

FY2025-30 Capital Improvement & Major Maintenance Projects

No.	Project #	Project Name	Category	Project Scope	Funding Source	Prior years	Fund 25-26	Fund 26-27	Fund 27-28	Fund 28-29	Fund 29-30	Total
1	CD-01006	Police Records Management & Dispatch System	Technology	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.	CIP	\$ 247,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247,000
2	CD-01008	Reliable IT Enhancement	Technology	The project is rooted from the IT Initiatives CIP that was carried out since FY 2016-17. After performing critical updates on the City's infrastructure (fiber, 10Gb switches, HA Firewalls, Wifi, cloud VoIP, etc.), data center modernization (server rack reconfiguration, hyperconverged, Virtualization platform, UPS, backup solution), business applications (TRAKIT, ArcGIS, Finance Enterprise, webhosting), and cybersecurity and software solutions (Managed Detection & Responses, Endpoint and Ransomware Protection), the City's IT Department continues to work on hardware and software refresh, as well as utilizing cloud-based solutions to enhance the IT experience for all City staff.	Technology	\$ 2,656,912	\$ 400,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 3,231,912
3	CD-01012	Annual Storm Drain Improvement	Community Development	The project provides for rehabilitation or replacement of existing infrastructure, installation of new infrastructure, and professional service as they relate to special studies or reports needed to remain in compliance with the San Francisco Regional Permit (MPRP under the National Pollutant Discharge Elimination System (NPDES) permit.	CIP	\$ -	\$ -	\$ 175,000	\$ 800,000	\$ 220,000	\$ 800,000	\$ 1,995,000
4	CD-01021	Chamber AV Equipment Upgrade	Equipment & Vehicles	This project is correct some issues with the AV equipment in the Council Chambers. These fixes will make the existing equipment easier to use and correct several issues that have been encountered in recent months.	PEG Fees	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
5	CD-01024	General Plan	Studies	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 exististing 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 Acition & Adaptaton Plan (CAAP) and it 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.	CIP	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,000,000

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6	CD-01025	Downtown Lighting Improvements	Downtown Development	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.	Grant	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
					Downtown Parking	\$ 42,952	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 192,952
					CIP	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
7	CD-01029	Downtown Bicycle Parking Installation	Downtown Development	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 has identified locations in the repaving for Parking Plaza #6 that will be completed as part of that project.	Grant	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
8	CD-01030	Downtown Park Space with Parking	Downtown Development	The City has hired a consultant who is working on completing community engagement and design before creating construction-ready bid documents. The consultant plans to complete robust community engagement and then refine aspects of the project into three feasible conceptual design alternatives, create cost estimates and identify funding sources for the alternatives, garner consensus on preferred alternatives, and provide a final update to City Council. At that time, City Council will move forward with the preferred design and create full bid-ready construction documents.	In-Lieu Park	\$ 500,000	\$ 1,313,500	\$ 475,000	\$ -	\$ -	\$ -	\$ 2,288,500
9	CD-01031	Downtown EV Charging	Downtown Development	The City applied for grant funding from the California Energy Commission for EV charging in the downtown core. City staff is waiting for installation of these charging stations that will add charging facilities to downtown.	Grant	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
10	CD-XXXX1	Woodland Library Patio	Community Development	The Los Altos Library Endowment are working to expand the existing patio at the Woodland Library and Greentown Los Altos are working to expand the native plant garden also at the Woodland Library. These projects are currently being designed by a landscape architect. Once that is completed, the City will issue a Bid for the work to prepare and grade the space and then complete construction of the expanded patio area.	CIP	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
					Grant	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
11	CD-XXXX2	MSC EV Infrastructure	Infrastructure	Project Description: In collaboration with SVCE and PG&E the City of Los Altos is electrifying the City's Fleet with various Electric Vehicles. As part of electrification of the City's Fleet, EV Charging Infrastructure is necessary. In 2024, the City obtain Technical Assistance from SVCE for completion of EV Infrastructure Plans at the MSC Property located at 707 Fremont Avenue. In tandem the City was selected by PG&E to participate in the Make-ready Incentive which requires the City to provide and maintain "Behind the Meter" (EV supply such as chargers, and ground work) infrastructure, while PG&E will provide in "Front the Meter" (New Electrical Transformer, Trenching and necessary upgrades). This CIP will facilitate the deployment of necessary infrastructure in preparation of PG&E electrical upgrades, both allowing for the Electrification of the City's Fleet.	CIP	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
					Fleet Vehicle	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
12	CF-01004	Halsey House Rehabilitation	Civic Facilities-Buildings	The Facilities Maintenance Division manages the annual rat abatement contract and the fencing rental for the Halsey House. An environmental consultant is currently working on the Environmental Impact Report (EIR) for the Halsey House.	CIP	\$ 157,393	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 267,393

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13	CF-01006	999 Fremont	Civic Facilities-Buildings	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. Funding for this project is to install a small kitchen space as well as a shower and changing space. Prior year funding added the walls that created the reception area.	CIP	\$ 69,500	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 169,500

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19	CF-01036	New Financial System	Technology	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.	Technology	\$ 755,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 955,000
20	CF-01038	Shoup Park Playground	Civic Facilities-Parks and Trails	This project will upgrade the aging play equipment at Shoup Park. There are two playgrounds in the park. One playground is age appropriate for 2-5 year olds and another for 5-12 year olds. The funding includes design and construction services.	In-Lieu Park	\$ -	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
21	CF-01041	Hillview Fitness Equipment	Civic Facilities-Parks and Trails	This project will redesign and replace the aged outdoor fitness equipment at Hillview Park near the Little League baseball field.	In-Lieu Park	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
22	CF-01043	San Antonio Club Upgrades	Civic Facilities-Buildings	Upgrades to the interior and exterior of the historic facility.	In-Lieu Park	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
23	CF-01047	Police Department Building Security Upgrades	Civic Facilities-Buildings	The Police department security cameras need replacement/upgrading.	Technology	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
24	CF-01049	Caretaker House Demolition and Replacement	Civic Facilities-Buildings	This project will demolish the Caretaker house that is located in Redwood Grove and replace it with a new pre-fabricated restroom and office space. Based on the house location and condition, it is not usable as a public building and is currently being utilized as a storage facility for camp and open space restoration supplies. The project will need to evaluate ADA accessibility, and environmental factors given its proximity to the creek.	CIP	\$ 402,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,000
25	CF-01056	Almond fire station re-roofing	Civic Facilities-Parks and Trails	Make necessary upgrade and modification of the fire station to accommodate new equipments and address building deficiencies.	Facility Maintenance	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
26	CF-01057	Downtown Parking lot resurfacing	Transportation-Streets/Roadways	To prepare topographic survey of all parking lots in the downtown area. Design and reconstruct Parking lot 4, 5 and 6	CIP	\$ 478,678	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 978,678
					Downtown Parking	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
27	CF-XXXX1	Civic Center Parking	Transportation-Streets/Roadways	This project addresses parking needs near the Police Department and dog park by evaluating replacement and additional stalls to support Civic Center operations and park user access.	CIP	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
					In-Lieu Park	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
28	CF-XXXX2	Grant Playground	Civic Facilities-Parks and Trails	This project will upgrade the aging play equipment at Grant Park. The funding includes design and construction services.	In-Lieu Park	\$ -	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
29	CF-XXXX3	History Museum Roof Replacement	Civic Facilities-Buildings	This project will replace the roof at the Los Altos History Museum. The roof is beyond it's useful life.	Facility Maintenance	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
30	CF-XXXX4	Bus Barn Theatre HVAC unit replaceent	Civic Facilities-Buildings	This project is for the purchase and installation of both HVAC unots at the Bus Barn Community Theatre in the Civic Center. Both current units are beyond their usefull life and one has started failing recently. The new units will be more reliable and more efficient.	CIP	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
31	CF-XXXX6	Fire station improvements	Civic Facilities-Buildings	This funding is an estimate to cover the outstanding immediate needs (some items were completed in 2025) and replacement/reserve needs in accordance with the recommendations in the 2024 Property Condition Assesment for the Police Department and Fire Facilities (2).	Facility Maintenance	\$ -	\$ 214,000	\$ -	\$ -	\$ -	\$ -	\$ 214,000

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32	CF-XXXX7	Grant Park Fence Replacement	Civic Facilities-Parks and Trails	This project is to replace the split-rail fence that borders most of the perimeter of Grant Park. The current fence is beginning to show signs of wear beyond repair. The current fence age is unknown but appears to be beyond its useful life. A new fence will be sturdier and will be more appealing. Also for additional fencing for utility screening onsite.	In-Lieu Park		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
33	CF-XXXX8	Grant Park Facility Solar and Battery Storage Installation	Civic Facilities-Buildings	This project is for the purchase and installation of solar panels and battery power storage at the Grant Park buildings. This would reduce the electric load required from the public utility supplier and create an emergency power storage back-up in case of power outage.	In-Lieu Park		\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
34	CF-XXXX9	Community Center Café	Civic Facilities-Buildings	Complete the construction documents and permitting, purchase the appliances, and complete the construction for a new café inside the Los Altos Community Center.	In-Lieu Park	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
35	CF-XXX10	New Police Building Design	Civic Facilities-Buildings	This project supports the planning and design of a modernized Police Department facility to enhance operational efficiency, safety, and service delivery at the Civic Center.	Facility Maintenance	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
36	CF-XXX11	Police Substation Landscaping	Civic Facilities-Buildings	This project involves the development of a beautification plan for the Police Substation located at 999 Fremont Avenue, as part of broader enhancements in the Loyola/Fremont area. The project is expected to include landscape design and improvements at the site. It complements recently installed street banners and aligns with citywide aesthetic enhancement goals.	CIP	\$ -	\$ 44,500	\$ -	\$ -	\$ -	\$ -	\$ 44,500
37	LI-01001	Library Construction	Community Development	The Library Commission identified potential improvements for the interior portion of the Main Library that was broken down into three phases. Phase 1 is a Design Alternative Analysis that will investigate the existing condition, create design alternatives, evaluate cost estimates, and garner consensus for a final preferred design. Phase 2 is 65% drawings that will include technical specifications for the building with a more detailed cost breakdown. Phase 3 is bid-ready construction documents and construction transition. City staff and the architect are currently working through Phase 1 and will transition to Phase 2 early in FY25-26.	Grant	\$ 145,891	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,045,891
38	TS-01001	Annual Street Resurfacing	Transportation-Streets/Roadways	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. Priority was given to streets that is been identified as safe route to school.	CIP	\$ 1,217,586	\$ 1,467,542	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,685,128
					Gas Tax		\$ 443,031	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,443,031
					Measure B	\$ 507,327	\$ 553,789	\$ 622,411	\$ 622,411	\$ 622,411	\$ 622,411	\$ 3,550,760
					RMAA	\$ 304,396	\$ 304,584	\$ 360,433	\$ 360,433	\$ 360,433	\$ 360,433	\$ 2,050,712
39	TS-01003	Street Striping	Transportation-Streets/Roadways	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.	Gas Tax		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
					VRF		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
40	TS-01004	Annual Street Slurry Seal	Transportation-Streets/Roadways	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.	CIP	\$ 1,716,000	\$ 194,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,710,000
					Gas Tax	\$ 1,716,000	\$ 368,600	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,484,600
					Measure B	\$ 1,716,000	\$ 9,700	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,325,700
					VRF	\$ 1,716,000	\$ 397,700	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 2,193,700

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41	TS-01005	City-owned Sidewalk Assessment	Transportation-Pedestrian/Bicycl e Safety	The project will locate and identify damaged sidewalk and curb/gutter and make necessary repairs that does 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.	CIP	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
42	TS-01006	Annual Traffic Sign Replacement	Transportation-Pedestrian/Bicycl e Safety	There are approximately 8,000 standard roadway traffic signs throughout the City including street name signs. After time, the signs lose its reflectivity and makes it difficult for the public to see, especially at night. The Traffic Sign Replacement project provides funds to inventory and maintain and replace 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. When appropriate, for economies of scale, this project may be integrated with the annual street resurfacing contract.	RMAA	\$ -	\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,250,000
43	TS-01055	Fremont Ave Pedestrian Bridge Rehabilitation	Transportation-Streets/Roadways	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.	CIP	\$ 294,729	\$ 315,271	\$ 240,000	\$ -	\$ -	\$ -	\$ 850,000
44	TS-01057	In-Road Light System Maintenance	Transportation-Streets/Roadways	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.	CIP	\$ 135,000	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 615,000
					Traffic Impact Fees	\$ 445,000					\$ 445,000	
					Measure B	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
					RMAA	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
45	TS-01058	Intersection Access Barrier Removal	Transportation-Pedestrian/Bicycl e Safety	The Hetch Hetchy pathway is a multi-use bike and pedestrian trail within the San Francisco Public Utilities Commission (SFPUC) right-of-way, connecting the City to Palo Alto via Arastradero Road. It also serves maintenance access for SFPUC and City staff. The City will reconstruct the existing crossings at Estrellita Way and Los Altos Avenue to meet current ADA standards and improve connectivity.	CIP	\$ 129,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,734
46	TS-01062	San Antonio Road Complete Street Project	Transportation-Pedestrian/Bicycl e Safety	This project would employ best practice street design principles to create designated space for each mode of transporation, 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.	OBAG	\$ 1,120,000	\$ -	\$ 6,178,000	\$ -	\$ -	\$ -	\$ 7,298,000
					Traffic Impact Fees	\$ 280,000	\$ -	\$ 950,000	\$ -	\$ -	\$ -	\$ 1,230,000
					VRF	\$ -	\$ -	\$ 591,000	\$ -	\$ -	\$ -	\$ 591,000
47	TS-XXXX1	El Camino Real ADA Ramp & Sidewalk Assessment	Transportation-Pedestrian/Bicycl e Safety	Funds will support an ADA compliance assessment of ramps and sidewalks along El Camino Real at the city limits. The assessment will evaluate existing conditions, determine compliance with current ADA standards, and prioritize areas for future improvements.	CIP	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

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48	WW-01001	Annual Sewer System Repair Program	Wastewater Systems	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.	Sewer	\$ -	\$ -	\$ 200,000	\$ 750,000	\$ 200,000	\$ 750,000	\$ 1,900,000
49	WW-01002	Annual Structural Reach Replacement	Wastewater Systems	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.	Sewer	\$ 1,407,005	\$ -	\$ 225,000	\$ 900,000	\$ 225,000	\$ 900,000	\$ 3,657,005
50	WW-01003	Annual Root Foaming	Wastewater Systems	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.	Sewer	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
51	WW-01005	Annual CIPP Corrosion Replacement	Wastewater Systems	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.	Sewer	\$ -	\$ -	\$ 200,000	\$ 1,200,000	\$ 200,000	\$ 1,200,000	\$ 2,800,000
52	WW-01006	Annual Fats, Oils, Grease Program (FOG)	Wastewater Systems	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 backups resulting from FOG being deposited into drains and ultimately to the sewage collection system.	Sewer	\$ 68,000	\$ 52,000	\$ 52,000	\$ 54,000	\$ 56,000	\$ 58,000	\$ 340,000
53	WW-01009	Sewer System Management Plan Update	Wastewater Systems	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).	Sewer	\$ 148,771	\$ -	\$ 25,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ 298,771
54	WW-01011	Sanitary Sewer Video Inspection	Wastewater Systems	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.	Sewer	\$ 880,000	\$ -	\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 2,640,000

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55	WW-01012	Adobe Creek Sewer Main Replacement	Wastewater Systems	The project involves rehabilitation and partial realignment of approximately 6,580 linear feet 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.	Sewer	\$ 491,960	\$ 250,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 7,541,960
56	WW-01013	Document Scanning	Wastewater Systems	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.	Sewer	\$ -	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

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PEG Fees	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ 3,486,912	\$ 600,000	\$ 175,000	\$ -	\$ -	\$ -
Grant	\$ 295,891	\$ 1,570,000	\$ -	\$ -	\$ -	\$ -
Downtown Parking	\$ 42,952	\$ 650,000	\$ -	\$ -	\$ -	\$ -
CIP	\$ 3,881,980	\$ 3,826,313	\$ 2,755,000	\$ 3,140,000	\$ 2,560,000	\$ 2,640,000
In-Lieu Park	\$ 5,326,312	\$ 5,278,588	\$ 475,000	\$ -	\$ -	\$ -
Facility Maintenance	\$ 250,000	\$ 689,000	\$ -	\$ -	\$ -	\$ -
Fleet Vehicle	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -
Sewer	\$ 2,995,736	\$ 802,000	\$ 3,192,000	\$ 5,444,000	\$ 3,196,000	\$ 5,448,000
Gas Tax	\$ 617,760	\$ 961,631	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Measure B	\$ 541,647	\$ 613,489	\$ 1,072,411	\$ 1,072,411	\$ 1,072,411	\$ 1,072,411
RMAA	\$ 304,396	\$ 554,584	\$ 860,433	\$ 860,433	\$ 860,433	\$ 860,433
VRF	\$ 703,560	\$ 497,700	\$ 711,000	\$ 120,000	\$ 120,000	\$ 120,000
Traffic Impact Fees	\$ 725,000	\$ -	\$ 950,000	\$ -	\$ -	\$ -
OBAG	\$ 1,120,000	\$ -	\$ 6,178,000	\$ -	\$ -	\$ -
Annual Total	\$ 20,342,146	\$ 16,218,305	\$ 17,368,844	\$ 11,636,844	\$ 8,808,844	\$ 11,140,844