

Capital Improvement Program



FY 2013/14 to 2017/18



Capital Improvement Program (CIP)

FY 2013/14 - 2017/18

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CAPITAL PROJECTS

Civic Facilities

Buildings
Parks/Trails
Parking Lots

Community Development

General
Infrastructure
Technology

Transportation

Pedestrian/Bicycle Safety
Streets/Roadways

Wastewater Systems

Sewer
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Capital Improvement Program (CIP)

Guide to the five-year CIP

Introduction

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

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

How this Document is Organized

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

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

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

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



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

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

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

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Guide to the five-year CIP

Each of the project descriptions within the various service areas display projected costs for each of the next five years, the appropriated cost for FY 2013/14, planned costs for the following four years, a brief description of each project, the identified area of priority/benefit and a brief commentary of the status of ongoing and current expenditures. For projects where the operational cost impact is known, this information is also included in the description. Inflationary factors are also included where appropriate.

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

Other key documents included are:

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

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

Health & Safety

Transportation Improvements
 Streets and Roadways
 Pedestrian Improvements
Wastewater Systems
Public Safety Communications

Ensuring Quality of Life

Community Development
 Technology & Infrastructure
 Community Planning
Civic Facilities
 Recreation/Parks/Trails
 Municipal Facilities
 Parking Lots/Building/Planning

Asset Preservation

Road Resurfacing
Slurry Seal
Facility Maintenance

Efficiency

Technology
Geographic mapping
Long-term planning

Operating & CIP Budgets

CIP Revenue Sources

How CIP projects are financed

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

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

RESTRICTED REVENUE FUNDS:

Roadways and Traffic

Gas Tax – Financing is provided by the City's share of the State tax on gasoline, which can only be used for the research, planning, construction, improvement, maintenance, and operation of public streets and highways or public mass transit corridors.

Transportation Grants – Grant funding from State and Federal sources that can only be used for transportation improvement projects in the City's rights-of-way. Grants of this type in the Silicon Valley have originated from such agencies as the Valley Transit Authority, Federal Stimulus Funds, and the Metropolitan Transportation Commission, among others.

Operating & CIP Budgets

CIP Revenue Sources

Traffic Impact Fees - Developer fees in the form of Traffic Impact Fees (TIF) can assist in the area of traffic capacity and flow. TIF funds are generated through the increase in residential housing living units and can be applied to traffic impacts with a focus on enhancing traffic flow and calming measures. Such fees are designed to have developers contribute towards the impact of growth in the local jurisdiction.

State Traffic Development Act Funds - The Transportation Development Act (TDA) provides two major sources of funding for public transportation: the Local Transportation Fund (LTF) and the State Transit Assistance fund (STA). These funds are for the development and support of public transportation needs that exist in California and are allocated to areas of each County based on population, taxable sales and transit performance. The allocation of these funds is discretionary at the State level.

Community Facilities

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

ENTERPRISE FUNDS

Wastewater - Funding from the services rendered on a user surcharge basis to residents and businesses located in Los Altos and municipal service charges to Los Altos Hills for their pass-through use of the City's system. These revenues also support operation and maintenance of utility systems. The capital portion is used for underground pipelines, diversion systems, pump stations and distribution channels. CIP project costs in this area are supported by a multi-year Master Plan for this substantial utility system.

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

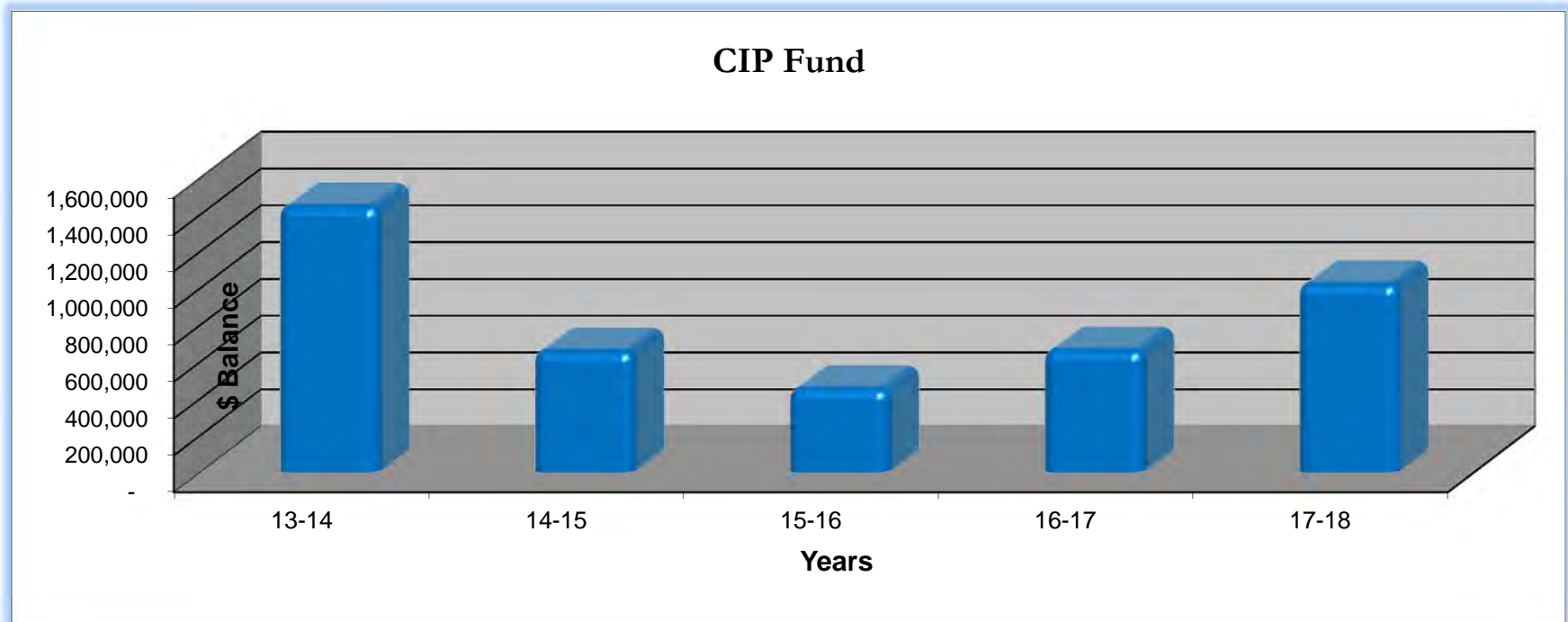
Project Summary Schedules



City of Los Altos

Five-Year CIP - Fund Balance Projections FY 2013/14 to 2017/18

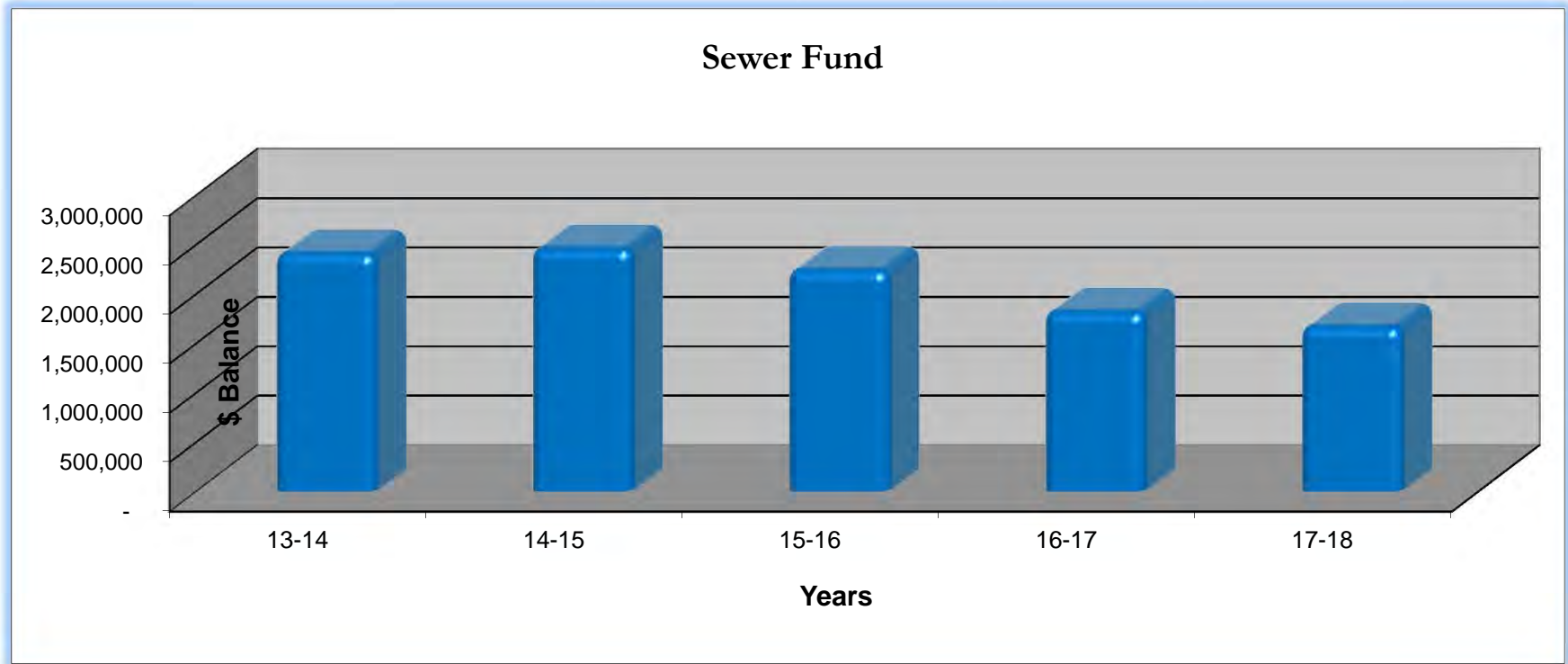
Capital Improvement Projects Fund	2013/14	2014/15	2015/16	2016/17	2017/18
Projected Beginning Balance	2,545,630	1,448,130	660,930	455,930	665,930
Less - Prior Year Active Projects	-	-	-	-	-
Revenue & Grants	200,000	85,000	85,000	85,000	85,000
Transfers In (out)	150,000	350,000	450,000	750,000	750,000
Capital Project Plan	(1,447,500)	(1,222,200)	(740,000)	(625,000)	(475,000)
Projected Ending Balance	1,448,130	660,930	455,930	665,930	1,025,930



City of Los Altos

Five-Year CIP - Fund Balance Projections FY 2013/14 to 2017/18

Sewer Fund	2013/14	2014/15	2015/16	2016/17	2017/18
Projected Beginning Balance	2,200,000	2,414,543	2,466,413	2,246,369	1,825,388
Less - Prior Year Active Projects	-	-	-	-	-
Net Income (adjusted for 2013 Rate Study)	2,032,873	1,736,058	1,403,126	1,547,224	1,748,394
Sewer Fund Project Plan	(1,818,330)	(1,684,188)	(1,623,170)	(1,968,205)	(1,900,333)
Projected Ending Balance	2,414,543	2,466,413	2,246,369	1,825,388	1,673,449



City of Los Altos

Five-Year CIP - Fund Balance Projections FY 2013/14 to 2017/18

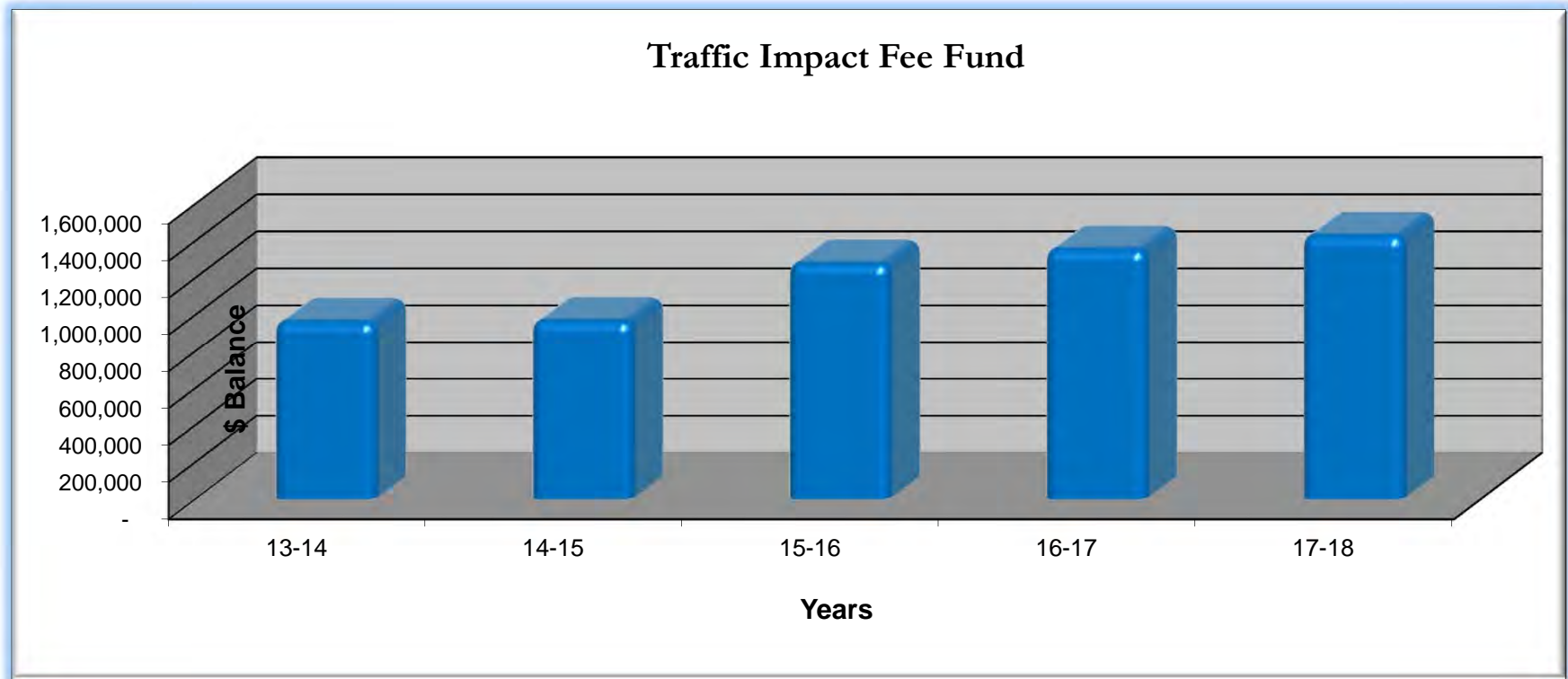
Park-In-Lieu Fund	2013/14	2014/15	2015/16	2016/17	2017/18
Projected Beginning Balance	4,494,730	4,577,730	4,942,730	5,017,730	5,092,730
Less - Prior Year Active Projects	-	-	-	-	-
Capital Project Plan	(282,000)	-	-	-	-
Income	365,000	365,000	75,000	75,000	75,000
Projected Ending Balance	4,577,730	4,942,730	5,017,730	5,092,730	5,167,730



City of Los Altos

Five-Year CIP - Fund Balance Projections FY 2013/14 to 2017/18

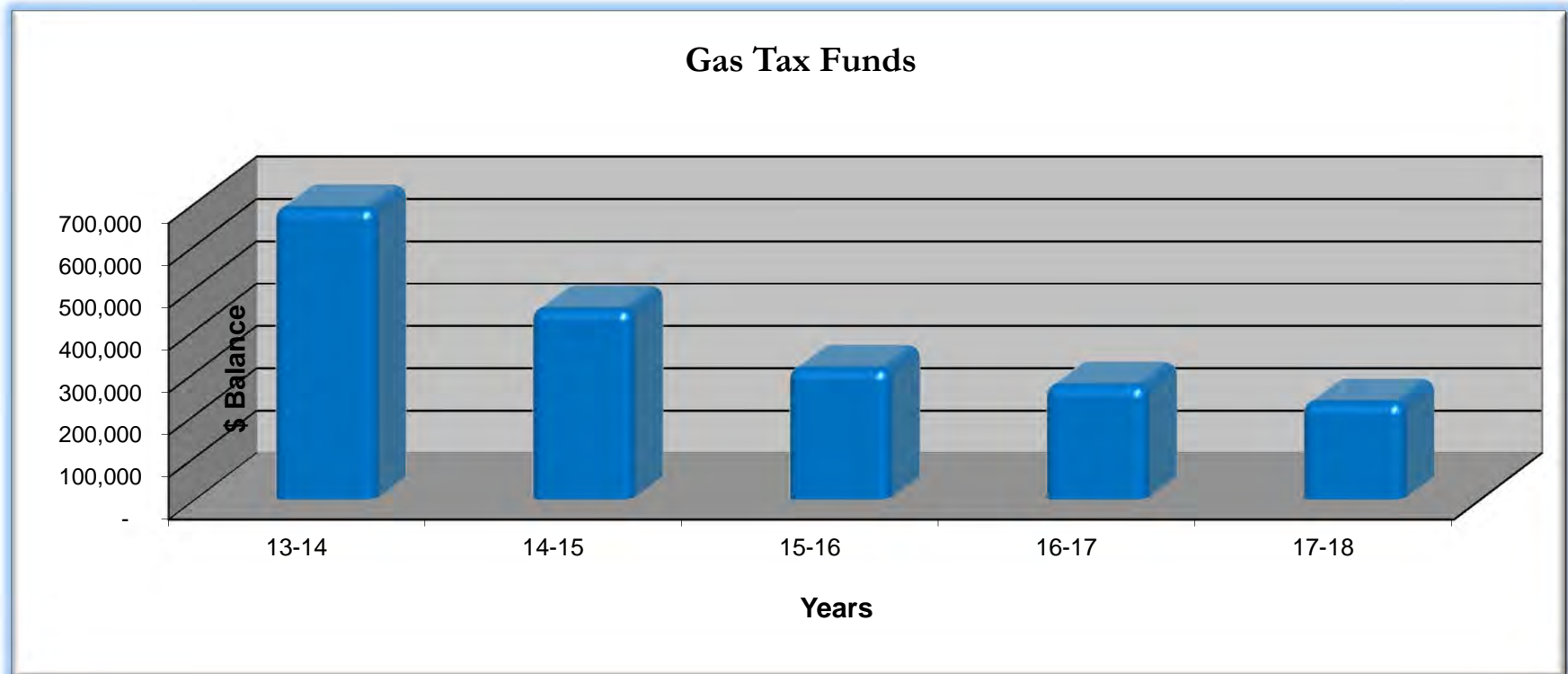
Traffic Impact Fee Fund	2013/14	2014/15	2015/16	2016/17	2017/18
Projected Beginning Balance	250,690	964,990	969,190	1,280,190	1,355,190
Less - Prior Year Active Projects	-	-	-	-	-
Capital Project Plan	-	-	236,000	-	-
Income	714,300	4,200	75,000	75,000	75,000
Projected Ending Balance	964,990	969,190	1,280,190	1,355,190	1,430,190



City of Los Altos

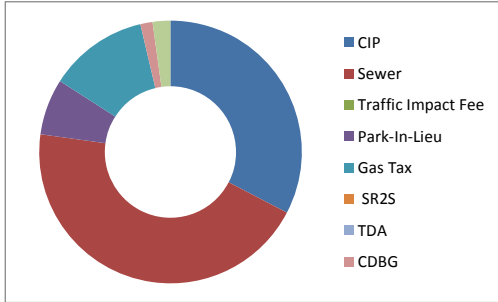
Five-Year CIP - Fund Balance Projections FY 2013/14 to 2017/18

Gs Tax Funds	2013/14	2014/15	2015/16	2016/17	2017/18
Projected Beginning Balance	783,080	688,880	449,780	309,780	269,780
Less - Prior Year Active Projects	-	-	-	-	-
Capital Project Plan	(500,000)	(645,000)	(550,000)	(450,000)	(450,000)
Transfers In (out)	(190,000)	(190,000)	(190,000)	(190,000)	(190,000)
Income	595,800	595,900	600,000	600,000	600,000
Projected Ending Balance	688,880	449,780	309,780	269,780	229,780



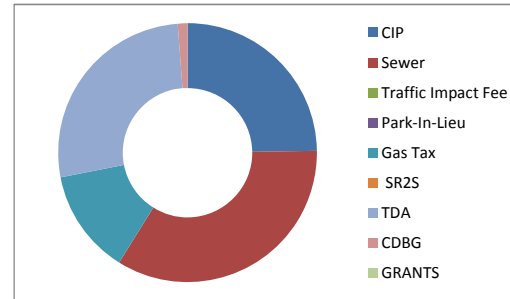
2013/14 CIP - Projects by Category and Year

Project	Proj #	CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	OTHER	TOTAL
Civic Facilities - Parks/Trails												
Covington Class I Pathway/Design	CF-01005	75,000										75,000
Redwood Grove Bank Stabilization (subject to grant funding)	CF-01001	-			282,000					90,000		372,000
Civic Facilities - Buildings												
Civic Center Redevelopment	CF-01002	200,000										200,000
Civic Facilities Capital Recovery Projects	CF-01003	175,000										175,000
Halsey House Renovation/Replacement Study (Grant Funded)	CF-01004										25,000	25,000
Community Development - General												
Housing Element Update	CD-01001	82,500										82,500
Commercial Wayfinding Sign Program	CD-01002	165,000										165,000
Public Art Projects	CD-01003	10,000										10,000
Transportation - Streets/Roadways												
Street Resurfacing	TS-01001	50,000				425,000						475,000
First Street Resurfacing (previously part of street resurfacing)	TS-01002	300,000										300,000
Street Striping	TS-01003					75,000						75,000
First Street South Plan Line	TS-01011	50,000										50,000
Transportation - Pedestrian/Bicycle Safety												
Concrete Repair	TS-01005	200,000										200,000
Traffic Sign Replacement	TS-01006	25,000										25,000
ADA Accessibility	TS-01008								60,000			60,000
Wastewater Systems - Sewers												
Repair Maintenance Problem Areas	WW-01001		599,302									599,302
Structural Reach Replacement PCR (a)	WW-01002		540,741									540,741
Root Foaming	WW-01003		212,180									212,180
South Sewer Replacement	WW-01004		214,514									214,514
CIPP Corrosion Rehabilitation	WW-01005		145,502									145,502
Fats, Oils and Grease (FOG) Program	WW-01006		53,045									53,045
Geographic Information Systems (GIS) Update	WW-01008		53,045									53,045
TOTAL		\$1,332,500	\$1,818,330	\$0	\$282,000	\$500,000	\$0	\$0	\$60,000	\$90,000	\$25,000	\$4,107,830



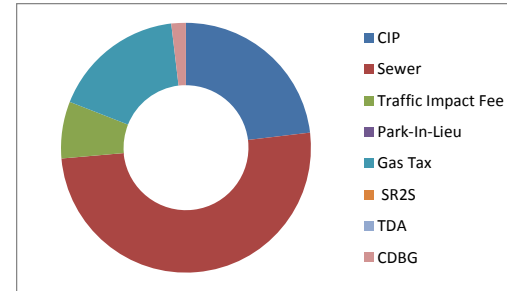
2014/15 CIP - Projects by Category and Year

Project		CIP	Sewer	Traffic Impact Fee	Park-In- Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	OTHER	TOTAL
Civic Facilities - Parks & Trails												
Miramonte Avenue Path	CF-01006	331,200						1,324,800				1,656,000
Covington Class I Pathway/Construction	CF-01005	201,000										201,000
Civic Facilities - Buildings												
Civic Facilities Capital Recovery Projects	CF-01003	100,000										100,000
Community Development - General												
Special Projects and Studies	CD-01004	50,000										50,000
Transportation - Streets/Roadways												
Street Resurfacing	TS-01001	100,000				375,000						475,000
Street Slurry Seal	TS-01004	125,000										125,000
Street Striping	TS-01003					75,000						75,000
City Alley Resurfacing	TS-01009					195,000						195,000
Transportation - Pedestrian/Bicycle Safety												
Transportation Enhancements	TS-01013	25,000										25,000
Concrete Repair	TS-01005	200,000										200,000
Traffic Sign Replacement	TS-01006	25,000										25,000
Grant Road Bicycle Lane	TS-01012	65,000										65,000
ADA Accessibility	TS-01008								60,000			60,000
Wastewater Systems - Sewers												
Repair Maintenance Problem Areas	WW-01001		417,280									417,280
Structural Reach Replacement PCR (a)	WW-01002		556,963									556,963
Root Foaming	WW-01003		227,507									227,507
South Sewer Replacement	WW-01004		333,226									333,226
CIPP Corrosion Rehabilitation	WW-01005		18,085									18,085
Fats, Oils and Grease (FOG) Program	WW-01006		54,636									54,636
Geographic Information Systems (GIS) Update	WW-01008		54,636									54,636
Sewer System Management Plan Update			21,855									21,855
TOTAL		\$1,222,200	\$1,684,188	\$0	\$0	\$645,000	\$0	\$1,324,800	\$60,000	\$0	\$0	\$4,936,188



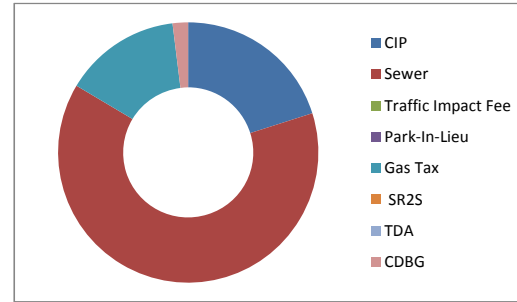
2015/16 CIP - Projects by Category and Year

Project		CIP	Sewer	Traffic Impact Fee	Park-In- Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	OTHER	TOTAL
Civic Facilities - Parks/Trails												
Carmel Terrace Class I Pathway Design & Construction	CF-01007	365,000										365,000
Civic Facilities - Buildings												
Civic Facilities Capital Recovery Projects	CF-01003	100,000										100,000
Community Development - General												
Special Projects and Studies	CD-01004	50,000										50,000
Transportation - Streets/Roadways												
Street Resurfacing	TS-01001					475,000						475,000
Street Striping	TS-01003					75,000						75,000
San Antonio Road Left Turn Lane	TS-01010			236,000								236,000
Transportation - Pedestrian/Bicycle Safety												
Concrete Repair	TS-01005	200,000										200,000
Traffic Sign Replacement	TS-01006	25,000										25,000
ADA Accessibility	TS-01008								60,000			60,000
Wastewater Systems - Sewers												
Repair Maintenance Problem Areas	WW-01001		435,800									435,800
Structural Reach Replacement PCR (a)	WW-01002		573,673									573,673
Root Foaming	WW-01003		225,102									225,102
CIPP Corrosion Rehabilitation	WW-01005		276,045									276,045
Fats, Oils and Grease (FOG) Program	WW-01006		56,275									56,275
Geographic Information Systems (GIS) Update	WW-01008		56,275									56,275
TOTAL		\$740,000	\$1,623,170	\$236,000	\$0	\$550,000	\$0	\$0	\$60,000	\$0	\$0	\$3,209,170



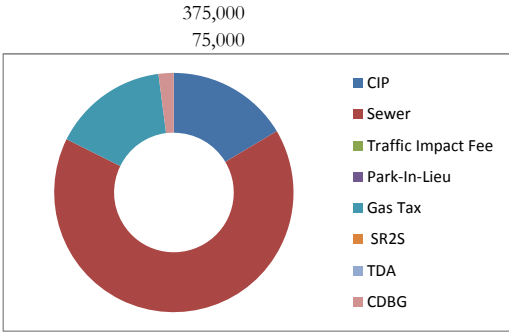
2016/17 CIP - Projects by Category and Year

Project		CIP	Sewer	Traffic Impact Fee	Park-In- Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	OTHER	TOTAL
Civic Facilities - Buildings												
Civic Facilities Capital Recovery Projects	CF-01003	100,000										100,000
Community Development - General												
Special Projects and Studies	CD-01004	50,000										50,000
Transportation - Streets/Roadways												
Street Resurfacing	TS-01001	100,000				375,000						475,000
Street Slurry Seal	TS-01004	125,000										125,000
Street Striping	TS-01003					75,000						75,000
Transportation - Pedestrian/Bicycle Safety												
Transportation Enhancements	TS-01013	25,000										25,000
Concrete Repair	TS-01005	200,000										200,000
Traffic Sign Replacement	TS-01006	25,000										25,000
ADA Accessibility	TS-01008								60,000			60,000
Wastewater Systems - Sewers												
Repair Maintenance Problem Areas	WW-01001		523,652									523,652
Structural Reach Replacement PCR (a)	WW-01002		590,882									590,882
Root Foaming	WW-01003		231,855									231,855
CIPP Corrosion Rehabilitation	WW-01005		276,045									276,045
Fats, Oils and Grease (FOG) Program	WW-01006		57,964									57,964
Structural Reach Replacement PCR (b)	WW-01007		206,658									206,658
Geographic Information Systems (GIS) Update	WW-01008		57,964									57,964
Sewer System Management Plan Update	WW-01009		23,185									23,185
TOTAL		\$625,000	\$1,968,205	\$0	\$0	\$450,000	\$0	\$0	\$60,000	\$0	\$0	\$3,103,205



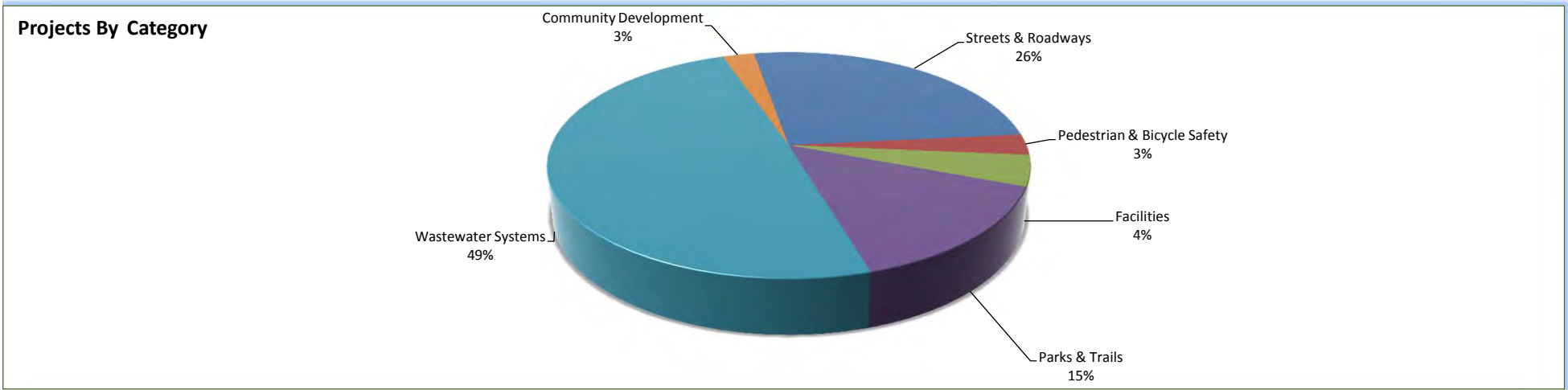
2017/18 CIP - Projects by Category and Year

Project		CIP	Sewer	Traffic Impact Fee	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	OTHER	TOTAL
Civic Facilities - Buildings												
Civic Facilities Capital Recovery Projects	CF-01003	100,000										100,000
Community Development - General												
Special Projects and Studies	CD-01004	50,000										50,000
Transportation - Streets/Roadways												
Street Resurfacing	TS-01001	100,000										475,000
Street Striping	TS-01003					75,000						75,000
Transportation - Pedestrian/Bicycle Safety												
Concrete Repair	TS-01005	200,000										200,000
Traffic Sign Replacement	TS-01006	25,000										25,000
ADA Accessibility	TS-01008								60,000			60,000
Wastewater Systems - Sewers												
Structural Reach Replacement PCR (a)	WW-01002		629,948									629,948
Root Foaming	WW-01003		238,810									238,810
CIPP Corrosion Rehabilitation	WW-01005		292,856									292,856
Fats, Oils and Grease (FOG) Program	WW-01006		59,703									59,703
Structural Reach Replacement PCR (b)	WW-01007		619,313									619,313
Geographic Information Systems (GIS) Update	WW-01008		59,703									59,703
TOTAL		\$475,000	\$1,900,333	\$0	\$0	\$450,000	\$0	\$0	\$60,000	\$0	\$0	\$2,885,333



Projects By Category - FY 2013/14 to 2017/18

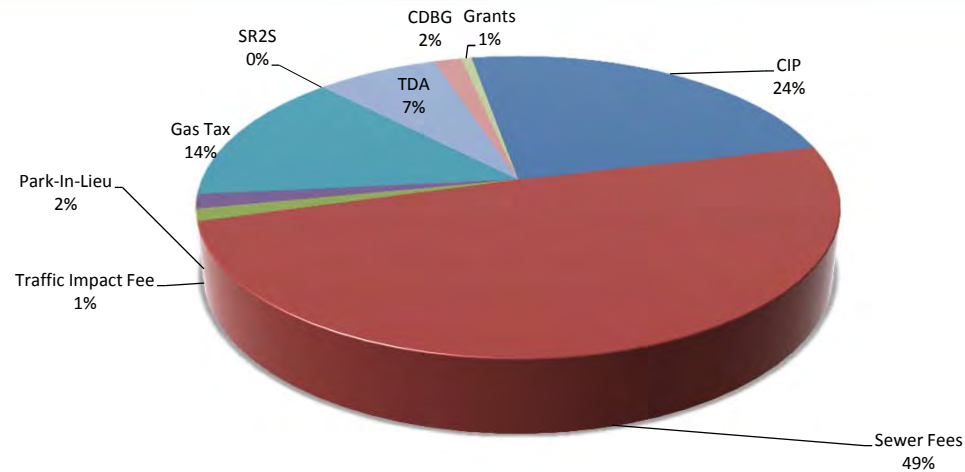
	Civic Facilities		Community Development	Transportation	Wastewater		
	Facilities	Parks	General	Streets & Roadways	Pedestrian & Bicycle Safety		Sewer
	Project Dollars by Service Area	\$800,000	\$2,669,000	\$457,500	\$4,781,000		\$540,000



Projects Funding Source - FY 2013/14 to 2017/18

Year	2013/14	2014/15	2015/16	2016/17	2017/18	Total
CIP	1,332,500	1,222,200	740,000	625,000	475,000	4,394,700
Sewer Fees	1,818,330	1,684,188	1,623,170	1,968,205	1,900,333	8,994,225
Traffic Impact Fee	-	-	236,000	-	-	236,000
Park-In-Lieu	282,000	-	-	-	-	282,000
Gas Tax	500,000	645,000	550,000	450,000	450,000	2,595,000
SR2S	-	-	-	-	-	-
TDA	-	1,324,800	-	-	-	1,324,800
CDBG	60,000	60,000	60,000	60,000	60,000	300,000
Grants	115,000	-	-	-	-	115,000
Total Dollars	\$4,107,830	\$4,936,188	\$3,209,170	\$3,103,205	\$2,885,333	\$18,241,725

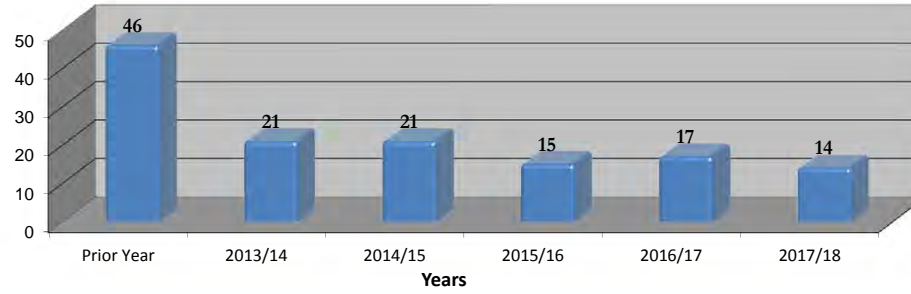
Projects By Funding Source



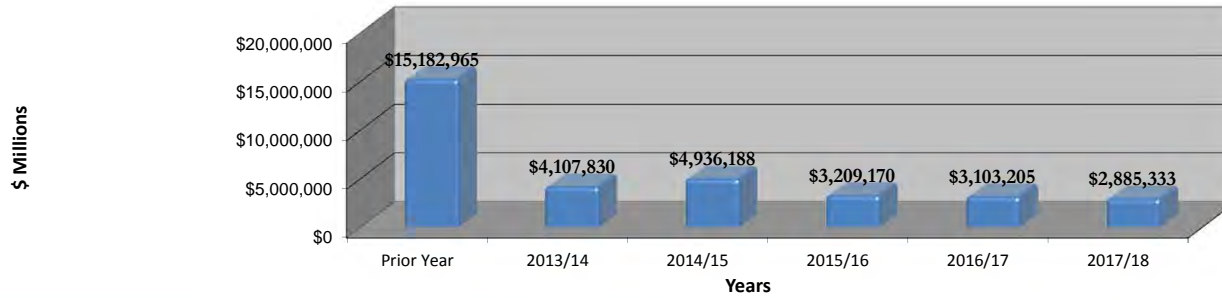
Projects all Years

Year	Prior Year	2013/14	2014/15	2015/16	2016/17	2017/18				Total
Prior Year Active Projects	15,182,965									15,182,965
Civic Facilities - Parks/Trails										
Redwood Grove Bank Stabilization		372,000								372,000
Carmel Terrace Class I Pathway Design & Construction				365,000						365,000
Covington Road Class I Pathway-Design & Construction		75,000								75,000
Covington Class I Pathway-Construction			201,000							201,000
Miramonte Avenue Pathway			1,656,000							1,656,000
Civic Facilities - Buildings										
Civic Center Redevelopment		200,000								200,000
City Facilities Capital Maintenance Projects		175,000	100,000	100,000	100,000	100,000				575,000
Halsey House Renovation/Replacement Study		25,000								25,000
Community Development - General										
Commercial Wayfinding Signage Program		165,000								165,000
Downtown Art Work		10,000								10,000
Housing Update		82,500								82,500
Special Projects and Studies Contingency			50,000	50,000	50,000	50,000				200,000
Transportation - Streets/Roadways										
Street Resurfacing		775,000	475,000	475,000	475,000	475,000				2,675,000
Slurry Seal			125,000		125,000	-				250,000
Street Striping		75,000	75,000	75,000	75,000	75,000				375,000
First Street South Plan Line		50,000								50,000
City Alley Resurfacing			195,000							195,000
Concrete Repair		200,000	200,000	200,000	200,000	200,000				1,000,000
San Antonio Road Left Turn Lane				236,000						236,000
Transportation- Pedestrian/Bicycle Safety										
Traffic Sign Replacement		25,000	25,000	25,000	25,000	25,000				125,000
ADA Accessibility		60,000	60,000	60,000	60,000	60,000				300,000
Traffic Enhancements Projects			25,000		25,000					50,000
Grant Road Bicycle Lane			65,000							65,000
Wastewater Systems - Sewers										
Repair Maintenance Problem Areas		599,302	417,280	435,800	523,652					1,976,034
Fats, Oils and Grease (FOG) Program		53,045	54,636	56,275	57,964	59,703				281,623
Geographic Information Systems (GIS) Update		53,045	54,636	56,275	57,964	59,703				281,623
Root Foaming		212,180	227,507	225,102	231,855	238,810				1,135,454
South Sewer Replacement		214,514	333,226							547,740
Structural Reach Replacement PCR (a)		540,741	556,963	573,673	590,882	629,948				2,892,207
Structural Reach Replacement PCR(b)					206,658	619,313				825,971
CIPP Corrosion Rehabilitation		145,502	18,085	276,045	276,045	292,856				1,008,534
Sewer System Management Plan Update			21,855		23,185					45,040
Total Dollars	\$15,182,965	\$4,107,830	\$4,936,188	\$3,209,170	\$3,103,205	\$2,885,333	\$0	\$0	\$0	\$33,424,690
Total Project Count	46	21	21	15	17	14				134

Number of Projects By Year



Projects Dollars By Year



Funded Projects

					Funding Sources				
					PARK IN				
Description	Lead	Budget	Expended	Balance	CIP	SEWER	LIEU	OTHER	STATUS
Civic Facilities									
00922	First Street Utility Undergrounding - Phase I	D. Brees	2,734,000	2,326,458	407,542	965		406,577	In Construction
01316	Main Library Parking Lot	M. Bocalan	84,000	-	84,000	84,000		-	In Design or Study
01311	Skate Park (Skatable Art Work)	TBA	150,000	-	150,000	-		150,000	Not Started
Community Development									
00316	Financial System Upgrade	R. Morreale	315,000	238,739	76,261	76,261			In Construction
00921	Public Works/Finance Document Archiving	Jim/Russ	67,262	21,810	45,452	45,452			In Construction
00923	Police Records Mgmt & Dispatch System	T.Younis	1,064,000	430,734	633,266	-		633,266	In Construction
01027	First Street Streetscape Construction	J. Walgren	2,255,337	2,245,234	10,103	10,103		-	In Construction
01323	First Street Phase 1B	L. Lind	1,365,750	-	1,365,750	840,750		525,000	In Construction
01319	KMVT & LASD Broadcasting Capital Pilot	R. Morreale	13,200	-	13,200	13,200			In Construction
01317	IT Initiatives	R. Morreale	102,000	34,000	68,000	68,000			In Design or Study
01211	Climate Action Plan	Z. Dahl	75,000	52,586	22,414	22,414			In Design or Study
01218	Document Management Systems	Jon/Russ	35,000	-	35,000	35,000			Not Started
01313	Parking Management Plan	K.Kleinbaum	165,000	118,832	46,168	46,168			In Design or Study
01318	KMVT Increased Public Broadcasting Capital	R. Morreale	65,000	65,000	-	-			In Construction
Transportation									
00220	Fremont Avenue Bridge Replacement	V. Chen	2,160,000	487,550	1,672,450	173,970		1,498,480	In Design or Study
00325	Rehabilitate Portland Avenue Bridge	V. Chen	1,433,825	290,861	1,142,964	124,695		1,018,269	In Design or Study
00933	Miramonte Ave & Covington Road Traffic Signal	C. Novenario	250,000	36,675	213,325	213,325			In Design or Study
01012	Collector Street Traffic Calming	C. Novenario	222,900	80,280	142,620	-		142,620	In Design or Study
01008	San Antonio Road Construction (Streetscape)	V. Chen	1,468,000	24,182	1,443,818	1,443,818			In Construction
01023	First Street Utility Undergrounding - Phase II	D. Brees	240,000	9,542	230,458	230,458			In Design or Study
01118	Pedestrian Master Plan	C. Novenario	75,000	-	75,000	75,000			In Design or Study
01119	Portola Ave Sidewalk	K. Small	51,000	11,948	39,052	-		39,052	In Design or Study
01120	Grant Rd Pathway Bryant to Altamead	K. Small	88,803	10,253	78,550	16,710		61,840	In Design or Study
01219	Homestead Road Safety Improvements	K. Small	1,562,132	178,397	1,383,735	-		1,383,735	In Construction
01315	Speed Zone Survey	C. Novenario	66,000	7,280	58,720	58,720			In Design or Study
01320	Intersection Bicycle Loops	K. Small	115,000	-	115,000	115,000			In Design or Study
01321	University Milverton Ped Improvements	K. Small	36,000	-	36,000	36,000			In Construction
01322	Los Altos Gardens II Traffic Calming	K. Small	49,000	-	49,000			49,000	Complete (6/11/13)
01314	ADA Transition Plan	D. Brees	88,000	19,980	68,020	68,020			In Design or Study
Waste Water Systems									
00612	Sewer Metering Stations	L.Lind	236,150	233,142	3,008			3,008	In Construction
00717	Storm Drain System Master Plan	V. Chen	306,000	286,014	19,986	19,986			In Design or Study
01014	South Sewer Main Replacement - Phase I	A. Fairman	1,172,500	996,346	176,154		176,154		Complete
01104	Annual Sewer Main Repair	A. Fairman	517,720	41,308	476,412		476,412		In Construction
01114	Sewer Main Replacement - Phase II	A. Fairman	1,425,120	130,815	1,294,305		1,294,305		In Construction
01115	Fallen Leaf Lane Sewer Main Replacement	A. Fairman	574,248	62,258	511,990		511,990		In Construction

Funded Projects

					Funding Sources				
					PARK IN				
Decription	Lead	Budget	Expended	Balance	CIP	SEWER	LIEU	OTHER	STATUS
01117	Sewer Master Plan Update	L.Lind	150,000	149,286	714		714		Complete
01304	Annual Sewer Main Repair	A. Fairman	369,000	6,815	362,185		362,185		In Design or Study
01310	Sewer Collection System Upgrade	A. Fairman	943,000	17,555	925,445		925,445		In Design or Study
			22,089,947	8,613,880	13,476,067	3,818,015	3,747,205	-	5,910,847

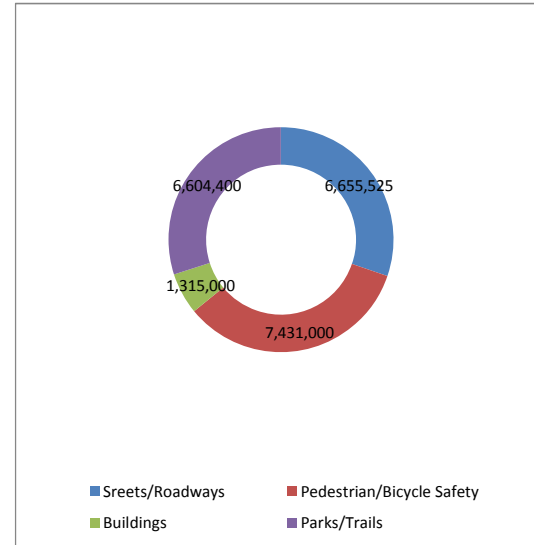
Aggregate prior appropriation for ongoing projects noted on individual 2013/14 - 2017/18 project sheets

1,706,897

15,182,965

Unscheduled & Unfunded Projects

Presented in Alphabetical Order	CIP	Sewer	Traffic Impact Fee	Park-In- Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	TOTAL
Civic Facilities- Buildings										
City-wide Wireless	750,000									750,000
Downtown Parking Lots Slurry Seal	304,000									304,000
MSC Living Wall and Storage Sheds	190,000									190,000
Windimer Drainage Channel	71,000									71,000
Civic Facilities - Parks/Trails										
Community Plaza Renovation	3,350,000									3,350,000
McKenzie Park Renovation				430,000						430,000
San Antonio Club Park	328,000									328,000
Marymeade Park Renovation				300,000						300,000
Redwood Grove Bridge Replacement	252,000									252,000
Dog Park				227,000						227,000
Grant Park Renovation				194,000						194,000
Montclaire Park Renovation	157,000									157,000
Montclaire Tennis Court Lights	98,400									98,400
Heritage Oaks Park Renovation	64,000									64,000
Recreation Plan (newly proposed)	60,000									60,000
Springer Road Path – Berry Avenue	576,000									576,000
Portland Avenue Pathway	346,000									346,000
Neighborhood Pathways	222,000									222,000
Transportation - Streets/Roadways										
First Street Design-Phase II	268,000									268,000
First Street Construction Phase II	3,300,000									3,300,000
San Antonio Road/W. Edith Intersection	1,500,000									1,500,000
Loyola Corners Streetscape	1,265,525									1,265,525
Foothill Expressway Landscaping	590,000									590,000
Transportation- Pedestrian/Bicycle Safety										
Fremont Avenue Traffic Calming			2,650,000							2,650,000
Grant Road Traffic Calming			2,035,000							2,035,000
El Monte Avenue Traffic Calming	1,000,000									1,000,000
Springer Road Traffic Calming	100,000					450,000				550,000
Covington Road Bicycle Path	414,000									414,000
St. Joseph Avenue Traffic Calming	35,000					311,000				346,000
Springer Road Sidewalk	164,000									164,000
Traffic Signal Battery Backup	132,000									132,000
El Monte Avenue/Cuesta Drive Signal	100,000									100,000
Miramonte Avenue Sidewalk Design	40,000									40,000
Community Development- General										
Commercial Wayfinding Sign Program II	225,000									225,000
Wastewater Systems - Sewers										
Shasta Street storm water improvements	150,000									150,000
TOTAL	\$16,051,925	\$0	\$4,685,000	\$1,151,000	\$0	\$761,000	\$0	\$0	\$0	\$22,648,925



Project Detail Sheets



Civic Facilities

Parks / Trails

Redwood Grove Bank Stabilization

PROJECT #: CF-01001

PRIORITY: Asset Preservation

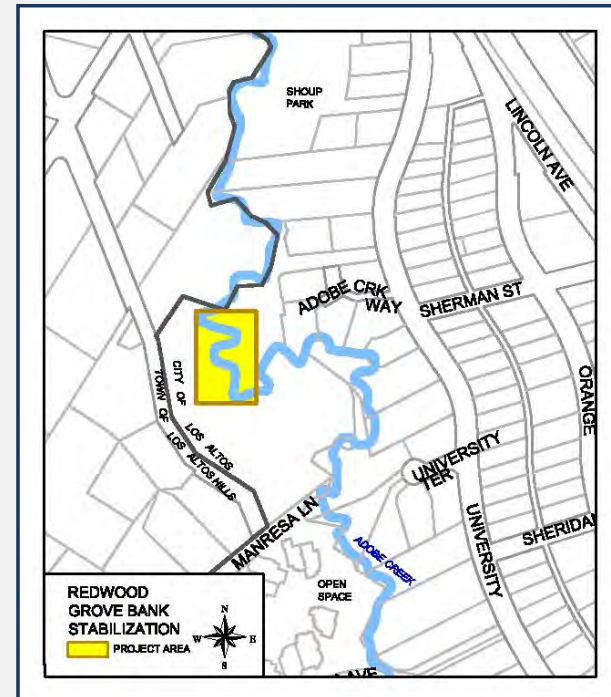
PROJECT LEAD: D. Brees

PROJECT ESTIMATES	Prior Appropriation	2013/14 Adoped	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
REDWOOD GROVE BANK STABILIZATION	0	372,000	0	0	0	0	372,000
FUNDING SOURCES							
PARKS IN-LIEU FEES	0	282,000	0	0	0	0	282,000
GRANTS	0	90,000	0	0	0	0	90,000
Total	\$ -	\$ 372,000	\$ -	\$ -	\$ -	\$ -	\$ 372,000

Project 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 prevent 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.

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



Project Details

Initial Funding Year	2013/14
Planned Start Date	12/31/2013
Target Completion Date	2014/15
Project Status	Not Started
Expended as of March 31, 2012	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Civic Facilities

Buildings

Civic Center Redevelopment

PROJECT #: CF-01002

PRIORITY: Asset Preservation

PROJECT LEAD: J. Walgren

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
CIVIC CENTER REDEVELOPMENT	0	200,000	0	0	0	0	200,000
FUNDING SOURCES							
CIP	0	200,000	0	0	0	0	200,000
GRANTS	0	0	0	0	0	0	0
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Description:

The City continued to work in 2011 with a Task Force comprised of original Master Plan Advisory Committee members to develop an implementation Plan. As part of this process, an extensive public-speaking outreach effort was made along with a professional independent survey conducted in March 2012 to measure potential local bond financing support.

Poll results were presented to Council at the April 10, 2012 regular meeting and noted insufficient voter support for a successful bond measure of the specified amount. Although the poll results make the financing of Master Plan improvements impracticable, the need to repair or replace severely aged civic/safety facilities remains dire and both a financial and service area challenge. This project will provide funding to explore the various renovation/replacement alternatives including: (1) Pursue the Master Plan; (2) Construct a new Community Center at the Hillview location; (3) Renovate existing Civic Center facilities in place



Project Details

Initial Funding Year	2013/14
Planned Start Date	12/31/2013
Target Completion Date	In the year adopted
Project Status	Not Started
Expended as of March 31, 2012	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Civic Facilities

Buildings

Civic Facilities Capital Recovery Projects

PROJECT #: CF-01003

PRIORITY: Asset Preservation

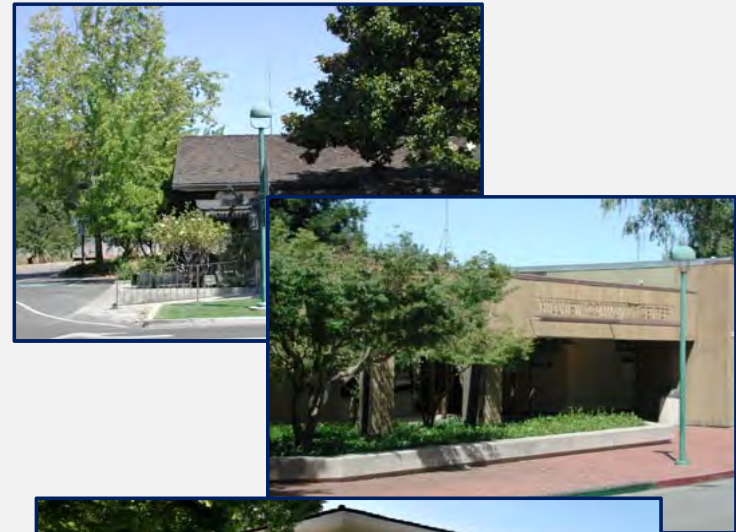
PROJECT LEAD: G. Fletcher

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
CITY FACILITIES CAPITAL RECOVERY PROJECTS	0	175,000	100,000	100,000	100,000	100,000	575,000
FUNDING SOURCES							
CIP	0	175,000	100,000	100,000	100,000	100,000	575,000
GRANTS	0	0	0	0	0	0	0
Total	\$ -	\$ 175,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 575,000

Project Description: This is a capital project for the repair, non-routine maintenance and general upkeep of City facilities throughout Los Altos.

Projects may include such items such as HVAC, roof systems, lighting, flooring, and/or other asset preservation activities. Initial funding dollars have been set at minimum levels to initiate an ongoing process that may be impacted by future facility developments.

Year one of this project, 2013/14, was augmented with \$75,000 from an existing capital project for general City Hall air conditioning.



Project Details

Initial Funding Year	2013/14
Planned Start Date	TBD
Target Completion Date	In the year adopted
Project Status	Not Started
Expended as of March 31, 2012	\$0
Expected impact on the operating budget	Lessen emergency repairs
Inflationary Factor Applied	0%

Civic Facilities

Buildings

Halsey House Renovation/Replacement

PROJECT #: CF-01004

PRIORITY: Asset Preservation

PROJECT LEAD: J. Walgren

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
HALSEY HOUSE RENOVATION/REPLACEMENT	0	25,000	0	0	0	0	25,000
FUNDING SOURCES							
CIP	0	0	0	0	0	0	0
OTHER FUNDING	0	25,000	0	0	0	0	25,000
Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Project Description: The Halsey House Nature Center at Redwood Grove has been closed since 2008 as a result of health and safety code concerns. This project will allocate funding to look at alternatives in restoring the functions of this facility to define:

- A. Cost and benefits to renovate and reuse the existing Historic Landmark building
- B. Cost and benefits to replace the Halsey House with a purpose-designed facility

Funding for this study is contingent upon the acceptance of external grants and/or contributions.



Project Details

Initial Funding Year	TBD
Planned Start Date	TBD
Target Completion Date	In the year adopted
Project Status	Not Started
Expended as of March 31, 2012	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Civic Facilities

Parks/Trails

Covington Road Class I Pathway

PROJECT #: CF-01005

PRIORITY: Health & Safety

PROJECT LEAD: C. Novenario

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
COVINGTON ROAD CLASS I PATHWAY	0	75,000	201,000	0	0	0	276,000
FUNDING SOURCES							
CIP	0	75,000	201,000	0	0	0	276,000
GAS TAX	0	0	0	0	0	0	0
Total	\$ -	\$ 75,000	\$ 201,000	\$ -	\$ -	\$ -	\$ 276,000

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

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

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



Project Details

Initial Funding Year	2013/14
Planned Start Date	TBD
Target Completion Date	TBD
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Civic Facilities

Parks/Trails

Miramonte Avenue Path

PROJECT #: CF-01006

PRIORITY: Health & Safety

PROJECT LEAD: C. Novenario

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
MIRAMONTE AVENUE PATH	0	0	1,656,000	0	0	0	1,656,000
FUNDING SOURCES							
CIP	0	0	331,200	0	0	0	331,200
TDA Grant	0	0	1,324,800	0	0	0	1,324,800
Total	\$ -	\$ -	\$ 1,656,000	\$ -	\$ -	\$ -	\$ 1,656,000

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

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



Project Details

Initial Funding Year	2014/15
Planned Start Date	TBD
Target Completion Date	TBD
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Civic Facilities

Parks/Trails

Carmel Terrace Class I Pathway

PROJECT #: CF-01007

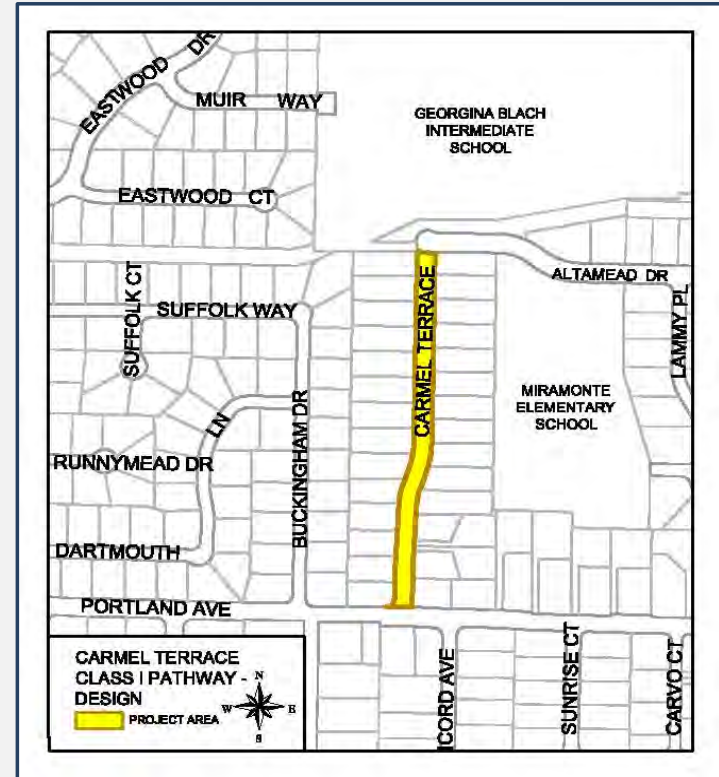
PRIORITY: Health & Safety

PROJECT LEAD: C. Novenario

	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
PROJECT ESTIMATES							
CARMEL TERRACE CLASS I PATHWAY	0	0	0	365,000	0	0	365,000
FUNDING SOURCES							
CIP	0	0	0	365,000	0	0	365,000
GAS TAX	0	0	0	0	0	0	0
Total	\$ -	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ 365,000

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

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. 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 in the Fehr & Peers study, those that have the greatest impact to students' safety and circulation. An additional 25% markup is added to the cost estimates to address drainage work that will likely be needed if a pathway separate from the vehicle path of travel is decided upon. The City plans to apply for funding for the related construction with a Safe Routes to School grant.



Project Details

Initial Funding Year	2015/16
Planned Start Date	3/1/2016
Target Completion Date	TBD
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Community Development

General

Housing Element Update

PROJECT #: CD-01001

PRIORITY: Quality of Life

PROJECT LEAD: D. Kornfield

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
HOUSING ELEMENT UPDATE	0	82,500	0	0	0	0	82,500
FUNDING SOURCES							
CIP	0	82,500	0	0	0	0	82,500
GRANTS	0	0	0	0	0	0	0
Total	\$ -	\$ 82,500	\$ -	\$ -	\$ -	\$ -	\$ 82,500

Project Description: The Housing Element of the Los Altos General Plan is required by state law to be updated on a regular basis. The current Housing Element was adopted in 2009 and is required to be updated and submitted to the State of California Department of Housing and Community Development for certification by December 2014. The Housing Element provides for a range of housing types and opportunities, including affordable housing.



Project Details

Initial Funding Year	2013/14
Planned Start Date	12/1/2013
Target Completion Date	In the year adopted
Project Status	Not Started
Expended as of March 31, 2012	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Community Development

General

Commercial Wayfinding Sign Program

PROJECT #: CD-01002

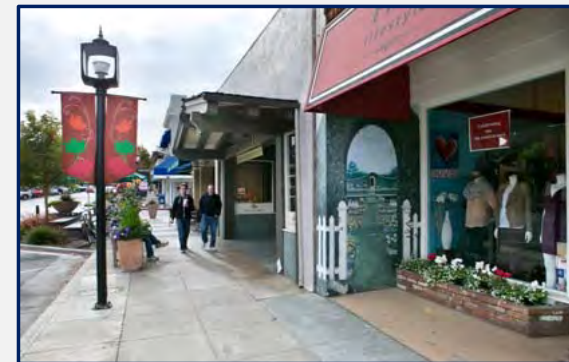
PRIORITY: Quality of Life

PROJECT LEAD: J. Walgren

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
COMMERCIAL WAYFINDING SIGN PROGRAM	0	165,000	0	0	0	0	165,000
FUNDING SOURCES							
CIP	0	165,000	0	0	0	0	165,000
GRANTS	0	0	0	0	0	0	0
Total	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

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

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



Project Details

Initial Funding Year	2013/14
Planned Start Date	In the year adopted
Target Completion Date	2015/16
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Community Development

General

Public Art Projects

PROJECT #: CD-01003

PRIORITY: Quality of Life

PROJECT LEAD: J. Maginot

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
PUBLIC ART PROJECTS	0	10,000	0	0	0	0	10,000
FUNDING SOURCES							
CIP	0	10,000	0	0	0	0	10,000
GRANTS	0	0	0	0	0	0	0
Total	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

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

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



Project Details

Initial Funding Year	2013/14
Planned Start Date	In the year adopted
Target Completion Date	Ongoing
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Community Development

General

Special Projects and Studies

PROJECT #: CD-01004

PRIORITY: Quality of Life

PROJECT LEAD: M. Somers

PROJECT ESTIMATES	Prior Appropriations	2013/14 Proposed	2014/15 Proposed	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
SPECIAL PROJECTS AND STUDIES	100,000	0	0	50,000	50,000	50,000	250,000
FUNDING SOURCES							
CIP	100,000	0	0	50,000	50,000	50,000	250,000
GRANTS	0	0	0	0	0	0	0
Total	\$ 100,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Project 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.



Project Details

Initial Funding Year	Annual ongoing
Planned Start Date	Annual Cycle
Target Completion Date	In the year adopted
Project Status	Ongoing
Expended as of March 31, 2013	\$12,397
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Transportation

Streets / Roadways

Street Resurfacing

PROJECT #: TS- 01001

PRIORITY: Asset Preservation

PROJECT LEAD: K. Small

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
STREET RESURFACING	475,000	475,000	475,000	475,000	475,000	475,000	2,850,000
FUNDING SOURCES							
CIP	250,000	50,000	100,000	0	100,000	100,000	600,000
GAS TAX	225,000	425,000	375,000	475,000	375,000	375,000	2,250,000
Total	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 2,850,000

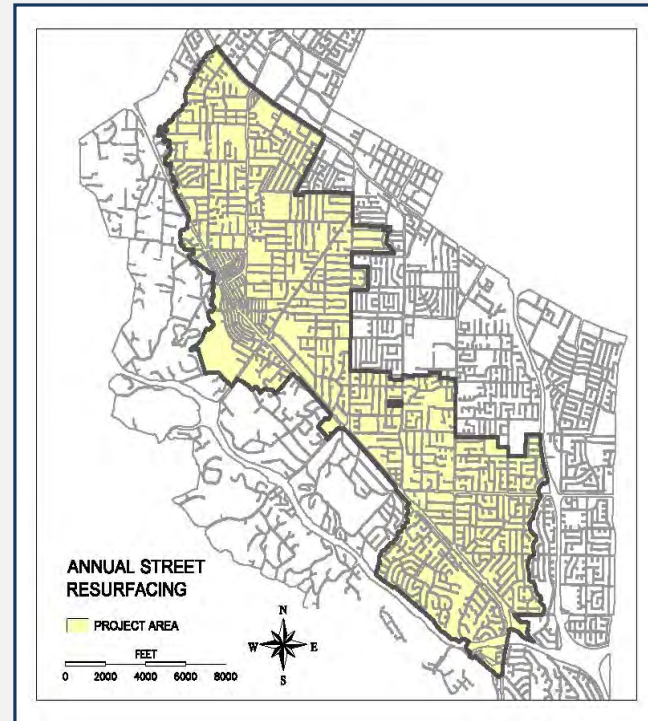
Project Description: The annual street resurfacing project places an overlay of asphalt concrete (AC) on existing street surfaces that are approaching the end of their useful life, as evidenced by cracking and minor pavement failures. Cutouts and repairs of pavement failures, grinding down pavement at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

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

Existing year and FY 2013/14 include First Street Resurfacing costs.

Project Details

Initial Funding Year	Prior to 2013/14
Planned Start Date	Annual Cycle
Target Completion Date	In the year adopted
Project Status	Ongoing
Expended as of March 31, 2013	\$7,066
Expected impact on the operating budget	N/A
Inflationary factor applied	0%



Transportation

Streets / Roadways

First Street Resurfacing

PROJECT #: TS- 01002

PRIORITY: Asset Preservation

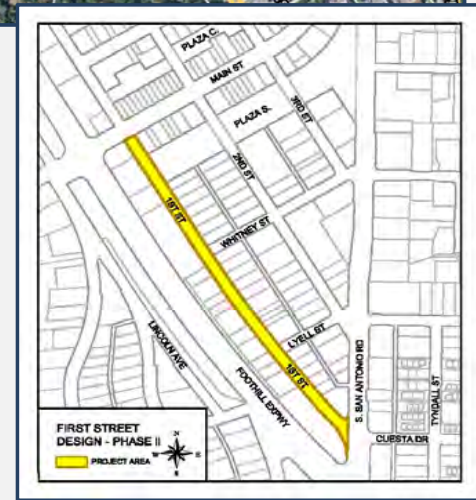
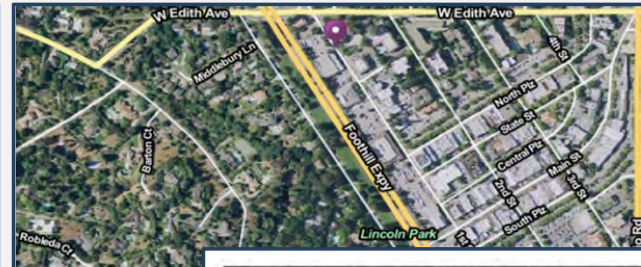
PROJECT LEAD: K. Small

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
FIRST STREET RESURFACING	0	300,000	0	0	0	0	300,000
FUNDING SOURCES							
CIP	0	300,000	0	0	0	0	300,000
GRANTS	0	0	0	0	0	0	0
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Description: This project dedicates annual street resurfacing dollars to the existing First street improvements project.

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

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



Project Details

Initial Funding Year	2013/14
Planned Start Date	TBD
Target Completion Date	In the year adopted
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Transportation

Streets / Roadways

Street Striping

PROJECT #: TS- 01003

PRIORITY: Health & Safety

PROJECT LEAD: K. Small

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
STREET STRIPING	75,000	75,000	75,000	75,000	75,000	75,000	450,000
FUNDING SOURCES							
CIP	0	0	0	0	0	0	0
GAS TAX	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000

Project 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 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 a striping cycle on an eight-year basis in accordance with requirements and to maintain acceptable conditions.



Project Details

Initial Funding Year	Prior to 2013/14
Planned Start Date	Annual Cycle
Target Completion Date	In the year adopted
Project Status	Ongoing
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary factor applied	0%

Transportation

Streets / Roadways

Street Slurry Seal

PROJECT #: TS- 01004

PRIORITY: Asset Preservation

PROJECT LEAD: K. Small

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
STREET SLURRY SEAL	125,000	0	125,000	0	125,000	0	375,000
FUNDING SOURCES							
CIP	125,000	0	125,000	0	125,000	0	375,000
GAS TAX	0	0	0	0	0	0	0
Total	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 375,000

Project Description: This project slurry seals approximately 25 miles of City streets biennially and can include cutout and repair of minor pavement failures, and installation of striping. This seal treatment places a thin layer of sand and oil over City streets and is a preventative maintenance treatment that prevents moisture from penetrating the pavement and softening the base material supporting the pavement. Neighborhood streets should receive a surface treatment (slurry seal) every seven years.

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



Project Details

Initial Funding Year	Prior to 2013/14
Planned Start Date	Two-Year Cycle
Target Completion Date	In the year of cycle
Project Status	Ongoing
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary factor applied	0%

Transportation

Pedestrian / Bicycle Safety

Concrete Repair

PROJECT #: TS- 01005

PRIORITY: Health & Safety

PROJECT LEAD: M. Bocalan

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
CONCRETE REPAIR	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
FUNDING SOURCES							
CIP	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
GAS TAX	0	0	0	0	0	0	0
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

Project 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.



Project Details

Initial Funding Year	Prior to 2013/14
Planned Start Date	Annual Cycle
Target Completion Date	In the year adopted
Project Status	Ongoing
Expended as of March 31, 2013	\$556
Expected impact on the operating budget	N/A
Inflationary factor applied	0%

Transportation

Pedestrian / Bicycle Safety

Traffic Sign Replacement

PROJECT #: TS- 01006

PRIORITY: Health & Safety

PROJECT LEAD: K. Small

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
TRAFFIC SIGN REPLACEMENT	50,000	25,000	25,000	25,000	25,000	25,000	175,000
FUNDING SOURCES							
CIP	50,000	25,000	25,000	25,000	25,000	25,000	175,000
GAS TAX	0	0	0	0	0	0	0
Total	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000

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

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



Project Details

Initial Funding Year	Prior to 2013/14
Planned Start Date	Annual Cycle
Target Completion Date	In the year adopted
Project Status	Ongoing
Expended as of March 31, 2013	\$47,651
Expected impact on the operating budget	N/A
Inflationary factor applied	0%

Transportation

Pedestrian / Bicycle Safety

Neighborhood Traffic Management Plan

PROJECT #: TS- 01007

PRIORITY: Quality of Life

PROJECT LEAD: C. Novenario

PROJECT ESTIMATES	Prior Appropriation	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
NEIGHBORHOOD TRAFFIC MANAGEMENT PLAN	75,000	0	0	0	0	0	75,000
FUNDING SOURCES							
CIP	75,000	0	0	0	0	0	75,000
GAS TAX	0	0	0	0	0	0	0
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

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

This project funds traffic engineering studies, satisfies local matching for grant-funded projects, minor traffic calming improvements and/or school commute improvements. Such improvements can be applied to those streets evaluated for NTMP projects or school commutes. Funds may also be applied to minor traffic calming studies and improvements as directed by Council.



Project Details

Initial Funding Year	Prior to 2013/14
Planned Start Date	TBD
Target Completion Date	TBD
Project Status	As needed
Expended as of March 31, 2013	\$382
Expected impact on the operating budget	N/A
Inflationary factor applied	0%

Transportation

Pedestrian / Bicycle Safety

ADA Accessibility

PROJECT #: TS- 01008

PRIORITY: Health & Safety

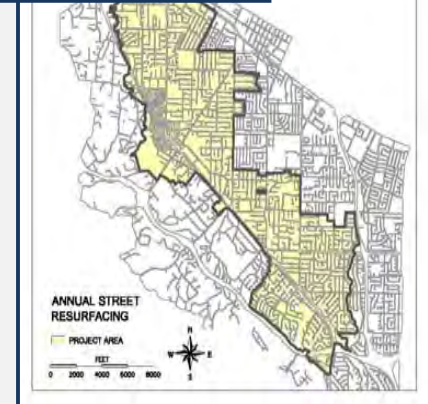
PROJECT LEAD: K. Small

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
ADA ACCESSIBILITY	384,261	60,000	60,000	60,000	60,000	60,000	684,261
FUNDING SOURCES							
CIP	0	0	0	0	0	0	0
COMMUNITY DEVELOPMENT BLOCK GRANT	384,261	60,000	60,000	60,000	60,000	60,000	684,261
Total	\$ 384,261	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 684,261

Project 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, correcting existing sidewalks that have inadequate access for wheelchair facilities, ADA-compliant pedestrian push buttons at City street intersections and improving accessibility by replacing pedestrian paths of travel that are uplifted, cracked, too narrow, or otherwise out of compliance with current ADA requirements.

Work will be based on a prioritization list developed by the City's Bicycle and Pedestrian Advisory Commission. Efforts will be directed towards improving accessibility at locations needed by disabled individuals, with an emphasis on improving pedestrian and bicycle safety.

ADA compliance is a federal requirement and the City is refreshing and updating its compliance standards in this year.



Project Details

Initial Funding Year	Prior to 2013/14
Planned Start Date	Annual Cycle
Target Completion Date	In the year adopted
Project Status	Ongoing
Expended as of March 31, 2013	\$24,722
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Transportation

Streets / Roadways

City Alley Resurfacing

PROJECT #: TS- 01009

PRIORITY: Asset Preservation

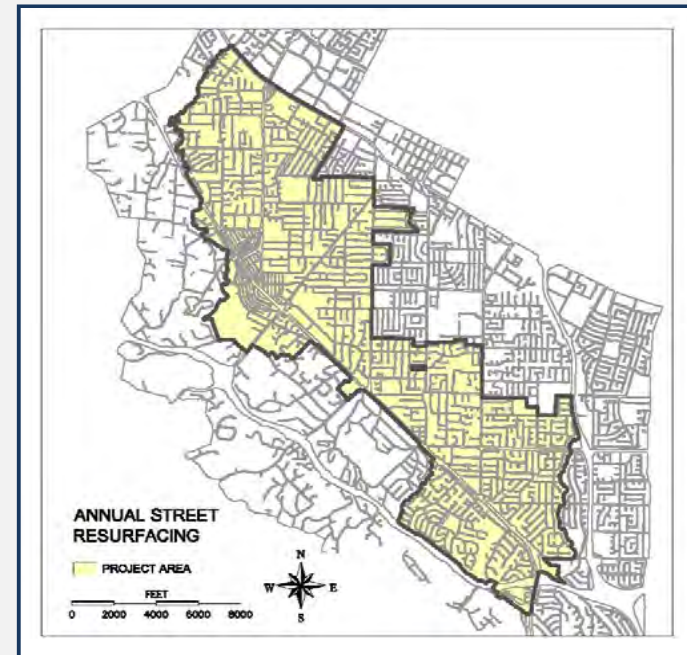
PROJECT LEAD: M. Bocalan

	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
PROJECT ESTIMATES							
CITY ALLEY RESURFACING	0	0	195,000	0	0	0	195,000
FUNDING SOURCES							
CIP	0	0	0	0	0	0	0
GAS TAX	0	0	195,000	0	0	0	195,000
Total	\$ -	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ 195,000

Project 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 initiate a phased process of replacement and/or repair based on priority, the cost of the repair and the amount budgeted. Miscellaneous concrete work may be required for drainage swales and repairs to adjacent curb and gutters.

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

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



Project Details

Initial Funding Year	2014/15
Planned Start Date	TBD
Target Completion Date	In the year adopted
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Transportation

Streets / Roadways

San Antonio Road Left Turn Lane

PROJECT #: TS- 01010

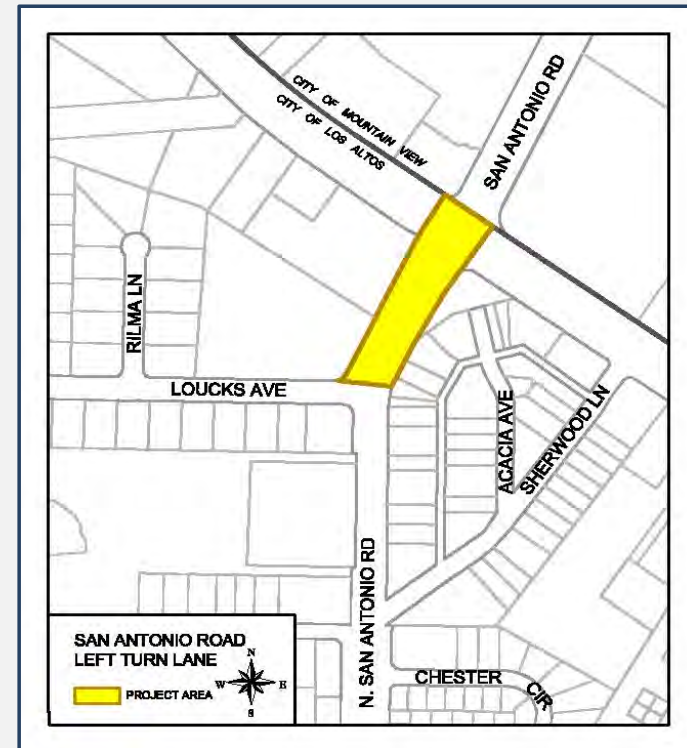
PRIORITY: Health & Safety

PROJECT LEAD: C. Novenario

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
SAN ANTONIO ROAD LEFT TURN LANE	0	0	0	236,000	0	0	236,000
FUNDING SOURCES							
CIP	0	0	0	0	0	0	0
TRAFFIC IMPACT FEES	0	0	0	236,000	0	0	236,000
Total	\$ -	\$ -	\$ -	\$ 236,000	\$ -	\$ -	\$ 236,000

Project 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 D to E with future development. Adding a second northbound level turn lane will reduce delays and improve the level of service.



Project Details

Initial Funding Year	2015/16
Planned Start Date	TBD
Target Completion Date	TBD
Project Status	Not started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Transportation

Streets / Roadways

First Street South Plan Line

PROJECT #: TS- 01011

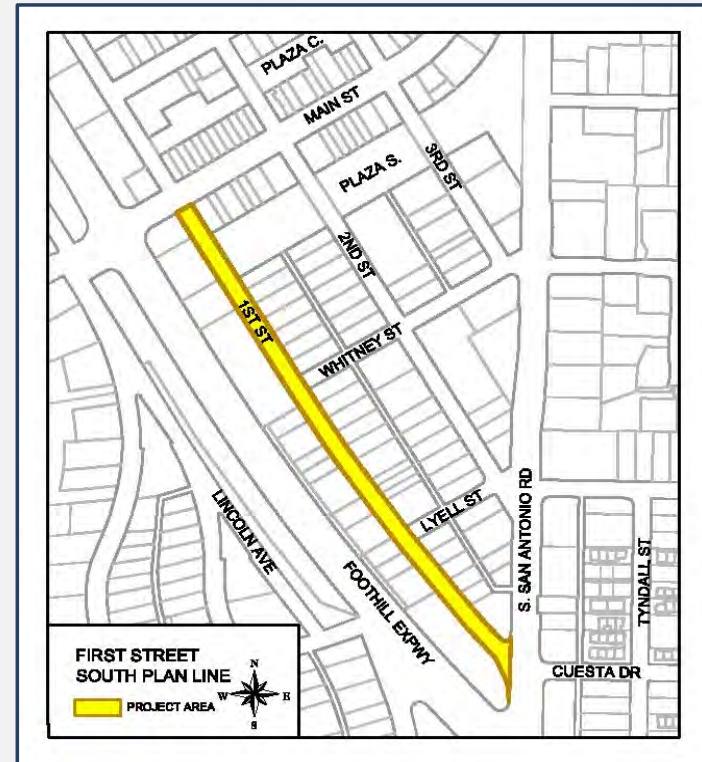
PRIORITY: Asset Preservation

PROJECT LEAD: J. Gustafson

	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
PROJECT ESTIMATES							
FIRST STREET SOUTH PLAN LINE	0	50,000	0	0	0	0	50,000
FUNDING SOURCES							
CIP	0	50,000	0	0	0	0	50,000
GAS TAX	0	0	0	0	0	0	0
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Description: This project will establish a plan line along the street frontage that will facilitate consistent development and defined utility locations in a base map format with underground utility connection points identified. It will identify the location for future street sidewalks, facilitate the design of street light systems, and identify possible locations for a storm drain main along First Street.

The project presumes the existing curb line will remain in place and street tree planting will occur at the back of existing or new sidewalks and/or on private property. It will identify the placement of a new utility trench to hold underground utilities and determine if existing water and gas utilities must be relocated. The project provides design development drawings that will support planned Rule 20A utility undergrounding and expected redevelopment of First Street private parcels over the next five to ten years.



Project Details

Initial Funding Year	2013/14
Planned Start Date	In planned year
Target Completion Date	In planned year
Project Status	Not started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Transportation

Streets / Roadways

Grant Road Bicycle Lane

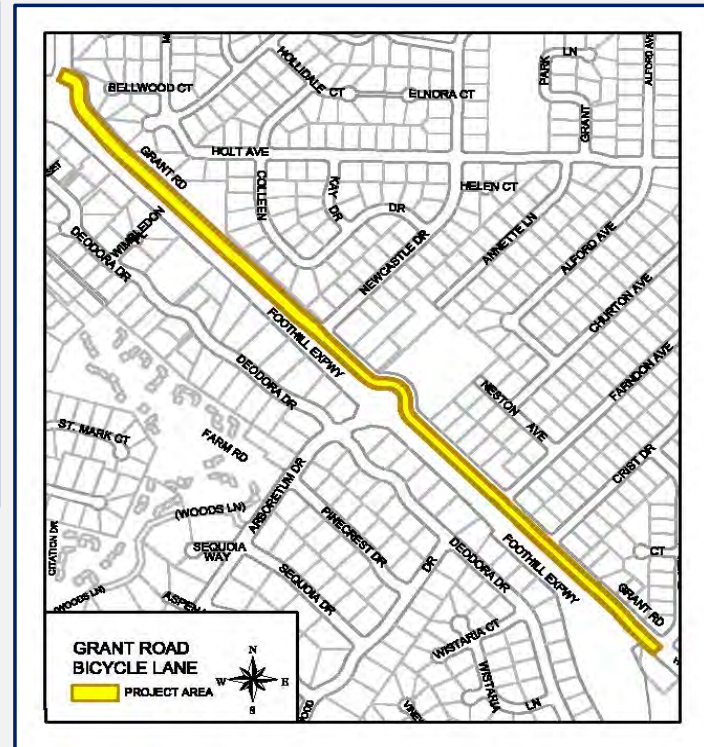
PROJECT #: TS- 01012

PRIORITY: Health & Safety

PROJECT LEAD: C. Novenario

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
GRANT ROAD BICYCLE LANE	0	0	65,000	0	0	0	65,000
FUNDING SOURCES							
CIP	0	0	65,000	0	0	0	65,000
TDA Grant	0	0	0	0	0	0	0
Total	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

Project 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 bicycle lane prior to turning, and pedestrians are allowed to use the bicycle lane when there is no adjacent sidewalk. This will require one or more of the following modifications to the frontage road: 1) Converting existing shoulder to bicycle lanes; 2) Pavement widening in narrow locations for 4-6 ft. wide bicycle lanes; 3) Restriping existing roadway width for bicycle lanes.



Project Details

Initial Funding Year	2014/15
Planned Start Date	TBD
Target Completion Date	TBD
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Transportation

Pedestrian / Bicycle Safety

Transportation Enhancements

PROJECT #: TS- 01013

PRIORITY: Health and Safety

PROJECT LEAD: C. Novenario

PROJECT ESTIMATES	Prior Appropriation	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
TRANSPORTATION ENHANCEMENTS	0	0	25,000	0	25,000	0	50,000
FUNDING SOURCES							
CIP	0	0	25,000	0	25,000	0	50,000
GAS TAX	0	0	0	0	0	0	0
Total	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000

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



Project Details

Initial Funding Year	2014/15
Planned Start Date	TBD
Target Completion Date	TBD
Project Status	Not started
Expended as of March 31, 2013	N/A
Expected impact on the operating budget	N/A
Inflationary factor applied	0%

Wastewater Systems

Sewer

Repair Maintenance Problem Areas

PROJECT #: WW-01001

PRIORITY: Health & Safety

PROJECT LEAD: A. Fairman

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
REPAIR MAINTENANCE PROBLEM AREAS	0	599,302	417,281	435,800	523,652	0	1,976,035
FUNDING SOURCES							
CIP	0	0	0	0	0	0	0
SEWER	0	599,302	417,281	435,800	523,652	0	1,976,035
Total	\$ -	\$ 599,302	\$ 417,281	\$ 435,800	\$ 523,652	\$ -	\$ 1,976,035

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



Project Details

Initial Funding Year	2013/14
Planned Start Date	9/30/2013
Target Completion Date	Five year plan
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	Lessen emergency repairs
Inflationary Factor Applied	0%

Wastewater Systems

Sewer

Structural Reach Replacement, PCR (A)

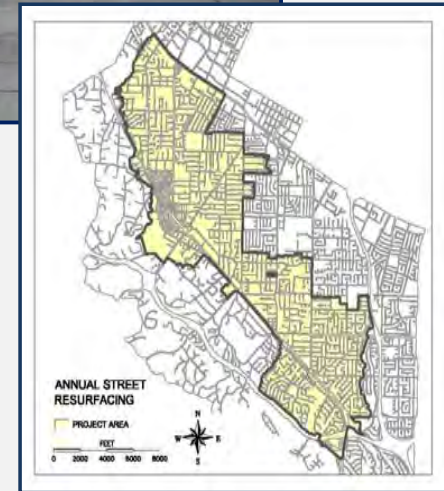
PROJECT #: WW-01002

PRIORITY: Health & Safety

PROJECT LEAD: A. Fairman

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
STRUCTURAL REACH REPLACEMENT, PCR (A)	0	540,741	556,963	573,672	590,882	629,948	2,892,206
FUNDING SOURCES							
CIP	0	0	0	0	0	0	0
SEWER	0	540,741	556,963	573,672	590,882	629,948	2,892,206
Total	\$ -	\$ 540,741	\$ 556,963	\$ 573,672	\$ 590,882	\$ 629,948	\$ 2,892,206

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



Project Details

Initial Funding Year	2013/14
Planned Start Date	9/30/2013
Target Completion Date	Five year plan
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Wastewater Systems

Sewer

Root Foaming

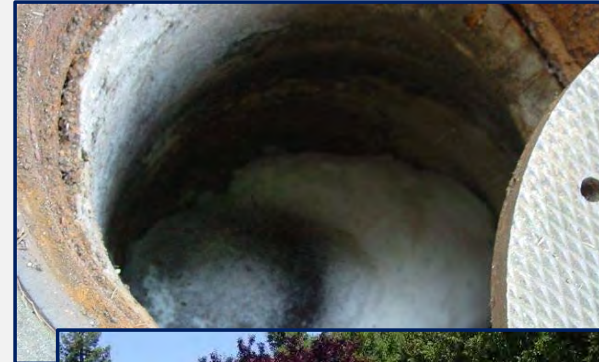
PROJECT #: WW-01003

PRIORITY: Health & Safety

PROJECT LEAD: M. Bocalan

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
ROOT FOAMING	332,000	212,180	227,507	225,102	231,855	238,810	1,467,454
FUNDING SOURCES							
CIP	0	0	0	0	0	0	0
SEWER	332,000	212,180	227,507	225,102	231,855	238,810	1,467,454
Total	\$ 332,000	\$ 212,180	\$ 227,507	\$ 225,102	\$ 231,855	\$ 238,810	\$ 1,467,454

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



Project Details

Initial Funding Year	2013/14
Planned Start Date	9/30/2013
Target Completion Date	Five year plan
Project Status	Not Started
Expended as of March 31, 2013	\$535
Expected impact on the operating budget	Lessen emergency repairs
Inflationary Factor Applied	0%

Wastewater Systems

Sewer

South Sewer Replacement

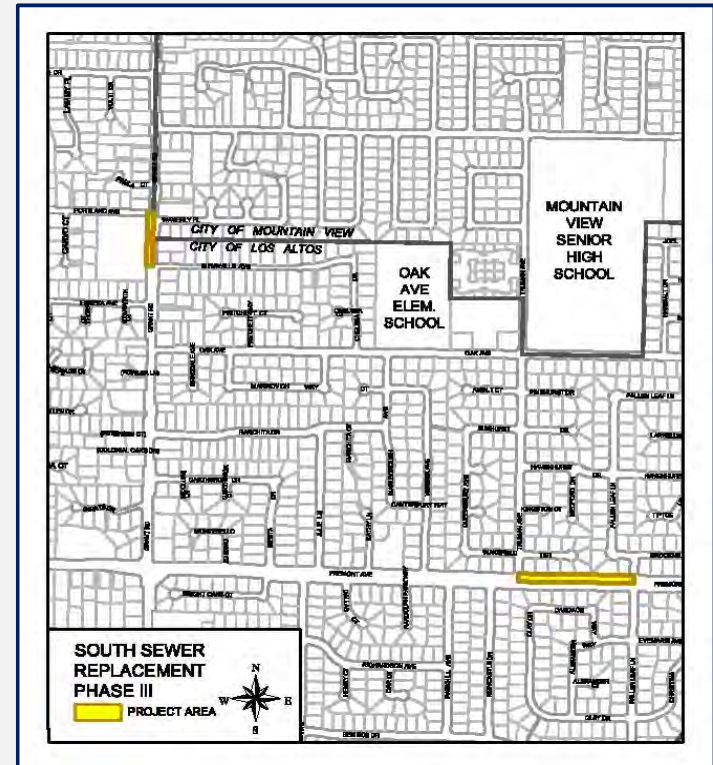
PROJECT #: WW-01004

PRIORITY: Health & Safety

PROJECT LEAD: M. Bocalan

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
SOUTH SEWER REPLACEMENT	0	214,514	333,226	0	0	0	547,740
FUNDING SOURCES							
CIP	0	0	0	0	0	0	0
SEWER	0	214,514	333,226	0	0	0	547,740
Total	\$ -	\$ 214,514	\$ 333,226	\$ -	\$ -	\$ -	\$ 547,740

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



Project Details

Initial Funding Year	2013/14
Planned Start Date	TBD
Target Completion Date	2014/15
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Wastewater Systems

Sewer

CIPP Corrosion Rehabilitation

PROJECT #: WW-01005

PRIORITY: Health & Safety

PROJECT LEAD: A. Fairman

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
CIPP CORROSION REHABILITATION	0	145,502	18,085	276,045	276,045	292,856	1,008,533
FUNDING SOURCES							
CIP	0	0	0	0	0	0	0
SEWER	0	145,502	18,085	276,045	276,045	292,856	1,008,533
Total	\$ -	\$ 145,502	\$ 18,085	\$ 276,045	\$ 276,045	\$ 292,856	\$ 1,008,533

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



Project Details

Initial Funding Year	2013/14
Planned Start Date	10/1/2013
Target Completion Date	2017/18
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	Lessen emergency repairs
Inflationary Factor Applied	0%

Wastewater Systems

Sewer

Fats, Oils and Grease (FOG) Program

PROJECT #: WW-01006

PRIORITY: Health & Safety

PROJECT LEAD: M. Bocalan

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
FATS,OILS and GREASE (FOG) PROGRAM	0	53,045	54,636	56,275	57,964	59,703	281,623
FUNDING SOURCES							
CIP	0	0	0	0	0	0	0
SEWER	0	53,045	54,636	56,275	57,964	59,703	281,623
Total	\$ -	\$ 53,045	\$ 54,636	\$ 56,275	\$ 57,964	\$ 59,703	\$ 281,623

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



Project Details

Initial Funding Year	2013/14
Planned Start Date	2/1/2014
Target Completion Date	Ongoing
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Wastewater Systems

Sewer

Structural Reach Replacement, PCR (B)

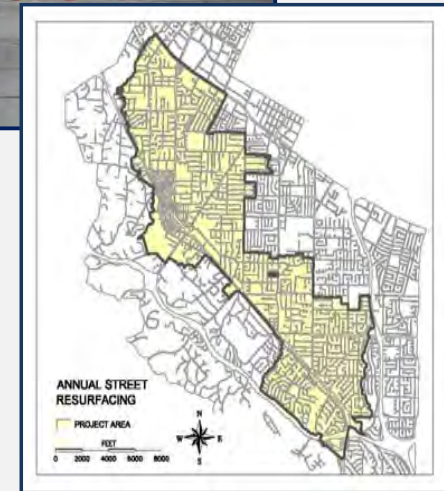
PROJECT #: WW-01007

PRIORITY: Health & Safety

PROJECT LEAD: A. Fairman

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
STRUCTURAL REACH REPLACEMENT, PCR (B)	0	0	0	0	206,658	619,313	825,971
FUNDING SOURCES							
CIP	0	0	0	0	0	0	0
SEWER	0	0	0	0	206,658	619,313	825,971
Total	\$ -	\$ -	\$ -	\$ -	\$ 206,658	\$ 619,313	\$ 825,971

Project Description: The 2013 Sanitary Sewer Master Plan Update recommended replacement of segments of pipes at various locations throughout the City that typically have multiple moderate to severe structural defects, but the number of defects in the pipe segments in this project were found to be more scattered than those sections identified as Pipe Condition Rating (PCR) (A). This project is planned to commence after structural reaches of PCR (A) have been completed. It entails one of several phased contracts required to repair these segments.



Project Details

Initial Funding Year	2016/17
Planned Start Date	2/1/2017
Target Completion Date	Ongoing
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Wastewater Systems

Sewer / Stormwater

Geographic Information Systems (GIS) Update

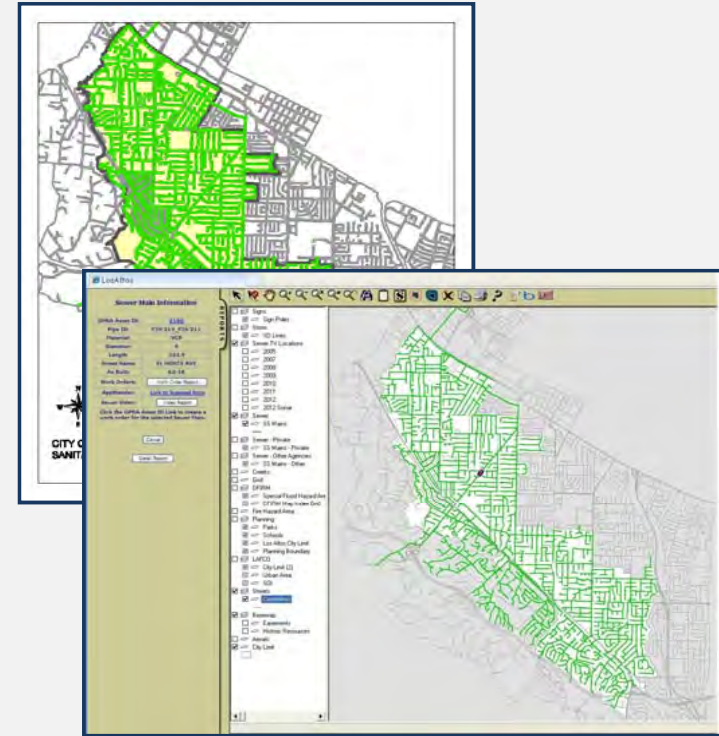
PROJECT #: WW-01008

PRIORITY: Efficiency/Cost savings

PROJECT LEAD: K. Small

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
GEOGRAPHIC INFORMATION SYSTEMS (GIS) UPDATE	0	53,045	54,636	56,275	57,964	59,703	281,623
FUNDING SOURCES							
CIP	0	0	0	0	0	0	0
SEWER	0	53,045	54,636	56,275	57,964	59,703	281,623
Total	\$ -	\$ 53,045	\$ 54,636	\$ 56,275	\$ 57,964	\$ 59,703	\$ 281,623

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



Project Details

Initial Funding Year	2013/14
Planned Start Date	10/1/2013
Target Completion Date	Ongoing
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%

Wastewater Systems

Sewer

Sewer System Management Plan Update

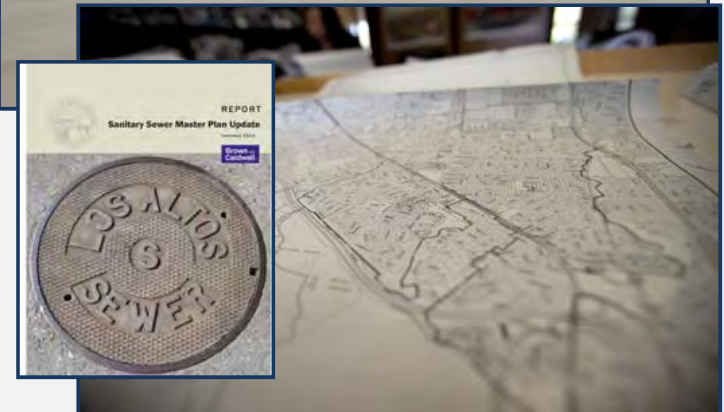
PROJECT #: WW-01009

PRIORITY: Health and Safety

PROJECT LEAD: A. Fairman

PROJECT ESTIMATES	Prior Appropriations	2013/14 Adopted	2014/15 Planned	2015/16 Planned	2016/17 Planned	2017/18 Planned	Total
BIENNIAL SEWER SYSTEM MANAGEMENT PLAN UPDATE	0	0	21,885	0	23,185	0	45,070
FUNDING SOURCES							
CIP	0	0	0	0	0	0	0
SEWER	0	0	21,885	0	23,185	0	45,070
Total	\$ -	\$ -	\$ 21,885	\$ -	\$ 23,185	\$ -	\$ 45,070

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



Project Details

Initial Funding Year	2014/16
Planned Start Date	3/1/2014
Target Completion Date	12/31/2014
Project Status	Not Started
Expended as of March 31, 2013	\$0
Expected impact on the operating budget	N/A
Inflationary Factor Applied	0%