



**5-YEAR CAPITAL
IMPROVEMENT PLAN (CIP)**

Heritage Orchard

GUIDE TO THE 5-YEAR CIP

INTRODUCTION

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

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

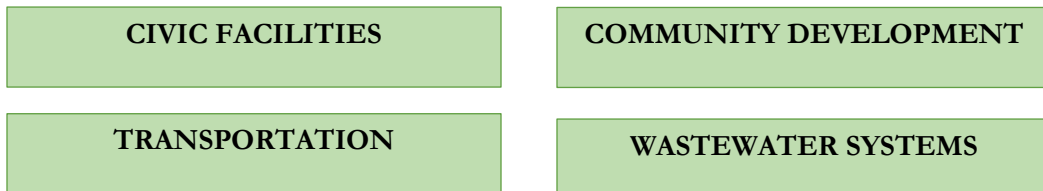
HOW THIS DOCUMENT IS ORGANIZED

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

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

Guide to The Five-Year CIP

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



GUIDE TO THE 5-YEAR CIP

Civic Facilities: Includes general upkeep, repair and replacement of parks, buildings and associated infrastructure and amenities in support of the wide variety of services the City provides to the community.

Community Development: Includes general infrastructure, civic planning, storm drain, technology enhancements and facilities of a general service nature. Examples include bridges, lighting and median landscaping, technology, communications, master plan and special project studies.

Transportation: Includes roadway enhancements and improvements geared towards pedestrian and bicycle safety, and efficient traffic flow. Upgrade and maintenance is a core part of this category, as well as signal lighting, street striping, traffic calming measures and intersection improvements

Wastewater Systems: Includes improvements to maintain and improve essential sewer systems vital in the preservation of health and safety. This is a highly regulated and environmentally-sensitive area and exists in a self-sustaining fee-based model.

Each of the project descriptions within the various service areas display projected costs for each of the next five years including the proposed allocation for FY 2017/18, planned costs for the following four years, a brief description of each project, the identified area of priority/benefit and a brief commentary of the status of ongoing and current expenditures. For projects where the operational cost impact is known, this information is also included in the description. Inflationary factors are also included where appropriate. All active and proposed projects are developed into individual five-year project formats.

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

HEALTH & SAFETY

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

ENSURING QUALITY OF LIFE

Community Development
 Technology & Infrastructure
 Public Safety Communications
Civic Facilities
 Recreation/Parks/Trails
 Municipal Facilities

ASSET PRESERVATION

Road Resurfacing
Slurry Seal
Facility Maintenance

EFFICIENCY

Technology
Geographic Mapping
Long Term Planning

GUIDE TO THE 5-YEAR CIP

CIP REVENUE SOURCES

HOW CIP PROJECTS ARE FINANCED

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

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

RESTRICTED REVENUE FUNDS

Roadways & Traffic

- Gas Tax - Financing is provided by the City's share of the State tax on gasoline, which can only be used for the research, planning, construction, improvement, maintenance, and operation of public streets and highways or public mass transit corridors.
- Transportation Grants - Grant funding from State and Federal sources that can only be used for transportation improvement projects in the City's rights-of-way. Grants of this type in the Silicon Valley have originated from such agencies as the Valley Transit Authority, Federal Stimulus Funds, and the Metropolitan Transit Commission, among others.
- Traffic Impact Fees - Developer fees in the form of Traffic Impact Fees (TIF) can assist in the area of traffic capacity and flow. TIF funds are generated through the increase in residential housing living units and can be applied to traffic impacts with a focus on enhancing traffic flow and calming measures. Such fees are designed to have developers contribute towards the impact of growth in the local jurisdiction.
- State Traffic Development Act Funds - The Transportation Development Act (TDA) provides two major sources of funding for public transportation: the Local Transportation Fund (LTF) and the State Transit Assistance fund (STA). These funds are for the development and support of public transportation needs that exist in California and are allocated to areas of each County based on population, taxable sales and transit performance. The allocation of these funds is discretionary at the State level.

Community Facilities

- Park-In-Lieu Fees - Funding for open space and parks and recreation facilities can be derived from State and Federal grants and/or mostly developer fees. Developer fees in this area, referred to as Park-in-lieu Fees (PIL), are generated based on the growth in the number of livable housing units and can be applied to the acquisition, design, construction or repair of parks and recreation properties and facilities.

Enterprise Funds

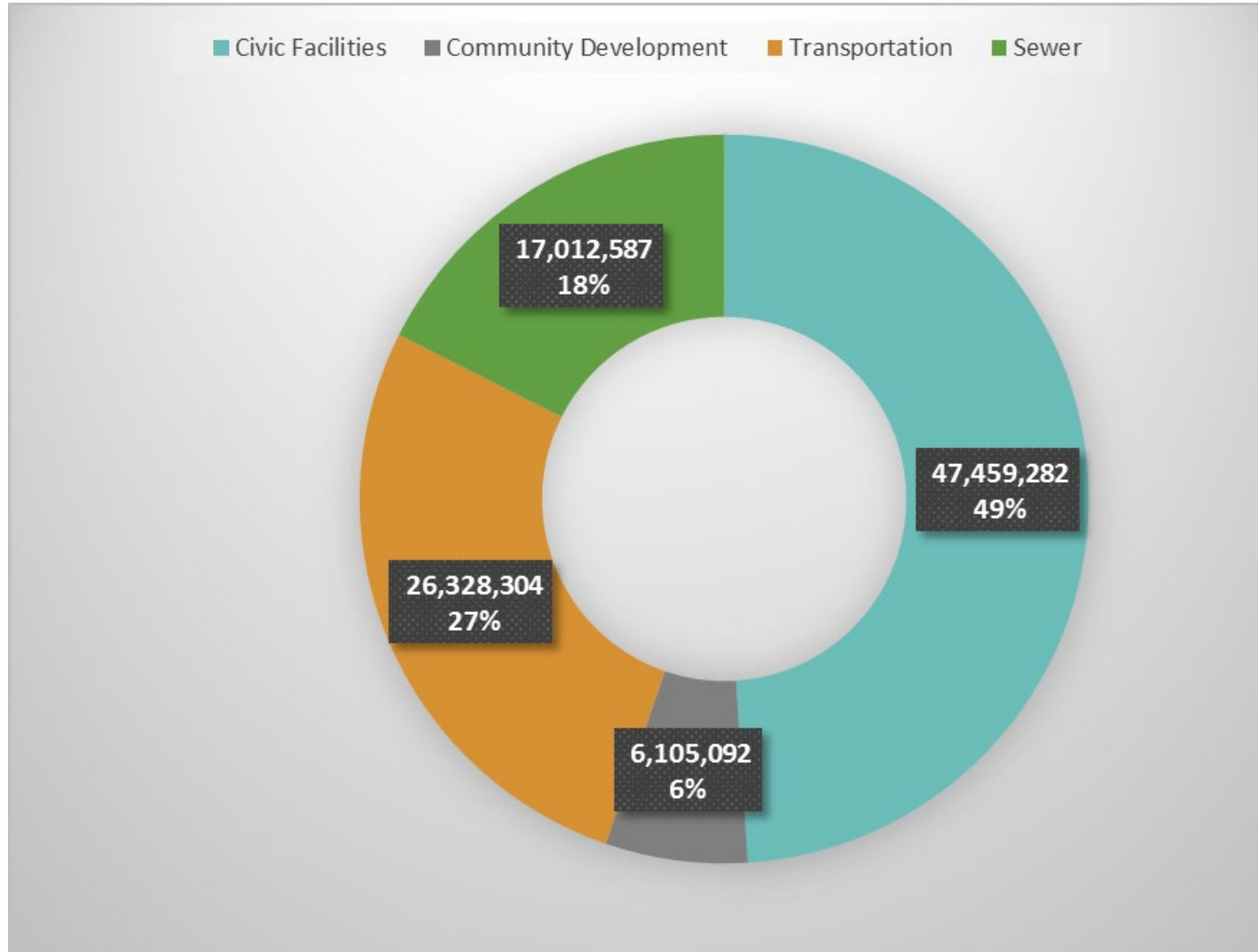
- Wastewater - Funding from the services rendered on a user surcharge basis to residents and businesses located in Los Altos and municipal service charges to Los Altos Hills for their

■ GUIDE TO THE 5-YEAR CIP

pass-through use of the City's system. These revenues also support operation and maintenance of the utility systems. The capital portion is used for underground pipelines, diversion systems, pump stations and distribution channels. CIP project costs in this area are supported by a multi-year Master Plan for this substantial utility system.

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

5-YEAR CIP PROJECTS BY TYPE

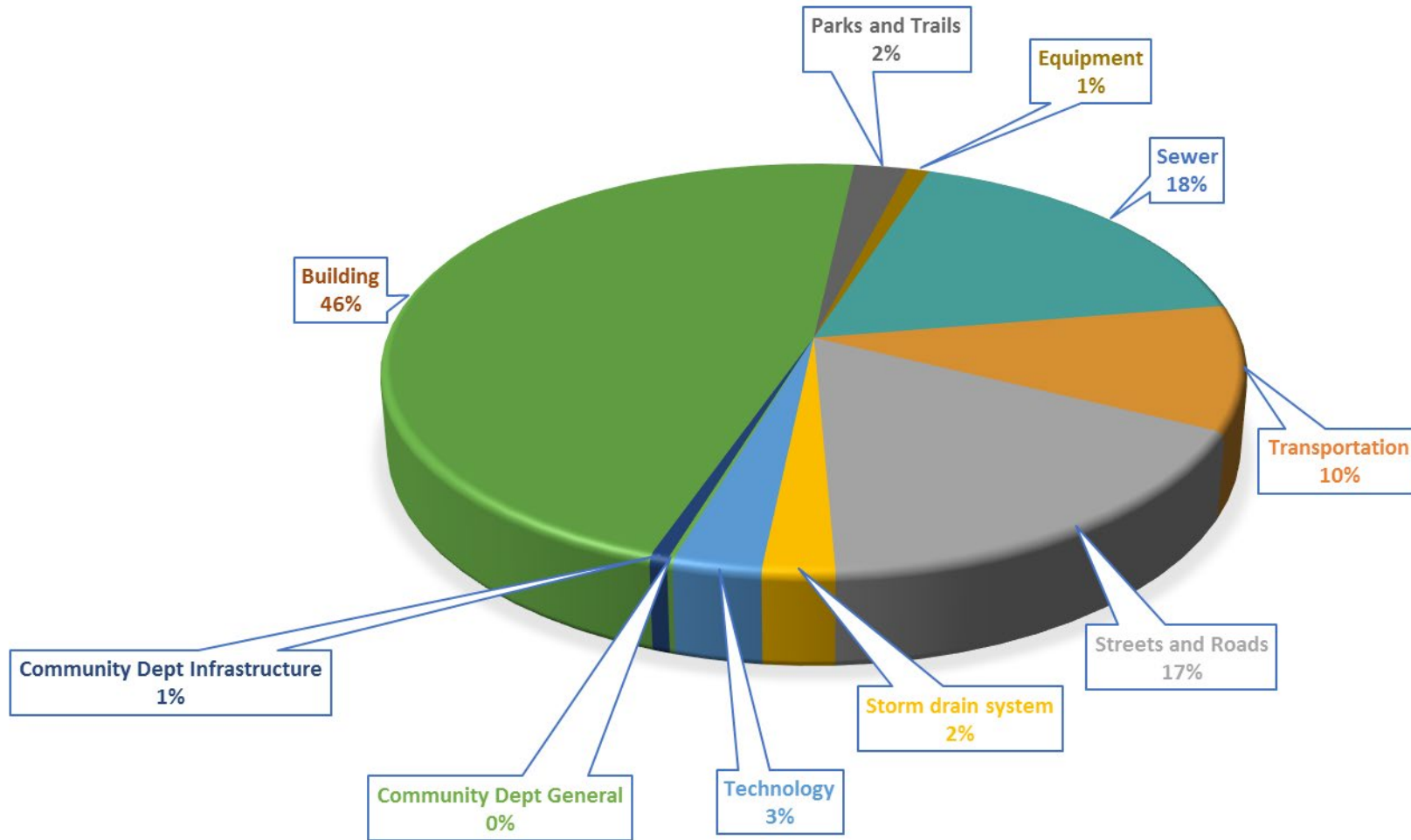


5-YEAR CIP PROJECTS BY TYPE

CATEGORY	BUDGET	NUMBER OF PROJECTS
Sewer	\$ 17,012,587	8
Pedestrian and Bicycle	\$ 9,682,681	18
Streets and Roads	\$ 16,645,623	7
Storm Drain System	\$ 2,320,371	1
Technology	\$ 2,866,479	5
Community Dept. General	\$ 175,000	4
Community Dept. Infrastructure	\$ 593,243	3
Building	\$ 45,337,947	8
Parks and Trails	\$ 2,271,335	2
Equipment Replacement	\$ 919,000	19
TOTAL	\$ 97,824,266	75

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

5-YEAR CIP PLAN BREAKDOWN BY CATEGORY



PROPOSED 5-YEAR FY 2020-24 CAPITAL IMPROVEMENT PROGRAM SUMMARY

FUNDING SOURCE	Prior Appropriations	FY2019/20 Budget	FY2020/21 Budget	FY2021/22 Budget	FY2022/23 Budget	FY2023/24 Budget	Total Project Funding
CIP/General Fund	14,673,487	14,550,000	20,126,729	2,820,000	2,560,000	2,560,000	57,290,216
Community Development							
Block Grant	303,933	320,000	-	-	-	-	623,933
Equipment Replacement	228,331	834,000	417,000	-	-	-	1,479,331
Gas Tax	1,636,914	750,000	750,000	750,000	750,000	750,000	5,386,914
In-Lieu Park Fund	631,335	300,000	1,740,000	330,000	300,000	330,000	3,631,335
Measure B	-	550,000	550,000	550,000	550,000	550,000	2,750,000
Other Funding	786,000	950,000	500,000	500,000	500,000	500,000	3,736,000
Sewer Fund	5,457,588	2,534,000	2,248,000	2,227,000	2,256,000	2,290,000	17,012,588
TDA Article III Grant	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Technology Reserve	847,199	250,000	-	-	-	-	1,097,199
Traffic Impact Fees	2,043,750	210,000	200,000	200,000	200,000	200,000	3,053,750
Vehicle Registration Fee	1,463,000	-	-	-	-	-	1,463,000
Total	\$ 28,121,537	\$ 21,298,000	\$ 26,581,729	\$ 7,427,000	\$ 7,166,000	\$ 7,230,000	\$ 97,824,266

FISCAL YEAR 2020-24 PROPOSED CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project #	Project Name	Funding Sources	Prior Appropriations	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Total
CIVIC FACILITIES									
PARKS AND TRAILS									
CF-01009	Annual Pathway Rehabilitation	in-Lieu Park Fund	\$ 71,335	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 321,335
CF-01017	Annual Park Improvement Project	in-Lieu Park Fund	\$ 500,000	\$ 250,000	\$ 390,000	\$ 280,000	\$ 250,000	\$ 280,000	\$ 1,950,000
BUILDINGS									
CF-01002	Los Altos Community Center Redevelopment	CIP	\$ 4,600,271	\$ 11,400,000	\$ 17,399,729	\$ -	\$ -	\$ -	\$ 34,700,000
		in-Lieu Park Fund	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	
CF-01003	Annual Civic Facilities Improvement	CIP	\$ 2,734,276	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 8,734,276
		Technology Fund	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
CF-01010	Annual ADA Improvements (Facilities)	CIP	\$ 300,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 675,000
CF-01011	City Hall Emergency Backup Power Generator	CIP	\$ 55,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 85,000
CF-01013	MSC Fuel-Dispensing Station Overhead Canopy	CIP	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
CF-01016	Waterline Backflow Preventers	CIP	\$ 173,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,671
CF-01018	MSC Parking Lot Resurfacing	CIP	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
CF-01019	Veterans Community Plaza Shade Structure	in-Lieu Park Fund	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
CF-01020	Feasibility Study for Swimming Pool	CIP	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
COMMUNITY DEVELOPMENT									
INFRASTRUCTURE									
CD-01015	Lincoln Park Utility Undergrounding	CIP	\$ 25,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
CD-01017	First Street Streetscape Design -- Phase II	CIP	\$ 261,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,243
CD-01018	Downtown Lighting Cabinet Replacement	CIP	\$ 20,000	\$ -	\$ 87,000	\$ -	\$ -	\$ -	\$ 107,000

Project #	Project Name	Funding Sources	Prior Appropriations	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Total
GENERAL									
CD-01003	Annual Public Arts Projects	CIP	\$ 40,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 90,000
CD-01009	Walter Singer Bust Relocation	CIP	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
CD-01020	Climate Action Plan Implementation Program	CIP	\$ 25,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 75,000
TECHNOLOGY									
CD-01006	Police Records Management & Dispatch System	Equipment Replacement Fund	\$ 228,331	\$ 332,000	\$ -	\$ -	\$ -	\$ -	\$ 560,331
CD-01008	IT Initiatives	Technology Fund	\$ 847,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 847,199
CD-01019	Public Works Electronic Document Management	CIP	\$ 105,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,949
CD-01021	Community Chamber AV Equipment	PEG Fees	\$ 623,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 973,000
		CIP	\$ 50,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000
CD-01022	Asset Management System	CIP	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		Sewer	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
STORM DRAIN SYSTEM									
CD-01012	Annual Storm Drain Improvements	CIP	\$ 820,371	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,320,371
TRANSPORTATION									
STREETS AND ROADS									
TS-01001	Annual Street Resurfacing	CIP	\$ 2,020,253	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 3,270,253
		Gas Tax	\$ 700,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,450,000
		Road Maint. & Acct Act	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,950,000
		Measure B	\$ -	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 2,750,000
		VRF	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

Project #	Project Name	Funding Sources	Prior Appropriations	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Total
TS-01003	Annual Street Striping	Gas Tax	\$ 291,914	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 791,914
		CIP	\$ 8,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,456
TS-01004	Annual Street Slurry Seal	Gas Tax	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
		CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TS-01008	Annual ADA Improvements (Streets and Roadways)	CIP	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 525,000
TS-01009	Annual City Alley Resurfacing	Gas Tax	\$ 395,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 645,000
TS-01056	Fremont Asphalt Concrete Overlay	OBAG	\$ 336,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,000
		CIP	\$ 119,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,000
TS-01059	Diamond Court Reconstruction	CIP	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		Resident Contribution	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
PEDESTRIAN AND BICYCLE SAFETY									
TS-01005	Annual Concrete Repair	CIP	\$ 390,998	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,390,998
TS-01006	Annual Traffic Sign Replacement	CIP	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
TS-01007	Annual Neighborhood Traffic Management	Traffic Impact Fees	\$ 126,119	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 376,119
		Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TS-01013	Annual Transportation Enhancements	CIP	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000
TS-01018	Foothill Expressway Improvement between El Monte Ave & San Antonio Rd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TS-01022	Annual Collector Street Traffic Calming	Traffic Impact Fees	\$ 629,505	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 879,505
TS-01030	El Monte/Springer Intersection Improvements	Traffic Impact Fees	\$ 311,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 311,000

Project #	Project Name	Funding Sources	Prior Appropriations	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Total
TS-01037	San Antonio Road/West Portola Avenue Improvements (School Route Project)	Traffic Impact Fees	\$ 837,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 837,125
TS-01038	El Monte Ave Sidewalk Gap Closure - Edith Ave to Almond Ave (School Route Project)	CIP	\$ 191,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,000
		CDBG	\$ 303,933	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 623,933
TS-01040	Fremont Ave/Truman Ave Intersection Improvements (School Route Project)	Traffic Impact Fees	\$ 40,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TS-01041	Los Altos Ave/Santa Rita School Crossing Improvements (School Route Project)	CIP	\$ 40,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
TS-01049	Traffic Signal Control Upgrades	VRF-ITS	\$ 363,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363,000
TS-01050	Carmel Terrace Sidewalk Gap Closure Project	CIP	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TS-01051	University Ave/Milverton Rd Sidewalk Gap Closure Project	CIP	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
TS-01052	Annual Bicycle/Pedestrian Access Improvements	CIP	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,100,000
		TDA Article III Grant	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
		Traffic Impact Fees	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
TS-01055	Fremont Ave Pedestrian Bridge Rehabilitation	CIP	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TS-01057	In-Road Light System Maintenance	CIP	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TS-01058	Intersection Access Barrier Removal	CDBG	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
TOTAL			\$ 22,813,948	\$ 18,262,000	\$ 23,916,729	\$ 5,200,000	\$ 4,910,000	\$ 4,940,000	\$ 80,042,677

Project #	Project Name	Funding Sources	Prior Appropriations	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Total
WASTEWATER									
SEWER									
WW-01001	Annual Sewer System Repair Program	Sewer	\$ 1,437,313	\$ 610,000	\$ 620,000	\$ 630,000	\$ 640,000	\$ 650,000	\$ 4,587,313
WW-01002	Annual Structural Reach Replacement	Sewer	\$ 1,654,129	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 5,654,129
WW-01003	Annual Root Foaming	Sewer	\$ 555,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,555,000
WW-01005	Annual CIPP Corrosion Replacement	Sewer	\$ 653,000	\$ 400,000	\$ 450,000	\$ 465,000	\$ 480,000	\$ 500,000	\$ 2,948,000
WW-01006	Annual Fats, Oils, Grease Program (FOG)	Sewer	\$ 292,464	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 622,464
WW-01008	Annual GIS Updates	Sewer	\$ 335,681	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 665,681
WW-01009	Sewer System Management Plan Update	Sewer	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
WW-01011	Sanitary Sewer Video Inspection	Sewer	\$ 380,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 780,000
TOTAL			\$ 5,307,588	\$ 2,534,000	\$ 2,248,000	\$ 2,227,000	\$ 2,256,000	\$ 2,290,000	\$ 16,862,588

EQUIPMENT REPLACEMENT									
-	Marked Patrol Vehicles (3)	Equipment Replacement Fund	\$ -	\$ 145,000	\$ 145,000	\$ -	\$ -	\$ -	\$ 290,000
-	Motorcycle (1)	Equipment Replacement Fund	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
-	Admin Vehicle (1)	Equipment Replacement Fund	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
-	Tables and Chairs for Grant Park	Equipment Replacement Fund	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 20,000

Project #	Project Name	Funding Sources	Prior Appropriations	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Total	
-	Streets Crew Cab Truck-F450	Equipment Replacement Fund	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
-	Streets Supervisor Crew Cab GMC	Equipment Replacement Fund	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	
-	Parks Ford Utility	Equipment Replacement Fund	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	
-	Tire Machine and Balancer	Equipment Replacement Fund	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000	
-	Asphalt Reclaimer/Stablizer	Equipment Replacement Fund	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
-	Facilities Supervisor Truck	Equipment Replacement Fund	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000	
-	Parks Supervisor Truck	Equipment Replacement Fund	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000	
-	Brake Lathe Machine	Equipment Replacement Fund	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000	
-	Asphalt Spreader Box	Equipment Replacement Fund	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	
TOTAL				\$ 502,000	\$ 417,000	\$ -	\$ -	\$ -	\$ 919,000	
GRAND TOTAL				\$ 28,121,536	\$ 21,298,000	\$ 26,581,729	\$ 7,427,000	\$ 7,166,000	\$ 7,230,000	\$ 97,824,265

LOS ALTOS COMMUNITY CENTER



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

Civic Facilities-Buildings		
CF - 01002	Priority: Asset Preservation	Project Lead: C. Jordan
Initial Funding Year: FY2013/14	Planned Start Date: In Progress	Target Completion Date: 2021
Project Status: In Progress	Expended as of March 31, 2019: \$2,325,000	Operating Budget Impact: None

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriation	Budget	Planned	Planned	Planned	Planned	

Project Estimates

Los Altos Community Center	4,600,271	11,400,000	18,699,729	-	-	-	34,700,000
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Funding Sources

CIP	4,600,271	11,400,000	17,399,729	-	-	-	33,400,000
In-Lieu Park Fund	-	-	1,300,000	-	-	-	1,300,000
Total	4,600,271	11,400,000	18,699,729	-	-	-	34,700,000

ANNUAL CIVIC FACILITIES IMPROVEMENT PROJECT



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

Civic Facilities-Buildings		
CF - 01003	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: \$501,627	Operating Budget Impact: Decreased Emergency Repairs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriation	Budget	Planned	Planned	Planned	Planned	

Project Estimates

Annual Civic Facilities	2,734,276	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,734,276
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Funding Sources

CIP	2,734,276	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,734,276
Technology Fund	-	250,000	-	-	-	-	250,000
Total	2,734,276	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,734,276

ANNUAL PATHWAY REHABILITATION



The project provides for rehabilitation or replacement of existing bicycle and pedestrian pathway infrastructure that is not on the street system. Improvements will be based on condition assessment, the City’s Pedestrian Master Plan, Bicycle Transportation Master Plan, and Parks Plan.

Civic Facilities-Parks and Trails		
CF - 01009	Priority: Asset Preservation	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: -	Operating Budget Impact: Decreased Maintenance Costs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriation	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Annual Pathway Rehabilitation	71,335	50,000	50,000	50,000	50,000	50,000	321,335
Funding Source							
In-Lieu Park Fund	71,335	50,000	50,000	50,000	50,000	50,000	321,335
Total	71,335	50,000	50,000	50,000	50,000	50,000	321,335

ANNUAL ADA IMPROVEMENTS (FACILITIES)



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

Civic Facilities-Buildings		
CF - 01010	Priority: Asset Preservation	Project Lead: D. Brees
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: \$58,117	Operating Budget Impact: None

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Annual ADA Improvements	300,000	75,000	75,000	75,000	75,000	75,000	675,000
Funding Source							
CIP	300,000	75,000	75,000	75,000	75,000	75,000	675,000
Total	300,000	75,000	75,000	75,000	75,000	75,000	675,000

CITY HALL EMERGENCY BACK-UP POWER GENERATOR



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

Civic Facilities-Buildings		
CF - 01011	Priority: Asset Preservation	Project Lead: M. Hernandez
Initial Funding Year: FY2017/18	Planned Start Date: 2020/21	Target Completion Date: December 2020
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: Decreased Maintenance Costs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
City Hall Emergency Back-	55,000	-	30,000	-	-	-	85,000
Funding Source							
CIP	55,000	-	30,000	-	-	-	85,000
Total	55,000	-	30,000	-	-	-	85,000

MSC FUEL-DISPENSING STATION OVERHEAD CANOPY



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

Civic Facilities-Buildings		
CF - 01013	Priority: Asset Preservation	Project Lead: M. Hernandez
Initial Funding Year: FY2017/18	Planned Start Date: FY2021/22	Target Completion Date: June 2022
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: Decreased Maintenance Costs

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
MSC Fuel-Dispensing Station	-	-	-	260,000	-	-	260,000
Funding Source							
CIP	-	-	-	260,000	-	-	260,000
Total	-	-	-	260,000	-	-	260,000

WATERLINE BACKFLOW PREVENTERS



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

Civic Facilities-Buildings		
CF - 01016	Priority: Asset Preservation	Project Lead: M. Hernandez
Initial Funding Year: FY2016/17	Planned Start Date: June 2019	Target Completion Date: August 2019
Project Status: Not Started	Expended as of March 31, 2019: \$46,936	Operating Budget Impact: None

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Waterline Backflow	173,671	-	-	-	-	-	173,671
Funding Source							
CIP	173,671	-	-	-	-	-	173,671
Total	173,671	-	-	-	-	-	173,671

ANNUAL PARK IMPROVEMENTS



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

Civic Facilities-Parks and Trails		
CF - 01017	Priority: Asset Preservation	Project Lead: M. Hernandez
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: \$310,503	Operating Budget Impact: Decreased Maintenance Costs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Annual Park Improvements	500,000	250,000	390,000	280,000	250,000	280,000	1,950,000
Funding Source							
In-Lieu Park Fund	500,000	250,000	390,000	280,000	250,000	280,000	1,950,000
Total	500,000	250,000	390,000	280,000	250,000	280,000	1,950,000

MSC PARKING LOT RESURFACING



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

Civic Facilities-Facilities		
CF - 01018	Priority: Asset Preservation	Project Lead: V. Chen
Initial Funding Year: FY2018/19	Planned Start Date: 2019	Target Completion Date: 2020
Project Status: In Progress	Expended as of March 31, 2019: -	Operating Budget Impact: Decreased Maintenance Costs

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
MSC Parking Lot Resurfacing	300,000	-	-	-	-	-	300,000
Funding Source							
CIP	300,000	-	-	-	-	-	300,000
Total	300,000	-	-	-	-	-	300,000

VETERANS COMMUNITY PLAZA SHADE STRUCTURES



At the June 12, 2018 City Council meeting, members of the Rotary Club of Los Altos presented a request for the installation of two proposed shade structures in the Veteran’s Community Plaza. After discussion, Council approved the creation of a Capital Improvement Project and appropriated \$60,000 Park-in-Lieu funds to the project.

The intent of the project is to increase the utilization of the plaza for both informal gatherings and special events. The plaza is a focal point in the downtown area and would benefit from unique, simple and elegant shade structures.

Civic Facilities-Facilities		
CF-01019	Priority: Asset Preservation	Project Lead: D. Brees
Initial Funding Year: FY2018/19	Planned Start Date: Summer 2019	Target Completion Date: Summer 2020
Project Status: In Progress	Expended as of March 31, 2019: -	Operating Budget Impact: Increased Maintenance Costs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Veterans Community Plaza	60,000	-	-	-	-	-	60,000
Funding Source							
In-Lieu Park Fund	60,000	-	-	-	-	-	60,000
Total	60,000	-	-	-	-	-	60,000

FEASIBILITY STUDY FOR COMMUNITY POOL



At the June 11, 2019 City Council meeting, the Council asked staff to conduct a study for a community swimming pool. The intent of the project is to locate a place where the City can install a community pool and provide estimate of cost of installation and maintenance.

Civic Facilities-Facilities		
CF-01020	Priority: Asset Preservation	Project Lead: Engineering Mgr
Initial Funding Year: FY2019/20	Planned Start Date: Summer 2020	Target Completion Date: Summer 2020
Project Status: None	Expended as of March 31, 2019: -	Operating Budget Impact: None

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Feasibility Study for Swimming Pool	-	100,000	-	-	-	-	100,000
Funding Source							
CIP	-	100,000	-	-	-	-	100,000
Total	-	100,000	-	-	-	-	100,000

PUBLIC ARTS PROGRAM



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

Community Development-General		
CD - 01003	Priority: Quality of Life	Project Lead: J. Maginot
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Ongoing	Expended as of March 31, 2019: \$125	Operating Budget Impact: None

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Public Arts Program	40,000	10,000	10,000	10,000	10,000	10,000	90,000
Funding Source							
CIP	40,000	10,000	10,000	10,000	10,000	10,000	90,000
Total	40,000	10,000	10,000	10,000	10,000	10,000	90,000

POLICE RECORDS MANAGEMENT & DISPATCH SYSTEM



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

Community Development-Technology		
CD - 01006	Priority: Quality of Life	Project Lead: J. Maloney
Initial Funding Year: FY2008/09	Planned Start Date: FY2013/14	Target Completion Date: June 2020
Project Status: In Progress	Expended as of March 31, 2019: \$835,669	Operating Budget Impact: None

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Police Records Management &	228,331	332,000	-	-	-	-	560,331
Funding Source							
Equipment Replacement	228,331	332,000	-	-	-	-	560,331
Total	228,331	332,000	-	-	-	-	560,331

IT INITIATIVES



As of 2019 Q1, the initial phase of the City’s IT strategic roadmap has been completed. The second phase of the strategic roadmap focuses on business continuity, specifically targeting backup, disaster recovery, storage expansion and the modernization of the City’s data center. Examples are: server rack reconfiguration, UPS replacement, backup appliance and high-availability firewall deployment.

The third phase will target the business applications utilized by all departments. This phase will have the greatest impact on the public as the majority of those systems are customer-facing applications.

The final phase of the strategic roadmap targets a complete and continuous hardware and software refresh of the technology utilized by the City, focusing on systems that were not replaced, updated or to address any upgrade needs after the addition of new systems in previous phases. This will allow IT staff to respond more quickly to the changing needs of various departments, while reducing maintenance and security threats.

Community Development-Technology		
CD - 01008	Priority: Asset Preservation	Project Lead: A. Tseng
Initial Funding Year: FY2015/16	Planned Start Date: FY2015/16	Target Completion Date: 2020
Project Status: In Progress	Expended as of March 31, 2019: \$808,347	Operating Budget Impact: Improved Staff Productivity

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
IT Initiatives	847,199	-	-	-	-	-	847,199
Funding Source							
Technology Fund	847,199	-	-	-	-	-	847,199
Total	847,199	-	-	-	-	-	847,199

WALTER SINGER BUST RELOCATION



In April 2015, the City Council directed that the Walter Singer Bust be moved from the Community Plaza and that a Capital Improvement Project be created to fabricate and install the Bust, with an appropriate pedestal, near the History Museum. This project provides funds for the design and construction of a pedestal, including appropriate signage, for the Bust, as well as any costs associated to the moving of the Bust.

Community Development-General		
CD - 01009	Priority: Asset Preservation	Project Lead: J. Maginot
Initial Funding Year: FY2016/17	Planned Start Date: FY2016/17	Target Completion Date: Summer 2020
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: None

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Walter Singer Bust Relocation	10,000	-	-	-	-	-	10,000
Funding Source							
CIP	10,000	-	-	-	-	-	10,000
Total	10,000	-	-	-	-	-	10,000

ANNUAL STORM DRAIN IMPROVEMENTS



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

This project provides for rehabilitation or replacement of existing infrastructure, installation of new infrastructure, and professional services as they relate to special studies or reports needed to remain in compliance with the San Francisco Regional Permit (MRP under the National Pollutant Discharge Elimination System (NPDES) permit, and FEMA requirements. Planned activities for 2019/20 include:

- Completing design for Milverton Road and begin construction
- Installation of 11 full trash capture devices (TCDs) on El Camino Real

Community Development-Storm Drain System		
CD - 01012	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Ongoing	Expended as of March 31, 2019: \$560,821	Operating Budget Impact: Increased Maintenance Costs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Annual Storm Drain	820,371	300,000	300,000	300,000	300,000	300,000	2,320,371
Funding Source							
CIP	820,371	300,000	300,000	300,000	300,000	300,000	2,320,371
Total	820,371	300,000	300,000	300,000	300,000	300,000	2,320,371

LINCOLN PARK UTILITY UNDERGROUNDING



This project will underground the existing aerial electrical distribution and communication lines located within and adjacent to Lincoln Park from West Edith Avenue to Sherman Street. The project will be completed utilizing a combination of Santa Clara County Rule 20A funds, paid directly by PG&E, and the City's Capital Improvement Project fund. The City is responsible for costs associated with the formation of the underground utility district and other site-specific construction costs not covered by Rule 20A funds. Formation of the underground utility district occurred fall 2016. PG&E estimates actual construction of the project will begin in Summer 2019. The aerial transmission electrical lines located at the top of several poles are not eligible for use of Rule 20A funds and are not included in the scope of this project.

Community Development-Infrastructure		
CD - 01015	Priority: Asset Preservation	Project Lead: D. Brees
Initial Funding Year: FY2016/17	Planned Start Date: June 2019	Target Completion Date: January 2020
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: None

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Lincoln Park Utility Undergrounding	25,000	200,000	-	-	-	-	225,000
Funding Source							
CIP	25,000	200,000	-	-	-	-	225,000
Total	25,000	200,000	-	-	-	-	225,000

FIRST STREET STREETScape DESIGN-PHASE II



The objectives of the project include providing improved public infrastructure and ensuring design continuity to increase public access, enhance pedestrian/bicycle safety. The project will address design layout, pedestrian scaled lighting, site furnishings, street trees, landscaping, drainage, grading and provide typical cross sections.

The first stage will determine the scope and limits of the project. This stage will include the identification of design considerations including parking related issues, property setbacks, and project limits within the public right-of-way. The project will proceed to the next stage upon Council approval of the project scope and limits.

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

Community Development-General		
CD - 01017	Priority: Quality of Life	Project Lead: D. Brees
Initial Funding Year: FY2016/17	Planned Start Date: TBD	Target Completion Date: TBD
Project Status: Not Started	Expended as of March 31, 2019: \$17,218	Operating Budget Impact: None

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
First Street Streetscape	261,243	-	-	-	-	-	261,243
Funding Source							
CIP	261,243	-	-	-	-	-	261,243
Total	261,243	-	-	-	-	-	261,243

■ DOWNTOWN LIGHTING CABINET REPLACEMENT



Some of the downtown lighting cabinets have reached the end of their useful life and need replacement. This project will replace three lighting cabinets in downtown and provide additional outlets in locations of need.

Community Development-General		
CD - 01018	Priority: Asset Preservation	Project Lead: T. Quach
Initial Funding Year: FY2017/18	Planned Start Date: FY2021/22	Target Completion Date: October 2021
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: Decreased Maintenance Costs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Downtown Lighting Cabinet	20,000	-	87,000	-	-	-	107,000
Funding Source							
CIP	20,000	-	87,000	-	-	-	107,000
Total	20,000	-	87,000	-	-	-	107,000

PUBLIC WORKS ELECTRONIC DOCUMENT MANAGEMENT



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

Community Development-Technology		
CD - 01019	Priority: Asset Preservation	Project Lead: V. Chen
Initial Funding Year: FY2017/18	Planned Start Date: FY2019/20	Target Completion Date: Ongoing
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: Improved Staff Productivity

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Public Works Electronic	105,949	-	-	-	-	-	105,949
Funding Source							
CIP	105,949	-	-	-	-	-	105,949
Total	105,949	-	-	-	-	-	105,949

CLIMATE ACTION PLAN IMPLEMENTATION PROGRAM



Climate Action Plan Implementation: Climate Action Plan has been developed and implemented. An update to the Climate Action Plan will be needed in 2021.

Community Development-General		
CD - 01020	Priority: Quality of Life	Project Lead: J. Biggs
Initial Funding Year: FY2017/18	Planned Start Date: FY2020/21	Target Completion Date: 2022
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: None

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Climate Action Plan	25,000	-	50,000	-	-	-	75,000
Funding Source							
CIP	25,000	-	50,000	-	-	-	75,000
Total	25,000	-	50,000	-	-	-	75,000

COMMUNITY MEETING CHAMBERS AV EQUIPMENT



Originally installed in 2007, the technology within the Community Meeting Chambers at City Hall is no longer manufactured nor supported and is rapidly failing. This project will allow the City to continue to provide high quality video and audio of City Council and Commission meetings and will allow for greater use of the Chambers as meeting and event space. In addition, the project will address needed ADA improvements to the room allowing better access to City meetings.

Community Development-General		
CD - 01021	Priority: Asset Preservation	Project Lead: J.Maginot
Initial Funding Year: FY2017/18	Planned Start Date: FY2018/19	Target Completion Date: January 2020
Project Status: In Design	Expended as of March 31, 2019: -	Operating Budget Impact: None

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Community Meeting Chambers	673,000	530,000	-	-	-	-	1,203,000
Funding Sources							
CIP	50,000	180,000	-	-	-	-	230,000
PEG Fees	623,000	350,000	-	-	-	-	973,000
Total	673,000	530,000	-	-	-	-	1,203,000

ASSET MANAGEMENT SYSTEM



The Maintenance Services Department is responsible for the maintenance and improvement of parks buildings, bridges, streets, traffic signals and wastewater/storm drain collection systems. The department is seeking to implement an Enterprise Asset Management system which will consolidate the work order processes and integrate inventory control, surplus, preventative and predictive maintenance scheduling, asset management and capital asset data to produce effective resource and workflow management and reporting. The Asset Management System will be tightly integrated with the City's GIS; provide an intuitive user interface; convert, migrate or integrate information from existing software; create and track work orders and provide real-time tracking and reports to effectively manage all City assets.

Community Development-General		
CD - 01022	Priority: Asset Preservation	Project Lead: M. Hernandez
Initial Funding Year: FY2018/19	Planned Start Date: FY2019/20	Target Completion Date: January 2020
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: Improved Staff Productivity

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Asset Management	300,000	-	-	-	-	-	300,000
Funding Sources							
CIP	150,000	-	-	-	-	-	150,000
Sewer	150,000	-	-	-	-	-	150,000
Total	300,000	-	-	-	-	-	300,000

ANNUAL STREET RESURFACING



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

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

Transportation-Streets/Roadways		
TS - 01001	Priority: Asset Preservation	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: \$1,672,281	Operating Budget Impact: Decreased Maintenance Costs

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Annual Street Resurfacing	4,270,253	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	12,520,253
Funding Sources							
CIP	2,020,253	250,000	250,000	250,000	250,000	250,000	3,270,253
Gas Tax	700,000	350,000	350,000	350,000	350,000	350,000	2,450,000
Road and Maintenance	450,000	500,000	500,000	500,000	500,000	500,000	2,950,000
Measure B	-	550,000	550,000	550,000	550,000	550,000	2,750,000
VRF	1,100,000	-	-	-	-	-	1,100,000
Total	4,270,253	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	12,520,253

ANNUAL STREET STRIPING



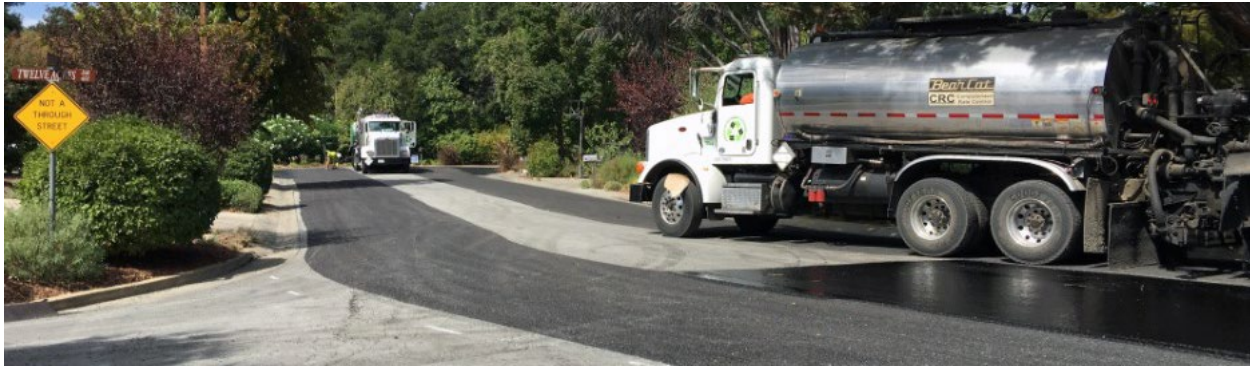
Roadway striping and markers throughout the City need to be refreshed on a regular basis. Adjustments of striping on existing roadway to reduce conflicts are also considered. Visibility of pavement markings is important to prevent traffic accidents and improve traffic flow.

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

Transportation-Streets/Roadways		
TS - 01003	Priority: Health and Safety	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of Mach 31, 2019: \$50,000	Operating Budget Impact: Decreased Maintenance Costs

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Annual Street Striping	300,370	100,000	100,000	100,000	100,000	100,000	800,370
Funding Sources							
CIP	8,456	-	-	-	-	-	8,456
Gas Tax	291,914	100,000	100,000	100,000	100,000	100,000	791,914
Total	300,370	100,000	100,000	100,000	100,000	100,000	800,370

ANNUAL STREET SLURRY SEAL



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

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

Transportation-Streets/Roadways		
TS - 01004		Priority: Asset Preservation
		Project Lead: Trans. Svcs. Mgr.
Initial Funding Year:	Planned Start Date:	Target Completion Date:
Annual	Annual	Annual
Project Status:	Expended as of March 31, 2019:	Operating Budget Impact:
Annual	\$756	Decreased Maintenance Costs

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Annual Street Slurry Seal	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Funding Source							
Gas Tax	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

ANNUAL CONCRETE REPAIR



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

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

Transportation-Pedestrian/Bicycle Safety		
TS - 01005	Priority: Health & Safety	Project Lead: V. Chen
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: \$263,052	Operating Budget Impact: Decreased Claims

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Annual Concrete Repair	390,998	200,000	200,000	200,000	200,000	200,000	1,390,998
Funding Sources							
CIP	390,998	200,000	200,000	200,000	200,000	200,000	1,390,998
Total	390,998	200,000	200,000	200,000	200,000	200,000	1,390,998

ANNUAL TRAFFIC SIGN REPLACEMENT



There are approximately 8,000 standard roadway traffic signs throughout the City including street name signs. The Traffic Sign Replacement project provides funds to inventory and maintain these signs.

New sign standards will be implemented as part of the sign replacement program to ensure compliance with best engineering practices recommended within the Manual of Uniform Traffic Control Devices.

Transportation-Pedestrian/Bicycle Safety		
TS - 01006	Priority: Health & Safety	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: -	Operating Budget Impact: Decreased Maintenance Costs

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Annual Traffic Sign Replacement	50,000	25,000	25,000	25,000	25,000	25,000	175,000
Funding Source							
CIP	50,000	25,000	25,000	25,000	25,000	25,000	175,000
Total	50,000	25,000	25,000	25,000	25,000	25,000	175,000

ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT PLAN



Traffic calming measures to help minimize the effects of local and regional traffic growth along local streets are funded through the Neighborhood Traffic Management Plan program. Typical traffic calming measures include speed humps, raised crosswalks at mid-block locations, varying surface treatments, signage & striping, and landscaping.

When collector or arterial street improvements are under deployment, any adjacent local streets improvements are funded through the Neighborhood Traffic Management Plan program.

Neighborhood Traffic Management projects typically begin through a planning phase that includes focused traffic engineering studies. Upon identification of a preferred implementation plan, grant funds may be pursued to help advance a project into design and construction.

Transportation-Pedestrian/Bicycle Safety		
TS - 01007	Priority: Quality of Life	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: \$1,518	Operating Budget Impact: Increased Maintenance Costs

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Annual Neighborhood	126,119	50,000	50,000	50,000	50,000	50,000	376,119
Funding Source							
Traffic Impact Fees	126,119	50,000	50,000	50,000	50,000	50,000	376,119
Total	126,119	50,000	50,000	50,000	50,000	50,000	376,119

ANNUAL ADA IMPROVEMENTS (STREETS & ROADWAYS)



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

Improvements will be based on the City's ADA transition plan and in conjunction with the Complete Streets Commission's recommendations. ADA compliance is a federal requirement.

Transportation-Streets/Roadways		
TS - 01008	Priority: Asset Preservation	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: -	Operating Budget Impact: None

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Annual ADA Improvements	150,000	75,000	75,000	75,000	75,000	75,000	525,000
Funding Source							
CIP	150,000	75,000	75,000	75,000	75,000	75,000	525,000
Total	150,000	75,000	75,000	75,000	75,000	75,000	525,000

ANNUAL CITY ALLEY RESURFACING



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

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

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

Transportation-Streets/Roadways		
TS - 01009	Priority: Asset Preservation	Project Lead: V. Chen
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: -	Operating Budget Impact: Decreased Maintenance Costs

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Annual City Alley Resurfacing	395,000	50,000	50,000	50,000	50,000	50,000	645,000
Funding Source							
Gas Tax	395,000	50,000	50,000	50,000	50,000	50,000	645,000
Total	395,000	50,000	50,000	50,000	50,000	50,000	645,000

ANNUAL TRANSPORTATION ENHANCEMENTS



The Transportation Enhancements project is used for various traffic engineering studies, traffic modeling, traffic data collection, and miscellaneous roadway improvements.

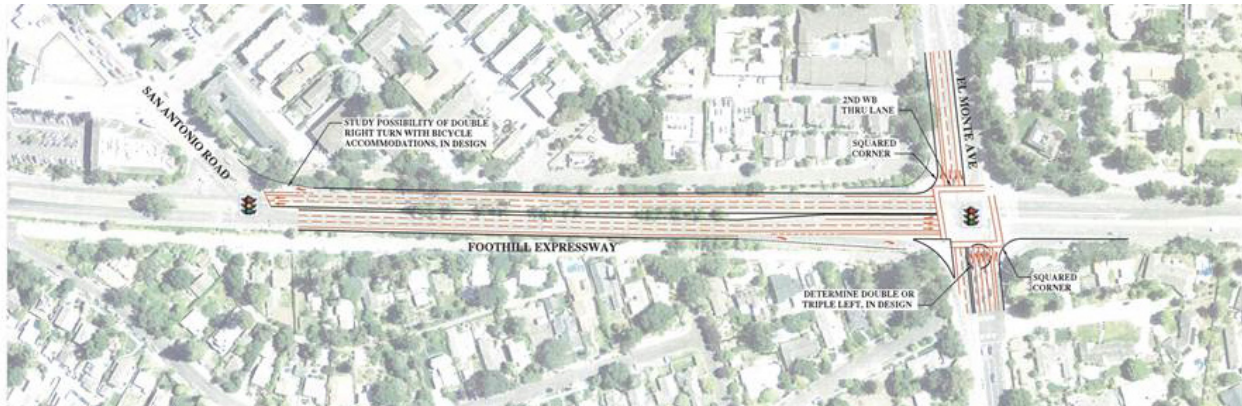
Typical capital improvements funded through the Transportation Enhancements project include signage & striping improvements to enhance bicycle or pedestrian safety, improve roadway geometry or delineation, traffic signal timing changes, or traffic signal modifications.

This project will also help advance unplanned traffic study needs throughout the year to help the City advance opportunities for future grant fund opportunities.

Transportation-Pedestrian/Bicycle Safety		
TS - 01013	Priority: Health & Safety	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: FY2014/15	Planned Start Date: As Needed	Target Completion Date: TBD
Project Status: As Needed	Expended as of March 31, 2019: \$30,016	Operating Budget Impact: None

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Annual Transportation	50,000	75,000	75,000	75,000	75,000	75,000	425,000
Funding Source							
CIP	50,000	75,000	75,000	75,000	75,000	75,000	425,000
Total	50,000	75,000	75,000	75,000	75,000	75,000	425,000

FOOTHILL EXPRESSWAY IMPROVEMENTS



The County of Santa Clara is leading an improvement project along Foothill Expressway between N San Antonio Road and S El Monte Avenue. The project includes a widening of Foothill Expressway from 4-lanes to 6-lanes.

The City of Los Altos is contributing towards that project to ensure that bicycle and pedestrian enhancements are provided with the project including the squaring of the northwest corners at N San Antonio Road and the northeast and southwest corners of S El Monte Avenue.

Transportation-Streets/Roadways		
TS - 01018	Priority: Asset Preservation	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: FY2015/16	Planned Start Date: FY2019/20	Target Completion Date: 2021/22
Project Status: Not Started	Expended as of December 31, 2018: \$512,000	Operating Budget Impact: None

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Foothill Expressway	762,000	-	-	-	-	-	762,000
Funding Sources							
CIP	270,000	-	-	-	-	-	270,000
Traffic Impact Fees	440,000	-	-	-	-	-	-
Vehicle Reg Fees	52,000	-	-	-	-	-	-
Total	762,000	-	-	-	-	-	762,000

ANNUAL COLLECTOR STREET TRAFFIC CALMING



Traffic Impact Fees collected by the City help fund the Collector Street Traffic Calming program to allow for the installation of traffic calming measures to mitigate traffic on collector streets that result from private development.

Individual projects are selected from the Neighborhood Collector Plan program. Active projects include the Cuesta Drive traffic calming project.

Transportation-Pedestrian/Bicycle Safety		
TS - 01022	Priority: Asset Preservation	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: Annual	Planned Start Date: As Needed	Target Completion Date: TBD
Project Status: As Needed	Expended as of March 31, 2019: \$26,107	Operating Budget Impact: TBD

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Annual Collector Street Calming	303,933	320,000	-	-	-	-	623,933
Funding Source							
Traffic Impact Fees	303,933	320,000	-	-	-	-	623,933
Total	303,933	320,000	-	-	-	-	623,933

EL MONTE/SPRINGER INTERSECTION IMPROVEMENTS



El Monte Avenue runs diagonally through Los Altos creating skewed intersection geometries at north-south oriented streets. At Springer Road and Jay Road, channelization islands help to define the intersection, however, free right turn slip lanes and discontinuous sidewalks create challenges for pedestrian crossings. The intersection is located within a school zone with Almond Elementary School approximately a third of a mile to the southwest and Los Altos High School three quarters of a mile to the west. The project will include public outreach, investigation and design of the intersection of El Monte Avenue and Springer Road to improve pedestrian and bike safety.

Transportation-Pedestrian/Bicycle Safety		
TS - 01030	Priority: Asset Preservation	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: FY2017/18	Planned Start Date: FY2021/22	Target Completion Date: 2022/23
Project Status: Not Started	Expended as of March 31, 2019: \$7,014	Operating Budget Impact: TBD

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
El Monte/Springer Intersection	311,000	-	-	-	-	-	311,000
Funding Source							
Traffic Impact Fees	311,000	-	-	-	-	-	311,000
Total	311,000	-	-	-	-	-	311,000

SAN ANTONIO ROAD & WEST PORTOLA AVENUE IMPROVEMENTS



The San Antonio Road & W Portola Avenue is a primary route for students at Bullis Charter School and Egan Middle School. This project will help to improve the intersection to better accommodate the large amount of student pedestrian and bicyclists traversing through the intersection. Planned intersection improvements include: sidewalk widening along the front of Bullis Charter School, installation of a new crosswalk across San Antonio Road on the north leg of the intersection, and civil improvements to tighten one or more of the intersection returns. A traffic signal modification will provide extinguishable “No Right Turn” signs and “early release pedestrian” signal timing intervals during student crossing activity.

Transportation-Pedestrian/Bicycle Safety		
TS - 01037	Priority: Health & Safety	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: FY2018/19	Planned Start Date: July 2019	Target Completion Date: December 2020
Project Status: In Progress	Expended as of December 31, 2018: -	Operating Budget Impact: Increased Maintenance Costs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
San Antonio Rd & West Portola	837,125	-	-	-	-	-	837,125
Funding Source							
Traffic Impact Fees	837,125	-	-	-	-	-	837,125
Total	837,125	-	-	-	-	-	837,125

EL MONTE AVENUE SIDEWALK GAP CLOSURE (EDITH TO ALMOND)



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

Transportation-Pedestrian/Bicycle Safety		
TS - 01038	Priority: Health & Safety	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: FY2016/17	Planned Start Date: FY2018/19	Target Completion Date: 2020/21
Project Status: In Design	Expended as of March 31, 2019: \$36,978	Operating Budget Impact: Increased Maintenance Costs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
El Monte Ave Sidewalk Gap	494,933	320,000	-	-	-	-	814,933
Funding Sources							
CIP	191,000	-	-	-	-	-	191,000
CDBG	303,933	320,000	-	-	-	-	623,933
Total	494,933	320,000	-	-	-	-	814,933

FREMONT AVENUE & TRUMAN AVENUE INTERSECTION



The Fremont Avenue & Truman Avenue Intersection project will provide for the installation of a pedestrian-activated flashing beacon system across Fremont Avenue. The system will include a solar-powered Rectangular Rapid Flashing Beacon (RRFB) system, and high-visibility roadway signage and pavement markings. The Fremont Avenue & Truman Avenue intersection experiences high volumes of pedestrian activity due to nearby schools.

Transportation-Pedestrian/Bicycle Safety		
TS - 01040	Priority: Health & Safety	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: FY2017/18	Planned Start Date: FY2018/19	Target Completion Date: 2019/20
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: Increased Maintenance Costs

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Fremont Ave & Truman Ave	40,000	10,000	-	-	-	-	50,000
Funding Source							
Traffic Impact Fees	40,000	10,000	-	-	-	-	50,000
Total	40,000	10,000	-	-	-	-	50,000

LOS ALTOS AVE & SANTA RITA SCHOOL CROSSING IMPROVEMENTS



The Los Altos Avenue & Santa Rita School- School Crossing Improvement project will provide for high-visibility signs at the existing mid-block crosswalk to Santa Rita School. As the crossing is located immediately in front of Santa Rita School, the location experiences high volumes of pedestrian activity.

Transportation-Pedestrian/Bicycle Safety		
TS - 01041	Priority: Health & Safety	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: FY2017/18	Planned Start Date: FY2018/19	Target Completion Date: 2019/20
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: Increased Maintenance Costs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Los Altos Ave & Santa Rita School	40,000	10,000	-	-	-	-	50,000
Funding Source							
CIP	40,000	10,000	-	-	-	-	50,000
Total	40,000	10,000	-	-	-	-	50,000

■ DOWNTOWN TRAFFIC SIGNAL CONTROL UPGRADES



The Downtown Traffic Signal Control Upgrades project aims to provide traffic signal communication technology across the City to help network traffic signals. At locations adjacent to Foothill Expressway, the City will seek to coordinate traffic signals with County Expressway Network to help improve roadway efficiency. A new traffic signal adaptive software system will be installed and managed by the County of Santa Clara to ensure coordination with traffic signals along and across Foothill Expressway. Citywide, the City will seek to upgrade traffic signal controllers and other auxiliary equipment within the traffic signal cabinets, deploy cellular communications equipment to allow for traffic signals to be networked, and install a new central system software to help both monitor and control traffic signal timing.

Transportation-Pedestrian/Bicycle Safety		
TS - 01049	Priority: Health & Safety	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: FY2018/19	Planned Start Date: FY2017/18	Target Completion Date: 2019/20
Project Status: In Progress	Expended as of March 31, 2019: \$146,701	Operating Budget Impact: None

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
University Ave & Milverton Rd	55,000	-	-	-	-	-	55,000
Funding Source							
CIP	55,000	-	-	-	-	-	55,000
Total	55,000	-	-	-	-	-	55,000

UNIVERSITY AVE & MILVERTON RD SIDEWALK GAP CLOSURE



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

Transportation-Pedestrian/Bicycle Safety		
TS - 01051	Priority: Asset Preservation	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: FY2018/19	Planned Start Date: FY2021/22	Target Completion Date: 2022/23
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: Increased Maintenance Costs

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
University Ave & Milverton Rd	55,000	-	-	-	-	-	55,000
Funding Source							
CIP	55,000	-	-	-	-	-	55,000
Total	55,000	-	-	-	-	-	55,000

CARMEL TERRACE SIDEWALK GAP CLOSURE



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

Transportation-Pedestrian/Bicycle Safety		
TS - 01050	Priority: Asset Preservation	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: FY2018/19	Planned Start Date: FY2021/22	Target Completion Date: 2022/23
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: Increased Maintenance Costs

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Carmel Terrace Sidewalk Gap	350,000	-	-	-	-	-	350,000
Funding Source							
CIP	350,000	-	-	-	-	-	350,000
Total	350,000	-	-	-	-	-	350,000

ANNUAL BICYCLE/PEDESTRIAN ACCESS IMPROVEMENTS



The Annual Bicycle & Pedestrian Improvements project is intended to implement individual projects from the Pedestrian Master Plan and Bicycle Master Plan studies. In 2019, the City will begin a Complete Streets Study that will include the development of conceptual plan line drawings for various streets around the city in efforts to accelerate projects from the Pedestrian and Bicycle Master Plans.

Upon completion of the Complete Streets Study, this project will advance design plans to help the City compete for future grant fund programs and where feasible, construction projects. Data collection and technology to help track mobility changes will be identified and deployed where feasible to help measure the effectiveness of projects built for the community.

Transportation-Pedestrian/Bicycle Safety		
TS - 01052	Priority: Health and Safety	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Ongoing
Project Status: Annual	Expended as of March 31, 2019: -	Operating Budget Impact: TBD

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Annual Bicycle/Pedestrian	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Funding Sources							
CIP	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Traffic Impact Fees	100,000	100,000	100,000	100,000	100,000	100,000	600,000
TDA Article II	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

FREMONT AVENUE PEDESTRIAN BRIDGE REHABILITATION



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

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

Transportation-Streets/Roadways		
TS - 01055	Priority: Asset Preservation	Project Lead: V. Chen
Initial Funding Year: FY2017/18	Planned Start Date: FY2019/20	Target Completion Date: October 2021
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: Decreased Maintenance Costs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Fremont Ave Pedestrian Bridge	250,000	-	-	-	-	-	250,000
Funding Source							
CIP	250,000	-	-	-	-	-	250,000
Total	250,000	-	-	-	-	-	250,000

FREMONT AVENUE PAVEMENT REHABILITATION



Fremont Avenue provides a direct east-west connection between the city between Sunnyvale and Foothill Expressway. Fremont Avenue also serves as a priority corridor for bicyclists and pedestrians due to adjacent schools in the area.

This project will repair pavement failure areas on Fremont Avenue between Grant Road and the westerly city limit near the Stevens Creek Bridge. Repairs along adjacent multi-use pathways may be provided as well to help improve pedestrian and bicycle facilities.

Transportation-Streets/Roadways		
TS - 01056	Priority: Asset Preservation	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: FY2018/19	Planned Start Date: FY2019/20	Target Completion Date: October 2021
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: Decrease Maintenance Costs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Fremont Ave Pavement	455,000	-	-	-	-	-	455,000
Funding Sources							
CIP	119,000	-	-	-	-	-	119,000
OBAG	336,000	-	-	-	-	-	336,000
Total	455,000	-	-	-	-	-	455,000

IN-ROAD LIGHT SYSTEM MAINTENANCE



The City has existing pedestrian-activated in-pavement warning light systems in and around Downtown. The existing systems are past their useful life and failures in the equipment are starting to occur. This project will replace failed in-pavement lights and adjacent signs with flashing lights at the following locations:

- San Antonio Road & Loucks Avenue
- San Antonio Road & Pine Street
- San Antonio Road & Mt Hamilton Avenue
- San Antonio Road & Hillview Avenue
- San Antonio Road & Hawthorne Avenue
- San Antonio Road & Pepper Drive
- San Antonio Road & Lyell Street
- Almond Avenue & N Gordon Way

Transportation-Streets/Roadways		
TS - 01057	Priority: Asset Preservation	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: FY2018/19	Planned Start Date: FY2019/20	Target Completion Date: October 2021
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: Decrease Maintenance Costs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
In-Road Light System	75,000	-	-	-	-	-	75,000
Funding Source							
CIP	75,000	-	-	-	-	-	75,000
Total	75,000	-	-	-	-	-	75,000

INTERSECTION ACCESS BARRIER REMOVAL



The Intersection Access Barrier Removal project is used to remove barriers that impact accessibility to sidewalks or trails. Typical improvements include reconfiguration of rolled curbs to provide a smooth transition from the street to adjacent pedestrian pathways, removal or reconfiguration of bollards, or reconfiguration of trail entry points to better accommodate bicycle access.

Currently this project is focused on removing rolled curbs and reconfiguration access to the Hetch Hetchy Trail at Estrellita Way.

Transportation-Streets/Roadways		
TS - 01058	Priority: Health & Safety	Project Lead: Trans. Svcs. Mgr.
Initial Funding Year: FY2018/19	Planned Start Date: FY2019/20	Target Completion Date: October 2021
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: -

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Intersection Access Barrier	280,000	-	-	-	-	-	280,000
Funding Source							
CIP	280,000	-	-	-	-	-	280,000
Total	280,000	-	-	-	-	-	280,000

DIAMOND COURT RESURFACING



Currently, Diamond Court is a private street and the street pavement has been maintained by the residents over the years. Due to the lack of scheduled pavement maintenance, the condition of the pavement at Diamond Court is deteriorating and needs a full depth section reconstruction treatment. The improvements of this project include, but are not limited to, removing the full section of existing asphalt pavement, removing 6" of dirt, installing 6" of aggregate base, installing 3" of hot mixed asphalt, installing a storm drain inlet and adjusting utilities manholes. Conforming to private driveways can also be included in this project.

Transportation-Streets/Roadways		
TS - 01059	Priority: Health & Safety	Project Lead: V. Chen
Initial Funding Year: FY2019/20	Planned Start Date: FY2019/20	Target Completion Date: October 2021
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: -

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Diamond Court Resurfacing	-	200,000	-	-	-	-	200,000
Funding Sources							
CIP	-	100,000	-	-	-	-	100,000
Residents	-	100,000	-	-	-	-	100,000
Total	-	200,000	-	-	-	-	200,000

ANNUAL SEWER SYSTEM REPAIR PROGRAM



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

Wastewater Systems--Sewer		
WW - 01001	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: \$880,997	Operating Budget Impact: Decreased Emergency Repairs

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Annual Sewer System Repair	1,437,313	610,000	620,000	630,000	640,000	650,000	4,587,313
Funding Source							
Sewer	1,437,313	610,000	620,000	630,000	640,000	650,000	4,587,313
Total	1,437,313	610,000	620,000	630,000	640,000	650,000	4,587,313

ANNUAL STRUCTURAL REACH REPLACEMENT



The 2013 Sanitary Sewer Master Plan Update recommended replacement of segments of pipes at various locations throughout the City that typically have multiple moderate-to-severe structural defects. The areas selected for replacement were identified by closed circuit video inspection. The project to repair these segments began in FY 2013/14.

Wastewater Systems--Sewer		
WW - 01002	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: \$1,327,016	Operating Budget Impact: Decreased Emergency Repairs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Annual Structural Reach Replacement	1,654,129	800,000	800,000	800,000	800,000	800,000	5,654,129
Funding Source							
Sewer	1,654,129	800,000	800,000	800,000	800,000	800,000	5,654,129
Total	1,654,129	800,000	800,000	800,000	800,000	800,000	5,654,129

ANNUAL ROOT FOAMING



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

Wastewater Systems--Sewer		
WW - 01003	Priority: Asset Preservation	Project Lead: M. Hernandez
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: \$232,999	Operating Budget Impact: Decreased Emergency Repairs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Annual Root Foaming	555,000	200,000	200,000	200,000	200,000	200,000	1,555,000
Funding Source							
Sewer	555,000	200,000	200,000	200,000	200,000	200,000	1,555,000
Total	555,000	200,000	200,000	200,000	200,000	200,000	1,555,000

ANNUAL CIPP CORROSION REPLACEMENT



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

Wastewater Systems--Sewer		
WW - 01005	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: \$45,953	Operating Budget Impact: Decreased Emergency Repairs

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Annual CIPP Corrosion	653,000	400,000	450,000	465,000	480,000	500,000	2,948,000
Funding Source							
Sewer	653,000	400,000	450,000	465,000	480,000	500,000	2,948,000
Total	653,000	400,000	450,000	465,000	480,000	500,000	2,948,000

ANNUAL FATS, OILS, GREASE PROGRAM (FOG)

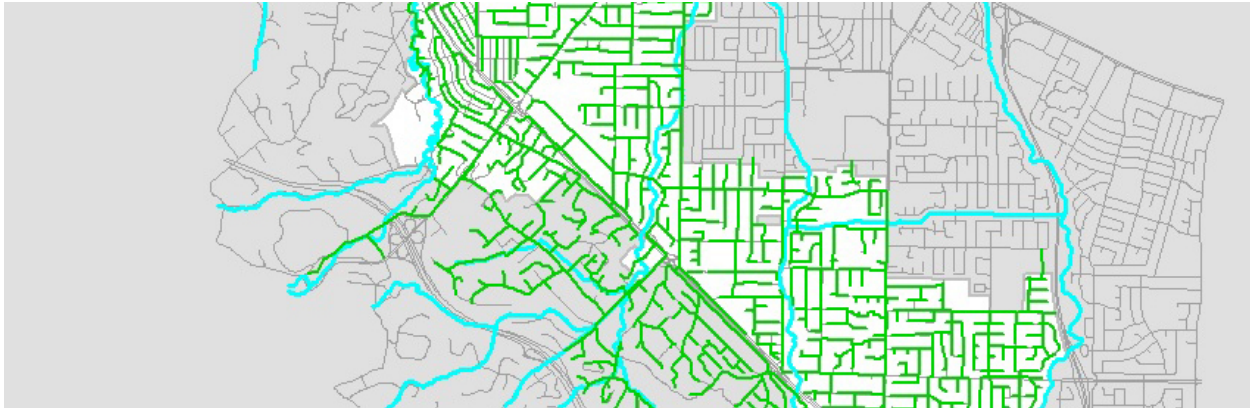


A fats, oil and grease (FOG) program is critical to the operation of a sewer system. This project provides funding for inspections and follow-up and to educate customers on best management practices to prevent sewer back-ups resulting from FOG being deposited into drains and ultimately to the sewage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

Wastewater Systems--Sewer		
WW - 01006	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: \$22,007	Operating Budget Impact: Decreased Maintenance Costs

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Annual Fats, Oils, Grease Program	292,464	62,000	64,000	66,000	68,000	70,000	622,464
Funding Source							
Sewer	292,464	62,000	64,000	66,000	68,000	70,000	622,464
Total	292,464	62,000	64,000	66,000	68,000	70,000	622,464

ANNUAL GIS UPDATES



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

Wastewater Systems--Sewer		
WW - 01008	Priority: Efficiency/Cost Savings	Project Lead: V. Woo
Initial Funding Year: Annual	Planned Start Date: Annual	Target Completion Date: Annual
Project Status: Annual	Expended as of March 31, 2019: \$113,008	Operating Budget Impact: Improved Staff Productivity

	Prior Appropriations	2019/20 Budget	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total
Project Estimates							
Annual GIS Updates	335,681	62,000	64,000	66,000	68,000	70,000	665,681
Funding Source							
Sewer	335,681	62,000	64,000	66,000	68,000	70,000	665,681
Total	335,681	62,000	64,000	66,000	68,000	70,000	665,681

SEWER SYSTEM MANAGEMENT PLAN UPDATE



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

Wastewater Systems--Sewer		
WW - 01009	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: FY2020/21	Planned Start Date: 2020/21	Target Completion Date: 2021
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: None

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Sewer System Management Plan	-	-	50,000	-	-	-	50,000
Funding Source							
Sewer	-	-	50,000	-	-	-	50,000
Total	-	-	50,000	-	-	-	50,000

SANITARY SEWER VIDEO INSPECTION



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

The 2013 Sanitary Sewer Master Plan Update recommends full video inspection of the sanitary sewer system every 5 years. Current video inspection data was last collected between 2002 and 2012.

Wastewater Systems--Sewer		
WW - 01011	Priority: Asset Preservation	Project Lead: A. Fairman
Initial Funding Year: FY2018/19	Planned Start Date: FY2020/21	Target Completion Date: 2024
Project Status: Not Started	Expended as of March 31, 2019: -	Operating Budget Impact: Decreased Emergency Repairs

	Prior	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Appropriations	Budget	Planned	Planned	Planned	Planned	
Project Estimates							
Sanitary Sewer	380,000	400,000	-	-	-	-	780,000
Video Inspection							
Funding Source							
Sewer	380,000	400,000	-	-	-	-	780,000
Total	380,000	400,000	-	-	-	-	780,000

EQUIPMENT REPLACEMENT LISTING

FY2019/20 EQUIPMENT REPLACEMENT

PUBLIC SAFETY

Marked Patrol Vehicles (3)

Replacement of three marked patrol vehicles due to age and high mileage. \$ 145,000

Motorcycle (1)

Vehicle is out of warranty; repair costs are increasing due to age and mileage. \$ 35,000

RECREATION & COMMUNITY SERVICES

Tables and Chairs for Grant Park

Replace and add tables and chairs at various city facilities for classes and the facility rental program. \$ 10,000

MAINTENANCE SERVICES

Streets Crew Cab Truck-F450 (1)

Replacement of the Streets Division truck that is beyond its useful life. \$ 60,000

Streets Supervisor Crew Cab GMC (1)

Replacement of the Streets Supervisor Crew Cab that is beyond its useful life. \$ 45,000

Parks Ford Utility (1)

Replacement of the Parks utility truck that is beyond its useful life. \$ 45,000

Tire Machine and Balancer

Allow vehicle maintenance to complete basic tire repair, replacement in-house. \$ 12,000

Asphalt Reclaimer/Stablizer

The ability to repair more roads in the City in a quicker and more efficient manner. \$ 150,000

FY2019/20 TOTAL

\$ 502,000



EQUIPMENT REPLACEMENT LISTING

FY2020/21 EQUIPMENT REPLACEMENT

PUBLIC SAFETY

Marked Patrol Vehicles (3)

Replacement of three marked patrol vehicles due to age and high mileage. \$ 145,000

Administrative Vehicle

Vehicle is out of warranty; repair costs are increasing due to age and mileage. \$ 65,000

RECREATION & COMMUNITY SERVICES

Tables and Chairs for Grant Park

Replace and add tables and chairs at various city facilities for classes and the facility rental program. \$ 10,000

MAINTENANCE SERVICES

Facilities Supervisor Truck (1)

Replacement of the Facilities Division truck that is beyond its useful life. \$ 33,000

Parks Supervisor Truck (1)

Replacement of the Parks Supervisor Crew Cab that is beyond its useful life. \$ 33,000

Brake Lathe Machine

Allow vehicle maintenance to complete basic tire repair in-house, saving the City \$ 11,000 money on one of the most maintained aspects of the fleet.

Asphalt Spreader Box

The ability to repair more roads in the City in a quicker and more efficient manner \$ 120,000

FY2020/21 TOTAL

\$ 417,000

