

Infrastructure Blue Ribbon Commission
AGENDA
Thursday, May 12, 2011
Lucie Stern Community Center
1305 Middlefield Road, Community Room
Time: 5:00 p.m.

This notice is posted in accordance with government code section 54954.2(a) or 54956.

ATTENTION SPEAKERS:

If you wish to address an agenda item or speak during oral communications on a topic not on the agenda, please complete a speaker's card and give it to City staff. The Chair will recognize you at the appropriate time. No cards will be accepted after 5:30pm.

1. Call to order
2. Approval of the 3/31/2011 and 4/28/2011 action meeting notes
(Attachments A and B)
3. Committee reports
4. Adjacent city meetings report **(Attachments C and D)**
5. Surface Projects Committee interim report **(Attachment E)**
6. Discussion of the IBRC retreat
 - Thursday, July 14 from 2:00pm-8:30pm
 - Saturday, July 16 from 9:30am-4:00pm
7. Oral communications
 - Members of the public may address the IBRC on any subject not on the agenda for a maximum of three minutes. If a speaker wishes to address the IBRC on any subject on the agenda he or she will be given the opportunity to do so for a maximum of three minutes at the time that agenda item is addressed. Speaker cards are to be submitted prior to 5:30pm.
8. Possible future agenda topics and schedule
9. Committee work time
10. Adjournment

ADA. Persons with disabilities who require auxiliary aids or services in using City facilities, services, or programs or who would like information on the City's compliance with the Americans with Disabilities Act (ADA) of 1990, may contact (650) 329-2550. Sign language interpreters will be provided upon request with 72 hours in advance notice.

Meeting materials will be provided at the meeting. Visit www.cityofpaloalto.org/ibrc, email ibrc@cityofpaloalto.org or call (650) 617-3174 for more information.

Infrastructure Blue Ribbon Commission Action Notes
Thursday, March 31, 2011
Meeting No. 10



IBRC members present:

Ray Bacchetti-Commission Co-Chair
Marc Berman-Surface
David Bower-Above Ground
Ralph Britton-Surface
Brent Butler-Above Ground
Mark Harris-Finance Chair

Leland Levy-Commission Co-Chair
Stephen Levy-Finance
Patricia Markevitch-Surface
John Melton-Finance
Jim Olstad-Finance

Alex Panelli-Finance
James Schmidt-Surface Chair
Robert Stillerman-Above Ground
Greg Tanaka-Finance
Gary Wetzel-Above Ground

IBRC members not present:

Mark Michael-Above Ground Chair

IBRC staff present:

Phil Bobel	Lalo Perez
Steve Emslie	Joe Saccio
Richard Hackmann	Mike Sartor

1. Call to order
 - a. The meeting was called to order at 7:30am by Finance Committee Chair Mark Harris.
2. Meeting with the City of Palo Alto financial advisor on infrastructure financing
 - a. Presenters were Peter Miller and Bob Gamble of Public Financial Management, Inc. (PFM)
 - i. Both have backgrounds in public sector finance through their own public sector experience
 - b. Presenters made a brief introduction of the issues facing local governments related to infrastructure backlogs
 - i. Recognized Palo Alto is not in the minority with infrastructure backlog issues
 - c. Question and answer session with the IBRC
 - i. Discussion of funding options
3. Oral Communications
 - a. No members of the public spoke
4. Possible future agenda topics and schedule
 - a. Not discussed
5. Adjournment
 - a. The meeting was adjourned at 9:00am.

Infrastructure Blue Ribbon Commission Action Notes
Thursday, April 28th, 2011
Meeting No. 12

B

IBRC members present:

Ray Bacchetti-Commission Co-Chair	Patricia Markevitch-Surface	Robert Stillerman-Above Ground
Marc Berman-Surface	John Melton-Finance	Greg Tanaka-Finance
Brent Butler-Above Ground	Mark Michael-Above Ground Chair	
Mark Harris-Finance Chair	Jim Olstad-Finance	
Leland Levy-Commission Co-Chair	Alex Panelli-Finance	
Stephen Levy-Finance	James Schmidt-Surface Chair	

IBRC members not present:

David Bower-Above Ground	Gary Wetzel-Above Ground
Ralph Britton-Surface	

IBRC staff present:

Elizabeth Ames	Lalo Perez
Steve Emslie	Joe Saccio
Richard Hackmann	Mike Sartor

1. The meeting was called to order at 5:10 pm.
2. The 3/31/11 was not provided. Need attendees and minutes (postponed)
The 4/14/11 action meeting notes were approved.
3. Committee reports:
Surface committee-City-wide field trip coming soon. Working on inventory of assets, such as bridges, sidewalks, streets. Next week, field trips will include a visit to Mountain View and Redwood City.

Above ground committee-Collecting building survey responses and will include large buildings on parks. Committee is making select site visits to assess relative value and telephone interviews.

Le Levy/Ray Bacchetti: Refer to handout "statement on scope". Primary focus should be infrastructure maintenance/costs and lesser focus on areas considered outside of scope such as staffing, pensions, prioritizing programs, etc.

4. Finance Committee interim report-Mark Harris
See PowerPoint Presentation.
Consider "out of box" ideas.
Staff to provide existing and past policies on infrastructure.
5. Oral communications:
There were no oral communications from the public.
6. Future schedule:
Surface committee will present a report on May 12th.
Written committee reports due by July 1st

7. Committee work time
The Committees met from 7 pm to 7:25 pm.
8. Adjournment
The meeting was adjourned at 7:25 pm.

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Infrastructure Blue Ribbon Commission Meeting Notes Meeting with Redwood City Monday, May 2nd, 2011

IBRC members present:

Ray Bacchetti - Commission Co-Chair
Leland Levy - Commission Co-Chair
James Schmidt - Surface Chair
Patricia Markevitch - Surface
Ralph Britton - Surface
Marc Berman - Surface
Jim Olsstad - Finance

Palo Alto staff present:

Mike Sartor - Acting Public Works Director
Steve Emslie - Deputy City Manager
Elizabeth Ames - Public Works Senior Engineer
Richard Hackmann - Management Specialist
Matt Brunnings - Public Works Engineer

Redwood City staff present:

Chu Chang - Manager of Engineering and Trans.
Saber Sarwary - Senior Civil Engineer
Brian Lee - Senior Civil Engineer

General Introduction:

The purpose of this meeting was to identify needs of the City of Palo Alto infrastructure program and to have a dialogue with Redwood City staff on how they manage their infrastructure and infrastructure backlog.

Redwood City Overview:

Redwood City handles all CIPs out of City Hall. CIP funds come from a Utility User's Tax (UUT) and those funds can only be used for CIPs. The UUT generates approximately \$10 million a year. Maintenance of City facilities comes from the General Fund or various specific Enterprise funds.

Larger past projects required loans and the debt service is paid on these loans with funds from the UUT. The UUT is 5% for standard utilities and 3.5% for wireless utilities. Redwood City does have a utilities master plan and that is used to coordinate street resurfacing projects. Roads and parks are not as structured and work without a master plan.

Renovation maintenance for CIPs is included in the Capital Improvement Program. This would include projects for new carpeting, HVAC systems, etc. This lowers the building maintenance costs to include only day to day upkeep.

Redwood City staff has had difficulty assigning life cycle costs to parks and park equipment. They do budget for synthetic turf replacement to happen 7-12 years after installation.

Is the UUT reserved only for CIPs? It is Council Policy to reserve it and this has not been violated even in lean budget times.

Is the current funding level was enough? There is never truly enough money. The UUT funds a wide variety of projects including IT, a new fire station kitchen, etc.

Have you identified your backlog needs? The parks department has the greatest need. Unfortunately, the beginning and end of planning cycles tend to overlap. They are able to maintain a street condition PCI of 75-

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76 with a \$2 million annual resurfacing budget. They let the City Council chose what PCI score to target and let them know what the corresponding budget number would be.

The Redwood City Capital program value comes from a few different sources:

Measure A:	\$ 1 million
UUT:	\$ 7 million
Traffic Impact Fee:	\$ 400,000 -\$500,000
TOTAL:	\$ 8.4-\$8.5 million

Recent Grant Funding:

ARRA:	\$ 1.2 million
STC:	\$ 1 million
Bike Routes:	\$ 300,000

An average year is approximately \$1 million in grant funding.
This information is all available on the City website.

Do you have any public / private partnerships? Not on the Capital side. Some money comes from developers but all maintenance responsibility goes back to the City.

Street maintenance and resurfacing:

The Redwood City Public Works Department focuses on annually decreasing the deferred cost of needed road repairs. Their current PCI is a 78 and they try to maintain that level or higher. With a \$2 million budget, staff is able to keep the PCI steady and also lower the backlog. The \$2 million annual budget assumes approximately \$1 million annual in grant money. With this they maintain 153 miles of roadways. The goal of Redwood City staff is to keep streets in the low cost maintenance level and avoid having to completely rebuild streets. This means keeping them at a PCI of 50 or higher. Staff will sometimes use a rubber chip seal on streets that need to be rebuilt to buy some more time on the bad roads.

Street resurfacing is coordinated with all other CIPs, especially utility projects. The resurfacing projects are also coordinated with sidewalk and curb and gutter repairs. Public Works staff tries to match the Measure A ½ cent sales tax with grant funds. All of the CIPs are run out of one office so coordination is made easier because all of the project mangers know each other's projects for the upcoming 2-5 years. There is no formal coordination with PG&E but PG&E knows that they can not cut into a newly paved street for at least 5 years. PG&E is also required to slurry seal over newly trenched streets. Redwood City does not have a formally adopted street cut fee program.

The Public Works Department maintains some of the rural, unincorporated areas of Redwood City. There are many substandard streets in the rural areas and the City only maintains then with preventive maintenance. If the residents want improvements (repaving, sidewalks, or storm drains) then they would need to do an assessment.

Does the PCI score affect citizen feedback? They have found that citizens are most concerned with the appearance of the surface of the road. A slurry seal or new asphalt achieves the same level of resident satisfaction. They have also found a general correlation with a higher city PCI generating more positive feedback.

Why do you want to have a higher PCI? A high PCI allows their staff to maintain the roads a lower cost per sf. The budget can then be used to resurface many more streets if all that is needed is a slurry seal. They will defer maintenance on failed streets if it is known that it will need to be reconstructed.

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Sidewalks:

Redwood City has an Ordinance that states that the maintenance of sidewalks is the responsibility of the homeowner. However, City Council recognizes the need to replace sidewalks primarily damaged by street trees and allocates \$1 million per year towards this CIP. The City is broken into 10 zones and the sidewalks are repaired in 1 zone per year. Redwood City also has a rarely used 50/50 program where the City will pay half the cost of replacing a homeowner's sidewalk.

Why does the Ordinance say that the homeowner is responsible but then the City proceeds to replace \$1 million of sidewalks per year? We don't know why this is the case. Legally the City is not responsible but in reality it is expected to maintain this infrastructure. They are working to ramp down the budget number for this CIP.

What is the sidewalk backlog? After 1-2 more years of the zone repair program they should be down to only doing the 50/50 program. The program is focused on pedestrian safety. Tree roots often cause the damage to the sidewalk so Redwood City has begun replacing the damaged sidewalk near trees with rubber sidewalk. The initial cost is higher but they will not have to be maintained or replaced as soon.

Have you considered a permeable material for the sidewalks near trees? No, the water already makes its way into the ground and there is no subsurface drainage system to get rid of the water once it gets there.

How long do the rubber sidewalks last? The Rubber sidewalk CIP is on a trial basis so that is still being determined.

If the sidewalk is lifted in front of a resident's home, what can they do? City staff will show the homeowner the schedule for the sidewalk replacement program. If their sidewalk is not scheduled soon enough for their liking the resident can elect to take advantage of the 50/50 sidewalk replacement program.

How many years does it take to work through all of the sidewalk zones? About 10. If the sidewalk meets the hazard criteria then first it is ramped with asphalt, then it will be ground down or replaced. The budget for the 50/50 program is included in the \$1 million for sidewalks.

What questions do you have for Palo Alto? Where do you want to improve? They wanted to know about Palo Alto's program objectives and would like to implement an asset management program.

Parks:

Redwood City has 49 acres of parks and 176,000 residents for about 28 sf per resident.

What percentage of the park maintenance budget to collected fees cover? The parks operation is funded through the City general fund. The \$80,000 in collected fees is used for renovation.

Does the 49 acre figure include open space? Yes, 42 of those acres are open space. (Stulsaft Park)

One third of Palo Alto is parkland or open space but the comp plan park number is still lower than is needed. Does Redwood City have any plans to open new parks or renovate playground equipment? No new parks are planned and the playground renovation schedule depends on the size of the park. All of the playing fields have been replaced with artificial turf. They are now working on replacing the artificial turf fields that have run through their useful life cycle. Redwood City has a usage agreement with the school district to use and maintain many of their fields.

What material do you use for your paths? Dirt or aggregate base is used on the levee paths. The cost of decomposed granite is so high that it is only used in parks. They shy away from using asphalt paths in open space areas.

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How do you change park designs to meet new requirements? City staff holds public meetings and goes through a customer driven design with community members.

Are there plans to add athletic fields? There is no room for new athletic fields in existing parks, only in new developments.

Trees:

The tree maintenance program is run through the Public Services department. There is a CIP for the Tree Establishment Program. Redwood City has a Tree Task Force similar to Canopy in Palo Alto. The Tree Task Force has established a preferred tree list and chooses which trees should go where.

Transportation:

Redwood City's transportation planning is focused on regional needs. The CIP Budget does include study and analysis of transportation needs. There is a bike route program CIP and they are currently looking into implementing a trial bike share program.

How does your traffic calming program work? The program is community driven: if specific criteria are met and there is resident support, traffic calming measures are installed as a trial program.

Is it more expensive to maintain the pavement around the traffic circles? Yes, but it is negligible.

Bridges / Dams:

Redwood City does not have any dams but it does have a lagoon. There is no formal bridge program. The bridge maintenance program is reactive. Caltrans does inspection on most of the bridges in Redwood City. They just started looking at the other bridges and began budgeting \$300,000 - \$500,000 per year towards future bridge projects. The bridge program is budgeted mainly to leverage available grants. Redwood City uses grant funds to study the existing bridge deficiencies and then gets a cost estimate for repairs / replacement. Their CIP program is flexible enough to request more funding for a bridge project as needed.

Does Redwood City have any major building projects that need to be funded? Not really, mostly just minor maintenance.

Is your Police Building large enough? Yes.

Is your budget flexible enough to handle surprise projects that come up? Redwood City maintains a contingency fund equal to 10% of cost of the funded CIP projects. This 10% contingency pot (reserve) is adjustable and taken off the top of the budget. There is one reserve account like this for the UUT and it provides a cushion of about \$2-\$3 million.

Are parking lots included with building upgrades? No, the major maintenance CIPs are broken down by scope, not location.

What % of your land is residential? A planner would know the answer to that. Redwood City does have some utility jurisdiction over Emerald Hills.

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Infrastructure Blue Ribbon Commission Meeting Notes Meeting with Mountain View Wednesday, May 4th, 2011

IBRC members present:

Leland Levy - Commission Co-Chair
James Schmidt - Surface Chair
Ralph Britton - Surface
Robert Stillerman - Above Ground

Palo Alto City Staff present:

Mike Sartor – Acting Public Works Director
Elizabeth Ames - Public Works Senior Engineer
Matt Brunnings – Public Works Engineer

Mountain View City staff present:

Mike Fuller – Public Works Director
Bob Kagiya – CIP Engineer
Linda Forsberg – Facilities / Business manager
Bruce Hurlburt – Parks maintenance

Opening remarks by Mike Sartor:

The Palo Alto City Council established a Blue Ribbon commission to identify General Fund (non- Enterprise fund) infrastructure needs for the next 25 years. The purpose of this meeting is to gather facts on infrastructure maintenance from Mountain View.

Streets:

Mountain View uses gas tax funds as part of the funding for the annual street resurfacing program. The streets are surveyed every 2 years and the current citywide average PCI is a 78. Mountain View tries to maintain a PCI in the 74-78 range. They use the street survey to evaluate the conditions of the streets and to plan for the expenditures needs to maintain them. Mountain View spends approximately \$2 million annually on the streets CIP plus another \$1 million on in-house operations for a total budget of \$3 million. In-house crews perform all crack sealing and base repairs before the annual slurry seal project. There is also an annual asphalt overlay project that wedge cuts the edges of the road and then overlays the existing surface with new asphalt. The City resurfaces its arterial roads more often than the local streets, usually around every 8-16 years. The last CIP in the streets program is the annual restriping project. Previously all streets were restriped every year but that was scaled back to every other year in order to save money.

Can you talk about how the PCI targeted range corresponds to public complaints? The 74-78 PCI range that the City maintains results in very little complaints from residents. There are 10 problem streets in the Rex Manor neighborhood that need complete reconstructions. Three of these have been completed and the other seven are scheduled to be done over the next several years. Mountain View has found that potholes are what make the “noise” with residents. We get a sense that the City Council and the citizens of Mountain View are happy with the current street conditions.

Do potholes have anything to do with the street's PCI rating? Yes, a pothole has cracking and a failure of the road base which are both reflected in the PCI calculation.

Sidewalks:

The annual Sidewalk replacement program CIP is approximately \$500,000. This is completely funded by the general fund. City staff uses criteria to determine which sidewalks to replace and does grinding and asphalt ramping as temporary measures. Mountain View has begun painting the asphalt ramps gray and that has proven successful in blending in the repairs more effectively. For the past 10 years Mountain View has been replacing sidewalks in complete block segments. The City has finished with the blocks that need full replacement and is doing sidewalk spot repairs. Mountain View has a rarely used 50/50 sidewalk replacement program available to residents whose

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sidewalk does not meet replacement criteria but still want their sidewalk replaced. The sidewalk on El Camino Real near Grant Road was in such poor shape that a separate CIP was needed just to address it. This was a \$1 million project replacing a large amount of badly lifted sidewalk and only required the removal of 3 street trees.

Existing streetlights are being systematically replaced with galvanized poles. Mountain View used to only replace the streetlights with a corroded base but then realized that the resulting life expectancy of the poles was 150 years. The City is currently adding money into the Street Light Replacement CIP so they can replace them in time to match the actual life cycle. This CIP also includes the replacement of aging traffic signals. Mountain View is ramping up this CIP funding for acquiring new technology and replacing aging technology.

The City funds the Capital Improvement Projects from the CIP reserve fund. This is an account that holds the carryover from the operating budget. There is also a Construction Conveyance Tax (CCT) on new construction projects that is specifically designated for CIPs. This is similar to the Document Transfer Tax in Palo Alto that goes into the General Fund.

In Mountain View the streetlights are funded through the General Fund but in Palo Alto General Fund money is only used to replace aging streetlights. The City of Palo Alto Utility Department pays the electricity bill and maintains them.

Does a certain amount go into the CIP reserve fund annually? No, last year no money went into the CIP reserve fund.

Once money is in the CIP reserve fund, can it be withdrawn to be used for other purposes? That has never happened.

Mountain View has been very aggressive pursuing grants. One example is the Rubberized Asphalt Concrete Grant they have received to resurface various streets throughout the City. Mountain View has had very good experience with rubberized asphalt. Palo Alto has received the same grant and intends to use it on the upcoming project to repave part of Alma Street.

Buildings:

Since 1989-1990 the City of Mountain View has replaced most of its large buildings. This includes City Hall, the Center for Performing Arts, the library, the municipal service center, two fire stations and the senior center. The only buildings not rebuilt are the Community Center, some of the older fire stations, and the aging Police / Fire Administration Building. The others are relatively young and require less maintenance.

How was the replacement of all of these buildings financed? Most of the projects were self funded but the Civic Center did utilize the sale of bonds. Fire Station 5 was built with money from the North Bayshore Community Fund. The Senior Center was self funded and cost \$15 million. This was paid for by funding a design CIP and then saving up for the construction during the three years of design. Most of these building projects were accomplished when city budgets were better but construction costs were high. "Save money during the good times and spend it during the bad times."

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What is your plan to fund a new Police / Fire Administration building? We would need to sell bonds to afford the project estimated to cost \$50-\$60 million. We are looking into utilizing the savings associated with moving the station from expensive land near downtown Mountain View to less expensive real estate somewhere else in town. We are exploring the idea of finding land near the Palo Alto border and possibly partnering with Palo Alto or sharing resources.

Maintenance:

An annual facilities CIP is used to make repairs and maintenance to City buildings. The \$480,000 in funding comes from the Construction Conveyance Tax and the North Bayshore Community Fund. It is used to paint the buildings, replace the carpet, etc. Facilities staff perform ongoing assessments of the buildings and track useful life expectancies of systems. The scope of the CIP comes from reviewing work orders, complaints, and repair requests. For example, because there have been a number of elevator breakdowns in the library this past year, Mountain View has decided to allocate a large portion of the facilities CIP towards the renovation of the library elevators. Similar to sidewalks, larger CIPs are funded separately. This would include the \$1.3 million project for the City Hall HVAC system. An annually budgeted Equipment Replacement fund is used for vehicles, computers, etc. but not for building systems.

How is this fund budgeted? Mountain View tries to fund the current replacement value of the equipment. For example, a typical HVAC system is expected to last about 17-20 years. They are currently extending the expected life of our vehicles in order to stretch the budget.

Parks / Trees:

Mountain View's 33 parks are divided into three categories: community, neighborhood, and mini. Rengstorff Park and Cuesta Park are the two community parks. About 80 acres of parks are owned by the school districts but maintained by the City with a usage agreement. Shoreline Park itself is approximately 775 acres. It has been open for 25 years and houses a restaurant, boathouse and a sailing lake on a landfill that is actively settling. The park has irrigation issues due to the settlement. The Parks and Open Space plan calls for 3 acres of parks for every 1,000 residents. If Shoreline Park is included in the calculation then Mountain View is well over the requirement. However, if Shoreline is not included the figure drops to 2.6 acres / 1,000 residents.

Do you have any significant Park Capital Improvement Projects planned? Mountain View is adding 4 acres of parks, a 12 acre soccer / baseball sports complex in the Shoreline area, and 3-5 acres of parks in the South Whisman area following the rezoning. They are still building more parks even though the City is essentially built out.

The Shoreline / North Bayshore area is similar to a redevelopment area which returns the increased property taxes to the City. Palo Alto does not have a similar revenue source for the Baylands area.

Some parks / building generate revenue; does the revenue go towards the operating budgets? Would any excess go towards other CIPs? Any revenues generated go into the general fund for the most part. The one exception is the money saved through energy conservation at City Facilities can be used towards other projects to save the City energy.

How self-funding should recreation programs be? There was a recent Council Report on this discussion that Mountain View staff can provide to Palo Alto staff. Following this discussion the

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City Council decided to raise fees enough to generate an extra \$1 million annually. The fees will still not cover the cost of the recreation programs and the maintenance of the recreation facilities.

Does Mountain View have a Parks and Open Space 5 year plan? No, Mountain View does not have a replacement schedule for these types of facilities. All playgrounds have been upgraded to meet ADA standards within the last 10 years. It is up to the managers to decide where to spend the available funding. There is a biannual CIP of \$125,000 to use on park upgrades and another biannual CIP that provides \$80,000 for infill planting and irrigation on street medians. New parks are funded with in lieu fees paid for by developers. There is no income generation from the parks themselves.

Michaels restaurant and the Boathouse at Shoreline provide revenue to the City. The golf course is now a sub fund of the general fund. The fact that Mountain View charges the golf course for the water it uses significantly affects its ability for the golf course to generate a profit.

Transportation:

There is no management plan or impact fee. Mountain View is beginning to look at that with an update of the general plan.

Traffic calming is implemented through the neighborhood traffic management program. It is a well documented process that begins with a call from a resident. After submitting a petition, the City will conduct a speed survey on the road to see if traffic-calming measures are warranted. If the 85% speed is less than 32 mph then there is no problem. If there is a problem then the calming measures are picked at a public meeting with residents and a vote is conducted by postcard to see if a supermajority of the neighborhood is in favor of the proposed improvements. The measures are installed on a trial basis and there is a follow-up survey and meeting to determine if they will remain permanently. The program has been fairly successful and there are typically 3-4 surveys per year. Often the residents will elect not to implement any traffic calming measures. The program is entirely City funded.

How often does Mountain View perform major intersection improvements? Not often, and then usually as a stand-alone project. The intersection of El Camino Real and Castro Street was recently redone.

How flexible is the Mountain View City Council when it comes to moving funds vs. Palo Alto's Council? Mountain View has a high priority on infrastructure. They value the quality of streets over funding high profile projects. Mountain View doesn't have hard funding policies and this flexibility provides Public Works staff to direct available funding to where it is most needed.

How do you come up with your projects? Commissions? There was a commission that turned the City Hall project into a Civic Center project. Mountain View is currently working with a consultant on the Rengstorff Park master plan. The park has a child care center, senior center, pool and community center. The consultant is trying to create a vision for a major CIP in the park. The master plan won't go into too much detail but it will show the planned land use and programs for each area.

The master plan for Rinconada would be comparable to Rengstorff but on a smaller scale. The Baylands master plan would be similar as well.

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The City of Palo Alto has decided that there is an infrastructure problem because of the growing backlog; is there a similar problem in Mountain View? The answer depends on the specific area you are looking at. Mountain View is doing ok on streets but lagging when it comes to their water infrastructure. The annual water main CIP only replaces enough water mains for them to be replaced every 170 years. This has put them behind by about \$1 million / year. They are going to phase in water rate increases and eventually double the volume of our current water main replacement program. They are also behind on street light replacement but they are actively catching up. Mountain View reports that it is caught up in some areas but behind in others. They have not tried to systematically quantify the backlog. Mountain View did a Kitchell type report for ADA accessibility throughout the City and worked the findings into an annual CIP. A backlog calculation was not done with the buildings because they are mostly new.

Can you quantify how far behind you are? The Police / Fire building could use \$30 million in renovations. The water mains don't really have a problem because there aren't excessive breaks, but there is inadequate annual funding.

Your conveyance tax is similar to Palo Alto's document transfer tax. Is the conveyance tax revenue restricted to infrastructure by council policy? It may actually be a requirement of the voters and above the level of Council policy. The CCT is general fund money strictly for CIPs and does not go into the general operating fund. The difference between our two funding sources is in the definition. Both the CCT and the Palo Alto Transfer Tax go into the general fund, but in Palo Alto the Council chooses how much of that money can be used towards infrastructure and in Mountain View it is set aside strictly for infrastructure. In Mountain View a portion of the general fund surplus is allocated to the CIP reserve.

Have you considered selling any assets to generate revenue? Mountain View is very much in favor of leases. They find that unlike the standard funding sources of local governments, leases provide the stability of a consistent revenue stream. The City owns three downtown properties. One is currently leased to a non-profit to provide subsidized housing for low-income families. The City has long-term leases with Google and other companies on the City owned land in the North Bayshore area.

Would Mountain View consider joining with Palo Alto for utility service? Possibly, but they haven't seriously looked at it. It would depend on how profitable it is.

Bridges:

Every ten years the City hires a consultant to inspect all City bridges. Recently the City hired engineering consultant Biggs-Cardozda to perform a citywide bridge assessment at a cost of \$64,000. Mountain View has 65 bridge structures: 20 are maintained by Caltrans and 45 by the City. 13 of the City maintained bridges are inspected by Caltrans.

Do you have any public / private partnerships? No, Mountain View has thought about selling the naming rights to Shoreline Amphitheatre but not pursued it. There are groups like Friends of the Library and Friends of the Steven's Creek Trail who do assist with projects.



INFRASTRUCTURE BLUE RIBBON COMMISSION (IBRC)

SURFACE COMMITTEE
May 12, 2011

5/12/2011

1



SURFACE COMMITTEE

- Street & Medians
- Sidewalks
- Parks & Open Spaces
- Trees
- Transportation Infrastructure & Bike Paths
- Dams & Bridges
- Parking Lots
- Next Steps
- Resources List

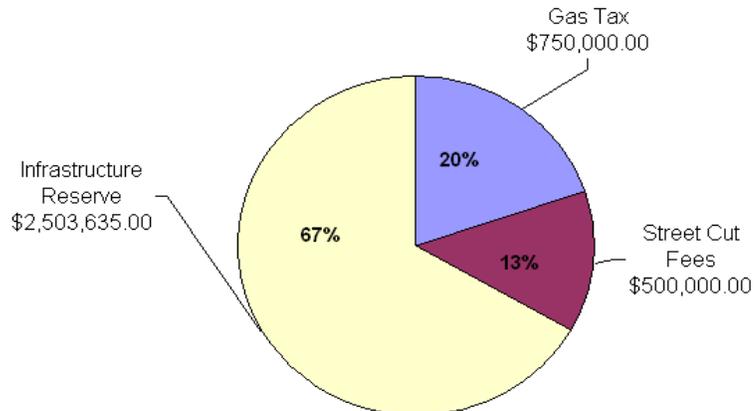
5/12/2011

2



STREETS & MEDIANS

Funding: The capital street program typically has a mix of general fund, grants, gas taxes, street cut fees FY 2011, (annual funding of \$3,753,635)



5/12/2011

3



STREETS & MEDIANS

- Street Inventory = 197 Linear Miles (470 Lane Miles)
 - Pavement Condition Index (PCI 77 fiscal year 2010)
 - Measures severity of 7 pavement conditions
 - Rutting, trenching, distortions, raveling, alligator, block and linear pavement cracking
 - Rideability and aesthetics do not factor into the PCI score

Process:

- Biennial condition survey
- Division of City into over 20 targeted work zones
- Preventative Maintenance – slurry/microseal streets every 7 to 10 years

5/12/2011

4



STREETS & MEDIANS

Process (contd.):

- Asphalt overlay every 20 years
- Concrete Street Reconstruction every 40 years
- Repair of potholes, street signs, striping, crack sealing and skin patching by City operations crews on-going, as needed
- Medians – repair as needed
- Annual Capital Maintenance Program consists of:
 - Targeted work zones – Crescent Park Neighborhood - \$500K
 - Preventative Maintenance – Approx. \$300K
 - Asphalt Concrete Overlay – Approx. \$2M
 - Repair of concrete sidewalk, curb ramps, concrete curb and gutter, street pavement – Approx. \$500k
 - Full street reconstruction – Approx. \$200K-\$300K per block
 - Repair of roads with input from Palo Alto Bicycle Advisory Committee (PABAC) – average \$50K-\$100K/year

5/12/2011

5



STREETS & MEDIANS

Issues:

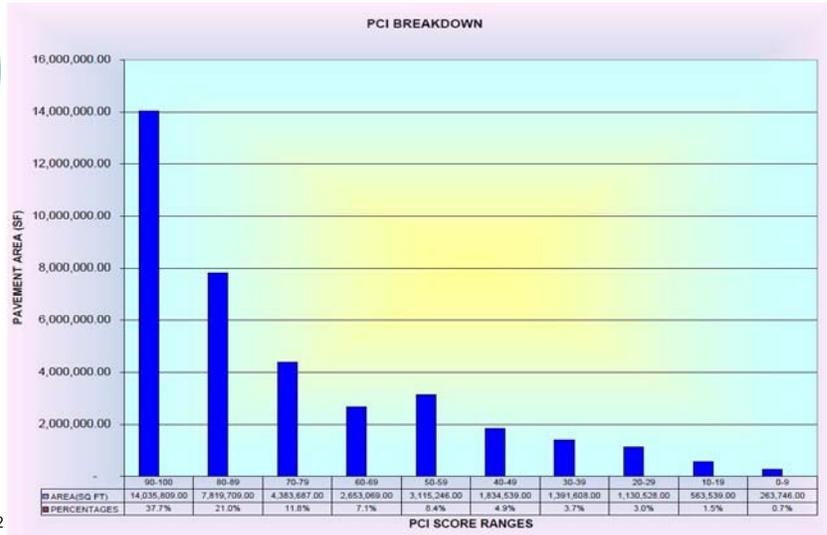
- Street Backlog - \$9.3M (PCI scores 0-59 – poor condition)
- Coordination with Enterprise Funds to collect adequate funding to address the impact of trenching
- Medians have limited funding for capital and maintenance
- Median Backlog - \$16.5M
 - Landscaping and irrigation for Oregon, El Camino Real, University Avenue, etc.

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STREETS – PAVEMENT CONDITION



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STREETS – BACKLOG 2010

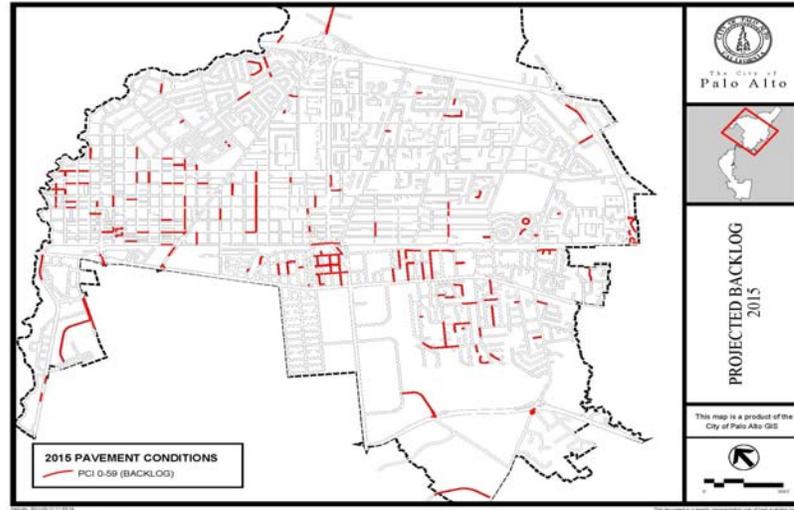


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STREETS – BACKLOG 2015



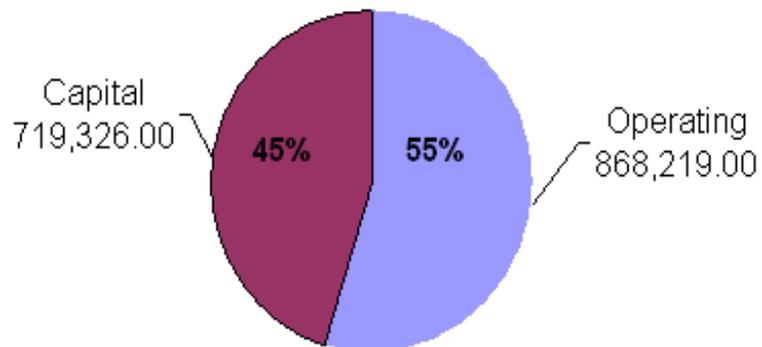
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SIDEWALKS

Funding: General Fund – operating/capital, FY 2011



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SIDEWALKS

- Inventory
 - 23 districts, 30 - year cycle
 - Sidewalk inventory – 285 lane miles
 - ¾" different offset is the criteria for repair
 - Average 30% repaired per district
 - 15 districts completed since 1986

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SIDEWALKS

Process:

- Repair criteria driven by perceived liability & ADA requirements
- Contract work versus in-house work
- Eliminate tripping hazards and meet ADA standards

Issues:

- Backlog \$6.6M (based on a 25 year life cycle)
- Should homeowners share maintenance responsibility?

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PARKS & OPEN SPACES

Funding: General Fund, grants, Park Impact Fees

- Parks Inventory
 - 32 neighborhood and regional parks = 157 acres (approx. 2.5 acres/1000 residents)
 - 4,100 acres of open space
 - Golf Course – 130 acres using approx. 66M gallons per year of reclaimed & potable water, 18,000 linear feet cart paths
 - Comp. Plan Goal – 2 acres/1000 residents for new parks
 - Municipal Code – 5 acres/1000 residents - 300 acres
 - Actual Figure – 2.5/acres per 1000 residents

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PARKS & OPEN SPACES

Issues:

- Park Improvement costs over the next 20 years
 - Urban Parks \$22,686,116 in FY 2009
 - Open Space \$15,547,121 in FY 2009

- Current Park Improvement costs over the next 25 years
 - Urban Parks \$39,579,402 in FY 2012
 - Golf Course \$3,891,000 in FY 2012
 - Open Space \$13,104,333 in FY 2012

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TREES

Funding: General Fund and Utility Operating Fund

- Total tree inventory 37,000 street trees
 - 1,200 additional trees in golf course

Process:

- Contract Work vs. in-house work
 - Removals, planting, trimming, and emergencies
 - Contract work goes area by area
 - Utility Department performs tree trimming to keep utility lines clear

Issues:

- Backlog – not meeting 6 year pruning cycle
- Policies in transition (planting near underground utility laterals)
- Conflicts with sidewalk

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TRANSPORTATION INFRASTRUCTURE & BIKE PATHS

Funding: General Fund, Traffic Impact Fees, Utility Operating and Electric Funds, Grants

Purpose:

- Alter streets & neighborhoods to improve safety & reduce traffic
- Replace & update current transportation infrastructure to improve safety, reduce traffic, save money & comply with new regulations

Projects:

- Corridor projects and median improvements
- Traffic signals
- Street signs and striping
- Traffic calming efforts: barriers & traffic circles
- Off-Road trail network
- New projects:
 - Bike Transportation plan implementation project
 - Dinah SummerHill pedestrian/bike path
 - Highway 101 Pedestrian/Bike Crossing - \$10M
 - Charleston/Arastradero Road Corridor - \$10M

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TRANSPORTATION INFRASTRUCTURE & BIKE PATHS

Stakeholders:

- > Public Works – Operations (signal & roadway markings)
- > Public Works – Engineering (roadways)
- > Parks Department – (trails)
- > Utilities Department – (signals)

Issues:

- > Off-road trail network backlog \$1.6M
- > Neighborhood traffic barrier backlog \$250K
- > Backlog street light conduit repair in the California Avenue District \$500K - \$1M
- > Street light conversion to LED street lights - \$800K/year- 6,400 street lights total
- > 1,200 – 1,800 street lights & conduit repair as needed

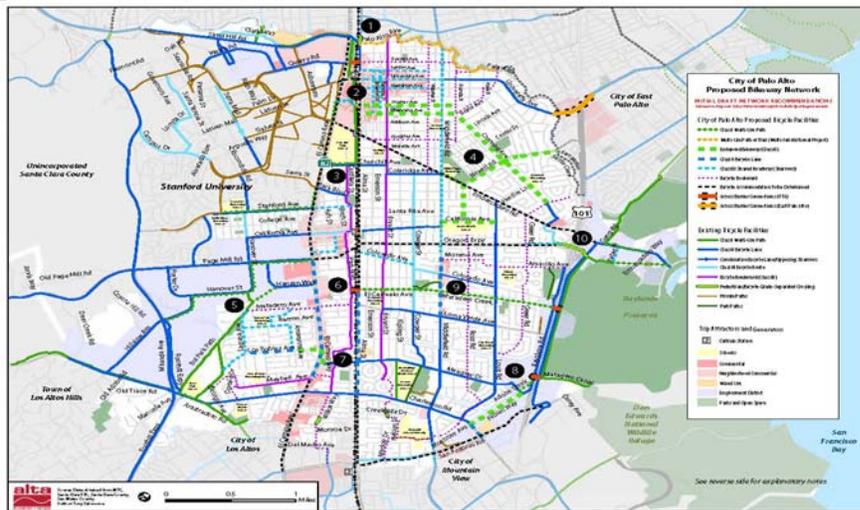
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TRANSPORTATION INFRASTRUCTURE & BIKE PATHS

Proposed Bikeways



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PARKING LOTS

Funding: Parking Districts, General Fund

Inventory:

- 82 lots, 1.2M square feet
- Parking districts – California & University Avenues

Program:

- 16 municipal parking lots maintained by Parks Dept. and Public Works Operations in the business districts
- Parking lots repaired as needed by the Public Works Department

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PARKING LOTS

Issues:

- Backlog of parking lot repair \$6M
- Parking Permit Revenues
 - California Avenue approx. \$200K FY 2010
 - University Avenue approx. \$1.1M FY 2010
 - Revenues mainly used for maintenance of parking facilities, utilities, security and for administration of permit program and planning work of parking garages
 - Parking Assessment Districts do not fund operating expenses and are only used for capital expenses

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NEXT STEPS

- Schedule and Future Tasks
- Suggestions

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RESOURCES LIST

- "Update on General Fund Infrastructure Backlog" City of Palo Alto ppt n.d.
- "Palo Alto Bicycle Transportation Plan" by Wilbur Smith Associates 2003
- "City of Palo Alto Comprehensive Plan and Amendment" ppt March 24, 2011
- "Infrastructure Priorities for a City Beautiful" City and County of Denver 26p 2007
- "Infrastructure Report Card for Palo Alto" PA City Auditor 43p March 4, 2008
- "Long Range Financial Forecast 2011-2021" PA City Manager 28p ID#1446 March 14, 2011

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RESOURCES LIST

- "Five year Capital Improvement Plan FY 2012-2016" City of Menlo Park 6p + appendices
- "Open Space, Parks, and Golf Projects" ppt March 10, 2011
- "A Report to Our Citizens: annual report of City Auditor re Services and Accomplishments" FY 2010
- "Review of Other Cities' Sidewalk Replacement Programs" May 20, 2010 3p (Appendix F)
- "Flooding issues in the City of Palo Alto" ppt March 24, 2011
- "Audit of Street Maintenance" PA City Auditor March 2006
- "Transportation Elements" ppt April 14, 2011
- "Utilities Strategic Plan 2011" PA Finance Committee March 1, 2011 ID 1351
- "Proposed Capital Budget Fiscal Year 2012" City of Palo Alto 297p

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RESOURCES LIST

- "Proposed Operating Budget Fiscal Year 2012" City of Palo Alto 393p
- "Adopted Capital Budget Fiscal Year 2011" City of Palo Alto 314p
- "Infrastructure Blue Ribbon Commission (see Committee Briefing Materials" October, 2010
- "Standard Drawings and Specifications" City of Palo Alto Department of Public Works 2007
- Meeting with Redwood City Public Works staff May 2, 2011
- Meeting with Mountain View Public Works staff May 4, 2011
- Meeting with Menlo Park Public Works staff May 11, 2011

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