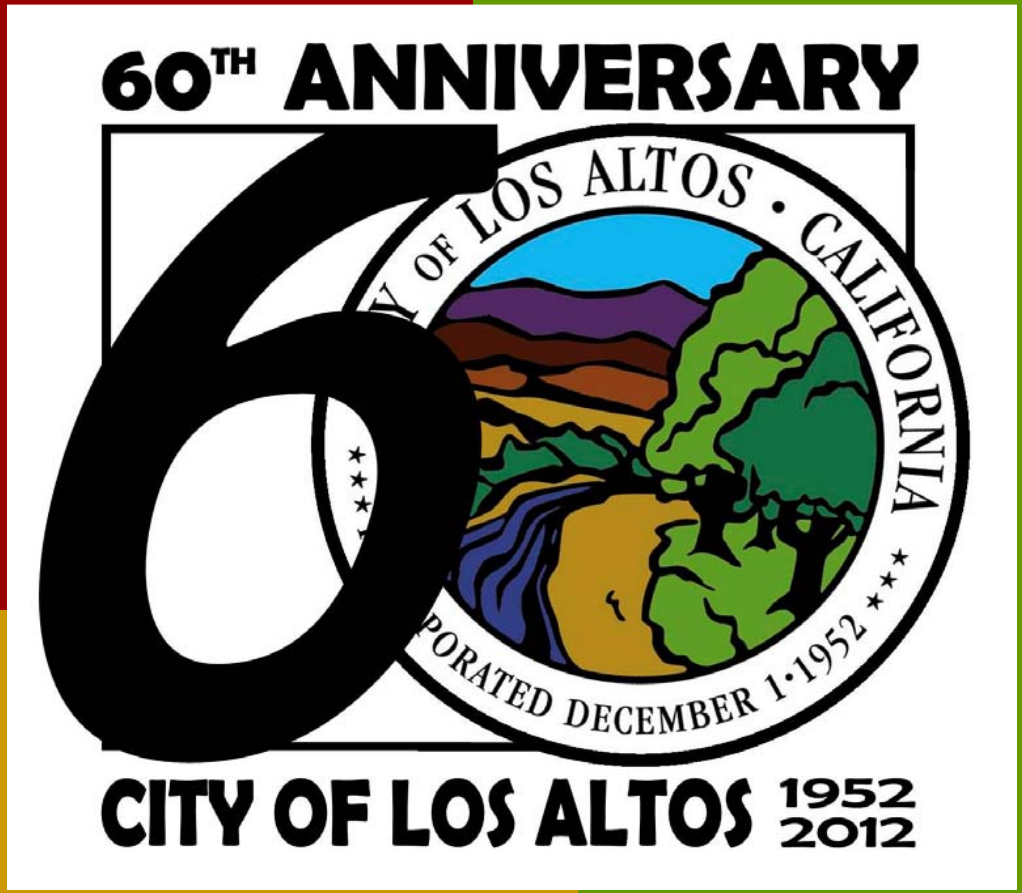
Year Two Update



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

2012-2016 ADOPTED CAPITAL Improvement PROGRAM

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CITY OF LOS ALTOS

Capital Improvement Program
FY2012-2016

CITY COUNCIL

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

CITY MANAGER

Marcia Somers

DEPARTMENT HEADS

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

CITY ATTORNEY

Jolie Houston

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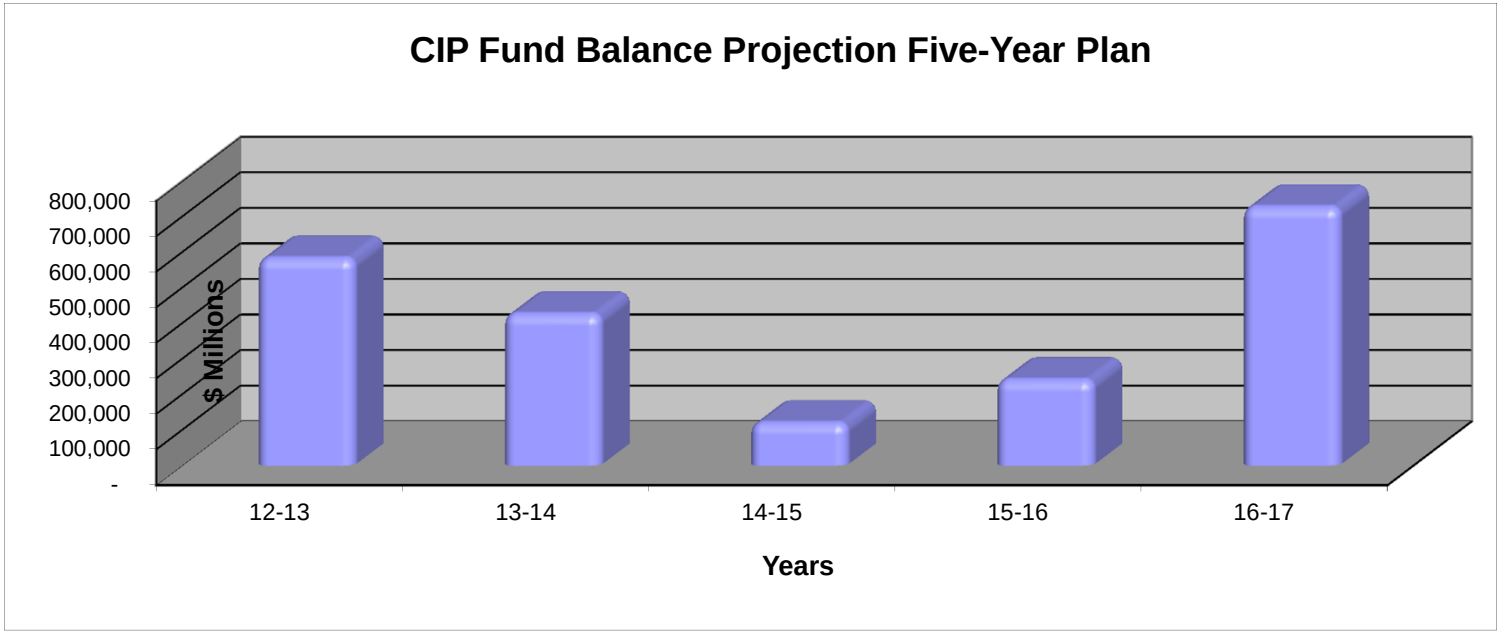
City of Los Altos

Five-Year Capital Improvement Program FY2012-2013 to 2016-2017

Capital Projects Fund	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Projected Beg Balance	7,471,667	584,467	427,467	121,267	242,267
Less - Prior Year Active CIPS	(5,513,000)	-	-	-	-
Revenue & Grants	136,000	136,000	136,000	136,000	136,000
Transfers In (out)	314,000	950,000	950,000	950,000	950,000
Capital Project Budget	(1,824,200)	(1,243,000)	(1,392,200)	(965,000)	(600,000)
Projected Ending Balance	**584,467**	**427,467**	**121,267**	**242,267**	**728,267**

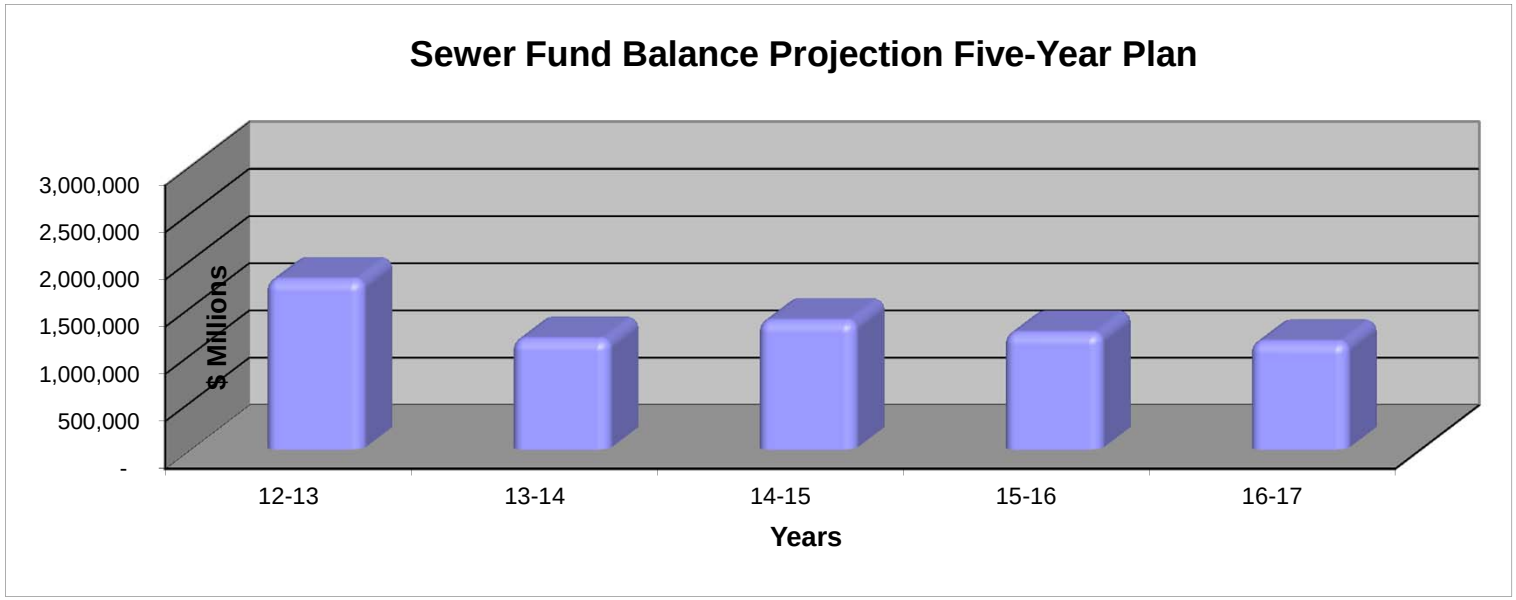


**** Assumes a rising level of economic recovery sufficient to cover annual maintenance and a moderate level of improvements.***

City of Los Altos

Five-Year Capital Improvement Program FY2012-2013 to 2016-2017

Sewer Fund	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Projected Beg Balance	6,894,087	1,798,303	1,167,482	1,363,383	1,232,780
Less - Prior Year Active CIPS	(4,803,000)	-	-	-	-
Income *	1,351,216	1,449,179	1,499,900	1,552,397	1,606,731
Sewer Fund Project Budget	(1,644,000)	(2,080,000)	(1,304,000)	(1,683,000)	(1,701,000)
Projected Ending Balance	**1,798,303**	**1,167,482**	**1,363,383**	**1,232,780**	**1,138,510**

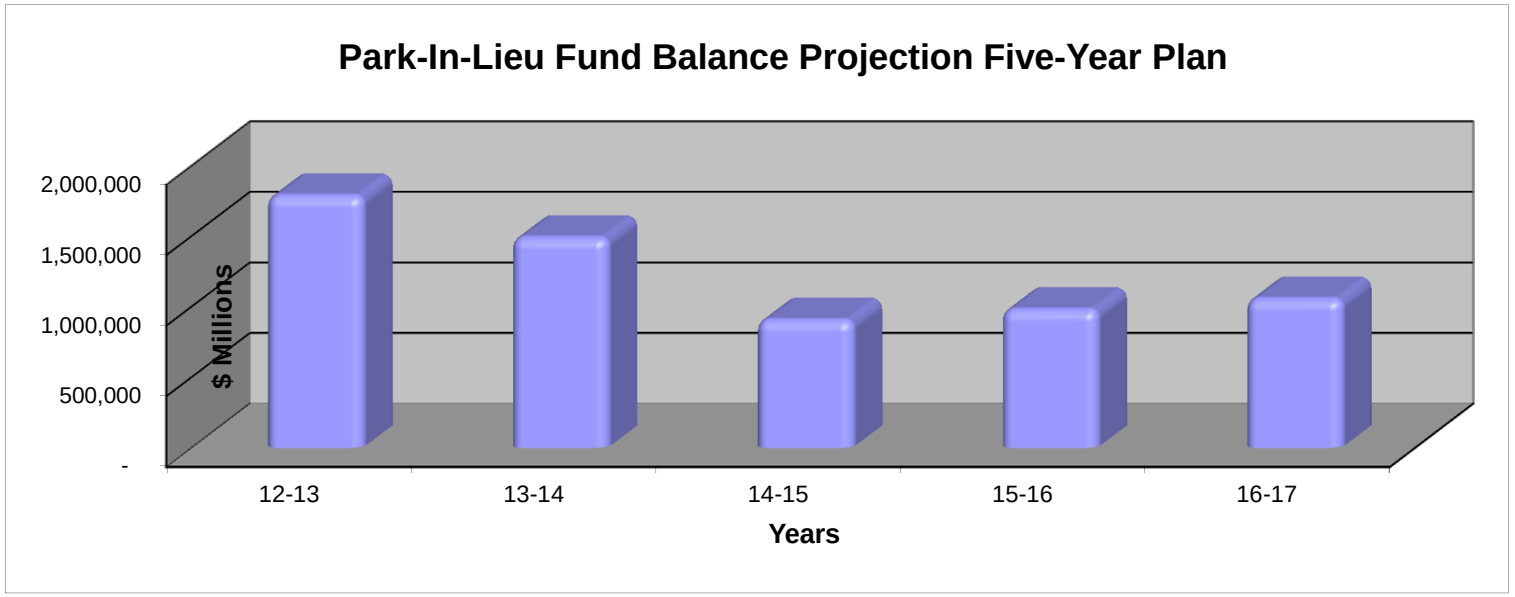


**** Assumes annual rate adjustments sufficient to cover maintenance and master plan improvements.***

City of Los Altos

Five-Year Capital Improvement Program FY2012-2013 to 2016-2017

Park-In-Lieu Fund	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Projected Beg Balance	975,034	1,787,334	1,490,334	905,574	980,574
Less - Prior Year Active CIPS	(125,000)	-	-	-	-
Capital Project Budget	(382,000)	(372,000)	(659,760)	-	-
Income *	1,319,300	75,000	75,000	75,000	75,000
Projected Ending Balance	**1,787,334**	**1,490,334**	**905,574**	**980,574**	**1,055,574**



City of Los Altos

2012-2013 Capital Improvement Projects

Project	CIP Fund	Sewer Fees	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	PARKING	TOTAL
Annual Street Resurfacing (includes First St Repaving $300K)	$550,000				$225,000					$775,000
Annual Street Striping					75,000					75,000
Annual Concrete Repair (includes First St Repaving $65K)	200,000									200,000
Annual Sewer Main Repair		369,000								369,000
Annual Sewer Root Foaming		332,000								332,000
Annual ADA Accessibility								115,000		115,000
Annual Neighborhood Traffic Management Program (NTMP)	75,000									75,000
Annual Special Projects and Studies	50,000									50,000
Biennial Street Slurry Seal	125,000									125,000
Sewer Collection System Upgrade		943,000								943,000
Skate Park (Skatable Art Work)				382,000						382,000
NPDES Compliance	190,000									190,000
Parking Management Plan (New)	65,000								100,000	165,000
ADA Transition Plan (New)	88,000									88,000
Speed Zone Survey (New)	66,000									66,000
Main Library Parking Lot (New)	84,000									84,000
IT Initiatives (Includes FY11-12 Operating Budget Roll fwd.)	102,000									102,000
KMVT Increased Public Broadcasting Capital (New)(PEG)	65,000									65,000
KMVT & LASD Broadcasting Pilot (New)(PEG)	13,200									13,200
Intersection Bicycle Loops (Reinstated to 12-13)	115,000									115,000
University Milverton Ped Improvements (From Unscheduled)	36,000									36,000
Civic Center Renovation*										-
TOTAL	**$1,824,200**	**$1,644,000**	**$0**	**$382,000**	**$300,000**	**$0**	**$0**	**$115,000**	**$100,000**	**$4,365,200**

Dog Park (Moved to Unscheduled)				227,000						227,000
Traffic Sign Replacement (Eliminated from FY12-13)	25,000									25,000
Annual Sewer Main Video (Modified to Every Two Years)		379,000								379,000

*****Although the Civic Center Master Plan poll results did not represent the level of voter support needed for a successful bond financing measure of the amount identified, replacing the Hillview Recreation Center and repairing and expanding City Hall and the Police Station remain a pressing need. As a result, a new capital project description has been created identifying the campus alternatives presented to City Council on May 22, 2012. This project description will remain as a place-holder until a final Civic Center decision is made and project phasing and financing strategies are determined.

City of Los Altos

2013-2014 Capital Improvement Projects

Project	CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	PARKING	TOTAL
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 Neighborhood Traffic Management Program (NTMP)	75,000									75,000
Annual Special Projects and Studies	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 Road Class I Pathway-Design	75,000									75,000
Redwood Grove Bank Stabilization (New)	-			372,000						372,000
TOTAL	**$1,243,000**	**$2,080,000**	**$0**	**$372,000**	**$300,000**	**$0**	**$0**	**$115,000**	**$0**	**$4,110,000**

City of Los Altos

2014-2015 Capital Improvement Projects

	CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	PARKING	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 Root Foaming		332,000								332,000
Annual ADA Accessibility								115,000		115,000
Annual Neighborhood Traffic Management Program (NTMP)	75,000									75,000
Annual Special Projects and Studies	50,000									50,000
City Alley Resurfacing	195,000									195,000
Sewer Main Corrosion Rehabilitation (Split over 2 years)		603,000								603,000
Traffic Sign Replacement	25,000									25,000
Grant Road Bicycle Lane	65,000									65,000
Miramonte Avenue Path	331,200						1,324,800			1,656,000
McKenzie Park Renovation				390,360						390,360
Marymeade Park Renovation				269,400						269,400
Covington Class I Pathway-Construction	201,000									201,000
TOTAL	**$1,392,200**	**$1,304,000**	**$0**	**$659,760**	**$300,000**	**$0**	**$1,324,800**	**$115,000**	**$0**	**$5,095,760**
Annual Sewer Main Video (Modified to Every Two Years)		379,000								379,000

City of Los Altos

2015-2016 Capital Improvement Projects

	CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	PARKING	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 Neighborhood Traffic Management Program (NTMP)	75,000									75,000
Annual Special Projects and Studies	50,000									50,000
Sewer Main Corrosion Rehabilitation (Split over 2 years)		603,000								603,000
Traffic Sign Replacement	25,000									25,000
San Antonio Road Left Turn Lane			236,000							236,000
Carmel Terrace Class I Pathway Design	85,000									85,000
Carmel Terrace Class I Pathway Construction	280,000									280,000
TOTAL	**$965,000**	**$1,683,000**	**$236,000**	**$0**	**$300,000**	**$0**	**$0**	**$115,000**		**$3,299,000**

City of Los Altos

2016-2017 Capital Improvement Projects

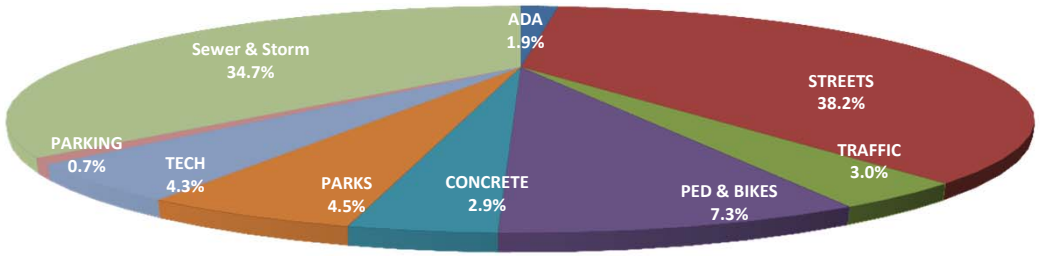
	CIP Fund	Sewer Fees	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	PARKING	TOTAL
Annual Street Resurfacing	$250,000				$225,000					$475,000
Annual Street Striping					75,000					75,000
Annual Concrete Repair	200,000									200,000
Annual Sewer Main Repair		369,000								369,000
Annual Sewer Root Foaming		332,000								332,000
Annual ADA Accessibility								115,000		115,000
Annual Neighborhood Traffic Management Program (NTMP)	75,000									75,000
Annual Special Projects and Studies	50,000									50,000
Traffic Sign Replacement	25,000									25,000
Sewer Collection System Upgrade		1,000,000								1,000,000
TOTAL	**$600,000**	**$1,701,000**	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$115,000**	**$0**	**$2,716,000**
Annual Sewer Main Video (Modified to Every Two Years)		379,000								379,000

City of Los Altos

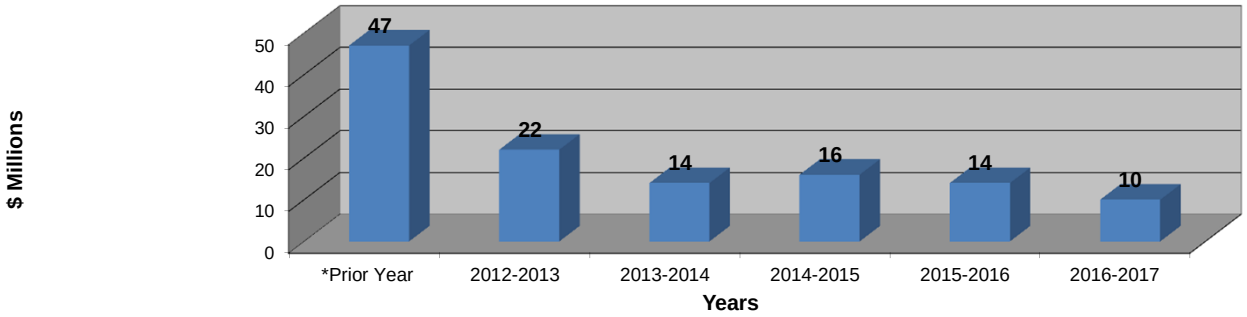
Five-Year Capital Improvement Program FY2012-2013 to 2016-2017

Capital Projects Fund	*Prior Year	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017				Total
Prior Year Active Projects	**14,838,664**									14,838,664
Annual ADA Accessibility		115,000	115,000	115,000	115,000	115,000				575,000
Annual Concrete Repair		200,000	200,000	200,000	200,000	200,000				1,000,000
Annual NTMP		75,000	75,000	75,000	75,000	75,000				375,000
Annual Sewer Main Repair		369,000	369,000	369,000	369,000	369,000				1,845,000
Annual Sewer Main Video			379,000		379,000					758,000
Annual Sewer Root Foaming		332,000	332,000	332,000	332,000	332,000				1,660,000
Annual Special Projects and Studies		50,000	50,000	50,000	50,000	50,000				250,000
Annual Street Resurfacing		775,000	775,000	475,000	475,000	475,000				2,975,000
Annual Street Striping		75,000	75,000	75,000	75,000	75,000				375,000
ADA Transition Plan (New)		88,000								88,000
Biennial Street Slurry Seal		125,000								125,000
Civic Center Facilities (New)		-								-
Intersection Bicycle Loops (Reinstated to 12-13)		115,000								115,000
IT Initiatives (Includes FY11-12 Operating Budget Roll fwd.)		102,000								102,000
KMVT Increased Public Broadcasting Capital (New)(PEG)		65,000								65,000
KMVT & LASD Broadcasting Pilot (New)(PEG)		13,200								13,200
Main Library Parking Lot (New)		84,000								84,000
University Milverton Ped Improvements (From Unscheduled)		36,000								36,000
NPDES Compliance (construction)		190,000								190,000
Parking Management Plan (New)		165,000								165,000
Sewer Collection System Upgrade		943,000	1,000,000			1,000,000				2,943,000
Skate Park (Skatable Art Work)		382,000								382,000
Speed Zone Survey (New)		66,000								66,000
Covington Road Class I Pathway-Design			75,000							75,000
First Street Design-Phase II			268,000							268,000
Redwood Grove Bank Stabilization (New)			372,000							372,000
Traffic Sign Replacement			25,000	25,000	25,000	25,000				100,000
City Alley Resurfacing				195,000						195,000
Covington Class I Pathway-Construction				201,000						201,000
Grant Road Bicycle Lane				65,000						65,000
Marymeade Park Renovation				269,400						269,400
McKenzie Park Renovation				390,360						390,360
Miramonte Avenue Path				1,656,000						1,656,000
Sewer Main Corrosion Rehabilitation (Split over 2 years)				603,000	603,000					1,206,000
Carmel Terrace Class I Pathway Construction					280,000					280,000
Carmel Terrace Class I Pathway Design					85,000					85,000
San Antonio Road Left Turn Lane					236,000					236,000
Total Dollars	**14,838,664**	**4,365,200**	**4,110,000**	**5,095,760**	**3,299,000**	**2,716,000**	**-**	**-**	**-**	**34,424,624**
Total Project Count	**47**	**22**	**14**	**16**	**14**	**10**				**123**

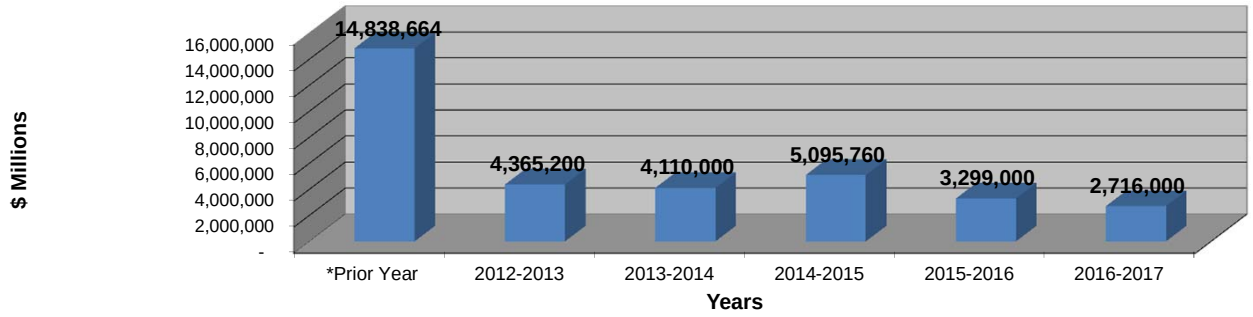
Capital Project By Category



Number of Projects Per Year



Capital Project Dollars Per Year



FY2012-2013 CAPITAL IMPROVEMENT PROJECTS

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

POTENTIAL FUNDING SOURCES:

Gas Tax Funds	$	225,000
Capital Projects 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

POTENTIAL FUNDING SOURCES:

Gas Tax Funds	$	75,000

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

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

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 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

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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	75,000

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 85th 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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	50,000

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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	125,000

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.

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

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	943,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

None.

SKATE PARK OR SKATEABLE ART

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

POTENTIAL FUNDING SOURCES:

Park In-Lieu Fees	$	382,000

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.

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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	190,000

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.

DOWNTOWN PARKING MANAGEMENT PLAN

DESCRIPTION:

The Parking Management Plan will provide the City of Los Altos with short- and long-term recommendations to provide for an adequate parking supply and a financially sustainable operation of public parking facilities in the downtown. The study will recommend parking management strategies for the existing parking supply and will also examine opportunities to create a potential reserve of surplus parking spaces to be available to facilitate the future redevelopment in the downtown core.

COST SUMMARY:

Consultant Contract	$ 150,000
Contingency (10%)	$ 15,000
Total Estimate	$ 165,000

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$ 65,000
Downtown Parking Fund	$ 100,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The study will analyze the future maintenance and operation costs for various parking management strategies and options for increasing the parking supply.

ALTERNATIVES:

An alternative is to delay the plan for a future year.

ADA TRANSITION PLAN

DESCRIPTION:

Consultant will provide an analysis of City facilities, including buildings, campuses and recreational facilities, and program activities and services, to ensure that these facilities and services are non-discriminatory to people with disabilities. The City currently implements a 1993 and a 1999 ADA Self-Evaluation and Transition Plan but desires to update this Plan. The update is to both keep the City's goals and policies current and to recognize changes to the California Building Codes.

COST SUMMARY:

Consultant Contract	$	80,000
Contingency (10%)	$	8,000
	$	88,000

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	88,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The study will include a cost estimate for recommended accessibility improvements. It is anticipated that these improvements can be funded over a period of time using CDBG and ABAG grant funds.

ALTERNATIVES:

An alternative is to not pursue the Plan.

SPEED ZONE SURVEY

DESCRIPTION:

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

The CVC states that prima facie speed limits established under the above procedure may not be enforced by radar unless the speed limit has been justified by an "Engineering and Traffic Study" in the last 5 to 7 years. The last "Engineering and Traffic Study" was conducted in 2007. The City has historically contracted with a private company to conduct the speed surveys and to summarize the results in a report.

This project will retain a consultant to conduct the radar speed surveys. Staff will then take the data, perform the accident analysis, and prepare a report in accordance with the CVC necessary to establish speed limits.

COST SUMMARY:

Engineering Services	$	60,000
Contingency (10%)	$	6,000
Total Estimate	$	66,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	66,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None

ALTERNATIVES:

None

MAIN LIBRARY PARKING LOT

DESCRIPTION:

In March 2011, the Library Commission forwarded a request to the City requesting a study for "…improving the traffic flow near the Library." Upon direction of City Council, staff undertook this study. A goal was set to have no net loss of spaces if any design alternatives emerged from the review. A proposal was endorsed by Council on January 10, 2012 that would keep the same number of spaces on the south side of the driveway, remove three spaces closest to the intersection and relocate them nearer to the satellite parking lot near the soccer field. The design also alters the angle of the spaces and installs a concrete median between the entry and exit lanes making it more difficult for vehicles backing out of the spaces across from the library entrance to maneuver within the driveway area so as to exit back onto San Antonio Road, and includes a fence along the southeast boundary with the adjacent commercial property.

COST SUMMARY:

Design and Construction	$ 70,000
Contingency (20%)	$ 14,000
	$ 84,000

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$ 84,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None.

ALTERNATIVES:

An alternative is to delay the plan for a future year.

IT INITIATIVES

DESCRIPTION:

This capital project is a carry-over from the FY 2011-2012 operating budget and was intended to cover specific projects such as an update of the City's website and expansion of the document management program. This project description is intended to both pull this project into the capital program and to initiate expanding the effort to include a broader IT master plan. An IT master plan was intended to occur with the successful funding of a Civic Center redevelopment. Now staff would like to separate the two and begin the IT master plan.

COST SUMMARY:

Design and Construction	$	102,000

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	102,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The effort will include an analysis of annual maintenance costs.

ALTERNATIVES:

An alternative is to not pursue the initiatives.

KMVT PUBLIC BROADCASTING

DESCRIPTION:

KMVT has begun a Go Digital! capital campaign in efforts to raise money to upgrade their deteriorating broadcast equipment to digital and allow them to continue and provide broadcast services to the community.

Their total project costs are estimated $500,000. On June 12, 2012 the City Council approved a request for $65,000 of Public, Education and Government funds to purchase a digital switcher. These funds were included in the Capital Improvement Fund on June 26, 2012.

PARTNER WOULD LIKE TO BE STANDING RIGHT BESIDE YOU SUPPORTING THE COMMUNITY VOICE.

COST SUMMARY:

Design and Construction	$	65,000

POTENTIAL FUNDING SOURCES:

Public, Education and Government Funds	$	65,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible.

ALTERNATIVES:

An alternative is to not allocate the funds

KMVT/LASD PUBLIC BROADCASTING

DESCRIPTION:

The Los Altos School District has been in conversations with the City of Los Altos regarding the broadcasting of the meetings of the LASD Board of Trustees. The City has hosted meetings with a number of vendors in order for the school district to consider the variety of options available. LASD was asked to provide a proposal to the City which outlines the capital costs associated with initiating the broadcast of events.

On June 12, 2012 the City Council approved a request for $13,200 of Public, Education and Government funds to pursue this effort. These funds were included in the Capital Improvement Fund on June 26, 2012.

COST SUMMARY:

Design and Construction	$	13,200

POTENTIAL FUNDING SOURCES:

Public, Education and Government Funds	$	13,200

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible.

ALTERNATIVES:

An alternative is to not allocate the funds

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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	115,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible.

ALTERNATIVES:

An alternative is to postpone this work.

UNIVERSITY/MILVERTON PEDESTRIAN IMPROVEMENTS

DESCRIPTION:

This project will create an edge along the southwest corner of University Avenue and Milverton Lane in order to keep vehicles from cutting the corner too close to the edge of pavement, giving pedestrians a greater degree of protection.

COST SUMMARY:

Design and Construction	$	36,000

POTENTIAL FUNDING SOURCES:

Capital Projects Fund	$	36,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None

ALTERNATIVES:

None

CIVIC CENTER RENOVATION

DESCRIPTION:

The existing Civic 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.

While the March 2012 poll results testing voter support of bond financing were fairly strong, representing over 55 percent support, it did not achieve the 67 percent level of support needed for a successful bond measure. Given the remaining need to replace the Hillview Recreation Center and repair and expand City Hall and the Police Station, staff presented campus alternatives to City Council on May 22, 2012. This capital project description identifies those alternatives until a final decision is made and project phasing and financing strategies are determined.

COST SUMMARY:

1. Leave facilities as-is for a period of one to three years and then re-attempt Master Plan financing.

2. Repair the Hillview Recreation Center for short term use. Costs still need to be confirmed, but could range between $1.7M and $2M.

3. Renovate the Hillview Recreation Center for the near future. The Los Altos Elementary School District spent approximately $315 per square foot to renovate their very similar buildings, essentially achieving brand new buildings. At 30,000 square feet - the size of Hillview - this would be close to $10M with associated site improvements.

4. Replace the Hillview Recreation Center with a new purpose-designed facility. A new facility in the $24M to $40M range, depending on size, could be achieved, particularly if a joint Los Altos/Los Altos Hills financing approach could be structured. Poll results both in 2008 and in 2012 consistently showed support for a bond measure in the $30M range. City reserves could then pay for the renovation of the existing City Hall and Police Buildings

POTENTIAL FUNDING SOURCES:

Funding is likely to be achieved through a combination of a voter approved bond measure, use of cash reserves and, possibly, some level of internal financing in the form of Certificate of Participations.

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

Numerous

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FY2013-2014 CAPITAL IMPROVEMENT PROJECTS

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

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

POTENTIAL FUNDING SOURCES:

Gas Tax Funds	$	75,000

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

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

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

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 Grant	$	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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	75,000

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 85th 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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	50,000

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

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$	1,000,000

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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	268,000
Private Development Improvements	To Be Determined	

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 retroflectivity 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 would be best managed if it stored graphically on the City's Geographic Information System (GIS). Creation of a GIS layer incorporating a sign inventory is estimated to cost approximately $50,000. Replacement costs of non-complying signs can be estimated after the inventory and retrorelfectivity evaluation of existing signs is completed.

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. It is recommended that initial funding conduct the condition, location, and sign-type inventory. Following completion, another Capital Project description will be prepared to identify a phased approach to bring the City into compliance with the MUTCD sign retroreflectivity requirements.

COST SUMMARY:

Design	$	25,000

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	25,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Out year 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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	75,000

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.

REDWOOD GROVE BANK STABILIZATION

DESCRIPTION:

Through a grant from the Santa Clara County Water District, the non-profit agency Acterra funded a bank stabilization plan to repair severe erosion along Adobe Creek adjacent to the footbridge within the Redwood Grove Nature Preserve. The conceptual plans were completed by the Urban Creeks Council and Restoration Design Group with input from City engineering staff. The project consists of earthwork, drainage and soil bioengineering to repair the eroded areas using environmentally appropriate techniques and materials and preventing future erosion. Additionally the existing footbridge and boardwalk will be relocated and replaced with an ADA accessible footbridge and boardwalk throughout the grove. Native plants will be protected and augmented and interpretive elements will be included for park users.

COST SUMMARY:

Engineering/Design	$ 50,000
Construction	210,000
Geotechnical Testing Engineering	30,000
CEQA Study	20,000
Subtotal	$ 310,000
Contingency (20%)	$ 62,000
Total Estimate	$ 372,000

POTENTIAL FUNDING SOURCES:

Park In-Lieu Fees	$ 372,000*

*This project may qualify for grant funding through the Santa Clara Valley Water District

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Repairing the erosion and correcting stream flow now will reduce more expensive repair costs in the future.

ALTERNATIVES:

An alternative is to delay the project.

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FY2014-2015 CAPITAL IMPROVEMENT PROJECTS

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

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

POTENTIAL FUNDING SOURCES:

Gas Tax Funds	$	75,000

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

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

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 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

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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	75,000

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 85th 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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	50,000

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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	195,000

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:

Design and Construction	$ 603,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$ 603,000

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 retroflectivity 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 would be best managed if it stored graphically on the City's Geographic Information System (GIS). Creation of a GIS layer incorporating a sign inventory is estimated to cost approximately $50,000. Replacement costs of non-complying signs can be estimated after the inventory and retrorelfectivity evaluation of existing signs is completed.

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. It is recommended that initial funding conduct the condition, location, and sign-type inventory. Following completion, another Capital Project description will be prepared to identify a phased approach to bring the City into compliance with the MUTCD sign retroreflectivity requirements.

COST SUMMARY:

Design	$	25,000

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	25,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Out year 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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	65,000

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

POTENTIAL FUNDING SOURCE:

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

POTENTIAL FUNDING SOURCES:

Park In-Lieu Fees	$	390,360

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

POTENTIAL FUNDING SOURCES:

Park In-Lieu Fees	$	269,400

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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	201,000

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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FY2015-2016 CAPITAL IMPROVEMENT PROJECTS

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

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

POTENTIAL FUNDING SOURCES:

Gas Tax Funds	$	75,000

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

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

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

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 SOURCE:

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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	75,000

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 85th 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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	50,000

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 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:

Design and Construction	$ 603,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$ 603,000

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 retroflectivity 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 would be best managed if it stored graphically on the City's Geographic Information System (GIS). Creation of a GIS layer incorporating a sign inventory is estimated to cost approximately $50,000. Replacement costs of non-complying signs can be estimated after the inventory and retrorelfectivity evaluation of existing signs is completed.

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. It is recommended that initial funding conduct the condition, location, and sign-type inventory. Following completion, another Capital Project description will be prepared to identify a phased approach to bring the City into compliance with the MUTCD sign retroreflectivity requirements.

COST SUMMARY:

Design	$	25,000

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	25,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Out year 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

POTENTIAL FUNDING SOURCES:

Traffic Impact Fee	$	236,000

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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	85,000

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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	280,000

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.

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FY2016-2017 CAPITAL IMPROVEMENT PROJECTS

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

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

POTENTIAL FUNDING SOURCES:

Gas Tax Funds	$	75,000

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

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

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 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

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 SOURCE:

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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	75,000

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 85th 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

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	50,000

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.

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 retroflectivity 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 would be best managed if it stored graphically on the City's Geographic Information System (GIS). Creation of a GIS layer incorporating a sign inventory is estimated to cost approximately $50,000. Replacement costs of non-complying signs can be estimated after the inventory and retrorelfectivity evaluation of existing signs is completed.

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. It is recommended that initial funding conduct the condition, location, and sign-type inventory. Following completion, another Capital Project description will be prepared to identify a phased approach to bring the City into compliance with the MUTCD sign retroreflectivity requirements.

COST SUMMARY:

Design	$	25,000

POTENTIAL FUNDING SOURCES:

Capital Improvement Fund	$	25,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Out year 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.

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%)	20,000
Subtotal	$ 800,000
Contingency (20%)	200,000
Total Estimate	$1,000,000

POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	$1,000,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

None.

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City of Los Altos

Unscheduled - No Priority Assigned

Presented in Alphabetical Order	CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	PARKING	TOTAL
Community Plaza Renovation	3,350,000									3,350,000
Covington Road Bicycle Path	414,000									414,000
Dog Park (Moved to unscheduled from 12-13)				227,000						227,000
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	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	40,000									40,000
Montclaire Park Renovation	157,000									157,000
Montclaire 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 Club Park (Added to unscheduled 12-13)	328,000									328,000
San Antonio Road/W. Edith Intersection	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
TOTAL	**$15,503,925**	**$0**	**$4,685,000**	**$421,000**	**$0**	**$761,000**	**$0**	**$0**	**$0**	**$21,370,925**

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RESOLUTION NO. 2012-18

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS ADOPTING THE FY 2012-2016 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 12, 2012 and a proposed second year of the FY 2011-2013 Biennial Operating Budget; 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 FY 2012-2016 Five-Year Capital Improvement Program submitted as presented per **Attachment 2** for those respective fiscal years; and appropriate funds, in all respective funds, for those CIP projects identified within the FY 2012-2013 budget year; and

2. Authorize the City Manager to proceed with those FY 2012-2013 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 26th day of June, 2012 by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

_____
Valorie Cook Carpenter, MAYOR

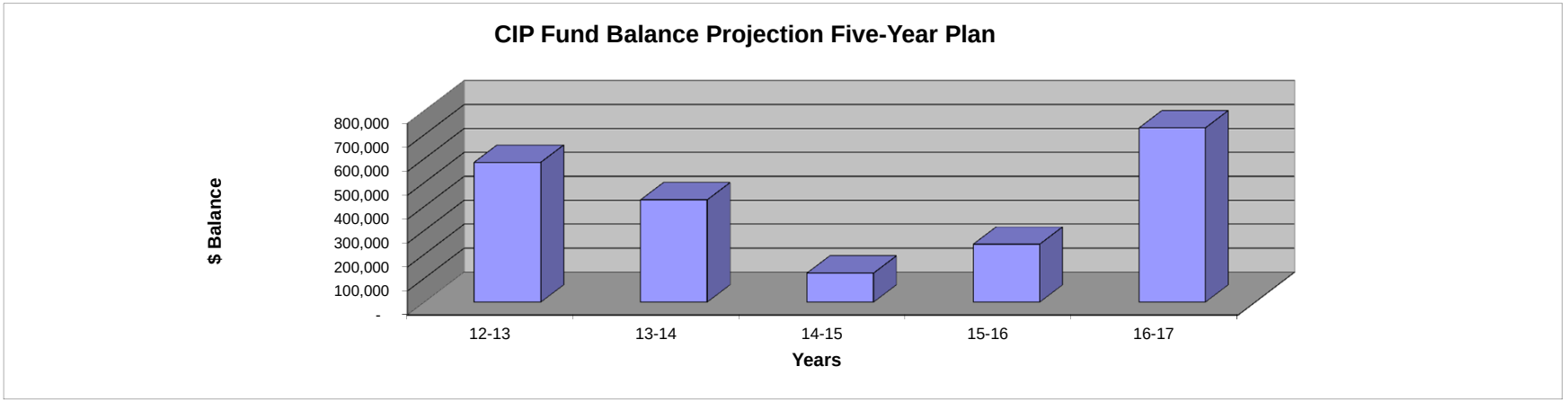
Attest:

_____
Jon Maginot,
DEPUTY CITY CLERK

City of Los Altos

Five-Year Capital Improvement Program FY 2012-2013 to 2016-2017

Capital Projects Fund	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Projected Beg Balance	7,471,667	584,467	427,467	121,267	242,267
Less - Prior Year Active CIPS	(5,513,000)	-	-	-	-
Revenue & Grants	136,000	136,000	136,000	136,000	136,000
Transfers In (out)	314,000	950,000	950,000	950,000	950,000
Capital Project Budget	(1,824,200)	(1,243,000)	(1,392,200)	(965,000)	(600,000)
Projected Ending Balance	**584,467**	**427,467**	**121,267**	**242,267**	**728,267**

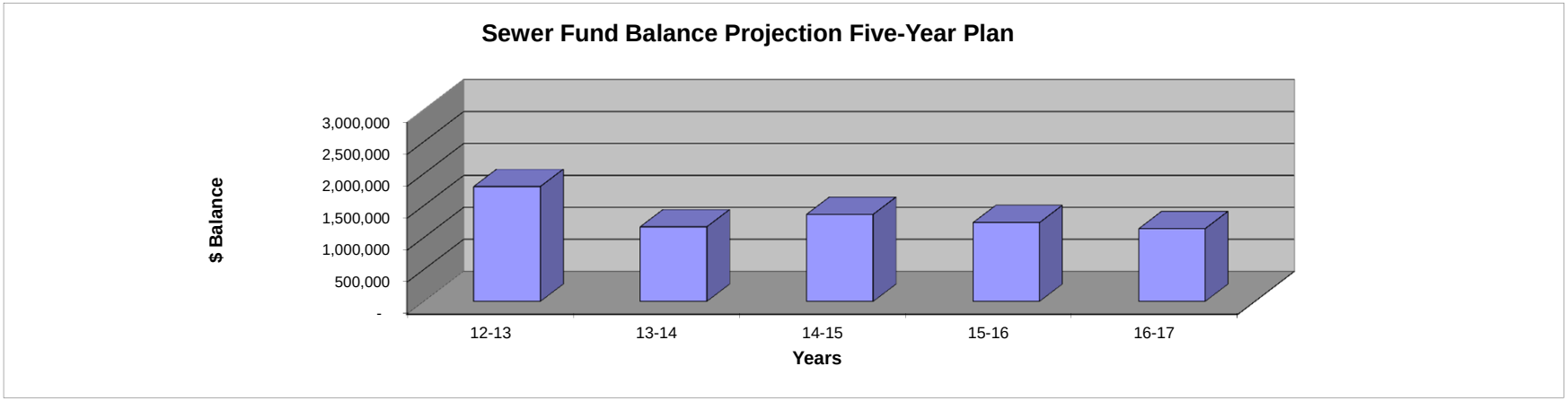


**** Assumes a rising level of economic recovery commencing FY2011-2012 sufficient to cover annual maintenance and a moderate level of improvements.***

City of Los Altos

Five-Year Capital Improvement Program FY 2012-2013 to 2016-2017

Sewer Fund	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Projected Beg Balance	6,894,087	1,798,303	1,167,482	1,363,383	1,232,780
Less - Prior Year Active CIPS	(4,803,000)	-	-	-	-
Income *	1,351,216	1,449,179	1,499,900	1,552,397	1,606,731
Sewer Fund Project Budget	(1,644,000)	(2,080,000)	(1,304,000)	(1,683,000)	(1,701,000)
Projected Ending Balance	**1,798,303**	**1,167,482**	**1,363,383**	**1,232,780**	**1,138,510**

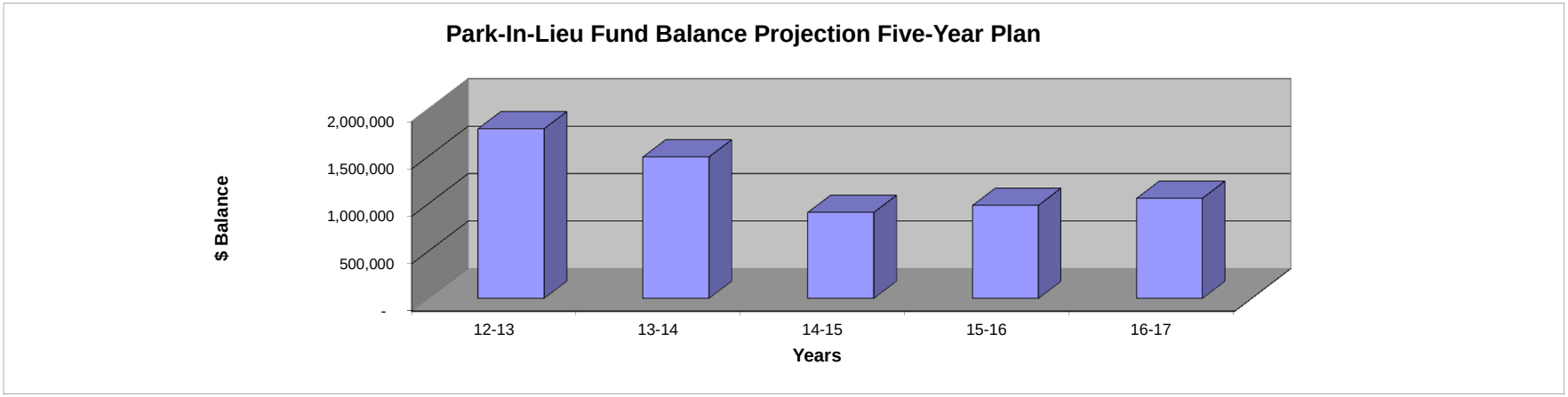


**** Assumes annual rate adjustments sufficient to cover maintenance and master plan improvements.***

City of Los Altos

Five-Year Capital Improvement Program FY 2012-2013 to 2016-2017

Park-In-Lieu Fund	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Projected Beg Balance	975,034	1,787,334	1,490,334	905,574	980,574
Less - Prior Year Active CIPS	(125,000)	-	-	-	-
Capital Project Budget	(382,000)	(372,000)	(659,760)	-	-
Income *	1,319,300	75,000	75,000	75,000	75,000
Projected Ending Balance	**1,787,334**	**1,490,334**	**905,574**	**980,574**	**1,055,574**



City of Los Altos

2012-2013 Capital Improvement Projects

Project	CIP Fund	Sewer Fees	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	PARKING	TOTAL
Annual Street Resurfacing (includes First St Repaving $300K)	$550,000				$225,000					$775,000
Annual Street Striping					75,000					75,000
Annual Concrete Repair (includes First St Repaving $65K)	200,000									200,000
Annual Sewer Main Repair		369,000								369,000
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
Sewer Collection System Upgrade		943,000								943,000
Skate Park (Skatable Art Work)				382,000						382,000
NPDES Compliance	190,000									$190,000
Parking Management Plan (New)	65,000								100,000	165,000
ADA Transition Plan (New)	88,000									88,000
Speed Zone Survey (New)	66,000									66,000
Main Library Parking Lot (New)	84,000									84,000
IT Initiatives (FY11-12 Operating Budget Roll forward)	102,000									102,000
KMVT Increased Public Broadcasting Capital (New)(PEG)	65,000									65,000
KMVT & LASD Broadcasting Capital Pilot (New)(PEG)	13,200									13,200
Intersection Bicycle Loops (Reinstated to 12-13)	115,000									$115,000
University Milverton Ped Improvements (From Unscheduled)	36,000									36,000
Civic Center Facilities (New)										-
TOTAL	**$1,824,200**	**$1,644,000**	**$0**	**$382,000**	**$300,000**	**$0**	**$0**	**$115,000**	**$100,000**	**$4,365,200**

Dog Park (Moved to Unscheduled)				227,000						227,000
Traffic Sign Replacement (Eliminated from FY12-13)	25,000									25,000
Annual Sewer Main Video (Modified to Every Two Years)		379,000								379,000

*****Although the Civic Center Master Plan poll results did not represent the level of voter support needed for a successful bond financing measure of the amount identified, replacing the Hillview Recreation Center and repairing and expanding City Hall and the Police Station remain a pressing need. As a result, a new capital project description has been created identifying the campus alternatives presented to City Council on May 22, 2012. This project description will remain as a place-holder until a final Civic Center decision is made and project phasing and financing strategies are determined.

City of Los Altos

2013-2014 Capital Improvement Projects

Project	CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	PARKING	TOTAL
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	75,000									75,000
Annual Special Projects and Studies	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 Road Class I Pathway-Design	75,000									$75,000
Redwood Grove Bank Stabilization (New)	-			372,000						$372,000
TOTAL	**$1,243,000**	**$2,080,000**	**$0**	**$372,000**	**$300,000**	**$0**	**$0**	**$115,000**	**$0**	**$4,110,000**

City of Los Altos

2014-2015 Capital Improvement Projects

	CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	PARKING	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 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 (Split over 2 years)		603,000								603,000
Traffic Sign Replacement	25,000									25,000
Grant Road Bicycle Lane	65,000									65,000
Miramonte Avenue Path	331,200						1,324,800			$1,656,000
McKenzie Park Renovation				390,360						390,360
Marymeade Park Renovation				269,400						269,400
Covington Class I Pathway-Construction	201,000									$201,000
TOTAL	**$1,392,200**	**$1,304,000**	**$0**	**$659,760**	**$300,000**	**$0**	**$1,324,800**	**$115,000**	**$0**	**$5,095,760**
Annual Sewer Main Video (Modified to Every Two Years)		379,000								379,000

City of Los Altos

2015-2016 Capital Improvement Projects

	CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	PARKING	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 Main Corrosion Rehabilitation (Split over 2 years)		603,000								603,000
Traffic Sign Replacement	25,000									25,000
San Antonio Road Left Turn Lane			236,000							236,000
Carmel Terrace Class I Pathway Design	85,000									$85,000
Carmel Terrace Class I Pathway Construction	280,000									$280,000
TOTAL	**$965,000**	**$1,683,000**	**$236,000**	**$0**	**$300,000**	**$0**	**$0**	**$115,000**		**$3,299,000**

City of Los Altos

2016-2017 Capital Improvement Projects

	CIP Fund	Sewer Fees	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	PARKING	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 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
Traffic Sign Replacement	25,000									25,000
Sewer Collection System Upgrade		1,000,000								1,000,000
TOTAL	**$600,000**	**$1,701,000**	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$115,000**	**$0**	**$2,716,000**
Annual Sewer Main Video (Modified to Every Two Years)		379,000								379,000

City of Los Altos

Unscheduled - No Priority Assigned

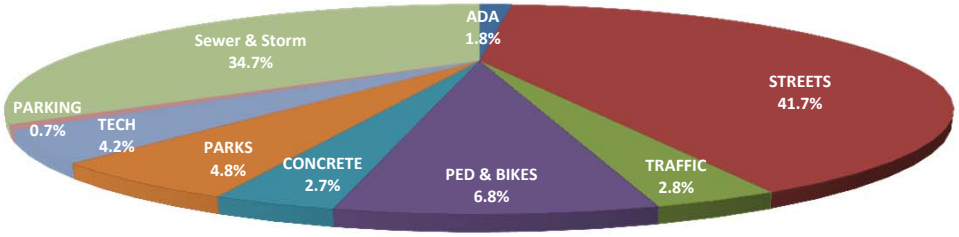
Presented in Alphabetical Order	CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	PARKING	TOTAL
Community Plaza Renovation	3,350,000									3,350,000
Covington Road Bicycle Path	414,000									414,000
Dog Park (Moved to unscheduled from 12-13)				227,000						227,000
Downtown Parking 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	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	40,000									40,000
Montclaire Park Renovation	157,000									157,000
Montclaire 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 Club Park (Added 12-13)	328,000									328,000
San Antonio Road/W. Edith Intersection	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
TOTAL	**$15,503,925**	**$0**	**$4,685,000**	**$421,000**	**$0**	**$761,000**	**$0**	**$0**	**$0**	**$21,370,925**

City of Los Altos

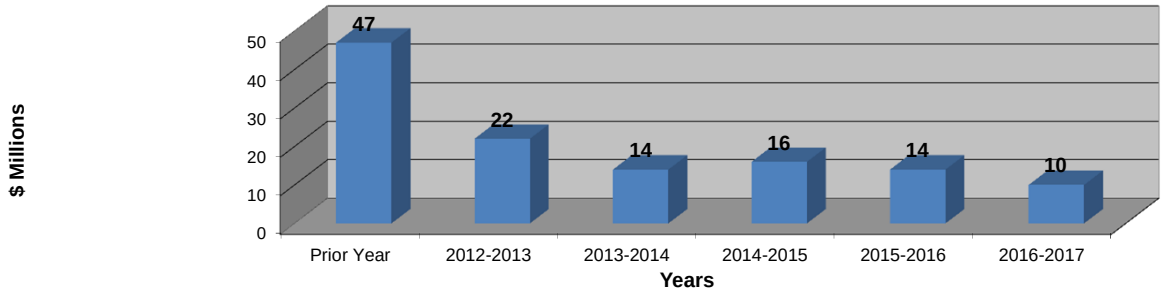
Five-Year Capital Improvement Program FY2012-2013 to 2016-2017

Capital Projects Fund	Prior Year	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017				Total
Prior Year Active Projects	**14,838,664**									14,838,664
Annual ADA Accessibility		115,000	115,000	115,000	115,000	115,000				575,000
Annual Concrete Repair		200,000	200,000	200,000	200,000	200,000				1,000,000
Annual NTMP		75,000	75,000	75,000	75,000	75,000				375,000
Annual Sewer Main Repair		369,000	369,000	369,000	369,000	369,000				1,845,000
Annual Sewer Main Video			379,000		379,000					758,000
Annual Sewer Root Foaming		332,000	332,000	332,000	332,000	332,000				1,660,000
Annual Special Projects and Studies		50,000	50,000	50,000	50,000	50,000				250,000
Annual Street Resurfacing		775,000	775,000	475,000	475,000	475,000				2,975,000
Annual Street Striping		75,000	75,000	75,000	75,000	75,000				375,000
ADA Transition Plan (New)		88,000								88,000
Biennial Street Slurry Seal		125,000								125,000
Civic Center Facilities (New)		-								-
Intersection Bicycle Loops (Reinstated to 12-13)		115,000								115,000
IT Initiatives (FY11-12 Roll Forward)		102,000								102,000
KMVT Increased Public Broadcasting Capital (New)(PEG)		65,000								65,000
KMVT & LASD Broadcasting Capital Pilot (New)(PEG)		13,200								13,200
Main Library Parking Lot (New)		84,000								84,000
University Milverton Ped Improvements (From Unscheduled)		36,000								36,000
NPDES Compliance (construction)		190,000								190,000
Parking Management Plan (New)		165,000								165,000
Sewer Collection System Upgrade		943,000	1,000,000			1,000,000				2,943,000
Skate Park		382,000								382,000
Speed Zone Survey (New)		66,000								66,000
Covington Road Class I Pathway-Design			75,000							75,000
First Street Design-Phase II			268,000							268,000
Redwood Grove Bank Stabilization (New)			372,000							372,000
Traffic Sign Replacement			25,000	25,000	25,000	25,000				100,000
City Alley Resurfacing				195,000						195,000
Covington Class I Pathway-Construction				201,000						201,000
Grant Road Bicycle Lane				65,000						65,000
Marymeade Park Renovation				269,400						269,400
McKenzie Park Renovation				390,360						390,360
Miramonte Avenue Path				1,656,000						1,656,000
Sewer Main Corrosion Rehabilitation (Split over 2 years)				603,000	603,000					1,206,000
Carmel Terrace Class I Pathway Construction					280,000					280,000
Carmel Terrace Class I Pathway Design					85,000					85,000
San Antonio Road Left Turn Lane					236,000					236,000
Total Dollars	**14,838,664**	**4,365,200**	**4,110,000**	**5,095,760**	**3,299,000**	**2,716,000**	**-**	**-**	**-**	**34,424,624**
Total Project Count	**47**	**22**	**14**	**16**	**14**	**10**				**123**

Capital Project By Category



Number of Projects Per Year



Capital Project Dollars Per Year