

Recommended 2023-24 Discretionary Projects
(in thousands of dollars)

Project 24-27	Sponsor Department:	Public Works		
Street Reconstruction Project	Category:	Streets and Sidewalks		
Scope of the project includes removal of existing roadway pavement and construction of new sidewalk, curb, gutter, roadway pavement, and storm drainage system.	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
			24-27	
			2023-24	
Funding Sources				
Construction/Conveyance Tax			\$	120
Measure B 2016 Sales Tax			\$	880
Total			\$	1,000

Project 24-28	Sponsor Department:	Public Works		
2023/24 City Bridges and Culverts Structural Inspection and Repairs	Category:	Regulatory Requirements		
Funding for construction/repairs of deficiencies of City-owned vehicular and pedestrian bridges, culverts, tunnels and observation decks identified through the inspections by City consultant and/or Caltrans.	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
			24-28	
			2023-24	
Funding Sources				
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)			\$	300
Total			\$	300

Project 24-29	Sponsor Department:	Public Works		
Cross Culvert Removal and Storm Drain Extension	Category:	Streets and Sidewalks		
This project proposes to remove cross culverts at one intersection a year. Project scope includes removal of cross culverts, construction of new curb ramps, curb, gutter, roadway pavement and storm drainage.	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
			24-29	
			2023-24	
Funding Sources				
Wastewater (Includes Sewer Capacity Fees)			\$	710
Total			\$	710

Project 24-30	Sponsor Department:	Public Works		
Capital Improvement Program Development	Category:	Miscellaneous		
This project funds staff time associated with preparation of the annual CIP.	Additional Annual O&M Costs:	None	Prevailing Wage?	No
			24-30	
			2023-24	
Funding Sources				
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)			\$	50
Water (Includes Water Capacity Fees)			\$	50
Wastewater (Includes Sewer Capacity Fees)			\$	50
Total			\$	150

Recommended 2023-24 Discretionary Projects

(in thousands of dollars)

Project 24-31 Fire Station No. 3, Feasibility Study and Preliminary Design Fire Station 3 is one of the older stations remaining in the City. The station lacks features to provide privacy, the apparatus bay is undersized and the roof requires frequent maintenance. This project will conduct a programming study to identify the needs of the fire station to meet current and projected functionalities.	Sponsor Department: Fire Category: Facilities Additional Annual O&M Costs: None Prevailing Wage? No		
Funding Sources	<table border="1" style="margin-left: auto; margin-right: auto;"> <tr><td style="text-align: center;">24-31</td></tr> <tr><td style="text-align: center;">2023-24</td></tr> </table>	24-31	2023-24
24-31			
2023-24			
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 1,000		
Total	\$ 1,000		

Project 24-32 Firefighter Personal Protective Equipment Storage at Fire Stations 1, 3 and 4 This project will construct Personal Protective Equipment (PPE) storage facilities at Fire Stations 1, 3, and 4. Fire stations 1 and 4 require a 135sf and 200sf exterior building addition construction respectively. Fire Station 3 will have only interior.	Sponsor Department: Fire Category: Facilities Additional Annual O&M Costs: None Prevailing Wage? Yes		
Funding Sources	<table border="1" style="margin-left: auto; margin-right: auto;"> <tr><td style="text-align: center;">24-32</td></tr> <tr><td style="text-align: center;">2023-24</td></tr> </table>	24-32	2023-24
24-32			
2023-24			
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 1,250		
Total	\$ 1,250		

Project 24-33 Civic Center Infrastructure, Phase III These projects will fund the next phases of improvements needed to keep the Civic Center Complex in a state of good repair and looking presentable.	Sponsor Department: Public Works Category: Facilities Additional Annual O&M Costs: None Prevailing Wage? Yes		
Funding Sources	<table border="1" style="margin-left: auto; margin-right: auto;"> <tr><td style="text-align: center;">24-33</td></tr> <tr><td style="text-align: center;">2023-24</td></tr> </table>	24-33	2023-24
24-33			
2023-24			
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 600		
Total	\$ 600		

Project 24-34 Generator Project, Planning This project will identify and plan for the purchase and installation of emergency generators on vital City facilities.	Sponsor Department: Public Works Category: Facilities Additional Annual O&M Costs: TBD Prevailing Wage? Yes		
Funding Sources	<table border="1" style="margin-left: auto; margin-right: auto;"> <tr><td style="text-align: center;">24-34</td></tr> <tr><td style="text-align: center;">2023-24</td></tr> </table>	24-34	2023-24
24-34			
2023-24			
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)	\$ 200		
Total	\$ 200		

Recommended 2023-24 Discretionary Projects

(in thousands of dollars)

Project 24-35 Security Badge System, Phases 2 and 3 The project will upgrade and add to the City Badge security system at various locations through out the City's facilities.	Sponsor Department: Public Works Category: Facilities Additional Annual O&M Costs: None	Prevailing Wage? Yes	
Funding Sources			24-35
			2023-24
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)			\$ 120
Total			\$ 120

Project 24-36 Callahan (Crittenden) Field Lighting Upgrade Upgrade lighting at Callahan Field to new system to be consistent with all other lighted fields.	Sponsor Department: Community Services Category: Parks and Recreation Additional Annual O&M Costs: None	Prevailing Wage? Yes	
Funding Sources			24-36
			2023-24
Parkland			\$ 470
Total			\$ 470

Project 24-37 San Rafael Avenue Park, Design and Construction Project will design and construct a 1.66 acre park at 909 – 917 San Rafael Avenue. On September 13, 2022, the City Council approved the acquisition of the two adjacent properties on San Rafael, in order to develop a future park in the Stierlin Planning Area.	Sponsor Department: Community Services Category: Parks and Recreation Additional Annual O&M Costs: \$42,662	Prevailing Wage? Yes	
Funding Sources			24-37
			2023-24
Parkland			\$ 6,000
Total			\$ 6,000

Project 24-38 Shoreline Lake Cove and Hill Landscaping This project would landscape the dirt area between the pathway and lake shore on the north side of the boathouse at Shoreline Lake with native plants along the cove and grass and tall shrubs on kayak hill. Will required installation of irrigation as well as abiding by the NBS EIR Plant Palette.	Sponsor Department: Community Services Category: Parks and Recreation Additional Annual O&M Costs: None	Prevailing Wage? Yes	
Funding Sources			24-38
			2023-24
Shoreline Community			\$ 240
Total			\$ 240

Recommended 2023-24 Discretionary Projects
(in thousands of dollars)

Project 24-39	Sponsor Department: Public Works			
Underground Utilities at 1020 Terra Bella	Category: Utilities			
Project will fund undergrounding utilities along the Terra Bella Avenue frontage for the 1020 Terra Bella Avenue affordable housing project.	Additional Annual O&M Costs: None	Prevailing Wage? Yes		
Funding Sources			24-39	
			2023-24	
Citywide Public Benefit			\$	1,000
Total			\$	1,000

Project 24-40	Sponsor Department: Public Works			
East Sewage Trunk Main, Inspection and Cleaning	Category: Utilities			
This project will inspect, televise and clean the east trunk main which extends from Highway 101 to the Sewage Pump Station at Shoreline, running through the western part of NASA Ames property and the northern portion of the Shoreline Golf Links. This main was installed in the 1960s and include 17,000' of pipe ranging in diameter from 27" to 42".	Additional Annual O&M Costs: None	Prevailing Wage? Yes		
Funding Sources			24-40	
			2023-24	
Wastewater (Includes Sewer Capacity Fees)			\$	310
Total			\$	310

Project 24-41	Sponsor Department: Public Works			
Sondgroth Way/Showers Drive/Martens Avenue Sewer Main Re-alignment, Construction	Category: Utilities			
To address the capacity deficiency, a new sanitary sewer main is recommended along Showers Drive (to avoid construction through easements) through the Crossings HOA, and along a walking path between developments to San Antonio Circle. Part of the design was completed in Project 17-50. This project will complete the remaining project design and proceed to construction of the Sondgroth Way/Showers Drive Sewer Main Re-alignment project, including Martens Avenue sewer main upsizing.	Additional Annual O&M Costs: None	Prevailing Wage? Yes		
Funding Sources			24-41	
			2023-24	
Wastewater (Includes Sewer Capacity Fees)			\$	3,910
Total			\$	3,910

Recommended 2023-24 Discretionary Projects

(in thousands of dollars)

Project 24-42	Sponsor Department:	Public Works		
Miramonte Reservoir Roof Seismic Upgrade	Category:	Facilities		
Engineering study and evaluation to determine the options available to address the seismic vulnerabilities of the Miramonte Reservoir roof (constructed in 1991). The study and evaluation will review repair versus replacement and provide construction cost estimates.	Additional Annual O&M Costs:	None	Prevailing Wage?	TBD
Funding Sources			24-42	
			2023-24	
Water (Includes Water Capacity Fees)			\$	200
Total			\$	200

Project 24-43	Sponsor Department:	Public Works		
Landfill Gas Collection System Replacement Back 9, Design	Category:	Regulatory Requirements		
Design replacement of the existing landfill gas collection system at the Shoreline Landfill. Project location is within the back-nine section of the Shoreline Golf Links.	Additional Annual O&M Costs:	None	Prevailing Wage?	TBD
Funding Sources			24-43	
			2023-24	
Shoreline Community			\$	650
Total			\$	650

Project 24-44	Sponsor Department:	Public Works		
Creek Assessment and Erosion Repair / Rehabilitation	Category:	Regulatory Requirements		
This project will assess the embankments along Stevens and Permanente Creeks to identify areas that may need repair. Areas with erosion damage will be evaluated and options explored to reduce and mitigate the erosion that will include environmental review and significant regulatory permitting.	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources			24-44	
			2023-24	
CIP Reserve (including At Risk Lease Evaluation and Parking Lot Sublease)			\$	200
Storm Drain Fund			\$	200
Total			\$	400

Project 24-45	Sponsor Department:	Public Works		
Coast Casey Area Improvements Plan	Category:	Regulatory Requirements		
This project will provide planning and preliminary engineering to develop a concept design in the area that coordinates various City and Regional projects, outline environmental and regulatory permitting pathways, and identify coordination needed with neighboring and regional agencies. This plan will also develop the scope and budget required for project implementation, including design, CEQA and permitting, and construction.	Additional Annual O&M Costs:	None	Prevailing Wage?	Yes
Funding Sources			24-45	
			2023-24	
Shoreline Community			\$	1,500
Total			\$	1,500

Planned FY 2024-25 through FY 2027-28

Discretionary Projects

(in thousands of dollars)

Proj. No.	Discretionary Projects	Description	Budget
25-xx	Active Transportation Improvements	This project will enhance intersections to improve pedestrian and/or bicycle safety at various locations including safe routes to schools. Depending on location of improvements, project scope may include curb ramps, curb, gutter, sidewalk, median refuge islands, raised crosswalks, bulb-outs, rectangular rapid-flashing beacons (RRFBs), in-roadway warning lights, LED-enhanced signs, traffic signal modifications, roadway lighting, signs, striping, etc. This project will include installation of raised curbs up to 2-foot wide within the 9-foot bikeways on Middlefield Road in order to provide Class IV protected bikeways.	\$ 1,000
25-xx	Evelyn Avenue Bikeway (Franklin to Bernardo), Study and Design	Study and design of the Evelyn Cycle Track between the Franklin and Sunnyvale border at Bernardo.	2,000
25-xx	Middlefield Road Sidewalk Across SR-85, Feasibility Study and Preliminary Design	This project will study the feasibility of providing sidewalk on the south side of Middlefield Road over Highway 85 to close the sidewalk gap between Moffett Boulevard and Easy Street. The design will follow the recommendations of the study.	500
25-xx	Shoreline Blvd Cycle Track and Bus Lane Extension from Plymouth to Charleston, Design and Construction	Design and construct a cycle track on west side of Shoreline from Plymouth to Charleston, and extend the reversible bus lane as well as high visibility crosswalks and protected intersections. Project should be coordinated with adjacent Google development phases along Shoreline.	6,000
25-xx	Transit Center Grade Separation, Additional Construction (Placeholder)	Add additional funding for construction needs to complete Transit Center Grade Separation	33,000
25-xx	ECR/Castro Protected Intersection and Castro Bikeway Imp (Yosemite/High School) and ECR, Design and Construction	Design and Construction of protected intersection along El Camino Real at Castro Street. Design and construction of Class II bike lane & signs on Castro Street from ECR to Yosemite/High School Way and raised median on Castro at Yosemite/High School.	3,710
25-xx	Street Reconstruction	Scope of the project includes removal of existing roadway pavement and construction of new sidewalk, curb, gutter, roadway pavement, and storm drainage system.	1,000
25-xx	Cross Culvert Removal and Storm Drain Extensions	This project proposes to remove cross culverts at one intersection a year. Project scope includes removal of cross culverts, construction of new curb ramps, curb, gutter, roadway pavement and storm drainage.	680
25-xx	Rengstorff Grade Separation, Construction	This project will provide matching funds for the next phase of the Rengstorff Grade Separation project which proposes to depress Rengstorff Avenue and Central Expressway below grade and maintain the railroad tracks at approximate existing grade.	105,000
25-xx	Rengstorff Avenue Adaptive Signal System	Install adaptive traffic signal technology, including a new signal interconnect system along Rengstorff Avenue, from Montecito Avenue to Garcia Avenue/Amphitheatre Parkway.	3,110
25-xx	Citywide Traffic Signal Infrastructure and Traffic Operations Center, Planning and Design	Based on Feasibility Study in CIP 19-51, plan, design and installation of new traffic controllers, software and internet-accessible traffic signal communications to upgrade the City's existing traffic system and any other infrastructure necessary to construct Traffic Operations Center (TOC).	1,000

Planned FY 2024-25 through FY 2027-28

Discretionary Projects

(in thousands of dollars)

Proj. No.	Discretionary Projects	Description	Budget
25-xx	El Camino Real Median Landscaping Project	Re-landscape medians along eight blocks of El Camino Real. The work covers median islands from west of Crestview to Phyllis/Calderon intersection.	195
25-xx	Rengstorff House Restoration, Interior and Outdoor, Construction	Construction project for design recommendations from CIP 22-38	720
25-xx	711 Calderon Park, Design and Construction	Design and Construct .63 mini park at 711 Calderon Avenue.	2,000
25-xx	2024/25 City Bridges and Culverts Structural Inspection and Repairs	Funding for construction/repairs of deficiencies of City-owned vehicular and pedestrian bridges, culverts, tunnels and observation decks identified through the inspections by City consultant and/or Caltrans.	290
25-xx	CPA Roof Repair and Replacement	Repair and replace the Center for Performing Arts Roof.	1,800
25-xx	MOC-Confined Space/Trench, Construction	Construction project would include building an "in-ground" confined space and trench rescue training prop. Cal-OSHA requires fire departments to perform annual confined space and trench rescue training. This prop will provide a suitable location for those mandatory drills. The prop will also be used by Public Works personnel for the same purpose.	390
25-xx	Middlefield and Moffett Sewer Replacement, Construction	Construction project as part of the sewer system plan to eliminate the sewer crossing of Stevens Creek and Highway 85, the sewage flow is proposed to be reversed to flow south on Moffett Blvd and then connecting to Middlefield Rd.	9,690
25-xx	Shoreline Area Irrigation Main Improvements, Construction (Phase 1)	Based on study and design in CIP 20-62, replace and upgrade various mains within Shoreline Park. The irrigation, recycled and water mains were constructed in 1981. Each main has experienced numerous breaks.	4,060
25-xx	Upgrades to the Irrigation Pump Station, Phase 1, Construction	The IPS has a total of six pumps, which include four vertical turbine and two horizontal end suction pumps. Current pumps and controls are not able to handle the varying peak flows which lead to excessive starts and stops and premature wear of the equipment. The construction work will involve utility infrastructure improvements to optimize pumps, motors, and controls needed to meet the fluctuating irrigation demands at Shoreline.	2,160
25-xx	Shoreline PVC Landfill Gas Header Replacement, Construction	This project includes the construction of approximately 800 lineal feet of landfill gas headers which consist of 12" PVC gas line, 4" leachate line with cleanouts every 200', and 2" air line, from south of the Shoreline Maintenance Building to east of Shoreline Gatehouse.	2,010
25-xx	Shoreline Landfill Master Plan Study Update	The scope of work includes a review of the existing landfill infrastructure (landfill cover systems, landfill gas and leachate collection and control systems, etc.), existing and anticipated future landfill regulations, regulatory permits, landfill plans and reports, landfill gas collection data, groundwater and surface water monitoring programs and data, operation and maintenance records, and other information as needed to identify funding requirements and deficiencies.	720

Planned FY 2024-25 through FY 2027-28

Discretionary Projects

(in thousands of dollars)

Proj. No.	Discretionary Projects	Description	Budget
26-xx	Rengstorff Connector from Landings to Plymouth, Design and Right-of-Way	Design of new roadway extension from Landings frontage road (under construction) to connect with existing Plymouth Street. Includes new bridge across Permanente Creek and acquisition of private property adjacent to the creek.	19,000
26-xx	California Green Complete Street - Showers to Shoreline, Permanent Design and Construction (Placeholder)	Design and Construction of parking protected bikeways, lane reduction, high visibility crosswalks, new raised midblock crosswalks, bulbouts, green infrastructure and landscaping.	25,000
26-xx	Castro Pedestrian Mall Permanent Improvements, Evelyn to California, Planning and Preliminary Design	Planning and preliminary design of permanent pedestrian mall which includes reconstruction of the street to bring sidewalk and street to the same level.	4,000
26-xx	Battery Electric Bus Storage and Charging Facility, Design and Construction	This project will develop a permanent storage and charging facility for the Mountain View Community Shuttle. A new facility will be needed when the City receives delivery of the FTA-funded six standard battery electric buses. The facility should provide a minimum of six chargers plus parking for buses and employees. Site should be expandable for future use by MVgo and Community Shuttle expansion.	600
26-xx	Zero Emission Battery Electric Buses, Purchase	Purchase 6 zero emission buses. The City has been awarded \$3,840,000 in FTA No-Low Emissions funds with \$960,000 local match for the purchase of six 35 foot buses.	4,800
26-xx	Street Reconstruction	Scope of the project includes removal of existing roadway pavement and construction of new sidewalk, curb, gutter, roadway pavement, and storm drainage system.	1,000
26-xx	Capital Improvement Program Development	This project will fund staff time associated with preparation of the annual CIP.	150
26-xx	Cross Culvert Removal and Storm Drain Extensions	This project proposes to remove cross culverts at one intersection a year. Project scope includes removal of cross culverts, construction of new curb ramps, curb, gutter, roadway pavement and storm drainage.	700
26-xx	2025/26 City Bridges and Culverts Structural Inspection and Repairs	Funding for construction/repairs of deficiencies of City-owned vehicular and pedestrian bridges, culverts, tunnels and observation decks identified through the inspections by City consultant and/or Caltrans.	310
26-xx	Citywide Trash Capture - Phase III	Provision C.10 of the California Regional Water Quality Control Board San Francisco Bay Region Municipal Stormwater NPDES Permit (MRP) requires the City of Mountain View to implement control measures and actions to reduce trash load from 2009 level from municipal separate storm sewer systems by 90% by June 2023, and the equivalent of 100% or no adverse impact to receiving waters from trash by June 30, 2025.	330
26-xx	North Bayshore Stevens Creek Trail Connections	Design and construction of one or two connecting multi-use paths from the Stevens Creek Trail to existing or planned paths in North Bayshore.	1,190
26-xx	Civic Center Infrastructure, Phase IV	These projects will fund the next phases of improvements needed to keep the Civic Center Complex in a state of good repair and looking presentable.	3,000
26-xx	Fire Station No. 4 Modular Classroom, Design	Design and construct a new modular building to accommodate 40 people classroom at Fire Station 4.	720

Planned FY 2024-25 through FY 2027-28

Discretionary Projects

(in thousands of dollars)

Proj. No.	Discretionary Projects	Description	Budget
26-xx	Public Safety Vehicle Dash Cameras for Police Fleet	The project would equip 35 Public Safety vehicles with cameras to record the exterior scene when a police vehicle arrives on scene or is involved in pursuits.	730
26-xx	Public Safety Security Gates/Fencing	This project will provide gates and fencing for Fire Station security and limiting public access. Stations 1, 2, 3, and 4 security gates and fencing as well as enhancements to the Public Safety Administration building.	750
26-xx	Public Safety Building, Construction	This project will construct a new Public Safety Building.	132,000
26-xx	North Bayshore Branding and Wayfinding Signage Installation	Installation of PHASE I of gateway, wayfinding, directional signage in public right of way for vehicles, transit users, bicyclists, and pedestrians.	270
26-xx	Eagle Pool Improvements	Eagle Park Pool Improvements include a full deck replacement, replastering of the pool, new pool lights, removal of the 3M diving board and relocation of the 1M diving board.	1,000
26-xx	Rengstorff House West Grass & Brick Patio Stabilization Project	This project will provide for consultant services to determine cause of settlement of the patio, provide solutions to the problem as well as cost of construction to stabilize the patio, replace bricks as necessary and rebuild the sitting wall.	560
26-xx	Turf Replacement - Shoreline Athletic Field	The project covers the replacement of the synthetic turf baseball/soccer field at the Shoreline Athletic Fields. Project includes minor grading and contract award utilizing existing government pricing through the State of California.	2,400
26-xx	Turf Replacement - Crittenden Field	The project covers the replacement of the synthetic turf football/soccer field at Crittenden Middle School. Project includes minor grading and contract award utilizing existing government pricing through the State of California.	860
26-xx	Rengstorff House Outdoor Venue Improvements	Improve the electrical capacity, physical storage, and parking lot of the surrounding grounds of the Rengstorff House which are rented for special events, primarily weddings.	500
26-xx	North Bayshore Recycled Water Reservoir, Construction	Construction of a new 1.9 million gallon recycled water reservoir to supplement the existing recycled water system, which is currently insufficient to supply existing customers. This project will consider compatibility with current and future adjacent land uses to aesthetically conform to the surrounding area.	26,000
26-xx	SCADA Master Plan	A Master Plan to modernize and implement upgrades/equipment for the City's SCADA system (including communications, controls, software and hardware) across all pump stations (including closed landfill and wastewater systems) and domestic water wells.	350
26-xx	SRPC Water Control Imp and Shoreline Bird Island, Construction	CIP 23-44 covered planning, permitting and design of bird island and water control structures at Shoreline Park. This funding will cover the additional construction cost needed for the bird island, and the water control structures included in CIP 23-44.	2,500

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Discretionary Projects

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Proj. No.	Discretionary Projects	Description	Budget
26-xx	Amphitheatre Pump Station - Construction	This project will construct the improvements designed in Project 19-44 for the Amphitheatre Pump Station. Anticipated improvements include bringing the pump station to compliance with NFPA 820, changing the diesel engines for electric motors, modernizing electrical equipment, and installing a generator.	4,700
26-xx	Whisman Pump Station Improvements, Construction	This project is being amended to fund the construction which includes replacement of VFD, Pump 1 and 2, structural pedestal, upgrade of the Facility Controls & SCADA system, seismic retrofit, and new main disconnect system. Other medium priority improvements to include in the design are 1) installation of new drain pipe, sump pump, valve vault safety improvements, and valve vault hatch fall protection; 2) replacement of existing electrical panels & flood mitigation, and pump suction primer motorized valve; 3) upgrade of the exterior lighting; and 4) removal of station equipment hatch. Other low priority improvements to consider in the design are 1) replacement of valve vault PRV & PSV, Pump 3 & Pump 4 and valve vault; and 2) relocation of various conduit.	3,100
26-xx	Shoreline Area Irrigation Main Replacements, Construction (Phase 2)	Based on study and design in CIP 20-62, replace and upgrade various mains within Shoreline Park. The irrigation, recycled and water mains were constructed in 1981. Each main has experienced numerous breaks.	4,060
27-xx	Rengstorff Avenue Green Complete Street Improvements, Study and Preliminary Design	Undertake Streetscape Plan, Feasibility Study and Preliminary design for Class IV protected bikeways and green street improvements on Rengstorff Avenue between El Camino Real and US 101. Potential features include Class IV bikeways, lane narrowing, intersection improvements, crossing improvements, green stormwater infrastructure, street trees, and native pollinator landscaping.	1,000
27-xx	El Camino Real Protected Intersections, Design and Construction (Phase 2)	Design and Construction of one protected intersection along El Camino Real per phase. Locations include Rengstorff Avenue, Shoreline Boulevard, Castro Street, Calderon Avenue and Sylvan Avenue.	3,000
27-xx	Evelyn Class IV Protected Bikeway (Franklin to Bernardo), Construction (Placeholder)	Design and construction of the Evelyn Cycle Track between the Franklin and Sunnyvale border at Bernardo.	10,000
27-xx	East Whisman Area Transit Oriented Dev Improvements, Phase III	This project will design and construct Phase III of the East Whisman Area Transit Oriented Development Improvements Project. The project proposes to design and construct an at-grade pedestrian crossing of Ellis Street at the Highway 101 northbound on-and off ramps. Scope of the project includes changing geometry or the curbs at this intersection and traffic signal modification to accommodate the proposed crossing and a pathway leading to the Bayshore/NASA Light Rail Station.	4,940
27-xx	Transit Center Financial Feasibility and Conceptual Plan	Financial feasibility and conceptual plan for Transit Center redevelopment including an expanded bus loading area, potential parking structure and/or air rights development.	170
27-xx	Bike Counters	Purchase and installation of permanent bicycle counters at key locations throughout the City to be integrated with the City's upcoming Traffic Operations Center.	270

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27-xx	Active Transportation Improvements	This project will enhance intersections to improve pedestrian and/or bicycle safety at various locations including safe routes to schools. Depending on location of improvements, project scope may include curb ramps, curb, gutter, sidewalk, median refuge islands, raised crosswalks, bulb-outs, rectangular rapid-flashing beacons (RRFBs), in-roadway warning lights, LED-enhanced signs, traffic signal modifications, roadway lighting, signs, striping, etc.	600
27-xx	Cross Culvert Removal and Storm Drain Extensions	This project proposes to remove cross culverts at one intersection a year. Project scope includes removal of cross culverts, construction of new curb ramps, curb, gutter, roadway pavement and storm drainage.	750
27-xx	City Bridges and Culverts Structural Inspection and Repairs	Funding for construction/repairs of deficiencies of City-owned vehicular and pedestrian bridges, culverts, tunnels and observation decks identified through the inspections by City consultant and/or Caltrans.	330
27-xx	Street Reconstruction Project	Scope of the project includes removal of existing roadway pavement and construction of new sidewalk, curb, gutter, roadway pavement, and storm drainage system.	1,000
27-xx	Signage Program for Shoreline at Mountain View - Implementation of Shoreline Master Plan	Funding to update the signage at Shoreline Regional Park based on the recommendations in the new Shoreline Master Plan. Part of this plan will include updated guidelines and recommendations for traffic control, wayfinding signage, train signage, interpretive signage, and other signage needs.	1,080
27-xx	California and Pachetti Park, Design and Construction	Design and construct a new 2 -acre City park adjacent to Los Altos School District (LASD) school site that will be built at California & Showers.	5,200
27-xx	Turf Replacement - Graham School	The project covers the replacement of the synthetic turf football/soccer field at Graham Middle School. Project includes minor grading and contract award utilizing existing government pricing through the State of California.	890
27-xx	LASD School Site Facilities	The Los Altos School District is building a new school site at California/Showers that will have 4 acres of joint use open space shared with the City. The City will enter into a cost share agreement with LASD for construction of the amenities at the joint use open space. The City is currently working with LASD on the master planning of the site. Amenities will include a ball field with dugout and lighting, soccer field, and walking/jogging track.	1,500
27-xx	555 West Middlefield Park, Design and Construction	555 W. Middlefield is a gatekeeper development adding apartment units to an existing property. Design and construct a 1.3 acre new public park.	4,000
27-xx	Apparatus/Trailer Shelters for Fire Stations 1 and 4	Installation of 1 36'x40' steel framed roof structures at fire station #1 and 2 36'x40' steel framed roof structures at fire station #4 to protect fire apparatus and trailers.	570
27-xx	Fire Station No. 3, Construction (Placeholder)	Based on Study and Design, construct a new Fire Station to replace the aging Fire Station #3.	30,000
27-xx	Senior Center Social Hall Floor Replacement	Replace and upgrade the flooring in the Social Hall of the Senior Center to a better option that does not require specialized maintenance.	140

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Discretionary Projects
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Proj. No.	Discretionary Projects	Description	Budget
27-xx	Landfill Gas Collection System Replacement at Golf Course Back 9 Area, Construction	This project includes the construction of approximately 10,400 lineal feet of landfill gas headers which consist of 12" gas line, 4" leachate line with cleanouts every 200', and 2" air line, and approximately 3,800 lineal feet of laterals, which consists of 6" gas line, 4" leachate line with cleanouts, and 1" air line.	4,640
27-xx	Shoreline Area Irrigation Main Replacements, Construction (Phase 3)	Based on study and design in CIP 20-62, replace and upgrade various mains within Shoreline Park. The irrigation, recycled and water mains were constructed in 1981. Each main has experienced numerous breaks.	4,060
27-xx	Graham Reservoir Vertical Turbine Pump Evaluation	An engineering study/evaluation of the vertical turbine pumps to determine the root cause of the recent shear failures within the shafts at the pump station.	100
28-xx	Update of North Bayshore Circulation Study (NBCS)	Revise and update NBCS from 2021; coordinate with updates to North Bayshore Precise Plan.	500
28-xx	Citywide Bike Route Program	Design and Construction of bike boulevard treatments including speed humps, bulbouts at corners and speed humps, sharrows, and roundabouts along segments identified as Class III bike routes and bike boulevards.	1,670
28-xx	Citywide Traffic Signal Infrastructure and Traffic Center Operations, Implementation	Installation of new traffic controllers, software and internet-accessible traffic signal communications to upgrade the City's existing traffic system and any other infrastructure necessary to construct Traffic Operations Center (TOC).	25,000
28-xx	Castro Pedestrian Mall, Permanent Improvements- Evelyn to California, Design and Construction (Placeholder)	Design and construction of permanent pedestrian mall which includes reconstruction of the street to bring sidewalk and street to the same level.	25,000
28-xx	El Camino Real Protected Intersections, Design and Construction (Phase 3)	Design and Construction of one protected intersection along El Camino Real per phase. Locations include Rengstorff Avenue, Shoreline Boulevard, Castro Street, Calderon Avenue and Sylvan Avenue.	3,000
28-xx	Moffett Boulevard Streetscape Plan, Central Expressway to Middlefield	Streetscape Plan for Moffett Boulevard including transit prioritization, bikeway gap closure, pedestrian improvement and vehicle speed management strategies.	170
28-xx	Stevens Creek Trail Extension Dale/Heatherstone to Remington, Construction (Placeholder)	Construct trail extension between Dale/Heatherstone and Remington Drive, including a bicycle/pedestrian overcrossing to Mountain View High School.	35,000
28-xx	Rengstorff Interchange Ramp Realignment Local Match	Local match for interchange reconstruction and complete streets improvements. This interchange work is critical to the build out of the North Bayshore Precise Plan. Planning is underway with Caltrans and VTA (PAED phase).	22,000
28-xx	City Bridges and Culverts Structural Inspection and Repairs	Funding for construction/repairs of deficiencies of City-owned vehicular and pedestrian bridges, culverts, tunnels and observation decks identified through the inspections by City consultant and/or Caltrans.	350
28-xx	Cross Culvert Removal and Storm Drain Extensions	This project proposes to remove cross culverts at one intersection a year. Project scope includes removal of cross culverts, construction of new curb ramps, curb, gutter, roadway pavement and storm drainage.	750
28-xx	Capital Improvement Program Development	This project will fund staff time associated with preparation of the annual CIP.	150

Planned FY 2024-25 through FY 2027-28
Discretionary Projects
(in thousands of dollars)

Proj. No.	Discretionary Projects	Description	Budget
28-xx	Street Reconstruction Project	Scope of the project includes removal of existing roadway pavement and construction of new sidewalk, curb, gutter, roadway pavement, and storm drainage system.	1,000
28-xx	Fire Station No. 4 Modular Classroom, Construction (Placeholder)	Design and construct a new modular building to accommodate 40 people classroom at Fire Station 4.	2,000
28-xx	Shoreline Area Irrigation Main Replacements, Construction (Phase 4)	Based on study and design in CIP 20-62, replace and upgrade various mains within Shoreline Park. The irrigation, recycled and water mains were constructed in 1981. Each main has experienced numerous breaks.	4,060
28-xx	Coast Casey Pump Station, Evaluation and Repair	The 2008 Storm Drain Pump Station Evaluation indicated deficiencies beginning 2018. New evaluation and repairs are needed to update the Coast Casey Pump Station.	1,000
28-xx	High Level Ditch, Evaluation and Repair	The 2008 Storm Drain Pump Station Evaluation indicated deficiencies beginning 2018. New evaluation and repairs are needed to update the High Level Ditch Pump Station.	790
28-xx	Replace Landfill Gas System Microturbines	The current Microturbines were replaced in 2013. They typically have a ten (10) year lifespan.	3,500
Total: Planned Discretionary Projects			\$ 621,795