

FY24-28 Project Listing By Categories

Categories	Project #	Project Name	Fund Title	Rollover	FY 23-24 Proposed	FY 24-25 Proposed	FY 25-26 Proposed	FY 26-27 Proposed	FY 27-28 Proposed	Total
Civic Facilities-Buildings				10,000	8,563,000	235,000	10,000	10,000	10,000	8,838,000
	CF-01004	Halsey House Rehabilitation	General Fund	-	10,000	10,000	10,000	10,000	10,000	50,000
	CF-01006	999 Fremont	General Fund	10,000	100,000	-	-	-	-	110,000
	CF-01011	City Hall Emergency Back-up Power Generator	General Fund	-	-	225,000	-	-	-	225,000
	CF-01021	Emergency Operations Center	General Fund	-	2,350,000	-	-	-	-	2,350,000
			In-Lieu Park	-	600,000	-	-	-	-	600,000
	CF-01042	Garden House Upgrades	In-Lieu Park	-	285,000	-	-	-	-	285,000
	CF-01043	San Antonio Club Upgrades	In-Lieu Park	-	-	-	-	-	-	-
	CF-01044	City Hall Expansion into Los Altos Youth Center	General Fund	-	5,050,000	-	-	-	-	5,050,000
	CF-01045	Police Station Redevelopment	General Fund	-	50,000	-	-	-	-	50,000
	CF-01046	Police Department Building AC Units	General Fund	-	15,000	-	-	-	-	15,000
	CF-01047	Police Department Building Security Upgrades	General Fund	-	20,000	-	-	-	-	20,000
	CF-01049	Caretaker House Demolition	In-Lieu Park	-	60,000	-	-	-	-	60,000
	CF-01051	Laundry Hook-up for Washer/Dryer at LACC	In-Lieu Park	-	23,000	-	-	-	-	23,000
Civic Facilities-Parks and Trails				485,000	2,580,000	2,133,000	1,270,000	-	-	6,468,000

FY24-28 Project Listing By Categories

Categories	Project #	Project Name	Fund Title	Rollover	FY 23-24 Proposed	FY 24-25 Proposed	FY 25-26 Proposed	FY 26-27 Proposed	FY 27-28 Proposed	Total
Civic Facilities	CF-01009	Annual Pathway Rehabilitation	In-Lieu Park	300,000	250,000	250,000	250,000	-	-	1,050,000
	CF-01028	Designated Picnic Area	In-Lieu Park	-	70,000	-	-	-	-	70,000
	CF-01029	Naturescape Natural Play Area	In-Lieu Park	35,000	-	-	-	-	-	35,000
	CF-01030	Drainage and Drinking Fountains	In-Lieu Park	-	180,000	-	-	-	-	180,000
	CF-01032	Hillview Dog Park	In-Lieu Park	50,000	500,000	-	-	-	-	550,000
	CF-01034	Grant Park Facility (Electrical, Hot Water, & HVAC)	In-Lieu Park	100,000	500,000	400,000	-	-	-	1,000,000
	CF-01035	Rebuild Grant Park Basketball Court	In-Lieu Park	-	200,000	-	-	-	-	200,000
	CF-01037	McKenzie Dog Park	In-Lieu Park	-	150,000	400,000	-	-	-	550,000
	CF-01038	Shoup Park Playground	In-Lieu Park	-	207,000	828,000	-	-	-	1,035,000
	CF-01039	Marymeade Playground	In-Lieu Park	-	-	110,000	440,000	-	-	550,000
	CF-01040	McKenzie Playground	In-Lieu Park	-	-	145,000	580,000	-	-	725,000
	CF-01041	Hillview Fitness Equipment	In-Lieu Park	-	145,000	-	-	-	-	145,000
	CF-01048	Hetch Hetchy Trail Vegetation and Tree Removal								

FY24-28 Project Listing By Categories

Categories	Project #	Project Name	Fund Title	Rollover	FY 23-24 Proposed	FY 24-25 Proposed	FY 25-26 Proposed	FY 26-27 Proposed	FY 27-28 Proposed	Total
Civic Facilities	CF-01048	Hetch Hetchy Trail Vegetation	In-Lieu Park	-	275,000	-	-	-	-	275,000
	CF-01050	Historic Apricot Orchard Irrigation Installation	In-Lieu Park	-	75,000	-	-	-	-	75,000
		Community Garden - LACC	In-Lieu Park	-	28,000	-	-	-	-	28,000
		CD-01003	Community Development			164,578	10,000	10,000	10,000	-
CD-01009	Public Arts Program	Public Art	154,578	10,000	10,000	10,000	-	-	184,578	
	Walter Singer Bust Relocation	Public Art	10,000	-	-	-	-	-	10,000	
	CD-01017	Downtown Development			-	513,000	250,000	100,000	-	-
CD-01025	First Street Streetscape Design-Phase II	Vehicle Registration Fees	-	338,000	-	-	-	-	338,000	
	Downtown Lighting Improvements	Downtown Parking	-	100,000	100,000	100,000	-	-	300,000	
	CD-01026	Downtown Trash Receptacle Design	Downtown Parking	-	35,000	-	-	-	-	35,000
CD-01027	Downtown Wireless Improvement	Downtown Parking	-	-	100,000	-	-	-	100,000	
	Downtown Pothole Improvement	Downtown Parking	-	25,000	25,000	-	-	-	50,000	
	CD-01028	Downtown Bicycle Parking Installation	Public Art	-	15,000	25,000	-	-	-	40,000
CD-01029	Studies			500,000	-	500,000	500,000	500,000	-	2,000,000
	CD-01024	General Plan	General Fund	500,000	-	500,000	500,000	500,000	-	2,000,000
	CD-01006	Technology			1,050,704	496,779	100,000	-	-	-

FY24-28 Project Listing By Categories

Categories	Project #	Project Name	Fund Title	Rollover	FY 23-24 Proposed	FY 24-25 Proposed	FY 25-26 Proposed	FY 26-27 Proposed	FY 27-28 Proposed	Total
Technology	CD-01006	Police Records Management & Dispatch System								
		Equipment Replacement		-	246,779	-	-	-	-	246,779
	CD-01008	IT Initiatives								
		Technology		453,364	-	-	-	-	-	453,364
	CD-01019	Public Works Electronic Document Management								
		General Fund		-	-	100,000	-	-	-	100,000
	CD-01021	Community Meeting Chambers AV Equipment								
		PEG Fees		247,340	50,000	-	-	-	-	297,340
	CF-01036	New Financial System								
WW-01013		Technology		350,000	100,000	-	-	-	-	450,000
		Document Scanning								
		Sewer		-	100,000	-	-	-	-	100,000
Transportation-Pedestrian/Bicycle Safety				417,883	1,705,000	8,310,000	900,000	925,000	575,000	12,832,883
TS-01005		Annual Concrete Repair								
		Traffic Impact Fees		236,743	175,000	200,000	225,000	250,000	250,000	1,336,743
	TS-01006	Annual Traffic Sign Replacement								
		Traffic Impact Fees		100,091	100,000	200,000	225,000	250,000	250,000	1,125,091
	TS-01008	Annual ADA Improvements (Streets and Roadways)								
		Vehicle Registration Fees		81,049	30,000	50,000	50,000	75,000	75,000	361,049
	TS-01014	Carmel Terrace Sidewalk Gap Closure								
		General Fund		-	-	150,000	250,000	-	-	400,000
	TS-01051	University Ave & Milverton Road Sidewalk Gap Closure Project								
		General Fund		-	-	-	150,000	350,000	-	500,000
	TS-01062	San Antonio Road Complete Street Project								
		OBAG		-	1,120,000	6,170,000	-	-	-	7,290,000
		Traffic Impact Fees		-	280,000	1,540,000	-	-	-	1,820,000
Transportation-Streets/Roadways				-	3,933,550	5,325,000	4,350,000	4,475,000	4,375,000	22,458,550
TS-01001										

FY24-28 Project Listing By Categories

Categories	Project #	Project Name	Fund Title	Rollover	FY 23-24 Proposed	FY 24-25 Proposed	FY 25-26 Proposed	FY 26-27 Proposed	FY 27-28 Proposed	Total
Transportat	TS-01001	Annual Street Resurfacing	General Fund	-	-	1,050,000	1,050,000	1,050,000	1,050,000	4,200,000
			Gas Tax	-	400,000	400,000	400,000	400,000	400,000	2,000,000
			Measure B	-	675,000	675,000	675,000	675,000	675,000	3,375,000
			SB1	-	782,816	800,000	800,000	800,000	800,000	3,982,816
	TS-01003	Annual Street Striping	General Fund	-	-	-	-	-	-	-
			Gas Tax	-	150,000	150,000	150,000	150,000	150,000	750,000
			Vehicle Registration Fees	-	100,000	100,000	125,000	150,000	150,000	625,000
	TS-01004	Annual Street Slurry Seal	General Fund	-	-	-	-	-	-	-
			Gas Tax	-	350,000	350,000	350,000	350,000	350,000	1,750,000
			Vehicle Registration Fees	-	400,000	-	-	-	-	400,000
	TS-01009	Annual City Alley Resurfacing	General Fund	-	-	-	-	-	-	-
			Gas Tax	-	150,000	150,000	150,000	150,000	150,000	750,000
			Vehicle Registration Fees	-	100,000	100,000	125,000	150,000	150,000	625,000
	TS-01055	Fremont Ave Pedestrian Bridge Rehabilitation	General Fund	-	-	-	-	-	-	-
			Gas Tax	-	350,000	350,000	350,000	350,000	350,000	1,750,000
			Vehicle Registration Fees	-	400,000	-	-	-	-	400,000
	TS-01057	In-Road Light System Maintenance	General Fund	-	-	-	-	-	-	-
			Gas Tax	-	150,000	150,000	150,000	150,000	150,000	750,000
			Vehicle Registration Fees	-	100,000	100,000	125,000	150,000	150,000	625,000
	TS-01058	Intersection Access Barrier Removal	General Fund	-	-	-	-	-	-	-
			Gas Tax	-	350,000	350,000	350,000	350,000	350,000	1,750,000
			Vehicle Registration Fees	-	400,000	-	-	-	-	400,000
	TS-01061	Foothill Expressway Widening from Homestead Road to I-280	General Fund	-	-	-	-	-	-	-
			Gas Tax	-	350,000	350,000	350,000	350,000	350,000	1,750,000
			Vehicle Registration Fees	-	400,000	-	-	-	-	400,000
TS-01063	Traffic Signal Enhancements-Battery Backup & Video Detection	General Fund	-	-	-	-	-	-	-	
		Gas Tax	-	350,000	350,000	350,000	350,000	350,000	1,750,000	
		Vehicle Registration Fees	-	400,000	-	-	-	-	400,000	
TS-01064	Cristo Rey Guard Rail Repair Project	General Fund	-	-	-	-	-	-	-	
		Gas Tax	-	350,000	350,000	350,000	350,000	350,000	1,750,000	
		Vehicle Registration Fees	-	400,000	-	-	-	-	400,000	
Wastewater Systems				8,780,248	2,464,100	2,672,000	5,509,000	4,685,000	5,511,000	29,621,348
WW-01001										
		Annual Sewer System Repair Program								
		Sewer		1,946,365	650,000	660,000	670,000	670,000	670,000	5,266,365

FY24-28 Project Listing By Categories

Categories	Project #	Project Name	Fund Title	Rollover	FY 23-24 Proposed	FY 24-25 Proposed	FY 25-26 Proposed	FY 26-27 Proposed	FY 27-28 Proposed	Total	
Wastewater	WW-01002	Annual Structural Reach Replacement									
		Sewer		2,521,083	600,000	800,000	800,000	800,000	800,000	6,321,083	
	WW-01003	Annual Root Foaming									
		Sewer		-	300,000	250,000	250,000	250,000	250,000	1,300,000	
	WW-01005	Annual CIPP Corrosion Replacement									
		Sewer		1,271,859	340,000	300,000	1,200,000	300,000	1,200,000	4,611,859	
	WW-01008	Annual Fats, Oils, Grease Program (FOG)									
		Sewer		60,000	70,000	72,000	74,000	75,000	76,000	427,000	
	WW-01009	Annual GIS Updates									
		Sewer		-	83,000	75,000	75,000	75,000	75,000	383,000	
	WW-01011	Sewer System Management Plan Update									
		Sewer		41,550	21,100	75,000	-	75,000	-	212,650	
Infrastructure	WW-01012	Sanitary Sewer Video Inspection									
		Sewer		516,406	400,000	440,000	440,000	440,000	440,000	2,676,406	
	CD-01018	Adobe Creek Sewer Main Replacement									
		Sewer		2,422,985	-	-	2,000,000	2,000,000	2,000,000	8,422,985	
	CF-01018	Downtown Lighting Cabinet Replacement									
		General Fund		-	-	100,000	-	-	-	100,000	
	CF-01013	MSC Parking Lot Resurfacing									
		General Fund		-	15,000	1,285,000	-	-	-	1,300,000	
	Equipment & Vehicles				-	-	100,000	-	-	-	100,000
	CF-01013	MSC Fuel-Dispensing Station Overhead Canopy									
		General Fund		-	-	100,000	-	-	-	100,000	
	Grand Total				11,408,413	20,280,429	21,020,000	12,649,000	10,595,000	10,471,000	86,423,842

FY24-28 Project Listing By Funding Source

Fund Title	Project #	Project Name	Rollover	FY 23-24 Proposed	FY 24-25 Proposed	FY 25-26 Proposed	FY 26-27 Proposed	FY 27-28 Proposed	Total
General Fund	CD-01024	General Plan	500,000	-	500,000	500,000	500,000	-	2,000,000
	CD-01018	Downtown Lighting Cabinet Replacement	-	-	100,000	-	-	-	100,000
	CD-01019	Public Works Electronic Document Management	-	-	100,000	-	-	-	100,000
	CF-01004	Halsey House Rehabilitation	-	10,000	10,000	10,000	10,000	10,000	50,000
	CF-01006	999 Fremont	10,000	100,000	-	-	-	-	110,000
	CF-01011	City Hall Emergency Back-up Power Generator	-	-	225,000	-	-	-	225,000
	CF-01013	MSC Fuel-Dispensing Station Overhead Canopy	-	-	100,000	-	-	-	100,000
	CF-01018	MSC Parking Lot Resurfacing	-	15,000	1,285,000	-	-	-	1,300,000
	CF-01021	Emergency Operations Center	-	2,350,000	-	-	-	-	2,350,000
	CF-01044	City Hall Expansion into Los Altos Youth Center	-	5,050,000	-	-	-	-	5,050,000
	CF-01045	Police Station Redevelopment	-	50,000	-	-	-	-	50,000
	CF-01046	Police Department Building AC Units	-	15,000	-	-	-	-	15,000
	CF-01047	Police Department Building Security Upgrades	-	20,000	-	-	-	-	20,000
	TS-01001	Annual Street Resurfacing	-	-	1,050,000	1,050,000	1,050,000	1,050,000	4,200,000
	TS-01004	Annual Street Slurry Seal	-	-	800,000	800,000	800,000	800,000	3,200,000
	TS-01009	Annual City Alley Resurfacing	-	-	100,000	-	100,000	-	200,000
	TS-01014	Carmel Terrace Sidewalk Gap Closure	-	-	150,000	250,000	-	-	400,000
	TS-01051	University Ave & Milverton Road Sidewalk Gap Closure Project	-	-	-	150,000	350,000	-	500,000
	TS-01055	Fremont Ave Pedestrian Bridge Rehabilitation	-	366,000	-	-	-	-	366,000
	TS-01057	In-Road Light System Maintenance	-	135,000	-	-	-	-	135,000
	TS-01061	Foothill Expressway Widening from Homestead Road to I-280	-	-	250,000	-	-	-	250,000
	TS-01064	Cristo Rey Guard Rail Repair Project	-	-	200,000	-	-	-	200,000
General Fund Total			510,000	8,111,000	4,870,000	2,760,000	2,810,000	1,860,000	20,921,000
Downtown Parking	CD-01025	Downtown Lighting Improvements	-	100,000	100,000	100,000	-	-	300,000
	CD-01026	Downtown Trash Receptacle Design	-	35,000	-	-	-	-	35,000
	CD-01027	Downtown Wireless Improvement	-	-	100,000	-	-	-	100,000
	CD-01028	Downtown Pothole Improvement	-	25,000	25,000	-	-	-	50,000
Downtown Parking Total			-	160,000	225,000	100,000	-	-	485,000
Equipment Replacement	CD-01006	Police Records Management & Dispatch System	-	246,779	-	-	-	-	246,779
Equipment Replacement Total			-	246,779	-	-	-	-	246,779
Gas Tax	TS-01001	Annual Street Resurfacing	-	400,000	400,000	400,000	400,000	400,000	2,000,000
	TS-01003	Annual Street Striping	-	150,000	150,000	150,000	150,000	150,000	750,000
	TS-01004	Annual Street Slurry Seal	-	350,000	350,000	350,000	350,000	350,000	1,750,000
Gas Tax Total			-	900,000	900,000	900,000	900,000	900,000	4,500,000
In-Lieu Park	CF-01009	Annual Pathway Rehabilitation	300,000	250,000	250,000	250,000	-	-	1,050,000
	CF-01021	Emergency Operations Center	-	600,000	-	-	-	-	600,000
	CF-01028	Designated Picnic Area	-	70,000	-	-	-	-	70,000
	CF-01029	Naturescape Natural Play Area	35,000	-	-	-	-	-	35,000
	CF-01030	Drainage and Drinking Fountains	-	180,000	-	-	-	-	180,000
	CF-01032	Hillview Dog Park	50,000	500,000	-	-	-	-	550,000
	CF-01034	Grant Park Facility (Electrical, Hot Water, & HVAC)	100,000	500,000	400,000	-	-	-	1,000,000
	CF-01035	Rebuild Grant Park Basketball Court	-	200,000	-	-	-	-	200,000
	CF-01037	McKenzie Dog Park	-	150,000	400,000	-	-	-	550,000
	CF-01038	Shoup Park Playground	-	207,000	828,000	-	-	-	1,035,000
	CF-01039	Marymeade Playground	-	-	110,000	440,000	-	-	550,000
	CF-01040	McKenzie Playground	-	-	145,000	580,000	-	-	725,000
	CF-01041	Hillview Fitness Equipment	-	145,000	-	-	-	-	145,000
	CF-01042	Garden House Upgrades	-	285,000	-	-	-	-	285,000
	CF-01043	San Antonio Club Upgrades	-	-	-	-	-	-	-
	CF-01048	Hetch Hetchy Trail Vegetation and Tree Removal	-	275,000	-	-	-	-	275,000
	CF-01049	Caretaker House Demolition	-	60,000	-	-	-	-	60,000
	CF-01050	Historic Apricot Orchard Irrigation Installation	-	75,000	-	-	-	-	75,000
	CF-01051	Laundry Hook-up for Washer/Dryer at LACC	-	23,000	-	-	-	-	23,000
	CF-01052	Community Garden - LACC	-	28,000	-	-	-	-	28,000
In-Lieu Park Total			485,000	3,548,000	2,133,000	1,270,000	-	-	7,436,000
Measure B	TS-01001	Annual Street Resurfacing	-	675,000	675,000	675,000	675,000	675,000	3,375,000

FY24-28 Project Listing By Funding Source

Fund Title	Project #	Project Name	Rollover	FY 23-24 Proposed	FY 24-25 Proposed	FY 25-26 Proposed	FY 26-27 Proposed	FY 27-28 Proposed	Total
Measure B Total			-	675,000	675,000	675,000	675,000	675,000	3,375,000
OBAG	TS-01062	San Antonio Road Complete Street Project	-	1,120,000	6,170,000	-	-	-	7,290,000
OBAG Total			-	1,120,000	6,170,000	-	-	-	7,290,000
PEG Fees	CD-01021	Community Meeting Chambers AV Equipment	247,340	50,000	-	-	-	-	297,340
PEG Fees Total			247,340	50,000	-	-	-	-	297,340
Public Art	CD-01003	Public Arts Program	154,578	10,000	10,000	10,000	-	-	184,578
	CD-01009	Walter Singer Bust Relocation	10,000	-	-	-	-	-	10,000
	CD-01029	Downtown Bicycle Parking Installation	-	15,000	25,000	-	-	-	40,000
Public Art Total			164,578	25,000	35,000	10,000	-	-	234,578
SB1	TS-01001	Annual Street Resurfacing	-	782,816	800,000	800,000	800,000	800,000	3,982,816
SB1 Total			-	782,816	800,000	800,000	800,000	800,000	3,982,816
TDA Article III Grant	TS-01058	Intersection Access Barrier Removal	-	129,734	-	-	-	-	129,734
TDA Article III Grant Total			-	129,734	-	-	-	-	129,734
Technology	CD-01008	IT Initiatives	453,364	-	-	-	-	-	453,364
	CF-01036	New Financial System	350,000	100,000	-	-	-	-	450,000
Technology Total			803,364	100,000	-	-	-	-	903,364
Traffic Impact Fees	TS-01005	Annual Concrete Repair	236,743	175,000	200,000	225,000	250,000	250,000	1,336,743
	TS-01006	Annual Traffic Sign Replacement	100,091	100,000	200,000	225,000	250,000	250,000	1,125,091
	TS-01057	In-Road Light System Maintenance	-	445,000	-	-	-	-	445,000
	TS-01062	San Antonio Road Complete Street Project	-	280,000	1,540,000	-	-	-	1,820,000
	TS-01063	Traffic Signal Enhancements-Battery Backup & Video Detection	-	-	450,000	-	-	-	450,000
Traffic Impact Fees Total			336,834	1,000,000	2,390,000	450,000	500,000	500,000	5,176,834
Vehicle Registration Fees	CD-01017	First Street Streetscape Design-Phase II	-	338,000	-	-	-	-	338,000
	TS-01003	Annual Street Striping	-	100,000	100,000	125,000	150,000	150,000	625,000
	TS-01004	Annual Street Slurry Seal	-	400,000	-	-	-	-	400,000
	TS-01008	Annual ADA Improvements (Streets and Roadways)	81,049	30,000	50,000	50,000	75,000	75,000	361,049
Vehicle Registration Fees Total			81,049	868,000	150,000	175,000	225,000	225,000	1,724,049
Sewer	WW-01001	Annual Sewer System Repair Program	1,946,365	650,000	660,000	670,000	670,000	670,000	5,266,365
	WW-01002	Annual Structural Reach Replacement	2,521,083	600,000	800,000	800,000	800,000	800,000	6,321,083
	WW-01003	Annual Root Foaming	-	300,000	250,000	250,000	250,000	250,000	1,300,000
	WW-01005	Annual CIPP Corrosion Replacement	1,271,859	340,000	300,000	1,200,000	300,000	1,200,000	4,611,859
	WW-01006	Annual Fats, Oils, Grease Program (FOG)	60,000	70,000	72,000	74,000	75,000	76,000	427,000
	WW-01008	Annual GIS Updates	-	83,000	75,000	75,000	75,000	75,000	383,000
	WW-01009	Sewer System Management Plan Update	41,550	21,100	75,000	-	75,000	-	212,650
	WW-01011	Sanitary Sewer Video Inspection	516,406	400,000	440,000	440,000	440,000	440,000	2,676,406
	WW-01012	Adobe Creek Sewer Main Replacement	2,422,985	-	-	2,000,000	2,000,000	2,000,000	8,422,985
	WW-01013	Document Scanning	-	100,000	-	-	-	-	100,000
Sewer Total			8,780,248	2,564,100	2,672,000	5,509,000	4,685,000	5,511,000	29,721,348
Grand Total			11,408,413	20,280,429	21,020,000	12,649,000	10,595,000	10,471,000	86,423,842

Community Development

Project Name:	Public Arts Program	Project # :	CD-01003
----------------------	----------------------------	--------------------	-----------------

Project Budget: \$184,578

Status: Ongoing

Department: City Manager Office

Location: City Manager Office

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



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Public Art	154,578	10,000	10,000	10,000			184,578

Total	154,578	10,000	10,000	10,000	-	-	184,578
--------------	----------------	---------------	---------------	---------------	----------	----------	----------------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
--------------	-------------	----------	----------	----------	----------	----------	-------

	-						
--	---	--	--	--	--	--	--

Total

Remaining budget: 184,578

Comments :

Technology

Project Name:	Police Records Management & Dispatch System	Project # :	CD-01006
----------------------	--	--------------------	-----------------

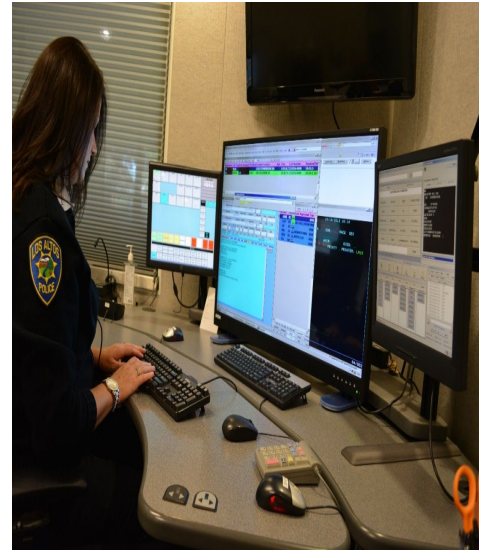
Project Budget: \$246,779

Status: Ongoing

Department: Public Safety

Location: Police department

Descriptions: Procurement of regional tri-city (Los Altos, Mountain View & Palo Alto) "virtual consolidation" public safety information system, which includes the sharing of a Computer Aided Dispatch (CAD) system, Records Management System (RMS), Field Based Reporting (FBR) and Mobile for Public Safety (MPS) system. These enterprise-wide applications will serve as the centerpiece for the larger project including a common 9-1-1 phone system and a shared police radio frequency. It will provide both technical and physical redundancy for all three cities.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Equipment Replacement	-	246,779					246,779

Total	-	246,779	-	-	-	-	246,779
--------------	---	---------	---	---	---	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
	-						

Total

Remaining budget: 246,779

Comments :

Technology

Project Name:	IT Initiatives	Project # :	CD-01008
----------------------	----------------	--------------------	----------

Project Budget: \$453,364

Status: Ongoing

Department: City Manager Office/IT

Location: IT

Descriptions:

As of 2019 Q1, the initial phase of the City's IT strategic roadmap has been completed. The second phase of the strategic roadmap focuses on business continuity, specifically targeting backup, disaster recovery, storage expansion, and the modernization of the City's data center. Examples are server rack reconfiguration, UPS replacement, backup appliance and high-availability firewall deployment.

The third phase will target the business applications utilized by all departments. This phase will have the greatest impact on the public as the majority of those systems are customer-facing applications.

The final phase of the strategic roadmap targets a complete and continuous hardware and software refresh of the technology utilized by the City, focusing on systems that were not replaced, updated or addressed any upgrade needs after the addition of new systems in previous phases. This will allow IT staff to support the City's business continuity and respond more quickly to the changing needs of various departments while reducing maintenance and security threats.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Technology	453,364						453,364

Total	453,364	-	-	-	-	-	453,364
--------------	----------------	---	---	---	---	---	----------------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Equipment	-	140,000					140,000
Other Costs		36,000					36,000

Total	176,000						176,000
--------------	----------------	--	--	--	--	--	----------------

Remaining budget: 277,364

Comments :

Community Development

Project Name:	Walter Singer Bust Relocation	Project # :	CD-01009
----------------------	--------------------------------------	--------------------	-----------------

Project Budget: \$10,000

Status: Ongoing

Department: City Manager Office

Location: Near Chamber of Commerce

Descriptions: In April 2015, the City Council directed that the Walter Singer Bust be moved from the Community Plaza and that a Capital Improvement Project be created to fabricate and install the Bust, with an appropriate pedestal, near the History Museum. This project provides funds for the design and construction of a pedestal, including appropriate signage, for the Bust, as well as any costs associated to the moving of the Bust.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Public Art	10,000						10,000

Total	10,000	-	-	-	-	-	10,000
--------------	---------------	----------	----------	----------	----------	----------	---------------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Other Costs	-	10,000					10,000

Total	10,000	10,000					10,000
--------------	---------------	---------------	--	--	--	--	---------------

Remaining budget:

-

Comments :

Downtown Development

Project Name:	First Street Streetscape Design-Phase II	Project # :	CD-01017
----------------------	---	--------------------	-----------------

Project Budget: \$338,000

Status: Design

Department: Public Works/Transportation

Location: First Street between South San Antonio Road and Main Street

Descriptions: The objectives include the development of a streetscape plan and design guidelines for the purpose of providing improved public infrastructure and ensuring design continuity to increase public access, enhance pedestrian/bicycle safety, and beautify the corridor. The project will address design layout, pedestrian scaled lighting, site furnishings, street trees, landscaping, drainage, grading and provide typical cross sections.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Vehicle Registration Fees	-	338,000					338,000

Total	-	338,000	-	-	-	-	338,000
--------------	---	----------------	---	---	---	---	----------------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design Admin	-	80,000					80,000
Prelim Design/Studies		258,000					258,000

Total		338,000					338,000
--------------	--	----------------	--	--	--	--	----------------

Remaining budget:

-

Comments :

Infrastructure

Project Name:	Downtown Lighting Cabinet Replacement	Project # :	CD-01018
----------------------	--	--------------------	-----------------

Project Budget: \$100,000

Status: On Hold

Department: Public Works/Streets

Location: Three locations in downtown Los Altos

Descriptions: Some of the downtown lighting cabinets have reached the end of their useful life and need replacement. This project will replace three lighting cabinets in downtown and provide additional outlets in locations of need.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-		100,000				100,000

Total	-	-	100,000	-	-	-	100,000
--------------	---	---	---------	---	---	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Construction	-		100,000				100,000

Total			100,000				100,000
--------------	--	--	---------	--	--	--	---------

Remaining budget:

-

Comments : Main St. between 1st & 2nd (north side) power receptacles out. Every power receptacle should be upgraded and new electronic timers need to be installed.

Technology

Project Name:	Public Works Electronic Document Management	Project # :	CD-01019
----------------------	--	--------------------	-----------------

Project Budget: \$100,000

Status: On Hold

Department: Public Works/ Engineering

Location: Los Altos City Hall

Descriptions: The Electronic Document Management System project includes the conversion of hardcopy documents into digital format, and the maintenance of the operating software for the storage and retrieval of documents. The goal is to improve information sharing among departments and staff. This project increases efficiency in work flow for the creation, maintenance, preservation, and retrieval of project records and documentation, which improves the overall utilization of resources including funds, space, and staff time.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-		100,000				100,000

Total	-	-	100,000	-	-	-	100,000
--------------	---	---	---------	---	---	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Other Costs	-		100,000				100,000

Total			100,000				100,000
--------------	--	--	---------	--	--	--	---------

Remaining budget:

-

Comments :

Technology

Project Name:	Community Meeting Chambers AV Equipment	Project # :	CD-01021
----------------------	--	--------------------	-----------------

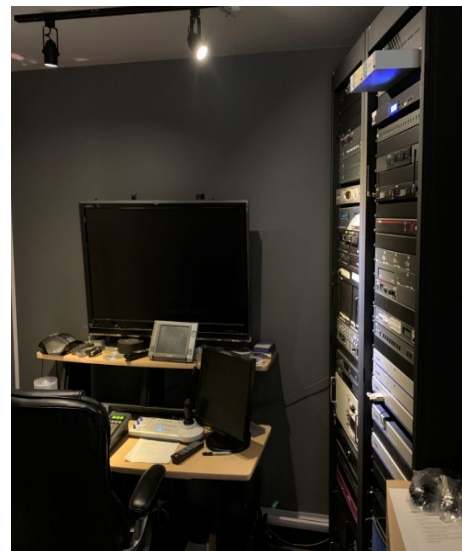
Project Budget: \$297,340

Status: Ongoing

Department: City Manager Office

Location: City Hall

Descriptions: Originally installed in 2007, the technology within the Community Meeting Chambers at City Hall is no longer manufactured nor supported and is rapidly failing. This project will allow the City to continue to provide high quality video and audio of City Council and Commission meetings and will allow for greater use of the Chambers as meeting and event space. In addition, the project will address needed ADA improvements to the room allowing better access to City meetings.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
PEG Fees	247,340	50,000	-	-	-	-	297,340

Total	247,340	50,000	-	-	-	-	297,340
--------------	----------------	---------------	----------	----------	----------	----------	----------------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Other Costs	-	50,000	-	-	-	-	50,000

Total	50,000	50,000	-	-	-	-	50,000
--------------	---------------	---------------	----------	----------	----------	----------	---------------

Remaining budget: 247,340

Comments :

Studies

Project Name:	General Plan	Project # :	CD-01024
----------------------	---------------------	--------------------	-----------------

Project Budget: \$2,000,000

Status: Ongoing

Department: Development Services/Planning

Location: Citywide

Descriptions: The General Plan is the vision about how a community will grow, reflecting priorities and values while shaping the future. The City of Los Altos General Plan was last updated in 2002. Countless State laws have been established which necessitates a comprehensive overhaul of the existing adopted plan. Most recently the City adopted its 6th Cycle Housing Element to comply with State Housing law. Upon adoption of a City's 6th Cycle Housing Element, the jurisdiction must update its Safety Element. When a jurisdiction is required to update two or more required elements of the General Plan it necessitates the creation of an additional required element, the Environmental Justice Element. Additionally, the City in 2022 adopted both its Climate Action & Adaptation Plan (CAAP) and its Complete Streets Master Plan (CSMP) both of which provide direction on how the City should continue to grow and develop well into the future. However, it is important for the City of Los Altos to integrate policies and the overall vision of both documents into the General Plan as it is the highest level regulatory land use document within the City.

Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	500,000	-	500,000	500,000	500,000		2,000,000

Total	500,000	-	500,000	500,000	500,000	-	2,000,000
--------------	----------------	----------	----------------	----------------	----------------	----------	------------------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Prelim Design/Studies	-	350,000	650,000	500,000	500,000		2,000,000

Total		350,000	650,000	500,000	500,000		2,000,000
--------------	--	----------------	----------------	----------------	----------------	--	------------------

Remaining budget: -

Comments : SHOW ME THE MONEY!!

Downtown Development

Project Name:	Downtown Lighting Improvements	Project # :	CD-01025
----------------------	---------------------------------------	--------------------	-----------------

Project Budget: \$300,000

Status: New

Department: City Manager Office/Economic Development

Location: Downtown

Descriptions: City staff will improve the lighting within the downtown core because sidewalks, Veterans Community Plaza, and parking plazas are not extremely well lit in some locations. This will improve safety for residents and businesses while also increasing downtown vibrancy. City staff will identify other lighting solutions that may limit their impact on the overall electrical infrastructure.

Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Downtown Parking	-	100,000	100,000	100,000			300,000

Total	-	100,000	100,000	100,000	-	-	300,000
--------------	----------	----------------	----------------	----------------	----------	----------	----------------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Prelim Design/Studies	-	25,000					25,000
Equipment		65,000	80,000	80,000			225,000
Construction		10,000	20,000	20,000			50,000

Total		100,000	100,000	100,000			300,000
--------------	--	----------------	----------------	----------------	--	--	----------------

Remaining budget:

-

Comments :

Downtown Development

Project Name:	Downtown Trash Recepticle Design	Project # :	CD-01026
Project Budget:	\$35,000		
Status:	New		
Department:	City Manager Office/Economic Development		
Location:	Downtown Parking Plazas		
Descriptions:	The City will create a standard dumpster enclosure design for new and exisiting businesses to secure waste with the assistance of an architectural design firm.		

Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Downtown Parking	-	35,000					35,000
Total	-	35,000	-	-	-	-	35,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	-	35,000					35,000
Total		35,000					35,000

Remaining budget:

-

Comments :

Downtown Development

Project Name:	Downtown Wireless Improvement	Project # :	CD-01027
----------------------	--------------------------------------	--------------------	-----------------

Project Budget: \$100,000

Status: New

Department: City Manager Office/Economic Development

Location: Downtown

Descriptions: City staff will improve the wireless connectivity within the downtown core because there are a number of no signal zones in downtown where residents and visitors cannot access their cellular devices. Staff will identify solutions that will fix wireless connectivity issues for residents, businesses, and visitors experience on a regular basis.

Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Downtown Parking	-		100,000				100,000

Total	-	-	100,000	-	-	-	100,000
--------------	---	---	---------	---	---	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Prelim Design/Studies	-		75,000				75,000
Equipment			25,000				25,000

Total			100,000				100,000
--------------	--	--	---------	--	--	--	---------

Remaining budget:

-

Comments :

Downtown Development

Project Name:	Downtown Pothole Improvement	Project # :	CD-01028
Project Budget:	\$50,000		
Status:	New		
Department:	City Manager Office/Economic Development		
Location:	Downtown		
Descriptions:	As City staff aims to improve all of our parking plazas in the long-term, there are smaller issues, such as potholes, that need to be addressed on a regular basis. These pot holes can be addressed as they are identified.		

Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Downtown Parking	-	25,000	25,000				50,000
Total	-	25,000	25,000	-	-	-	50,000

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Construction	-	25,000	25,000				50,000
Total		25,000	25,000				50,000

Remaining budget:

-

Comments :

Downtown Development

Project Name:	Downtown Bicycle Parking Installation	Project # :	CD-01029
Project Budget:	\$40,000		
Status:	New		
Department:	City Manager Office/Economic Development		
Location:	Downtown		
Descriptions:	Downtown has a number of bicycle parking within the downtown core, but there are not many locations for safe electric bicycle parking area. City staff will work to identify some electric bicycle storage options that may include charging if feasible.		

Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Public Art	-	15,000	25,000				40,000
Total	-	15,000	25,000	-	-	-	40,000

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Prelim Design/Studies	-	15,000					15,000
Construction			25,000				25,000
Total		15,000	25,000				40,000

Remaining budget:

-

Comments :

Civic Facilities-Buildings

Project Name:	Halsey House Rehabilitation	Project # :	CF-01004
----------------------	------------------------------------	--------------------	-----------------

Project Budget: \$50,000
Status: Ongoing
Department: Parks, Recreation, and Community Service/Maintenance
Location: Redwood Grove
Descriptions: The Facilities Maintenance Division manages the annual rat abatement contract and the fencing rental for the Halsey House.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-	10,000	10,000	10,000	10,000	10,000	50,000
Total	-	10,000	10,000	10,000	10,000	10,000	50,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Maintenance	-	10,000					10,000
Total		10,000					10,000

Remaining budget: 40,000

Comments : The requested budget is for annual rat abatement and rental of the chain-link fence.

Civic Facilities-Buildings

Project Name:	999 Fremont	Project # :	CF-01006
Project Budget:	\$110,000		
Status:	Construction		
Department:	Parks, Recreation, and Community Service/Maintenance		
Location:	999 Fremont Ave.		
Descriptions:	<p>The City-owned facility at 999 Fremont Ave. is currently unoccupied. The Los Altos Police Department plans to use it as a sub-station with a few interior upgrades that will allow officers better access to the south side of the city. The facility will have a reception area for the public along with workspace, fitness area and break area for officers.</p>		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	10,000	100,000					110,000
Total	10,000	100,000	-	-	-	-	110,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Construction	8,000						8,000
Construction		102,000					102,000
Total	8,000	102,000	-	-	-	-	110,000

Remaining budget:

-

Comments :

Civic Facilities-Parks and Trails

Project Name:	Annual Pathway Rehabilitation	Project # :	CF-01009
Project Budget:	\$1,050,000		
Status:	Ongoing		
Department:	Public Works/Transportation		
Location:	City Wide		
Descriptions:	The project provides for rehabilitation or replacement of existing bicycle and pedestrian pathway infrastructure that is not on the street system. Improvements will be based on condition assessment, the City's Pedestrian Master Plan, Bicycle Transportation Master Plan, and Parks Plan.		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	300,000	250,000	250,000	250,000			1,050,000
Total	300,000	250,000	250,000	250,000	-	-	1,050,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
	-						
Total							

Remaining budget: 1,050,000

Comments :

Civic Facilities-Buildings

Project Name:	City Hall Emergency Back-up Power Generator	Project # :	CF-01011
----------------------	--	--------------------	-----------------

Project Budget: \$225,000

Status: New

Department: Parks, Recreation, and Community Service/Maintenance

Location: Los Altos City Hall

Descriptions: The existing stand-by generator at City Hall was installed in 1998 and was brought over from the Police Department. The City has been required by Bay Area Air Quality Management District (BAAQMD) and California Air Resources Board (CARB) to register the emergency generator under the Portable Equipment Registration Program. The generator is subject to unscheduled inspections by the State for compliance with emission requirements. While the existing generator is meeting the current emission requirements, it is aging and at risk of exceeding emission standards soon. A new more energy-efficient generator will meet all BAAQMD requirements and will be more cost-effective to operate.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-		225,000				225,000

Total	-	-	225,000	-	-	-	225,000
--------------	---	---	---------	---	---	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Equipment	-		225,000				225,000

Total			225,000				225,000
--------------	--	--	---------	--	--	--	---------

Remaining budget:

-

Comments :

Equipment & Vehicles

Project Name:	MSC Fuel-Dispensing Station Overhead Canopy	Project # :	CF-01013
Project Budget:	\$100,000		
Status:	On Hold		
Department:	Parks, Recreation, and Community Service/Maintenance		
Location:	City's Municipal Services Center (MSC)		
Descriptions:	<p>The fuel dispensing island at the Municipal Services Center (MSC) has an above ground holding tank with containment wall around it. It is necessary to build a canopy to limit storm water entering the contained area and to provide cover for the fueling station to prevent excessive weathering of the electronic screens and keypads.</p>		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-		100,000				100,000
Total	-	-	100,000	-	-	-	100,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	-		100,000				100,000
Total			100,000				100,000

Remaining budget:

-

Comments :

Infrastructure

Project Name:	MSC Parking Lot Resurfacing	Project # :	CF-01018
----------------------	------------------------------------	--------------------	-----------------

Project Budget: \$1,300,000

Status: On Hold

Department: Public Works/ Engineering

Location: City's Municipal Services Center (MSC)

Descriptions: The pavement at the City's Municipal Services Center (MSC) is deteriorating and in need of repair. This project will include the design and construction of pavement rehabilitation and improvement of the current drainage system. The design will also incorporate green infrastructure features into the project to comply with the current stormwater permit requirements.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-	15,000	1,285,000				1,300,000

Total	-	15,000	1,285,000	-	-	-	1,300,000
--------------	---	--------	-----------	---	---	---	-----------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	-	15,000					15,000
Construction			1,285,000				1,285,000

Total		15,000	1,285,000				1,300,000
--------------	--	--------	-----------	--	--	--	-----------

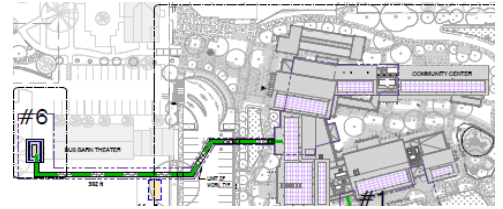
Remaining budget:

-

Comments :

Civic Facilities-Buildings

Project Name:	Emergency Operations Center	Project # :	CF-01021
Project Budget:	\$2,950,000		
Status:	New		
Department:	Public Safety		
Location:	City of Los Altos		
Descriptions:	<p>The Purpose of an Emergency Operations Center (EOC) is to provide a modernized facility and centralized location where emergency management coordination and decision making can be supported during a critical incident, major emergency, or disaster. The EOC will provide essential services to the public after a natural disaster as well as support a number of critical tasks such as monitoring activities related to emergency preparedness and provide a location for collecting and analyzing data to help make decisions that protect the City of Los Altos.</p>		




Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	600,000					600,000
General Fund		2,350,000					2,350,000
Total	-	2,950,000	-	-	-	-	2,950,000

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Prelim Design/Studies	906,612						906,612
Construction		1,400,000	950,000				2,350,000
Equipment		600,000					600,000
Total	906,612	2,000,000	950,000				3,856,612

Remaining budget: (906,612)

Comments :

Civic Facilities-Parks and Trails

Project Name:	Designated Picnic Area	Project # :	CF-01028
Project Budget:	\$70,000		
Status:	Construction		
Department:	Parks, Recreation, and Community Service/Maintenance		
Location:	Heritage Oaks Parks		
Descriptions:	Purchase and install new picnic tables, BBQ grills, trash cans, and bulletin board to create a new reservable picnic area for the public that will follow the same occupancy limit as Grant Park picnic area.		
			

Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	70,000					70,000
Total	-	70,000	-	-	-	-	70,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Equipment	-	70,000					70,000
Total		70,000					70,000

Remaining budget: -

Comments :

Civic Facilities-Parks and Trails

Project Name:	Naturescape Natural Play Area	Project # :	CF-01029
Project Budget:	\$35,000		
Status:	Construction		
Department:	Parks, Recreation, and Community Service/Maintenance		
Location:	Redwood Grove Open Space		
Descriptions:	The Naturescape play area will be located in the Redwood Grove open space and has natural components situated to encourage exploration and navigation in, around and on items such as logs, stumps, branches and other naturally existing items.		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	35,000						35,000
Total	35,000	-	-	-	-	-	35,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	35,000						35,000
Total	35,000	-	-	-	-	-	35,000

Remaining budget: -

Comments :

Civic Facilities-Parks and Trails

Project Name:	Drainage and Drinking Fountains	Project # :	CF-01030
----------------------	--	--------------------	-----------------

Project Budget: \$180,000

Status: New

Department: Parks, Recreation, and Community Service/Maintenance

Location: Grant Park, Hillview Park, Heritage Oaks Park, Rosita Park & Village Pa

Descriptions: Some of the parks in Los Altos have aged drinking fountains that are in need of replacement. This project will fund the purchase and installation of new "hydration station" drinking fountains that include bottle fillers and dog bowl fountains. The some of the parks targeted for this project will need extensive plumbing work, while other may be a simple switchout with the existing drinking fountain.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	180,000					180,000

Total	-	180,000	-	-	-	-	180,000
--------------	---	---------	---	---	---	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Equipment	-	90,000					90,000
Construction		90,000					90,000

Total		180,000					180,000
--------------	--	---------	--	--	--	--	---------

Remaining budget:

-

Comments :

Civic Facilities-Parks and Trails

Project Name:	Hillview Dog Park	Project # :	CF-01032
Project Budget:	\$550,000		
Status:	Design		
Department:	Parks, Recreation, and Community Service/Maintenance		
Location:	Hillview Park		
Descriptions:	This funding is for the design and construction of the permanent dog park at Hillview. It will be located where the current auxillary parking area currently is, across from the library. Construction will begin after planning and design through a public input process.		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	50,000	500,000					550,000
Total	50,000	500,000	-	-	-	-	550,000

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Public Outreach	25,000						25,000
Design		50,000					50,000
Construction		475,000					475,000
Total	25,000	525,000	-	-	-	-	550,000

Remaining budget:

-

Comments :

Civic Facilities-Parks and Trails

Project Name:	Grant Park Facility (Electrical, Hot Water, & HVAC)	Project # :	CF-01034
Project Budget:	\$1,000,000		
Status:	Design		
Department:	Parks, Recreation, and Community Service/Maintenance		
Location:	Grant Park		
Descriptions:	<p>The community buildings at Grant Park are aged and in need of upgrades to provide the amenities desired for the Recreation programming and community services for the surrounding community. The essential need is hot water in the activity room wing and air conditioning in both wings. In order to do that the electrical load for the building must be increased. This project is to add these essentials to the buildings at Grant Park.</p>		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	100,000	500,000	400,000				1,000,000
Total	100,000	500,000	400,000	-	-	-	1,000,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	100,000						100,000
Construction		500,000	400,000				900,000
Total	100,000	500,000	400,000	-	-	-	1,000,000

Remaining budget:

-

Comments :

Civic Facilities-Parks and Trails

Project Name:	Rebuild Grant Park Basketball Court	Project # :	CF-01035
Project Budget:	\$200,000		
Status:	New		
Department:	Parks, Recreation, and Community Service/Maintenance		
Location:	Grant Park		
Descriptions:	The basketball court at Grant Park is the only outdoor court in Los Altos. The surface of the court is cracking and in need of replacement. Previous efforts to resurface the court are not holding for very long, so the entire concrete surface needs to be completely done.		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	200,000					200,000
Total	-	200,000	-	-	-	-	200,000

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	-	40,000					40,000
Construction		160,000					160,000
Total		200,000					200,000

Remaining budget: -

Comments :

Technology

Project Name:	New Financial System	Project # :	CF-01036
Project Budget:	\$450,000		
Status:	New		
Department:	Finance		
Location:	City Wide		
Descriptions:	This project is replacing the City's existing financial system with a more modern ERP system. The new system will enhance the reporting capabilities and streamline workflow processes within the organization. The City signed the contract with the vendor on December 2022.		

Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Technology	350,000	100,000					450,000
Total	350,000	100,000	-	-	-	-	450,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Project Admin	-	100,000					100,000
Other Costs			200,000	150,000			350,000
Total		100,000	200,000	150,000			450,000

Remaining budget:

-

Comments : Project kick-off is on July 2023 starting with the General Ledger, Accounts Payable and Purchasing modules. The next phase will be Payroll module in FY 24-25. The City is looking into the Asset Management module provided by the same vendor and will need to acquire potential quotes subject to City Council's approval.

Civic Facilities-Parks and Trails

Project Name:	McKenzie Dog Park	Project # :	CF-01037
Project Budget:	\$550,000		
Status:	New		
Department:	Parks, Recreation, and Community Service/Maintenance		
Location:	McKenzie Park		
Descriptions:	This project is to improve on the pilot dog park program that is at McKenzie Park. The project would fund possible fencing modifications as well as surfacing improvements and furniture/play equipment for the dogs.		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	150,000	400,000				550,000
Total	-	150,000	400,000	-	-	-	550,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Equipment	-	150,000					150,000
Construction			400,000				400,000
Total		150,000	400,000				550,000

Remaining budget:	-
--------------------------	---

Comments :

Civic Facilities-Parks and Trails

Project Name:	Shoup Park Playground	Project # :	CF-01038
Project Budget:	\$1,035,000		
Status:	New		
Department:	Parks, Recreation, and Community Service/Maintenance		
Location:	Shoup Park		
Descriptions:	This project is to redesign and replace the children's play structures at Shoup Park.		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	207,000	828,000				1,035,000
Total	-	207,000	828,000	-	-	-	1,035,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	-	207,000					207,000
Construction			828,000				828,000
Total		207,000	828,000				1,035,000

Remaining budget:	-
--------------------------	---

Comments :

Civic Facilities-Parks and Trails

Project Name:	Marymeade Playground	Project # :	CF-01039
----------------------	-----------------------------	--------------------	-----------------

Project Budget:	\$550,000
Status:	New
Department:	Parks, Recreation, and Community Service/Maintenance
Location:	Marymeade Park
Descriptions:	This project is to redesign and replace the children's play structures at Marymeade Park.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	-	110,000	440,000			550,000
Total	-	-	110,000	440,000	-	-	550,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	-		110,000				110,000
Construction				440,000			440,000
Total			110,000	440,000			550,000

Remaining budget:	-
--------------------------	---

Comments :

Civic Facilities-Parks and Trails

Project Name:	McKenzie Playground	Project # :	CF-01040
Project Budget:	\$725,000		
Status:	New		
Department:	Parks, Recreation, and Community Service/Maintenance		
Location:	McKenzie Park		
Descriptions:	This project is to redesign and replace the 2-5 year old play structures at McKenzie Park.		




Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	-	145,000	580,000			725,000
Total	-	-	145,000	580,000	-	-	725,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	-		145,000				145,000
Construction				580,000			580,000
Total			145,000	580,000			725,000

Remaining budget:	-
--------------------------	---

Comments :

Civic Facilities-Parks and Trails

Project Name:	Hillview Fitness Equipment	Project # :	CF-01041
Project Budget:	\$145,000		
Status:	New		
Department:	Parks, Recreation, and Community Service/Maintenance		
Location:	Hillview Park		
Descriptions:	This project is to redesign and replace the aged outdoor fitness equipment at Hillview Park near the baseball field.		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	145,000					145,000
Total	-	145,000	-	-	-	-	145,000

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Construction	-	145,000					145,000
Total		145,000					145,000

Remaining budget: -

Comments :

Civic Facilities-Buildings

Project Name:	Garden House Upgrades	Project # :	CF-01042
----------------------	------------------------------	--------------------	-----------------

Project Budget: \$285,000

Status: New

Department: Parks, Recreation, and Community Service/Maintenance

Location: Garden House

Descriptions: This project is to make basic upgrades to the main room and kitchen of the Garden House. The Garden house kitchen and main hall is rented on a regular basis and is highly desirable by the community based on its location and setting alongside Adobe creek. The kitchen is in need of cabinet, appliance and countertop updates, while the main event room is in need of new flooring, paint and window treatments.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	285,000					285,000

Total	-	285,000	-	-	-	-	285,000
--------------	---	---------	---	---	---	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Construction	-	285,000					285,000

Total		285,000					285,000
--------------	--	---------	--	--	--	--	---------

Remaining budget:

-

Comments :

Civic Facilities-Buildings

Project Name:	San Antonio Club Upgrades	Project # :	CF-01043
Project Budget:	\$0		
Status:	On Hold		
Department:	Public Safety		
Location:	San Antonio Club		
Descriptions:	Upgrades to the interior and exterior of the historic facility.		




Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	-					
Total	-	-	-	-	-	-	-
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
	-						
Total							

Remaining budget:

-

Comments :

Civic Facilities-Buildings

Project Name:	City Hall Expansion into Los Altos Youth Center	Project # :	CF-01044
Project Budget:	\$5,050,000		
Status:	New		
Department:	Public Works/Engineering		
Location:	Los Altos Youth Center		
Descriptions:	Construction of a code-compliant office conversion for LAYC to accommodate the space-needs of City Hall.		

Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-	5,050,000					5,050,000
Total	-	5,050,000	-	-	-	-	5,050,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	-	145,000					145,000
Other Costs		6,000					6,000
Construction		4,700,000					4,700,000
Construction Mgmt		200,000					200,000
Total		5,051,000					5,051,000

Remaining budget:

(1,000)

Comments : Los Altos City Hall staff have outgrown the office space-needs to support the City Manager's Office, Public Works Department, Development Services Department, Human Resources, IT, Finance Department, and City administrative staff. Accordingly, this project will all the City to meet the increased demand for office space.

Civic Facilities-Buildings

Project Name:	Police Station Redevelopment	Project # :	CF-01045
----------------------	-------------------------------------	--------------------	-----------------

Project Budget: \$50,000

Status: New

Department: Public Safety

Location: 999 Fremont Ave, Los Altos

Descriptions: 999 Fremont Ave is a City owned building which has sat vacant for several years. This facility is being updated to house a new Police substation and City employee gym. The facility requires some updating to the interior plumbing system and other minor infrastructure improvements to make it inhabitable for use and compliant with building codes.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-	50,000					50,000

Total	-	50,000	-	-	-	-	50,000
--------------	---	--------	---	---	---	---	--------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Maintenance	-	50,000					50,000

Total		50,000					50,000
--------------	--	--------	--	--	--	--	--------

Remaining budget:

-

Comments :

Civic Facilities-Buildings

Project Name:	Police Department Building AC Units	Project # :	CF-01046
----------------------	--	--------------------	-----------------

Project Budget: \$15,000

Status: New

Department: Public Safety

Location: 1 N San Antonio Rd, Los Altos

Descriptions: The HVAC system in the Police facility is aging and requires continuous maintenance. Due to the age of the system, it is not sufficient to properly heat and cool all areas of the building evenly or adequately. When outside temperatures exceed a certain degree, the HVAC system fails and is unable to cool the interior of the building down to a level that is safe. Conversely, when outside temperatures drop below a certain degree, the current HVAC system is unable to sufficiently warm the interior of the building to a level that is safe and bearable. Therefore, individual dual purpose heating and cooling units are needed throughout the building to ensure that interior temperatures are safe for employees to work in.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-	15,000					15,000

Total	-	15,000	-	-	-	-	15,000
--------------	---	--------	---	---	---	---	--------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
--------------	-------------	----------	----------	----------	----------	----------	-------

	-						
--	---	--	--	--	--	--	--

Total							
--------------	--	--	--	--	--	--	--

Remaining budget: 15,000

Comments :

Civic Facilities-Buildings

Project Name:	Police Department Building Security Upgrades	Project # :	CF-01047
----------------------	---	--------------------	-----------------

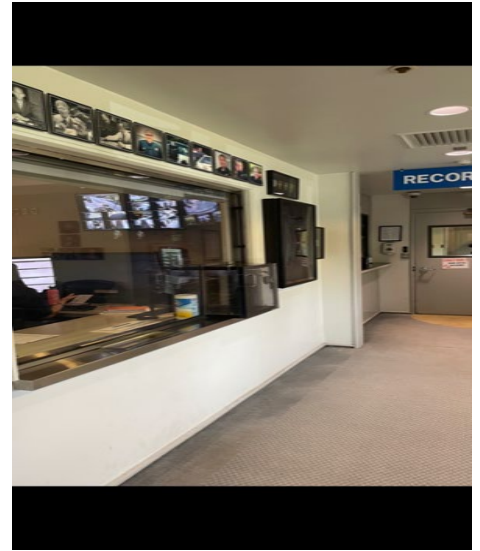
Project Budget: \$20,000

Status: New

Department: Public Safety

Location: 1 N San Antonio Rd, Los Altos

Descriptions: The security glass surrounding the communications center is aging and beginning to crack and break. The weakened glass poses a safety and security risk and needs to be replaced/repared. In addition, the Police department security cameras need replacement/upgrading.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-	20,000					20,000

Total	-	20,000	-	-	-	-	20,000
--------------	---	--------	---	---	---	---	--------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
	-						

Total

Remaining budget: 20,000

Comments :

Civic Facilities-Parks and Trails

Project Name:	Hetch Hetchy Trail Vegetation and Tree Removal	Project # :	CF-01048
----------------------	---	--------------------	-----------------

Project Budget:	\$275,000
Status:	New
Department:	Parks, Recreation, and Community Service/Maintenance
Location:	Hetch Hetchy Trail (Los Altos)
Descriptions:	Per the agreement with the San Francisco Public Utilities Commission, this project will clear trees and select vegetation from the pathway that may impeded SFPUC services to the Hetch Hetchy water line that serves San Francisco.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	275,000					275,000

Total	-	275,000	-	-	-	-	275,000
--------------	---	---------	---	---	---	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Construction	-	275,000					275,000

Total		275,000					275,000
--------------	--	---------	--	--	--	--	---------

Remaining budget:	-
--------------------------	---

Comments :

Civic Facilities-Buildings

Project Name:	Caretaker House Demolition	Project # :	CF-01049
----------------------	-----------------------------------	--------------------	-----------------

Project Budget: \$60,000

Status: New

Department: ESUD/Storm Drain

Location: Caretaker House Demolition

Descriptions: This project is to demo the Caretaker house that is located in Redwood Grove. Based on the house location and condition, it is not an usable as a public building and is currently being utilized as a storage facility for camp and open space restoration supplies.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	60,000					60,000

Total	-	60,000	-	-	-	-	60,000
--------------	---	--------	---	---	---	---	--------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Construction	-	60,000					60,000

Total		60,000					60,000
--------------	--	--------	--	--	--	--	--------

Remaining budget:

-

Comments :

Civic Facilities-Parks and Trails

Project Name:	Historic Apricot Orchard Irrigation Installation	Project # :	CF-01050
----------------------	---	--------------------	-----------------

Project Budget: \$75,000

Status: New

Department: Parks, Recreation, and Community Service/Maintenance

Location: Apricot Orchard

Descriptions: The Historic apricot orchard located in the government center currently does not have an irrigation system. The method of irrigating the orchard is a dated, wasteful use of sprinklers and/or flooding of the entire orchard. This project would purchase and install a drip system of irrigation that would better target the trees, keeping them healthier while conserving water.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	75,000					75,000

Total	-	75,000	-	-	-	-	75,000
--------------	---	--------	---	---	---	---	--------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Equipment	-	45,000					45,000
Construction		30,000					30,000

Total		75,000					75,000
--------------	--	--------	--	--	--	--	--------

Remaining budget:

-

Comments :

Civic Facilities-Buildings

Project Name:	Laundry Hook-up for Washer/Dryer at LACC	Project # :	CF-01051
----------------------	---	--------------------	-----------------

Project Budget: \$23,000
Status: New
Department: Parks, Recreation, and Community Service/Maintenance
Location: Los Altos Community Center

Descriptions: This project is to install a washer/dryer hookup in the community center for ease of laundering table cloths after use by renters (additional rental cost) and internal programs. With the cost of laundering the entire set of table cloths being approximately \$900 each time, adding the washer/dryer connection and laundering them in-house is the best option financially.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	23,000					23,000

Total	-	23,000	-	-	-	-	23,000
--------------	---	--------	---	---	---	---	--------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Equipment	-	5,000					5,000
Construction		18,000					18,000

Total		23,000					23,000
--------------	--	--------	--	--	--	--	--------

Remaining budget:

-

Comments :

Civic Facilities-Parks and Trails

Project Name:	Community Garden - LACC	Project # :	CF-01052
Project Budget:	\$28,000		
Status:	New		
Department:	Parks, Recreation, and Community Service/Maintenance		
Location:	Los Altos Community Center		
Descriptions:	<p>This project is to build a community garden in the undeveloped back area of the new Los Altos Community Center. In cooperation with the Los Altos School District "Living Classroom" clubs, the garden will be used by the schools. The project will include planter boxes and an irrigation system. Sponsorship will be sought out by the Living Classroom club.</p>		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
In-Lieu Park	-	28,000					28,000
Total	-	28,000	-	-	-	-	28,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Equipment	-	8,000					8,000
Construction		20,000					20,000
Total		28,000					28,000

Remaining budget: -

Comments :

Transportation-Streets/Roadways

Project Name:	Annual Street Resurfacing	Project # :	TS-01001
----------------------	----------------------------------	--------------------	-----------------

Project Budget: \$13,557,816

Status: Ongoing

Department: Public Works/Transportation

Location: Streets and Roads of Los Altos

Descriptions: The annual street resurfacing project includes milling and an overlay of asphalt concrete (AC) on existing street surfaces that are approaching the end of their useful life, as evidenced by cracking and minor pavement failures.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-	-	1,050,000	1,050,000	1,050,000	1,050,000	4,200,000
Gas Tax		400,000	400,000	400,000	400,000	400,000	2,000,000
Measure B		675,000	675,000	675,000	675,000	675,000	3,375,000
SB1		782,816	800,000	800,000	800,000	800,000	3,982,816
Total	-	1,857,816	2,925,000	2,925,000	2,925,000	2,925,000	13,557,816

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Construction	-	1,857,816	2,925,000	2,925,000	2,925,000	2,925,000	13,557,816
Total		1,857,816	2,925,000	2,925,000	2,925,000	2,925,000	13,557,816

Remaining budget:

-

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

Transportation-Streets/Roadways

Project Name:	Annual Street Striping	Project # :	TS-01003
----------------------	-------------------------------	--------------------	-----------------

Project Budget: \$1,375,000

Status: Ongoing

Department: Public Works/Transportation

Location: Streets and Roads of Los Altos

Descriptions: Roadway striping and markers throughout the City need to be refreshed on a regular basis. Adjustments of striping on existing roadway to reduce conflicts are also considered. Visibility of pavement markings is important to prevent traffic accidents and improve traffic flow. This project will refresh City streets with thermoplastic pavement striping each year after they are resurfaced. It will also improve striping layouts per the City's Complete Streets Master Plan, where appropriate, to improve safe access for bicycles and pedestrians and safer routes to schools. For economies of scale, this project is typically integrated with the annual street resurfacing contract.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Vehicle Registration Fees	-	100,000	100,000	125,000	150,000	150,000	625,000
Gas Tax		150,000	150,000	150,000	150,000	150,000	750,000
Total	-	250,000	250,000	275,000	300,000	300,000	1,375,000

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Construction	-	250,000	250,000	275,000	300,000	300,000	1,375,000
Total		250,000	250,000	275,000	300,000	300,000	1,375,000

Remaining budget:

-

Comments :

Transportation-Streets/Roadways

Project Name:	Annual Street Slurry Seal	Project # :	TS-01004
Project Budget:	\$5,350,000		
Status:	Ongoing		
Department:	Public Works/Transportation		
Location:	City Wide		
Descriptions:	<p>This project slurry- or micro-seals City streets annually, including cutout and repair of minor pavement failures. The seal typically places a thin layer of sand and oil over City streets. Neighborhood streets should receive a surface treatment (slurry seal) other than an overlay about every seven years. Sealing is a preventative maintenance treatment that prevents moisture from penetrating the pavement and softening the base material supporting the pavement.</p>		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-	-	800,000	800,000	800,000	800,000	3,200,000
Vehicle Registration Fees		400,000					400,000
Gas Tax		350,000	350,000	350,000	350,000	350,000	1,750,000
Total	-	750,000	1,150,000	1,150,000	1,150,000	1,150,000	5,350,000

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Construction	-	750,000	1,150,000	1,150,000	1,150,000	1,150,000	5,350,000
Total		750,000	1,150,000	1,150,000	1,150,000	1,150,000	5,350,000

Remaining budget:

-

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

Transportation-Pedestrian/Bicycle Safety

Project Name:	Annual Concrete Repair	Project # :	TS-01005
Project Budget:	\$1,336,743		
Status:	Ongoing		
Department:	Public Works/ Engineering		
Location:	City Wide		
Descriptions:	<p>This project addresses new sidewalk gap and curb/gutter installations and improvements to sidewalk and curb/gutter repairs that do not fall within the legal responsibility of adjacent property owners. For economies of scale, this project may be integrated with the annual street resurfacing contract.</p>		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Traffic Impact Fees	236,743	175,000	200,000	225,000	250,000	250,000	1,336,743
Total	236,743	175,000	200,000	225,000	250,000	250,000	1,336,743
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Construction	-	175,000	200,000	225,000	250,000	250,000	1,100,000
Total		175,000	200,000	225,000	250,000	250,000	1,100,000

Remaining budget: 236,743

Comments :

Transportation-Pedestrian/Bicycle Safety

Project Name:	Annual Traffic Sign Replacement	Project # :	TS-01006
----------------------	--	--------------------	-----------------

Project Budget: \$1,125,091

Status: Ongoing

Department: Public Works/Transportation

Location: Streets and Roads of Los Altos

Descriptions: There are approximately 8,000 standard roadway traffic signs throughout the City including street name signs. The Traffic Sign Replacement project provides funds to inventory and maintain these signs. This project will also improve signage per the City's Complete Streets Master Plan, where appropriate, to improve safe access for bicycles and pedestrians and safer routes to schools. For economies of scale, this project may be integrated with the annual street resurfacing contract.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Traffic Impact Fees	100,091	100,000	200,000	225,000	250,000	250,000	1,125,091

Total	100,091	100,000	200,000	225,000	250,000	250,000	1,125,091
--------------	----------------	----------------	----------------	----------------	----------------	----------------	------------------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Equipment	-	100,000	200,000	225,000	250,000	250,000	1,025,000

Total		100,000	200,000	225,000	250,000	250,000	1,025,000
--------------	--	----------------	----------------	----------------	----------------	----------------	------------------

Remaining budget: 100,091

Comments : New sign standards will be implemented as part of the sign replacement program to ensure compliance with best engineering practices recommended within the Manual of Uniform Traffic Control Devices.

Transportation-Pedestrian/Bicycle Safety

Project Name:	Annual ADA Improvements (Streets and Roadways)	Project # :	TS-01008
----------------------	---	--------------------	-----------------

Project Budget: \$361,049

Status: Ongoing

Department: Public Works/Transportation

Location: Streets and Roads of Los Altos

Descriptions: The project will continue efforts to improve Americans with Disabilities Act (ADA) accessibility within the public right of way (ROW) throughout the City. This would include ramps at various intersections throughout the City, correcting existing sidewalks that have inadequate access, ADA compliant pedestrian push buttons at City street intersections and also improve accessibility by replacing pedestrian paths of travel that are uplifted, cracked, too narrow, or otherwise out of compliance with current ADA requirements.
For economies of scale, this project may be integrated with the annual street resurfacing contract.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Vehicle Registration Fees	81,049	30,000	50,000	50,000	75,000	75,000	361,049

Total	81,049	30,000	50,000	50,000	75,000	75,000	361,049
--------------	---------------	---------------	---------------	---------------	---------------	---------------	----------------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Construction	81,049	30,000	50,000	50,000	75,000	75,000	361,049

Total	81,049	30,000	50,000	50,000	75,000	75,000	361,049
--------------	---------------	---------------	---------------	---------------	---------------	---------------	----------------

Remaining budget:

-

Comments : Improvements will align with City's ADA transition plan. ADA compliance is a federal requirement.

Transportation-Streets/Roadways

Project Name:	Annual City Alley Resurfacing	Project # :	TS-01009
----------------------	--------------------------------------	--------------------	-----------------

Project Budget: \$200,000

Status: Ongoing

Department: Public Works/Engineering

Location: City Wide

Descriptions: Existing alleyways within the City are in varying degrees of decay. Many have exceeded their useful life and must be replaced. This project will initiate a phased process of replacement and/or repair based on priority, the cost of the repair, and the amount budgeted.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-		100,000		100,000		200,000

Total	-	-	100,000	-	100,000	-	200,000
--------------	---	---	---------	---	---------	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Construction	-		100,000		100,000		200,000


Total			100,000		100,000		200,000
--------------	--	--	---------	--	---------	--	---------

Remaining budget:

-

Comments : Miscellaneous concrete work may be required for drainage swales and repairs to adjacent curb and gutters. The project will study potential Green Infrastructure treatments that may be incorporated into the design of the alleyways. The project will reduce the effort required for patching of these alleys. A funding alternative to expedite improvements would be to establish an assessment district for specific neighborhoods and/or businesses adjacent to and served by the alleys.

Transportation-Pedestrian/Bicycle Safety

Project Name: Carmel Terrace Sidewalk Gap Closure		Project # : TS-01014
Project Budget:	\$400,000	
Status:	On Hold	
Department:	Public Works/Transportation	
Location:	Carmel Terrace between Portland Avenue and Altamead Drive	
Descriptions:	This project will address an approximate 550' long sidewalk gap on the western portion of Carmel Terrace. The completion of this work will provide continuous sidewalk infrastructure (route to school) from the raised crosswalk facility at Portland/Carmel Terrace and the rear access to Blach Intermediate School.	

Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-		150,000	250,000			400,000

Total	-	-	150,000	250,000	-	-	400,000
--------------	---	---	---------	---------	---	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	-		150,000				150,000
Construction				250,000			250,000

Total			150,000	250,000			400,000
--------------	--	--	---------	---------	--	--	---------

Remaining budget:

-

Comments :

Transportation-Pedestrian/Bicycle Safety

Project Name:	University Ave & Milverton Road Sidewalk Gap Closur	Project # :	TS-01051
----------------------	--	--------------------	-----------------

Project Budget: \$500,000

Status: Ongoing

Department: Public Works/Transportation

Location: University Avenue, about 160-feet north of University Avenue and Milverton Road.

Descriptions: This project proposes to close a sidewalk gap on University Avenue approximately 160-feet north of University Avenue and Milverton Road.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-			150,000	350,000		500,000

Total	-	-	-	150,000	350,000	-	500,000
--------------	---	---	---	---------	---------	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	-			150,000	350,000		500,000
Construction							

Total				150,000	350,000		500,000
--------------	--	--	--	---------	---------	--	---------

Remaining budget:

-

Comments :

Transportation-Streets/Roadways

Project Name:	Fremont Ave Pedestrian Bridge Rehabilitation	Project # :	TS-01055
----------------------	---	--------------------	-----------------

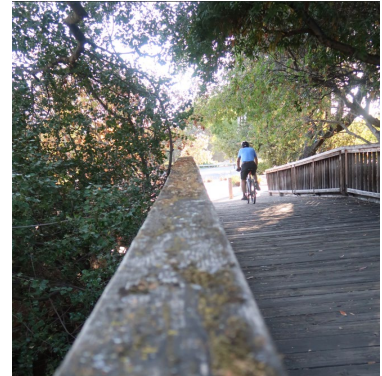
Project Budget: \$366,000

Status: Ongoing

Department: Public Works/Engineering

Location: Fremont Avenue's Pedestrian Bridge

Descriptions: Rehabilitation would include: replacement of timber decking, replacement of structural blocking and cross bracing, replacement of endspans middle glulam stringer, replacement of timber railing, installation of a drainage system, minor repairs to the bridge abutments, and backfilling of the first span to repair scour damage and loss of backfill material. Existing bridge abutments will remain.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-	366,000					366,000

Total	-	366,000	-	-	-	-	366,000
--------------	---	---------	---	---	---	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	-	200,000					200,000
Construction		400,000					400,000

Total		600,000					600,000
--------------	--	---------	--	--	--	--	---------

Remaining budget: (234,000)

Comments :

Transportation-Streets/Roadways

Project Name:	In-Road Light System Maintenance	Project # :	TS-01057
----------------------	---	--------------------	-----------------

Project Budget: \$580,000

Status: Design

Department: Public Works/Transportation

Location: Up to 18 Intersections in Los Altos

Descriptions: The City has existing pedestrian-activated in-pavement warning light systems at crosswalk locations in and around Downtown. The existing systems are past their useful life and failures in the equipment are starting to occur. This project will replace the 14 failed in-pavement crosswalk lights and adjacent signs with state of the art Rectangular Rapid Flash Beacon systems (RRFBs) and include the installation of RRFBs at four crosswalks that do not have the in-pavement lights.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Traffic Impact Fees	-	445,000					445,000
General Fund		135,000					135,000
Total	-	580,000	-	-	-	-	580,000

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Please Select	-						
Total							

Remaining budget: 580,000

Comments :

Transportation-Streets/Roadways

Project Name:	Intersection Access Barrier Removal	Project # :	TS-01058
----------------------	--	--------------------	-----------------

Project Budget: \$129,734

Status: Ongoing

Department: Public Works/Transportation

Location: Hetch Hetchy Trail at Estrellita Way and Los Altos Avenue

Descriptions: The Intersection Access Barrier Removal project is used to remove barriers that impact accessibility to sidewalks or trails. Typical improvements include reconfiguration of rolled curbs to provide a smooth transition from the street to adjacent pedestrian pathways, removal or reconfiguration of bollards, or reconfiguration of trail entry points to better accommodate bicycle access. Currently this project is focused on removing rolled curbs and reconfiguration access to the Hetch Hetchy Trail at Estrellita Way.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
TDA Article III Grant	-	129,734					129,734

Total	-	129,734	-	-	-	-	129,734
--------------	---	---------	---	---	---	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design Admin	-						
Design							
Construction							
Construction Mgmt							
Other Costs							

Total							
--------------	--	--	--	--	--	--	--

Remaining budget: 129,734

Comments :

Transportation-Streets/Roadways

Project Name:	Foothill Expressway Widening from Homestead Road	Project # :	TS-01061
----------------------	---	--------------------	-----------------

Project Budget: \$250,000

Status: Future Project

Department: Public Works/Transportation

Location: Foothill Expressway between Homestead Road and I-280

Descriptions: The Valley Transportation Authority – 2016 Measure B Program includes a recommended project to widen Foothill Expressway between Homestead Road and I-280. This project will provide funds to help the County of Santa Clara partially fund the design phase for the widening project, so the project is shovel-ready and more competitive for the use of future Measure B 2016 construction funds.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-		250,000				250,000

Total	-	-	250,000	-	-	-	250,000
--------------	---	---	---------	---	---	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Please Select	-						

Total

Remaining budget: 250,000

Comments :

Transportation-Pedestrian/Bicycle Safety

Project Name:	San Antonio Road Complete Street Project	Project # :	TS-01062
----------------------	---	--------------------	-----------------

Project Budget: \$9,110,000

Status: Future Project

Department: Public Works/Transportation

Location: San Antonio Road

Descriptions: This project would employ best practice street design principles to create designated space for each mode of transportation, separating pedestrians and cyclists from motor vehicle traffic, and reducing conflicts between vulnerable road users and vehicles. This improvement project would facilitate a safer experience for these vulnerable roadway users and would provide a connection where a gap currently exists.

Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Traffic Impact Fees	-	280,000	1,540,000				1,820,000
OBAG		1,120,000	6,170,000				7,290,000
--							
Total	-	1,400,000	7,710,000	-	-	-	9,110,000


Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	-	280,000					280,000
Construction			1,540,000				1,540,000
Total		280,000	1,540,000				1,820,000

Remaining budget:

7,290,000

Comments : This project would employ best practice street design principles to create designated space for each mode of transportation, separating pedestrians and cyclists from motor vehicle traffic, and reducing conflicts between vulnerable road users and vehicles. This improvement project would facilitate a safer experience for these vulnerable roadway users and would provide a connection where a gap currently exists.

Transportation-Streets/Roadways

Project Name:	Traffic Signal Enhancements-Battery Backup & Video Detection	Project # :	TS-01063
Project Budget:	\$450,000		
Status:	Future Project		
Department:	Public Works/Engineering		
Location:	Streets and Roads of Los Altos		
Descriptions:	This project would install a battery backup system and upgrade the video detection system at every Los Altos traffic signal.		

Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Traffic Impact Fees	-		450,000				450,000
Total	-	-	450,000	-	-	-	450,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Equipment	-		450,000				450,000
Total			450,000				450,000

Remaining budget:

-

Comments : This project would employ best practice street design principles to create designated space for each mode of transportation, separating pedestrians and cyclists from motor vehicle traffic, and reducing conflicts between vulnerable road users and vehicles. This improvement project would facilitate a safer experience for these vulnerable roadway users and would provide a connection where a gap currently exists.

Transportation-Streets/Roadways

Project Name:	Cristo Rey Guard Rail Repair Project	Project # :	TS-01064
Project Budget:	\$200,000		
Status:	Design		
Department:	Public Works/Transportation		
Location:	Cristo Rey Guard Rail		
Descriptions:	A section of the guardrail on Cristo Rey Drive was hit by a vehicle and needs to be replaced.		

Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
General Fund	-		200,000				200,000

Total	-	-	200,000	-	-	-	200,000
--------------	---	---	---------	---	---	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Prelim Design/Studies	-						

Total

Remaining budget: 200,000

Comments :

Wastewater Systems

Project Name:	Annual Sewer System Repair Program	Project # :	WW-01001
Project Budget:	\$5,266,365		
Status:	Ongoing		
Department:	ESUD/Sewers		
Location:	Citywide. (The location of the 2023 project is on First Street from Plaza South to San Antonio Road.)		
Descriptions:	The 2013 Sanitary Sewer Master Plan Update recommended replacement of segments of pipes located at various locations throughout the City that are included in the focused cleaning schedule that have severe sags. Such sags can cause accumulation of debris and grease which necessitates frequent cleaning.		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Sewer	1,946,365	650,000	660,000	670,000	670,000	670,000	5,266,365
Total	1,946,365	650,000	660,000	670,000	670,000	670,000	5,266,365
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	209,494						209,494
Construction		778,550					778,550
Other Costs		224,591					224,591
Total	209,494	1,003,141					1,212,635

Remaining budget: 4,053,730

Comments : The 2023 Annual Sewer System Repair includes, but is not limited to, existing 6-in sewer main abandonment in place, installation of new 8-inch sewer mains to approximately the center of the street using open trench pipe replacement construction method, sewer lateral extension, realignment & reconnections, sewer manhole installations, existing sewer manhole abandonment, surface restoration, traffic control, mobilization, stormwater control, utility coordination, sewage bypassing, video inspection of the segments, survey referencing and reinstallation of existing survey monuments, and all other work as shown on the Plans and as called for in the Project Specifications.

Wastewater Systems

Project Name:	Annual Structural Reach Replacement	Project # :	WW-01002
Project Budget:	\$6,321,083		
Status:	Design		
Department:	ESUD/Sewers		
Location:	Citywide		
Descriptions:	<p>The 2013 Sanitary Sewer Master Plan Update recommended replacement of segments of pipes at various locations throughout the City that have multiple moderate-to-severe structural defects. The areas selected for replacement were identified by closed-circuit television (CCTV) inspection. The annual program to repair these segments began in FY 2013/14.</p>		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Sewer	2,521,083	600,000	800,000	800,000	800,000	800,000	6,321,083
		-	-	-			
		-	-	-			
Total	2,521,083	600,000	800,000	800,000	800,000	800,000	6,321,083

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	194,231						194,231
Construction		1,000,000					1,000,000
Other Costs		250,000					250,000
Total	194,231	1,250,000					1,444,231

Remaining budget: 4,876,852

Comments : The current project that is under design includes replacement of segments in the County unincorporated area.

Wastewater Systems

Project Name:	Annual Root Foaming	Project # :	WW-01003
Project Budget:	\$1,300,000		
Status:	Ongoing		
Department:	ESUD/Sewers		
Location:	Citywide		
Descriptions:	<p>The Sewer Master Plan Update recommends that an annual project be performed to remove invasive tree roots within sewer mains. Root removal products currently on the market provide protection from future root growth for two to three years following application.</p>		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Sewer	-	300,000	250,000	250,000	250,000	250,000	1,300,000
Total	-	300,000	250,000	250,000	250,000	250,000	1,300,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Maintenance	-	300,000					300,000
Total		300,000					300,000

Remaining budget: 1,000,000

Comments : In FY23/24 the Sewer Maintenance Division is going to be performing root foaming in the segments located in the northern part of the City. The goal of the total root foaming to be completed is approximately 260,000 linear feet of sewer mainline.

Wastewater Systems

Project Name:	Annual CIPP Corrosion Replacement	Project # :	WW-01005
----------------------	--	--------------------	-----------------

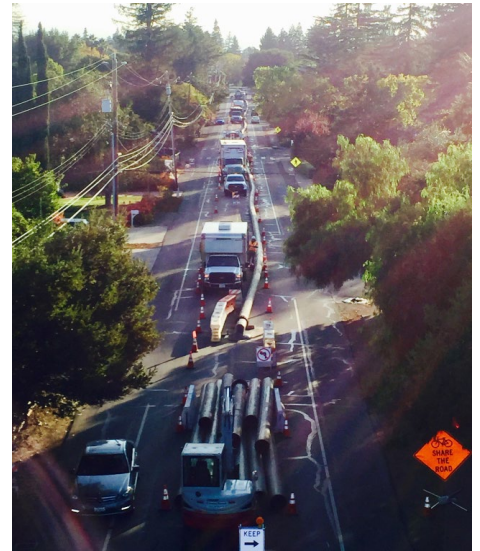
Project Budget: \$4,611,859

Status: Ongoing

Department: ESUD/Sewers

Location: Citywide

Descriptions: This project consists of work to repair pipe corrosion using the cured-in-place pipe (CIPP) repair method for the trunk sewer. The pipe sizes range from 24-inches to 42-inches, which are the largest pipe diameter sections in the system that deliver sewage to the Palo Alto Regional Water Quality Control Plant. The trunk sewer rehabilitation is divided into several phases to be more manageable to prioritize the rehabilitation of the most corroded reaches.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Sewer	1,271,859	340,000	300,000	1,200,000	300,000	1,200,000	4,611,859

Total	1,271,859	340,000	300,000	1,200,000	300,000	1,200,000	4,611,859
--------------	------------------	----------------	----------------	------------------	----------------	------------------	------------------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	151,100	160,000					311,100
Construction	615,600	625,000					1,240,600
Other Costs	33,150	26,800					59,950

799,850	811,800	1,611,650
----------------	----------------	------------------

Remaining budget: **3,000,209**

Comments : CIPP lining of four trunk sewer main segments on El Camino Real was completed in early May 2023.

Wastewater Systems

Project Name:	Annual Fats, Oils, Grease Program (FOG)	Project # :	WW-01006
Project Budget:	\$427,000		
Status:	Ongoing		
Department:	ESUD/Sewers		
Location:	Citywide		
Descriptions:	<p>The Fats, Oil and Grease (FOG) Program is critical to the operation of a sewer system. This project provides funding for inspections and follow-up and to educate customers on best management practices (BMPs) to prevent sewer back-ups resulting from FOG being deposited into drains and ultimately to the sewage collection system.</p>		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Sewer	60,000	70,000	72,000	74,000	75,000	76,000	427,000
Total	60,000	70,000	72,000	74,000	75,000	76,000	427,000
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Other Costs	48,170	60,000					108,170
Total	48,170	60,000					108,170

Remaining budget: 318,830

Comments : The annual FOG program is focused on inspections of grease traps in the food services establishments(FSEs) throughout the City and the majority are located in the various commercial areas (e.g., Downtown, Loyola Corners, El Camino Real, etc.).

Wastewater Systems

Project Name:	Annual GIS Updates	Project # :	WW-01008
----------------------	---------------------------	--------------------	-----------------

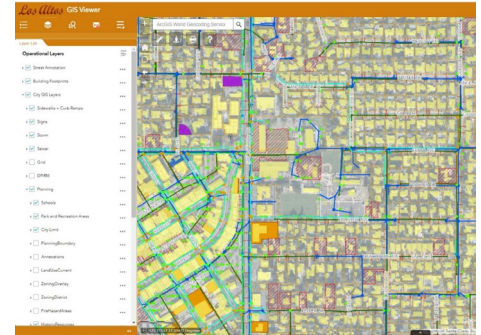
Project Budget: \$383,000

Status: Ongoing

Department: ESUD/Sewers

Location: Citywide

Descriptions: Current and updated maps are critical to the operation and maintenance of the collection system. This project will update the City's GIS with information from new capital projects, inspection and maintenance data.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Sewer	-	83,000	75,000	75,000	75,000	75,000	383,000

Total	-	83,000	75,000	75,000	75,000	75,000	383,000
--------------	----------	---------------	---------------	---------------	---------------	---------------	----------------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Other Costs	-	83,000					83,000

Total		83,000					83,000
--------------	--	---------------	--	--	--	--	---------------

Remaining budget: 300,000

Comments : The maps are used when maintenance crews respond to sewer problem calls and by engineers designing capital improvement projects (CIPs).

Wastewater Systems

Project Name:	Sewer System Management Plan Update	Project # :	WW-01009
Project Budget:	\$212,650		
Status:	Ongoing		
Department:	ESUD/Sewers		
Location:	Citywide		
Descriptions:	<p>In accordance with State requirements, this project will update the City of Los Altos Sewer System Management Plan. The updating is typically done by a sewer management consultant. The update of the SSMP will be based on compliance with the State Water Resources Control Board (SWRCB) Sanitary Sewer Discharge Requirements (WDR).</p>		



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Sewer	41,550	21,100	75,000		75,000		212,650
Total	41,550	21,100	75,000	-	75,000	-	212,650
Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Other Costs	62,650						62,650
Total	62,650						62,650

Remaining budget: 150,000

Comments : The ongoing update to the SSMP involves bringing our programs into compliance with the new Statewide Sanitary Sewer Systems General Order, effective June 5, 2023.

Wastewater Systems

Project Name:	Sanitary Sewer Video Inspection	Project # :	WW-01011
----------------------	--	--------------------	-----------------

Project Budget: \$2,676,406

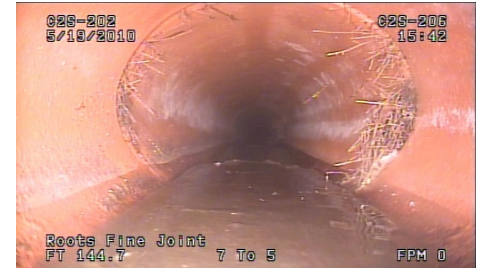
Status: Ongoing

Department: ESUD/Sewers

Location: Citywide

Descriptions: As sewer system networks age, the risk of deterioration, blockages, and collapses become a major concern. Cleaning and inspecting sewer lines is essential to maintaining a properly functioning system. These activities further a community's reinvestment into its wastewater infrastructure. Inspection programs are required to determine current sewer conditions and to aid in planning a maintenance or rehabilitation strategy. Closed-circuit television (CCTV) inspections are the most frequently used, most cost efficient, and most effective method to inspect the internal condition of a sewer.

The 2013 Sanitary Sewer Master Plan Update recommends full video inspection of the sanitary sewer system every 5 years. Current system CCTV data was last collected between 2021 and 2023.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Sewer	516,406	400,000	440,000	440,000	440,000	440,000	2,676,406

Total	516,406	400,000	440,000	440,000	440,000	440,000	2,676,406
--------------	----------------	----------------	----------------	----------------	----------------	----------------	------------------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Other Costs	397,386	420,000					817,386

Total	397,386	420,000					817,386
--------------	----------------	----------------	--	--	--	--	----------------

Remaining budget: 1,859,020

Comments : The City sanitary sewer system is divided into areas which are CCTV'd in rolling phases.

Wastewater Systems

Project Name:	Adobe Creek Sewer Main Replacement	Project # :	WW-01012
----------------------	---	--------------------	-----------------

Project Budget: \$8,422,985

Status: Design

Department: ESUD/Sewers

Location: Along Adobe Creek between South Edith Avenue and Manresa Way

Descriptions: The project involves rehabilitation and partial realignment of approximately 6,580 linear fee of sewer main along Adobe Creek. The construction of the project is to be completed in four phases. Obtaining permits with regulatory agencies to work near and within the creek requires additional time, coordination, environmental submittal review, and overall project management.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Sewer	2,422,985	-		2,000,000	2,000,000	2,000,000	8,422,985

Total	2,422,985	-	-	2,000,000	2,000,000	2,000,000	8,422,985
--------------	------------------	----------	----------	------------------	------------------	------------------	------------------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Design	573,165						573,165

Total	573,165						573,165
--------------	----------------	--	--	--	--	--	----------------

Remaining budget: **7,849,820**

Comments : The consultants are currently working towards obtaining permits as well as the 100% design submittal for the project.

Wastewater Systems

Project Name:	Document Scanning	Project # :	WW-01013
----------------------	--------------------------	--------------------	-----------------

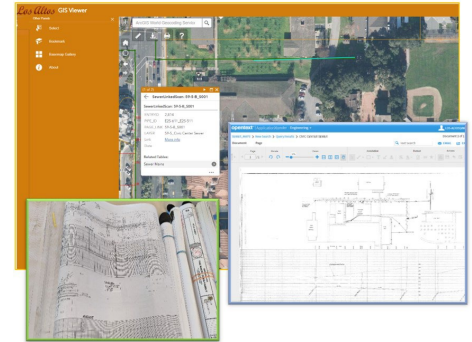
Project Budget: \$100,000

Status: New

Department: ESUD/Sewers

Location: City Hall

Descriptions: The Document Scanning project includes the conversion of hardcopy documents into digital format and the maintenance of the operating software for the storage and retrieval of documents. This project increases efficiency in work flow for the creation , maintenance, preservation, and retrieval of project records and documentation, which improves the overall utilization of resources including space and staff time.



Cumulative Appropriation by Funding Source	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Sewer	-	100,000					100,000

Total	-	100,000	-	-	-	-	100,000
--------------	---	---------	---	---	---	---	---------

Expenditures	Prior years	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
Other Costs	-	100,000					100,000

Total		100,000					100,000
--------------	--	---------	--	--	--	--	---------

Remaining budget:

-

Comments : The goal is to improve information sharing among departments and staff.