUAL SEWER MAIN VIDEO

### **DESCRIPTION:**

The best management practice for sewer system maintenance is to video the entire system once every five years, and is included in the 2005 Sewer Master Plan. The purpose of the project is to assess the condition of a portion of the system and modify City maintenance and capital programs as required to remediate problem areas and minimize the likelihood of main line stoppages.

### **COST SUMMARY:**

Design and Construction	\$	379,000
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### **POTENTIAL FUNDING SOURCES:**

Sewer Enterprise Fund	\$	379,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

To the extent that this project will assess the overall condition of the City's sewer system, which would eventually lead to repairs, there will be a lessening of sewer backups.

### **ALTERNATIVES:**

An alternative is to delay the inspection. This would delay the assessment of the actual condition of the system.

## ANNUAL SEWER ROOT FOAMING

### ***DESCRIPTION:***

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to chemically remove invasive tree roots within sewer mains. The purpose of this project is to apply a chemical root control agent to the sanitary sewer lines to kill the root growth that may be present in the lines and to inhibit re-growth, without permanently damaging the vegetation producing the roots. Chemical root removal products currently on the market provide protection from future root growth for two to three years following application.

### ***COST SUMMARY:***

Design and Construction	\$	332,000
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### ***POTENTIAL FUNDING SOURCES:***

Sewer Enterprise Fund	\$	332,000
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### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Chemical removal of roots should decrease maintenance efforts for sanitary sewers being treated, since a great deal of effort is spent maintaining lines in areas with a high potential for root intrusion.

### ***ALTERNATIVES:***

Continue root removal in mains through mechanical and hydraulic methods.

## ANNUAL ADA ACCESSIBILITY

### **DESCRIPTION:**

This project will continue efforts to improve ADA accessibility at public facilities throughout the City. This would include ramps at various intersections throughout the City, correct locations on existing sidewalks that have inadequate access for wheelchair facilities, ADA compliant pedestrian push buttons at City street intersections and also improve accessibility by replacing pedestrian connector paths that are uplifted, cracked and otherwise out of compliance with current ADA requirements. Work will be based on a prioritization list developed by the City's Bicycle/Pedestrian Committee. Efforts will be directed towards improving accessibility at locations most directly utilized by disabled individuals, with an emphasis on improving pedestrian, bicycle and vehicular safety.

### **COST SUMMARY:**

Design and Construction	\$	115,000
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### **POTENTIAL FUNDING SOURCES:**

Community Development Block Grants	\$	115,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Negligible.

### **ALTERNATIVES:**

An alternative would be to postpone the project to a future year. However, public agencies are required by the Americans with Disabilities Act (ADA) to continue to make progress in meeting the needs of disabled residents.

# ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT

## **DESCRIPTION:**

The negative impacts of traffic, both congestion and speeding, have become major areas of interest in Los Altos. Roadway capacity constraints and large volumes of traffic moving through the City have resulted in noticeable increases in traffic congestion on arterials and collectors.

Traffic calming measures can 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 at schools, providing differing surface treatments at intersections, roundabouts, traffic circles, chicanes, striping and signage modifications, and landscaping. Costs to implement traffic calming measures can vary significantly.

This project will fund traffic engineering studies, the local match for grant-funded projects, and minor traffic calming improvements on various streets being evaluated as part of a Neighborhood Traffic Management Program (NTMP) project. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

## **COST SUMMARY:**

Design and Construction	\$	75,000
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## **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	75,000
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Maintenance and operating costs will vary depending on the traffic calming solution.

## **ALTERNATIVES:**

An alternative to traffic calming is vigorous enforcement of a speed limit established using the 85<sup>th</sup> percentile speed. Another option is to establish assessment districts to fund traffic calming on collectors, or have neighborhoods fund traffic calming measures 100% rather than 50%.

## ANNUAL SPECIAL PROJECTS AND STUDIES

### ***DESCRIPTION:***

Infrastructure improvement projects and special studies, particularly land use and urban design studies, arise over the course of the fiscal year that may not have been anticipated at the time the Capital Improvement Program is adopted. This project description and funding source allows the City Manager to initiate projects and studies in a timely and efficient manner.

### ***COST SUMMARY:***

Total Estimate	\$	50,000
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### ***POTENTIAL FUNDING SOURCES:***

Capital Improvement Fund	\$	50,000
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### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Reduced staff time and cost to approve unanticipated capital projects and studies.

### ***ALTERNATIVES:***

An alternative is to not fund this annual project description.

## CITY ALLEYWAY RESURFACING

### **DESCRIPTION:**

Existing alleyways within the City are in varying degrees of decay. Many have exceeded their useful life and must be replaced. This project will begin 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.

### **COST SUMMARY:**

Design and Construction	\$	195,000
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### **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	195,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

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

### **ALTERNATIVES:**

An alternative would be to delay the project, but this will cause the surface to further deteriorate and will increase maintenance performing spot repairs. Another alternative is to establish an assessment district for businesses adjacent to and served by the alleys. Engineering costs to prepare an assessment district and establish a method of assigning costs to adjacent parcels will add about \$50,000 to the total cost of the project, but funding will ultimately come from private land owners. The additional engineering costs for an assessment district creates a risk that adjacent private land owners will not vote in favor of being assessed, and the additional engineering costs will need to be funded from the Capital Improvement Fund.

## SEWER MAIN CORROSION REHABILITATION

### **DESCRIPTION:**

This project provides for installing approximately 7,000 linear feet of cured in place pipe (CIPP) in existing trunk main pipes ranging in size from 24-inches to 42-inches in diameter. The project is designated project C2 Corrosion Rehabilitation B in the Sanitary Sewer Master Plan. The project was identified based on a condition evaluation performed in 2005 when the work was identified as a medium priority compared to the more urgent work in C1 Corrosion Rehabilitation A.

### **COST SUMMARY:**

Construction	\$ 873,913
Architecture/Engineering (10%)	87,391
Inspection/Testing (5%)	<u>43,696</u>
Subtotal	\$1,005,000
Contingency (20%)	<u>201,000</u>
Total Estimate	\$1,206,000

### **POTENTIAL FUNDING SOURCES:**

Sewer Enterprise Fund	\$1,206,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Maintenance costs should be reduced once the new mains are in place.

### **ALTERNATIVES:**

None.



# TRAFFIC SIGN REPLACEMENT

## **DESCRIPTION:**

Under a new Federal rule that went into effect in January 2008, agencies have until January 2012 to establish and implement a sign assessment or management method that will maintain minimum levels of sign retroreflectivity. The intent of the rule, that has been incorporated into the 2009 version of the Manual on Uniform Traffic Control Devices (MUTCD), implements retroreflectivity standards for signs to improve nighttime visibility to motorists.

The compliance date for meeting the minimum retroreflectivity requirements for regulatory, warning and ground-mounted guide signs is January 2015. Overhead guide signs and street name signs must be in compliance by January 2018.

It is estimated there are approximately 8,000 signs throughout the City including street name signs. Implementing the new sign retroreflectivity standards requires a plan with the first step being a sign inventory. This inventory has been completed and this project will begin to replace those signs identified to be replaced. The first priority for sign replacement will be non-complying regulatory signs such as STOP and Speed Limit signs, which number about 2,000. Such signs cost approximately \$100 each, not including installation labor.

## **COST SUMMARY:**

Construction	\$	25,000
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## **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	25,000
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Sign replacement costs are expected to increase after initial sign installation because retroreflective signs are approximately 25% more expensive than existing signs.

## **ALTERNATIVES:**

There may be grant funding opportunities available for sign replacement, but they have not been identified yet.

## GRANT ROAD BICYCLE LANE

### **DESCRIPTION:**

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 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; and 4) daytime only bicycle lanes.

### **COST SUMMARY:**

Design and Construction	\$	65,000
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### **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	65,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Additional annual maintenance striping costs of about \$2,000 per year.

### **ALTERNATIVES:**

An alternative is to not proceed with the project.

## MIRAMONTE AVENUE PATH

### **DESCRIPTION:**

The City of Los Altos Bicycle Transportation Plan lists 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 the existing bicycle lane along Foothill Expressway. This project is further supported by policies in the General Plan that were adopted in September 2002. One of the goals is to provide for the convenient and safe movement of bicyclists and pedestrians throughout the City to meet commuter and recreation needs, including providing safe and convenient pedestrian and bicycle connections to and between major activity centers.

Miramonte Avenue connects the residential neighborhoods in Los Altos and unincorporated Santa Clara County with the many commercial centers in Mountain View. It is anticipated that this project might reduce traffic on Foothill Expressway and Miramonte Avenue by providing a safe route that would encourage bicycling. By providing such routes where they do not currently exist, will reduce congestion in this corridor and at the same time increase the capacity for pedestrians and bicyclists.

### **COST SUMMARY:**

Design and Construction	\$	1,656,000
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### **POTENTIAL FUNDING SOURCES:**

TDA Grant	\$	1,324,800
Capital Improvement Fund	\$	331,200

### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Negligible.

### **ALTERNATIVES:**

Try to fund this project through one of the grants available for bicycle projects.

# MCKENZIE PARK RENOVATION

## **DESCRIPTION:**

McKenzie Park was built in 1966 and is approximately 4.3 acres in area, and located adjacent to 707 Fremont Avenue behind the Municipal Service Center.

Much of the landscaping has matured and is in need of removal and replacement. There are sections of the park with dead perennial groundcover that need to be replaced and the asphalt pathways from the front to back of the park and in the back picnic area will need to be resurfaced. The McKenzie Park pathway lights are original fixtures and replacement parts are unavailable. The pathway light should be replaced with the type of lights that are more current in style.

## **COST SUMMARY:**

Design and Construction	\$	390,360
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## **POTENTIAL FUNDING SOURCES:**

Park In-Lieu Fees	\$	390,360
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Maintenance costs for the park will increase during the establishment period of the new planting. In time the maintenance will decrease as the plants establish and cover the bare ground.

## **ALTERNATIVES:**

An alternative is to defer this project.

# MARYMEADE PARK RENOVATION

## **DESCRIPTION:**

Marymeade Park is located at the corner of Lisa Lane and Fremont Avenue. It is 2.47 acres and was built in 1974.

Much of the landscaping has matured and is in need of removal and replacement. There are sections of the park with dead perennial groundcover that need to be replaced and the asphalt pathways throughout the park need to be resurfaced. The Marymeade Park pathway lights are original fixtures and replacement parts are unavailable. The pathway light should be replaced with the type of lights that were installed Downtown and in Shoup Park.

The current irrigation system needs to be upgraded to replace old and worn out equipment.

## **COST SUMMARY:**

Design and Construction	\$	269,400
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## **POTENTIAL FUNDING SOURCES:**

Park In-Lieu Fees	\$	269,400
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Maintenance costs for the park will increase during the establishment period of the new planting. In time the maintenance will decrease as the plants establish and cover the bare ground.

## **ALTERNATIVES:**

An alternative is to delay this project.

# COVINGTON ROAD CLASS I PATHWAY – CONSTRUCTION

## **DESCRIPTION:**

The comprehensive Blach Neighborhood Traffic Study prepared by Fehr and 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. Construction is estimated to cost \$201,000. The cost estimate for the project was prepared by Fehr and Peers.

## **COST SUMMARY:**

Construction	\$	201,000
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## **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	201,000
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Maintenance costs should increase slightly due to the added pathway.

## **ALTERNATIVES:**

There may be grant funding opportunities available for Class I Pathway installation under the Safe Routes to School Program.

## FY2015-2016 CAPITAL IMPROVEMENT PROJECTS

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## ANNUAL STREET RESURFACING

### **DESCRIPTION:**

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, and post-construction repairs. This project may include cutout and repair of pavement failures and grinding down the pavement at the outer edges or at curbs in preparation for resurfacing. It may also include the installation of pavement fabric in addition to pavement striping and stenciling after the resurfacing. Any damaged curb and gutter or minor drainage improvements will also be included in the project.

As a point of general information, the streets that are selected for resurfacing in any given year are chosen based on a Pavement Management Program (PMP) that provides a citywide 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. Our policy is to expend the amount budgeted rather than resurface an exact number of miles of streets.

### **COST SUMMARY:**

Design and Construction	\$	475,000
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### **POTENTIAL FUNDING SOURCES:**

Gas Tax Funds	\$	225,000
Capital Improvement Fund	\$	250,000

### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

The effort will still reduce the overall average of the condition of the streets.

### **ALTERNATIVES:**

An alternative would be to allocate a lesser amount of funding for street resurfacing, but this will further reduce the overall average of the condition of the street.



# ANNUAL STREET STRIPING

**DESCRIPTION:**

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 complete all of the striping in the City on an eight-year basis in accordance with and maintain the striping in an acceptable condition.

**COST SUMMARY:**

Design and Construction	\$	75,000
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**POTENTIAL FUNDING SOURCES:**

Gas Tax Funds	\$	75,000
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**IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

None.

**ALTERNATIVES:**

Provide a striping program with paint instead of thermoplastic. Paint lasts only two years, and it costs about \$95,000 per year to stripe the entire City. An additional \$30,000 per year will be needed to remove worn thermoplastic for two years if this alternative is chosen.

## ANNUAL CONCRETE REPAIR

### **DESCRIPTION:**

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.

### **COST SUMMARY:**

Design and Construction	\$	200,000
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### **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	200,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Negligible.

### **ALTERNATIVES:**

An alternative would be to allocate a higher or lower amount of funding for this work, however, decreasing the amount would increase the City’s exposure to “trip and fall” claims and require City crews to spend more time making temporary repairs.

## ANNUAL SEWER MAIN REPAIR

### **DESCRIPTION:**

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to repair or replace sewer main segments and manholes that have been identified through either the sewer televising program or through regular maintenance activities as candidates for repair. The actual renovation for this project will be site specific, but could include installing lining in existing pipes, installing new pipes along the same alignment by pipe bursting, installing a parallel line, or simply digging up existing pipe and replacing it. Manholes can normally be repaired by simply lining the inside.

### **COST SUMMARY:**

Design and Construction	\$	369,000
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### **POTENTIAL FUNDING SOURCES:**

Sewer Enterprise Fund	\$	369,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Performing minor repairs to the sewer system should slightly decrease maintenance efforts for sanitary sewers.

### **ALTERNATIVES:**

Full sewer main segment replacement. However, this method is not cost effective when only a short segment requires repair.

## ANNUAL SEWER MAIN VIDEO

### **DESCRIPTION:**

The best management practice for sewer system maintenance is to video the entire system once every five years, and is included in the 2005 Sewer Master Plan. The purpose of the project is to assess the condition of a portion of the system and modify City maintenance and capital programs as required to remediate problem areas and minimize the likelihood of main line stoppages.

### **COST SUMMARY:**

Design and Construction	\$	379,000
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### **POTENTIAL FUNDING SOURCES:**

Sewer Enterprise Fund	\$	379,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

To the extent that this project will assess the overall condition of the City's sewer system, which would eventually lead to repairs, there will be a lessening of sewer backups.

### **ALTERNATIVES:**

An alternative is to delay the inspection. This would delay the assessment of the actual condition of the system.

## ANNUAL SEWER ROOT FOAMING

### ***DESCRIPTION:***

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to chemically remove invasive tree roots within sewer mains. The purpose of this project is to apply a chemical root control agent to the sanitary sewer lines to kill the root growth that may be present in the lines and to inhibit re-growth, without permanently damaging the vegetation producing the roots. Chemical root removal products currently on the market provide protection from future root growth for two to three years following application.

### ***COST SUMMARY:***

Design and Construction	\$	332,000
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### ***POTENTIAL FUNDING SOURCES:***

Sewer Enterprise Fund	\$	332,000
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### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Chemical removal of roots should decrease maintenance efforts for sanitary sewers being treated, since a great deal of effort is spent maintaining lines in areas with a high potential for root intrusion.

### ***ALTERNATIVES:***

Continue root removal in mains through mechanical and hydraulic methods.

## ANNUAL ADA ACCESSIBILITY

### **DESCRIPTION:**

This project will continue efforts to improve ADA accessibility at public facilities throughout the City. This would include ramps at various intersections throughout the City, correct locations on existing sidewalks that have inadequate access for wheelchair facilities, ADA compliant pedestrian push buttons at City street intersections and also improve accessibility by replacing pedestrian connector paths that are uplifted, cracked and otherwise out of compliance with current ADA requirements. Work will be based on a prioritization list developed by the City's Bicycle/Pedestrian Committee. Efforts will be directed towards improving accessibility at locations most directly utilized by disabled individuals, with an emphasis on improving pedestrian, bicycle and vehicular safety.

### **COST SUMMARY:**

Design and Construction	\$	115,000
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### **POTENTIAL FUNDING SOURCES:**

Community Development Block Grants	\$	115,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Negligible.

### **ALTERNATIVES:**

An alternative would be to postpone the project to a future year. However, public agencies are required by the Americans with Disabilities Act (ADA) to continue to make progress in meeting the needs of disabled residents.

# ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT

## **DESCRIPTION:**

The negative impacts of traffic, both congestion and speeding, have become major areas of interest in Los Altos. Roadway capacity constraints and large volumes of traffic moving through the City have resulted in noticeable increases in traffic congestion on arterials and collectors.

Traffic calming measures can 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 at schools, providing differing surface treatments at intersections, roundabouts, traffic circles, chicanes, striping and signage modifications, and landscaping. Costs to implement traffic calming measures can vary significantly.

This project will fund traffic engineering studies, the local match for grant-funded projects, and minor traffic calming improvements on various streets being evaluated as part of a Neighborhood Traffic Management Program (NTMP) project. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

## **COST SUMMARY:**

Design and Construction	\$	75,000
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## **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	75,000
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Maintenance and operating costs will vary depending on the traffic calming solution.

## **ALTERNATIVES:**

An alternative to traffic calming is vigorous enforcement of a speed limit established using the 85<sup>th</sup> percentile speed. Another option is to establish assessment districts to fund traffic calming on collectors, or have neighborhoods fund traffic calming measures 100% rather than 50%.

## ANNUAL SPECIAL PROJECTS AND STUDIES

### ***DESCRIPTION:***

Infrastructure improvement projects and special studies, particularly land use and urban design studies, arise over the course of the fiscal year that may not have been anticipated at the time the Capital Improvement Program is adopted. This project description and funding source allows the City Manager to initiate projects and studies in a timely and efficient manner.

### ***COST SUMMARY:***

Total Estimate	\$	50,000
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### ***POTENTIAL FUNDING SOURCES:***

Capital Improvement Fund	\$	50,000
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### ***IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:***

Reduced staff time and cost to approve unanticipated capital projects and studies.

### ***ALTERNATIVES:***

An alternative is to not fund this annual project description.



## SEWER COLLECTION SYSTEM UPGRADE

### **DESCRIPTION:**

The Sewer Master Plan has identified project S4 PRC B as a project to address moderate structural deficiencies in sewer mains. Examples of deficiencies to be addressed in this project are cracks, offsets at joints, protrusions into the pipe, holes in pipe, and segment sags. The appropriate method of repair for the deficiencies noted is normally open cut trenching and pipe segment replacement. As of 2005, there were approximately 90,000 linear feet of pipe in the City's system that met the deficiency code "B" moderate severity for structural defects. The Master Plan recommended that moderate severity-rated sewer mains be addressed once higher priority projects were completed.

Most of the sewer mains identified as PRC B segments are six inches in diameter. The adopted standard for sewer main minimum diameter is eight inches, so sewer main segments being replaced based on their condition will also be up-sized where necessary. This is expected to be an annual project for 10 to 15 years at the current funding level.

### **COST SUMMARY:**

Construction	\$ 700,000
Architecture/Engineering (10%)	80,000
Inspection/Testing (5%)	<u>20,000</u>
Subtotal	\$ 800,000
Contingency (20%)	<u>200,000</u>
Total Estimate	\$1,000,000

### **POTENTIAL FUNDING SOURCES:**

Sewer Enterprise Fund	\$1,000,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Maintenance costs should be reduced once the new mains are in place.

### **ALTERNATIVES:**

None.

# TRAFFIC SIGN REPLACEMENT

## **DESCRIPTION:**

Under a new Federal rule that went into effect in January 2008, agencies have until January 2012 to establish and implement a sign assessment or management method that will maintain minimum levels of sign retroreflectivity. The intent of the rule, that has been incorporated into the 2009 version of the Manual on Uniform Traffic Control Devices (MUTCD), implements retroreflectivity standards for signs to improve nighttime visibility to motorists.

The compliance date for meeting the minimum retroreflectivity requirements for regulatory, warning and ground-mounted guide signs is January 2015. Overhead guide signs and street name signs must be in compliance by January 2018.

It is estimated there are approximately 8,000 signs throughout the City including street name signs. Implementing the new sign retroreflectivity standards requires a plan with the first step being a sign inventory. This inventory has been completed and this project will begin to replace those signs identified to be replaced. The first priority for sign replacement will be non-complying regulatory signs such as STOP and Speed Limit signs, which number about 2,000. Such signs cost approximately \$100 each, not including installation labor.

## **COST SUMMARY:**

Construction	\$	25,000
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## **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	25,000
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Sign replacement costs are expected to increase after initial sign installation because retroreflective signs are approximately 25% more expensive than existing signs.

## **ALTERNATIVES:**

There may be grant funding opportunities available for sign replacement, but they have not been identified yet.

## SAN ANTONIO ROAD LEFT TURN LANE

### **DESCRIPTION:**

In 2005, City Council adopted the Traffic Impact Fee (TIF) program. The TIF program provides funding for projects that will accommodate future traffic demands caused by increased intensity of uses from various development projects throughout the City.

The TIF program includes a project to provide an additional left turn lane on northbound San Antonio Road at El Camino Real. Traffic at this intersection is predicted to grow from level of service (LOS) D to E with future development. Adding a second northbound level turn lane will reduce delays and improve the LOS.

### **COST SUMMARY:**

Design and Construction	\$	236,000
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### **POTENTIAL FUNDING SOURCES:**

Traffic Impact Fee	\$	236,000
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### **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Negligible.

### **ALTERNATIVES:**

Add a third lane on northbound San Antonio at El Camino to reduce delays.

# CARMEL TERRACE CLASS I PATHWAY OR BICYCLE BOULEVARD AND SIDEWALK DESIGN

## **DESCRIPTION:**

The comprehensive Blach Neighborhood Traffic Study prepared by Fehr and 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 west side of Carmel Terrace from Portland Avenue to Altamead Drive is recommended. In January 2011, Council directed that an alternative design be evaluated that provides bicycle-friendly street features in combination with a pedestrian walkway. A Class I pathway would separate bicycle-pedestrian traffic from vehicular traffic and help to reduce wrong-way on-street bicycling.

This recommendation is listed as a Tier 1 improvement, those that have the greatest impact to students' safety and circulation. The design cost estimate is for the more expensive Class I Pathway. A bicycle boulevard with a pedestrian sidewalk would be a less costly alternative, and design costs for this alternative are anticipated to be approximately \$24,000. The pros and cons of each are intended to be explored through a public process during preliminary design. Council will have an opportunity to select the preferred alternative prior to a consultant proceeding to final design of the project.

The cost estimates were prepared by Fehr and Peers and they include design, construction, traffic control, mobilization, and contingencies. Staff included an additional 25% markup to the cost estimates to address unforeseen drainage work due to existing field conditions.

## **COST SUMMARY:**

Design	\$	85,000
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## **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	85,000
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Maintenance costs should increase slightly due to the added pathway.

## **ALTERNATIVES:**

There may be grant funding opportunities available for Class I Pathway installation under the Safe Routes to School Program. A bicycle boulevard with a separate pedestrian walkway is estimated to cost \$224,000 for design and construction.

# CARMEL TERRACE CLASS I PATHWAY OR BICYCLE BOULEVARD AND SIDEWALK CONSTRUCTION

## **DESCRIPTION:**

The comprehensive Blach Neighborhood Traffic Study prepared by Fehr and 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 west side of Carmel Terrace from Portland Avenue to Altamead Drive is recommended. In January 2011, Council directed that an alternative design be evaluated that provides bicycle-friendly street features in combination with a pedestrian walkway. A Class I pathway would separate bicycle-pedestrian traffic from vehicular traffic and help to reduce wrong-way on-street bicycling.

This recommendation is listed as a Tier 1 improvement, those that have the greatest impact to students' safety and circulation. The cost estimate is for the more expensive Class I Pathway. The actual project design elements will be known after a concept design alternative is selected by Council. A bicycle boulevard with a pedestrian sidewalk would be a less costly alternative, and construction costs for this alternative are anticipated to be approximately \$200,000.

The cost estimates were prepared by Fehr and Peers and they include design, construction, traffic control, mobilization, and contingencies. Staff included an additional 25% markup to the cost estimates to address unforeseen drainage work due to existing field conditions.

## **COST SUMMARY:**

Construction	\$	280,000
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## **POTENTIAL FUNDING SOURCES:**

Capital Improvement Fund	\$	280,000
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## **IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:**

Maintenance costs should increase slightly due to the added pathway.

## **ALTERNATIVES:**

There may be grant funding opportunities available for Class I Pathway installation under the Safe Routes to School Program. A bicycle boulevard with a separate pedestrian walkway is estimated to cost \$200,000 for construction.

City of Los Altos

Unscheduled - No Priority Assigned

Presented in Alphabetical Order	Traffic							TOTAL	
	Sewer Fees	Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG OTHER		
Community Plaza Renovation								3,350,000	
Covington Road Bicycle Path								414,000	
Downtown Parking Lots Slurry Seal								304,000	
El Monte Avenue Traffic Calming								1,000,000	
El Monte Avenue/Cuesta Drive Signal								100,000	
City Facility Repairs (newly proposed)								\$95,000	
First Street Construction Phase II								3,300,000	
Foothill Expressway Landscaping								590,000	
Fremont Avenue Traffic Calming		2,650,000						2,650,000	
Grant Park Renovation			194,000					194,000	
Grant Road Traffic Calming		2,035,000						2,035,000	
Heritage Oaks Park Renovation								64,000	
Loyola Corners Streetscape								\$1,265,525	
Miramonte Avenue Sidewalk Design (newly proposed)								40,000	
Montclair Park Renovation								157,000	
Montclair Tennis Court Lights								98,400	
MSC Living Wall and Storage Sheds								190,000	
Neighborhood Pathways								222,000	
Portland Avenue Pathway								346,000	
Recreation Plan (newly proposed)								60,000	
Redwood Grove Bridge Replacement								252,000	
San Antonio Road/W. Edith Intersection (newly proposed)								1,500,000	
Springer Road Path – Berry Avenue								576,000	
Springer Road Sidewalk								164,000	
Springer Road Traffic Calming					450,000			550,000	
St. Joseph Avenue Traffic Calming					311,000			346,000	
Traffic Signal Battery Backup								132,000	
Windimer Drainage Channel								71,000	
SVU city Wide Wireless								750,000	
University Milverton Ped Improvements								36,000	
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,685,000</b>	<b>\$194,000</b>	<b>\$0</b>	<b>\$761,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,851,925</b>

## Attachment 1

### RESOLUTION NO. 2011-31

#### A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS ADOPTING THE FY2011-2015 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

**WHEREAS**, the City Council held a study session on the proposed five-year updated Capital Improvement Program (CIP) on June 7, 2011; and

**WHEREAS**, a public meeting was conducted by the City Council on June 14, 2011 on the CIP and the proposed Biennial Operating Budget for FY2011-2013; and

**WHEREAS**, identified adjustments are incorporated within the five-year CIP before the Council.

**NOW, THEREFORE, BE IT RESOLVED**, that the City Council of the City of Los Altos hereby:

1. Adopt the FY2011-2015 Five-Year Capital Improvement Program submitted as presented per **Exhibit 1-A** for those respective fiscal years; and appropriate funds, for all respective funds, for those CIP projects identified within the FY2011-2012 budget year; and
2. Authorize the City Manager to proceed with those FY2011-2012 projects identified for implementation or the commencement of planning for them.

**I HEREBY CERTIFY** that the foregoing is a true and correct copy of a Resolution passed and adopted by the City Council of the City of Los Altos at a meeting thereof on the 28th day of June, 2011 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

---

Ronald D. Packard, MAYOR

Attest:

---

Lee Price, CITY CLERK

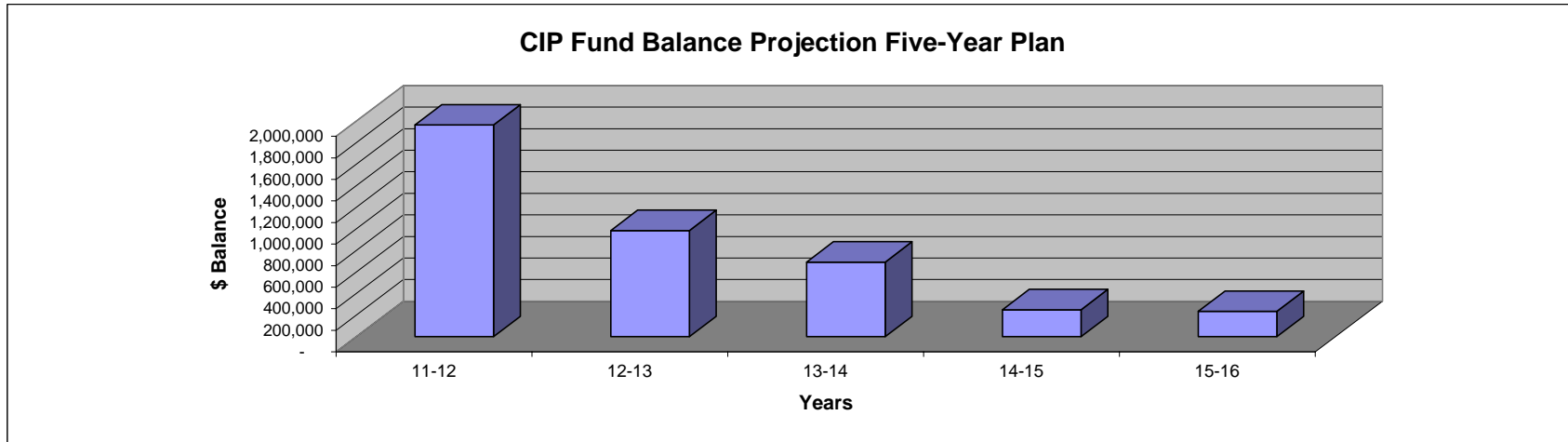
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## Five-Year Capital Improvement Program (Exhibit 1-A)

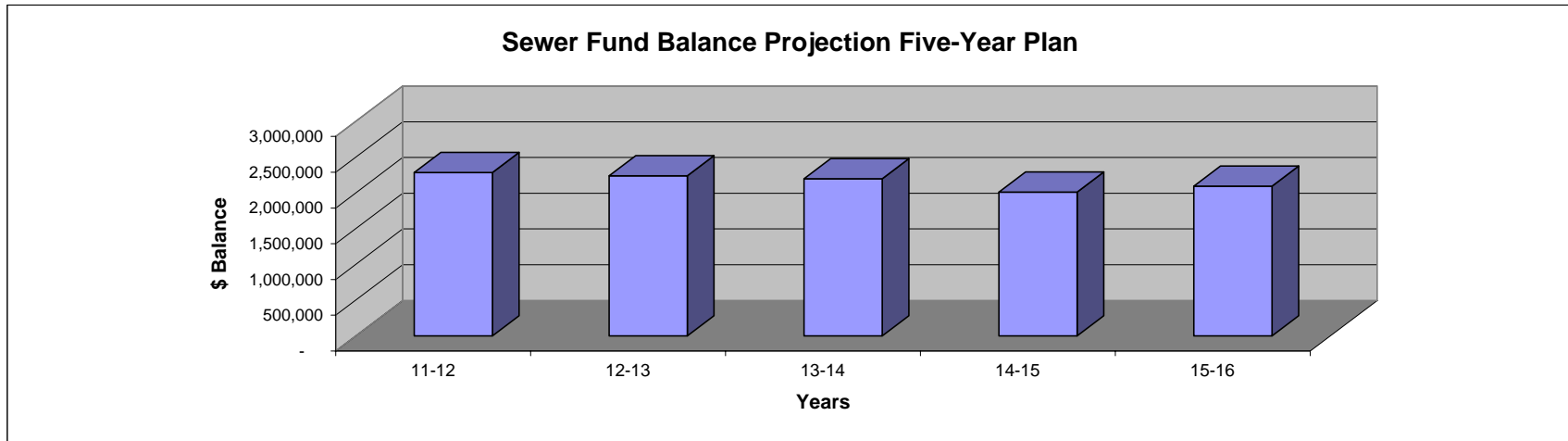
Capital Projects Fund	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
<b>Projected Beg Balance</b>	2,154,906	1,964,906	984,906	691,906	249,706	<b>2,448,628</b>
Transfer In/Grants *	700,000	350,000	950,000	950,000	950,000	5,436,278
Capital Project Budget	(890,000)	(1,330,000)	(1,243,000)	(1,392,200)	(965,000)	(7,650,200)
<b>Projected Ending Balance</b>	<b>1,964,906</b>	<b>984,906</b>	<b>691,906</b>	<b>249,706</b>	<b>234,706</b>	<b>234,706</b>



*\* Assumes a rising level of economic recovery commencing FY2011-2012 sufficient to cover annual maintenance and a moderate level of improvements.*

## Five-Year Capital Improvement Program (Exhibit 1-A)

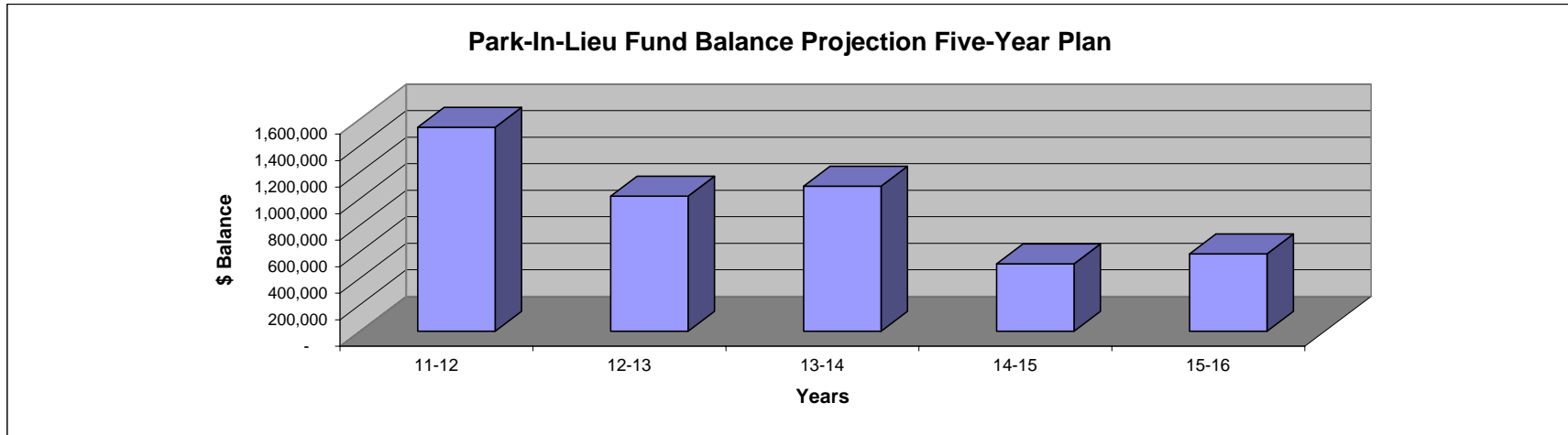
Sewer Fund	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
<b>Projected Beg Balance</b>	2,472,628	2,283,078	2,239,115	2,197,523	2,011,083	<b>3,884,341</b>
Income *	1,832,450	1,979,037	2,038,408	2,099,560	2,162,547	11,475,790
Sewer Fund Project Budget	(2,022,000)	(2,023,000)	(2,080,000)	(2,286,000)	(2,080,000)	(13,266,500)
<b>Projected Ending Balance</b>	<b>2,283,078</b>	<b>2,239,115</b>	<b>2,197,523</b>	<b>2,011,083</b>	<b>2,093,631</b>	<b>2,093,631</b>



*\* Assumes annual rate adjustments sufficient to cover maintenance and master plan improvements.*

## Five-Year Capital Improvement Program (Exhibit 1-A)

Park-In-Lieu Fund	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
<b>Projected Beg Balance</b>	201,747	1,538,247	1,018,547	1,093,547	508,787	<b>123,990</b>
Capital Project Budget	(200,500)	(609,000)	-	(659,760)	-	(1,469,260)
Income *	1,537,000	89,300	75,000	75,000	75,000	1,929,057
<b>Projected Ending Balance</b>	<b>1,538,247</b>	<b>1,018,547</b>	<b>1,093,547</b>	<b>508,787</b>	<b>583,787</b>	<b>583,787</b>



## 2011-2012 Capital Improvement Projects (Exhibit 1-A)

Project	CIP Fund	Traffic				SR2S	TDA	CDBG	OTHER	TOTAL
		Sewer Fees	Impact Fee	Park-In-Lieu	Gas Tax					
Annual Street Resurfacing (increased by \$200K)	\$425,000				\$225,000					\$650,000
Annual Street Striping					75,000					75,000
Annual Concrete Repair (increased by \$50K)	200,000									200,000
Annual Sewer Main Repair		369,000								369,000
Annual Sewer Main Video		379,000								379,000
Annual Sewer Root Foaming		332,000								332,000
Annual ADA Accessibility							115,000			115,000
Annual NTMP Projects	75,000									75,000
Annual Special Projects and Studies	50,000									50,000
Sewer Collection System Upgrade		942,000								942,000
Climate Action Plan	75,000									75,000
Traffic Sign Replacement	50,000									50,000
HRI Phase IV (newly proposed)	15,000									15,000
Shoup/Redwood Grove Path (newly proposed)				103,500						103,500
Rosita Park Playground (newly proposed)				97,000						97,000
<b>TOTAL</b>	<b>\$890,000</b>	<b>\$2,022,000</b>	<b>\$0</b>	<b>\$200,500</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$3,527,500</b>
City Facility Repairs (evaluated at FY11-12 mid year)	95,000									\$95,000
NPDES Compliance Construction (to FY12-13)	190,000									\$190,000
Intersection Bicycle Loops (to FY12-13)	115,000									\$115,000
SA Road Phase II (deleted - was \$50K + \$900K private)	50,000									\$50,000

## 2012-2013 Capital Improvement Projects (Exhibit 1-A)

Project	CIP Fund	Traffic				Gas Tax	SR2S	TDA	CDBG	OTHER	TOTAL
		Sewer Fees	Impact Fee	Park-In-Lieu							
Annual Street Resurfacing (increased by \$300K)	\$550,000				\$225,000						\$775,000
Annual Street Striping					75,000						75,000
Annual Concrete Repair (increased by \$65K)	200,000										200,000
Annual Sewer Main Repair		369,000									369,000
Annual Sewer Main Video		379,000									379,000
Annual Sewer Root Foaming		332,000									332,000
Annual ADA Accessibility								115,000			115,000
Annual NTMP Projects	75,000										75,000
Annual Special Projects and Studies	50,000										50,000
Biennial Street Slurry Seal	125,000										125,000
Skate Park (From current to FY12-13)				382,000							382,000
Dog Park (From current to FY12-13)				227,000							227,000
Sewer Collection System Upgrade		943,000									943,000
Community Center - Phase I *											-
Traffic Sign Replacement	25,000										25,000
Intersection Bicycle Loops (from FY11-12)	115,000										\$115,000
NPDES Compliance Construction (from FY11-12)	190,000										\$190,000
<b>TOTAL</b>	<b>\$1,330,000</b>	<b>\$2,023,000</b>	<b>\$0</b>	<b>\$609,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$4,377,000</b>	
Grant Road Bicycle Lane (to FY14-15)	65,000										65,000
Miramonte Avenue Path (to FY14-15)	331,200						1,324,800				\$1,656,000

\* In order to implement the Community Center Master Plan, it is anticipated that the City will self-fund the \$16,000,000 City Hall of Phase I of the Master Plan. Currently, there is \$3,700,000 in a facility replacement fund for the Community Center redevelopment. An estimated \$6,400,000 plus \$3,400,000 could be available from other assets. Approximately \$2,500,000 will need to be attained from another source which may include internal debt financing.

## 2013-2014 Capital Improvement Projects (Exhibit 1-A)

Project	Traffic									TOTAL
	CIP Fund	Sewer Fees	Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	
Annual Street Resurfacing (increased by \$300K)	\$550,000				\$225,000					\$775,000
Annual Street Striping					75,000					75,000
Annual Concrete Repair	200,000									200,000
Annual Sewer Main Repair		369,000								369,000
Annual Sewer Main Video		379,000								379,000
Annual Sewer Root Foaming		332,000								332,000
Annual ADA Accessibility								115,000		115,000
Annual NTMP Projects	75,000									75,000
Annual Special Projects and Studies (was \$100K)	50,000									50,000
Sewer Collection System Upgrade		1,000,000								1,000,000
First Street Design Phase II	268,000									268,000
Traffic Sign Replacement	25,000									25,000
Covington Class I Pathway Design (newly proposed)	75,000									\$75,000
<b>TOTAL</b>	<b>\$1,243,000</b>	<b>\$2,080,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$3,738,000</b>
McKenzie Park Renovation (to FY14-15)										390,360
Marymeade Park Renovation (to FY14-15)										269,400
San Antonio Road Left Turn Lane (to FY15-16)			236,000							236,000

## 2014-2015 Capital Improvement Projects (Exhibit 1-A)

	Traffic									TOTAL
	CIP Fund	Sewer Fees	Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	
Annual Street Resurfacing	\$250,000				\$225,000					\$475,000
Annual Street Striping					75,000					75,000
Annual Concrete Repair	200,000									200,000
Annual Sewer Main Repair		369,000								369,000
Annual Sewer Main Video		379,000								379,000
Annual Sewer Root Foaming		332,000								332,000
Annual ADA Accessibility								115,000		115,000
Annual NTMP Projects	75,000									75,000
Annual Special Projects and Studies (was \$100K)	50,000									50,000
City Alley Resurfacing (was \$220K)	195,000									195,000
Sewer Main Corrosion Rehabilitation (newly proposed)		1,206,000								1,206,000
Traffic Sign Replacement	25,000									25,000
Grant Road Bicycle Lane (from FY12-13)	65,000									65,000
Miramonte Avenue Path (from FY12-13)	331,200						1,324,800			\$1,656,000
McKenzie Park Renovation (from FY13-14)					390,360					390,360
Marymeade Park Renovation (from FY13-14)					269,400					269,400
Covington Class I Pathway Construction (newly proposed)	201,000									\$201,000
<b>TOTAL</b>	<b>\$1,392,200</b>	<b>\$2,286,000</b>	<b>\$0</b>	<b>\$659,760</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,324,800</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$6,077,760</b>

## 2015-2016 Capital Improvement Projects (Exhibit 1-A)

	Traffic								TOTAL
	CIP Fund	Sewer Fees	Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG OTHER	
Annual Street Resurfacing	\$250,000				\$225,000				\$475,000
Annual Street Striping					75,000				75,000
Annual Concrete Repair	200,000								200,000
Annual Sewer Main Repair		369,000							369,000
Annual Sewer Main Video		379,000							379,000
Annual Sewer Root Foaming		332,000							332,000
Annual ADA Accessibility								115,000	115,000
Annual NTMP Projects	75,000								75,000
Annual Special Projects and Studies (was \$100K)	50,000								50,000
Sewer Collection System Upgrade		1,000,000							1,000,000
Traffic Sign Replacement	25,000								25,000
San Antonio Road Left Turn Lane (from FY13-14)				236,000					236,000
Carmel Terrace Class I Pathway Design (newly proposed)	85,000								\$85,000
Carmel Terrace Class I Pathway Construction (newly proposed)	280,000								\$280,000
<b>TOTAL</b>	<b>\$965,000</b>	<b>\$2,080,000</b>	<b>\$236,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$3,696,000</b>



## Unscheduled - No Priority Assigned (Exhibit 1-A)

Presented in Alphabetical Order	Traffic							CDBG	OTHER	TOTAL
	CIP Fund	Sewer Fees	Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA			
Community Plaza Renovation	3,350,000									3,350,000
Covington Road Bicycle Path	414,000									414,000
Downtown Parking Lots Slurry Seal	304,000									304,000
El Monte Avenue Traffic Calming	1,000,000									1,000,000
El Monte Avenue/Cuesta Drive Signal	100,000									100,000
City Facility Repairs (newly proposed)	95,000									\$95,000
First Street Construction Phase II	3,300,000									3,300,000
Foothill Expressway Landscaping	590,000									590,000
Fremont Avenue Traffic Calming			2,650,000							2,650,000
Grant Park Renovation				194,000						194,000
Grant Road Traffic Calming			2,035,000							2,035,000
Heritage Oaks Park Renovation	64,000									64,000
Loyola Corners Streetscape	\$1,265,525									\$1,265,525
Miramonte Avenue Sidewalk Design (newly proposed)	40,000									40,000
Montclair Park Renovation	157,000									157,000
Montclair Tennis Court Lights	98,400									98,400
MSC Living Wall and Storage Sheds	190,000									190,000
Neighborhood Pathways	222,000									222,000
Portland Avenue Pathway	346,000									346,000
Recreation Plan (newly proposed)	60,000									60,000
Redwood Grove Bridge Replacement	252,000									252,000
San Antonio Road/W. Edith Intersection (newly proposed)	1,500,000									1,500,000
Springer Road Path – Berry Avenue	576,000									576,000
Springer Road Sidewalk	164,000									164,000
Springer Road Traffic Calming	100,000					450,000				550,000
St. Joseph Avenue Traffic Calming	35,000					311,000				346,000
Traffic Signal Battery Backup	132,000									132,000
Windimer Drainage Channel	71,000									71,000
SVU city Wide Wireless	750,000									750,000
University Milverton Ped Improvements	36,000									36,000
<b>TOTAL</b>	<b>\$15,211,925</b>	<b>\$0</b>	<b>\$4,685,000</b>	<b>\$194,000</b>	<b>\$0</b>	<b>\$761,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,851,925</b>