

City of Los Altos Adopted Capital Improvement Program 2010 – 2014



CITY OF LOS ALTOS

Capital Improvement Program
2010 - 2014

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CITY ATTORNEY

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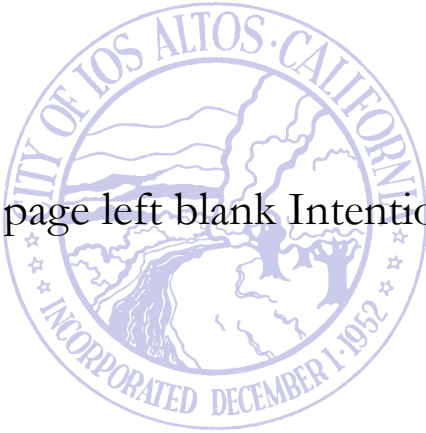
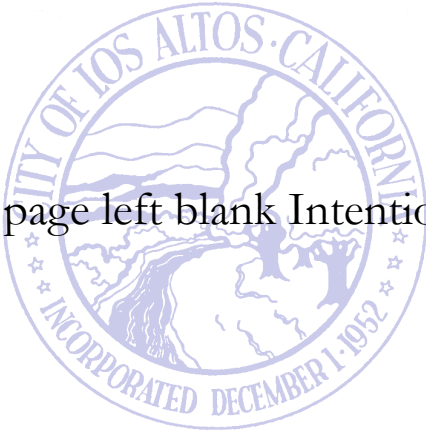


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City of Los Altos
Five Year CIP Plan FY 2010 -2011 to 2014-2015

Adopted Five-Year Capital Improvement Program

2010-2011 Capital Improvement Projects	Traffic									TOTAL
	CIP Fund	Sewer Fund	Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	
Annual Street Resurfacing	\$325,000				\$170,000					\$495,000
Annual Street Striping	50,000									\$50,000
Annual Concrete Repair	150,000									\$150,000
Annual Sewer Main Repair		358,000								\$358,000
Annual Sewer Main Video		343,000								\$343,000
Annual Sewer Root Foaming		322,000								\$322,000
Annual ADA Accessibility								85,000		\$85,000
Annual NTMP Projects	75,000									\$75,000
Annual Special Projects and Studies	100,000									\$100,000
Biennial Street Slurry Seal	125,000				100,000					\$225,000
Homestead Road Medians and Path							216,000			\$216,000
S. San Antonio Road Resurfacing	-				30,000				259,000	\$289,000
Safe Routes to School Project TBD	43,500					391,500				\$435,000
South Sewer Main Replacement -Phase II		1,172,500								\$1,172,500
Fallen Leaf Lane Sewer Main Replacement		430,000								\$430,000
Sewer Master Plan Update		150,000								\$150,000
NPDES Compliance Design	70,000									\$70,000
Pedestrian Master Plan	25,000									\$25,000
Portola Avenue Sidewalk									51,000	\$51,000
Grant Road Pathway Bryant to Altamead	50,000						38,000			\$88,000
HRI Phase III	15,000									\$15,000
Traffic Sign Replacement	50,000									\$50,000
TOTAL	\$1,078,500	\$2,775,500	\$0	\$0	\$300,000	\$391,500	\$254,000	\$85,000	\$310,000	\$5,194,500
CIP SUPPORTING SOURCES	391,500					(391,500)				0
	310,000								(310,000)	0
TOTAL	1,780,000	2,775,500	0	0	300,000	0	254,000	85,000	0	5,194,500

City of Los Altos
Five Year CIP Plan FY 2010 -2011 to 2014-2015

Adopted Five-Year Capital Improvement Program

2011-2012 Capital Improvement Projects

	CIP Fund	Sewer Fees	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	TOTAL
Annual Street Resurfacing	\$225,000				\$225,000					\$450,000
Annual Street Striping					75,000					\$75,000
Annual Concrete Repair	150,000									\$150,000
Annual Sewer Main Repair		369,000								\$369,000
Annual Sewer Main Video		343,000								\$343,000
Annual Sewer Root Foaming		332,000								\$332,000
Annual ADA Accessibility								85,000		\$85,000
Annual NTMP Projects	75,000									\$75,000
Annual Special Projects and Studies	50,000									\$50,000
Sewer Collection System Upgrade		942,000								\$942,000
NPDES Compliance Construction	190,000									\$190,000
Skate Park				382,000						\$382,000
Climate Action Plan	75,000									\$75,000
SA Road Phase II *	50,000								900,000	\$950,000
Intersection Bicycle Loops	115,000									\$115,000
Traffic Sign Replacement	50,000									\$50,000
TOTAL	\$980,000	\$1,986,000	\$0	\$382,000	\$300,000	\$0	\$0	\$85,000	\$900,000	\$4,633,000

* \$900,000 to be funded via private development improvements

**City of Los Altos
Five Year CIP Plan FY 2010 -2011 to 2014-2015**

Adopted Five-Year Capital Improvement Program

2012-2013 Capital Improvement Projects

	CIP Fund	Sewer Fees	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	TOTAL
Annual Street Resurfacing	\$150,000				\$225,000					\$375,000
Annual Street Striping					75,000					75,000
Annual Concrete Repair	135,000									135,000
Annual Sewer Main Repair		369,000								369,000
Annual Sewer Main Video		343,000								343,000
Annual Sewer Root Foaming		332,000								332,000
Annual ADA Accessibility								85,000		85,000
Annual N'TMP Projects	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
Grant Road Bicycle Lane	65,000									65,000
Miramonte Avenue Path	331,200						1,324,800			\$1,656,000
Community Center - Phase I *										\$0
Traffic Sign Replacement	25,000									25,000
TOTAL	\$956,200	\$1,987,000	\$0	\$0	\$300,000	\$0	\$1,324,800	\$85,000		\$4,653,000

* In order to implement the Community Center Master Plan, it is anticipated that the City will self-fund the \$15,000,000 City Hall of Phase I of the Master Plan. Currently, there is \$3,665,000 in a facility replacement fund for the Community Center redevelopment. An estimated \$6,000,000 could be available from the sale of surplus lands or other assets. Approximately \$5,000,000 will need to be attained from another source which may include internal debt financing.

City of Los Altos
Five Year CIP Plan FY 2010 -2011 to 2014-2015

Adopted Five-Year Capital Improvement Program

2013-2014 Capital Improvement Projects

	CIP Fund	Sewer Fees	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	TOTAL
Annual Street Resurfacing	\$150,000				\$225,000					\$375,000
Annual Street Striping					75,000					75,000
Annual Concrete Repair	150,000									150,000
Annual Sewer Main Repair		369,000								369,000
Annual Sewer Main Video		343,000								343,000
Annual Sewer Root Foaming		332,000								332,000
Annual ADA Accessibility								85,000		85,000
Annual N'TMP Projects	75,000									75,000
Annual Special Projects and Studies	75,000									75,000
Sewer Collection System Upgrade		1,000,000								1,000,000
McKenzie Park Renovation	93,360			297,000						390,360
San Antonio Road Left Turn Lane			236,000							236,000
First Street Design Phase II	268,000									268,000
Marymeade Park Renovation	75,000			194,400						269,400
Traffic Sign Replacement	50,000									50,000
TOTAL	\$936,360	\$2,044,000	\$236,000	\$491,400	\$300,000	\$0	\$0	\$85,000		\$4,092,760

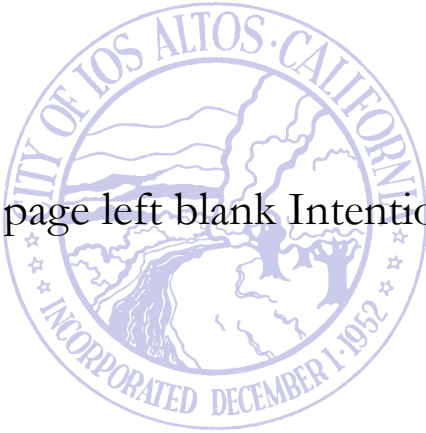
City of Los Altos
Five Year CIP Plan FY 2010 -2011 to 2014-2015

Adopted Five-Year Capital Improvement Program

2014-2015 Capital Improvement Projects

	CIP Fund	Sewer Fees	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	TOTAL
Annual Street Resurfacing	\$150,000				\$225,000					\$375,000
Annual Street Striping					75,000					75,000
Annual Concrete Repair	150,000									150,000
Annual Sewer Main Repair		369,000								369,000
Annual Sewer Main Video		343,000								343,000
Annual Sewer Root Foaming		332,000								332,000
Annual ADA Accessibility								85,000		85,000
Annual N'TMP Projects	75,000									75,000
Annual Special Projects and Studies	75,000									75,000
City Alley Resurfacing	270,000									270,000
Recreation Plan	60,000									60,000
Traffic Sign Replacement	50,000									50,000
TOTAL	\$830,000	\$1,044,000	\$0	\$0	\$300,000	\$0	\$0	\$85,000		\$2,259,000

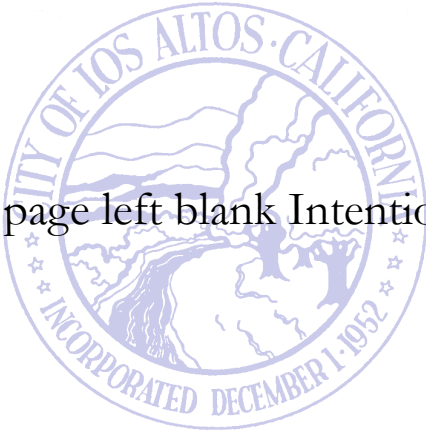
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2010 - 2011 CAPITAL IMPROVEMENT PROJECTS

Annual Street Resurfacing	1
Annual Street Striping	2
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ANNUAL STREET RESURFACING

DESCRIPTION:

The annual street resurfacing project place 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 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	\$	495,000
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POTENTIAL FUNDING SOURCES:

Gas Tax Funds	\$	170,000
Capital Projects Fund	\$	325,000

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 and maintain the striping in an acceptable condition.

This work is being deferred this fiscal year as a result of economic conditions and budget constraints.

COST SUMMARY:

Design and Construction	\$	50,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	50,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None

ALTERNATIVES:

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

ANNUAL CONCRETE REPAIR

DESCRIPTION:

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

This project provides for replacement of cracked or uplifted sidewalks throughout the City that cannot be patched or ground down. It should be noted that the City has accepted responsibility for the repair of concrete sidewalks in the public right of way due primarily to the limited amount of sidewalks in the City. Other cities require property owners repair sidewalks at their expense.

COST SUMMARY:

Design and Construction	\$	150,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	150,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative would be to allocate a higher or lower amount of funding for this work, however, decreasing the amount would increase the city's exposure to "trip & 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 replace it. Manholes can normally be repaired by simply lining the inside.

COST SUMMARY:

Design and Construction	\$	358,000
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POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	\$	358,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Performing minor repairs to the sewer system should slightly decrease maintenance effort 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 our maintenance and capital programs as required to remediate problem areas and minimize the likelihood of main line stoppages.

COST SUMMARY:

Design and Construction	\$	343,000
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POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	\$	343,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

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

ANNUAL SEWER ROOT FOAMING

DESCRIPTION:

The City Council accepted the Sanitary Sewer Master Plan on November 29, 2005. The Sewer Master Plan recommends that an annual project be performed to chemically remove invasive tree roots within sewer mains. The purpose of this project is to apply 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	\$	322,000
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POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	\$	322,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Chemical removal of roots should decrease maintenance effort for sanitary sewers being treated, since a great deal of effort is spent maintaining lines in areas with high potentials 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 accessible at public facilities throughout the city. This would include ramps at various intersections throughout the city, correct locations on existing sidewalk that have inadequate access for wheel chair facilities, ADA complaint pedestrian push buttons at our 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 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	\$	85,000
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POTENTIAL FUNDING SOURCE:

Community Development Block Grants	\$	85,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

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

ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

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, raised crosswalks at mid-block locations at schools, providing differing surface treatments at intersections, roundabouts, traffic circles, chicanes, and striping and signage modifications. 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 a various streets being evaluated as part of a Neighborhood Traffic Management Plan (NTMP) project. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

COST SUMMARY:

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

Capital Projects Fund	\$	75,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

An alternative to traffic calming is vigorous enforcement of a speed limit established using the 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	\$	100,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	100,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

An alternative is to not fund this annual project description.

BIENNIAL STREET SLURRY SEAL

DESCRIPTION:

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

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

As a point of general information, the streets that are selected for slurry sealing in any given year are chosen based on a citywide ranking of the condition of all the streets that are maintained by the city. This process is done using the Pavement Management Program (PMP) program developed by MTC.

COST SUMMARY:

Design and Construction	\$	225,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	125,000
Gas Tax Funds	\$	100,000

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 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.

HOMESTEAD ROAD MEDIANS AND PATH

DESCRIPTION:

Currently there is no sidewalk or pedestrian pathway between the end of Grant Avenue frontage road and the Sunnyvale city limits along Homestead Road. A new ten foot wide pedestrian pathway along this route would have regional impact on improving pedestrian access as well as a safer bicycle access by connecting Foothill Expressway at the end of Grant Avenue frontage road to the Sunnyvale city limits. This project is further supported by Policy 4.5 in the 2002 General Plan that encourages separated pedestrian pathway along arterials and collector roadways like Homestead Road. The goal is to provide for the convenient and safe movement of pedestrians and bicyclists throughout the City.

COST SUMMARY:

Design and Construction	\$	216,000
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POTENTIAL FUNDING SOURCES:

TDA Grants	\$	216,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

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

S. SAN ANTONIO ROAD RESURFACING

DESCRIPTION:

San Antonio Road is the highest traffic volume street in the City. In order to help preserve the surface, it needs to be periodically sealed. In 2009, the portion between El Camino Real and Pine Lane was microsealed using Federal Stimulus Funds. This project will complete the remaining portion of San Antonio Road between Foothill Expressway and Pine Lane with a new microseal surface. Most of the funding for the project is a distribution from the Federal Government to improve major streets within local jurisdictions.

COST SUMMARY:

Design and Construction	\$	289,000
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POTENTIAL FUNDING SOURCES:

Gas Tax (11 ½% Match)	\$	30,000
State Transportation Improvement Program	\$	259,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

Select another project

SAFE ROUTES TO SCHOOL PROJECT TBD

DESCRIPTION:

The Blach Middle School PTA is developing a Safe Routes to School (SR2S) grant application for several improvements to Carmel Terrace. The SR2S grant program funds projects that enhance pedestrian and bicycle safety near schools and pays for 90% of project costs up to a \$450,000 maximum reimbursement amount. There is currently a 4 foot wide sidewalk along the west side of Carmel Terrace from Blach Middle School to 1240 Carmel Terrace, a distance of about 550 feet. The remaining 550 feet to Portland Avenue has no sidewalk.

Carmel Terrace is the main route for students walking to Blach from east of Permanente Creek and south of Permanente Diversion Canal. The project is to complete the “gap” in the sidewalk from 1240 Carmel Terrace to Portland Avenue, wrapping around the Portland/Carmel Terrace corner and continuing westward on the north side of Portland to connect with the existing sidewalk.

This project entails installing approximately 1,100 linear feet of Class I bike path along the entire length of Carmel Terrace. The bike path shall consist of portland concrete cement curb and gutter and asphalt sidewalk with trees in the planter strip similar to Berry Avenue.

This is one SR2S project identified, and it may or may not be the selected project for this fiscal year based on City Council priorities at that time.

COST SUMMARY:

Design and Construction	\$	435,000
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POTENTIAL FUNDING SOURCES:

SR2S Grant	\$	391,500
Capital Projects Fund		43,500

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Slight increase due to new sidewalk curb and gutter.

ALTERNATIVES:

An alternative is to modify the project scope.

SOUTH SEWER MAIN REPLACEMENT – PHASE 2

DESCRIPTION:

This project provides for the replacement of 4,750 feet of existing 12-inch sewer pipe with new 15-inch and 18-inch sewer pipe. The project is identified as Project H1 and scheduled for FY 2010/2011 for Phase 2 in the Sewer Master Plan. The replacement will most likely be done using open trench methods.

COST SUMMARY:

Design and Construction	\$	1,172,500
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POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	\$	1,172,500
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

None

FALLEN LEAF LANE SEWER MAIN REPLACEMENT

DESCRIPTION:

This project provides for the replacement of 2,250 feet of existing 6-inch sewer pipe with new 8-inch sewer pipe. The project is identified as Project H2 and scheduled for FY 2010/2011 in the Sewer Master Plan. The replacement will most likely be done using open trench methods.

COST SUMMARY:

Design and Construction	\$	430,000
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POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	\$	430,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

None

SEWER MASTER PLAN UPDATE

DESCRIPTION:

In July of 2005, the City completed a comprehensive sanitary sewer master plan. The plan evaluated all aspects of the city's sewer program and provided recommendations for improvements. These recommendations included a twenty year Capital Improvement Program (CIP) and a twenty year financial program to fund the recommendations. One of the recommendations was to update the sewer master plan every five years. This is important because two important changes in the sewer program have occurred since the master plan was created in 2005. The Town of Los Altos Hills has arranged for its' own collection system maintenance program and revenue collection from connected parcels, and the City's sewer service charge methodology changed to correlate charges with the amount of benefit. This project will update the entire master plan, and will include an update of the revenue and expense model.

COST SUMMARY:

Design and Development	\$	150,000
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POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	\$	150,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Impact will vary depending upon the results of the study.

ALTERNATIVES:

An alternative is to delay this work. However, it is important that we evaluate and update the report, particularly the financial portion.

NPDES COMPLIANCE – DESIGN

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 will go 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	\$	70,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	70,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

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

PEDESTRIAN MASTER PLAN

DESCRIPTION:

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

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

COST SUMMARY:

Design and Development	\$	25,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	25,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

The city would continue to develop sidewalk projects on a reactive basis.

PORTOLA AVENUE SIDEWALK

DESCRIPTION:

On the south side of Portola Avenue just west of Egan Junior High School there is a 780-foot section of the street that has no sidewalk. This section of the street is a route used by the students at Egan School. Due to the lack of sidewalk in this section of the street, these students are forced to walk on or near the street in this section. This project will provide a new sidewalk with new curb and gutter that will connect to the existing sidewalk at each end of this section. This project was unsuccessful twice to be funded by Safe Routes to School grants.

COST SUMMARY:

Design and Construction	\$	51,000
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POTENTIAL FUNDING SOURCES:

Development Impact Fees	\$	51,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance costs should increase slightly due to the added sidewalk and curb.

ALTERNATIVES:

An alternative is to limit the size of the project or delete the curb.

GRANT ROAD PATHWAY

DESCRIPTION:

Grant Road between Bryant Avenue and Altamead Drive is a route regularly used by students bicycling or walking to and from Mountain View High School and Blach Junior High School. The path of travel is currently an unpaved shoulder with irregular landscaping features extending into the public right-of-way. This project will improve pedestrian and bicycle safety by providing a new off-street pathway suitable for either transit mode along the west side of Grant Road.

COST SUMMARY:

Design and Construction	\$	88,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	50,000
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TDA Article 3 Grant Funds	\$	38,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance costs should increase slightly due to the added pathway.

ALTERNATIVES:

None.

HISTORIC RESOURCES INVENTORY UPDATE – PHASE III

DESCRIPTION:

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

COST SUMMARY:

Research and Preparation	\$	15,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	15,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Not applicable.

ALTERNATIVES:

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

TRAFFIC SIGN REPLACEMENT

DESCRIPTION:

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

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

It is estimated there are approximately 8,000 signs throughout the City including street name signs. Implementing the new sign retroreflectivity standards requires a plan with the first step being a sign inventory. This inventory 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 retroreflectivity 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	\$	50,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	50,000
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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.

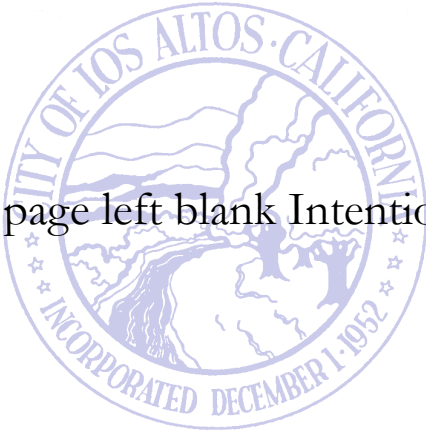
ALTERNATIVES:

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

2011 - 2012 CAPITAL IMPROVEMENT PROJECTS

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ANNUAL STREET RESURFACING

DESCRIPTION:

The annual street resurfacing project place 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 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	\$	450,000
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POTENTIAL FUNDING SOURCES:

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

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 and maintain the striping in an acceptable condition.

COST SUMMARY:

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

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

None

ALTERNATIVES:

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

ANNUAL CONCRETE REPAIR

DESCRIPTION:

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

This project provides for replacement of cracked or uplifted sidewalks throughout the City that cannot be patched or ground down. It should be noted that the City has accepted responsibility for the repair of concrete sidewalks in the public right of way due primarily to the limited amount of sidewalks in the City. Other cities require property owners repair sidewalks at their expense.

COST SUMMARY:

Design and Construction	\$	150,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	150,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative would be to allocate a higher or lower amount of funding for this work, however, decreasing the amount would increase the city's exposure to "trip & 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 replace it. Manholes can normally be repaired by simply lining the inside.

COST SUMMARY:

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

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

Performing minor repairs to the sewer system should slightly decrease maintenance effort 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 our maintenance and capital programs as required to remediate problem areas and minimize the likelihood of main line stoppages.

COST SUMMARY:

Design and Construction	\$	343,000
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POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	\$	343,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

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

ANNUAL SEWER ROOT FOAMING

DESCRIPTION:

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

COST SUMMARY:

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

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

Chemical removal of roots should decrease maintenance effort for sanitary sewers being treated, since a great deal of effort is spent maintaining lines in areas with high potentials 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 accessible at public facilities throughout the city. This would include ramps at various intersections throughout the city, correct locations on existing sidewalk that have inadequate access for wheel chair facilities, ADA complaint pedestrian push buttons at our 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 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	\$	85,000
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POTENTIAL FUNDING SOURCE:

Community Development Block Grants	\$	85,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

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

ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

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, raised crosswalks at mid-block locations at schools, providing differing surface treatments at intersections, roundabouts, traffic circles, chicanes, and striping and signage modifications. 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 a various streets being evaluated as part of a Neighborhood Traffic Management Plan (NTMP) project. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

COST SUMMARY:

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

Capital Projects Fund	\$	75,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

An alternative to traffic calming is vigorous enforcement of a speed limit established using the 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
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	50,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

An alternative is to not fund this annual project description.

SEWER COLLECTION SYSTEM UPGRADE

DESCRIPTION:

The Sewer Master Plan has identified project S4 PRC B. This project consists of rehabilitation of the trunk sewer lines that have a second tier deterioration rating. Beginning in FY 2011/2012, this work will occur annually on a portion of these mains, until all have been repaired.

COST SUMMARY:

Design and Construction	\$	942,000
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POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	\$	942,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

None

NPDES COMPLIANCE – CONSTRUCTION

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 will go into effect on July 1, 2009. This permit lists several requirements that the cities in the Bay Area, including Los Altos, must comply with over the next five years. One of these requirements is to install trash capture devices in 10% of the municipalities' catch basins. For Los Altos, this will mean that these devices must be installed in approximately 150 catch basins. This work must be completed by 2012.

COST SUMMARY:

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

Capital Projects Fund	\$	190,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

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

SKATE PARK

DESCRIPTION:

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

COST SUMMARY:

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

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

\$3,000/year

ALTERNATIVES:

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

CLIMATE ACTION PLAN

DESCRIPTION:

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

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

COST SUMMARY:

Design and Development	\$	75,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	75,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None

ALTERNATIVES:

An alternative is to delay the development of this Plan.

SAN ANTONIO ROAD STREETScape – PHASE II

DESCRIPTION:

Currently the sidewalk between the Edith Avenue and First Street along the west side of San Antonio Road is not wheelchair accessible. There are light poles in the sidewalk that make it impassible for wheelchairs. The sidewalk is also narrower than city standards. This project will: a) allow for pedestrian safe sidewalks and crosswalks along San Antonio Road; b) provide an aesthetic screening element along the backside of the Parking Plaza 3 buildings; and c) coincide with the Packard Foundation’s redevelopment of their Second Street property between Whitney and Lyell Streets. Phase II of this project addresses the segment from Parking Plaza Three to First Street.

COST SUMMARY:

Design and Construction	\$	950,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	50,000
Development Impact Fees	\$	900,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

Postpone this project and attempt to partially fund through Community Development Block Grants available for ADA projects

INTERSECTION BICYCLE LOOPS

DESCRIPTION:

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

COST SUMMARY:

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

Capital Projects Fund	\$	115,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative is to postpone this work.

TRAFFIC SIGN REPLACEMENT

DESCRIPTION:

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

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

It is estimated there are approximately 8,000 signs throughout the City including street name signs. Implementing the new sign retroreflectivity standards requires a plan with the first step being a sign inventory. This inventory has been completed and this project will begin to replace those signs identified to be replaced.

The first priority for sign replacement will be non-complying regulatory signs such as STOP and Speed Limit signs, which number about 2,000. Such signs cost approximately \$100 each, not including installation labor. 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:

Construction	\$	50,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	50,000
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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.

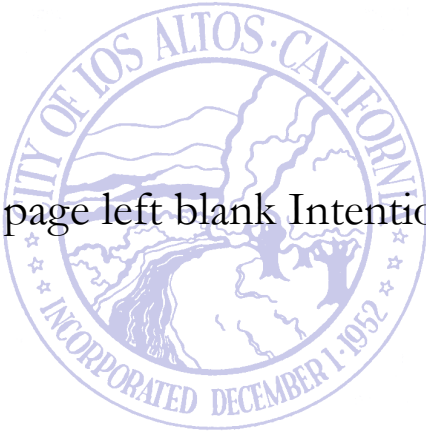
ALTERNATIVES:

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

2012 - 2013 CAPITAL IMPROVEMENT PROJECTS

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ANNUAL STREET RESURFACING

DESCRIPTION:

The annual street resurfacing project place 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 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	\$	375,000
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POTENTIAL FUNDING SOURCES:

Gas Tax Funds	\$	225,000
Capital Projects Fund	\$	150,000

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 and maintain the striping in an acceptable condition.

COST SUMMARY:

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

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

None

ALTERNATIVES:

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

ANNUAL CONCRETE REPAIR

DESCRIPTION:

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

This project provides for replacement of cracked or uplifted sidewalks throughout the City that cannot be patched or ground down. It should be noted that the City has accepted responsibility for the repair of concrete sidewalks in the public right of way due primarily to the limited amount of sidewalks in the City. Other cities require property owners repair sidewalks at their expense.

COST SUMMARY:

Design and Construction	\$	135,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	135,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative would be to allocate a higher or lower amount of funding for this work, however, decreasing the amount would increase the city's exposure to "trip & 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 replace it. Manholes can normally be repaired by simply lining the inside.

COST SUMMARY:

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

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

Performing minor repairs to the sewer system should slightly decrease maintenance effort 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 our maintenance and capital programs as required to remediate problem areas and minimize the likelihood of main line stoppages.

COST SUMMARY:

Design and Construction	\$	343,000
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POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	\$	343,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

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

ANNUAL SEWER ROOT FOAMING

DESCRIPTION:

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

COST SUMMARY:

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

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

Chemical removal of roots should decrease maintenance effort for sanitary sewers being treated, since a great deal of effort is spent maintaining lines in areas with high potentials 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 accessible at public facilities throughout the city. This would include ramps at various intersections throughout the city, correct locations on existing sidewalk that have inadequate access for wheel chair facilities, ADA complaint pedestrian push buttons at our 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 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	\$	85,000
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POTENTIAL FUNDING SOURCE:

Community Development Block Grants	\$	85,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

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

ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

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, raised crosswalks at mid-block locations at schools, providing differing surface treatments at intersections, roundabouts, traffic circles, chicanes, and striping and signage modifications. 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 a various streets being evaluated as part of a Neighborhood Traffic Management Plan (NTMP) project. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

COST SUMMARY:

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

Capital Projects Fund	\$	75,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

An alternative to traffic calming is vigorous enforcement of a speed limit established using the 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
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	50,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

An alternative is to not fund this annual project description.

BIENNIAL STREET SLURRY SEAL

DESCRIPTION:

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

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

As a point of general information, the streets that are selected for slurry sealing in any given year are chosen based on a citywide ranking of the condition of all the streets that are maintained by the city. This process is done using the Pavement Management Program (PMP) program developed by MTC.

COST SUMMARY:

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

Capital Projects Fund	\$	125,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

An alternative is 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 FY 2011/2012, this work will occur annually on a portion of these mains, until all have been repaired.

COST SUMMARY:

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

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

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

ALTERNATIVES:

None

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 bike 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 bike lanes; 2) Pavement widening in narrow locations for 4-6 ft. wide bike lanes; 3) restripe existing roadway width for bike lanes, and; 4) daytime only bike lanes.

COST SUMMARY:

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

Capital Projects Fund	\$	65,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

An alternative is to not proceed with the project.

MIRAMONTE AVENUE PATH

DESCRIPTION:

The City of Los Altos Bicycle Transportation Plan lists a high priority project to upgrade the existing bike route (Class III) on Miramonte Avenue to a bike 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 bike path project would have regional impact on improving pedestrian and bicycle access by connecting the existing bike lane along Miramonte Avenue in Mountain View to the existing bike lane along Foothill Expressway. This project is further supported by policies in the General Plan that was 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 connection 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 the 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 bicyclist.

COST SUMMARY:

Design and Construction	\$	1,656,000
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POTENTIAL FUNDING SOURCE:

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

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

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

COMMUNITY CENTER – PHASE I

DESCRIPTION:

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

Phase I of the Master Plan builds a new Community Center, Police Station, City Hall and one-half of the campus roadway, infrastructure and landscape improvements. Phase I allows the existing library, Bus Barn Theater, sports fields, and parking lots to remain and function until financing for those later phases is identified. The History Museum, History House and Neutra Cottage remain in their current locations. Phase I is estimated to cost approximately \$80,000,000. It is anticipated that the City will self-fund the \$15,000,000 City Hall and seek public approval for the remainder of the Phase I development, estimated at \$65,000,000. Currently, there is \$3,665,000 in a facility replacement fund for the Community Center redevelopment. An estimated \$6,000,000 could possibly be available from the sale of surplus lands or other assets. Approximately \$5,000,000 will need to be attained from another source. Gaining public support for the \$65,000,000 is already known to be a challenge – without the City being able to self-fund the City Hall building there is little likelihood the Master Plan will be successful.

COST SUMMARY:

Design and Construction	\$	TBD
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund and/or	\$	TBD
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Certificates of Participation Financing

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

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

TRAFFIC SIGN REPLACEMENT

DESCRIPTION:

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

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

It is estimated there are approximately 8,000 signs throughout the City including street name signs. Implementing the new sign retroreflectivity standards requires a plan with the first step being a sign inventory. This inventory has been completed and this project will begin to replace those signs identified to be replaced.

The first priority for sign replacement will be non-complying regulatory signs such as STOP and Speed Limit signs, which number about 2,000. Such signs cost approximately \$100 each, not including installation labor. 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:

Construction	\$	25,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	25,000
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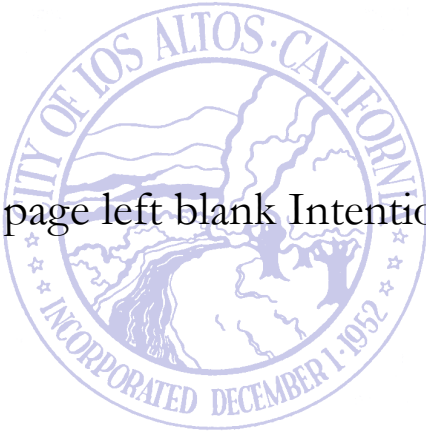
IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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.

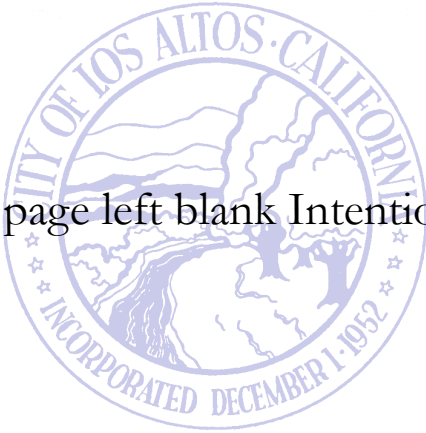
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2013 - 2014 CAPITAL IMPROVEMENT PROJECTS

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ANNUAL STREET RESURFACING

DESCRIPTION:

The annual street resurfacing project place 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 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	\$	375,000
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POTENTIAL FUNDING SOURCES:

Gas Tax Funds	\$	225,000
Capital Projects Fund	\$	150,000

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 and maintain the striping in an acceptable condition.

COST SUMMARY:

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

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

None

ALTERNATIVES:

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

ANNUAL CONCRETE REPAIR

DESCRIPTION:

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

This project provides for replacement of cracked or uplifted sidewalks throughout the City that cannot be patched or ground down. It should be noted that the City has accepted responsibility for the repair of concrete sidewalks in the public right of way due primarily to the limited amount of sidewalks in the City. Other cities require property owners repair sidewalks at their expense.

COST SUMMARY:

Design and Construction	\$	150,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	150,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative would be to allocate a higher or lower amount of funding for this work, however, decreasing the amount would increase the city's exposure to "trip & 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 replace it. Manholes can normally be repaired by simply lining the inside.

COST SUMMARY:

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

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

Performing minor repairs to the sewer system should slightly decrease maintenance effort 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 our maintenance and capital programs as required to remediate problem areas and minimize the likelihood of main line stoppages.

COST SUMMARY:

Design and Construction	\$	343,000
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POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	\$	343,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

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

ANNUAL SEWER ROOT FOAMING

DESCRIPTION:

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

COST SUMMARY:

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

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

Chemical removal of roots should decrease maintenance effort for sanitary sewers being treated, since a great deal of effort is spent maintaining lines in areas with high potentials 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 accessible at public facilities throughout the city. This would include ramps at various intersections throughout the city, correct locations on existing sidewalk that have inadequate access for wheel chair facilities, ADA complaint pedestrian push buttons at our 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 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	\$	85,000
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POTENTIAL FUNDING SOURCE:

Community Development Block Grants	\$	85,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

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

ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

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, raised crosswalks at mid-block locations at schools, providing differing surface treatments at intersections, roundabouts, traffic circles, chicanes, and striping and signage modifications. 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 a various streets being evaluated as part of a Neighborhood Traffic Management Plan (NTMP) project. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

COST SUMMARY:

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

Capital Projects Fund	\$	75,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

An alternative to traffic calming is vigorous enforcement of a speed limit established using the 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	\$	75,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	75,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

An alternative is to not fund this annual project description.

SEWER COLLECTION SYSTEM UPGRADE

DESCRIPTION:

The Sewer Master Plan has identified project S4 PRC B. This project consists of rehabilitation of the trunk sewer lines that have a second tier deterioration rating. Beginning in FY 2011/2012, this work will occur annually on a portion of these mains, until all have been repaired.

COST SUMMARY:

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

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

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

ALTERNATIVES:

None

MCKENZIE PARK RENOVATION

DESCRIPTION:

McKenzie Park was built in 1966 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 style.

COST SUMMARY:

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

Capital Projects Fund	\$	93,360
Park in Lieu Fees	\$	297,000

IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance cost for the parks 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.

SAN ANTONIO ROAD LEFT TURN LANE

DESCRIPTION:

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

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

COST SUMMARY:

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

Transportation Impact Fee	\$	236,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

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

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. The Project's design and construction will be funded through this one CIP project

COST SUMMARY:

Design	\$	268,000
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POTENTIAL FUNDING SOURCES:

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

Minimal as areas are currently maintained by City staff.

ALTERNATIVES:

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

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 needs to resurfaced. The Marymeade Park pathway lights are original fixtures and replacement parts are unavailable. The pathway light should be replaced with the type of lights that were installed Downtown and in Shoup Park.

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

COST SUMMARY:

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

Park in Lieu Fees	\$	194,400
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Capital Projects Fund	\$	75,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Maintenance cost for the parks 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.

TRAFFIC SIGN REPLACEMENT

DESCRIPTION:

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

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

It is estimated there are approximately 8,000 signs throughout the City including street name signs. Implementing the new sign retroreflectivity standards requires a plan with the first step being a sign inventory. This inventory has been completed and this project will begin to replace those signs identified to be replaced.

The first priority for sign replacement will be non-complying regulatory signs such as STOP and Speed Limit signs, which number about 2,000. Such signs cost approximately \$100 each, not including installation labor. 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:

Construction	\$	50,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	50,000
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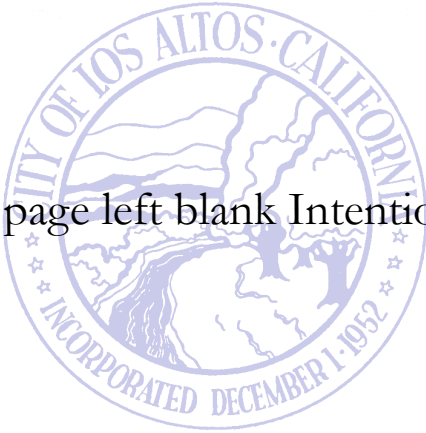
IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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.

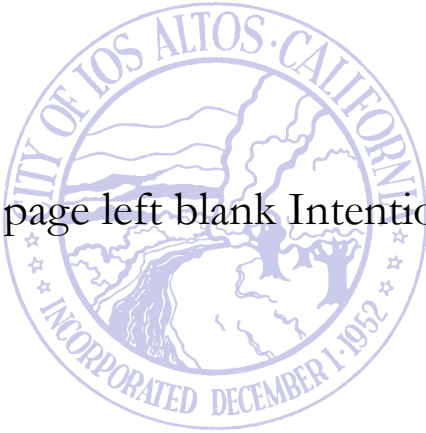
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2014 - 2015 CAPITAL IMPROVEMENT PROJECTS

Annual Street Resurfacing	69
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ANNUAL STREET RESURFACING

DESCRIPTION:

The annual street resurfacing project place 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 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	\$	375,000
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POTENTIAL FUNDING SOURCES:

Gas Tax Funds	\$	225,000
Capital Projects Fund	\$	150,000

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 and maintain the striping in an acceptable condition.

COST SUMMARY:

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

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

None

ALTERNATIVES:

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

ANNUAL CONCRETE REPAIR

DESCRIPTION:

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

This project provides for replacement of cracked or uplifted sidewalks throughout the City that cannot be patched or ground down. It should be noted that the City has accepted responsibility for the repair of concrete sidewalks in the public right of way due primarily to the limited amount of sidewalks in the City. Other cities require property owners repair sidewalks at their expense.

COST SUMMARY:

Design and Construction	\$	150,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	150,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

An alternative would be to allocate a higher or lower amount of funding for this work, however, decreasing the amount would increase the city's exposure to "trip & 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 replace it. Manholes can normally be repaired by simply lining the inside.

COST SUMMARY:

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

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

Performing minor repairs to the sewer system should slightly decrease maintenance effort 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 our maintenance and capital programs as required to remediate problem areas and minimize the likelihood of main line stoppages.

COST SUMMARY:

Design and Construction	\$	343,000
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POTENTIAL FUNDING SOURCES:

Sewer Enterprise Fund	\$	343,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

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

ANNUAL SEWER ROOT FOAMING

DESCRIPTION:

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

COST SUMMARY:

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

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

Chemical removal of roots should decrease maintenance effort for sanitary sewers being treated, since a great deal of effort is spent maintaining lines in areas with high potentials 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 accessible at public facilities throughout the city. This would include ramps at various intersections throughout the city, correct locations on existing sidewalk that have inadequate access for wheel chair facilities, ADA complaint pedestrian push buttons at our 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 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	\$	85,000
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POTENTIAL FUNDING SOURCE:

Community Development Block Grants	\$	85,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

Negligible

ALTERNATIVES:

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

ANNUAL NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

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, raised crosswalks at mid-block locations at schools, providing differing surface treatments at intersections, roundabouts, traffic circles, chicanes, and striping and signage modifications. 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 a various streets being evaluated as part of a Neighborhood Traffic Management Plan (NTMP) project. This project also could provide funding for minor traffic calming studies and improvements as directed by Council.

COST SUMMARY:

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

Capital Projects Fund	\$	75,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

An alternative to traffic calming is vigorous enforcement of a speed limit established using the 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	\$	75,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	75,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

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

ALTERNATIVES:

An alternative is to not fund this annual project description.

CITY ALLEY RESURFACING

DESCRIPTION:

Existing alleyways within the city are in varying degree 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	\$	270,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	270,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

The effort 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 doing 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 Projects Fund.

RECREATION PLAN

DESCRIPTION:

In autumn 2009, when the Parks, Arts and Recreation Commission considered a recommendation to the City Council regarding a Parks Master Plan, it asked that Council consider funding a Recreation Plan. Such a plan would review the City's existing programming and identify possible other ventures that the municipality should consider offering.

The transmittal to the Council stated that "the Commission had voted unanimously to support creating a CIP for a Recreation Master Plan to address all aspects of Recreation programming across the City including, but not limited to, the Civic Center.

Recreation Plans examine the existing program offerings of an agency, participation rates and, based upon facilities, additional classes/events that should be considered by the agency.

COST SUMMARY:

Design and Development	\$	60,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	60,000
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IMPACT ON ANNUAL MAINTENANCE AND OPERATION COSTS:

None

ALTERNATIVES:

An alternative is to delay the development of this plan.

TRAFFIC SIGN REPLACEMENT

DESCRIPTION:

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

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

It is estimated there are approximately 8,000 signs throughout the City including street name signs. Implementing the new sign retroreflectivity standards requires a plan with the first step being a sign inventory. This inventory has been completed and this project will begin to replace those signs identified to be replaced.

The first priority for sign replacement will be non-complying regulatory signs such as STOP and Speed Limit signs, which number about 2,000. Such signs cost approximately \$100 each, not including installation labor. 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:

Construction	\$	50,000
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POTENTIAL FUNDING SOURCES:

Capital Projects Fund	\$	50,000
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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:

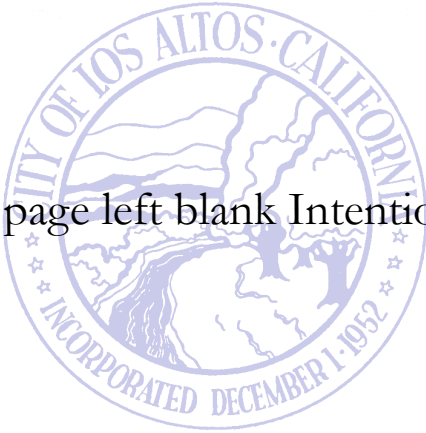
There may be grant funding opportunities available for sign replacement, but they have not been identified yet.

City of Los Altos
Five Year CIP Plan FY 2010 -2011 to 2014-2015

Adopted Five-Year Capital Improvement Program

Unscheduled - No Priority Assigned										
Presented in Alphabetical Order	CIP Fund	Sewer Fees	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	TOTAL
Community Plaza	3,350,000									3,350,000
Covington Road Bicycle Path	414,000									414,000
Downtown Parking Lots Slurry Seal	304,000									304,000
El Monte Avenue Traffic Calming	1,000,000									1,000,000
El Monte Avenue/Cuesta Drive Signal	100,000									100,000
First St 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
Montclair Park Renovation	157,000									157,000
Montclair Tennis Court Lights	98,400									98,400
MSC Living Wall and Storage Sheds	190,000									190,000
Neighborhood Pathways	222,000									222,000
Portland Avenue Pathway	346,000									346,000
Redwood Grove Bridge Replacement	252,000									252,000
San Antonio Club Remodel	574,080									574,080
Springer Road Path – Berry Avenue	576,000									576,000
Springer Road Sidewalk	164,000									164,000
Springer Road Traffic Calming	100,000					450,000				550,000
St. Joseph Avenue Traffic Calming	35,000					311,000				346,000
Traffic Signal Battery Backup	132,000									132,000
Windimer Drainage Channel	71,000									71,000
SVU city Wide Wireless	750,000									750,000
University Milverton Ped Improvements	36,000									36,000
TOTAL	\$14,091,005	\$0	\$4,685,000	\$194,000	\$0	\$761,000	\$0	\$0	\$0	\$19,731,005

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RESOLUTION NO. 2010-27

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LOS ALTOS
ADOPTING THE FY2010-2014 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 3, 2010; and

WHEREAS, a public hearing was conducted by the City Council on June 8, 2010 on the CIP and the provisional Operating Budget for FY2010-2011; and

WHEREAS, said adjustments are incorporated within the five-year CIP before the Council; and

WHEREAS, on June 8, 2010, the Council also received an updated list of proposed CIP projects;

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

1. Adopts the FY2010-2014 Five-Year Capital Improvement Program submitted as presented per Attachment B1 for those respective fiscal years; and appropriate funds, for all respective funds, for those CIP projects identified within the FY2010-2011 budget year;
2. Approves the dollar and/or status adjustments to several existing projects previously approved and attached hereto per Attachment B2; and
3. Authorizes the City Manager to proceed with the projects identified for implementation or the commencement of planning for FY2010-2011.

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 22nd day of June, 2010 by the following vote:

AYES: SATTERLEE, CARPENTER, PACKARD, BECKER, CASAS
NOES: NONE
ABSENT: NONE
ABSTAIN: NONE

/S/
David C. Casas, MAYOR

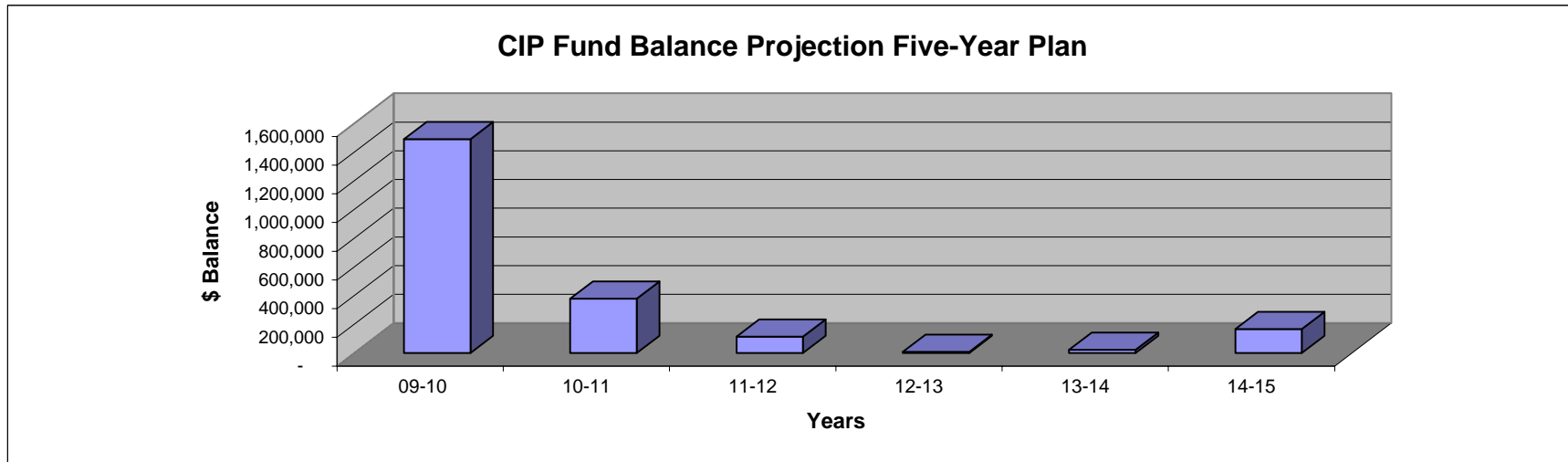
Attest:

/S/
Susan Kitchens, CITY CLERK

**Attachment B1
Five-Year Capital Improvement Program
FY2010-2014**

Five-Year Capital Improvement Program

Capital Projects Fund	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Projected Beg Balance	1,541,511	548,011	168,011	61,811	75,451	1,541,511
Transfer In/Grants *	786,500	600,000	850,000	950,000	950,000	4,136,500
Capital Project Budget	(1,780,000)	(980,000)	(956,200)	(936,360)	(830,000)	(5,482,560)
Projected Ending Balance	548,011	168,011	61,811	75,451	195,451	195,451

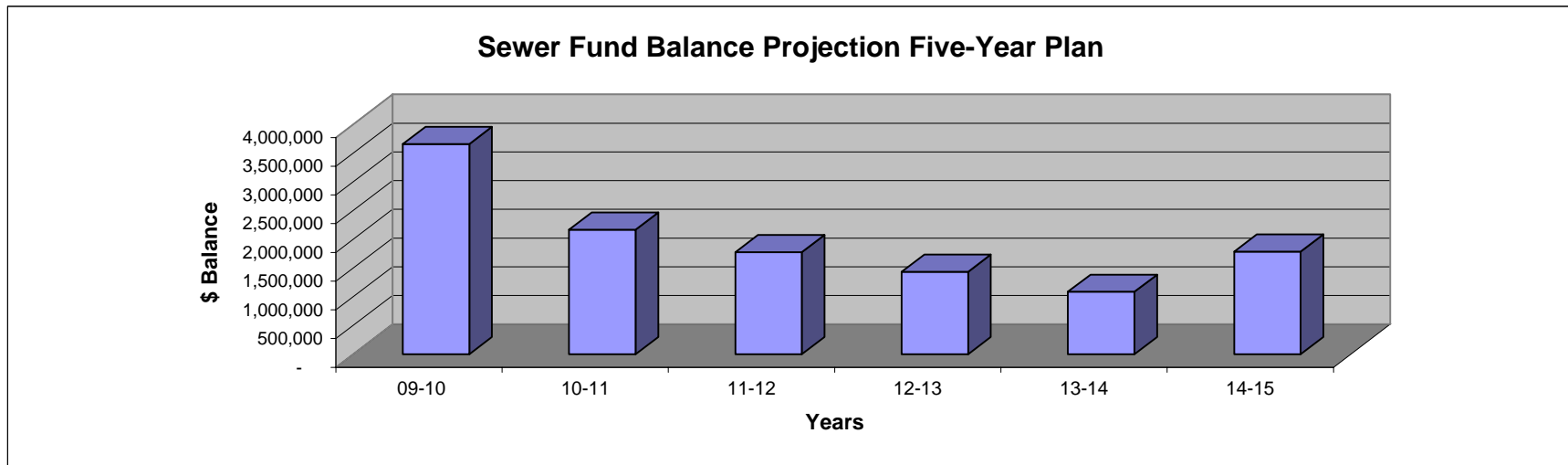


** Assumes a rising level of economic recovery commencing FY 2011-2012 sufficient to cover annual maintenance and a moderate level of improvements.*

**Attachment B1
Five-Year Capital Improvement Program
FY2010-2014**

Five-Year Capital Improvement Program

Sewer Fund	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Projected Beg Balance	3,664,247	2,168,774	1,780,041	1,438,226	1,088,767	3,664,247
Income *	1,280,027	1,597,267	1,645,185	1,694,541	1,745,377	7,962,396
Sewer Fund Project Budget	(2,775,500)	(1,986,000)	(1,987,000)	(2,044,000)	(1,044,000)	(9,836,500)
Projected Ending Balance	2,168,774	1,780,041	1,438,226	1,088,767	1,790,143	1,790,143

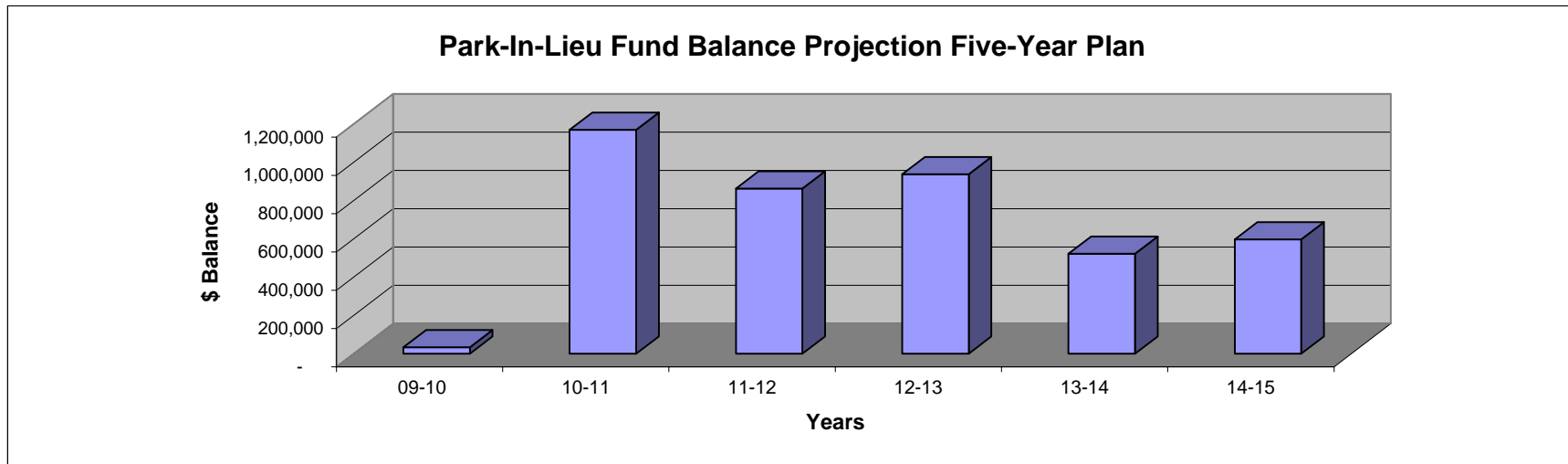


** Assumes annual rate adjustments sufficient to cover maintenance and master plan improvements*

**Attachment B1
Five-Year Capital Improvement Program
FY2010-2014**

Five-Year Capital Improvement Program

Park In Lieu Fund	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Total
Projected Beg Balance	793,612	1,930,612	1,623,612	1,698,612	1,282,212	793,612
Capital Project Budget	-	(382,000)	-	(491,400)	-	(873,400)
Income *	1,137,000	75,000	75,000	75,000	75,000	1,437,000
Projected Ending Balance	1,930,612	1,623,612	1,698,612	1,282,212	1,357,212	1,357,212



Attachment B1
Five-Year Capital Improvement Program
FY2010-2014

2010-2011 Capital Improvement Projects	Traffic									TOTAL
	CIP Fund	Sewer Fund	Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	
Annual Street Resurfacing	\$325,000				\$170,000					\$495,000
Annual Street Striping	50,000									\$50,000
Annual Concrete Repair	150,000									\$150,000
Annual Sewer Main Repair		358,000								\$358,000
Annual Sewer Main Video		343,000								\$343,000
Annual Sewer Root Foaming		322,000								\$322,000
Annual ADA Accessibility								85,000		\$85,000
Annual NTMP Projects	75,000									\$75,000
Annual Special Projects and Studies	100,000									\$100,000
Biennial Street Slurry Seal	125,000				100,000					\$225,000
Homestead Road Medians and Path							216,000			\$216,000
S. San Antonio Road Resurfacing	-				30,000				259,000	\$289,000
Safe Routes to School Project TBD	43,500					391,500				\$435,000
South Sewer Main Replacement -Phase II		1,172,500								\$1,172,500
Fallen Leaf Lane Sewer Main Replacement		430,000								\$430,000
Sewer Master Plan Update		150,000								\$150,000
NPDES Compliance Design	70,000									\$70,000
Pedestrian Master Plan	25,000									\$25,000
Portola Avenue Sidewalk									51,000	\$51,000
Grant Road Pathway Bryant to Altamead	50,000						38,000			\$88,000
HRI Phase III	15,000									\$15,000
Traffic Sign Replacement	50,000									\$50,000
TOTAL	\$1,078,500	\$2,775,500	\$0	\$0	\$300,000	\$391,500	\$254,000	\$85,000	\$310,000	\$5,194,500
CIP SUPPORTING SOURCES	391,500					(391,500)				0
	310,000								(310,000)	0
TOTAL	1,780,000	2,775,500	0	0	300,000	0	254,000	85,000	0	5,194,500

Attachment B1
Five-Year Capital Improvement Program
FY2010-2014

2011-2012 Capital Improvement Projects										
	CIP Fund	Sewer Fees	Traffic Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	TOTAL
Annual Street Resurfacing	\$225,000				\$225,000					\$450,000
Annual Street Striping					75,000					\$75,000
Annual Concrete Repair	150,000									\$150,000
Annual Sewer Main Repair		369,000								\$369,000
Annual Sewer Main Video		343,000								\$343,000
Annual Sewer Root Foaming		332,000								\$332,000
Annual ADA Accessibility								85,000		\$85,000
Annual NTMP Projects	75,000									\$75,000
Annual Special Projects and Studies	50,000									\$50,000
Sewer Collection System Upgrade		942,000								\$942,000
NPDES Compliance Construction	190,000									\$190,000
Skate Park				382,000						\$382,000
Climate Action Plan	75,000									\$75,000
SA Road Phase II *	50,000								900,000	\$950,000
Intersection Bicycle Loops	115,000									\$115,000
Traffic Sign Replacement	50,000									\$50,000
TOTAL	\$980,000	\$1,986,000	\$0	\$382,000	\$300,000	\$0	\$0	\$85,000	\$900,000	\$4,633,000

* \$900,000 to be funded via private development improvements

Attachment B1
Five-Year Capital Improvement Program
FY2010-2014

2012-2013 Capital Improvement Projects	Traffic									TOTAL
	CIP Fund	Sewer Fees	Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	
Annual Street Resurfacing	\$150,000				\$225,000					\$375,000
Annual Street Striping					75,000					75,000
Annual Concrete Repair	135,000									135,000
Annual Sewer Main Repair		369,000								369,000
Annual Sewer Main Video		343,000								343,000
Annual Sewer Root Foaming		332,000								332,000
Annual ADA Accessibility								85,000		85,000
Annual NTMP Projects	75,000									75,000
Annual Special Projects and Studies	50,000									50,000
Biennial Street Slurry Seal	125,000									125,000
Sewer Collection System Upgrade		943,000								943,000
Grant Road Bicycle Lane	65,000									65,000
Miramonte Avenue Path	331,200						1,324,800			\$1,656,000
Community Center - Phase I *										\$0
Traffic Sign Replacement	25,000									25,000
TOTAL	\$956,200	\$1,987,000	\$0	\$0	\$300,000	\$0	\$1,324,800	\$85,000		\$4,653,000

* In order to implement the Community Center Master Plan, it is anticipated that the City will self-fund the \$15,000,000 City Hall of Phase I of the Master Plan. Currently, there is \$3,665,000 in a facility replacement fund for the Community Center redevelopment. An estimated \$6,000,000 could be available from the sale of surplus lands or other assets. Approximately \$5,000,000 will need to be attained from another source which may include internal debt financing.

Attachment B1
Five-Year Capital Improvement Program
FY2010-2014

2013-2014 Capital Improvement Projects	Traffic									TOTAL
	CIP Fund	Sewer Fees	Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	
Annual Street Resurfacing	\$150,000				\$225,000					\$375,000
Annual Street Striping					75,000					75,000
Annual Concrete Repair	150,000									150,000
Annual Sewer Main Repair		369,000								369,000
Annual Sewer Main Video		343,000								343,000
Annual Sewer Root Foaming		332,000								332,000
Annual ADA Accessibility								85,000		85,000
Annual NTMP Projects	75,000									75,000
Annual Special Projects and Studies	75,000									75,000
Sewer Collection System Upgrade		1,000,000								1,000,000
McKenzie Park Renovation	93,360			297,000						390,360
San Antonio Road Left Turn Lane			236,000							236,000
First Street Design Phase II	268,000									268,000
Marymeade Park Renovation	75,000			194,400						269,400
Traffic Sign Replacement	50,000									50,000
TOTAL	\$936,360	\$2,044,000	\$236,000	\$491,400	\$300,000	\$0	\$0	\$85,000		\$4,092,760

Attachment B1
Five-Year Capital Improvement Program
FY2010-2014

2014-2015 Capital Improvement Projects	Traffic									TOTAL
	CIP Fund	Sewer Fees	Impact Fee	ParkIn Lieu	Gas Tax	SR2S	TDA	CDBG	OTHER	
Annual Street Resurfacing	\$150,000				\$225,000					\$375,000
Annual Street Striping					75,000					75,000
Annual Concrete Repair	150,000									150,000
Annual Sewer Main Repair		369,000								369,000
Annual Sewer Main Video		343,000								343,000
Annual Sewer Root Foaming		332,000								332,000
Annual ADA Accessibility								85,000		85,000
Annual NTMP Projects	75,000									75,000
Annual Special Projects and Studies	75,000									75,000
City Alley Resurfacing	270,000									270,000
Recreation Plan	60,000									60,000
Traffic Sign Replacement	50,000									50,000
TOTAL	\$830,000	\$1,044,000	\$0	\$0	\$300,000	\$0	\$0	\$85,000		\$2,259,000

Attachment B1
Five-Year Capital Improvement Program
FY2010-2014

Unscheduled - No Priority Assigned										
Presented in Alphabetical Order	CIP Fund	Sewer Fees	Traffic			SR2S	TDA	CDBG	OTHER	TOTAL
			Impact Fee	ParkIn Lieu	Gas Tax					
Community Plaza	3,350,000									3,350,000
Covington Road Bicycle Path	414,000									414,000
Downtown Parking Lots Slurry Seal	304,000									304,000
El Monte Avenue Traffic Calming	1,000,000									1,000,000
El Monte Avenue/Cuesta Drive Signal	100,000									100,000
First St 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
Montclair Park Renovation	157,000									157,000
Montclair Tennis Court Lights	98,400									98,400
MSC Living Wall and Storage Sheds	190,000									190,000
Neighborhood Pathways	222,000									222,000
Portland Avenue Pathway	346,000									346,000
Redwood Grove Bridge Replacement	252,000									252,000
San Antonio Club Remodel	574,080									574,080
Springer Road Path – Berry Avenue	576,000									576,000
Springer Road Sidewalk	164,000									164,000
Springer Road Traffic Calming	100,000					450,000				550,000
St. Joseph Avenue Traffic Calming	35,000					311,000				346,000
Traffic Signal Battery Backup	132,000									132,000
Windimer Drainage Channel	71,000									71,000
SVU city Wide Wireless	750,000									750,000
University Milverton Ped Improvements	36,000									36,000
TOTAL	\$14,091,005	\$0	\$4,685,000	\$194,000	\$0	\$761,000	\$0	\$0	\$0	\$19,731,005

Attachment B2

Modifications to Funded-On-Hold Capital Projects

Description	CIP Project #	Current Status	Proposed Status	Fund	Remaining Budget As			Return To CIP Fund	Return To Park In Lieu
					Proposed	Adjusted	Change		
Oak Avenue Pedestrian and Bicycle: (Grant Funding Source nopt Approved)	# 01010	Funded - On Hold	Cancelled	CIP	50,000	-	(50,000)	50,000	
Oak Avenue Pedestrian and Bicycle: (Grant Funding Source nopt Approved)	# 01010	Funded - On Hold	Cancelled	Safe Routes To School Grant	450,000	-	(450,000)	-	-
Park Land Acquisition	# 01017	Active	Cancel Excess	Park In Lieu	900,000	130,000	(770,000)		770,000
Total Of Items Subject To June 22nd Council Action					1,400,000	130,000	(1,270,000)	50,000	770,000
								CIP Fund	Park In Lieu Fund
Projected CIP Fund Balance Before Tsfrs								\$ 10,924,011	\$ 2,472,612
On Going CIPS								\$(10,706,500)	\$(1,302,000)
Transfer In From CIP Fund - Project #01001								\$ 280,500	
June 22 Defunding Items Noted Above								\$ 50,000	\$ 770,000
Proposed Revised Fund Balance								\$ 548,011	\$ 1,940,612