



**BICYCLE/PEDESTRIAN ADVISORY  
COMMITTEE**

## **AGENDA**

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### **NOTICE AND AGENDA**

SPECIAL MEETING - MONDAY, MARCH 31, 2014  
PLAZA CONFERENCE ROOM AT CITY HALL - 500 CASTRO STREET  
6:30 P.M.

1. **CALL TO ORDER**
2. **ROLL CALL**—Committee members Bruce England, Josette Langevine, Marc Roddin, Vice Chairperson Simon Purdon, and Chairperson Greg Unangst.
3. **ORAL COMMUNICATIONS FROM THE PUBLIC**

This portion of the meeting is reserved for persons wishing to address the Committee on any matter not on the agenda. Speakers are limited to three minutes. State law prohibits the Committee from acting on nonagenda items.

4. **MINUTES APPROVAL**

Minutes for the January 29, 2014 meeting have been delivered to Committee members and copies posted on the City Hall bulletin board. If there are no corrections or additions, a motion is in order to approve these minutes.

5. **UNFINISHED BUSINESS**—None.

6. **NEW BUSINESS**

- 6.1 **VEHICLE EMISSIONS REDUCTIONS BASED AT SCHOOL PROGRAM (VERBS)**

**Overview:**

The Committee will receive an update regarding VERBS program activities during the 2013-14 school year and planned in 2014-15.

**Recommendation:**

None.

**6.2 FISCAL YEARS 2014-15 THROUGH 2018-19 CAPITAL IMPROVEMENT PROGRAM**

**Overview:**

The Committee will discuss and provide input on potential bicycle/pedestrian related-projects to be included as part of the City's Fiscal Years 2014-15 through 2018-19 Capital Improvement Program (CIP).

**Recommendation:**

Provide input regarding the potential bicycle/pedestrian-related projects to be included in the City's Fiscal Years 2014-15 through 2018-19 CIP.

**6.3 SHORELINE CORRIDOR STUDY**

**Overview:**

The Committee will receive an overview of the progress to date on the Shoreline Corridor Study and provide bicycle- and pedestrian-related input for the study.

**Recommendation:**

Provide input on the Shoreline Corridor Study.

**6.4 UPCOMING AND RECENT EVENTS**

**Overview:**

The Committee will discuss the members' participation in the Bike to Work Day, Spring Parade, Thursday Night Live, Council Neighborhoods Committee neighborhood meetings, and other events.

**Recommendation:**

None.

## 6.5 POLICE DEPARTMENT DATA

### **Overview:**

The Committee will receive the Police Department's quarterly bicycle- and pedestrian-related accidents data.

### **Recommendation:**

None.

## 6.6 VALLEY TRANSPORTATION AUTHORITY (VTA) BICYCLE & PEDESTRIAN ADVISORY COMMITTEE (BPAC) UPDATE

### **Overview:**

The Committee will receive a report from the City's VTA BPAC representative on the VTA BPAC agenda items.

### **Recommendation:**

Comment on the VTA BPAC agenda items.

## 6.7 2013-14 BICYCLE/PEDESTRIAN ADVISORY COMMITTEE WORK PLAN

### **Overview:**

The Committee will review its 2013-14 Work Plan and provide updates on recent activities.

### **Recommendation:**

None.

## 6.8 CITY COUNCIL MAJOR GOALS

### **Overview:**

The Committee will review and discuss the City Council's Fiscal Years 2013-14 and 2014-15 major goals and related topics.

### **Recommendation:**

Provide input regarding potential projects/initiatives to undertake in Fiscal Year 2014-15 to fulfill the City Council's Fiscal Years 2013-14 and 2014-15 major goals.

## 7. COMMITTEE/STAFF COMMENTS, QUESTIONS, AND REPORTS

No action will be taken on any questions raised by the Committee at this time.

### 7.1 STAFF COMMENTS

### 7.2 COMMITTEE COMMENTS

## 8. SET DATE AND TIME FOR NEXT MEETING

Wednesday, May 28, 2014, at 6:30 p.m.

## 9. CALENDAR

Wednesday, August 27, 2014 – B/PAC Meeting  
Wednesday, September 17, 2014 – B/PAC Special Meeting  
Wednesday, October 29, 2014 – B/PAC Meeting  
Wednesday, November 19, 2014 – B/PAC Special Meeting

## 10. ADJOURNMENT

HK/2/PWK  
915-03-31-14A-E

## AGENDAS FOR BOARDS, COMMISSIONS, AND COMMITTEES

- The specific location of each meeting is noted on the notice and agenda for each meeting which is posted at least 72 hours in advance of the meeting. Special meetings may be called as necessary by the Committee Chair and noticed at least 24 hours in advance of the meeting.
- Questions and comments regarding the agenda may be directed to the Public Works Department at (650) 903-6311.
- Interested persons may review the agenda and staff reports at <http://laserfiche.mountainview.gov/Weblink/Browse.aspx?startid=65710&dbid=0> and the Public Works Department counter beginning at 5:00 p.m. the Friday evening before each regular meeting. Staff reports are also available during each meeting.
- **SPECIAL NOTICE – Reference: Americans with Disabilities Act, 1990**  
Anyone who is planning to attend a meeting who is visually or hearing-impaired or has any disability that needs special assistance should call the Public Works Department at (650) 903-6311 48 hours in advance of the meeting to arrange for assistance. Upon request by a person with a disability, agendas and writings distributed during the meeting that are public records will be made available in the appropriate alternative format.
- The Board, Commission, or Committee may take action on any matter noticed herein in any manner deemed appropriate by the Board, Commission, or Committee. Their consideration of the matters noticed herein is not limited by the recommendations indicated herein.
- **SPECIAL NOTICE –** Any writings or documents provided to a majority of the Bicycle/Pedestrian Advisory Committee regarding any item on this agenda will be made available for public inspection in the Public Works Department, located at 500 Castro Street, during normal business hours and at the meeting location noted on the agenda during the meeting.

## ADDRESSING THE BOARD, COMMISSION, OR COMMITTEE

- Interested persons are entitled to speak on any item on the agenda and should make their interest known to the Chair.
- Anyone wishing to address the Board, Commission, or Committee on a nonagenda item may do so during the "Oral Communications" part of the agenda. Speakers are allowed to speak one time on any number of topics for up to three minutes.



# DRAFT

## BICYCLE/PEDESTRIAN ADVISORY COMMITTEE

### MINUTES

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REGULAR MEETING - WEDNESDAY, JANUARY 29, 2014  
PLAZA CONFERENCE ROOM AT CITY HALL - 500 CASTRO STREET  
6:30 P.M.

1. **CALL TO ORDER**

Chairperson Roddin called the meeting to order at 6:30 p.m.

2. **ROLL CALL**

**Members Present:** Committee members Josette Langevine, Simon Purdon, Greg Unangst, Vice Chairperson Bruce England (arrived at 6:31 p.m.), and Chairperson Marc Roddin.

**Staff Members Present:** Linda Forsberg, Transportation and Business Manager; and Helen Kim, Transportation Planner.

**Public Present:** Four members of the public were present.

3. **ORAL COMMUNICATIONS FROM THE PUBLIC**

Don Bahl commented that the bicycles recently recovered by the Police Department could not be returned to their owners because the bicycles were not registered.

4. **MINUTES APPROVAL**

**Motion**—M/S Purdon/Unangst—Carried 5-0—Approve the minutes of the November 13, 2013 meeting.

5. **UNFINISHED BUSINESS**

6:35 5.1 **HUMAN RELATIONS COMMISSION CIVILITY ROUNDTABLE**

The Committee discussed appointing a Bicycle/Pedestrian Advisory Committee (B/PAC) representative to the Human Relations Commission's

(HRC) Civility Roundtable scheduled for March 26, 2014, and Lucas Ramirez, HRC member, responded to the Committee's questions.

**Motion** – M/S England/Unangst – Carried 5-0 – Appoint Josette Langevine, and appoint Bruce England as Alternate, to the HRC's Civility Roundtable.

6. **NEW BUSINESS**

6:45 6.1 **ELECTION OF 2014 CHAIRPERSON AND VICE CHAIRPERSON**

The Committee nominated Greg Unangst as Chairperson.

**Motion** – M/S England/Roddin – Carried 4-0-1; Unangst abstained – Approve Greg Unangst as Chairperson for the 2014 Calendar Year.

The Committee nominated Simon Purdon as Vice Chairperson.

**Motion** – M/S Langevine/Roddin – Carried 5-0 – Approve Simon Purdon as Vice Chairperson for the 2014 Calendar Year.

6:50 6.2 **MOUNTAIN VIEW B/PAC APPOINTMENT TO VALLEY TRANSPORTATION AUTHORITY (VTA) BICYCLE AND PEDESTRIAN ADVISORY COMMITTEE (BPAC)**

The Committee discussed and provided input on the Mountain View B/PAC appointment to serve on the VTA BPAC and the City's VTA BPAC representative responded to the Committee's questions.

**Motion** – M/S England/Roddin – Carried 5-0 – Recommend the appointment of Simon Purdon to serve on the VTA BPAC for a two-year term from July 1, 2014 to June 30, 2016.

7:00 6.3 **VALLEY TRANSPORTATION AUTHORITY (VTA) BICYCLE AND PEDESTRIAN ADVISORY COMMITTEE (BPAC) UPDATE**

The Committee received a report from the City's VTA BPAC representative regarding the VTA agenda items and the City's VTA BPAC representative responded to the Committee's questions.

7:05            6.4    **REVISED CITY COUNCIL POLICY K-2 – BOARD, COMMISSION, AND COMMITTEE APPOINTMENTS**

The Committee received information regarding the revised City Council Policy K-2 regarding City Board, Commission, and Committee Appointments, and the Transportation Planner responded to the Committee's questions.

7:10            6.5    **POLICE DEPARTMENT DATA**

The Committee received information regarding the Police Department's quarterly bicycle- and pedestrian-related accident data.

7:13            6.6    **UPCOMING AND RECENT EVENTS**

The Committee discussed the members' participation in Arbor Day, Spring Family Parade, Thursday Night Live, Council Neighborhoods Committee neighborhood meetings, and other events and the Transportation Planner responded to the Committee's questions.

7:17            6.7    **2013-14 BICYCLE/PEDESTRIAN ADVISORY COMMITTEE WORK PLAN UPDATE**

The Committee reviewed the Fiscal Year 2013-14 B/PAC Work Plan and provided updates on its activities. The Transportation and Business Manager responded to the Committee's questions.

The Committee requested an update of the El Camino Real and San Antonio Precise Plans, including a summary of the outcome from last Saturday's public workshop, and an update from the City's Safe Routes to School Program.

7.    **COMMITTEE/STAFF COMMENTS, QUESTIONS, AND REPORTS**

8:15            7.1    **STAFF COMMENTS**

- There were 16 bicycle-/pedestrian-related cases (6 open and 10 resolved) reported between mid-November 2013 and January 2014 in the City's Customer Relationship Management (CRM) system.

- Permanente Creek Trail extension to Rock Street was opened on December 19, 2013.
- Stevens Creek Trail, Sleeper Avenue to Dale Avenue, received the 2013 Outstanding Bikeways and Trail Project award from the American Society of Civil Engineers.
- Two new Bike Share stations were completed on December 31, 2013 at Castro Street/El Camino Real and the San Antonio Shopping Center.
- The Bike Month Proclamation is scheduled to be presented at the April 22, 2014 City Council meeting.
- The award of professional services for the City's Updated Bicycle Transportation Plan is scheduled for the February 25, 2014 City Council meeting.
- All B/PAC members have been registered to receive the e-mail blast regarding the Shoreline Corridor Study open house scheduled for Monday, February 10, 2014, at 6:30 p.m.
- B/PAC's recommended project for 2013-14 and 2014-15 Transportation Development Act (TDA) grant will be forwarded to the Council Transportation Committee for review and approval and will include additional information on the proposed improvements.
- The Transportation and Business Manager reported that at its January 28, 2014 Study Session, the City Council's consensus regarding the B/PAC included:
  - B/PAC be advisory to City Council.
  - B/PAC meeting frequency be nine (9) times per year.
  - B/PAC review Gatekeeper projects as directed by City Council.
  - City staff to prepare a budget proposal for additional staff resources to focus on mobility and B/PAC not to be directly involved in detailed review of private projects but focus on policy advice.

- Add 700 East Middlefield (RREEF) to B/PAC work plan.

Staff will check with the City Manager regarding the flexibility of adding the RREEF item to the work plan prior to the City Council's approval of the changes to the B/PAC bylaws.

8:25      **7.2 COMMITTEE COMMENTS**

- A Committee member expressed concern regarding the lack of enforcement on bicyclists riding at night without lights, endangering pedestrians.
- A Committee member shared information regarding a recent walk near the Shoreline Boulevard/Wright Avenue/Villa Street area with Public Works staff and residents.
- A Committee member requested better coordination of public infrastructure improvement and private development projects that impact pedestrians and bicyclists.
- A Committee member requested a joint B/PAC–Parks and Recreation Commission (PRC) Special Meeting to discuss trails in the Parks and Open Space Plan Update; future B/PAC meetings should not be in conflict with PRC or Environmental Planning Commission meetings unless it is unavoidable; shared information regarding new streetlight deployment in the City and recent pedestrian/bicycle counts conducted as part of private development; and noted the need for B/PAC to review the Central Expressway sidewalk project.

**8. SET DATE AND TIME FOR NEXT MEETING**

Monday, March 31, 2014, at 6:30 p.m.

**9. CALENDAR**

Wednesday, May 28, 2014 – B/PAC Meeting

10. **ADJOURNMENT**

The meeting was adjourned at 8:47 p.m.

HK/7/PWK  
915-01-29-14mn-E

**DATE:** March 18, 2014

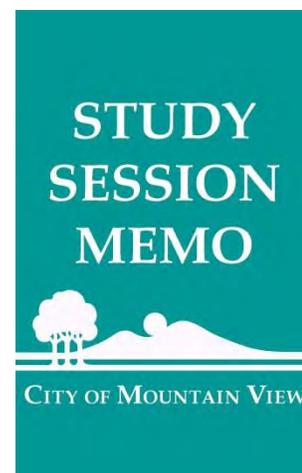
**TO:** Honorable Mayor and City Council

**FROM:** Linda Forsberg, Transportation and Business  
Manager  
Michael A. Fuller, Public Works Director

**VIA:** Daniel H. Rich, City Manager

**TITLE:** **Preliminary Review of the Fiscal Year 2014-15  
through 2018-19 Capital Improvement  
Program**

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## **PURPOSE**

The purpose of this Study Session is to obtain City Council input to guide staff in the preparation of the Proposed Fiscal Year 2014-15 through Fiscal Year 2018-19 Capital Improvement Program (CIP).

This report presents the projected availability of capital improvement project funding for the Fiscal Year 2014-15 through Fiscal Year 2018-19 CIP and the list of projects that have been proposed for funding during that five-year period.

Based on Council direction, the Proposed CIP will be presented to the Council at a Study Session in May.

## **DISCUSSION**

### **Financial Constraints**

The City's CIP is funded through a variety of sources. Some of the funding sources have sufficient capacity during the upcoming five-year capital planning period to fund a number of new projects. Other funding sources, such as the CIP Reserve, Construction/Conveyance Tax (C/C Tax), and Wastewater Funds will not have enough funding capacity during the next five years to fund all of the requested new capital projects impacting each of the funds. The challenges facing these funding sources are discussed separately below.

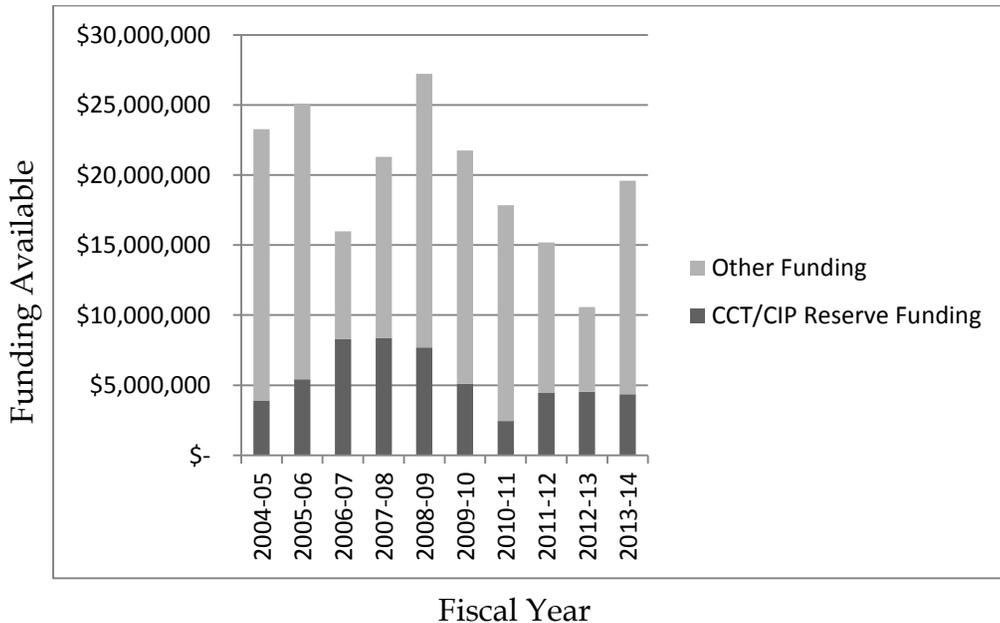
A separate Study Session discussion regarding the funding demands on the Park Land Dedication Fund for parks-related projects has been scheduled for March 25, 2014. The

results of that Study Session discussion will be incorporated into the Proposed CIP presented to Council in May.

*CIP Reserve and C/C Tax Funds*

CIP Reserve and C/C Tax funding can be used for any capital project that does not have its own dedicated funding source.

As demonstrated in the bar graph below, the amount of funding available to support the City’s CIP has varied greatly year to year, with as much as \$27.2 million available from all funding sources in Fiscal Year 2008-09, to approximately \$10.6 million in Fiscal Year 2012-13. During that same time period, there has also been significant variability in the amount of CIP Reserve and C/C Tax funding available.



During the five-year planning horizon for this CIP process, staff anticipates there will be sufficient CIP Reserve and C/C Tax funding available to fund all *currently planned* nondiscretionary projects (primarily annual and periodic infrastructure maintenance projects to preserve the City’s significant investment in its infrastructure and facilities, and projects required for regulatory compliance) and planned discretionary projects (all other projects) requiring either of these funding sources. A list of planned nondiscretionary and discretionary capital projects scheduled for funding during the next five years is provided in Attachment 1.

The table below demonstrates that the anticipated remaining funding capacity in the CIP Reserve and C/C Tax Funds after funding all planned projects will be approximately \$3.5 million.

**CIP RESERVE AND CONSTRUCTION/CONVEYANCE TAX FUNDS  
 FUNDING AND EXPENDITURE PROJECTIONS  
 FISCAL YEAR 2014-15 THROUGH 2018-19**

	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Funding (in thousands)</b>					
Estimated Available Funding (July 1)*	\$9,246**	\$6,285	\$5,505	\$4,011	\$4,061
Net Revenue Available for Fiscal Year	(incl'd above)	2,153	1,840	2,657	2,686
Balance from Closed Projects	—	—	—	—	—
<b>Funding Available for Capital Projects</b>	<b>\$9,246</b>	<b>\$8,438</b>	<b>\$7,345</b>	<b>\$6,668</b>	<b>\$6,747</b>
<b>Capital Project Expenditures (in thousands)</b>					
Planned Nondiscretionary	\$2,905	\$2,876	\$3,088	\$2,607	\$3,173
Planned Discretionary	56	57	246	—	—
<b>Total All Projects</b>	<b>\$2,961</b>	<b>\$2,933</b>	<b>\$3,334</b>	<b>\$2,607</b>	<b>\$3,173</b>
<b>Estimated Available Balance at June 30 (in thousands)</b>	<b>\$6,285</b>	<b>\$5,505</b>	<b>\$4,011</b>	<b>\$4,061</b>	<b>\$3,574</b>

\* CIP Reserve funds available in excess of the \$5.0 million reserve required pursuant to City Council Policy A-11. Outer years assume no General Fund carryover into the CIP Reserve. There is no reserve requirement for the C/C Tax Fund.

\*\* Includes appropriation and transfer of \$1.2 million from General Fund Reserve to CIP Reserve approved by the City Council on February 11, 2014.

After the last debt service payment for the Civic Center construction currently funded by the C/C Tax Fund is made, there will be an additional \$1.0 million in new net revenue available in the C/C Tax Fund annually starting in Fiscal Year 2017-18. This additional funding capacity in the C/C Tax Fund could be used to provide the City Council with some flexibility to fund capital projects during the last two years of the five-year capital plan, or the Council may decide to reserve the funding and apply it to one or more larger capital projects in the future (e.g., new Police/Fire Administration building, Community Center, etc.). If the Council chooses to reserve the \$1.0 million available in each of the last two years of the CIP to fund future larger capital projects, the anticipated remaining funding capacity in the CIP Reserve and C/C Tax Funds at the end of Fiscal Year 2018-19, after funding all planned projects, will decrease from approximately \$3.5 million to \$1.5 million, significantly impacting the Council's ability to fund new projects.

***Council Question—Should the \$1.0 million in the C/C Tax Fund previously used to pay debt service for the Civic Center construction be programmed in the last two years of***

*the five-year capital plan to fund capital projects, or should the money be reserved to fund one or more larger capital projects in the future?*

### **New CIP Reserve and C/C Tax Funded Projects**

The estimated CIP Reserve and C/C Tax funding balance at the end of Fiscal Year 2018-19 will not be sufficient to fund all of the requested new capital projects requiring either CIP Reserve or C/C Tax funding.

Acknowledging that there will not be sufficient capacity in the CIP Reserve and C/C Tax Funds during the next five years to fund all of the new and amended project requests requiring funding from one or both of these funding sources, staff has placed proposed new projects, wholly or partially funded with CIP Reserve or C/C Tax funds, into one of three tiers to assist the City Council in determining funding priorities. Proposed new projects slated for funding from other City utility funds, the Shoreline Community, and other less-constrained funding sources have also been prioritized for funding through the use of tiers to ensure that the merits of all project funding requests are considered using similar evaluation criteria regardless of funding source/availability.

Tier 1—New projects required to comply with regulatory requirements (REG), address public health/safety concerns (SAFE), and/or repair/replace failing infrastructure or equipment (REP); or funding amendments to existing projects for these purposes.

Tier 2—New projects that support the City Council’s Fiscal Years 2013-14 and 2014-15 major goals pertaining to improving the City’s green space and canopy (GREEN), bicycle and pedestrian mobility (BPED), and application of technology to improve City services and operations (TECH); funding amendments to existing projects for these purposes; or recommended next step projects identified in the Shoreline Regional Park Community studies completed in 2013 related to transportation/circulation (TRANS), landfill management requirements (FILL), and sea level rise (SEA).

Tier 3—These projects (either new or funding amendments to existing projects) are desirable and would enhance City operations and facilities; however, they do not meet the prioritization criteria for Tier 1 or 2 projects as outlined above.

#### **Tier 1 Projects**

Nine Tier 1 projects are presented for Council’s consideration. Six of the nine projects require funding from the CIP Reserve and C/C Tax Funds. The total CIP Reserve and

C/C Tax funding requirement for Tier 1 projects during the five-year planning horizon for the CIP is approximately \$1.7 million of the \$3.5 million that will be available in the CIP Reserve and C/C Tax Funds. If the Council chooses to reserve the \$1.0 million available in each of the last two years of the CIP to fund future larger projects, there will not be sufficient CIP Reserve and C/C Tax Funds to pay for all Tier 1 projects.

**The total requested funding for Tier 1 projects from all funding sources is \$3,927,000.**

**PROPOSED TIER 1 PROJECTS  
 FISCAL YEARS 2014-15 THROUGH 2018-19  
 CIP RESERVE AND C/C TAX FUNDING**

<b>Project</b>	<b>Funding Request</b>	<b>Description</b>	<b>Proposed Funding Source(s)</b>	<b>Category</b>
Project 14-27, Tennis Court Resurfacing at Cooper, Stevenson, Sylvan, and Whisman Parks	\$79,000 (Amendment)  New total project cost is \$158,000	\$79,000 in additional funding for this existing nondiscretionary project to fund more extensive tennis court resurfacing work and other improvements to surrounding asphalt areas.	CIP Reserve and C/C Tax	<b>REP</b>
Bridge Repairs	\$135,000	Required minor repair work on City bridges as identified in recently completed Caltrans and City inspections.	CIP Reserve and C/C Tax	<b>REP</b>
Police Department/Library CCTV Replacement	\$267,000	Replace Police and Library closed circuit television (CCTV) system hardware and software. Expand camera coverage of Police/Fire Administration Building exterior and Police holding facility.	CIP Reserve and C/C Tax	<b>SAFE</b>
Downtown Street Lighting Assessment/Improvements	\$150,000	Assessment of lighting levels in the downtown and possible installation of improvements.	CIP Reserve and C/C Tax	<b>SAFE</b>
City Hall Security, Design	\$250,000	Design of City Hall security improvements for the public and employees.	CIP Reserve and C/C Tax	<b>SAFE</b>
Facilities Major Planned Repairs/Replacements and Technology Upgrades	\$855,000	Police/Fire Administration Building roof repair; replacement of City Hall conference room furniture, carpeting and boilers; and technology upgrades to building HVAC and lighting systems at City Hall, Center for the Performing Arts, Library, Senior Center, and Police/Fire Building.	CIP Reserve and C/C Tax	<b>REP</b>
<b>TIER 1 CIP RESERVE/ C/C TAX PROJECTS</b>	<b>\$1,736,000</b>			
<b>NEW ESTIMATED CIP RESERVE AND C/C TAX BALANCE</b>	<b>\$1,838,000</b>			

**PROPOSED TIER 1 PROJECTS  
 FISCAL YEARS 2014-15 THROUGH 2018-19  
 OTHER FUNDING SOURCES**

<b>Project</b>	<b>Funding Request</b>	<b>Description</b>	<b>Proposed Funding Source(s)</b>	<b>Category</b>
City-wide Trash Capture Feasibility Study	\$125,000	Develop a plan to install trash capture devices on the City's storm drain system to meet requirements of the City's Regional Stormwater Permit.	Storm Drain Construction	<b>REG</b>
Project 15-04, Water System Improvements	\$200,000 (Amendment)  Five-Year Total Additional Cost \$1,040,000	An ongoing \$200,000 increase in Water Fund funding for the annual Water System Improvement capital project to accelerate the replacement schedule for water meters from the current 50-year replacement schedule to a 20-year replacement schedule that more closely aligns with the expected life of water meter equipment. Additional information regarding this funding request is provided in Attachment 2.	Water Fund	<b>REP</b>
Shoreline Park Irrigation Replacement	\$1,026,000	Replace irrigation systems at the North Shore and Beach turf areas and install a new system for the Kite Lot turf.	Shoreline Community	<b>REP</b>
<b>TIER 1 OTHER FUND PROJECTS</b>	<b>\$2,191,000</b>			

*Council Question—Should any of the proposed Tier 1 projects listed above not be included in the proposed Five-Year CIP?*

*Council Question—Are there other projects the Council would like to add to the Tier 1 project list?*

Tier 2 Projects

The current Fiscal Year 2013-14 CIP includes 17 new discretionary projects and/or project amendments supporting the City Council's green space/canopy, bicycle/pedestrian mobility, and technology-related major goals. Thirteen of the projects (approximately \$5.7 million) are focused on bicycle/pedestrian mobility and four are technology-related (approximately \$600,000). A variety of funding sources have been used to pay for these projects, including more than \$1.2 million of CIP Reserve and C/C Tax funds.

For the next five years, 9 of the 12 proposed Tier 2 projects respond to/support the Council's two-year goals. Six of the proposed Tier 2 projects require funding wholly, or

in part, from the CIP Reserve and C/C Tax Funds. The total CIP Reserve and C/C Tax funding requirement for requested Tier 2 projects during the five-year planning horizon for the CIP is approximately \$3.5 million. There will not be sufficient funding capacity in the CIP Reserve and C/C Tax Funds during the next five years to fund all of the requested Tier 2 projects (described on the next page) requiring these funding sources.

**The total requested funding for Tier 2 projects from all funding sources is \$6,041,000.**

**PROPOSED TIER 2 PROJECTS  
 FISCAL YEARS 2014-15 THROUGH 2018-19  
 CIP RESERVE AND C/C TAX FUNDING**

<b>Project</b>	<b>Funding Request</b>	<b>Description</b>	<b>Proposed Funding Source(s)</b>	<b>Category</b>
Project 15-18, Information Technology Computer Projects	\$176,000 (Amendment)  New total project cost is \$961,000	One-time C/C Tax funding supplement to the planned Fiscal Year 2014-15 annual IT CIP. Funding amendments from other sources are described below. Details are provided in Attachment 3.	C/C Tax	<b>TECH</b>
Project 08-18, Project 10-18, Project 12-18, Information Technology Computer Projects	(\$65,000) (Amendment)	C/C Tax funding allocation adjustment between three existing IT projects. Funding amendments from other sources are described below. Details are provided in Attachment 3.	C/C Tax	<b>TECH</b>
Modifications to Grant/Phyllis/Martens Intersection	\$897,000	Pedestrian improvements including shortened pedestrian crossing distances, elimination of free right-turn lanes to reduce vehicle speeds, and replacement of an aging traffic signal with a new signal with a dedicated left-turn movement.	CIP Reserve/ C/C Tax  (Prior grant applications unsuccessful. Other grant funding to be pursued.)	<b>BPED</b>
Shoreline Boulevard Pathway (Villa Street to Wright Avenue), Design	\$280,000	Design of pathway and connection improvements for bicycles and pedestrians along Shoreline Boulevard between Villa Street and Wright Avenue.	CIP Reserve/ C/C Tax	<b>BPED</b>
Shoreline Boulevard Pathway (Villa Street to Wright Avenue), Construction	\$2,100,000	Construction of pathway and connection improvements for bicycles and pedestrians along Shoreline Boulevard between Villa Street and Wright Avenue.	CIP Reserve/ C/C Tax	<b>BPED</b>
Project 13-28, Dana Street Reconstruction	\$81,000 (Amendment)  New total project cost is \$306,000	Additional C/C Tax funding for the existing West Dana Street reconstruction project to provide a safe pedestrian route to Mariposa Park from the adjacent neighborhood. Additional outside design services are required.	Gas Tax – \$205,000 C/C Tax – \$101,000	<b>BPED</b>
<b>TIER 2 CIP RESERVE AND C/C TAX PROJECTS</b>	<b>\$3,469,000</b>			
<b>NEW ESTIMATED CIP RESERVE AND C/C TAX BALANCE</b>	<b>(\$1,631,000)</b>			

**PROPOSED TIER 2 PROJECTS  
 FISCAL YEARS 2014-15 THROUGH 2018-19  
 OTHER FUNDING SOURCES**

<b>Project</b>	<b>Funding Request</b>	<b>Description</b>	<b>Proposed Funding Source(s)</b>	<b>Category</b>
Project 15-18, Information Technology Computer Projects	\$269,000 (Amendment)  New total project cost is \$961,000	One-time funding supplement to the planned Fiscal Year 2014-15 annual IT CIP. Details are provided in Attachment 3.	Various	<b>TECH</b>
Project 08-18, Project 10-18, Project 12-18, Information Technology Computer Projects	(\$37,000) (Amendment)	Funding allocation adjustments between three existing IT projects. Details are provided in Attachment 3.	Various	<b>TECH</b>
Parking Technology Implementation	\$75,000  (Placeholder funding request)	Implementation of potential wayfinding and parking guidance technology, and an on-line payment platform. These items will be discussed by the Council at a Study Session later this spring.	Parking District Fund	<b>TECH</b>
Lower Stevens Creek Levee Improvements Study	\$275,000	Alternatives analysis, geotechnical investigation, and concept design for levee improvements to protect from flooding and sea level rise.	Shoreline Community	<b>SEA</b>
Permanente Creek Trail, Amphitheatre Parkway Crossing, Construction	\$1,265,000	Construct improvements to the existing Trail under-crossing at Amphitheatre Parkway.	Shoreline Community	<b>BPED</b>
Sailing Lake Access Road	\$225,000	Design, permit, and construct drainage and slope stability improvements to the Access Road to limit seepage and improve the levee's structural capacity.	Shoreline Community	<b>SEA</b>
Shoreline Boulevard/ Highway 101 Off Ramp Modification Feasibility Study	\$320,000	Study alternative configurations of the Highway 101 off- and on-ramps at Shoreline Boulevard to serve as a foundation for a subsequent Caltrans Project Study Report.	Shoreline Community	<b>TRANS</b>
TDA Projects – Crosswalk Improvements at West Middlefield Road/ Independence Avenue/ Thaddeus Drive	\$180,000	Installation of In-Roadway Warning Lights, LED-enhanced warning signs, pedestrian push-buttons, improved signage and striping, modifications to median islands for pedestrian refuge, and ADA curb ramps.	TDA Grant	<b>BPED</b>
<b>TIER 2 OTHER FUND PROJECTS</b>	<b>\$2,572,000</b>			

*Council Question—Which of the proposed Tier 2 projects listed above should be considered for possible inclusion in the proposed Five-Year CIP?*

*Council Question—Are there other projects the Council would like to add to the Tier 2 project list?*

Tier 3 Projects

A total of nine (9) Tier 3 projects have been proposed for possible inclusion in the five-year CIP. The CIP Reserve and C/C Tax Funds will not be sufficient funding capacity during the next five years to fund any of the proposed Tier 3 projects requiring these funding sources (listed on the next page) unless some of the proposed Tier 1 or 2 projects are not approved for funding. Sufficient funding resources are available in other funds to pay for the three proposed Tier 3 projects that do not require CIP Reserve and C/C Tax funding.

**The total requested funding for Tier 3 projects from all funding sources is \$3,871,000.**

**PROPOSED TIER 3 PROJECTS  
 FISCAL YEARS 2014-15 THROUGH 2018-19  
 CIP RESERVE AND C/C TAX FUNDING**

Project	Funding Request	Description	Proposed Funding Source(s)
Mountain View Veterans Memorial	\$60,000  Total project cost is \$70,000	\$60,000 in C/C Tax funding for the construction of a new veterans memorial at Eagle Park. Private donations will provide an additional \$10,000.	CIP Reserve and C/C Tax – \$60,000 Private Donations – \$10,000
Center for Performing Arts MainStage Sound System	\$186,000	Upgrade existing wiring, replace all patch bays with a digital console, replace speakers, amplifiers, and processors.	CIP Reserve and C/C Tax
Facilities – Repairs, Replacements, and Upgrades	\$1,225,000	Replacement, repair, and/or upgrades to access and other control systems at City Hall, Center for the Performing Arts, Library, Senior Center, and Community Center; roofing replacements/repairs at Fire Station No. 3 and MOC Administration; carpeting replacement at Police/Fire Administration, MOC Administration, Whisman Sports Center, Mountain View Sports Pavilion; exterior painting of Whisman Sports Center and Mountain View Sports Pavilion; remodeling of Fire Station No. 1 kitchen; repair of Civic Center Plaza grout; and other needed repairs/replacements at other City facilities.	CIP Reserve and C/C Tax
Library Remodel, Design	\$0  Reprogram existing funds	If Council wishes, \$280,000 balance in Project 11-27, Library Space Modifications can be used to begin to fund the design of Library space renovations without the need for additional funding. Additional detail provided in Attachment 4.	CIP Reserve and C/C Tax
Library Remodel, Construction	\$1,418,000	Construction of Library space renovations to meet current community needs.	CIP Reserve and C/C Tax
Downtown Street Sign Program – El Camino Real Signs	\$75,000	Installation of five remaining directional signs from Project 06-37, Downtown Street Sign Program. The signs were manufactured as part of the original project but have not been installed.	CIP Reserve and C/C Tax
<b>TIER 3 CIP RESERVE AND C/C TAX PROJECTS</b>	<b>\$2,964,000</b>		
<b>NEW ESTIMATED CIP RESERVE AND C/C TAX BALANCE</b>	<b>(\$4,595,000)</b>		

**PROPOSED TIER 3 PROJECTS  
 FISCAL YEARS 2014-15 THROUGH 2018-19  
 OTHER FUNDING SOURCES**

<b>Project</b>	<b>Funding Request</b>	<b>Description</b>	<b>Proposed Funding Source(s)</b>
Graham Athletic Field Synthetic Turf Replacement	\$650,000	Replace football/soccer field turf at Graham Middle School reaching the end of its expected 10-year life.	Graham School Site Maintenance Reserve
Shoreline Golf Links Improvements	\$139,000	Refurbishment of fairway bunkers, replacement of rotor sprinklers for the greens, turf improvements, driving range upgrades, and new golf course directional signage.	Shoreline Community
Shoreline at Mountain View Master Plan	\$118,000	Update existing Master Plan and recommend new guidelines for traffic control, parking, way-finding signage, trail signage, interpretive signage, and improvements to the park entrance at the gatehouse.	Shoreline Community
<b>TIER 3 OTHER FUND PROJECTS</b>	<b>\$907,000</b>		

*Council Question—Which of the proposed Tier 3 projects listed above should be considered for possible inclusion in the proposed Five-Year CIP?*

Alternative scenarios for space allocation, renovation, and remodeling of the existing Police/Fire Administration Building to extend the building’s life for an additional 30 years will be presented to the City Council for discussion at a Study Session in April. Input/direction provided by the Council at that Study Session regarding potential future capital projects can be incorporated into the Proposed Five-Year CIP that will be presented to the Council in May.

Wastewater Fund

Based on the results of the 2010 Sanitary Sewer Master Plan, as well as ongoing preventive maintenance and condition assessment/monitoring activities, staff began identifying a series of capital projects to replace portions of existing sewer infrastructure to avoid sewer failures and overflows, and replace aging facilities that are approaching, or at, the end of their expected lives. These projects include activities to be funded as part of nondiscretionary annual/periodic infrastructure maintenance projects as well as new discretionary projects.

The current Fiscal Year 2013-14 CIP includes three projects to inspect and clean the Central, West, and Interceptor Force Sewage Trunk Mains, all of which are located in the City's North Bayshore Area. Attachment 5 provides an overview of the trunk main cleaning and inspection work currently under way and an updated plan for the near-term sewer main rehabilitation work that will be required.

The preliminary cost estimates for the planned rehabilitation work that will be required will significantly challenge the funding capacity of the Wastewater Fund in the next five years (see below).

**WASTEWATER FUND  
 FUNDING AND EXPENDITURE PROJECTIONS  
 FISCAL YEAR 2014-15 THROUGH 2018-19**

	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Funding (in thousands)</b>					
Estimated Available Funding (July 1)	\$3,631	\$3,158	(\$873)	(\$991)	(\$4,601)
Net Revenue Available for Fiscal Year	1,564	1,616	1,664	1,806	1,842
Balance from Closed Projects	—	—	—	—	—
<b>Funding Available for Capital Projects</b>	<b>\$5,195</b>	<b>\$4,774</b>	<b>\$791</b>	<b>\$815</b>	<b>(\$2,759)</b>
<b>Capital Project Expenditures (in thousands)</b>					
Planned Nondiscretionary	\$1,713	\$1,747	\$1,782	\$1,816	\$1,852
Planned Discretionary	324	3,900	—	3,600	—
<b>Total All Projects</b>	<b>2,037</b>	<b>\$5,647</b>	<b>\$1,782</b>	<b>\$5,416</b>	<b>\$1,852</b>
<b>Estimated Available Balance at June 30 (in thousands)</b>	<b>\$3,158</b>	<b>(\$873)</b>	<b>(\$991)</b>	<b>(\$4,601)</b>	<b>(\$4,611)</b>

More accurate information regarding the scope, cost, and timing of these projects will be available once the results of these inspection/cleaning projects are available later this spring. It is unlikely that this information will be available in time for inclusion in this current capital planning process.

In the longer term, the City, as a partner in the Palo Alto Regional Water Quality Control Plant (PARWQCP), will be asked to contribute to the costs of rehabilitating and updating the 40-year-old wastewater treatment facility to bring it to current regulatory and Best Practices operating standards. The City of Palo Alto is conducting a comprehensive analysis of various facility improvement alternatives.

Staff will review alternative funding strategies for the sewage main rehabilitation projects, as well as other long-term capital needs related to the PARWQCP, and return to Council with recommendations during the next fiscal year.

### Unscheduled Projects

To provide the City Council with a comprehensive list of all capital project funding demands, Attachment 6 includes a listing of previously proposed projects that have not been recommended for funding during the five-year CIP planning horizon because of limited funding and/or the project's lower-priority status compared to other projects.

### RECOMMENDATION

The funding demands for projects proposed and discussed for possible inclusion in the Fiscal Year 2014-15 through 2018-19 CIP exceed the capacity of three important CIP funding sources to fund all of the desired projects. Recognizing that there is not enough funding to fund all of the proposed projects identified, staff seeks input from the City Council on the prioritization of the projects to be included in the proposed Five-Year CIP. Specifically, Council input regarding the following items would be helpful as staff prepares a recommended CIP for Council consideration at a Study Session in May:

1. Should the \$1.0 million in the C/C Tax Fund previously used to pay debt service for the Civic Center construction be programmed in the last two years of the five-year capital plan to fund capital projects, or should the money be reserved to fund one or more larger capital projects in the future?
2. Should any of the proposed Tier 1 projects not be included in the proposed Five-Year CIP?
3. Which proposed Tier 2 projects should be included in the proposed Five-Year CIP?
4. Should any Tier 3 projects be included in the proposed Five-Year CIP?
5. Are there any other projects the Council would like to add into the proposed Five-Year CIP?

### NEXT STEPS

Based on the direction provided by the Council at the Study Session, and considering funding availability and staffing resources, staff will present a revised list of capital projects for the Council's review when the proposed Fiscal Year 2014-15 through 2018-19 CIP is presented to the Council at a Study Session in May.

Prior to the May Study Session, staff will:

- Schedule a separate Study Session discussion with the Council regarding the funding demands on the Park Land Dedication Fund during the next five years. (March 25, 2014)
- Present a revised list of proposed capital projects to the Bicycle/Pedestrian Advisory Committee (B/PAC) for its review and input. (March 31, 2014)
- Present alternative scenarios for space allocation, renovation, and remodeling of the existing Police/Fire Administration Building to extend the building's life for an additional 30 years at a Council Study Session. (April 2014)

**PUBLIC NOTICING** – Agenda posting.

LF-MAF/2/CAM  
901-03-18-14SS-E

- Attachments:
1. Fiscal Year 2014-15 through 2017-18 Planned Projects
  2. February 14, 2014 Memorandum – Water Meter Replacement Plan
  3. March 10, 2014 Memorandum – Information Technology Project Request for Fiscal Year 2014-15
  4. February 27, 2014 Memorandum – Library CIP Proposal
  5. February 26, 2014 Memorandum – Large Sewer Main Rehabilitation Projects
  6. Unscheduled Projects

## Planned Non-Discretionary Projects

All numbers are in thousands (1,000)

<b>Project xx-01</b> <b>Street Resurfacing Program</b> Install asphalt concrete and fog seal overlays, raise utilities and monuments.	Sponsor Department: Public Works Department					
	Category: Streets and Sidewalks					
	Additional Annual O&M Costs: None			Prevailing Wage Project? Yes		
<b>Funding Sources</b>	<b>Project Number and Fiscal Year</b>					
	<b>15-01</b>	<b>16-01</b>	<b>17-01</b>	<b>18-01</b>	<b>19-01</b>	
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C/C Tax	\$ 80	\$ 82	\$ 84	\$ 85	\$ 87	\$ 418
Gas Tax	724	738	753	768	783	3,766
Shoreline Community	57	59	60	61	62	299
<b>Total</b>	<b>\$ 861</b>	<b>\$ 879</b>	<b>\$ 897</b>	<b>\$ 914</b>	<b>\$ 932</b>	<b>\$ 4,483</b>

<b>Project xx-02</b> <b>Traffic and Street Light Improvements</b> Replace traffic signal controllers, traffic detector loops, back-up batteries, LED traffic signal lights, radar speed signs, and street light poles. Includes minor modifications to existing traffic signals to improve traffic safety.	Sponsor Department: Public Works Department					
	Category: Traffic, Parking and Transportation					
	Additional Annual O&M Costs: None			Prevailing Wage Project? TBD		
<b>Funding Sources</b>	<b>Project Number and Fiscal Year</b>					
	<b>15-02</b>	<b>16-02</b>	<b>17-02</b>	<b>18-02</b>	<b>19-02</b>	
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C/C Tax	\$ 276	\$ 295	\$ 312	\$ 319	\$ 326	\$ 1,528
Shoreline Community	26	27	29	30	30	142
<b>Total</b>	<b>\$ 302</b>	<b>\$ 322</b>	<b>\$ 341</b>	<b>\$ 349</b>	<b>\$ 356</b>	<b>\$ 1,670</b>

<b>Project xx-03</b> <b>Slurry Seal Program</b> Apply slurry seal to selected street surfaces and City facility parking lots as required.	Sponsor Department: Public Works Department					
	Category: Streets and Sidewalks					
	Additional Annual O&M Costs: None			Prevailing Wage Project? Yes		
<b>Funding Sources</b>	<b>Project Number and Fiscal Year</b>					
	<b>15-03</b>	<b>16-03</b>	<b>17-03</b>	<b>18-03</b>	<b>19-03</b>	
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C/C Tax	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657
Gas Tax	-	-	-	-	-	-
<b>Total</b>	<b>\$ 126</b>	<b>\$ 129</b>	<b>\$ 131</b>	<b>\$ 134</b>	<b>\$ 137</b>	<b>\$ 657</b>

## Planned Non-Discretionary Projects

All numbers are in thousands (1,000)

<p><b>Project xx-04</b>  <b>Water System Improvements</b>                  Scheduled replacement of water system components and minor unscheduled improvements to the City's water system.</p>	Sponsor Department: Public Works Department Category: Utilities Additional Annual O&M Costs: None Prevailing Wage Project? TBD																															
<b>Funding Sources</b>	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-04</th> <th>16-04</th> <th>17-04</th> <th>18-04</th> <th>19-04</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>Water Fund</td> <td style="text-align: right;">\$ 333</td> <td style="text-align: right;">\$ 340</td> <td style="text-align: right;">\$ 347</td> <td style="text-align: right;">\$ 354</td> <td style="text-align: right;">\$ 361</td> <td style="text-align: right;">\$ 1,735</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$ 333</b></td> <td style="text-align: right;"><b>\$ 340</b></td> <td style="text-align: right;"><b>\$ 347</b></td> <td style="text-align: right;"><b>\$ 354</b></td> <td style="text-align: right;"><b>\$ 361</b></td> <td style="text-align: right;"><b>\$ 1,735</b></td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-04	16-04	17-04	18-04	19-04	2014-15	2015-16	2016-17	2017-18	2018-19		Water Fund	\$ 333	\$ 340	\$ 347	\$ 354	\$ 361	\$ 1,735	<b>Total</b>	<b>\$ 333</b>	<b>\$ 340</b>	<b>\$ 347</b>	<b>\$ 354</b>	<b>\$ 361</b>	<b>\$ 1,735</b>
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<p><b>Project xx-05</b>  <b>Wastewater System Improvements</b>                  Unscheduled improvements/repairs to the City's wastewater collection and pumping system.</p>	Sponsor Department: Public Works Department Category: Utilities Additional Annual O&M Costs: None Prevailing Wage Project? TBD																															
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Project Number and Fiscal Year					Total																											
15-05	16-05	17-05	18-05	19-05																												
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<p><b>Project xx-06</b>  <b>Concrete Sidewalk/Curb Repairs</b>                  Replace deteriorated sidewalks and repair concrete curbs, gutters, and sidewalks displaced by street tree growth, and/or failure of City-owned utilities.</p>	Sponsor Department: Public Works Department Category: Streets and Sidewalks Additional Annual O&M Costs: None Prevailing Wage Project? Yes																															
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## Planned Non-Discretionary Projects

All numbers are in thousands (1,000)

<p><b>Project xx-07</b>  <b>Parks Pathway Resurfacing</b>                  Renovate various park pathways within City parks.</p>	Sponsor Department: Community Services Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage Project? TBD																															
<b>Funding Sources</b>	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-07</th> <th>16-07</th> <th>17-07</th> <th>18-07</th> <th>19-07</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td style="text-align: right;">\$ 78</td> <td style="text-align: right;">\$ 79</td> <td style="text-align: right;">\$ 81</td> <td style="text-align: right;">\$ 82</td> <td style="text-align: right;">\$ 84</td> <td style="text-align: right;">\$ 404</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$ 78</b></td> <td style="text-align: right;"><b>\$ 79</b></td> <td style="text-align: right;"><b>\$ 81</b></td> <td style="text-align: right;"><b>\$ 82</b></td> <td style="text-align: right;"><b>\$ 84</b></td> <td style="text-align: right;"><b>\$ 404</b></td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-07	16-07	17-07	18-07	19-07	2014-15	2015-16	2016-17	2017-18	2018-19		C/C Tax	\$ 78	\$ 79	\$ 81	\$ 82	\$ 84	\$ 404	<b>Total</b>	<b>\$ 78</b>	<b>\$ 79</b>	<b>\$ 81</b>	<b>\$ 82</b>	<b>\$ 84</b>	<b>\$ 404</b>
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<p><b>Project xx-08</b>  <b>Shoreline Pathway, Roadway, Parking Improvements</b>                  Correct drainage problems and damage due to differential settlement; provide pathway, roadway and parking related improvements.</p>	Sponsor Department: Community Services Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage Project? TBD																															
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Project Number and Fiscal Year					Total																											
15-08	16-08	17-08	18-08	19-08																												
2014-15	2015-16	2016-17	2017-18	2018-19																												
Shoreline Community	\$ 184	\$ 187	\$ 191	\$ 195	\$ 199	\$ 956																										
<b>Total</b>	<b>\$ 184</b>	<b>\$ 187</b>	<b>\$ 191</b>	<b>\$ 195</b>	<b>\$ 199</b>	<b>\$ 956</b>																										

<p><b>Project xx-09</b>  <b>Forestry Maintenance Program and Street Tree Replanting</b>                  Contract to prune, remove, stump, purchase and plant approximately 800 to 1,000 medium to large trees within the City. Maintain trees damaged by freezing, disease, drought and other natural causes.</p>	Sponsor Department: Community Services Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage Project? TBD																															
<b>Funding Sources</b>	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-09</th> <th>16-09</th> <th>17-09</th> <th>18-09</th> <th>19-09</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td style="text-align: right;">\$ 299</td> <td style="text-align: right;">\$ 305</td> <td style="text-align: right;">\$ 311</td> <td style="text-align: right;">\$ 317</td> <td style="text-align: right;">\$ 323</td> <td style="text-align: right;">\$ 1,555</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$ 299</b></td> <td style="text-align: right;"><b>\$ 305</b></td> <td style="text-align: right;"><b>\$ 311</b></td> <td style="text-align: right;"><b>\$ 317</b></td> <td style="text-align: right;"><b>\$ 323</b></td> <td style="text-align: right;"><b>\$ 1,555</b></td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-09	16-09	17-09	18-09	19-09	2014-15	2015-16	2016-17	2017-18	2018-19		C/C Tax	\$ 299	\$ 305	\$ 311	\$ 317	\$ 323	\$ 1,555	<b>Total</b>	<b>\$ 299</b>	<b>\$ 305</b>	<b>\$ 311</b>	<b>\$ 317</b>	<b>\$ 323</b>	<b>\$ 1,555</b>
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2014-15	2015-16	2016-17	2017-18	2018-19																												
C/C Tax	\$ 299	\$ 305	\$ 311	\$ 317	\$ 323	\$ 1,555																										
<b>Total</b>	<b>\$ 299</b>	<b>\$ 305</b>	<b>\$ 311</b>	<b>\$ 317</b>	<b>\$ 323</b>	<b>\$ 1,555</b>																										

## Planned Non-Discretionary Projects

All numbers are in thousands (1,000)

<p><b>Project xx-10</b>  <b>Shoreline Landfill Cap Maintenance and Repairs</b>                  Regulatory mandates of the Bay Area Air Quality Management District and the Regional Water Quality Control Board require the City to protect the integrity of the landfill cap and prevent surface emissions by regrading, filling, recompacting, and making other improvements.</p>	Sponsor Department: Public Works Department					
	Category: Regulatory Requirements					
	Additional Annual O&M Costs: None	Prevailing Wage Project? TBD				
<b>Funding Sources</b>	<b>Project Number and Fiscal Year</b>					
	<b>15-10</b>	<b>16-10</b>	<b>17-10</b>	<b>18-10</b>	<b>19-10</b>	
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
Solid Waste	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657
<b>Total</b>	<b>\$ 126</b>	<b>\$ 129</b>	<b>\$ 131</b>	<b>\$ 134</b>	<b>\$ 137</b>	<b>\$ 657</b>

<p><b>Project xx-11</b>  <b>Developer Reimbursements</b>                  Construction of street and utility improvements concurrent with private development. Adjacent properties benefiting from street and utility improvements will be required to reimburse the City for the improvements.</p>	Sponsor Department: Public Works Department					
	Category: Miscellaneous					
	Additional Annual O&M Costs: None	Prevailing Wage Project? No				
<b>Funding Sources</b>	<b>Project Number and Fiscal Year</b>					
	<b>15-11</b>	<b>16-11</b>	<b>17-11</b>	<b>18-11</b>	<b>19-11</b>	
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C/C Tax	\$ 29	\$ 29	\$ 30	\$ 30	\$ 31	\$ 149
Water Fund	29	29	30	30	31	149
Wastewater Fund	29	29	30	30	31	149
Storm Water Fund	29	29	30	30	31	149
<b>Total</b>	<b>\$ 116</b>	<b>\$ 116</b>	<b>\$ 120</b>	<b>\$ 120</b>	<b>\$ 124</b>	<b>\$ 596</b>

<p><b>Project xx-12</b>  <b>Street Lane Line and Legend Repainting</b>                  Annual repainting of City street lane lines and legends.</p>	Sponsor Department: Public Works Department					
	Category: Streets and Sidewalks					
	Additional Annual O&M Costs: None	Prevailing Wage Project? Yes				
<b>Funding Sources</b>	<b>Project Number and Fiscal Year</b>					
	<b>15-12</b>	<b>16-12</b>	<b>17-12</b>	<b>18-12</b>	<b>19-12</b>	
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Total</b>
C/C Tax	\$ 349	\$ 54	\$ 363	\$ 56	\$ 378	\$ 1,200
Gas Tax	-	-	-	-	-	-
<b>Total</b>	<b>\$ 349</b>	<b>\$ 54</b>	<b>\$ 363</b>	<b>\$ 56</b>	<b>\$ 378</b>	<b>\$ 1,200</b>

## Planned Non-Discretionary Projects

All numbers are in thousands (1,000)

<b>Project xx-13</b> <b>Landfill Gas/Leachate System Repairs and Improvements</b> Annual repairs and improvements to large components of the landfill gas and leachate system.	Sponsor Department: Public Works Department					
	Category: Regulatory Requirements					
	Additional Annual O&M Costs: None		Prevailing Wage Project?		TBD	
<b>Funding Sources</b>	<b>Project Number and Fiscal Year</b>					
	<b>15-13</b>	<b>16-13</b>	<b>17-13</b>	<b>18-13</b>	<b>19-13</b>	<b>Total</b>
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	
Solid Waste	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657
<b>Total</b>	<b>\$ 126</b>	<b>\$ 129</b>	<b>\$ 131</b>	<b>\$ 134</b>	<b>\$ 137</b>	<b>\$ 657</b>

<b>Project xx-14</b> <b>Facilities Maintenance Plan</b> Repair, replace, or maintain City facilities (HVAC, roofs, carpets, plumbing, etc.).	Sponsor Department: Public Works Department					
	Category: Facilities					
	Additional Annual O&M Costs: None		Prevailing Wage Project?		TBD	
<b>Funding Sources</b>	<b>Project Number and Fiscal Year</b>					
	<b>15-14</b>	<b>16-14</b>	<b>17-14</b>	<b>18-14</b>	<b>19-14</b>	<b>Total</b>
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	
C/C Tax	\$ 402	\$ 410	\$ 418	\$ 427	\$ 435	\$ 2,092
Shoreline Community	115	117	120	122	124	598
Solid Waste	-	-	-	-	-	-
<b>Total</b>	<b>\$ 517</b>	<b>\$ 527</b>	<b>\$ 538</b>	<b>\$ 549</b>	<b>\$ 559</b>	<b>\$ 2,690</b>

<b>Project xx-15</b> <b>Annual Traffic Studies/NTMP Improvements</b> Funding for traffic calming devices on neighborhood, local, and residential streets in conformance with the Neighborhood Traffic Management Program, and annual contracts with traffic consultants to assist the Traffic Section with neighborhood traffic issues.	Sponsor Department: Public Works Department					
	Category: Traffic, Parking and Transportation					
	Additional Annual O&M Costs: None		Prevailing Wage Project?		TBD	
<b>Funding Sources</b>	<b>Project Number and Fiscal Year</b>					
	<b>15-15</b>	<b>16-15</b>	<b>17-15</b>	<b>18-15</b>	<b>19-15</b>	<b>Total</b>
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	
C/C Tax	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657
<b>Total</b>	<b>\$ 126</b>	<b>\$ 129</b>	<b>\$ 131</b>	<b>\$ 134</b>	<b>\$ 137</b>	<b>\$ 657</b>

## Planned Non-Discretionary Projects

All numbers are in thousands (1,000)

<p><b>Project xx-16</b>  <b>Maintenance Agreement for JPB/VTA Transit Center</b>                  Reimbursement of City expenses by JPB/VTA.</p>	Sponsor Department: Public Works Department Category: Facilities Additional Annual O&M Costs: None Prevailing Wage Project? No																															
<b>Funding Sources</b>	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-16</th> <th>16-16</th> <th>17-16</th> <th>18-16</th> <th>19-16</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>Other (Reimbursement)</td> <td style="text-align: right;">\$ 57</td> <td style="text-align: right;">\$ 59</td> <td style="text-align: right;">\$ 60</td> <td style="text-align: right;">\$ 61</td> <td style="text-align: right;">\$ 62</td> <td style="text-align: right;">\$ 299</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$ 57</b></td> <td style="text-align: right;"><b>\$ 59</b></td> <td style="text-align: right;"><b>\$ 60</b></td> <td style="text-align: right;"><b>\$ 61</b></td> <td style="text-align: right;"><b>\$ 62</b></td> <td style="text-align: right;"><b>\$ 299</b></td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-16	16-16	17-16	18-16	19-16	2014-15	2015-16	2016-17	2017-18	2018-19		Other (Reimbursement)	\$ 57	\$ 59	\$ 60	\$ 61	\$ 62	\$ 299	<b>Total</b>	<b>\$ 57</b>	<b>\$ 59</b>	<b>\$ 60</b>	<b>\$ 61</b>	<b>\$ 62</b>	<b>\$ 299</b>
Project Number and Fiscal Year					Total																											
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<b>Total</b>	<b>\$ 57</b>	<b>\$ 59</b>	<b>\$ 60</b>	<b>\$ 61</b>	<b>\$ 62</b>	<b>\$ 299</b>																										

<p><b>Project xx-17</b>  <b>Shoreline Infrastructure Maintenance</b>                  Maintenance of water lines, sewer lines, storm drainage system, and water system supplying the sailing lake.</p>	Sponsor Department: Public Works Department Category: Utilities Additional Annual O&M Costs: None Prevailing Wage Project? TBD																															
<b>Funding Sources</b>	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-17</th> <th>16-17</th> <th>17-17</th> <th>18-17</th> <th>19-17</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>Shoreline Community</td> <td style="text-align: right;">\$ 230</td> <td style="text-align: right;">\$ 234</td> <td style="text-align: right;">\$ 239</td> <td style="text-align: right;">\$ 244</td> <td style="text-align: right;">\$ 249</td> <td style="text-align: right;">\$ 1,196</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$ 230</b></td> <td style="text-align: right;"><b>\$ 234</b></td> <td style="text-align: right;"><b>\$ 239</b></td> <td style="text-align: right;"><b>\$ 244</b></td> <td style="text-align: right;"><b>\$ 249</b></td> <td style="text-align: right;"><b>\$ 1,196</b></td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-17	16-17	17-17	18-17	19-17	2014-15	2015-16	2016-17	2017-18	2018-19		Shoreline Community	\$ 230	\$ 234	\$ 239	\$ 244	\$ 249	\$ 1,196	<b>Total</b>	<b>\$ 230</b>	<b>\$ 234</b>	<b>\$ 239</b>	<b>\$ 244</b>	<b>\$ 249</b>	<b>\$ 1,196</b>
Project Number and Fiscal Year					Total																											
15-17	16-17	17-17	18-17	19-17																												
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<b>Total</b>	<b>\$ 230</b>	<b>\$ 234</b>	<b>\$ 239</b>	<b>\$ 244</b>	<b>\$ 249</b>	<b>\$ 1,196</b>																										

<p><b>Project xx-18</b>  <b>Information Technology Computer Projects</b>                  For descriptions of the various information technology computer projects to be funded in Fiscal Year 2013-14, please see the Information Technology memorandum provided in Appendix 2.</p>	Sponsor Department: Finance and Administrative Services Department Category: Information Technology and Communications Additional Annual O&M Costs: None Prevailing Wage Project? No																																																																		
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## Planned Non-Discretionary Projects

All numbers are in thousands (1,000)

<p><b>Projects 15-19, 17-19 &amp; 19-19</b>  <b>Biennial Park Renovations/Improvements</b>                  Biennial repairs and improvements to City parks.</p> <p><b>Projects 16-19 &amp; 18-19</b>  <b>Biennial Median Renovations and Roadway Landscape Renovations</b>                  Biennial repairs and improvements to City landscaped medians and roadway landscaping.</p>	Sponsor Department: Community Services Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage Project? TBD																															
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<p><b>Projects 15-20, 17-20 &amp; 19-20</b>  <b>Biennial Good Neighbor Fence (GNF) Replacements</b>                  Funding to replace fencing between City parks and private property.</p>	Sponsor Department: Community Services Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage Project? No																															
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<b>Total</b>	<b>\$ 34</b>	<b>\$ -</b>	<b>\$ 36</b>	<b>\$ -</b>	<b>\$ 37</b>	<b>\$ 107</b>																										

<p><b>Projects 16-20 &amp; 18-20</b>  <b>Biennial Real Estate Technical and Legal Services</b>                  Funding for appraisals, environmental reports, surveys, and lease preparation/review services for City Real Estate activity.</p>	Sponsor Department: Public Works Department Category: Miscellaneous Additional Annual O&M Costs: None Prevailing Wage Project? No																																													
<b>Funding Sources</b>	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th></th> <th>16-20</th> <th>18-20</th> <th colspan="2"></th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>C/C Tax</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 18</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 18</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 36</td> </tr> <tr> <td>Shoreline Community</td> <td style="text-align: right;">-</td> <td style="text-align: right;">8</td> <td style="text-align: right;">-</td> <td style="text-align: right;">9</td> <td style="text-align: right;">-</td> <td style="text-align: right;">17</td> </tr> <tr> <td>Park Land</td> <td style="text-align: right;">-</td> <td style="text-align: right;">45</td> <td style="text-align: right;">-</td> <td style="text-align: right;">46</td> <td style="text-align: right;">-</td> <td style="text-align: right;">91</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$ -</b></td> <td style="text-align: right;"><b>\$ 71</b></td> <td style="text-align: right;"><b>\$ -</b></td> <td style="text-align: right;"><b>\$ 73</b></td> <td style="text-align: right;"><b>\$ -</b></td> <td style="text-align: right;"><b>\$ 144</b></td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total		16-20	18-20			2014-15	2015-16	2016-17	2017-18	2018-19		C/C Tax	\$ -	\$ 18	\$ -	\$ 18	\$ -	\$ 36	Shoreline Community	-	8	-	9	-	17	Park Land	-	45	-	46	-	91	<b>Total</b>	<b>\$ -</b>	<b>\$ 71</b>	<b>\$ -</b>	<b>\$ 73</b>	<b>\$ -</b>	<b>\$ 144</b>
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## Planned Non-Discretionary Projects

All numbers are in thousands (1,000)

<p><b>Project xx-21</b>  <b>Miscellaneous Water Main/Service Line Replacement</b>                  Replace corroded and/or undersized cast iron pipe water mains on various streets. The replacements include water services, fire hydrants and saddle replacements.</p>	Sponsor Department: Public Works Department Category: Utilities Additional Annual O&M Costs: None Prevailing Wage Project? Yes																															
<b>Funding Sources</b>	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Project Number and Fiscal Year</th> <th rowspan="2">Total</th> </tr> <tr> <th>15-21</th> <th>16-21</th> <th>17-21</th> <th>18-21</th> <th>19-21</th> </tr> <tr> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> <th>2018-19</th> <th></th> </tr> </thead> <tbody> <tr> <td>Water Fund</td> <td>\$ 2,165</td> <td>\$ 2,415</td> <td>\$ 2,465</td> <td>\$ 2,515</td> <td>\$ 2,565</td> <td>\$ 12,125</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$ 2,165</b></td> <td><b>\$ 2,415</b></td> <td><b>\$ 2,465</b></td> <td><b>\$ 2,515</b></td> <td><b>\$ 2,565</b></td> <td><b>\$ 12,125</b></td> </tr> </tbody> </table>	Project Number and Fiscal Year					Total	15-21	16-21	17-21	18-21	19-21	2014-15	2015-16	2016-17	2017-18	2018-19		Water Fund	\$ 2,165	\$ 2,415	\$ 2,465	\$ 2,515	\$ 2,565	\$ 12,125	<b>Total</b>	<b>\$ 2,165</b>	<b>\$ 2,415</b>	<b>\$ 2,465</b>	<b>\$ 2,515</b>	<b>\$ 2,565</b>	<b>\$ 12,125</b>
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<p><b>Project xx-22</b>  <b>Miscellaneous Storm/Sanitary Sewer Main Replacement</b>                  Repair and replace storm and sanitary sewer pipes, manholes and systems identified by the City's annual line televising program.</p>	Sponsor Department: Public Works Department Category: Utilities Additional Annual O&M Costs: None Prevailing Wage Project? Yes																															
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<p><b>Projects xx-23</b>  <b>TDA Projects</b>                  Various bike and pedestrian related projects.</p>	Sponsor Department: Public Works Department Category: Traffic, Parking and Transportation Additional Annual O&M Costs: None Prevailing Wage Project? Yes																																						
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## Planned Non-Discretionary Projects

All numbers are in thousands (1,000)

<p><b>Projects 15-24, 17-24 &amp; 19-24</b>  <b>Biennial ADA Improvements to City Facilities</b>                  Continuation of efforts to implement ADA improvements at City facilities. Project is now funded every other year.</p> <p><b>Projects 16-24 &amp; 18-24</b>  <b>Biennial Installation of ADA Curb Ramps</b>                  Install approximately 10 ADA-compliant curb ramps throughout the City.</p>	<p>Sponsor Department: City Manager's Office/Public Works Department</p> <p>Category: Regulatory Requirements</p> <p>Additional Annual O&amp;M Costs: None      Prevailing Wage Project? Yes/ TBD</p>																															
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<p><b>Project xx-25</b>  <b>Annual New Energy Conservation Measures</b>                  Fund energy conservation efforts in City facilities.</p>	<p>Sponsor Department: Public Works Department</p> <p>Category: Facilities</p> <p>Additional Annual O&amp;M Costs: None      Prevailing Wage Project? TBD</p>																															
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<p><b>Projects 16-26 &amp; 18-26</b>  <b>Biennial PMP Recertification</b>                  Field inspection of all arterial and collector streets as required by the Metropolitan Transportation Commission (MTC).</p>	<p>Sponsor Department: Public Works Department</p> <p>Category: Streets and Sidewalks</p> <p>Additional Annual O&amp;M Costs: None      Prevailing Wage Project? No</p>																															
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## Planned Non-Discretionary Projects

All numbers are in thousands (1,000)

<p><b>Project 15-26</b> <b>Cuesta Park Tennis Court Resurfacing</b></p> <p><b>Project 17-26</b> <b>Rengstorff Park Tennis Court Resurfacing</b></p> <p><b>Project 19-26</b> <b>Biennial Tennis Court Resurfacing</b></p> <p>Periodic routine tennis court resurfacing.</p>	<p>Sponsor Department: Community Services Department</p> <p>Category: Parks and Recreation</p> <p>Additional Annual O&amp;M Costs: None      Prevailing Wage Project? Yes</p>																																
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<p><b>Projects 16-27, 17-27, 18-27 &amp; 19-27</b> <b>Traffic Signal Replacements (Location TBD)</b></p> <p>Annual project to replace/upgrade one existing traffic signal and controller that are at the end of their useful lives.</p>	<p>Sponsor Department: Public Works Department</p> <p>Category: Traffic, Parking and Transportation</p> <p>Additional Annual O&amp;M Costs: None      Prevailing Wage Project? Yes</p>																																														
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## CITY OF MOUNTAIN VIEW

**MEMORANDUM**

Public Works Department

**DATE:** February 14, 2014

**TO:** Michael A. Fuller, Public Works Director

**FROM:** Gregg A. Hosfeldt, Assistant Public Works Director

**SUBJECT:** Water Meter Replacement Plan

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The purpose of this memo is to provide background information on the City's water meter reading program and request an increase of \$200,000 in the annual Water System Improvement Capital Improvement Project to fund replacement of meters based on anticipated meter life.

**BACKGROUND**

The Public Services Division/Utilities Section is responsible for reading and maintaining the City's inventory of 17,630 water meters. The majority of the meters are 3/4" and 1" serving single- and multi-family residential customers (15,480 meters). Other meter sizes include 1.5" and 2", used mainly for commercial/industrial and multi-family customers, and irrigation services (1,871 meters), and 3" to 8" (279 meters) serving large apartment complexes and commercial/industrial accounts.

Approximately 73 percent of the City's water meters are more than 15 years old. The American Water Works Association (AWWA) indicates the optimal operating life of a meter is 15 years. While meters function beyond this time frame, they gradually under-record water use, reducing water sales revenue and increasing the amount of "lost" or unaccounted for water. Based on manufacturer testing and AWWA research, water consumption is underreported by 2 percent to 5 percent in meters 20 to 30 years old.

**METER READING PROCESS**

The City collects water use data by manually reading each meter and entering the readings into a handheld computer for transmittal to the City's billing system, a process that has been in place since the mid-1990s. Meters are grouped into 90 routes which are generally based on distinct areas or neighborhoods. A limited number of routes, containing approximately 650 of the largest commercial/industrial meters, are read

monthly; the remaining routes are read every two months. Meter reading tasks consume approximately 1.0 FTE.

All meters installed since 2007 (approximately 27 percent of the City's inventory) are equipped with transmitters which allow reading by driving by the meters, and do not require staff to exit vehicles or perform data entry. As meters are gradually replaced throughout the City (by route), the need for manual reading is reduced. When all remaining old meters have been replaced, all routes will be read in approximately seven days per month, reducing meter reading obligations to approximately 0.4 FTE. These meters are also capable of providing data collection via WiFi or cellular technology (eliminating the need for drive-by reading) with no additional changes to the meter. There would be additional costs for installing communication hardware at various locations, but staff has not fully analyzed the costs and benefits of implementing remote-read technology.

### **BENEFITS OF METER REPLACEMENT**

There are numerous benefits to replacing the remaining old meters in the City's inventory.

- The replacements will reduce the amount of unaccounted for or "lost" water. In Fiscal Year 2012-13, the City's unaccounted for water (water purchases less water sales and other known uses) was approximately 7 percent. Although AWWA standards indicate unaccounted for water should be 10 percent or less, it is likely our lost water percentage will decrease as new meters are installed.
- Increasing the number of units sold will spread operating and capital costs over a larger base, reducing per-unit water rates.
- The new meters will have transmitters that allow staff to drive by the meter and collect readings using a laptop computer. The meters will also be capable of providing data collection via WiFi or cellular technology (eliminating the need for drive-by reading) with no additional changes to the meter.
- Use of remote-read meters will allow the City to provide detailed and timely water-consumption information to utility customers through a third-party software package. Water Conservation staff is currently managing a pilot project through the City's Innovation Labs Program.
- Vehicle use and fuel consumption will be reduced, decreasing production of greenhouse gases.

- Decreasing the time required to collect readings will facilitate monthly billing, increasing the amount of interest generated for the Water Fund.
- Replacing old meters will ensure the City meets AWWA recommendations for water meter service life.

### **REPLACEMENT TIMING AND CAPITAL IMPROVEMENT FUNDING**

The value of the City's meter inventory (based on current replacement costs) is approximately \$5,000,000. The annual Water System Improvement CIP includes funding of \$100,000 for meter replacements, an amount adequate to replace only 2 percent of the inventory, resulting in a 50-year replacement cycle.

The requested increase includes the cost of the meters, meter appurtenances, and sales tax. The total annual funding of \$300,000 will be adequate to replace meters on a 20-year cycle. Although the AWWA indicates the optimal life of a meter is 15 years, testing of the City's old meters indicates that a 20-year operating life is a reasonable expectation and meter accuracy does not significantly decrease before 20 years.

#### **Accelerated Replacement Option**

Staff reviewed the potential savings from replacing old meters on an accelerated basis to reduce meter reading obligations. Because the meter reading staffing needs will be reduced by only 0.6 FTE after all meters are replaced (from current staffing of approximately 1.0 FTE to future staffing of 0.4 FTE), we do not anticipate being able to reduce staffing when replacements are complete. The anticipated labor savings of 0.6 FTE will increase resources available for ongoing water system maintenance, and will allow Public Services to address maintenance needs on the expanding recycled water system using current staffing. Additionally, adopting a 20-year replacement cycle will allow the City to establish a consistent and sustainable level of annual meter replacements, eliminating the need to fund periodic and costly City-wide replacement projects.



CITY OF MOUNTAIN VIEW

**MEMORANDUM**

Information Technology Department

**DATE:** March 10, 2014

**TO:** City Council

**FROM:** Roger R. Jensen, CIO/Information Technology Director  
Steve Rodriguez, Information Technology Manager

**VIA:** Daniel H. Rich, City Manager

**SUBJECT:** Information Technology Project Request for Fiscal Year 2014-15

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**PURPOSE**

This memo transmits the Capital Improvement Project (CIP) requests for the Information Technology (IT) Department for Fiscal Year 2014-15.

**BACKGROUND**

IT CIPs are identified as a single project, but will generally consist of subprojects. Proposals for Fiscal Year 2014-15 total \$859,000 and are as follows:

**New Projects**

**Work Order Management System, Phase I (\$375,000)** – Develop project to implement modular-based, City-wide work order management system. Initial scope will include modules to support the Urban Forestry, Fleet, Storm, Sewer, and Water Divisions, as well as the City-wide permitting process. Additional components will be evaluated during project development for future expansion of selected solution.

**IFAS One Solution Upgrade (\$250,000)** – The City’s IFAS Enterprise system provides the financial system, including budget, accounting, purchasing, human resources, and payroll. This project would upgrade IFAS to Sungard’s “One Solution” platform and convert the relational database from Informix to Microsoft SQL Server. This project will move the City’s financial system to the latest release version available and will provide additional features and ability to implement additional workflow applications.

**IT City-Wide Apps (\$50,000)** – These project funds will be established to allow for rapid deployment of minor technology projects as opportunities are identified. This will ensure the City can continue its focus on using technology to enhance service levels and availability of information to the public by establishing a funding source for these projects.

**PS Back-Up System (\$53,000)** – Implement an independent back-up system to be installed and located at the City's secondary IT facility located in the Police Administration Building to support the recently installed tri-City CAD public safety systems. This back-up system will allow public safety staff to maintain continuity of operations in the event of a critical system failure and retain an independent back-up system by providing a mirror image of the public safety systems' operations to facilitate a faster system-recovery time. Project funds will be combined with contributions from the cities of Los Altos and Palo Alto as part of a shared procurement.

**CAD Mobile Platform Access (\$133,000)** – This project will upgrade the modems in Police vehicles to allow tablet devices to connect and provide access to CAD, RMS, Smart Justice, and other applications. The Police Department intends to migrate to technology that will allow Computer-Aided Dispatch (CAD), the Records Management System (RMS), and the *Evidence.com* photo evidence system to be accessible as an application on mobile devices. These mobile devices will allow for field personnel to access data, including photos and documents that provide timely information to enhance officer safety, reduce the amount of time subjects are detained, and enhance the accuracy of assessing information related to wanted persons, missing and protected persons, and sex offenders.

**Council Chambers (\$100,000)** – Upgrade the Council Chambers audio and visual technology, including, but not limited to, media/meeting management, hardware, software, voting application, and speaking timer.

### Amended Projects

**Geospatial Information System (GIS) Phase III (Final) Upgrades (\$75,000)** – Phase III of the GIS upgrade will continue the development of the GIS platform by expanding the application pool to include advanced web-based mapping solutions and establish an ongoing data maintenance framework to ensure the GIS remains accurate and up to date.

**PSD Maintenance Management System(-\$40,000)** – These funds (CIP 4101805) will be transferred to the "Work Order Management System, Phase I" project.

**IFAS 7I Upgrade (-\$37,000)** – These funds (CIP 4081803) will be transferred to the “IFAS One Solution Upgrade” project. Also, reallocate \$100,000 of funds from the online payroll project (4018180) to the IFAS One Solution Upgrade project (4151802). The online timekeeping project is estimated to be able to be accomplished with the funds remaining. However, the IFAS One Solution Upgrade project, including conversion to a Microsoft SQL Server database, is anticipated to be higher to include some review of business processes and implementation of changes.

## **CONCLUSION**

The funding requested will assist with City Council’s technology goal for Fiscal Year 2014-15 to:

Use technology to enhance customer service, efficiency, and advance the mission of the organization.

RRJ-SR/7/IT  
540-03-06-14M-E



DATE: February 27, 2014

TO: Dan Rich, City Manager

FROM: Rosanne Macek, Library Services Director

SUBJECT: Library CIP Proposal

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## PROJECT SUMMARY

This project would renovate areas of the Library in need of updating to meet current community needs, including:

1. Expanding the children's services area into the adjacent media area
2. Expanding the existing community room into the adjacent media area
3. Creating a new, additional community room for adult programs
4. Creating seating area(s), three new study rooms, and consolidating the information and technology desks on the second floor
5. Creating an additional reading area

The building will also be required to meet current accessibility requirements, which may include an accessible van space in the underground parking garage, handrails and barriers at the exterior stairs and ramp, and some new interior signage.

## JUSTIFICATION/NEED

### Introduction

The current Mountain View Public Library building was opened in 1997, based on a building program that was completed 21 years ago in 1992. Because of dramatic changes in use of the building, and omissions in the original plan, it is time to consider a remodel to ensure that the service meets current community needs.

## Changing Building Use

In the past 16 years since the library was opened, use of the building has increased dramatically. The chart below compares use of the facility one year after it opened to FYE June 30, 2013.

### Mountain View Public Library Then and Now

	1999	2013	Increase
Library visits	528,083	855,854	+62%
Collection	264,275	330,562	+25%
Circulation	812,826	1,746,903	+115%
Program attendance	16,662	56,570	+240%

More residents are visiting the library, they're checking out more materials, they're hanging out to study, and they're attending more classes and programs in the building. The library has evolved into a community gathering space, which is a trend for public libraries across the country.

Even though the library is offering information electronically via eBooks and databases, the print collection remains important. According to a recent study published in the Los Angeles Times, 62% of the young people ages 16 to 24 said that they prefer printed books to eBooks.<sup>1</sup> While the print book collection is not expected to grow, it is not expected to decrease dramatically within the next five years. However, based on current usage, the magazine and DVD collections will probably become less important in the coming years due to more current information available on the internet and the use of streaming services for media.

The part of the library's service that has increased the most dramatically is program attendance, for both children and adults. The library's mission of lifelong learning is increasingly fulfilled through workshops and classes as well as via the collection.

### Library Program Attendance

	1999	2013	Increase
Children	16,177	38,947	+141%
Adults	485	4,404	+808%

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<sup>1</sup> Tobar, Hector. "Young people prefer printed books to e-books, survey finds." Los Angeles Times, November 26, 2013.

## Inadequate Children's Area

Because of cost constraints, the building was opened with inadequate space for children and families. Of the total 60,000 square feet, only about 10% is devoted to the children's area. Based on current library usage, about 80% of the program attendance and 45% of the total circulation is from the children's department, yet so little of the building is devoted to this important function. Informal feedback from a local architectural firm reveals that of 4 new public libraries they designed, the average space devoted to children's services was 22%.

There were informal plans to eventually expand the children's area out into the parking lot on the Franklin Street side, but that would be costly for the city and would eliminate much-needed parking. Based on data from the California State Library for the other communities near the same population as Mountain View, the median library square footage is 48,941, with a mean of 41,500. With 60,000 square feet, Mountain View already has a good-size library, so remodeling within the existing building footprint is recommended as the most cost-effective plan to ensure the Library meets current community needs.

## RECOMMENDATION

The following space planning goals are recommended, in order of priority:

- 1. Expand the children's space into the adjacent media area, address noise from first to second floor problem, move media to second floor, and consolidate service points.**
  - a. The children's space is too small to support the Library's service to youth and families. It is recommended that this space be expanded into the adjacent media area. This need was identified many years ago and there is a current unscheduled project, US-27, in the CIP FY2013-14 through FY 2016-17.
  - b. Since the building was originally opened, there have been numerous complaints about the noise traveling from the first floor to the second floor through the opening in the second floor above the current media area. Expanding children's will make this problem worse, since children's programs are quite noisy, and the adults using the second floor need quiet study space. Therefore, it is recommended that this opening be closed and made into a structural floor, and that a wall be added between the newly expanded children's space and the lobby. This not only addresses the noise problem, but allows for useable square footage on the second

floor for additional seating. As above, this also has been a long-recognized need, with an unscheduled project, US-12.

- c. Expanding the children's space will require that the adult media collections be relocated to the second floor. With dramatic reductions in the print reference collection, and the expectation that the media collection will not grow, there is space to accommodate this.
  - d. Due to confusion experienced by the public between the welcome and customer service desks, a consolidation of service points would be more efficient for the public. The welcome desk would be removed, and its functions would be incorporated into the customer service desk. With expansion of the children's area, the children's reference desk would be moved to the center of the newly-expanded space.
- 2. Increase programming space, including expanding the current community room and capturing backroom space for an additional program room.**
- a. The existing community room is too small for most children's programs. Friday morning story times often draw well over 300 people for two sessions. And summer reading programs have been moved out into the park to accommodate the large crowds. The current room would be expanded into the adjacent media area, which will increase the space approximately 540 square feet to about 1,695 square feet.
  - b. With attendance at adult programs increasing dramatically, there is a need for a smaller program room for adult programs and other community meetings such as the Library Board. There are two options for this. One would be to capture approximately 790 square feet in the first floor staff area, but since this adjacent to the server and telecom room, it may not be feasible. The likely space is on the second floor, where the back issues of the magazines have been stored until recently. Because of the dramatic drop in use of this collection, most of it has been cleared out and digitized, freeing up approximately 735 square feet for public use.
- 3. Add seating and study rooms on the second floor and consolidate service points.**
- a. One of the concerns expressed in the Library Customer Survey was lack of seating on the second floor. The building is often at capacity, with no empty seats. If the open space is turned into a structural floor, additional seating could be added.

- b. Service points could also be consolidated to make space for three additional study rooms, which are also at capacity.

**4. Create an additional reading area.**

- a. The periodical back file room can be opened up to create an additional reading area on the second floor, adjacent to the existing periodical/reading area. If the new community room is located in this area (per 2b above), then the new reading area can be located in the staff area on the first floor.

**COST ESTIMATES**

Complete Project	\$1,418,500
Expansion of children’s and expansion of existing community room	\$1,020,000
Expansion of children’s only, no community room expansion	\$681,000
Expansion of existing community room only	\$232,000
Option 1 - Convert first floor staff area to small community room	\$207,000
Option 2 – Convert first floor staff area to reading room	\$193,000
Consolidate 2 <sup>nd</sup> floor service desks, add seating and study rooms	\$310,000
Option 1 – Convert periodicals back file room to seating area	\$200,000
Option 2 – Convert periodicals back file room to community room	\$194,000

**Note: We do have \$280,000 left in current CIP 11-27 which could be used to get started with this project and do a detailed design until funding could be allocated for the entire project. US-12 and US-27 could be taken off the list of unscheduled projects and incorporated into this project.**

**ALTERNATIVES**

Reduce the scope of work to:

- 1. Expanding the Children’s Services area
- 2. Expanding the existing Community Room

The estimated project cost for this reduced scope is \$1,020,000



## CITY OF MOUNTAIN VIEW

**MEMORANDUM**

Public Works Department

**DATE:** February 28, 2014

**TO:** Michael A. Fuller, Public Works Director

**FROM:** Gregg A. Hosfeldt, Assistant Public Works Director

**SUBJECT:** Large Sewer Main Rehabilitation Projects

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The purpose of this memo is to provide background information on anticipated sewer rehabilitation projects.

**BACKGROUND**

The City's wastewater collection system is comprised of 157 miles of pipe ranging from 4" to 48", with 68 percent of the lines installed in the 1950s and 1960s. Wastewater collected from residential and business customers is routed to three large pipelines (trunk mains) in the North Bayshore Area, consolidated at the City's Sewage Pump Station, and pumped into an interceptor main which flows under gravity to the Regional Water Quality Control Plant in Palo Alto. Attachment 1 shows the alignment of the trunk mains, the interceptor main, and the location of the Sewage Pump Station.

The majority of the trunk main infrastructure was installed in the 1950s and 1960s, with limited segments replaced in the 1970s and 1980s. The 2010 Sewer System Master Plan included an analysis of the City's sewer infrastructure based on age, pipe materials, soil corrosivity, and accessibility for repairs. Based on this analysis, large segments of the east and west mains were identified as nearing the end of their service life (less than 25 percent remaining), with other portions having 25 percent to 50 percent of service life remaining. Because the trunk mains are a critical component of the sewer system and failures could cause significant damage, the City is conducting additional evaluations of pipe condition to determine the optimal timing and estimated costs of rehabilitation to ensure uninterrupted and reliable wastewater service. In addition to extending the service life of the mains by approximately 50 years, the rehabilitation projects reduce the infiltration of groundwater into the sewer system, preserving sewer capacity for wastewater flows. Reducing groundwater infiltration may also reduce the amount of salts and dissolved solids entering the wastewater stream, potentially reducing the salinity of the City's recycled water.

### **EAST TRUNK MAIN**

The east trunk main extends from Highway 101 to the Sewage Pump Station, running through the NASA Ames property and the Shoreline Golf Links. The main was installed in the 1960s and includes 17,000' of pipe ranging in diameter from 27" to 42". Approximately 3,800' of this main between Stevens Creek and the Sewage Pump Station was relined in 2012, extending the service life by approximately 50 years. An additional 4,700' of pipeline east of Stevens Creek was identified in the Master Plan as having a remaining service life of 0 percent to 25 percent.

### **WEST TRUNK MAIN**

The west trunk main extends from Highway 101 to the Sewage Pump Station, running under North Bayshore properties and the Shoreline Golf Links. The main was installed in the 1950s and includes 4,250' of pipe ranging in diameter from 30" to 33". Although the condition of this main is unknown, the pipeline was identified in the Master Plan as having a remaining service life of 0 percent to 25 percent, and staff anticipates some rehabilitation/replacement work will be necessary in the next 10 years. The west trunk main will be televised by a contractor in the next two months, after which staff will develop updated capital project recommendations.

### **CENTRAL TRUNK MAIN**

The central trunk main extends from Highway 101 to the Sewage Pump Station, running under Shoreline Boulevard to an intersection with the east trunk line. The main was installed in the 1950s, 1970s, and 1980s, and includes 7,800' of pipe ranging in diameter from 18" to 27". Although approximately 300' of this pipe was relined in 2012 (as part of the east trunk main rehabilitation project), the condition of the majority of the pipeline is unknown but, because of its age, staff anticipates some rehabilitation/repair work near Highway 101 will be needed in the next five years. The central trunk main will be televised by a contractor in the next two months, after which staff will develop updated capital project recommendations.

### **INTERCEPTOR MAIN**

The interceptor main extends from the Sewage Pump Station to the western City limit, and continues to the Regional Water Quality Control Plant in Palo Alto. The main was installed in the 1960s and includes 3,800' of pipe ranging in size from 36" to 42"; the main was identified in the Master Plan as having a remaining service life of 0 percent to 25 percent.

Because there are no manholes in this main, staff is unable to fully assess pipe condition. A current capital project is funding installation of four manholes; after construction is complete, the pipe will be inspected. Based on evidence of pipe damage near the Sewage Pump Station, staff anticipates planning rehabilitation/repair work will be likely in the next three years.

### **CAPITAL PROJECT PLAN**

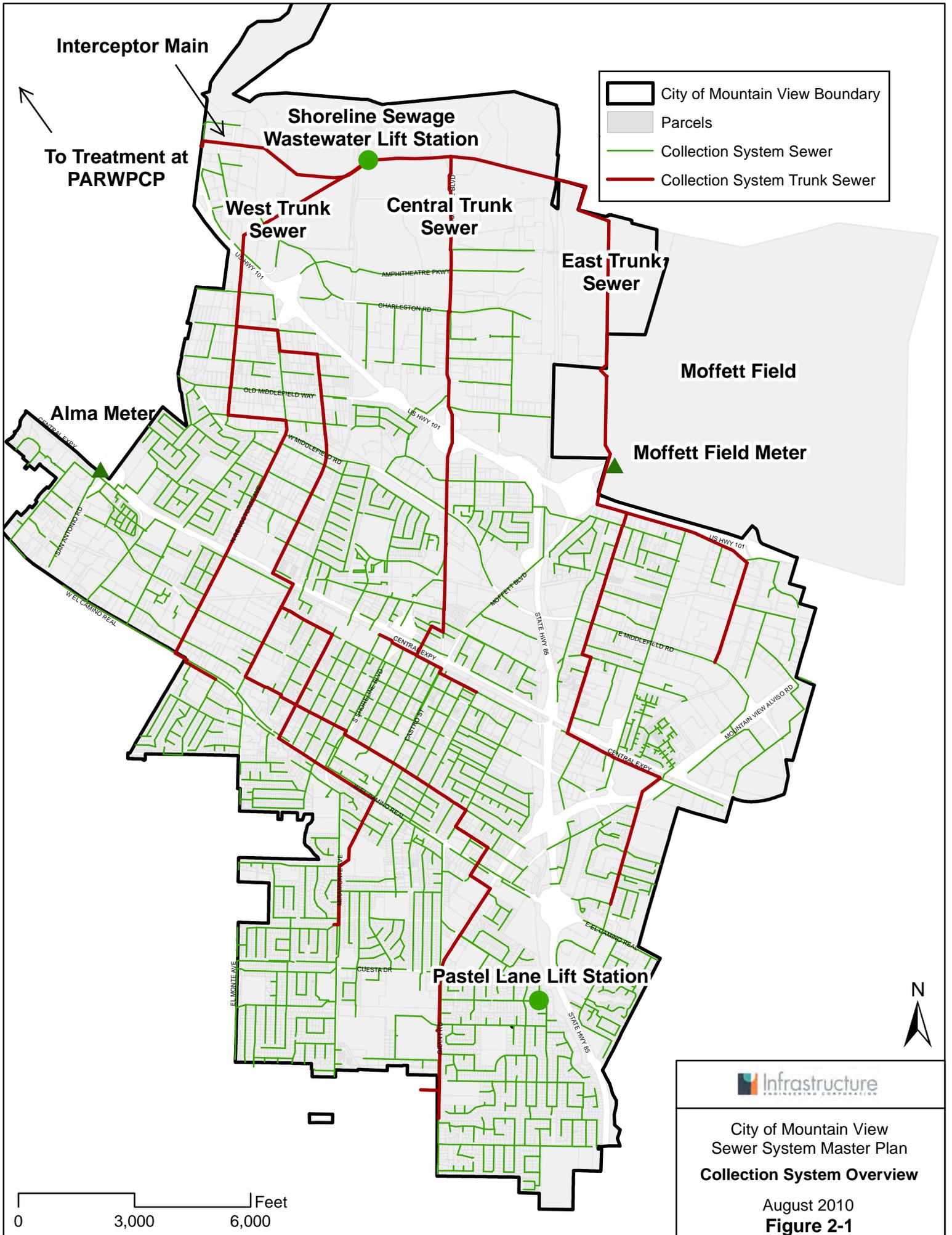
Based on current information, I am tentatively planning a rehabilitation/replacement design project for the interceptor main and central trunk main in Fiscal Year 2014-15 and rehabilitation of the interceptor main in Fiscal Year 2015-16. Additionally, because of concerns regarding the condition of the central trunk main near Highway 101, I anticipate a rehabilitation project will be needed in Fiscal Year 2017-18. I have also tentatively scheduled longer-term (beyond the five-year planning horizon) rehabilitation projects for the west and east trunk lines. Attachment 2 illustrates the preliminary schedule and cost for these projects.

I will continue to refine this plan as Public Services receives additional information regarding pipe conditions.

GAH/2/PSD

761-02-28-14M-E

- Attachments:
1. Sewer System Map
  2. Preliminary Capital Project Schedule



## SEWER REHABILITATION PROJECTS - PRELIMINARY PLAN

## ATTACHMENT 2

Fiscal Year	Project	Cost
2014 / 15	Interceptor and Central Main Rehabilitation - Design	324,000
2015 / 16	Interceptor Main Rehabilitation - Construction	3,899,000
2016 / 17		-
2017 / 18	Central Trunk Line - Construction	3,588,000
2018 / 19		-
2019 / 20	West Trunk Line - Design / Construction	4,000,000
2020 / 21		-
2021 / 22	East Trunk Line RCP - Design / Construction	5,225,000
2022 / 23		-
2023 / 24		-
2024 / 25		-
2025 / 26	East Trunk Line VCP - Design / Construction	8,947,000
2026 / 27		-
2027 / 28		-
2028 / 29		-
2029 / 30		-
2030 / 31		-
2031 / 32		-
2032 / 33		-
2033 / 34		-

*Cost estimates are inflated 3% annually*

## Unscheduled Projects \*

*Projects moving from the Unscheduled Projects List to the Five-Year CIP will require updated cost estimates.*

Item	Project Description	Estimated Cost
US-1	<p><b>San Antonio Road Improvement Project</b> Construction of dedicated bicycle lanes on San Antonio Road from El Camino Real to California Street.</p>	\$1,250,000
US-2	<p><b>Rehabilitation of the Cuesta Park Tennis Facility</b> Rehabilitation of the Cuesta Park Tennis Facility to improve functionality and accessibility.</p>	\$1,060,000
US-3	<p><b>Mountain View Center for the Performing Arts SecondStage Addition, Construction</b> Construction of an 1,800 square foot addition to allow concurrent use of the Main Stage and Second Stage and increase the marketability and use of the Center for the Performing Arts.</p>	\$2,290,000
US-4	<p><b>Shoreline Blvd. Median Islands (El Camino Real to Villa Street)</b> Renovate the existing median islands on Shoreline Blvd. from El Camino Real to Villa Street by updating the hardscape, landscape and irrigation system.</p>	\$473,000
US-5	<p><b>Gateway Signage, Design and Construction</b> Study, design, and construct gateway signs in several highly visible/well travelled locations throughout the City. Depending on the scope of the project, costs could range between \$181,000 and \$322,000.</p>	\$322,000
US-6	<p><b>Calderon Avenue Bike Lane - Phase I (from Villa Street to Mercy Street)</b> Provide a designated bicycle path on Calderon Avenue that will conform to the Calderon Street Master Plan</p>	\$234,000

\* The list of unscheduled projects will be updated based on the results of Study Session discussions regarding funding demands on the Park Land Dedication Fund for parks-related projects (March 25, 2014) and the renovation and remodeling of the Police/Fire Administration Building (April 2014).

## Unscheduled Projects \*

*Projects moving from the Unscheduled Projects List to the Five-Year CIP will require updated cost estimates.*

<b>Item</b>	<b>Project Description</b>	<b>Estimated Cost</b>
US-7	<b>Calderon Avenue Bike Lane - Phase II (from Mercy Street to El Camino Real)</b> Provide a designated bicycle path on Calderon Avenue that will conform to the Calderon Street Master Plan	\$116,000
US-8	<b>Rengstorff Avenue Adaptive Signal System</b> Install adaptive traffic signal technology, including a new signal interconnect system along Rengstorff Avenue, from Montecito Avenue to Garcia Avenue/Amphitheatre Parkway.	\$930,000
US-9	<b>Rose Avenue Sidewalk Project (from Fordham Way to Miramonte Avenue)</b> Install sidewalks and improve street drainage along Rose Avenue to provide safe walking routes to neighborhood schools.	\$1,050,000
US-10	<b>Pond 4 Water Level Reduction</b> Reduce the water level in pond 4 at the Shoreline Golf Course, from hole #4 to the bridge by the first tee. The scope of this project is dependent on a pending Recycled Water Feasibility Study.	TBD
US-11	<b>Golf Course Driving Range Regrading Plan</b> Add soil to the existing surface of the golf course driving range, install new drainage system and irrigation for entire range to sustain grass, install new safety fences to both sides, relevel the teaching tent, prepare the top soil and seed the range for new grass.	\$325,000
US-12	<b>Calderon Median (Dana to Evelyn)</b> Install raised medians and left turn pockets to reduce pavement and provide landscaping.	\$450,000
US-13	<b>Middlefield Road Median Refurbishment (Moffett to Shoreline)</b> Refurbish median landscaping and irrigation.	\$700,000

## Unscheduled Projects \*

*Projects moving from the Unscheduled Projects List to the Five-Year CIP will require updated cost estimates.*

<b>Item</b>	<b>Project Description</b>	<b>Estimated Cost</b>
US-14	<b>Easy Street/Gladys Intersection Reconfiguration</b> Revise curb return to make intersection at 90-degree angle from Easy Street to Gladys.	\$300,000
US-15	<b>Irrigation Pump Station-Upgrades and Additions</b> Design and construct improvements for the irrigation pump station to enhance reliability and efficiency.	\$700,000
US-16	<b>Park Dr./Miramonte Ave. Intersection Realignment</b> Remove existing traffic island, realign Miramonte Ave., relocate sidewalk, streetlights, curb ramp and storm drain modifications.	\$250,000
US-17	<b>N/E Corner Moffett Blvd./Central Expressway. Eliminate Free Right-turn Lane</b> Improve pedestrian safety crossing Central Expressway to Caltrain, Light Rail and the Adobe Building.	\$500,000
US-18	<b>Light Rail Trail Lighting, Pacific Drive to MOC</b> Landscaping and fencing to improve safety and appearance of trail.	\$300,000
US-19	<b>Eliminate Downtown Storm Drain Cross Culverts</b> Replace City's surface drain pipes at intersections in the downtown area by installing catch basins, laterals and extending storm drain pipes, reconfirming the street grade and constructing curb ramps.	\$3,200,000
US-20	<b>Upgrade Shoreline Blvd. Landscaping on Overpass over Central Expressway</b> Renovate the County-installed landscaping within the cloverleaf, upgrade the irrigation system and the pathway lighting along all four sides of the overpass to improve appearance along this major entrance to the downtown area.	\$1,000,000

## Unscheduled Projects \*

*Projects moving from the Unscheduled Projects List to the Five-Year CIP will require updated cost estimates.*

<b>Item</b>	<b>Project Description</b>	<b>Estimated Cost</b>
US-21	<b>Upgrade Whisman Road Landscaping on Central Expressway Embankments</b> Renovate County-installed landscaping along the embankments and upgrade the irrigation system.	\$750,000
US-22	<b>Rex Manor Park Expansion</b> Improve neighborhood park facilities by increasing size from .41 acres to .85 acres.	\$650,000
US-23	<b>Landels Trail/Pathway Reconstruction, Design</b> Design pathway and trail access at Landels School to Stevens Creek Trail.	\$200,000
US-24	<b>Pedestrian Bridge Over Central Expressway Lighting</b> Install lighting on Stevens Creek Trail bridge crossing Caltrain tracks, Central Expressway, and Evelyn Avenue.	\$200,000
US-25	<b>Shoreline Clubhouse Parking Lot Reconstruction</b> Reconstruct the parking lot, restore the surface drainage system, replace the median island landscaping and restripe the parking lot.	\$525,000
US-26	<b>Emergency Operations Center</b> Construct freestanding EOC potentially at the Maintenance Operations Center (MOC). Current cost is estimated at \$7 to \$8 million dollars.	\$8,000,000
US-27	<b>Stevens Creek Trail: Dale Avenue/Heatherstone Way to Mountain View High School, Construction</b> Construction of pedestrian/bike trail from Dale/Heatherstone neighborhood to trailhead at Mountain View High School.	\$15,000,000
	<b>Total of Unscheduled Projects</b>	<b>\$40,775,000</b>

2013	Ped Reports Sep-Oct-Nov
	Year Jan-Dec 2013

vs bike
vs Car
vs ped
vs nothing

other
Bike
Car
Ped

CR	Date	Time	Location	Beat	RD	Intersection	Ped	vs parked car	PCF	PCF-Definition	Fault of	DOB	Extent of injury Fatal/Severe/Other Visible/Pain	Driver DOB	Ped action prior to Accident
113 00493	1/25/2013	1421	El Camino Real/hwy 237	1	Hy 237	26' N of ECR	yes	car	21950(A)	failure to yield to ped in x walk	Car	8/24/1948	other visible	5/11/1956	crossing in crosswalk
213 01080	2/2/2013	749	Dana St/Shoreline Blvd	2	Shoreline Blvd	37' S of Dana St	yes	car	21950(A)	failure to yield to ped in x walk	Car	1/9/1998	severe injury	8/15/1977	crossing in crosswalk
113 1834	4/3/2013	1624	Central Exp/Rengstorff ave	3	Central Exp	293' E. of Reng.	yes	car	21650(I)	Drive right side of roadway	Car	10/16/1931	fatal	3/6/1976	walking side of road
213 2694	5/14/2013	1916	California Ave/Castro St	1	California Ave	44' W of Castro St	yes	car	21950(A)	failure to yield to ped in x walk	Car	9/29/1954	other visible	6/29/1966	crossing in crosswalk
313 3860	6/4/2013	1724	Sylvan ave/Moraga Dr	1	intersection	intersection	yes	car	internet	N/A	Unk		other visible	Unk	crossing in crosswalk
413 3212	6/8/2013	1038	El Monte Ave/ECR	2	intersection	intersection	yes	car	21950(A)	failure to yield to ped in x walk	Car	11/1/1983	severe injury	4/16/1955	crossing in crosswalk
513 3420	6/19/2013	1037	Rengstorff Ave/Rock St	3	Rengstorff Ave	24' N of Rock St	yes	car	21950(A)	failure to yield to ped in x walk	Car	2/9/1956	other visible	5/31/1976	crossing in crosswalk
113 5050	9/11/2013	728	Leong St/Moffett Blvd	4	Leong St	intersection	yes	car	21950A	failure to yield to ped in x walk	Car	12/27/1996	pain	10/11/1971	crossing in crosswalk
213 5217	9/17/2013	1740	Moffett/Central Ave	4	Moffett Ave	16' S of Central	yes	car	21950(A)	failure to yield to ped in x walk	Car	1/5/1986	pain	8/5/1981	crossing in crosswalk
313 5380	9/25/2013	1511	Rengstorff/Junction Ave	3	Renstorff Ave	37' N of Junction	yes	car	21950A	failure to yield to ped in x walk	Car	9/10/2001	pain	10/13/1967	crossing in crosswalk
413 5530	9/30/2013	557	Rengstorff Ave/San Luis	3	Renstorff Ave	6' N of San Luis	yes	car	21950a	failure to yield to ped in x walk	Car	4/12/1936	severe injury	1/26/1966	crossing in crosswalk

No accidents Oct-Nov-Dec

	# of reports	% change
Jan-Feb-Mar 2013	2	-50%
Jan-Feb-Mar 2012	4	
Apr-May-Jun 2013	5	0%
Apr-May-Jun 2012	5	
Jul-Aug-Sep 2013	4	-56%
Jul-Aug-Sept 2012	9	
Oct-Nov-Dec 2013	0	-100%
Oct-Nov-Dec 2012	2	
Year End Totals 2013	11	-45%
Year End Totals 2012	20	



2013 Bike reports Oct-Nov-Dec/ Year Jan-Dec 2013

CR	Date	Time	Location	Beat	Intersection	Bike	vs bike	PCF	PCF-Definition	Fault of	DOB	Unk	Extent of Injury	Driver	Bike action
							vs Car					Bike			
1 13 893	2/15/13	1713	N Shoreline/Hy 101	3	Shoreline Blvd/Hy 101	Y	car	22107i	unsafe turn	car	5/22/1975	YES	other visible	8/12/1986	travelling straight
2 13 1347	3/11/13	1657	Central Expwy/Hy 85	4	Central Expwy/SR 85	Y	car	23152(a)(f)	DUI	Car	7/4/1961	Yes	major injuries	2/9/1964	making left turn
3 13 1438	3/15/13	1740	Montecito/San Pierra	3	Montecito/Poppy Pl	Y	car	22450(a)	failure to stop at a stop sign	Bike	12/21/1955	No	other visible	4/12/1996	proceeding straight
1 13 1928	4/8/13	1041	Mariner Dr/Moffett	3	Mariner Dr/Moffett	Y	car	21804A	right of way	bike	6/12/1990	yes	pain	5/2/1963	travelling straight
2 13 1989	4/11/13	852	Ellis St/Hy 101	4	Ellis St/Hy 101	Y	car	21453A	failure to stop, red signal	bike	1/16/1963	unk	other visible	3/22/1983	travelling straight
3 13 2133	4/18/13	1850	Hy 101/N Shoreline Bl	4	Shoreline/Hy 101	Y	car	Internet	N/A	bike	3/13/1979	unk	other visible	unk	travelling straight
4 13 2382	4/29/13	1852	Castro St/Mercy St	1	Castro St/Mercy St	Y	car	21801A	right of way	car	1/17/1983	yes	other visible	3/17/1952	travelling straight
5 13 2355	4/29/13	733	W Dana St/S Shoreline Bl	1	W Dana St/S Shoreline Bl	Y	car	22350	unsafe speed	car	7/29/1988	N/A	none	1/2/1967	travelling straight
6 13 2414	5/1/13	930	S Shoreline Bl/Villa St	3	1000 Blk Villa St	Y	car	21650.1	wrong direction	bike	9/15/1982	no	other visible	7/24/1988	going wrong way
7 13 2613	5/10/13	1300	California St/S Rengstorff Av	2	California St/S Rengstorff Av	Y	car	unk	none	other	4/9/1955	unk	pain	unk	going wrong way
8 13 3014	5/30/13	835	Church St/Ehrhorn Av	1	700 Blk Ehrhorn Av	Y	car	21703	following to closley	car	2/4/1958	yes	other visible	7/9/1955	following to close
9 13 3147	6/5/13	826	Central Ex/San Antonio Rd	3	100 Blk San Antonio Rd	Y	car	21801A	right of way	car	10/17/1974	unk	other visible	12/20/1976	travelling straight
1 13 3913	7/11/13	1920	Houghton St/Villa St	1	Villa St/Houghton St	y	car	internet	N/A	car	2/21/1986	unk	pain	unk	making right turn
2 13 4092	7/23/13	2305	725 N Shoreline Blvd	3	Shoreline Blvd/Middlefield	Y	car	internet	N/A	car	4/2/1972	unk	none	2/7/1962	travelling straight
3 13 4288	8/1/13	1811	Central Expressway	4	Central Expwy/Whisman	Y	car	23153A	DUI	car	12/2/1980	Yes	other visible	10/16/1976	travelling straight
4 13 4546	8/15/13	1829	S Shoreline Bl/Villa St	1	Shoreline Blvd/Villa St	Y	car	21801A	right of way	car	10/13/1996	No	other visible	4/7/1940	travelling straight
5 13 4877	9/1/13	845	Shoreline Blvd/Highway 101	3	Shoreline Blvd/ Hwy 101	Y	car	22107i	unsafe turn	unk	12/15/1967	No	pain	1/1/1946	changing lanes
6 13 4915	9/3/13	938	Grant Rd/Waverly Pl	1	Grant Ave/Waverly Pl	Y	car	21801A	right of way	car	7/20/1967	Yes	other visible	11/15/1975	making left turn
7 13 4965	9/5/13	1230	Bruckner Cl/Truman Av	1	Bruckner Cl/Truman	Y	parked car	22517	fail to look for oncoming	car	12/26/1996	Yes	pain	9/8/1968	travelling straight
8 13 5216	9/17/13	1721	Pear Av/N Shoreline Blvd	4	Pear Ave/Shoreline Bl	Y	car	21801A	right of way	car	8/20/1984	Yes	pain	3/3/1966	travelling straight
1 13 5829	10/14/13	1640	Escuela Ave/Gamel Way	2	Escuela Ave/Gamel Ave	Y	car	21650.1	wrong direction	bike	12/1/2002	Yes	other visible	UNK	travelling straight
2 13 6057	10/25/13	1916	Shoreline Blvd/Hwy 101	4	Shoreline Blvd/Hy 101	Y	car	21453(a)	failure to stop, red signal	bike	3/20/1975	unk	other visible	6/26/1949	travelling straight
3 13 6085	10/27/13	1508	Central Expressway	4	Central Expwy/Shoreline Blvd	Y	car	22107i	unsafe turn	bike	5/2/1985	no	other visible	4/29/1983	changing lanes
4 13 6168	10/31/13	1355	Villa St/Lauella Ct	2	Villa St/Lauella Ct	Y	car	22517	fail to look for oncoming	car	11/4/1987	no	other visible	7/9/1954	travelling straight
5 13 6602	11/20/13	1857	Castro St	1	Castro St/Church St	Y	car	22106	unsafe start	car	4/8/1989	Yes	other visible	1/2/1970	travelling straight
6 13 6723	11/27/13	1531	Rengstorff Ave	2	Rengstorff Ave/Stanford	Y	car	21650.1	wrong direction	bike	10/26/1975	no	other visible	5/22/1944	travelling straight
7 13 7241	12/29/13	2140	Villa St/Shoreline Blvd	1	Villa St/Shoreline Blvd	Y	car	21801A	right of way	car	1/21/1971	unk	other visible	3/12/1972	travelling straight

2012 vs 2013

	# of reports	% change
Jan-Feb-Mar 2013	3	-75%
Jan-Feb-Mar 2012	12	
Apr-May-Jun 2013	9	-36%
Apr-May-Jun 2012	14	
Jul-Aug-Sep 2013	8	14%
Jul-Aug-Sep 2012	7	
Oct-Nov-Dec 2013	7	-36%
Oct-Nov-Dec 2012	11	
<b>Year End Totals 2013</b>	<b>27</b>	<b>-39%</b>
Year End Totals 2012	44	



**BICYCLE/PEDESTRIAN ADVISORY COMMITTEE WORK PLAN**  
**Fiscal Year 2013-14**  
**UPDATED MARCH 2014**

Title and Description	Key Milestones	Date (per milestone)	Current Status/Notes
<b>Ongoing Work Items</b>			
<p>A. As appropriate, respond to City Council and/or CTC request for input on bicycle- or pedestrian-related matters, including bicycle/pedestrian improvement impacts of public and private development projects.</p>	<p>Input on San Antonio, El Camino Real, and North Bayshore Precise Plans.</p> <p>Input on Mayfield project.</p> <p>Input on San Antonio Center Project – Phase II.</p> <p>Input on 100 Moffett Boulevard project.</p> <p>Input on RREEF project (700 East Middlefield Road).</p>		<p>San Antonio Precise Plan – Complete 9/26/13.  El Camino Real Precise Plan – Complete 9/26/13.  North Bayshore Precise Plan – To be determined by Community Development Department (CDD) staff.</p> <p>Project rescoped to reuse of existing buildings. No application will be submitted. No B/PAC review required.</p> <p>Schedule for B/PAC discussion to be determined by CDD staff.</p> <p>Complete 9/26/13.</p> <p>Schedule for B/PAC discussion to be determined by CDD staff.</p>

Title and Description	Key Milestones	Date (per milestone)	Current Status/Notes
B. Provide CTC with recommended City B/PAC appointments to the Santa Clara Valley Transportation Authority.	Recommendation to CTC regarding appointment to VTA BPAC.	1/2014	Marc Roddin's term ends 6/30/14. B/PAC recommended Simon Purdon at its January 2014 meeting. City Council action scheduled for March 25, 2014.
C. Attend/distribute materials promoting walking and bicycling at City and community events.	Farmer's Market  Thursday Night Live  CNC Meetings  Spring Parade	Sundays  7-8/2013  10/17/13  4/26/14	Ongoing, as B/PAC members available.  Complete for 2013.  Complete for 2013.
D. Support City bicycle and pedestrian safety education efforts.	Participate in City's VERBS Program.  Input on City's B/PAC web page.	Through 10/2014  Ongoing	Ongoing. B/PAC received VERBS update on 7/31/13 and 3/31/14.  Ongoing.

Title and Description	Key Milestones	Date (per milestone)	Current Status/Notes
E. Coordinate with City departments and advisory bodies, other Santa Clara County jurisdictions, and transportation-related agencies (e.g., VTA, Caltrans) on pedestrian and bicycling matters.	Updates from City's representative regarding VTA BPAC Agenda.	Ongoing	<p>VTA BPAC representative provides regular updates to City B/PAC.</p> <p>B/PAC appointed member Langevine to participate in upcoming HRC Civility Roundtable.</p> <p>Joint PRC/B/PAC meeting held on March 12 to discuss updates to the Parks and Open Space Plan (POSP).</p>
<b>Fiscal Year 2013-14 Work Items</b>			
1. Support the update and implementation of the Pedestrian Master Plan (PMP).	Recommendations to CTC and City Council regarding criteria and measurable goals.	3/2014	<p>B/PAC revisions complete 9/26/13.</p> <p>CTC approved revisions 10/30/13.</p> <p>City Council approved revisions on 1/28/14 and directed B/PAC to review PMP annually.</p>
2. Support the development of the Bicycle Transportation Plan.	Input on Request for Proposals.	9/2013	Complete 9/26/13.

Title and Description	Key Milestones	Date (per milestone)	Current Status/Notes
3. Monitor and provide input regarding bicycle and pedestrian projects included in the City's Capital Improvement Program (CIP).	Recommendations regarding projects to include in FY 2014-15 through 2018-19 CIP.		<p>B/PAC provided input regarding downtown bike racks project on 11/13/13.</p> <p>B/PAC provided input into upcoming Five-Year CIP development process on 3/31/14.</p> <p>B/PAC received update and provided input into the Shoreline Corridor Study on 3/31/14.</p>
4. Review and make recommendations regarding projects for Transportation Development Act (TDA) funding.	<p>Preliminary discussion regarding potential projects.</p> <p>Recommendations to CTC regarding projects.</p>	<p>9/2013</p> <p>1/2014</p>	<p>Initial discussion – Complete 9/26/13.</p> <p>Complete 11/13/13.</p>
5. Promote and support events encouraging bicycling and walking.	<p>Walk to School</p> <p>Bike to School</p> <p>Bike to Work</p>	<p>10/2013</p> <p>5/2014</p> <p>5/8/14</p>	<p>Complete.</p> <p>B/PAC participation based on availability.</p>

Title and Description	Key Milestones	Date (per milestone)	Current Status/Notes
6. Review the City's roadway system for bicycle and pedestrian suitability.	<p>Develop pedestrian/bike data collection and evaluation process.</p> <p>Develop survey to improve existing pedestrian/bike facilities.</p>	<p>TBD</p> <p>TBD</p>	<p>On 1/29/14, B/PAC endorsed the PMP's data collection and survey to improve/evaluate pedestrian facilities.</p>

**MEMORANDUM**

Public Works Department

**DATE:** March 31, 2014

**TO:** Bicycle/Pedestrian Advisory Committee

**FROM:** Helen Kim, Transportation Planner  
Linda Forsberg, Transportation and Business Manager

**SUBJECT:** **Advisory Body Input on Fiscal Years 2013-14 and 2014-15 Major City Council Goals**

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**RECOMMENDATION**

Provide input regarding potential projects/initiatives to undertake in Fiscal Year 2014-15 to fulfill the City Council's Fiscal Years 2013-14 and 2014-15 major goals.

**BACKGROUND AND ANALYSIS**

The City Council adopted the following three major goals for Fiscal Years 2013-14 and 2014-15:

- Retain and improve green space and canopy.
- Improve bicycle and pedestrian mobility.
- Use technology to enhance customer service, efficiency, and advance the mission of the organization.

A more detailed description of the goals and the specific action items that will be undertaken in Fiscal Years 2013-14 and 2014-15 to accomplish the goals is provided in Attachment 1. (Status updates for the bicycle- and pedestrian-related action items are also provided in the attachment.)

In preparation for its Fiscal Year 2014-15 Narrative Budget discussion on April 29, 2014, the City Council has requested each advisory body provide input regarding potential projects/initiatives for the City to undertake during Fiscal Year 2014-15 to fulfill the major goals listed above.

Several additional pedestrian- and bicycle-related projects have been identified for possible inclusion in the Fiscal Year 2014-15 through 2018-19 Capital Improvement Program (CIP). The City Council discussed funding priorities for proposed CIP projects at Study Sessions held on March 18 and March 25, 2014. Staff will provide an overview of the Council's discussions regarding the CIP at the Bicycle/Pedestrian Advisory Committee's (B/PAC) March 31, 2014 meeting. The B/PAC may wish to recommend some of the projects discussed during the CIP meetings as additional projects/initiatives for Fiscal Year 2014-15.

### CONCLUSION

B/PAC input is requested regarding specific Fiscal Year 2014-15 projects/initiatives that should be undertaken to fulfill the Council's goal to improve bicycle and pedestrian mobility.

The B/PAC may wish to provide no additional comments beyond indicating support for the significant number of pedestrian- and bicycle-related projects already in progress, or the B/PAC could identify a limited number of new projects that should be added for Fiscal Year 2014-15.

The B/PAC may also wish to provide comments regarding new initiatives for Fiscal Year 2014-15 in support of the Council's other two major goals (i.e., improving the City's green space and canopy, application of technology to improve City services and operations).

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901-03-31-14M-E

Attachment: 1. City Council Major Goals – Fiscal Years 2013-14 and 2014-15

## **CITY COUNCIL MAJOR GOALS**

### **Fiscal Years 2013-14 and 2014-15**

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The City of Mountain View has many critical services, programs, and projects under way to fulfill its mission and help make Mountain View a great community in which to live, work, visit, and play. These efforts will continue. In addition, through a deliberate goal-setting process, the City Council has identified the following three major goals, and specific projects to fulfill them, to emphasize during the next two years.

#### **Retain and Improve Green Space and Canopy**

*Open space and the health of our urban forest are vital to the community. Continuing to maintain City parks, open space, landscaping, and the urban forest along public roadways, trails, and at facilities, are ongoing City functions. In addition to the current effort to update the Parks and Open Space Plan and other significant efforts related to green space and tree canopy, it is a priority of the City Council over the next two years to:*

- Update the Urban Forestry Management Plan to assess the size, composition, condition, and needs of the urban forest and develop a plan for its improvement.
- Establish guidelines for tree preservation and planting in development projects with particular emphasis on canopy and habitat preservation.
- Begin to review the Park Land Dedication Ordinance as it relates to open space requirements in development projects.

#### **Improve Bicycle and Pedestrian Mobility**

*Creating an environment that makes walking and bicycling, as well as other alternative forms of transportation, easier for its community members is critical to the community's health and sustainability. To continue improvements to make walking and bicycling safer and more prevalent, the City Council is committing millions of dollars in capital projects funding over the next two years to:*

- Design Permanente Creek Trail crossings at Charleston Road and Amphitheatre Parkway. *(Design currently under way.)*
- Modify Castro Street between El Camino Real and Miramonte Avenue. *(Design and environmental clearance under way, construction scheduled for summer 2015.)*

- Implement the Safe Routes to School Education Program. *(Ongoing.)*
- Update the Bicycle Transportation Plan. *(Scheduled for completion in 2015.)*
- Complete a Shoreline Transit Corridor Feasibility Study. *(December 2014 expected completion.)*
- Study options to improve the bicycle and pedestrian environment along California Street and Escuela Avenue. *(Summer 2015 expected completion.)*
- Resurface segments of Rengstorff Avenue, Old Middlefield Way, and Charleston Road, and install new bike lanes on Charleston Road. *(Scheduled for completion in fall 2015.)*
- Design pedestrian access improvements at the NASA Ames Bayshore Light Rail Station. *(Design alternative presented to Council in December 2013.)*
- Design and install sidewalk improvements along Central Expressway, from Gemini Avenue to Moffett Boulevard. *(Summer 2014 completion expected.)*
- Design and construct Permanente Creek Trail improvements from Old Middlefield Way to Rock Street. *(Completed December 2013.)*
- Install new bicycle racks in downtown. *(Scheduled for completion in spring 2014.)*
- Evaluate the feasibility of extending the Permanente Creek Trail from Rock Street to West Middlefield Road. *(Complete. Preferred alignment requires School District and Water District approval.)*
- Install pedestrian safety improvements at South Shoreline Boulevard crosswalks. *(Design under way.)*
- As time and resources permit, consider other bicycle and pedestrian mobility improvements that are low-cost and easily implementable. *(Under staff review.)*
- Assist in the creation of a Transportation Management Association to primarily serve the Shoreline Community and East Whisman area. *(Ongoing.)*

## **Use Technology to Enhance Customer Service, Efficiency, and Advance the Mission of the Organization**

*Judicious investments in technology can improve how the City carries out its business. The City Council supports continued efforts to improve the organization's technology tools to better serve*

*the community. In addition to more than a dozen technology enhancement projects currently under way, it is a priority of the City Council over the next two years to:*

- Upgrade the Recreation registration and reservation system.
- Upgrade and enhance Library technology systems.
- Upgrade the point-of-sale system for Shoreline Golf Links.
- Study and implement downtown parking technology improvements.
- Implement an online budget transparency module.
- Implement a predictive policing software tool.
- Enhance online accessibility to public safety information and services.

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