

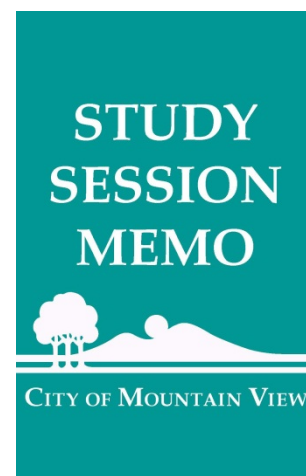
DATE: March 5, 2013

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 2013-14
Capital Improvement Program**



PURPOSE

The purpose of this Study Session is to obtain City Council input to guide staff, given limited financial resources, in its preparation of the Proposed Fiscal Year 2013-14 Capital Improvement Program (CIP).

BACKGROUND

Fiscal Year 2013-14 is the second year of the biennial capital improvement planning cycle established by the City Council in 2005. The focus of this CIP development and approval process will be on the review, refinement, and funding of Fiscal Year 2013-14 projects identified in the Five-Year Capital Plan adopted by the City Council last June. However, the City Council may wish to consider funding a limited number of new projects in Fiscal Year 2013-14 to address health/safety concerns, comply with new regulatory requirements, respond to City Council priorities, and/or generate operational savings or revenues.

The purpose of this Study Session, the first of two planned prior to the Council's scheduled adoption of the CIP in June, is to obtain initial Council input to guide staff in its preparation of the Fiscal Year 2013-14 CIP, which will be presented to the Council at a Study Session in May.

DISCUSSION

Financial Constraints

The availability of CIP Reserve and Construction/Conveyance Tax (C/C Tax) funding, which can be used for any capital project that does not have its own dedicated funding

source, will continue to be constrained in Fiscal Year 2013-14 as well as the outer years of the capital planning period.

For the Fiscal Year 2013-14 CIP process, no projects are recommended to be funded from the anticipated General Fund carryover (approximately \$200,000). The only source of CIP Reserve funding expected for the Fiscal Year 2013-14 CIP is the limited funding (approximately \$200,000) that will be returned from existing CIP Reserve-funded capital projects scheduled to close on June 30, 2013.

Provided below is a current estimate of the C/C Tax funding that will be available to fund capital projects during the next five years (updated from the estimates included in the five-year CIP adopted last year).

**CONSTRUCTION/CONVEYANCE TAX FUND
 FUNDING AND EXPENDITURE PROJECTIONS
 FISCAL YEAR 2013-14 THROUGH 2017-18**

	2013-14	2014-15	2015-16	2016-17	2017-18
Funding (in thousands)					
Estimated Available Funding (July 1)	\$6,678	\$2,838	\$2,593	\$2,066	\$ 841
Net Revenue Available for Fiscal Year	(incl'd above)	2,209	2,173	1,658	2,675
Balance from Closed Projects	500	—	—	—	—
Funding Available for Capital Projects	\$7,178	\$5,047	\$4,766	\$3,724	\$3,516
Capital Project Expenditures (in thousands)					
Nondiscretionary	\$2,517	\$2,398	\$2,643	\$2,824	\$2,297
New/Discretionary	1,626	56	57	59	—
Amendments to Existing Projects	197	—	—	—	—
Total All Projects	\$4,340	\$2,454	\$2,700	\$2,883	\$2,297
Estimated Available Balance at June 30 (in thousands)	\$2,838	\$2,593	\$2,066	\$ 841	\$1,219

Funding decisions for Fiscal Year 2013-14 must be considered within the context of the C/C Tax funding projected to be available during each of the five years in the CIP planning horizon to ensure there is adequate funding for projects in the outer years. Staff anticipates there will be sufficient funding available in each of the next five years to fund all of the nondiscretionary annual/periodic infrastructure maintenance and new projects that were included in the five-year CIP adopted by the City Council last June. However, the C/C Tax Fund's ability to support new project requests, either amendments to existing projects or new projects, will be limited, as demonstrated by the anticipated \$841,000 balance available at the end of Fiscal Year 2016-17.

Starting in Fiscal Year 2017-18, there will be an additional \$1.0 million in new net revenue available in the C/C Tax Fund annually. The debt service for the Civic Center

construction (\$1.0 million) is currently funded by the C/C Tax Fund. The final debt service payment will be made in Fiscal Year 2016-17.

Fiscal Year 2013-14 CIP – Planned ("Roll Forward") Projects

Capital projects are categorized as nondiscretionary (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 discretionary (all other projects).

Nondiscretionary Roll Forward Fiscal Year 2013-14 Projects

The list of planned nondiscretionary annual and periodic infrastructure maintenance projects scheduled to roll forward for funding in Fiscal Year 2013-14 is provided in Attachment 1. These projects are funded from a variety of sources, with the C/C Tax Fund providing approximately \$2.5 million of the total \$8.4 million in funding required for these projects in Fiscal Year 2013-14.

Staff has reviewed the funding requirements for these projects and has identified one project requiring additional funding, but no additional C/C Tax funding. A one-time, \$6,000 funding increase has been included in Project 14-14, Facilities Maintenance Plan, to clean, scrape, and repaint six City-owned recycling enclosures shared by businesses in the downtown. These enclosures have not been thoroughly cleaned, scraped, and repainted since they were installed more than 12 years ago. The Solid Waste Management Fund is the recommended funding source for this additional work.

Discretionary Roll Forward Fiscal Year 2013-14 Projects

Six discretionary projects for Fiscal Year 2013-14 were identified in the five-year capital plan adopted by the City Council in June 2012 (Attachment 1).

- Project 14-29, Doane Avenue Reconstruction (\$607,000) – Construction of curbs, gutters, and driveway approaches, and pavement on Doane Avenue as part of a street improvement strategy to reconstruct 10 residential streets along Burgoyne Street, between San Ramon Avenue and Hackett Avenue. Funding is recommended from C/C Tax Fund (\$55,000), Gas Tax Fund (\$132,000), and Vehicle Registration Fee (VRF) Measure B funding (\$420,000).
- Project 14-30, South Whisman Area Park, Design (\$835,000 Park Land Dedication Fund) – Design of a new park in the South Whisman Precise Plan Area. This

project is recommended for *deferral* for one year (to Fiscal Year 2014-15) because of anticipated delays in the development of new housing in the South Whisman Precise Plan Area.

- Project 14-31, Permanente Creek Trail, Rock Street to West Middlefield Road (\$765,000)—Extension of the Permanente Creek Trail from its future terminus at Rock Street to West Middlefield Road. This project is also recommended for a *one-year deferral* (to Fiscal Year 2014-15) to allow additional time for City staff to coordinate a preferred trail alignment with the Mountain View Whisman School District as part of a proposed master planning effort for the Crittenden Park/Whisman Sports Center site. Proposed funding sources include the Shoreline Community (\$215,000) and grant funding (\$550,000).
- Project 14-32, Sewage Pump Station Replacement Analysis (\$250,000 Wastewater Fund)—Study the feasibility and cost of discontinuing use of the City's existing sewage pump station and transitioning to a gravity-based wastewater collection system. This replacement concept was discussed in the 2010 Sewer Master Plan. The current sewage pump station will reach the end of its expected useful life in/around 2030. The study will determine if it is more cost-effective for the City to construct a new gravity-based wastewater collection system or replace the sewage pump station.
- Project 14-33, Interceptor Force Trunk Main—Manhole Construction, Inspection, and Cleaning (\$250,000 Wastewater Fund)—Installation of three to four manholes to provide access for inspecting, cleaning, and rehabilitating 4,000' of the Interceptor Force Trunk Main between the Sewage Pump Station and the Palo Alto Interceptor Line.
- Project 14-34, Shoreline Maintenance Storage Plan (\$676,000 Shoreline Community)—Consolidation of equipment and material storage at Shoreline at Mountain View Regional Park at a central location.

Fiscal Year 2013-14 CIP – New Projects

Staff has developed a list of new projects and amendments to existing projects for Council's consideration for possible inclusion in the Fiscal Year 2013-14 CIP. The projects have been placed in one of four categories to assist the City Council with determining project priorities.

Infrastructure Priorities and Council Goals—New projects for infrastructure maintenance, regulatory compliance or public health/safety projects, and/or funding amendments to existing projects for these purposes. Also proposed are projects that support the preliminary Fiscal Year 2013-14 goals the Council identified during its January 31, 2013 goal-setting discussion and/or potential grant-funded pedestrian, bicycle safety, and other projects authorized by the City Council at its February 26, 2013 meeting. This is a preliminary list of proposed projects, subject to revision based on additional input received from the Council and City committees/commissions.

Amendments to Existing Projects—Supplemental funding requests to continue progress on/complete existing capital projects.

Follow-Up/Next Step Projects—Recommended next step actions/projects identified in the recently completed Shoreline Regional Park Community (Shoreline Community) studies related to transportation and circulation improvements, protection from flooding associated with sea-level rise, and postclosure landfill management responsibilities. Shoreline study follow-up projects that support the preliminary Fiscal Year 2013-14 goals the Council identified during its January 31, 2013 goal-setting discussion and/or relate to infrastructure replacement priorities have been included in the Infrastructure Priorities and Council Goals category.

New Discretionary Projects—Although these projects are desirable and would enhance City operations and facilities, they do not directly support the Council's identified goals for Fiscal Year 2013-14, nor are they required to repair/replace broken infrastructure, meet regulatory requirements, and/or address public health/safety concerns.

Staff seeks initial input from the City Council regarding funding priorities for all four categories of requested projects.

Based on the Council's input at this Study Session, as well as the April Study Session to finalize Council goals and action items, and considering anticipated staffing resources in Fiscal Year 2013-14, staff will present a revised list of projects for the Council's review when the Proposed Fiscal Year 2013-14 CIP schedule is presented to the City Council in a Study Session in May.

Infrastructure Priorities and Council Goals

Fourteen (14) projects to address infrastructure priorities and City Council goals are presented for Council's consideration. Nine (9) of the projects require funding, wholly

or in part, from the C/C Tax Fund. The total C/C Tax funding requirement for these projects is approximately \$1.6 million.

Proposed infrastructure priority- and Council goal-related projects have been divided into the following groups based on the criterion(ia) that qualified them for inclusion in this category.

- **Council Goal to Improve Pedestrian/Bicycle Mobility and Safety.**
 - Safe Routes to Schools Education Program—\$557,350 (\$500,000 VERBS Grant Funds, \$57,350 General Fund Reserve). Vehicle Emissions Reductions Based at Schools (VERBS) grant funding to continue current program to reduce greenhouse gas emissions around schools and encourage bicycling and walking to school to age-appropriate educational programs for Grades K-12 in all public and private schools in the City, as well as Los Altos High School.
 - Modifications to Castro Street, between El Camino Real and Miramonte Avenue—\$950,000 (\$840,000 VERBS Grant Funds, \$110,000 C/C Tax). Project to improve pedestrian and bicycle safety by reducing vehicle lanes from two to one in each direction, adding bicycle lanes, installing curb bulb-outs at intersections to reduce crossing distances, adding high-visibility crosswalks with in-roadway warning lights at the two crosswalks used by Graham Middle School students, and eliminating the free right turn from Castro Street to Miramonte Avenue to slow vehicles turning right through the crosswalk.

This project was also one of the five priority projects identified by the Bicycle/Pedestrian Advisory Committee (B/PAC) at its January 30, 2013 meeting when it discussed projects to recommend for possible inclusion in the Fiscal Year 2013-14 CIP (Attachment 2).
 - Resurfacing Segments of Rengstorff Avenue, Old Middlefield Way, and Charleston Road—\$1,305,000 (\$1,155,000 OBAG Grant Funds, \$150,000 C/C Tax). Resurfacing portions of Rengstorff Avenue, between Central Expressway and Middlefield Road; Old Middlefield Way, between Rengstorff Avenue and U.S. Route 101; and Charleston Road, between Rengstorff Avenue and the Mountain View/Palo Alto border. All the segments have low Pavement Condition Index ratings. The Charleston Road project will include the addition of bike lanes to connect with bike lanes planning in Palo Alto on Charleston Road. Curb ramps will also be upgraded to current

Americans with Disabilities (ADA) standards and signage and pavement markings will be updated.

This proposed project is one of the projects the City Council authorized to submit for One Bay Area Grant (OBAG) funding at its February 26, 2013 meeting.

- Bicycle Safety Enhancement/Cross-Culvert Elimination—\$2,290,000 (\$2,027,000 OBAG Grant Funds, \$263,000 Wastewater Fund). Reconstruct approximately 23 intersections to remove existing, nonstandard, open storm drain systems (i.e., cross-culverts) and replacing with storm drain catch basins and installing new piping to capture stormwater.

This proposed project is also one of the projects the City Council authorized to submit for OBAG funding at its February 26, 2013 meeting.

- Modifications to the Grant Road/Phyllis Avenue/Martens Avenue Intersection—\$897,000 (\$794,000 OBAG Grant Funds, \$103,000 C/C Tax). Pedestrian safety improvements include shortened pedestrian crossing distances, elimination of free right-turn lanes to reduce vehicle speeds, and the replacement of an aging traffic signal with a new signal with a dedicated left-turn movement.

This proposed project was approved by the City Council for submission as a candidate for OBAG funding on February 26, 2013.

If approved for grant funding, this project, along with the Rengstorff Avenue/Old Middlefield Way/Charleston Road resurfacing and Castro Street modification projects, will require a total of \$363,000 in C/C Tax funding in Fiscal Year 2013-14. The Grant Road/Phyllis Avenue/Martens Avenue and Castro Street projects both include the replacement of older traffic signals. To provide C/C Tax funding for the three proposed projects, staff recommends eliminating Project 16-27, Traffic Signal Replacement, which is placeholder funding in Fiscal Year 2015-16 for the replacement of a yet-to-be-identified end-of-life traffic signal.

- Permanente Creek Trail, Charleston Road and Amphitheatre Parkway Crossings, Design—\$845,000 (\$845,000 Shoreline Community). The feasibility study for this project will soon be completed. The next phase of the project will be the design of a dedicated trail crossing under Charleston Road and

improvements to the existing undercrossing at Amphitheatre Parkway to eliminate/reduce flooding impacts on the trail and improve the vertical clearance for bicyclists.

- NASA Ames Bayshore Light Rail Station Pedestrian Access Improvements, Design—\$475,000 (\$475,000 Transit-Oriented Development (TOD) Fund). The feasibility study for this project will be completed shortly. The next phase of the project will be the design of a new pedestrian undercrossing on Ellis Street below Highway 101 to improve pedestrian access between the North Whisman Area and the NASA Ames Bayshore LRT Station. Improvements include a new pedestrian pathway, signal and striping modifications at Fairchild Drive, Ellis Street, and other locations.
- Pedestrian Bridge Over Central Expressway Lighting (US-26)—\$200,000 (\$150,000 C/C Tax, \$50,000 Shoreline Community). This project includes lighting the Stevens Creek Trail bridge over Central Expressway. The bridge provides access over Central Expressway, Evelyn Avenue, and the Caltrain tracks to large residential areas on both sides of Highway 85 (Attachment 3).

Lighting the bridge is one of the five priority projects for inclusion in the 2013-14 meeting identified by the B/PAC at its January 30, 2013 meeting. If lit, the bridge would be accessible after dark from the sidewalk on the south side of Evelyn Avenue, but the north side is only accessible from Stevens Creek Trail, which is closed at night, via Central Expressway, where no sidewalk currently exists.

If Council wishes to pursue lighting the bridge and providing access to the north side after dark, staff can return with a project proposal to investigate alternatives.

This project is currently on the Unscheduled List of Capital Projects.

- California Street/Escuela Avenue Improvement—\$250,000 (\$250,000 C/C Tax). This project would study options to improve the bicycling and pedestrian environment along and across California Street. Improvements would be explored with and without reducing a travel lane in each direction. Examples of possible improvements include elimination or narrowing of vehicle lanes, increased area for bicyclists, curb bulbs to reduce crossing width for pedestrians, and improved lighting and signage. An analysis of the traffic impacts associated with lane reduction (road diet) will be included.

The study would also consider pedestrian and bicycle activity to facilities on Escuela Avenue (e.g., Castro Elementary School, Senior Center, Teen Center).

This project was also one of the five priority projects identified by the B/PAC at its January 30, 2013 meeting when it discussed projects to recommend for possible inclusion in the Fiscal Year 2013-14 CIP and was also identified as a potential project in the Pedestrian Master Plan adopted by the City Council on January 15, 2013.

- Project 11-44, Central Expressway Sidewalk, Gemini Avenue to Moffett Boulevard. An additional \$175,000 in C/C Tax funding for additional project design services and to increase the scope of the project to include the installation of advance warning lights on Shoreline Boulevard to improve pedestrian safety due to the very limited visibility at the Shoreline Boulevard on-ramp to Central Expressway. The need for these additional improvements was identified during the design process. The proposed new total funding for the project would be \$625,000 (\$325,000 C/C Tax, \$150,000 County Grant, \$150,000 VTA Grant).
- Project 12-35, Permanente Creek Trail, Old Middlefield Way to Rock Street. An additional \$150,000 in funding is required (Park Land Dedication Fund (\$41,000) and Shoreline Community (\$109,000)) for unanticipated design changes in response to community input, and increased construction costs for landscaping, irrigation, and a Rock Street crosswalk and median island not included in the original scope of work. The additional funding will also cover the cost of a \$43,000 funding shortfall due to a grant the City anticipated, but did not receive. The total new requested project budget is \$437,000 (\$109,000 Shoreline Community, \$228,000 Park Land Dedication Fund, \$100,000 TFCA grant funding).

In its discussion regarding capital projects to recommend for possible inclusion in the Fiscal Year 2013-14 CIP, the B/PAC also identified two other priorities related to pedestrian- and bicycle-mobility improvements:

- Replacement of bicycle racks in the downtown.
- Council consideration of all of the potential projects identified in the recently adopted Pedestrian Master Plan (Attachment 4).

If the Council wishes staff to research and develop a proposal and cost estimate for the bicycle rack replacement project (e.g., inventory and utilization analysis of existing bike racks, identify new locations for bike racks, identify locations to remove existing bike racks, identify replacement bike rack style(s)/model(s), seek input from downtown businesses, Downtown Committee and B/PAC, etc.), staff can return with the more detailed proposal at the Council's second CIP Study Session in May.

Additionally, if the Council wishes staff to research and develop a proposal and cost estimate for any of the potential additional pedestrian-related projects listed in Attachment 4, staff can return with the more detailed information in May when the Council considers the Proposed Fiscal Year 2013-14 CIP.

As directed by the City Council when it approved the Pedestrian Master Plan on January 15, 2013, during the upcoming year, the B/PAC will be developing criteria to prioritize potential pedestrian- and bicycle-related projects and developing desired measurable outcomes for pedestrian and bicycling improvement programs and projects.

- **Regulatory Compliance**

- Update Bicycle Transportation Plan—\$200,000 (\$160,000 C/C Tax, \$40,000 Shoreline Community). This project will result in the preparation of an updated comprehensive bicycle transportation plan for the City. Adoption of a new Bicycle Transportation Plan (BTP) that meets certain criteria established by the State and Metropolitan Transportation Commission (MTC) is required for the City to receive State Bicycle Transportation Account (BTA) funding. The State requires BTPs to be updated every five years to remain eligible for BTA funds. The City's last BTP was completed in 2008. The updated BTP will include recommended criteria to prioritize potential bicycle projects and desired measurable outcomes for bicycling improvement programs and projects.

This project was also one of the recommended follow-up actions identified in the Shoreline Transportation Study presented to the City Council on February 5, 2013.

- **Public Safety**

- Fire Station Alerting System—\$253,000 (\$160,000 C/C Tax, \$40,000 Shoreline Community, \$53,000 Equipment Replacement Reserve). Replacement of the current aging fire station alerting system with a system that provides improved functionality to support Fire/Public Safety regionalization and interoperability efforts.

- **Infrastructure Replacement**

- MainStage Equipment Replacement—\$338,000 C/C Tax). Replacement of equipment critical to Center for the Performing Arts operations that have exceeded their expected lives and are failing. Items include lighting dimmers and racks, light board, and MainStage drape.
- Landfill Gas Flare Replacement—\$1,065,000 Shoreline Community. The existing Shoreline Flare Station began operation in 1989 and is designed to process large gas flows generated by the landfill. Gas generation has gradually declined from 3,000 cfm to 900 cfm. The Flare Station's current three flares are oversized for the current gas generation volume and are at the end of their useful lives. Replacement parts are becoming difficult to obtain. Flare replacement will ensure the City can meet gas destruction requirements through the remaining life of the landfill postclosure operation. This project was identified as a recommended follow-up action item in the recently completed postclosure landfill management study completed as part of an effort to define the long-term financial obligations for the ongoing operations of the Shoreline Community.

A summary of these Infrastructure Priorities and Council Goals projects is provided in Attachment 5.

Council input regarding project priorities for the proposed Infrastructure Priorities and Council Goals projects described above is requested to guide staff in determining which projects to include in the Proposed Fiscal Year 2013-14 CIP given anticipated staff resources and to ensure that some C/C Tax funding capacity exists in the outer years of the CIP planning horizon to fund other new priority projects as they are identified.

Amendments to Existing Projects

Six project amendment requests to continue progress on and/or complete existing capital projects have been submitted for Council review and action. The three projects requiring the most significant funding amendments are discussed below. Additional information regarding these, and the three other project amendment requests, are provided in Attachment 6. *A total of \$22,000 in additional C/C Tax funding will be required if all of the amendments are approved.*

- Project 05-39, Recycled Water Distribution System Construction—An additional \$266,000 in Shoreline Community funding to pay for cross-connection tests (reviews of indoor water and outdoor irrigation systems to ensure recycled water will not be supplied to nonirrigation connections) required for the 51 remaining potential recycled water system customers who have recycled water service available at their site, but are not currently connected to the service. The additional funding will bring to total project cost to \$5,266,000, all paid by the Shoreline Community.
- Project 08-27, Permanente Creek Improvements Design—\$50,000 Storm Drain Construction Fund. Funding increase for City staff time to review environmental, technical, and construction documents generated by the Santa Clara Valley Water District. The recommended funding source is the Storm Drain Construction Fund. This additional funding will supplement current project funding of \$125,000 (\$115,000 Storm Drain Construction Fund, \$10,000 Shoreline Community).
- Project 09-24, Rengstorff Park Master Plan—\$100,000 (\$80,000 Park Land Fund, \$20,000 C/C Tax)—Supplemental funding to complete the master planning effort will be needed. The consultant has been on hold while the facility usage analysis and renovation alternatives for the Community Center and Aquatics Center were prepared by staff. The staff time budget is, therefore, depleted while some funding remains in the consultant's contract to prepare the final master plan report. The amount of additional funding will depend on Council's direction at the March 5, 2013 Rengstorff Park Master Plan Study Session. Staff estimates that \$50,000 to \$100,000 of additional funding will be needed. Current project funding is \$364,000.

Staff seeks City Council direction regarding which of the project amendment requests described above should be included in the Proposed Fiscal Year 2013-14 CIP.

Follow-Up/Next Step Projects

Three projects are proposed for possible inclusion in the Proposed Fiscal Year 2013-14 CIP as follow-up/next step actions from the recently completed Shoreline Regional Park Community (Shoreline Community) studies. No C/C Tax funding is required for any of these projects.

- Shoreline Transportation Improvements/North Bayshore Area Precise Plan Coordination—\$150,000 Shoreline Community. Technical assistance and staff coordination expenses to continue progress on the study and implementation of the transportation improvements identified in the Shoreline Transportation Study and to ensure these efforts are coordinated with the North Bayshore Precise Plan process. Additional technical assistance is required to supplement limited staff resources and provide project management support for the continued study and implementation of the transportation improvements identified in the Shoreline Transportation Study.
- Shoreline Transit Corridor, Feasibility Study—\$600,000 Shoreline Community. Feasibility study of a dedicated pedestrian, bicycle, and transit corridor between the Downtown Transit Center and the North Bayshore Area, including the possible construction of an additional bridge connection over U.S. Route 101 near the existing Shoreline Boulevard crossing. Concepts for connecting the corridor to the Downtown Transit Center and designing the corridor to accommodate evolving transportation modes in the future (e.g., personal rapid transit, automated people movers, etc.) would also be studied.
- Sea Level Rise Flood Protection Coordination—\$100,000 Shoreline Community. This project would fund staff time and technical assistance to coordinate with regional sea-level rise projects, including the Salt Pond Restoration Project, South Bay Shoreline Study, and Palo Alto Flood Basin Project.

Additional information regarding these three follow-up/next step projects is provided in Attachment 7. Staff seeks City Council direction regarding which of the follow-up/next step projects described above should be included in the Proposed Fiscal Year 2013-14 CIP.

New Discretionary Projects

Five new discretionary projects are proposed for possible inclusion in the Fiscal Year 2013-14 CIP. Although these projects are desirable and would enhance City operations

and facilities, they do not directly support the Council's identified goals for Fiscal Year 2103-14, nor are they required to repair/replace broken infrastructure, meet regulatory requirements, and/or address public health/safety concerns.

One of the five proposed projects, Caltrain Modernization Program—Environmental Review, would require \$150,000 in C/C Tax funding if approved for inclusion in the CIP.

- Caltrain Modernization Program—Environmental Review—\$150,000 C/C Tax. Technical assistance (i.e., engineering and urban design) and staff coordination expenses for the City to participate and represent its interests and concerns during the recently initiated environmental review process for the Caltrain Modernization (CalMod) Program. Proposed changes to Caltrain operations include: electrification of the Peninsula Corridor, conversion from diesel to electric trains, and increasing service from five to six trains per peak hour per direction by 2019.
- Central Sewage Trunk Main, Inspection, and Cleaning—\$150,000 Wastewater Fund. This project was previously scheduled for Fiscal Year 2014-15, but has been moved up to Fiscal Year 2013-14 to coincide with Project 14-33, Interceptor Force Trunk Main—Manhole Construction/Inspection/Cleaning. Combining these projects will allow the City to contract concurrently for the inspection and cleaning of multiple sewer mains, reducing costs and more accurately identifying priorities for the next phase of main rehabilitation.
- West Sewage Trunk Main, Inspection, and Cleaning—\$200,000 Wastewater Fund. This project was previously scheduled for Fiscal Year 2016-17 but has been moved up to Fiscal Year 2013-14 to coincide with Project 14-33, Interceptor Force Trunk Main—Manhole Construction/Inspection/Cleaning. Combining these projects will allow the City to contract concurrently for the inspection and cleaning of multiple sewer mains, reducing costs and more accurately identifying priorities for the next phase of main rehabilitation.
- Utility Capacity and Alignment Engineering Studies, El Camino Real and San Antonio Change Areas—\$320,000 (\$80,000 Water Fund, \$240,000 Wastewater Fund). Studies to analyze and plan for increases in water demand and waste and stormwater generation likely to result from planned development and growth in the El Camino Real and San Antonio Change Areas.

- Water and Sewer Capacity Analyses—\$150,000 (\$75,000 Water Fund, \$75,000 Wastewater Fund). Funding to update the hydraulic models developed for the 2010 Water and Sewer Master Plans.

Details regarding these new discretionary projects are provided in Attachment 8. Council direction regarding which new discretionary projects to include in the Proposed Fiscal Year 2013-14 CIP is requested.

CONCLUSION/RECOMMENDATION

Staff seeks Council input regarding the following to guide staff in determining the projects to include in the Proposed Fiscal Year 2013-14 CIP given anticipated staff resources and to ensure that some C/C Tax funding capacity exists in the outer years of the CIP planning horizon to fund other new priority projects as they are identified.

- Confirm the nondiscretionary annual and periodic infrastructure maintenance and discretionary projects, with noted changes, planned for Fiscal Year 2013-14 should be included in the Fiscal Year 2013-14 CIP (Pages 3 and 4).
- Should any adjustments be made to the projects as they are listed in the four project categories (Infrastructure Priorities and Council Goals, Amendments to Existing Projects, Follow-Up/Next Step Projects, New Discretionary Projects)? NOTE: There are likely to be additional projects proposed related to Council goals and input received from City commissions and committees (Attachments 5 through 8).
- Funding priorities for requested new projects and amendments to existing projects included in the four project categories (Attachments 5 to 8).
- Identification of any additional projects the Council would like to consider for inclusion in the Fiscal Year 2013-14 CIP.
- Additional information the Council would like to have for the next CIP Study Session.

NEXT STEPS

Based on the Council's input at this Study Session, and considering anticipated staffing resources in Fiscal Year 2013-14, staff will present a revised list of projects for the

Council's review when the Proposed Fiscal Year 2013-14 CIP schedule is presented to the City Council in a Study Session in May.

PUBLIC NOTICING – Agenda posting.

LF-MAF/7/CAM
901-03-05-13SS-E

- Attachments:
1. Fiscal Year 2013-14 Planned Capital Projects
 2. March 5, 2013 Memorandum – Bicycle/Pedestrian Advisory Committee CIP Input
 3. Pedestrian Bridge Over Central Expressway – Map
 4. Pedestrian Master Plan – Potential Projects List
 5. Proposed Infrastructure Priorities and Council Goals
 6. Proposed Amendments to Existing Projects
 7. Proposed Follow-Up/Next Step Projects
 8. Proposed New Discretionary Projects

Fiscal Year 2013-14 Planned Projects

All numbers are in thousands (1,000)

Project No.	Project Name	Budget
	<i>Non-Discretionary</i>	
14-01	Street Resurfacing Program	\$ 844
14-02	Traffic and Streetlight Improvements	297
14-03	Slurry Seal Program	123
14-04	Water System Improvements	327
14-05	Wastewater System Improvements	146
14-06	Concrete Sidewalk/Curb Repairs	282
14-07	Parks Pathway Resurfacing	76
14-08	Shoreline Pathway, Roadway, Parking Improvements	180
14-09	Forestry Maintenance Program and Street Tree Replanting	293
14-10	Shoreline Landfill Cap Maintenance and Repairs	124
14-11	Developer Reimbursements	112
14-12	Street Lane Line and Legend Repainting	52
14-13	Landfill Gas/Leachate System Repairs & Improvements	124
14-14	Facilities Maintenance Plan	507
14-15	Annual Traffic Studies/NTMP Improvements	124
14-16	Maintenance Agreement for JPB/VTa Transit Center	56
14-17	Shoreline Infrastructure Maintenance	225
14-18	Information Technology Computer Projects	507
14-19	Biennial Median Renovations and Roadway Landscape Renovations	68
14-20	Biennial Real Estate Technical and Legal Services	68
14-21	Miscellaneous Water Main/Service Line Replacement	1,915
14-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	1,465
14-23	TDA Projects	60
14-24	Biennial Installation of ADA Curb Ramps	59
14-25	Annual New Energy Conservation Measures	84
14-26	Biennial PMP Recertification	66
14-27	Tennis Court Resurfacing at Cooper, Stevenson, Sylvan, and Whisman	79
14-28	Street Sign Replacements	202
	Sub-total: Non-Discretionary	\$ 8,465
	<i>Discretionary</i>	
14-29	Doane Avenue Reconstruction	\$ 607
14-30	South Whisman Area Park, Design	835
14-31	Permanente Creek Trail, Rock Street to West Middlefield Road	765
14-32	Sewage Pump Station Replacement Analysis	250
14-33	Interceptor Force Trunk Main - Manhole Construction, Inspection and Cleaning	250
14-34	Shoreline Maintenance Storage Plan	676
	Sub-total: Discretionary	\$ 3,383
	Total: FY 2013-14 Planned Projects	\$ 11,848



MEMORANDUM

Public Works Department

DATE: March 5, 2013

TO: City Council

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

VIA: Daniel H. Rich, City Manager

SUBJECT: Fiscal Year 2013-14 Capital Improvement Program

PURPOSE

Present the Bicycle/Pedestrian Advisory Committee's (B/PAC) recommendations for projects to be considered for inclusion in the Fiscal Year 2013-14 Capital Improvement Program (CIP).

BACKGROUND AND ANALYSIS

At its January 30, 2013 meeting, the B/PAC discussed projects to recommend to the City Council for possible inclusion in the Fiscal Year 2013-14 CIP. The B/PAC relied on the following input and sources to identify potential projects:

- Projects planned for Fiscal Year 2013-14 identified in the five-year capital program adopted by the City Council last year.
- A list of previously proposed but currently unscheduled projects that have funding limitations and/or have been identified by the City Council as having a lower priority compared to other projects.
- The list of potential projects identified in the recently adopted Pedestrian Master Plan.
- Input received by members of the public.

The following list of bicycle- and pedestrian-related projects were identified during the initial brainstorming portion of the B/PAC's discussion (the number in parentheses next to items indicate the number of times the item was suggested):

- Mercy/Calderon Intersection Traffic Calming Improvements, Project 13-23 (1)
- Pedestrian Bridge Over Central Expressway Lighting, Project US-26 (2)
- Dana Street Reconstruction, Project 13-28 (1)
- Permanente Creek Trail, Rock Street to Middlefield Road, Project 14-31 (2)
- Mayfield Development Traffic Improvements, Project 13-35 (2)
- El Camino Real Sidewalk Repair, West of Castro Street (1)
- San Antonio Road Improvement, Project US-1 (1)
- Calderon Avenue Bike Lane, Villa Street to Mercy Street, Project US-6 (1)
- Calderon Avenue Bike Lane, Mercy Street to El Camino Real, Project US-7 (1)
- Rose Avenue Sidewalk Project, Fordham Way to Miramonte Avenue, Project US-9 (1)
- Calderon Median, Dana Street to Evelyn Avenue, Project US-13 (1)
- N/E Corner Moffett Boulevard/Central Expressway Eliminate Free Right Turn Lane, Project US-18 (2)
- Castro Street Modifications, El Camino Real to Miramonte Avenue, Project US-20 (3)
- Landels Trail/Pathway Reconstruction, Project US-25 (1)
- Pedestrian Master Plan List of Potential Projects (1)
- Update the Bicycle Transportation Plan (1)
- Downtown Bicycle Racks (3)
- Additional Lighted Crosswalks, In-Roadway Warning Lights (1)
- Bicycle-Friendly Grate Covers (1)
- California Street Road Diet (3)
- Additional Bicycle/Pedestrian Crossings at Central Expressway (1)
- Safety Improvements to School Routes/ Access (2)

The B/PAC then reviewed the project list and identified the following five projects (not presented in priority order) as those to be recommended for possible inclusion in the Fiscal Year 2013-14 CIP:

- Pedestrian Bridge Over Central Expressway Lighting, Project US-26
- Castro Street Modifications, El Camino Real to Miramonte Avenue, Project US-20
- Pedestrian Master Plan List of Proposed Projects
- Downtown Bicycle Racks
- California Street Road Diet and Escuela Avenue Bicycle/Pedestrian Improvements

NEXT STEPS

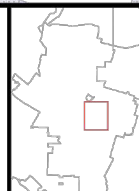
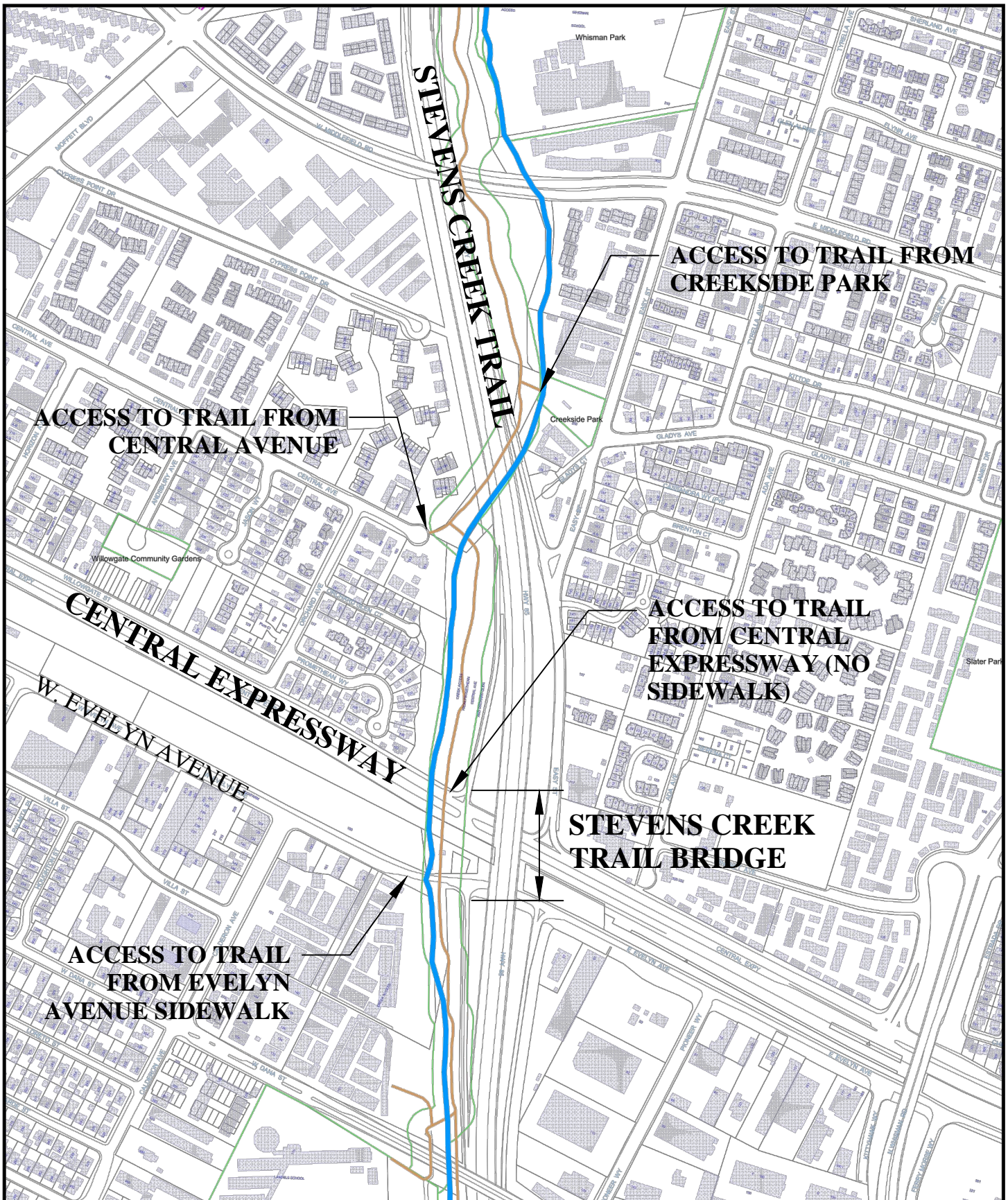
The City Council may wish to consider the input received from the B/PAC regarding priority bicycle- and pedestrian-related projects as it discusses and deliberates capital projects to potentially include in the Fiscal Year 2013-14 CIP.

HK-LF-MAF/7/PWK

901-03-05-13M-E

cc: Bicycle/Pedestrian Advisory Committee

PWD, TBM, PM – Kim



LIST OF POTENTIAL PROJECTS

These projects are examples of focus areas/possible candidates based on public and staff input. There will be City Council review, approval and funding before they, or others, will be implemented.

1. CANDIDATE LOCATIONS FOR ROAD DIET FEASIBILITY STUDIES

- California Street
- Middlefield Road
- Charleston Road East of Highway 101
- Miramonte Avenue
- Cuesta Road (east of Miramonte Avenue)
- Castro Street (between El Camino Real and Miramonte Avenue)
- Showers Drive (between El Camino and California Street)

2. POTENTIAL STREETSCAPE & PEDESTRIAN ENVIRONMENT ENHANCEMENT LOCATIONS

- El Camino Real
- San Antonio Road
- Rengstorff Avenue
- Shoreline Boulevard
- Montecito Avenue
- California Street
- Middlefield Road east of North Whisman Road

3. POTENTIAL SIDEWALK IMPROVEMENT LOCATIONS

- Neighborhoods north of El Camino Real and west of San Antonio Road
- Streets in the light-industrial sector northeast of downtown, including Logue Avenue, Maude Avenue, and National Avenue, as development proceeds

4. CANDIDATES FOR CONNECTIVITY IMPROVEMENTS/ELIMINATION OF PEDESTRIAN CIRCULATION BARRIERS

- Central Expressway to connect neighborhoods to the San Antonio Road Caltrain Station (as the Mayfield Project is developed)
- At the Mountain View Transit Center, study feasibility of adding an opening with a gate in the fence between the Caltrain parking lot and Evelyn Road at Bush Street, and potentially removing parking spaces in the Caltrain parking lot, to allow for direct pedestrian access from Bush Street to the east end of the Caltrain platforms and the protected track crossing
- Central Expressway at Moffett Boulevard
- Villa Street at Mariposa Avenue
- Missing link between Del Medio Avenue to the San Antonio Road Caltrain Station
- Central Expressway/railroad tracks at Farley Street and Escuela Avenue
- Central Expressway at Ortega Avenue and Thompson Avenue
- Highway 237 at Church Street or Center Street to the Stevens Creek Trail
- Long, uninterrupted blocks, e.g. extend Meadow Lane to Arroyo Road
- Lida Drive cul-de-sac connection to Fay Way or Rengstoff Avenue
- Martens Avenue to Yorkshire Way, as development occurs

5. POTENTIAL CITY TRAIL NETWORK IMPROVEMENT LOCATIONS

- Permanente Creek Trail extension from Old Middlefield Way to Rock Street and from Rock Street to Middlefield Road
- Formalization of unofficial neighborhood access points to the Stevens Creek Trail
- Access to the Stevens Creek Trail at El Camino Real north side
- Investigate extension of Hetch Hetchy Trail from Middlefield Road to Shoreline Blvd
- Stevens Creek Trail extension from Dale/Heatherstone to Mountain View High School
- Access to Stevens Creek Trail from NASA/Ames
- Access to Stevens Creek Trail at Crittenden Avenue
- Access to Stevens Creek Trail at Middlefield Road
- Undercrossing of Permanente Creek Trail at Charleston Road

6. POTENTIAL INTERSECTION IMPROVEMENT LOCATIONS

Signalized Intersections

- El Camino Real and El Monte Avenue
- El Camino Real and Castro Street
- S. Shoreline Boulevard and California Street adjacent to the Mountain View Academy
- Castro Street and Miramonte Avenue adjacent to Graham Middle School
- California Street and Escuela Avenue adjacent to Mariano Castro Elementary School
- S. Shoreline Boulevard and Church Street adjacent to Eagle Park northwest corner
- S. Shoreline Boulevard and Villa Street
- San Antonio Road at California Street
- Pachetti Way at California Street

Unsignalized Intersections

- At desired lines (preferred walking routes) along Middlefield Road, El Camino Real, and Bryant Street
- Cuesta Road and Begen Avenue
- Barbara Avenue and Leona Lane, Barbara Avenue and Montalto Avenue, and Hans Avenue and Boranda Avenue adjacent to Bubbs Elementary School
- Calderon Avenue and Mercy Street and Mercy Street and Frances Way adjacent to Landels Elementary School
- Rose Avenue and Orangetree Lane, Rose Avenue and Appletree Lane, and Rose Avenue and Walnut Drive adjacent to Springer Elementary School
- San Pierre Way and San Luis Avenue, San Pierre Way and Ormonde Way, and San Pierre Way and San Domar Drive adjacent to Theuerkauf Elementary School
- Castro Street and Sonia Way and Hans Street and Miramonte Avenue adjacent to Graham Middle School
- Carmelita Drive and Martens Avenue adjacent to Huff Elementary School
- Middlefield Road, Independence Avenue, and Thaddeus Drive

7. POTENTIAL MID-BLOCK CROSSING IMPROVEMENT LOCATIONS

- Permanente Creek Trail crossings
- Along Middlefield Road and El Camino Real
- Barbara Avenue at Bubb Elementary School
- Middlefield Road at the light rail station with an existing desire line

8. ADA TRANSITION PLAN

- Continued implementation of the City's ADA Transition Plan

9. PEDESTRIAN SAFETY PROGRAMS FOR STUDENTS

- Continued City support and participation in pedestrian safety programs for students such as the Safe Routes To School and Vehicle Emissions Reductions Based at Schools (VERBS) programs

10. PEDESTRIAN TECHNICAL GUIDELINES

- Develop pedestrian technical guidelines for large office complexes, retail centers, mixed-use and residential projects

**FISCAL YEAR 2013-14 CAPITAL IMPROVEMENT PROGRAM
PROPOSED INFRASTRUCTURE PRIORITIES AND COUNCIL GOAL PROJECTS**

Title	Category Criteria Met	Description	Funding Source(s)	Funding Request
Safe Routes to Schools Education Program	<ul style="list-style-type: none"> Submitted for VERBS Grant Funding Supports FY 2013-14 Bicycle and Pedestrian Mobility/Safety Goal Identified by the Council on January 31, 2013 	Grant funding to continue current program to reduce greenhouse gas emissions around schools and encourage bicycling and walking to school to age-appropriate educational programs for Grades K-12 in all public and private schools in the City, as well as Los Altos High School.	VERBS Grant Funds City Funding Match (GF Reserve)	\$500,000 <u>55,350</u> \$ <u>557,350</u>
Modifications on Castro Street, between El Camino Real and Miramonte Avenue	<ul style="list-style-type: none"> Submitted for VERBS Grant Funding Supports FY 2013-14 Bicycle and Pedestrian Mobility/ Safety Goal Identified by the Council on January 31, 2013 	Project to improve pedestrian and bicycle safety by reducing vehicle lanes from two to one in each direction, adding bicycle lanes, installing curb bulb-outs at intersections to reduce crossing distances, adding high-visibility crosswalks with in-roadway warning lights at the two crosswalks used by Graham Middle School students, and eliminating the free right turn from Castro Street to Miramonte Avenue to slow vehicles turning right through the crosswalk.	VERBS Grant Funds City Funding Match (C/C Tax Fund)	\$840,000 <u>110,000</u> \$ <u>950,000</u>

Title	Category Criteria Met	Description	Funding Source(s)	Funding Request
Resurfacing Segments of Rengstorff Avenue, Old Middlefield Way, and Charleston Road	OBAG Grant Funding Candidate Authorized by the Council on February 26, 2013	Resurfacing portions of Rengstorff Avenue between Central Expressway and Middlefield Road, Old Middlefield Way between Rengstorff Avenue and U.S. Route 101, and Charleston Road between Rengstorff Avenue and the Mountain View/Palo Alto border. All the segments have low Pavement Condition Index ratings. The Charleston Road project will include the addition of bike lanes to connect with bike lanes planning in Palo Alto on Charleston Road. Curb ramps will also be upgraded to current Americans with Disabilities Act (ADA) standards and signage and pavement markings will be updated.	OBAG Grant Funds City Funding Match (C/C Tax Fund)	\$1,155,000 <u>150,000</u> \$ <u>1,305,000</u>
Bicycle Safety Enhancement/ Cross-Culvert Elimination	<ul style="list-style-type: none"> OBAG Grant Funding Candidate Authorized by the Council on February 26, 2013 Supports FY 2013-14 Bicycle and Pedestrian Mobility/ Safety Goal Identified by the Council on January 31, 2013 	Reconstruct approximately 23 intersections to remove existing, nonstandard, open storm drain systems (i.e., cross-culverts) and replacing with storm drain catch basins and installing new piping to capture stormwater.	OBAG Grant Funds City Funding Match (Wastewater)	\$2,027,000 <u>263,000</u> \$ <u>2,290,000</u>

Title	Category Criteria Met	Description	Funding Source(s)	Funding Request
Modifications to Grant Road/ Phyllis Avenue/ Martens Avenue Intersection	<ul style="list-style-type: none"> • OBAG Grant Funding Candidate Authorized by the Council on February 26, 2013 • Supports FY 2013-14 Bicycle and Pedestrian Mobility/ Safety Goal Identified by the Council on January 31, 2013 	Pedestrian safety improvements including shortened pedestrian crossing distances, elimination of free right-turn lanes to reduce vehicle speeds, and the replacement of an aging traffic signal with a new signal with a dedicated left-turn movement.	OBAG Grant Funds City Funding Match (C/C Tax Fund)	\$794,000 <u>103,000</u> <u>\$897,000</u>
Permanente Creek Trail, Charleston Road and Amphitheatre Parkway Crossings, Design	Supports FY 2013-14 Bicycle and Pedestrian Mobility/Safety Goal Identified by the Council on January 31, 2013	Design of a dedicated Trail crossing under Charleston Road and improvements to the existing undercrossing at Amphitheatre Parkway to eliminate/reduce flooding impacts on the Trail.	Shoreline Community	\$845,000
NASA Ames Bayshore Light Rail Station Pedestrian Access Improvements, Design	Supports FY 2013-14 Bicycle and Pedestrian Mobility/Safety Goal Identified by the Council on January 31, 2013	Design of a new pedestrian undercrossing on Ellis Street below Highway 101 to improve pedestrian access between the North Whisman area and the NASA Ames Bayshore LRT Station. Improvements include a new pedestrian pathway, signal, and striping modifications at Fairchild Drive, Ellis Street, and other locations.	TOD Funds	\$475,000

Title	Category Criteria Met	Description	Funding Source(s)	Funding Request
Pedestrian Bridge Over Central Expressway Lighting (US 26)	Supports FY 2013-14 Bicycle and Pedestrian Mobility/Safety Goal Identified by the Council on January 31, 2013 (B/PAC Recommendation)	Install lighting on Stevens Creek Trail bridge crossing Caltrain tracks, Central Expressway, and Evelyn Avenue.	Shoreline Community C/C Tax	\$ 50,000 <u>150,000</u> <u>\$200,000</u>
California Street/Escuela Avenue Improvement	Supports FY 2013-14 Bicycle and Pedestrian Mobility/Safety Goal Identified by the Council on January 31, 2013 (B/PAC Recommendation)	Study options to improve the bicycling and pedestrian environment along California Street. Improvements would be explored with and without reducing a travel lane in each direction. Examples of possible improvements include elimination or narrowing of vehicle lanes, increased area for bicyclists, curb bulbs to reduce crossing widths for pedestrians, and improved lighting and signage. An analysis of the traffic impacts associated with lane reduction (road diet) will be included. The study would also consider pedestrian and bicycle activity to facilities on Escuela Avenue (e.g., Castro Elementary School, Senior Center, Teen Center).	C/C Tax	\$250,000

Title	Category Criteria Met	Description	Funding Source(s)	Funding Request
Project 11-44, Central Expressway Sidewalk, Gemini Avenue to Moffett Boulevard (Amendment to existing project)	Supports FY 2013-14 Bicycle and Pedestrian Mobility/Safety Goal Identified by the Council on January 31, 2013	Increased funding for project design services and to increase the scope of the project to include the installation of advance warning lights on Shoreline Boulevard to improve pedestrian safety.	<i>Existing Funding:</i> C/C Tax \$150,000 VTA Grant \$150,000 County Grant \$150,000 <i>New Funding:</i> C/C Tax \$175,000 <i>Total Funding:</i> C/C Tax \$325,000 VTA Grant 150,000 County Grant <u>150,000</u> <u>\$625,000</u>	\$175,000
Project 12-35, Permanente Creek Trail, Old Middlefield Way to Rock Street (Amendment to existing project)	Supports FY 2013-14 Bicycle and Pedestrian Mobility/Safety Goal Identified by the Council on January 31, 2013	Additional funding of \$150,000 (\$109,000 Shoreline Community, \$41,000 Park Land Dedication Fund) for unanticipated design changes in response to community input, and increased construction costs for landscaping, irrigation, and a Rock Street crosswalk and median island not included in the original scope of work. The additional funding will also cover the cost of a \$43,000 funding shortfall due to a grant the City anticipated, but did not receive. The total new requested project budget is \$437,000.	<i>Existing Funding:</i> Park Land \$187,000 TFCA Grant \$100,000 <i>New Funding:</i> Park Land \$ 41,000 Shoreline \$109,000 <i>Total Funding:</i> Park Land \$228,000 TFCA Grant 100,000 Shoreline <u>109,000</u> <u>\$437,000</u>	\$ 41,000 \$109,000

Title	Category Criteria Met	Description	Funding Source(s)	Funding Request
Update Bicycle Transportation Plan	<ul style="list-style-type: none"> • Supports FY 2013-14 Bicycle and Pedestrian Mobility/Safety Goal Identified by the Council on January 31, 2013 • Updated Plan Required for the City to Remain Eligible for BTA Funding 	Adoption of a new Bicycle Transportation Plan (BTP) that meets certain criteria established by the State and Metropolitan Transportation Commission (MTC) is required for the City to receive State Bicycle Transportation Account (BTA) funding. The S requires BTPs to be updated every five years to remain eligible for BTA funds. The City's last BTP was completed in 2008.	C/C Tax Shoreline Community	\$160,000 40,000 <u>\$200,000</u>
Fire Station Alerting System	Public Safety	Replacement of the current aging fire station alerting system with a system that provides improved functionality to support Fire/Public Safety regionalization and interoperability efforts.	C/C Tax Shoreline Community Equipment Replacement	\$160,000 40,000 <u>53,000</u> <u>\$253,000</u>
MainStage Equipment Replacement	Replace Failing/Broken Equipment/Infrastructure	Replacement of equipment critical to Center for the Performing Arts operations that have exceeded their expected lives and are failing. Items include: lighting dimmers and racks, light board, and MainStage drape.	C/C Tax	\$338,000

Title	Category Criteria Met	Description	Funding Source(s)	Funding Request
Landfill Gas Flare Replacement	<ul style="list-style-type: none"> • Replace Failing/ Broken Equipment/ Infrastructure • Follow-Up/Next Step Action Item Identified by the Shoreline Studies 	The existing Shoreline Flare Station began operation in 1989 and is designed to process large gas flows generated by the landfill. Gas generation has gradually declined from 3,000 cfm to 900 cfm. The Flare Station's current three flares are oversized for the current gas generation volume and are at the end of their useful lives. Replacement parts are becoming difficult to obtain. Flare replacement will ensure the City can meet gas destruction requirements through the remaining life of the landfill postclosure operation.	Shoreline Community	\$1,065,000

Infrastructure Priorities and Council Goals Projects – C/ C Tax Funding Requirements: \$1,585,000

**FISCAL YEAR 2013-14 CAPITAL IMPROVEMENT PROGRAM
PROPOSED AMENDMENTS TO EXISTING PROJECTS**

Title	Category Criteria Met	Description	Funding Source(s)	Funding Request
Project 05-39, Recycled Water Distribution System Construction	Amendment to Existing Project	Fund cross-connection tests (reviews of indoor water and outdoor irrigation systems to ensure recycled water will not be supplied to nonirrigation connections) for the 51 remaining potential recycled water system customers who have recycled water service available at their site, but are not currently connected to the service.	<i>Existing Funding:</i> Shoreline \$5,000,000 <i>New Funding:</i> Shoreline \$ 266,000 <i>Total Funding:</i> Shoreline \$5,266,000	\$266,000
Project 08-27, Permanente Creek Improvements Design (SCVWD)	Amendment to Existing Project	Funding increase for City staff time to review environmental, technical, and construction documents generated by the SCVWD. The recommended funding source is the Storm Drain Construction Fund. This additional funding will supplement current project funding of \$125,000 (\$115,000 Storm Drain Construction Fund, \$10,000 Shoreline Community).	<i>Existing Funding:</i> Storm Drain \$115,000 Shoreline \$ 10,000 <i>New Funding:</i> Storm Drain \$ 50,000 <i>Total Funding:</i> Storm Drain \$165,000 Shoreline <u>10,000</u> <u>\$175,000</u>	\$50,000

Title	Category Criteria Met	Description	Funding Source(s)	Funding Request
Project 09-24, Rengstorff Park Master Plan	Amendment to Existing Project	Supplemental funding to complete the master planning effort (i.e., refinement of the Community Center, pool, and site amenities renovation and replacement alternatives, creation of exhibits, preparation of the master plan document and supporting information, and cost estimating.	<i>Existing Funding:</i> Park Land \$314,000 CIP Reserve \$ 50,000 <i>New Funding:</i> Park Land \$ 80,000 C/C Tax \$ 20,000 <i>Total Funding:</i> Park Land \$394,000 CIP Reserve 50,000 C/C Tax <u>20,000</u> \$ <u>464,000</u>	\$80,000 \$20,000
Project 07-38, Library Space Allocation	Amendment to Existing Project	Transfer remaining balance from this completed project to Project 10-29, Library Automated Materials Handling System, Phase II, Design	<i>Remaining Funding:</i> C/C Tax \$ 53,000 <i>Funding Adjustment:</i> C/C Tax <\$ 53,000>	<\$53,000>
Project 10-29, Library Automated Materials Handling System, Phase II, Design and Construction	Amendment to Existing Project	Accept remaining balance from Project 07-38, Library Space Allocation, to complete an upgrade to the existing Automated Materials Handling System.	<i>Existing Funding:</i> C/C Tax \$ 94,000 <i>Funding Adjustment:</i> C/C Tax \$ 53,000 <i>Total Funding:</i> C/C Tax \$147,000	\$53,000

Title	Category Criteria Met	Description	Funding Source(s)	Funding Request
Project 12-18, 2011-12 Information Technology Computer Projects	Amendment to Existing Project	Replace existing \$2,000 in Gas Tax funding with C/C Tax funding. No change to the project scope or cost.	<i>Funding Adjustment:</i> Gas Tax C/C Tax	<\$2,000> \$2,000

Amendments to Existing Projects – C/ C Tax Funding Requirements: \$22,000

**FISCAL YEAR 2013-14 CAPITAL IMPROVEMENT PROGRAM
PROPOSED FOLLOW-UP/NEXT STEP PROJECTS**

Title	Category Criteria Met	Description	Funding Source(s)	Funding Request
Shoreline Transportation Improvements/ North Bayshore Precise Plan Coordination	Required to Support Follow- Up Action Items Identified by the Shoreline Transportation Study	Technical assistance and staff coordination expenses to continue progress on the study and implementation of the transportation improvements identified in the Shoreline Transportation Study and to ensure these efforts are coordinated with the North Bayshore Precise Plan process.	Shoreline Community	\$150,000
Shoreline Transit Corridor, Feasibility Study	Follow-Up Action Item Identified by the Shoreline Transportation Study	Feasibility study of a dedicated pedestrian, bicycle, and transit corridor between the Downtown Transit Center and the North Bayshore Area, including the possible construction of an additional bridge connection over U.S. Route 101 near the existing Shoreline Boulevard crossing. Concepts for connecting the corridor to the Downtown Transit Center and designing the corridor to accommodate evolving transportation modes in the future (e.g., PRT, AMP, etc.) would also be studied.	Shoreline Community	\$600,000

Title	Category Criteria Met	Description	Funding Source(s)	Funding Request
Sea Level Rise Flood Protection Coordination	Follow-Up Action Item Identified by the Shoreline Transportation Study	Technical assistance and staff coordination expenses to develop and implement projects to reduce or eliminate sea level rise impacts.	Shoreline Community	\$100,000

Follow-Up/Next Step Projects – C/ C Tax Funding Requirements: \$-0-

**FISCAL YEAR 2013-14 CAPITAL IMPROVEMENT PROGRAM
NEW DISCRETIONARY PROJECTS**

Title	Category Criteria Met	Description	Funding Source(s)	Funding Request
Caltrain Modernization Program – Environmental Review	Ensure the City's Interests will be Represented During Projects/ Activities Undertaken by Other Agencies	Technical assistance and staff coordination expenses for the City's participation in the environmental review process for the Caltrain Modernization (CalMod) Program. Proposed changes to Caltrain operations include: electrification of the Peninsula Corridor, conversion from diesel to electric trains, and increasing service from five to six trains per peak hour per direction by 2019.	C/C Tax	\$150,000
Central Sewage Trunk Main, Inspection and Cleaning	<ul style="list-style-type: none"> Desirable – Would Enhance City Operations and Facilities Potential for Cost Efficiencies 	Project previously scheduled for Fiscal Year 2014-15, but has been moved up to Fiscal Year 2013-14 to coincide with Project 14-33, Interceptor Force Trunk Main – Manhole Construction/ Inspection/Cleaning. Combining these projects will allow the City to contract concurrently for the inspection and cleaning of multiple sewer mains, reducing costs, and more accurately identifying priorities for the next phase of main rehabilitation.	Wastewater Fund	\$150,000

Title	Category Criteria Met	Description	Funding Source(s)	Funding Request
West Sewage Trunk Main, Inspection and Cleaning	<ul style="list-style-type: none"> Desirable – Would Enhance City Operations and Facilities Potential for Cost Efficiencies 	Project previously scheduled for Fiscal Year 2016-17, but has been moved up to Fiscal Year 2013-14 to coincide with Project 14-33, Interceptor Force Trunk Main – Manhole Construction/ Inspection/ Cleaning. Combining these projects will allow the City to contract concurrently for the inspection and cleaning of multiple sewer mains, reducing costs, and more accurately identifying priorities for the next phase of main rehabilitation.	Wastewater Fund	\$200,000
Utility Capacity and Alignment Engineering Studies – El Camino Real and San Antonio Change Areas	Desirable – Would Enhance City Operations and Facilities	Studies to analyze and plan for increases in water demand and waste and stormwater generation likely to result from planned development and growth in the El Camino Real and San Antonio Change Areas.	Water Fund Wastewater Fund	\$ 80,000 <u>240,000</u> <u>\$320,000</u>
Water and Sewer Capacity Analyses	Desirable – Would Enhance City Operations and Facilities	Funding to update the hydraulic models developed for the 2010 water and wastewater master plans.	Water Fund Wastewater Fund	\$ 75,000 <u>75,000</u> <u>\$150,000</u>

New Discretionary Projects – C/ C Tax Funding Requirements: \$150,000