



**TWO-YEAR CAPITAL IMPROVEMENT PROGRAM UPDATE  
FY 2022-2023 & 2023-2024**



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**Date:** June 7th 2022



**City of East Palo Alto  
Public Works Department**

## Fiscal Year 2022-2023 Capital Projects

Project	Cost	Funding Status
ST-14 University Avenue Interchange and POC	\$14,663,500	Funded
ST-01 Mobility Study	\$250,000	Funded
ST-08 University Avenue Signal Improvements	\$1,234,400	Funded
WD-04B University/Cooley Water Line	\$4,950,000	Funded
PK-05 Joel Davis Park Restroom	\$352,000*	Funded
FA-15 Cummings Loft Improvements	\$550,000	Funded
ST-27 University Ave. at Michigan Intersection Improvements	\$400,000	Funded
ST-28 East Bayshore Improvements	\$200,000	Unfunded
PK-04 MLK JR Park Expansion	\$1,300,000	Unfunded
PK-10 Bell Street Park Improvements	\$900,000	Unfunded
FA-02 Community Development Building	\$20,000	Unfunded
FA-13 City Hall Tenant Improvements	\$350,000	Unfunded

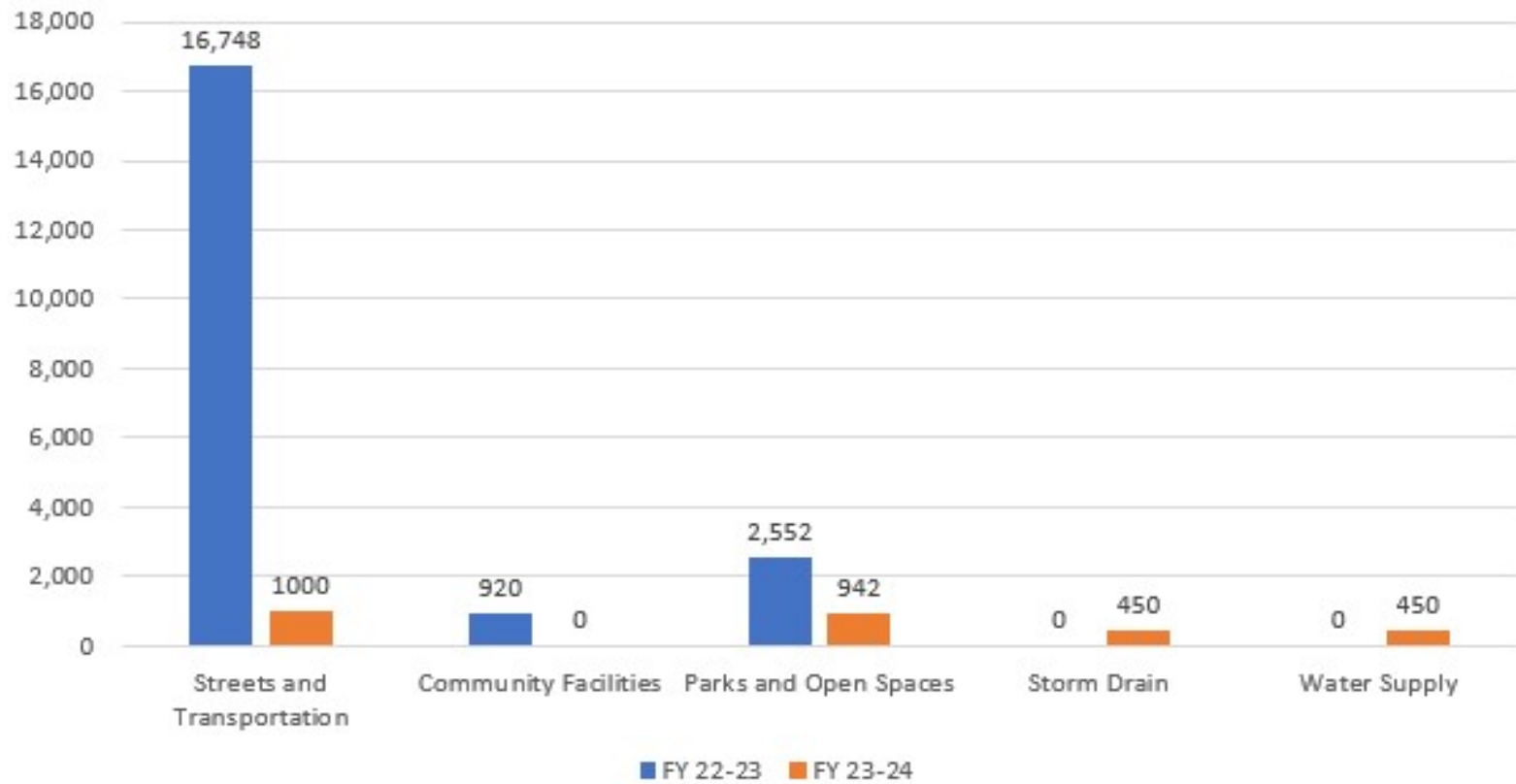
# Fiscal Year 2023-2024 Capital Projects

Project	Cost	Funding Status
ST-25 Bus Stop Shelter Improvements	\$1,000,000	Funded
PK-18 Railspur Trail Improvements	\$942,000	Funded
WS-01A Emergency Water Connections – City of Palo Alto Interconnect and Watermain gap on University Avenue.	\$450,000	Unfunded
SD-08 Trash Capture Device Installation	\$450,000	Unfunded

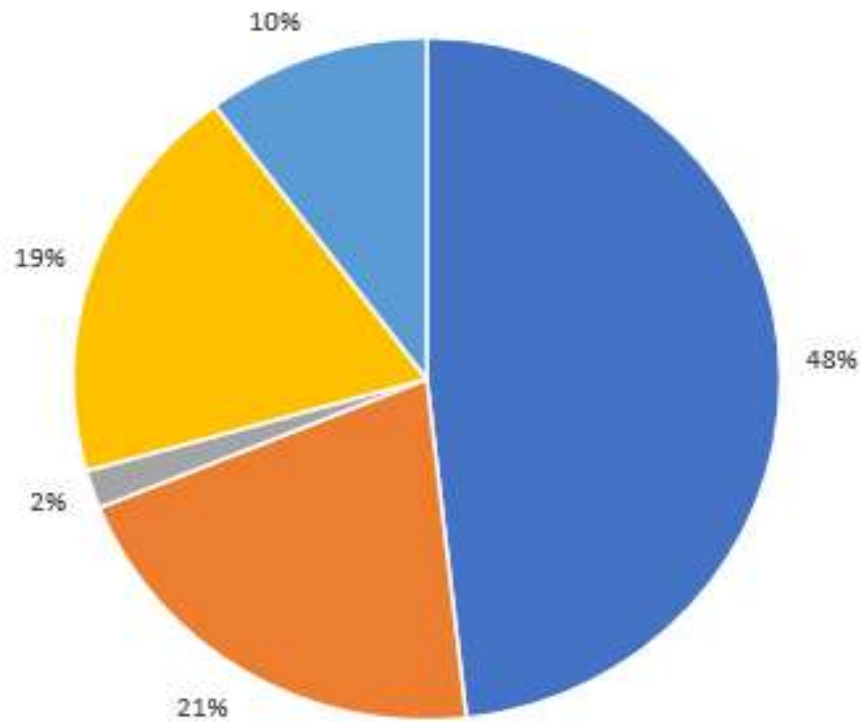
## Future/Unfunded Capital Projects

Project	Cost	Funding Status
ST-28 East Bayshore Improvements	\$1,000,000	Unfunded
ST-30 Highway Bridge Program Maintenance	\$300,000	Unfunded
ST-29 University Avenue Grand Corridor Complete Streets Project	\$15,000,000	Unfunded
ST-31 Pulgas Avenue Beautification Project	\$100,000	Unfunded
PK-04 MLK JR Park Expansion	\$13,000,000	Unfunded
PK-10 Bell Street Park Improvements	\$9,000,000	Unfunded
ST-32 Runnymede Street Improvements	\$2,500,000	Unfunded

Capital Budgets  
Fiscal Year 2022-23 and 2023-24  
(Thousands of Dollars)

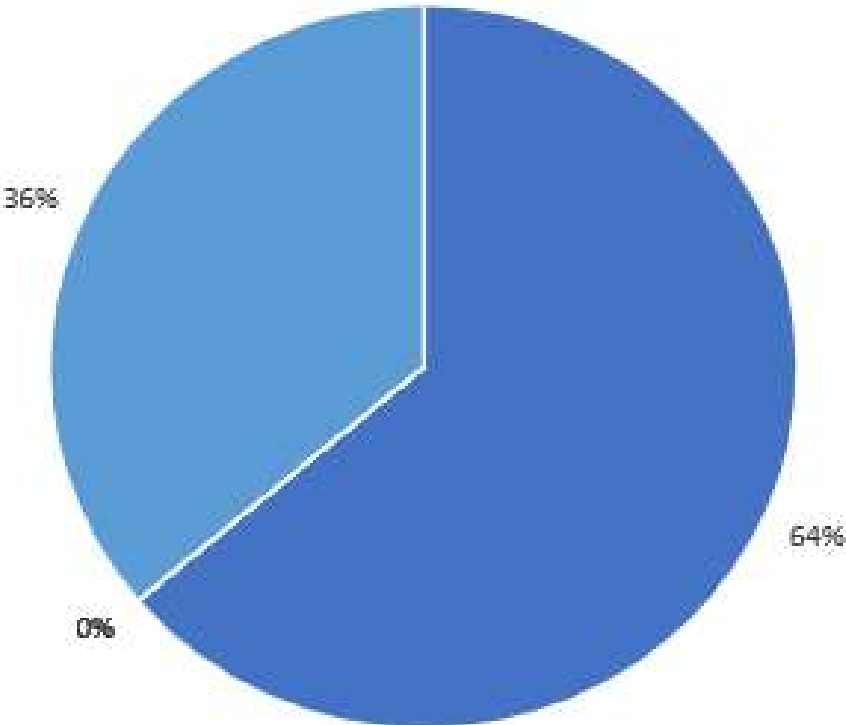


### Funding Sources FY 2022-23 (Thousands of Dollars)



■ Federal/State Funds   ■ Local Tax   ■ Local Impact Fees   ■ Other Local Funds   ■ Unfunded

Funding Sources FY 2023-24  
(Thousands of Dollars)



■ Federal/State Funds   ■ Local Tax   ■ Local Impact Fees   ■ Other Local Funds   ■ Unfunded

# Streets and Transportation

## ST-01 Traffic & Transportation Master Plan/ Mobility Study - IN PROGRESS

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 250
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<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
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**VISTA2035 General Plan Goal** - The Traffic & Transportation Master Plan will use the goals outlined in the City's General Plan to identify specific projects and programs that will address transportation needs and objectives related to efficiency and safety.

The Master Plan will include strategies to address issues such as traffic calming in residential zones, parking, sidewalks, signage, bicycle and non-motorized transportation, intersection management, regional vs. local needs, circulation through the Ravenswood Business District and circulation along major corridors.

Portions of the Master Plan have already been completed. In addition to the development of a 2- year Pavement Management Program, the City has undertaken a mobility study to identify short-term, high-priority projects to address throughout East Palo Alto which will provide data sets that are useful for the development of the Traffic & Transportation Master Plan. Additional studies and programs are needed to complete a comprehensive Master Plan that will address all of the City's transportation needs.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Project Costs	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -

Sources of Funding (Thousa	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Measure A	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	



# Streets and Transportation

## ST-08 University Avenue Safety and Traffic Signal Improvements - PLANNED

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 1,234
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<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
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**VISTA2035 General Plan Goal ED-1** Grow and stabilize revenue-generating land uses and tools to diversify and expand the City's tax revenue base and provide jobs for local residents. (See Policy 1.10 - Infrastructure improvements supporting higher and better uses.)

This project provides for pavement resurfacing, restriping, upgrading of traffic signals and various other improvements on University Avenue.

The work will also include installation of safety and ADA improvements at various intersections along University Avenue, including improvements to crosswalks and signage. The project will also involve the installation of traffic and bicycle loop detectors at all signalized intersections along University Avenue in the City. Traffic signal modifications will be made at the intersection of University Avenue and Runnymede Street to provide an exclusive left-turn phase. This project is prioritized for FY 2022/23. It will be funded through HSIP funds.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Construction	\$ 1,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,234	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ 1,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,234	\$ -

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
HSIP	\$ 1,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,234	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	\$ 1,234	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,234	\$ -

# Streets and Transportation

## ST-14 University Avenue Overcrossing and Interchange - IN PROGRESS

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 14,664
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<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
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**VISTA2035 General Plan Goal ED-1** Grow and stabilize revenue-generating land uses and tools to diversify and expand the City's tax revenue base and provide jobs for local residents. (See Policy 1.10 - Infrastructure improvements supporting higher and better uses.)

This project will provide for the widening of the University Avenue/US 101 overpass to provide safer pedestrian and bicycle travel and more efficient vehicle travel. The project will include the widening of the overpass bridge and construction of a new diagonal off-ramp from southbound (SB) 101 onto SB University Avenue.

Design and planning work for the project was completed in 2004 in the form of a project Plan, Specifications and Estimate (PS&E). In FY 13/14, the City initiated design/engineering modification to include new improvements to the interchange and to secure the necessary funds. The design of the improvements will be required to meet CALTRANS standards. The work will be performed by private contractors.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Construction	\$ 14,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,664	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ 14,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,664	\$ -

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Federal Earmark	\$ 771	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 771	\$ -
City Match	\$ 154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154	\$ -
Measure A Funds	\$ 4,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,893	\$ -
Stanford Mitigation Grant	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -
SMTA	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -
<b>Total Funds</b>	\$ 14,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,818	\$ -

# Streets and Transportation

## ST-25 Bus Stop Shelter Improvements - PLANNED PROJECT

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 1,000
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<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
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**VISTA2035 General Plan Goal ED-1** Grow and stabilize revenue-generating land uses and tools to diversify and expand the City's tax revenue base and provide jobs for local residents. (See Policy 1.10 - Infrastructure improvements supporting higher and better uses.)

This project will include replacing and upgrading the City's bus stop infrastructure. This project includes improvements to the furniture and sidewalks at SamTrans bus stops throughout the City. The city will be replacing eight (8) bus stop shelters and twenty (20) benches to bolster the usage of the transit system. Additional furniture will be placed at bus stops depending on the space available. Furthermore, improvements will be completed on the surrounding sidewalks, curb ramps and infrastructure to enhance accessibility.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Design	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	
Construction	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ -
Contingency	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
ASHC Funds	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# Streets and Transportation

## ST-27 University Avenue at Michigan Improvements - FUTURE PROJECT

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 400
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**VISTA2035 General Plan Goal ED-1** Grow and stabilize revenue-generating land uses and tools to diversify and expand the City's tax revenue base and provide jobs for local residents. (See Policy 1.10 - Infrastructure improvements supporting higher and better uses.)

<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
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The University Avenue and Michigan Avenue intersection is located in the center of the University Avenue Corridor between US 101 and SR 84. The project includes pedestrian safety improvements at this intersection which currently is unsafe and does not meet the Americans with Disability Act (ADA) compliance. Specifically, the project would include ADA compliant bulbouts, median improvement, curb ramps, Rapid Rectangular Flashing beacons (RRFB), striping, and signage.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Construction	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
MTC	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360	
Measure W	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -

# Streets and Transportation

## ST-28 East Bayshore Improvements - FUTURE YEAR

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 1,200
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**VISTA 2035 General Plan Goal ED-1** Grow and stabilize revenue-generating land uses and tools to diversify and expand the City's tax revenue base and provide jobs for local residents. (See Policy 1.10 - Infrastructure improvements supporting higher and better uses.)

<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
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Sidewalk, curb, gutter, signage, and striping improvements along East Bayshore from Euclid Avenue to northern city limits.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Design	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 1,000

Sources of Funding (Thousa	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
To Be Determined	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	

# Streets and Transportation

## ST-29 University Avenue Grand Corridor Complete Streets Project - FUTURE YEAR

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 15,000
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<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
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**VISTA 2035 General Plan Goal ED-1** Grow and stabilize revenue-generating land uses and tools to diversify and expand the City's tax revenue base and provide jobs for local residents. (See Policy 1.10 - Infrastructure improvements supporting higher and better uses.)

Multimodal and complete streets improvements along University Avenue in order to achieve the City's vision according to the City's adopted General Plan.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Study/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Sources of Funding (Thousa	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

# Streets and Transportation

## ST-30 Highway Bridge Program Maintenance - FUTURE YEAR

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 300
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**VISTA2035 General Plan Goal ED - 1** Grow and stabilize revenue-generating land uses and tools to diversify and expand the City's tax revenue base and provide jobs for local residents. (See Policy 1.10 - Infrastructure improvements supporting higher and better uses.)

<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
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Highway bridge maintenance as required by the Caltrans Highway Bridge and Inspection Program.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300

# Streets and Transportation

## ST-31 Pulgas Avenue Beautification Project - FUTURE YEAR

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 100
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<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
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**VISTA 2035 General Plan Goal ED-1** Grow and stabilize revenue-generating land uses and tools to diversify and expand the City's tax revenue base and provide jobs for local residents. (See Policy 1.10 - Infrastructure improvements supporting higher and better uses.)

Parkway improvements along the east side of Pulgas Avenue between Bay Road and Weeks Street.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Project Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100



# Streets and Transportation

## ST-32 Runnymede Street Improvements - FUTURE YEAR

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 2,500
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**VISTA2035 General Plan Goal** - The Traffic & Transportation Master Plan will use the goals outlined in the City's General Plan to identify specific projects and programs that will address transportation needs and objectives related to efficiency and safety.

<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
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Runnymede Street between Pulgas Avenue and the eastern end is in disrepair and will require reconstruction. The project will also include drainage , storm drain, sidewalk, driveway, and Safe Route to School Improvements.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500

Sources of Funding (Thousa	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

# COMMUNITY FACILITIES

## FA-02 Community Development Building - FUTURE YEAR

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 100
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<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
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**VISTA2035 General Plan Goal ED-1** Grow and stabilize revenue-generating land uses and tools to diversify and expand the City's tax revenue base and provide jobs for local residents. (See Policy 1.10 - Infrastructure improvements supporting higher and better uses.)

This project would improve the physical condition of the Community Development Department building. At this time, the Community Development Building requires improvements to create a functional permit center and conference room. The building will also require a new paint job during the next ten years. The complete scope of improvements will be based on the findings of the Community Facilities Master Plan (FA-01). The total estimated expenses for this project will be adjusted based on the findings listed in the Community Facilities Master Plan (FA-01) once it is complete.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Project Costs	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ 80
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ 80

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
To Be Determined	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ 80
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ 80

# COMMUNITY FACILITIES

## FA-13 City Hall Tenant Improvements - IN PROGRESS

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 1,109
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<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ 109
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**VISTA2035 General Plan Goal ED-1** Grow and stabilize revenue-generating land uses and tools to diversify and expand the City's tax revenue base and provide jobs for local residents. (See Policy 1.10 - Infrastructure improvements supporting higher and better uses.)

In 2018, the City of East Palo Alto entered into an agreement with Powell & Partners Architects to develop a facility design for City Hall tenant improvements. Among the scope of work included in this agreement, Powell & Partners Architects has been tasked with improvements to the East Palo Alto Police Evidence Room and the City of East Palo Alto Council Chambers (which includes the scope of the former CIP item FA-08 Council Chamber Accessibility Compliance). The 350k allocated for FY 22-23 is for improvements to the East Palo Alto Police Evidence Room. The 650k future allocation is planned for the City Council Chamber Improvements.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Construction	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 650
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 650

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
To Be Determined	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 650
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 650

# COMMUNITY FACILITIES

## FA- 15 - Cummings Loft Improvements Project - FUTURE YEAR

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 550
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**VISTA2035 General Plan Goal ED-1** Grow and stabilize revenue-generating land uses and tools to diversify and expand the City's tax revenue base and provide jobs for local residents. (See Policy 1.10 - Infrastructure

<b>Prior Year Appropriations</b> (Thousand of Dollars)	
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This project involves the construction of an incubator space for small businesses in the community.

Several years ago, the City acquired a commercial space (known as Cummings Loft) of nearly 1,000 sq/ft as part of a negotiation with a developer who built a mixed-use project. The intent was to create incubator space for East Palo Alto small businesses and non-profits that were on the verge of being displaced due to gentrification. The developer provided the space in a “cold shell” condition. Therefore, the space needs drywall, plumbing, flooring, paint, and other essential features prior to making the space available for use. To ensure the existing tenants are not impacted by the incubator space, the City also plans to make ingress and egress/security upgrades on the outside of the property.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Project Costs	\$ 550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ 550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550	\$ -

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Small Buisness Admin.	\$ 550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	\$ 550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550	\$ -

## PARKS & OPEN SPACE

### PK-04 Martin Luther King Jr. Park Expansion & Improvements - FUTURE YEAR

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 14,300
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<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
---	------

**VISTA 2035 General Plan Goal POC-2** Improve and enhance existing parks and trails.  
**VISTA 2035 General Plan Goal POC-1** Create new parks and open spaces throughout the City. (See policy 1.13 Property acquisition.)

This project will involve the expansion and improvement of Martin Luther King Jr. Park to better suit the needs of the community. The Parks Master Plan will assist in determining the scope of the improvements. At this time, staff has determined that the park will require new/upgraded playfields/ courts, upgraded play equipment, an electronic gate, upgraded picnic area, upgraded concession building and security cameras.

Expansion of the park would require a property exchange or purchase of San Mateo County owned land. The additional land would provide an opportunity to install additional recreational facilities. The park expansion would also improve access to the park. However, this item requires action by Council to begin the process for land re-designation. The cost estimate would be updated at that time based on the cost associated with acquiring the property

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Project Costs	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300	\$ 13,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	<b>\$ 1,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300</b>	<b>\$ 13,000</b>

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
To Be Determined	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300	\$ 13,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	<b>\$ 1,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300</b>	<b>\$ 13,000</b>

## PARKS & OPEN SPACE

### PK-05 Joel Davis Park Improvements - FUTURE YEAR

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 352
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**VISTA 2035 General Plan Goal POC-2** Improve and enhance existing parks and trails.

<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
---	------

This project will implement improvements to Joel Davis Park. The scope of improvements (which may or may not include picnic area, playfield upgrades, etc.) would be determined through the development of the Parks Master Plan (PK-16).

The FY 22-23 funding is for the installation of a public restroom at Joel Davis Park. The availability of a restroom will help support greater use of the park.

The State Fund breakdown consists of :

- General per capita program \$177,952
- Urban county per capita \$18,641

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Project Costs	\$ 352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	<b>\$ 352</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 352</b>	<b>\$ -</b>

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
State Fund	\$ 197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197	\$ -
CIP Fund	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	<b>\$ 352</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 352</b>	<b>\$ -</b>

## PARKS & OPEN SPACE

### PK-10 Bell Street Park Improvements - FUTURE YEAR

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 9,900
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**VISTA 2035 General Plan Goal POC-2** Improve and enhance existing parks and trails.

<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
---	------

This project will implement improvements to Bell Street Park. A Master Plan was developed for Bell Street Park which included the construction/ renovation of walking paths, play equipment, tables, a performance center and other improvements. Portions of the Master Plan have already been implemented, such as the construction of the YMCA, the Kaboom playground, and the installation of some walking trails.

The Parks Master Plan will assist in determining the complete scope of improvements. At this time, staff has determined that the park will need new park lighting, a concrete stage, new restrooms, security cameras, security fencing, new bathrooms, new play equipment, new picnic area and upgraded playfields.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Project Costs	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 9,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	<b>\$ 900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900</b>	<b>\$ 9,000</b>

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
To Be Determined	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ 9,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	<b>\$ 900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900</b>	<b>\$ 9,000</b>

## PARKS & OPEN SPACE

### PK-18 Railspur Trail Improvements - PLANNED

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 942
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**VISTA 2035 General Plan Goal POC-2** Improve and enhance existing parks and trails.

<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
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This project includes enhancing the Railspur Trail to be better used as a shared path, with improved striping and signage to meet current Class I facility standards. New landscaping will be added and improvements to the existing landscape will be made. The lighting will be replaced and upgraded and amenities like benches will be added. The asphalt will also be replaced and graded better.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Project Costs	\$ -	\$ 942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 942	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ -	\$ 942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 942</b>	\$ -

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
AHSC	\$ -	\$ 942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 942	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	\$ -	\$ 942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 942</b>	\$ -



# STORM DRAIN

## SD-08 Trash Capture Device Installation - FUTURE YEAR

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 900
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**VISTA 2035 General Plan Goal ISF-1** Manage stormwater safely, efficiently, and sustainably. (See Policy 1.8 Stormwater best practices.)

<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
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As part of the City's Municipal Regional Stormwater Permit requirements, the City must move towards 100% trash capture of storm water runoff by the year 2025 with requirements for June 2022 to reach 80% and June 2023 to reach 90% compliance. The City is presently at 67% full trash capture without "credits" for bag ban, cleanups, etc. which phase-out in 2022/2023. This project proposes to install additional trash capture devices at drainage inlets over the next several years in order to meet the requirements of the City's Municipal Regional Stormwater Permit. The O'Connor Pump Station Full Trash Capture Device was installed, aiding the City in meeting 67% compliance. several are still needed to meet the City's goal of 100% trash capture of storm water runoff.

The estimate cost to install trash capture devices for FY 23/24 is 450k. The areas planned for FY 22-23 include Area A, Area B, and San Francisquito Creek location #2. The estimate cost for FY 24/25 is 450k and work is planned for Area C, Area E, Area H, and Area I. These funds will potentially be reimbursed through NPDES funds, Measure M funds, and CalTrans funds. *See Attachment 1 for the storm basin map detailing the location of each area.*

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Project Costs	\$ -	\$ 450	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ -	\$ 450	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
To Be Determined	\$ -	\$ 450	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	\$ -	\$ 450	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -

# WATER SUPPLY

## WS - 01A Water Main Gap on University and Palo Alto Interconnect - IN PROGRESS

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 450
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**VISTA 2035 General Plan Goal ISF-2** Ensure a sustainable, clean, long-term water supply.

<b>Prior Year Appropriations</b> (Thousand of Dollars)	
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This project would establish an emergency intertie with the City of Palo Alto’s water system. Establishment of interties will allow the City to obtain emergency water in case the City’s connection with the Hetch Hetchy Aqueduct is severed. Currently, the City has no emergency source of water if the City’s connection with the Hetch Hetchy Aqueduct is severed.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Project Costs	\$ -	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	\$ -	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450	\$ -

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
To Be Determined	\$ -	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	\$ -	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450	\$ -

# WATER DISTRIBUTION

## WD - 04B University/Cooley Water Line - IN PROGRESS

<b>Total Estimated Cost</b> (Thousands of Dollars)	\$ 4,950
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**VISTA 2035 General Plan Goal ISF-2** Ensure a sustainable, clean, long-term water supply.

<b>Prior Year Appropriations</b> (Thousand of Dollars)	\$ -
---	------

This project includes the installation of a twelve (12) inch water transmission line at the intersection of University Avenue and Cooley Avenue and along University Avenue and Cooley Avenue. The purpose of this project is to enhance water distribution throughout East Palo Alto. The line will draw additional water capacity from the North-end of East Palo Alto and distribute additional water capacity Citywide. The design for this project is complete.

Estimated Expenses (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Project Costs	\$ 4,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,950	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget Request</b>	<b>\$ 4,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,950</b>	<b>\$ -</b>

Sources of Funding (Thousands of Dollars)	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	Total 10-Year	Future Year
Water Capital Fund	\$ 3,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,794	\$ -
CIP	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ -
Water Impact Fee	\$ 456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	<b>\$ 4,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,950</b>	<b>\$ -</b>

# Attachment 1

## East Palo Alto - Storm Drain Basins

