



CITY OF EAST PALO ALTO

TEN-YEAR CAPITAL IMPROVEMENT PROGRAM UPDATE

FY 2020-21 CAPITAL BUDGET

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ACKNOWLEDGEMENTS

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Kamal Fallaha **Public Works Director**

Amy Chen **Community Development Director**

CAPITAL IMPROVEMENT TEAM

Brenda Olwin **Finance Director**

Kamal Fallaha **Public Works Director**

Patrick Heisinger **Community Development Director**

Humza Javed **City Engineer**

(*Vacant*) **Senior Engineer**

Elena Lee **Planning Manager**

Daniel Berumen **Senior Planner**

Jay Farr **Maintenance Manager**



The City of East Palo Alto provides responsive, respectful and efficient public services to enhance the quality of life and safety for our multi-cultural community.

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TEN-YEAR CAPITAL IMPROVEMENT PROGRAM AND ANNUAL CAPITAL BUDGET UPDATE

Since the last Ten-Year Capital Improvement Program (CIP) and Capital Budget Update was published in 2016, the City has continued moving forward Capital Projects in alignment with the existing CIP, the City's General Plan VISTA2035, and City Council Strategic Priorities.

FISCAL YEARS (FY) 2018-2020 IN REVIEW

Over the last two (2) Fiscal Years, the City of East Palo Alto accomplished a number of large-scale, high-quality capital improvements for its residents. Capital projects completed since the previous Ten-Year Capital Improvement Program are listed below.

ST-06 Highway 101 Pedestrian/Bicycle Overpass

This year, the City completed the design and construction of a bicycle and pedestrian overpass over Highway 101, connecting Newell Road on the western side of Highway 101 to Clarke Avenue on the eastern side; and associated improvements to connect to existing roadways and trails. This project enhances the linkage between Woodland Neighborhood residents and the City services and recreation opportunities on the eastside of Highway 101. Furthermore, this advances the City's Health and Equity efforts by encouraging bicycle and pedestrian transportation.

PK-01 Cooley Landing

In FY 18-19 the City completed the redevelopment of Cooley Landing including: landscaping, new streetscape, a new public facility, restrooms, and a new park including an amphitheater at the end of Bay Road. To streamline the City's capital improvement

efforts, the PK-15 Cooley Landing Roadway Lighting project was completed as part of this project. The Notice of Completion was released in September 2019, and so this project is reflected in the current Capital Improvement Program despite the fact that construction was completed in the previous fiscal year.

ST-05 Bay Road Streetscape

The City continues to envision the Bay Road project as the "heart" of the new East Palo Alto downtown. Continuing its efforts to create a walkable downtown with improved pedestrian and bicycle safety and growing public and private investment along Bay Road, the City has now completed Phase I of the Bay Road project which included installation of a joint trench for undergrounding utilities. Phases II and III are to be under construction in FY 19-20.

ST-14(A and B) University Avenue/Highway 101 Improvements

The design of the Interchange Improvements and the Pedestrian Overcrossing is underway. The City is to complete the design in FY 19-20.

WS-02 Gloria Way Well Retrofit

The Gloria Way Well was installed to reduce shortfall in water supply caused by the City's lack of adequate water connection to the San Francisco Public Utilities Commission's waterflow system from the Hetch Hetchy Aqueduct. The construction was completed in 2018 and the well was activated with the State Department of Drinking Water.

SP-02A San Francisquito Creek Flood Control Project: From Bay Road to 101

Construction started in 2016 and completed in 2019. Work included construction of floodwalls, wider creek marsh plain, improved trails, and extended friendship bridge connecting Palo Alto and East Palo Alto. This project helps protect properties against a 100-year storm flow and it took decades to plan, design and construct this regional project.

SD-08 Trash Capture Device at O’Conner Pump Station

The City completed the trash capture device project at O’Conner Pump station. This was required in order to be in compliance with the NPDES permit.

SP-10 ADA Transition Plan

The City completed its ADA Transition Plan. The plan identified ADA deficiencies City wide and a schedule to address the deficiencies.

RV Safe Parking Program (Emergency Response Project)

The City completed the design and construction of the RV Safe Parking Program. The project was completed in April 2019 and included transformation of the former Tanklage site to a temporary RV overnight parking facility.

CURRENT PROJECTS IN FISCAL YEAR (FY) 2020-2021

In addition to the many projects the City accomplished in the previous fiscal year, the City has successfully kicked off a number of capital projects, many of which are on-going or span several years across this Ten-Year Capital Improvement Program.

Capital projects which will remain or will be in progress during FY 2020-2021 are listed in the table below.

Title	Status
ST-01 Traffic and Transportation Master Plan/Mobility Study	In Progress
ST-03 Safe Route to School	Planned
ST-04A Street Light Upgrade Project Neighborhood LEDs	Planned
ST-04B Street Light Upgrade Project	Planned
ST-05A Bay Road Improvements	In Progress
ST-07 Annual Street Resurfacing Program	In Progress
ST-09 Bicycle Pedestrian Improvements	In Progress
ST-15 Annual Signage and Striping Improvements	Planned
ST-16 Euclid Avenue Tunnel Assessment and Investigation	Planned
ST-25 Bus Stop Shelter Improvements	Planned
ST-26 Addison Avenue Street Improvements	In Progress
FA-01 Community Facilities Master Plan	In Progress
FA-04 Senior Center Building	Planned
FA-13 City Hall Tenant Improvements	In Progress
FA-14 Backup Generator	In Progress

Title	Status
PK-07 San Franciscquito Park and Trail	Planned
PK-16 Parks Master Plan	Planned
SD-04 Street Sweeping Signage	Planned
WS 01A Emergency Water Connections - City of Palo Alto	In Progress
WS 01B Emergency Water Connections - Palo Alto Park Mutual Water Co.	Planned
WS 01C Emergency Water Connections - O'Conner Tract	Planned
WS 01D Emergency Water Connections - O'Brien at Kavanaugh	In Progress
WD-02 Urban Water Management Plan	Planned
WD-04A Water Main Replacement Plan	Planned
WD-04B University/Cooley Water Line	Planned
WD-04C Water Main Gap on University	Planned
SP-02C Safer Bay Flood Control Improvement Project	Planned
SP-04 Enterprise Resource Software	In Progress

CHAPTER I—INTRODUCTION



CHAPTER I—INTRODUCTION

1.1 INTRODUCTION TO THE CAPITAL IMPROVEMENT PROGRAM

The City of East Palo Alto’s capital needs are broad and extensive, ranging from the water system upgrades, to roadway and traffic flow improvements, to park and facility improvements. While the City seeks to accomplish as many Citywide improvement it possible can possible within this ten-year Capital Improvement Program period, the primary function of this document is to identify and prioritize the many Capital Improvements needed throughout the East Palo Alto.

CAPITAL PRIORITIES

The City of East Palo Alto maintains its obligation to protect its residents and their properties. Currently, the City’s greatest capital improvement needs are related to public safety, specifically water infrastructure, mobility, and flood protection. To accomplish the City’s obligation to its residents, this ten-year Capital Improvement Program will focus on these priorities.

The City’s current water infrastructure is the highest and most urgent priority. The water system that exists was build on an old water demand management plan. With the growing Citywide development, this demand has continued to rapidly grow and evolve, placing increased pressure on our aging water infrastructure. Currently, the City is working on a hydraulic model to help the Public Works Department better determine the true state of our current water infrastructure. By doing this, the Department is able to more quickly and accurately identify issues with water flow and water pressure, thus enabling the City to respond and prioritize its water projects more effi-

ciently.

The next most urgent priority is to address Citywide mobility. The City is currently working on a Mobility Study (ST-12) to identify the existing pain-points for general mobility for residents of East Palo Alto. The outcome of this study will enable the City to better prioritize its most urgent mobility-related capital projects, including (but certainly not limited to) pedestrian and bicycle improvements, sidewalk and crosswalk improvements, traffic calming and/or diversion projects, etc. Furthermore, the City envisions developing University Avenue into a “grand corridor” of sorts for the City, which may include projects that provide traffic mitigation, pedestrian and bicycle roadway enhancements, and other safety improvements to this major arterial public right-of-way.

Third, but certainly not the least urgent, the City continues its improvements to the City’s flood protection and planning. Among the largest and most important projects listed in the Capital Improvement Program this year is the Safer Bay Flood Control Improvement project. This project consists of a series of levee constructions which will bring the City’s flood protection well above the height of daily tide and will protect the City up to its 100-year and 500-year flood boundaries. Through this and similar capital improvement projects, the City’s major priority is to mitigate the impacts to East Palo Alto residents caused by continuing sea level rise.

STRATEGIC CAPITAL MANAGEMENT

This Capital Improvement Program continues to build on the groundwork laid for a more strategic planning approach in the last ten-year plan. In the current fiscal year (FY 2020-2021), the City has made significant headway on planning projects such as the Community Facilities Master Plan (FA-01). By prioritizing such projects, the City is developing internal mechanisms that enable long-term strategic capital planning. Furthermore, the City continues to move its Capital Improvement Program from five-year format to a ten-year format, thus providing a more comprehensive picture of the City's long-term capital needs.

Because East Palo Alto is relatively young and rapidly growing, the City has had to rely heavily on grant funds to accomplish most of its major capital improvements. In this Capital Improvement Program the City continues to take a more systematic approach which includes expanding its General Fund commitments beyond previous years. The City will continue to program improvements as grant money is available. Additionally, because General Fund is still relatively limited, the City continues to seek an ongoing funding strategy for its preventative maintenance and incremental upgrade needs.

1.2 PURPOSE OF A CAPITAL IMPROVEMENT PROGRAM

The primary purpose of a Capital Improvement Program is to catalog and schedule capital improvements over a multi-year period. A Capital Improvement Program lists the specific improvement projects envisioned in the General Plan and matches those projects with sources of funding (although a funding source is not always available for every project). The Capital Improvement Program is one of the three (3) documents critical to any municipal agency for the planning and delivery of capital improvements:

CITY GENERAL PLAN

A General Plan is a long-range policy document which its municipality with broad planning guidelines for its future development goals and provides policy statements to achieve those development goals.

CAPITAL IMPROVEMENT PROGRAM

A Capital Improvement Program is a short-range analysis document which identifies capital projects and equipment purchases, provides a planning schedule and identifies options for financing the plan.

ANNUAL CAPITAL BUDGET

An Annual Capital Budget is an implementation document which prioritizes capital projects for the current fiscal year and identifies sources of funding to finance each project.

An Annual Capital Budget only refers to the projects that are specifically programmed for the next fiscal year, in contrast to the ten-year Capital Improvement Program, which plans and projects capital projects over a multi-year period.

An Annual Capital Budget becomes part of the legally adopted Annual Operating Budget, whereas the Capital Improvement Program is a projection and thus does not commit the City to future expenses. All three of these elements are essential in delivering infrastructure improvements efficiently and effectively to the residents of East Palo Alto.

ADOPTION OF THE CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program, along with the Annual Capital Budget, provides a mechanism through which the City may carry out capital improvements necessitated through the General Plan efficiently and effectively. Once adopted by City Council, a Capital Improvement Program may:

- Facilitate a schedule of public improvements over multiple fiscal years;
- Facilitates the scheduling of public improvements which require a multi-year schedule and thus incur multi-year expenses;
- Allows individual projects to be compared with the goals and policies laid out within the General Plan;
- Facilitates management of capital projects;
- Provides a forum for additional citizen input regarding capital projects and financing;
- Provides the City eligibility for State, Federal, and other grants which may support the completion of listed capital projects; and,
- Assists with any future updates to the General Plan by identifying where additional infrastructure may be needed.

This document includes both the Annual Capital Budget (FY 2019-2020) and the Capital Improvement Program (FY 2019-2020 through 2027-2028) in one document. Annual Capital Budget (FY 2019-2020) projects are those projects, expenses, and funding sources which are listed under FY 2019-2020. The Annual Capital Budget (FY 2019-2020) is summarized in Chapter 2 of this document.

CAPITAL PROJECT SERVICE CATEGORIES

The Capital Improvement Program lists all of the City's major upcoming capital projects. Capital projects are large-scale projects which include the acquisition, improvement, or construction of City assets. Capital projects tend to be major equipment or facilities projects that are exceed \$50,000 in cost. For the purpose of this Capital Improvement Program, the City's current capital projects have been categorized into the following service areas:

- Streets and Transportation
- Community Facilities
- Parks and Open Spaces
- Storm Drain
- Water Supply
- Water Distribution
- Special Projects

Comprehensive definitions of each service category are listed under Chapter 2.

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CHAPTER 2—BUDGET SUMMARY



CHAPTER 2—BUDGET SUMMARY

2.1 BUDGETING THE CAPITAL IMPROVEMENT PROGRAM



PREPARING THE CAPITAL IMPROVEMENT PROGRAM AND CAPITAL BUDGET

The Capital Improvement Program and the Annual Capital Budget were developed from a coordinated effort between the City Manager’s Office, the Public Works Department, and the Finance Department. In a systematic approach, staff members identified necessary infrastructure improvements, projected estimated costs and searched for potential sources of funding. A project description was prepared for all identified projects, whether funded or unfunded, and incorporated into a proposed Capital Improvement Program.

ADVISORY BOARD(S) REVIEW

Pursuant to California Government Code Section 65401, the Planning Commission of each city is required to review Capital Improvement Program projects within that jurisdiction for conformance with the Agency’s adopted General Plan prior to adoption by the legislative body. Conformance with the General Plan is important because the projects in the Capital Improvement Program are intended to further the goals of the General Plan. The conformance review is required to be conducted at a public hearing where citizen input can be considered. The Public Works and Transportation Commission does not have a statutory role in the approval process, but has a special role in reviewing the transportation related projects because of their expertise in the subject area.

CITY COUNCIL ADOPTION OF THE CAPITAL IMPROVEMENT PROGRAM

The City Council may adopt the Capital Improvement Program and Capital Budget by resolution.

ANNUAL UPDATES

The City’s Capital Improvement Program will be reviewed and updated on an annual basis. The annual updates will typically refine cost and revenue estimates, add new projects and extend the life of the Capital Improvement Program by an additional fiscal year. The Annual Capital Budget will also be reviewed and adopted on an annual basis.

2.2 PROJECT PRIORITIZATION

Capital projects require a great deal of project management and oversight, and thus the needs of the City are significant and funds available for capital projects are limited. Current needs range from enhancing the City's water supply and distribution system, improvement of the storm drain system and building and maintaining community facilities, parks and the streets/transportation network.

Each Capital Improvement Program represents a balancing act between critical needs and available resources. Adequate prioritizing of capital projects is pivotal for ensuring that the City's more critical capital improvements are accomplished.

The following criteria was used to prioritize projects within the Capital Improvement Program:

1. Projects with full existing funding, including project management.
2. Projects funded by a grant(s) that have been accepted by the City.
3. Projects that are "In Progress", "Planned", and/or have incurred significant expenditures.
4. Projects which align with the goals set forth by the City's General Plan VISTA 2035.
5. Projects that meet community need.



2.3 FUNDING SOURCE DESCRIPTIONS

FUNDED PROJECTS

Because the City's revenue sources are limited but our capital needs are great, the City has relied heavily upon alternate funding sources to fund its capital projects. As the City moves further into the uncertain economic climate following the onset of the coronavirus (COVID-19) global pandemic, the City will continue to take a conservative approach towards its Capital Fund and will continue to leverage additional funding sources at all levels.

Capital projects that are currently funded are financed through a myriad of funding sources. Brief descriptions of the City's major funding sources are provided in the following section.

STATE FUNDS

Affordable Housing and Sustainable Communities Grant Program (“AHSC Funds”)

Administered by the Strategic Growth Council and implemented by the Department of Housing and Community Development (HCD), the AHSC Program funds land-use, housing, transportation, and land preservation projects to support infill and compact development that reduce greenhouse gas ("GHG") emissions.

California State Gas Tax Funds (“Gas Tax Funds”)

The State of California collects a tax on the sale of gasoline, as permitted under the Streets and Highway Code. A portion of State Gas Tax money is distributed to local governments. That money is restricted to expenditures related to street maintenance and construction.

City/County Association of Governments Funds (“C/CAG Funds”)

C/CAG works on issues that affect the quality of life in general (i.e. transportation, air quality, stormwater runoff, etc.). C/CAG provides local tax and grant funds for projects directly addressing these issues,

One Bay Area Grant Funds (“OBAG Funds”)

MTC’s One Bay Area Grant Program (OBAG) is a funding approach that aligns the Commission’s investments with support for focused growth. Established in 2012, OBAG taps federal funds to maintain MTC’s commitments to regional transportation priorities while also advancing the Bay Area’s land-use and housing goals.

Safe Routes to School Grant Program (“SR2S Funds”)

Safe Routes to School (SRTS) is an approach that promotes walking and bicycling to school through infrastructure improvements, enforcement, tools, safety education, and incentives to encourage walking and bicycling to school.



STATE GRANT FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Year	Total
	(Thousands of Dollars)											
AHSC Funds												
ST-03 Safe Routes to School	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245
ST-25 Bus Stop Shelter Improvements	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
ST-26 Addison Avenue Street Improvements	\$ 2,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,362
Total	\$ 3,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,607
C/CAG Funds												
ST-26 Addison Avenue Street Improvements	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
Total	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
OBAG Funds												
ST-07 Annual Street Resurfacing Program	\$ 416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 416
Total	\$ 416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 416
Gas Tax Funds												
ST-01 Traffic and Transportation Master Plan	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
ST-07 Annual Street Resurfacing Program	\$ 669	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ -	\$ 5,619
Total	\$ 719	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ -	\$ 5,669
SR2S Funds												
ST-09 Bicycle and Pedetrian Improvements	\$ 530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530
Total	\$ 530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530

LOCAL TAX FUNDS



Measure A Funds

In 1988, San Mateo County voters approved a \$.005 sales tax to fund local transportation. Eighteen percent (18%) of the funds collected throughout San Mateo County are distributed back to each local jurisdiction on the basis of population and road mileage. Measure A funds fund capital projects related to transportation exclusively.

Measure M Funds

The San Mateo County Congestion Management Agency collects a \$10 annual fee for every vehicle that is registered in San Mateo County. These funds are distributed for use on transportation projects that are consistent with the Regional Transportation Plan.

Measure W Funds

Similar to Measure A, the San Mateo County Transportation Authority collects a use tax for the purpose of funding transportation improvements, including those listed in the San Mateo County Congestion Relief Plan.

LOCAL TAX FUNDS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Year	Total
	(Thousands of Dollars)											
Measure A Funds												
ST-07 Annual Street Resurfacing Program	\$ 300	\$ 400	\$ 400	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	\$ 3,200
ST-15 Annual Signage and Striping Improvements	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	\$ 450
ST-11 Annual Sidewalk Repair	\$ -	\$ 50	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Total	\$ 300	\$ 500	\$ 500	\$ 400	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	\$ 3,800
Measure M Funds												
SD-04 Street Sweeping Signage	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Total	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Measure W Funds												
ST-11 Annual Sidewalk Repair	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	\$ 1,800
Total	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	\$ 1,800

LOCAL IMPACT FEES

The City collects impact fees from development projects in order to mitigate the impact of the development on City services. Development impact fees are derived from the nexus between the development and the anticipated cost of providing services for that development. Development Impact fees may only be spent to mitigate the specific impacts caused by that development.

In 2019, City Council approved the institution of several new development impact fees for the City of East Palo Alto. The City now collects the following Impact Fees from development projects applying within the bounds of East Palo Alto:

- Parks and Trail Impact Fees
- Public Facilities Impact Fees
- Storm Drain Impact Fees
- Transportation Impact Fees



LOCAL IMPACT FEES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY29/30	Future Year	Total
	(Thousands of Dollars)											
Parks and Trails Impact Fees												
PK-13 Park Irrigation updates	\$ -	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11
Total	\$ -	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11
Public Facilities Impact Fees												
FA-05 New Police Department Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19	\$ 19
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19	\$ 19
Storm Drain Impact Fees												
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Impact Fees												
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

OTHER LOCAL FUNDS

Capital Improvement Program Funds (“CIP Funds”)

Capital Improvement Program Funds are funds allocated from the City’s General Fund to finance all Capital Projects scheduled for that fiscal year.

City of East Palo Alto General Funds (“General Funds”)

Capital projects are eligible to receive funding from the City’s General Fund, which includes income from a variety of sources such as local sales tax and local property taxes. The City is not typically restricted in the manner in which it allocates money from the General Fund.

Lighting District Funds

Money collected by the City’s lighting district may be expended towards capital projects that improve the City’s network of street lights.

Other Local Funds

This category includes a number of other, miscellaneous funds collected by the City for the purpose of funding capital projects. Such funds include developer funds negotiated during the entitlement phase of a project for community benefits, settlement funds, in lieu fees, etc.

Water Funds

These funds includes the City’s water enterprise funds, such as the Water Lease Fund and the Water Capital Replacement Fund.



Technology Funds (“Tech Funds”)

These funds include revenues collected through the City’s technology fee incurred upon submission of a Planning Application. These funds are designated for any technological operating needs the City may have.

OTHER LOCAL FUNDS

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Year	Total
	(Thousands of Dollars)											
CIP Funds												
PK-13 Park Irrigation Updates	\$ -	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49
WD-07 Water Valve Replacement Program	\$ -	\$ -	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ -	\$ 1,280
SD-06A O'Connor Pump Station Phase I	\$ -	\$ 695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 695
SD-06C Runnymede Tide Flex	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
SD-07 Week Street Storm Drain	\$ -	\$ 285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285
SP-02B San Francisquito Creek Flood Protection Project	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
SP-02C Safer Bay Flood Control Improvement Project	\$ 1,175	\$ 4,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500
Total	\$ 1,175	\$ 8,154	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ -	\$ 10,609
General Funds												
PK-16 Parks And Open Spaces Master Plan	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Total	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Lighting District Funds												
ST-04A Street Light Upgrade Project	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245
ST-04B Street Light Upgrade Project	\$ 75	\$ 75	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225
Total	\$ 320	\$ 75	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470
Other Local Funds												
PK-10 Bell Street Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 250
WS-01A Emergency Water Connects	\$ 118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118
WS-01B Emergency Water Connects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545	\$ 545
WS-01C Emergency Water Connects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 350
WD-04A Water Main Replacement Plan	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98
Total	\$ 216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,145	\$ 1,361

Water Funds													
WS-01A Emergency Water Connect	\$ 132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132
WD-01 Water Master Plan	\$ -	\$ 340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340
WD-02 Urban Water Management Plan	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165
WD-04A Water Main Replacement Plan	\$ 282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282
WD-04C Water Main Gap on University	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
WD-05 Water Meter Replacement Program	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Total	\$ 714	\$ 640	\$ 300	\$ 300	\$ 300	\$ 415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,669
Tech Funds													
SP-04 Enterprise Resource Software	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
Total	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900

UNFUNDED PROJECTS

The current total estimate included in this Capital Improvement Program is estimated to cost nearly \$320 million. Although many of these projects only include cost estimates, capital infrastructure projects often escalate in cost 4 to 5 percent per year, and at times may increase in cost due to unforeseen costs or additional analyses required to complete the project.

Taken together with the fact that the City's General Fund cannot sustain such an immense Capital Budget, many of the priority projects listed in this Capital Improvement Program are unfunded and as such are listed as "Future Projects". Should the financial position of the City change or other funding sources for capital projects become available, a comprehensive list of such projects, and their estimated costs will support responsible management of the City's resources and will ensure that the residents' highest priority needs are met first.



UNFUNDED	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future Year	Total
	(Thousands of Dollars)											
To Be Determined												
ST-08 University Avenue Resurfacing and Signal Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
ST-10 New Sidewalk, Curb, and Gutter Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
ST-12 Traffic Calming Program	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
ST-13 Major Street Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
ST-14A University Avenue Interchange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,075	\$ 4,075
ST-14B University Avenue Interchange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,120	\$ 9,120
ST-16 Euclid Avenue Tunnel Assessment and Investigation	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30
ST-17 New Loop Road	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
ST-19 Runnymede at University Ave Signal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660	\$ 660
ST-23 Donohoe Street Lane Widening	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,290	\$ 5,290
ST-24A Donohoe at Euclid Traffic Signal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660	\$ 660
ST-24B Donohoe/Northbound 101 On-Ramp Traffic Signal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660	\$ 660
ST-24C Weeks at Pulgas Traffic Signal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660	\$ 660
ST-24D Weeks at Clarke Traffic Signal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660	\$ 660
FA-02 Community Development Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
FA-05 New Police Department Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,981	\$ 14,981
FA-06 Corporation Yard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
FA-07 City Hall Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
FA-09 New Facilities in Ravenswood Specific Plan Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
FA-10 Electric Vehicle Charging Station	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 350
FA-11 City Facility Energy Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
FA-13 City Hall Tenant Improvements	\$ -	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950

PK-04 Martin Luther King Jr. Park Expansion and Im	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460	\$ 460
PK-05 Joel Davis Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265	\$ 265
PK-06 New Trails and Sidewalks in Ravenswood Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
PK-07 San Francisquito Park and Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
PK-08 Jack Farrell Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115	\$ 115
PK-09 Baylands Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400	\$ 4,400
PK-10 Bell Street Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150
PK-11 New Parks in Ravenswood/4 Corners Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,300	\$ 22,300
PK-12 Hetch Hetchy Aqueduct Linear Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100	\$ 3,100
PK-14 Park Fitness Equipment Installation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95	\$ 95
SD-03 Repair of University Village Outfalls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ 245
SD-06 Implementation of Storm Drain Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,543	\$ 26,543
SD-06B O'Connor Pump Station Phase II	\$ -	\$ -	\$ 7,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,770
SD-08 Trash Capture Device Installation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
SD-09 Stormwater Resource Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
WS-03A New Storage Tank - East of Highway 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,150	\$ 5,150
WS-03B New Storage Tank - West of Highway 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,150	\$ 5,150
WS-04 Second Groundwater Well	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
WS-08 Martin Luther King Jr. Park Stormwater Capture and Reuse	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640	\$ 640
WD-04A Water Main Replacement Program	\$ 600	\$ 2,000	\$ -	\$ 1,200	\$ 1,283	\$ 480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,941	\$ 33,504
WD-04B University/Cooley Water Line	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
WD-04C Water Main Gap on University	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WD-06 Fire Hydrant Replacement Program	\$ -	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -	\$ 1,720	\$ 2,200
WD-07 Water Valve Replacement Program	\$ -	\$ -	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ -	\$ 1,280
SP-02C Safer Bay Flood Control Improvement Project	\$ 3,525	\$ 14,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,605
SP-13 City Digital Photography and Topographic Map	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125	\$ 125
Total	\$ 10,125	\$ 17,120	\$ 8,340	\$ 1,420	\$ 1,503	\$ 700	\$ 220	\$ 220	\$ 220	\$ 220	\$ 160	\$ 245,815	\$ 285,843

2.3 BUDGET SUMMARY

The Ten-Year Capital Improvement Program comes with a ten-year budgetary timeline for projects under each of the service categories. Definitions of the types of capital projects that fall under each service category are described below.

STREETS AND TRANSPORTATION

The City's pavement network consists of 38 miles of pavement with an estimated total replacement value of \$36.6 million. The City measures the condition of its Citywide streetscapes using the Pavement Condition Index. The Pavement Condition Index (PCI) is a numerical index between 0 and 100 which is used to indicate the general condition of a pavement. Historically, the City has maintained a PCI of 56 which, according to the standard PCI scale, suggests that the City's pavement is in "Fair Condition". Continuous streetscape improvements are required to maintain the City's PCI at this level however this Capital Improvement Program is currently funding little more than routine maintenance. Among the highest priorities due to cost savings and liability risks are the Annual Street Resurfacing Program (ST-07) and Major Street Reconstruction (ST-13) projects.

In addition to upkeep of City streetscape, mobility issues are a growing Citywide concern and are thus reflected as a high priority in this ten-year Capital Improvement Program. In addition to the Traffic Calming Program and Mobility Study (ST-12), the City is prioritizing the safety of its residents through the continual pedestrian and bicycle improvements included in projects such as Safe Routes to School (ST-03), Bicycle and Pedestrian Improvements (ST-09) and Bus Stop Shelter Improvements (ST-25). The City may expect that additional priority capital projects will be included once the Mobility Study and Transportation Demand Management Plan are completed, as these will enable the City to identify gaps or any missing priorities that the City may address in the way of Streets and Transportation.

COMMUNITY FACILITIES

In recent Capital Improvement Programs, the City has included a comprehensive assessment of both community facilities and parks as part of an overall master plan. In order to more effectively prioritize this item, the City has distinguished the Community Facilities Master Plan (FA-01) as separate and apart from the development of a Parks Master Plan. The City is currently working with consultants to conduct a comprehensive assessment of its community facilities and create the City's first Community Facilities Master Plan (FA-01). While the City's more urgent repairs are listed in the current Capital Improvement Project, such as roof repairs to the Senior Center Building (FA-04) and City Hall Tenant Improvements (FA-13), it is expected that additional priority projects will be identified via the completion of the Community Facilities Master Plan (FA-01).

PARKS AND OPEN SPACES

Capital Projects which fall under the purview of Parks and Open Spaces service area might include park improvements, temporary or permanent playground or fitness equipment installations, park facility upgrades, landscaping and irrigation projects, etc. Similar to the Community Facilities service area, Parks and Open Spaces will require a comprehensive assessment of the City's parks and open spaces to develop a Parks Master Plan. Currently, this project is unfunded and has been identified as a "Future Project". Current Parks and Open Spaces Projects are limited to grant funded projects, such as the San Francisquito Park and Trail (PK-07) project or the recently completed Cooley Landing (PK-01) project, and urgent park priorities such as Park Irrigation updates (PK-13), which requires park irrigation improvements to adhere to State water codes.

STORM DRAIN

East Palo Alto is highly vulnerable to flood damage, especially during storm events. Investments in the City's storm drain system are essential to mitigate any significant flood damage to the City's residents, their properties, and to the City's public infrastructure. The City has already begun to prioritize projects that would mitigate such an impact by breaking ground on projects such as the Runnymede Storm Drain Project (SD-02) which includes significant repairs and upgrades to the O'Connor Pump Station. The City also completed its Storm Drain Master Plan (SD-01), which identified several projects necessary to protect the City from significant flood damage and which are scheduled to be executed through the Implementation of Storm Drain Improvement (SD-06) project, a nearly \$20 million project that will take place over the course of the first five (5) years of this Capital Improvement Program.

WATER SUPPLY

The City's water infrastructure is critical to its residents, and as such is of the highest priority in this year's Capital Improvement Program. The City's 2010 Water System Master Plan estimated the City's water system upgrade needs at approximately \$55 million. This amount far exceeds what the City can commit from the General Fund, however the need for water system upgrades is immediate and essential. Adequate supply and pressure is needed to provide functional flow for fire protection services, and will continue to decline as the City continues to experience steady development and population growth.

Furthermore, the City needs to be adequately disaster-prepared in the event that natural disaster severs its connection to the Hetch Hetchy Water System. Currently, there is no emergency water supply available to serve residents should such an event occur. The estimated construction cost a one (1) million gallon water tank is approximately \$5 million (though this estimate excludes land acquisition costs). To produce a water supply equal to that of the City's demand, the City would need to install two (2) water tanks. In addition to this, the City aggressively working towards establishing a number of emergency water connections with regional municipalities such as City of Palo Alto (WS-01A), Palo Alto Park Mutual Water Company (WS-01B), and O'Connor Tract Co-op Water Company (WS-01C).

In addition to Water Supply improvements, the City is obligated to maintain and upkeep its existing infrastructure. Following the installation of the Gloria Way Well Retrofit (WS-02), the City developed a Groundwater Monitoring Network (WS-06) and Annual Groundwater Monitoring Program (WS-07). These projects were designed to monitor water quality, saline levels and other factors that could impact the City's groundwater resources. This project will make the City eligible for State Water funds (SBx7-6) to assist the City in addressing water supply and conveyance needs. Implementation of the Annual Groundwater Monitoring Program (WS-07) enables the City to manage groundwater resources, maintain requirements under State Law, and addresses California Environmental Quality Act (CEQA)/National Environmental Protection Act (NEPA) mitigation requirements for developing and utilizing those resources through the City's proposed production wells.

WATER DISTRIBUTION

The City's last Water Master Plan was completed in 2010, and is due for an upgrade. In keeping with the notion that water infrastructure is of the highest priority in this Capital Improvement Program, the City has already begun undertaking the behemoth task of updating the City's Water Master Plan (WD-01). Currently, the City is working on developing a hydraulic model that will identify weaknesses in the City's current water infrastructure and allow the City to better manage and prioritize its growing number of Water Supply and Water Distribution capital projects. This result of this project will largely drive the kinds of capital projects that are included

Concurrently, the City continues to identify and replace weakening water mains identified in the 2010 Water Master Plan by continuing to implement the Water Main Program (WD-04). Additionally, the City is seeking to begin expending the revenue collected through the Water Meter Surcharge by purchasing and replacing several hundred water meters over the next 4-5 years of this Capital Improvement Program through the Water Meter Replacement Program (WD-05).

SPECIAL PROJECTS

Special Projects are capital infrastructure projects which include joint powers of authority, regional partnerships, or large-scale City projects which typically would fall out of the purview of the Capital Improvement Program. Among the most notable Special Projects is the Safer Bay Flood Control Improvement Project (SP-02C), which creates public levees that would build infrastructure to protect East Palo Alto residents and City assets which lie within the City's 100-year and 500-year floodplain boundaries.

In addition to this, the City is currently working to replace the Newell Road (SP-14). This project is managed jointly with the City of Palo Alto. This project includes the replacement of the existing bridge which was originally built in 1911 with new infrastructure which will improve safety and visibility for motorists as well as pedestrians and bicyclists. A reconstructed bridge will also improve flood safety as it would be designed to allow a 100-year flood event to safely pass through the channel. The City's financial contribution to this project is currently only be in the form of staff resources.

Streets and Transportation

Project	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future	Total
ST-01 Traffic and Transportation Master Plan/Mobility Study	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
ST-03 Safe Routes to School	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245
ST-04A Street Light Upgrade Project - Neighborhood Requests for LED Lights	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245
ST-04B Street Light Upgrade Project	\$ 75	\$ 75	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225
ST-05A Bay Road Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ST-07 Annual Street Resurfacing Program	\$ 1,385	\$ 950	\$ 950	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ -	\$ 9,235
ST-08 University Avenue Resurfacing and Signal Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
ST-09 Bicycle and Pedestrian Improvements	\$ 530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530
ST-10 New Sidewalk, Curb, and Gutter Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
ST-11 Annual Sidewalk Repair - High Risk Tripping Hazards	\$ -	\$ 250	\$ 250	\$ 250	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	\$ 1,950
ST-12 Traffic Calming Program	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
ST-13 Major Street Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
ST-14A University Avenue Interchange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,075	\$ 4,075
ST-14B University Avenue Interchange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,120	\$ 9,120
ST-15 Annual Signage & Striping Improvements	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	\$ 450
ST-16 Euclid Avenue Tunnel Assessment & Investigation	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30
ST-17 New Loop Road	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
ST-19 Runnymede at University Ave Signal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660	\$ 660
ST-23 Donohoe Street Lane Widening	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,290	\$ 5,290
ST-24A Donohoe at Euclid Traffic Signal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660	\$ 660
ST-24B Donohoe/Northbound 101 On-Ramp Traffic Signal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660	\$ 660
ST-24C Weeks at Pulgas Traffic Signal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660	\$ 660
ST-24D Weeks at Clarke Traffic Signal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660	\$ 660
ST-25 Bus Stop Shelter Improvements	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
ST-26 Addison Avenue Street Improvements	\$ 2,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,612
TOTAL	\$ 6,142	\$ 1,705	\$ 1,325	\$ 1,150	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 61,785	\$ 78,707

Community Facilities

Project	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future	Total
FA-01 Community Facilities Master Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FA-02 Community Development Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
FA-04 Senior Center Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FA-05 New Police Department Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$15,000	\$15,000
FA-06 Corporation Yard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
FA-07 City Hall Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$20,000	\$20,000
FA-09 New Facilities in Ravenswood Specific Plan Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$25,000	\$25,000
FA-10 Electric Vehicle Charging Stations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 350
FA-11 City Facility Energy Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
FA-13 City Hall Tenant Improvements	\$ -	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950
FA-14 Backup Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$60,600	\$61,550

Parks and Open Spaces

Project	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future	Total
PK-04 Martin Luther King Jr. Park Expansion & Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460	\$ 460
PK-05 Joel Davis Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265	\$ 265
PK-06 New Trails & Sidewalks in Ravenswood Specific Plan Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$15,000	\$15,000
PK-07 San Francisquito Park and Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
PK-08 Jack Farrel Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115	\$ 115
PK-09 Baylands Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400	\$ 4,400
PK-10 Bell Street Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400
PK-11 New Parks in Ravenswood 4 Corners	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$22,300	\$22,300
PK-12 Hetch Hetchy Aqueduct Linear Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100	\$ 3,100
PK-13 Park Irrigation Updates	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60
PK-14 Park Fitness Equipment Installation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95	\$ 95
PK-16 Parks Master Plan	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
TOTAL	\$ 150	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$51,135	\$51,345

Storm Drain

Project	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future	Total
SD-03 Repair of University Village Outfalls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ 245
SD-04 Street Sweeping Signage	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
SD-06 Implementation of Storm Drain Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,543	\$ 26,543
SD-06A O'Conner Pump Station Phase I	\$ -	\$ 695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 695
SD-06B O'Conner Pump Station Phase II	\$ -	\$ -	\$ 7,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,770
SD-06C Runnymede Tide Flex	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
SD-07 Weeks Street Storm Drain Improvements	\$ -	\$ 285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285
SD-08 Trash Capture Device Installation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
SD-09 Stormwater Resource Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50
TOTAL	\$ 200	\$ 1,280	\$ 7,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,338	\$ 37,588

Water Supply

Project	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future	Total
WS - 01A Emergency Water Connections - City of Palo Alto	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
WS - 01B Emergency Water Connections - Palo Alto Park Mutual Water Co.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545	\$ 545
WS - 01C Emergency Water Connections - O'Connor Co-op Tract Water Co.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 350
WS - 01D Emergency Water Connections - O'Brien at Kavanaugh	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WS - 03A New Storage Tank - East of Highway 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,150	\$ 5,150
WS - 03B New Storage Tank - West of Highway 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,150	\$ 5,150
WS - 04 Second Groundwater Well	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
WS - 08 Martin Luther King Jr. Park Stormwater Capture & Reuse Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640	\$ 640
TOTAL	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,335	\$ 15,585

Water Distribution												
Project	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future	Total
WD - 01 Water Master Plan	\$ -	\$ 340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340
WD - 02 Urban Water Management Plan	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165
WD - 04A Water Main Replacement	\$ 980	\$ 2,000	\$ -	\$ 1,200	\$ 1,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,941	\$ 33,404
WD - 04B University/Cooley Water Line	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
WD - 04C Water Main Gap on University	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
WD - 05 Water Meter Replacement Program	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
WD - 06 Fire Hydrant Replacement Program	\$ -	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -	\$ 1,720	\$ 2,200
WD - 07 Water Valve Replacement Program	\$ -	\$ -	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ -	\$ 1,280
TOTAL	\$ 7,280	\$ 2,700	\$ 520	\$ 1,720	\$ 1,803	\$ 635	\$ 220	\$ 220	\$ 220	\$ 160	\$ 29,661	\$ 45,139
Special Projects												
Project	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future	Total
SP - 02B San Francisquito Creek Flood Protection Project - Upstream to Highway 101	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
SP - 02C Safer Bay Flood Control Improvement Project	\$ 4,700	\$ 18,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,105
SP - 04 Enterprise Resource Software	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
SP - 13 City Digital Photography and Topographic Map	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125	\$ 125
SP - 14 Newell Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 5,600	\$ 20,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125	\$ 26,630
TOTAL												
Project	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Future	Total
TOTAL	\$ 19,622	\$ 27,250	\$ 9,965	\$ 2,870	\$ 2,903	\$ 1,735	\$ 1,320	\$ 1,320	\$ 1,320	\$ 1,260	\$ 246,979	\$ 316,544

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CHAPTER 3—STREETS AND TRANSPORTATION



ST-01

TRAFFIC AND TRANSPORTATION MASTER PLAN/MOBILITY STUDY

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Citywide
COST ESTIMATE	\$50,000
STATUS	In Progress
PRIOR APPROP.	\$0

VISTA2035 General Plan Goal - The Traffic and 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 Traffic and Transportation 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 versus local needs, circulation through the Ravenswood Business District, and circulation along the City’s major corridors.

Select portions of the Traffic and Transportation Master Plan have already been completed or are in progress. In addition to the development of a two-year Pavement Management Program, the City has undertaken a Mobility Study to identify any short-term, high-priority mobility projects the City needs to address throughout East Palo Alto. This Mobility Study will provide data sets which will inform the development of the Traffic and Transportation Master Plan. Additional studies and programs may be required to complete a comprehensive Traffic and Transportation Master Plan that will address all of the City’s transportation needs.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Gas Tax Funds	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ST-03

SAFE ROUTES TO SCHOOL

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Citywide
COST ESTIMATE	\$245,000
STATUS	Planned
PRIOR APPROP.	\$0

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.)

VISTA 2035 General Plan Goal T-3 Create a complete, safe, and comfortable pedestrian network for people of all ages and abilities. (See Policy 3.3 - Pedestrian network.)

The Safe Routes to School Program involves the construction of new sidewalks, curbs, gutters, and traffic calming improvements on City streets which link to schools. Ravenswood City School District staff worked with City staff to prioritize the streets most in need of pedestrian-friendly improvements to safely access the schools. Based on this prioritization, the Safe Route to School Plan was developed and approved by the Public Works and Transportation Committee and was adopted by the City Council in 2003.

This project provides funding to create and engage public infrastructure which provides linkages between residents and schools. Improvements include posting new signage, striping roads, building a sidewalk from Clark Avenue to Cooley Avenue, installing and/or improving curb and gutters, installing curb ramps, and additional improvements as needed.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Design	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35	\$ -
Construction	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190	\$ -
Contingency	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget Request	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
AHSC Funds	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ -

ST-04A STREET LIGHT UPGRADE PROJECT

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Citywide
COST ESTIMATE	\$245,000
STATUS	Planned
PRIOR APPROP.	\$0

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.)

VISTA 2035 General Plan Goal T-3 Create a complete, safe, and comfortable pedestrian network for people of all ages and abilities. (See Policy 3.3 - Pedestrian network.)

When the City of East Palo Alto was part of unincorporated San Mateo County, street lights in East Palo Alto were placed using a rural lighting standard. This project will include the installation of additional LED streetlights to fill gaps at various locations identified by the community in order to bring East Palo Alto up to urban lighting standards, which typically require a 200 foot maximum spacing between poles. It is estimated that 50 new streetlights should be installed to meet community demand. Installations will only be placed where existing PG&E poles and services are available due to cost factors.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget Request	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Lighting District Funds	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245	\$ -

ST-04B STREET LIGHT UPGRADE PROJECT

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Citywide
COST ESTIMATE	\$225,000
STATUS	Planned
PRIOR APPROP.	\$0

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.)

When the City of East Palo Alto was part of unincorporated San Mateo County, street lights in East Palo Alto were placed using a rural lighting standard. The upgrade to urban standards will include a luminosity study to determine the gaps in lighting and the installation of additional streetlights to fill gaps at various city streets. This project will include the installation of an estimated 300 additional LED streetlights to bring East Palo Alto completely up to urban lighting standards, which typically require a 200 foot maximum spacing between poles.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Installation	\$ 75	\$ 75	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 75	\$ 75	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Lighting District Funds	\$ 75	\$ 75	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 75	\$ 75	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225	\$ -

ST-05A BAY ROAD IMPROVEMENTS

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Bay Road
COST ESTIMATE	\$15,002,500
STATUS	In Progress
PRIOR APPROP.	\$15,002,500

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.)
Ravenswood/4 Corners Specific Plan This project aligns with this adopted plan.

The Bay Road project is the “heart” of the new East Palo Alto downtown and employment center. The Bay Road project will help create a walkable downtown, improve pedestrian & bicycle safety, improve access to Cooley Landing and other open spaces, and encourage public and private investment along Bay Road. The Bay Road project will include street paving; pedestrian and bicycle improvements; landscaping improvements; streetscape improvements; and undergrounding of utilities.

The portion of the project referred to as downstream improvements includes the installation of necessary storm drain, sanitary sewer, water distribution, and other infrastructure necessary to redevelop the Ravenswood/4 Corners Specific Plan project area. The area either lacks infrastructure, or has infrastructure that does not meet current minimum standards. This project includes improvements to the following segments:

- A) Bay Road from Clark Avenue to the Bay Trail;
- B) Pulgas Avenue from Bay Road to Runnymede; and
- C) Runnymede St from Pulgas Avenue to the Bay Trail.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ST-07

ANNUAL STREET RESURFACING PROGRAM

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Citywide
COST ESTIMATE	\$9,235,000
STATUS	In Progress
PRIOR APPROP.	\$0

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 the resurfacing of City streets during the ten-year life of the CIP. The City's Pavement Management Program (PMP) was updated in 2014. The PMP documented the existing conditions of City streets and outlined recommended strategies for systematically maintaining and improving streets with the City's available funding. The PMP divided streets into two categories based on their condition: streets requiring resurfacing for preventative maintenance, and those requiring major reconstruction.

This project addresses the City's street resurfacing needs to prevent the deterioration of roads in fair condition into roads that require reconstruction. Roughly \$1,000,000 needs to be expended annually on street resurfacing over the next five years to maintain the City's current pavement condition index (PCI) score.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Construction	\$ 1,385	\$ 950	\$ 950	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 9,235	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 1,385	\$ 950	\$ 950	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 9,235	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Gas Tax Funds	\$ 669	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	\$ 5,619	\$ -
OBAG Funds	\$ 416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 416	\$ -
Measure A Funds	\$ 300	\$ 400	\$ 400	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 3,200	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 1,385	\$ 950	\$ 950	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 9,325	\$ -

ST-08

UNIVERSITY AVENUE RESURFACING AND SIGNAL UPGRADE

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	University Ave
COST ESTIMATE	\$5,000,000
STATUS	Future Project
PRIOR APPROP.	\$0

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. Specifically, the work will include the overlay of University Avenue with 1.2 inches of asphalt concrete, installation of improved bicycle and pedestrian lane signage, and pavement delineation along University Avenue from Woodland Avenue to Notre Dame 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.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

ST-09

BICYCLE AND PEDESTRIAN IMPROVEMENTS

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Citywide
COST ESTIMATE	\$530,000
STATUS	In Progress
PRIOR APPROP.	\$0

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 is for the installation of street improvements designed to enhance vehicular, pedestrian and bicycle safety throughout the City. Improvements include the installation of enhanced signage, striping and loop detectors for bicycles. A portion of the project will be constructed in conjunction with the University Avenue Street Resurfacing and Signal Upgrade Project (ST-08). Constructing this project in conjunction with ST-08 will be more efficient than constructing bicycle and pedestrian improvements as a separate project. The remainder of the funding for this project will be spent on road segments outside of University Avenue.

This project is in progress and is funded through a multi-year grant received through the Affordable Housing and Sustainable Communities Program (AHSC). Receiving this grant funding has increased the City's capacity to deliver services under this project, increasing the total estimated cost. This will include pedestrian accessibility improvements as required by the Americans with Disabilities Act (ADA) and California State Law. will be made at the intersection of University Avenue and Runnymede Street to provide an exclusive left-turn phase.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Construction	\$ 530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
SR2S Funds	\$ 530	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530	\$ -

ST-10

NEW SIDEWALK, CURB, AND GUTTER PROGRAM

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Citywide
COST ESTIMATE	\$5,000,000
STATUS	Future Project
PRIOR APPROP.	\$0

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 the construction of new sidewalks in locations of the City that are lacking. This program would involve the development of a strategy for prioritizing and scheduling new construction. To the extent feasible, the City would install full-block stretches of sidewalk at a time for uniformity.

For this Fiscal Year 2019-2020, the City will focus on sidewalk additions to Myrtle Street and closing gaps along this roadway. In future years, additional funding sources will be needed to facilitate the construction of sidewalks in areas of the City that are underserved in terms of pedestrian access and are not slated for major development projects. Former capital project ST-21, which included improvements to the Scofield Avenue sidewalk, has now been included as part of the broader sidewalk improvements included in this project.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Design/Environment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

ST-11

ANNUAL SIDEWALK REPAIR—HIGH RISK TRIPPING HAZARDS

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Citywide
COST ESTIMATE	\$1,950,000
STATUS	Planned
PRIOR APPROP.	\$0

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 maintenance and reconstruction of damaged and inadequate City sidewalks. This program involves the evaluation of the condition of existing sidewalks and the development of a strategy for prioritizing and scheduling repair/reconstruction. Regular maintenance is required to keep existing sidewalks in a condition that will ensure pedestrian safety. This program would also ensure that every existing tree that is removed as part of sidewalk repair or maintenance is replaced with two new trees of an appropriate variety at a location that would not interfere with sidewalk, pavement, or underground utilities in the future.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Construction	\$ -	\$ 250	\$ 250	\$ 250	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,950	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ 250	\$ 250	\$ 250	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,950	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Measure W	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,800	\$ -
Measure A	\$ -	\$ 50	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 250	\$ 250	\$ 250	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,950	\$ -

ST-12 TRAFFIC CALMING PROGRAM

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Citywide
COST ESTIMATE	\$350,000
STATUS	Planned
PRIOR APPROP.	\$0

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 the planning and construction of traffic calming devices throughout East Palo Alto. Identification of appropriate locations for traffic calming devices will be addressed in the Mobility Study (ST-01). The City will look for opportunities to link these improvements with the street resurfacing program (ST-07) for the purpose of achieving complete streets at a lower more competitive cost.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ -

ST-13

MAJOR STREET RECONSTRUCTION

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Citywide
COST ESTIMATE	\$5,000,000
STATUS	Future Project
PRIOR APPROP.	\$0

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 the reconstruction of damaged City streets during the ten-year life of the CIP. A Pavement Management Program (PMP) was prepared for the City in 2007 and updated in 2014 which documented the existing condition of City streets and recommended strategies for systematically maintaining and improving streets with available funds.

The PMP divided streets into two categories based on their condition: streets requiring resurfacing for preventative maintenance, and those requiring major reconstruction. This project addresses the City's street reconstruction needs to repair streets in poor condition so that they can be used in a safe and functional manner.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

ST-14A UNIVERSITY AVENUE INTERCHANGE

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	University Ave
COST ESTIMATE	\$5,227,090
STATUS	Future Project
PRIOR APPROP.	\$1,152,090

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.

The project was later divided into two components: 1) the roadway overpass improvements, and 2) bicycle/pedestrian overpass improvements. ST-14A will focus northbound loop off-ramp realignment and the southbound off-ramp widening improvements.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,520
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,555
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,075

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,075
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,075

ST-14B UNIVERSITY AVENUE INTERCHANGE

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	University Ave
COST ESTIMATE	\$9,120,000
STATUS	Future Project
PRIOR APPROP.	\$0

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.

The project was later divided into two components: 1) the roadway overpass improvements, and 2) bicycle/pedestrian overpass improvements. ST-14B will focus pedestrian overcrossing and the Class 1 facility along the northside of University Avenue. This includes reducing lane widths on southbound University Avenue and shifting the curb and gutter along north side of University Avenue southerly to minimize right-of-way impacts to the University Circle property.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Class 1 Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
POC Structure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,120
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,120

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,120
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,120

ST-15

ANNUAL SIGNAGE AND STRIPING IMPROVEMENTS

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Citywide
COST ESTIMATE	\$450,000
STATUS	Planned
PRIOR APPROP.	\$0

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 is for the installation of new signage and new striping to improve vehicular, pedestrian and bicycle safety throughout the City.

In future years, staff anticipates needing \$50,000 annually to maintain and/or replace striping and signs. The City currently manages this project through an agreement with Chrisp Company.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 450	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 450	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Measure A	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 450	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 450	\$ -

ST-16

EUCLID AVENUE TUNNEL ASSESSMENT AND INVESTIGATION

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Euclid Ave
COST ESTIMATE	\$30,000
STATUS	Planned
PRIOR APPROP.	\$0

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.)

The purpose of this project is to assess the viability of restoring and re-opening the tunnel under Highway 101 at Euclid Avenue, which is currently closed. If feasible, the tunnel could enhance the connectivity between the west and east sides of the city for bicyclists and pedestrians.

This project would provide data and analysis to assist the city in determining whether to re-open the tunnel or not. This project would also determine the cost and the necessary scope of work to restore the tunnel. The tunnel is identified in Section 3.2 of the City's adopted Bicycle Transportation Plan. The re-opening of the tunnel could also help support Mitigation Strategy INFR-a-10 in the City's adopted Hazard Mitigation Plan, to develop unused or new pedestrian rights-of-way as walkways to serve as additional evacuation routes.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -

ST-17

NEW LOOP ROAD

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Ravenswood Business District
COST ESTIMATE	\$25,000,000
STATUS	Future Project
PRIOR APPROP.	\$0

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 is to develop a new loop road around the north and east of the University Village neighborhood that will connect University Avenue to the Ravenswood Business District (RBD) and include a Class I bicycle and pedestrian trail.

The Loop Road will alleviate traffic congestion on Bay Road from University Avenue to the Ravenswood Business District. The Loop Road was part of the adopted Ravenswood Business District/4 Corners Specific Plan.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

ST-19

RUNNYMEDE AT UNIVERSITY AVE SIGNAL

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Runnymede Street
COST ESTIMATE	\$660,000
STATUS	Future Project
PRIOR APPROP.	\$0

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.)

Additional improvements to the Runnymede/University Avenue intersection are required in addition to those outlined in ST-08. This project proposes to make those improvements.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660

ST-23

DONOHOE STREET LANE WIDENING

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Donohoe Street
COST ESTIMATE	\$5,290,000
STATUS	Future Project
PRIOR APPROP.	\$0

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 includes the widening of Donohoe Street between Capital and University to alleviate traffic congestion. This will be done by creating the following lane configuration: two (2) dedicated left turn lanes along westbound Donohoe Street at University Avenue, one (1) dedicated through lane, one (1) through/right lane, one (1) dedicated right turn lane, and two (2) dedicated through lanes along eastbound Donohoe Street.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 715
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,290

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,290
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,290

ST-24A DONOHOE AT EUCLID TRAFFIC SIGNAL

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Donohoe Street
COST ESTIMATE	\$660,000
STATUS	Future Project
PRIOR APPROP.	\$0

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 includes the widening of Donohoe Street between Capital and University to alleviate traffic congestion. This will be done by creating the following lane configuration: two (2) dedicated left turn lanes along westbound Donohoe Street at University Avenue, one (1) dedicated through lane, one (1) through/right lane, one (1) dedicated right turn lane, and two (2) dedicated through lanes along eastbound Donohoe Street.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660

ST-24B

DONOHOE/NORTHBOUND 101 ON-RAMP TRAFFIC SIGNAL

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Citywide
COST ESTIMATE	\$660,000
STATUS	Future Project
PRIOR APPROP.	\$0

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 the installation of a new traffic signal along Donohoe Street at the intersection of the Northbound Highway 101 on-ramp.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660

ST-24C WEEKS AT PULGAS TRAFFIC SIGNAL

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Weeks Street
COST ESTIMATE	\$660,000
STATUS	Future Project
PRIOR APPROP.	\$0

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 the installation of a new traffic signal along Donohoe Street at the intersection of the Northbound Highway 101 on-ramp.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660

ST-24D WEEKS AT CLARKE TRAFFIC SIGNAL

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Weeks Street
COST ESTIMATE	\$660,000
STATUS	Future Project
PRIOR APPROP.	\$0

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 originally included the installation of a new traffic signal at the intersection of Weeks Street at Clarke but now will only include the installation of a stop-sign controlled intersection, which includes installing stop signs and striping.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660

ST-25

BUS STOP SHELTER IMPROVEMENTS

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Citywide
COST ESTIMATE	\$1,000,000
STATUS	Planned
PRIOR APPROP.	\$0

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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Design	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -
Construction	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ -
Contingency	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
AHSC Funds	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -

ST-26

ADDISON AVENUE STREET IMPROVEMENTS

PROJECT INFORMATION

CATEGORY	Streets and Transportation
LOCATION	Citywide
COST ESTIMATE	\$2,612,000
STATUS	In Progress
PRIOR APPROP.	\$2,612,000

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 improvements to the main corridor of Addison Street and will be completed as a Green Street project.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Design	\$ 388	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 388	\$ -
Construction	\$ 2,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,050	\$ -
Contingency	\$ 174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 2,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,612	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
C/CAG Funds	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -
AHSC Funds	\$ 2,362	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,362	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 2,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,612	\$ -

CHAPTER 4—COMMUNITY FACILITIES



FA-01

COMMUNITY FACILITIES MASTER PLAN

PROJECT INFORMATION

CATEGORY	Community Facilities
LOCATION	Citywide
COST ESTIMATE	\$189,300
STATUS	In Progress
PRIOR APPROP.	\$189,300

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 is for the development of a Community Facilities, which will lay out a strategy for the construction, maintenance and improvement of City facilities. The City has never conducted a comprehensive study of its City facilities, making it extremely difficult to plan for maintenance, improvement and replacement. City staff is currently housed in several different locations throughout the City (some of which are in City owned properties, and some of which are in leased properties). This project would determine how to manage City property in an efficient and cost effective manner.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FA-02

COMMUNITY DEVELOPMENT BUILDING

PROJECT INFORMATION

CATEGORY	Community Facilities
LOCATION	1960 Tate St
COST ESTIMATE	\$100,000
STATUS	Future Project
PRIOR APPROP.	\$0

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 and Economic 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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100

FA-04 SENIOR CENTER BUILDING

PROJECT INFORMATION

CATEGORY	Community Facilities
LOCATION	560 Bell St
COST ESTIMATE	\$80,000
STATUS	Planned
PRIOR APPROP.	\$80,000

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 Senior Center Building located at 560 Bell Street. The existing facility was built in the 1970s, and includes an aged roof built in two sections: one gravel segment and one shingles segment. Because of wear and tear, the existing roof is now fault and consistently leaks into the facility's main rooms (i.e. the computer room). Senior Center Building currently needs a new roof. Additional improvements will be based on the findings of the Community Facilities Master Plan (FA-01).

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FA-05 NEW POLICE DEPARTMENT BUILDING

PROJECT INFORMATION

CATEGORY	Community Facilities
LOCATION	141 Demeter St
COST ESTIMATE	\$15,000,000
STATUS	Future Project
PRIOR APPROP.	\$0

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 is for the establishment of a permanent facility for the East Palo Alto Police Department. Currently, the City leases space at 141 Demeter Street for the Police Department. The lease was previously extended through 2025. In the interim, the City will need to determine whether to purchase a new facility, extend the lease at the current location, or sign a lease at a new location. An updated scope and 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. This project will be listed as a high priority within the Community Facilities Master Plan (FA-01).

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Site Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,891
Public Facilities Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

FA-06

CORPORATION YARD

PROJECT INFORMATION

CATEGORY	Community Facilities
LOCATION	150 Tara Rd
COST ESTIMATE	\$100,000
STATUS	Future Project
PRIOR APPROP.	\$0

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 is for either the improvement of the physical condition of the City's current Corporation Yard, located at 150 Tara Road, or the relocation of the Corporation Yard to a different location. The City currently leases the Corporation Yard facility at 150 Tara Road.

Improvements need to be made to the building, including a new paint job. The complete scope of improvements will be based on the findings of the Community Facilities Master Plan (FA-01).

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100

FA-07

CITY HALL PURCHASE

PROJECT INFORMATION

CATEGORY	Community Facilities
LOCATION	150 Tara Rd
COST ESTIMATE	\$20,000,000
STATUS	Future Project
PRIOR APPROP.	\$0

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.)

City staff is currently housed in several different locations throughout the City (some of which are in City owned properties, and some of which are in leased properties); this project would consolidate most City services into a single location. Consolidating City services at one location would allow for more efficient delivery of City services and would be more convenient for the general public. This project may include purchase of a new City Hall building, land acquisition, building purchase and/or renovation, however the complete and final scope and estimated expense of this project will be based on the findings of the Community Facilities Master Plan (FA-01).

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Site Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

FA-09

NEW FACILITIES IN RAVENSWOOD SPECIFIC PLAN AREA

PROJECT INFORMATION

CATEGORY	Community Facilities
LOCATION	Ravenswood Business Dist.
COST ESTIMATE	\$25,000,000
STATUS	Future Project
PRIOR APPROP.	\$0

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.)

Ravenswood Business District Specific Plan This project aligns with the specific plan.

The adopted Ravenswood/4 Corners Specific Plan identified four major community facility improvements: a recreation center, a community center at 4 Corners and a library expansion. Refer to the Ravenswood/4 Corners Specific Plan for more detailed information.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

FA-10

ELECTRIC VEHICLE CHARGING STATIONS

PROJECT INFORMATION

CATEGORY	Community Facilities
LOCATION	Citywide
COST ESTIMATE	\$350,000
STATUS	Future Project
PRIOR APPROP.	\$0

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 is for the development of a Community Facilities & Parks Master Plan, which will lay out a strategy for the construction, maintenance and improvement of City facilities and parks. The City has never conducted a comprehensive study of its parks and facilities, making it extremely difficult to plan for maintenance, improvement and replacement. City staff is currently housed in several different locations throughout the City (some of which are in City owned properties, and some of which are in leased properties). This project would determine how to manage City property in an efficient and cost effective manner.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350

FA-11

CITY FACILITY ENERGY UPGRADES

PROJECT INFORMATION

CATEGORY	Community Facilities
LOCATION	Citywide
COST ESTIMATE	\$50,000
STATUS	Future Project
PRIOR APPROP.	\$0

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.)

The City completed an audit on energy consumption and a number of facilities expressed inefficient energy consumption. This project will take the recommendations of the Energy Audit and implement them to help promote energy efficiency.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50

FA-13

CITY HALL TENANT IMPROVEMENTS

PROJECT INFORMATION

CATEGORY	Community Facilities
LOCATION	Citywide
COST ESTIMATE	\$1,059,000
STATUS	In Progress
PRIOR APPROP.	\$109,000

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).

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Construction	\$ -	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950	\$ -

FA-14 BACKUP GENERATOR

PROJECT INFORMATION

CATEGORY	Community Facilities
LOCATION	Police Dept. Building(s)
COST ESTIMATE	\$0
STATUS	In Progress
PRIOR APPROP.	\$97,900

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 includes the procurement and installation of a backup generator at 141 Demeter Street. Currently, if the City electrical grid were to lose power, both the Police Department and Emergency Operations Centers would lose power which places the City at risk in the event of a Citywide emergency. To ensure the City's disaster preparedness, the City needs to install a backup generator that would provide power in the Citywide (or local) power shut down. This requires procuring a generator with an automatic transfer switch, maintaining fuel levels, and ongoing maintenance.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CHAPTER 5—PARKS AND OPEN SPACES



PK-04

MARTIN LUTHER KING JR. PARK EXPANSION AND IMPROVEMENTS

PROJECT INFORMATION

CATEGORY	Parks and Open Spaces
LOCATION	Martin Luther King Jr. Park
COST ESTIMATE	\$460,000
STATUS	Future Project
PRIOR APPROP.	\$0

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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460

PK-05

JOEL DAVIS PARK IMPROVEMENTS

PROJECT INFORMATION

VISTA 2035 General Plan Goal POC-2 Improve and enhance existing parks and trails.

CATEGORY	Parks and Open Spaces
LOCATION	Joel Davis Park
COST ESTIMATE	\$265,000
STATUS	Future Project
PRIOR APPROP.	\$0

This project will implement improvements to Joel Davis Park. In May 2018, playground equipment was installed. The remaining scope of improvements (which may or may not include picnic area, bathrooms, playfield upgrades, etc.) would be determined through the development of the Parks Master Plan (PK-16).

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Playground Equip.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265

PK-06

NEW TRAILS AND SIDEWALKS IN RAVENSWOOD AREA

PROJECT INFORMATION

VISTA 2035 General Plan Goal POC-2 Improve and enhance existing parks and trails.

CATEGORY	Parks and Open Spaces
LOCATION	Citywide
COST ESTIMATE	\$15,000,000
STATUS	Future Project
PRIOR APPROP.	\$0

The adopted Ravenswood/4 Corners Specific Plan included approximately 4.5 miles of trails and improved pedestrian sidewalks. They include trails along the Bay and trails and improved sidewalks that improve internal circulation. For more information, refer to Figure 4-2, Table 4-1, and Attachment A of the Ravenswood/4 Corners Specific Plan which can be found here: <https://www.ci.east-palo-alto.ca.us/Archive/ViewFile/Item/125>

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000

PK-07

SAN FRANCISQUITO PARK AND TRAIL

PROJECT INFORMATION

VISTA 2035 General Plan Goal POC-2 Improve and enhance existing parks and trails.

CATEGORY	Parks and Open Spaces
LOCATION	San Francisquito Park and Trail
COST ESTIMATE	\$5,108,000
STATUS	In Progress
PRIOR APPROP.	\$108,000

This project will involve the conversion of land bordering San Francisquito Creek into a neighborhood park. The types of amenities that the park would provide have not yet been determined, but it is likely that a trail will be incorporated into the design because of the lack of a sidewalk on portions of Woodland Avenue, and because the City’s Bay Access Master Plan envisions a trail along Woodland Avenue.

In FY 19-20, the City of East Palo Alto and the associated parties through the area's Joint Powers of Authority (JPA) paved the trail along North bank of San Francisquito Creek from E. Bayshore through O'Connor Road. This project was funded through the TDA funds.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

PK-08

JACK FARREL PARK IMPROVEMENTS

PROJECT INFORMATION

VISTA 2035 General Plan Goal POC-2 Improve and enhance existing parks and trails.

CATEGORY	Parks and Open Spaces
LOCATION	Jack Farrel Park
COST ESTIMATE	\$115,000
STATUS	Future Project
PRIOR APPROP.	\$0

This project involves the renovation and improvement of Jack Farrell Park. The scope of improvements at Jack Farrell Park will be determined by the development of the Parks Master Plan (PK-16). At this time, staff has identified a need to install new play equipment, security cameras, security fencing, a concrete seat wall, upgrades to the existing building, upgrades to the picnic area and upgrades to existing playfields and courts.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115

PK-09

BAYLANDS PARK

PROJECT INFORMATION

CATEGORY	Parks and Open Spaces
LOCATION	Baylands Park
COST ESTIMATE	\$4,400,000
STATUS	Future Project
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal POC-2 Improve and enhance existing parks and trails.

This is a conceptual project is for the construction of improvements to enhance access and usability of existing open space in the baylands. Potential uses for the improved land may include community gardens, open space, parks, trails, rest areas, vista points, interpretive exhibits, etc. Improvement of the site would also enhance the usability of an existing section of the Bay Trail. The City of Palo Alto owns the site and issues such as ownership structure, liability, uses of the site, access to the site and facilities, operation of programs if any, planning, development, construction and maintenance costs would need to be resolved prior to improvement of the site. The design of this project will need to take into consideration the future construction of flood improvements by the San Francisquito Creek Joint Powers Authority (SP-02B).

The proposed project would enhance access and the current experience of both natural resources, the Palo Alto Baylands and the Ravenswood Open Space Preserve, for the benefit and enjoyment of East Palo Alto residents, as well as the many regional users of this section of the Bay Trail. The City's Bay Access Master Plan envisions an improved trail along this portion of the Baylands.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400

PK-10

BELL STREET PARK IMPROVEMENTS

PROJECT INFORMATION

VISTA 2035 General Plan Goal POC-2 Improve and enhance existing parks and trails.

CATEGORY	Parks and Open Spaces
LOCATION	Bell Street Park
COST ESTIMATE	\$400,000
STATUS	Future Project
PRIOR APPROP.	\$0

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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Restroom Install	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
Other Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Other Local Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400

PK-11

NEW PARKS IN RAVENSWOOD/4 CORNERS AREA

PROJECT INFORMATION

VISTA 2035 General Plan Goal POC-2 Improve and enhance existing parks and trails.

CATEGORY	Parks and Open Spaces
LOCATION	Ravenswood Business District
COST ESTIMATE	\$22,300,000
STATUS	Future Project
PRIOR APPROP.	\$0

The adopted Ravenswood/4 Corners Specific Plan included approximately 25 acres of open space and parks. The potential parks include Open Space, Plazas, Neighborhood and Community Parks, and Open Spaces at the Bay’s edge. (See Figure 4-2, Table 4-1, and Attachment A of the Specific Plan for more information). The Hetch Hetchy Right of Way and Cooley Landing parks are separate CIP projects.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,300
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,300

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,300
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,300

PK-12

HETCH HETCHY AQUEDUCT LINEAR PARK

PROJECT INFORMATION

CATEGORY	Parks and Open Spaces
LOCATION	University Village
COST ESTIMATE	\$3,100,000
STATUS	Future Project
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal POC-2 Improve and enhance existing parks and trails.

The San Francisco Public Utilities Commission (SFPUC) recently completed a project to replace the existing water pipeline running through the SFPUC right-of-way in the University Village neighborhood of the City. The SFPUC’s construction project provides an opportunity to reuse the land for a trail or other recreational opportunities. The trail would provide increased access to the baylands and the other pocket parks envisioned by the City’s Bay Access Master Plan (BAMP).

This project specifically furthers General Plan Conservation/Open Space Goal 8.0, to “improve access to open space and recreation resources”. This project would increase the ability of residents to access recreation opportunities in the City. Figure C-5 in the Circulation Element identifies the Hetch Hetchy Right-of-Way as a future bicycle route.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,100

PK-13

PARK IRRIGATION UPDATES

PROJECT INFORMATION

VISTA 2035 General Plan Goal POC-2 Improve and enhance existing parks and trails.

CATEGORY	Parks and Open Spaces
LOCATION	Citywide
COST ESTIMATE	\$60,000
STATUS	Planned
PRIOR APPROP.	\$0

The State of California has seen a record drought in recent years and water conservation has come to the forefront of politics in the state. With mandatory water reductions being imposed by the State, the City will need to implement a number of measures to meet the goals. One of the major areas of water use is the City parks and landscaped medians. In past fiscal years this project included procuring and installing drip irrigation systems to reduce water usage, however this project now includes installing a centralized monitoring and control system for all irrigation systems Citywide. This would effectively resolve the water conservation requirements.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
CIP Funds	\$ -	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49	\$ -
Parks and Trails Impact Fees	\$ -	\$ 11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -

PK-14

PARK FITNESS EQUIPMENT INSTALLATION

PROJECT INFORMATION

CATEGORY	Parks and Open Spaces
LOCATION	Citywide
COST ESTIMATE	\$95,000
STATUS	Future Project
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal POC-2 Improve and enhance existing parks and trails.

This project is to install fitness equipment at four City parks: Bell Street Park, Jack Farrell Park, Joel Davis Park, and Martin Luther King Jr. Park.

This project was included in the CIP to address the City's ongoing public health concerns. As a first step, the City of East Palo Alto will be hosting a series of community meeting to present projects and/or options (such as pop-up options), and may take said options to the appropriate commissioners for input. Additional plans to include such equipment may be included as part of the Parks Master Plan.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95

PK-16

PARKS AND OPEN SPACES MASTER PLAN

PROJECT INFORMATION

VISTA 2035 General Plan Goal POC-2 Improve and enhance existing parks and trails.

CATEGORY	Parks and Open Spaces
LOCATION	Citywide
COST ESTIMATE	\$150,000
STATUS	Planned
PRIOR APPROP.	\$0

This project is for the development of a Parks Master Plan will lay out a strategy for the construction, maintenance and improvement of City parks.

In previous fiscal years, the Parks Master Plan was defined as a separate project from the Facilities Master Plan. These two projects were combined to reduce costs and increase efficiency. However, since the City has entered into contract with Group4 Architects whose scope of work focuses exclusively on the development of a Community Facilities Master Plan, the Parks Master Plan has been once again identified as a separate future project. The cost estimate may change as the scope of the Parks Master Plan is developed.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
General Funds	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -

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CHAPTER 6—STORM DRAIN



SD-03

REPAIR OF UNIVERSITY VILLAGE OUTFALLS

PROJECT INFORMATION

CATEGORY	Storm Drain
LOCATION	University Village
COST ESTIMATE	\$245,000
STATUS	Future Project
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal ISF-1 Manage stormwater safely, efficiently, and sustainably. (See Policy 1.8 Stormwater best practices.)

This project includes the repair and maintenance of three (3) storm drain outfalls located near the University Village neighborhood. The outfalls are located at the eastern end of Purdue Avenue, the northern end of Fordham Street and the eastern end of Stevens Avenue. The repairs will include the installation of headwalls and flap gates and will improve the functionality and reliability of the outfalls. This project improves the functionality of the City's storm drain system, which will help to protect the City from flooding hazards.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245

SD-04 STREET SWEEPING SIGNAGE

PROJECT INFORMATION

CATEGORY	Storm Drain
LOCATION	Citywide
COST ESTIMATE	\$200,000
STATUS	Planned
PRIOR APPROP.	\$20

VISTA 2035 General Plan Goal ISF-1 Manage stormwater safely, efficiently, and sustainably. (See Policy 1.8 Stormwater best practices.)

This project is for the installation of signage on City streets prohibiting street parking during scheduled street sweeping hours. The installation of signage will allow the City to enforce no parking requirements during street sweeping activities. The reduction in the number of vehicles parked on the street during street sweeping will improve the effectiveness of the City’s street sweeping program, which will reduce the amount of litter and debris that currently interferes with the functionality of the City’s storm drain system.

The current consultant who performs this work citywide can only clean streets with signage and enforcement; installing new signage would increase City's capacity to maintain clean access to storm drains, and thus clean and safe city. This will include the installation of 650 signs with pole, and an additional 150 signs on existing poles (though these numbers are subject to change based on location and design).

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Measure M Funds	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -

SD-06

IMPLEMENTATION OF STORM DRAIN IMPROVEMENT

PROJECT INFORMATION

CATEGORY	Storm Drain
LOCATION	Citywide
COST ESTIMATE	\$26,543,000
STATUS	Future Project
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal ISF-1 Manage stormwater safely, efficiently, and sustainably. (See Policy 1.8 Stormwater best practices.)

This project will implement the necessary improvements to the City’s storm drain system identified in the Storm Drain Master Plan (SD-01). The Storm Drain Master Plan was completed in 2014. The cost of improvements are organized by priority level. The Master Plan has grouped other projects in high, moderate and low priority categories that should be completed as soon as possible or at least within the ten year scope of this CIP.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,543
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,543

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,543
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,543

SD-06A O'CONNOR PUMP STATION PHASE I

PROJECT INFORMATION

CATEGORY	Storm Drain
LOCATION	O'Connor Street
COST ESTIMATE	\$695,000
STATUS	Planned
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal ISF-1 Manage stormwater safely, efficiently, and sustainably. (See Policy 1.8 Stormwater best practices.)

Phase I is aimed at making immediate improvements at the existing O'Connor Pump Station which includes replacement of existing pumps and motors, light fixtures, and rebuilding of the diesel engine.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Design	\$ -	\$ 115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1165	\$ -
Construction	\$ -	\$ 483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 483	\$ -
Contingency	\$ -	\$ 97	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ 695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 695	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
CIP Funds	\$ -	\$ 695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 695	\$ -

SD-06B O'CONNOR PUMP STATION PHASE II

PROJECT INFORMATION

CATEGORY	Storm Drain
LOCATION	O'Connor Street
COST ESTIMATE	\$7,770,000
STATUS	In Progress
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal ISF-1 Manage stormwater safely, efficiently, and sustainably. (See Policy 1.8 Stormwater best practices.)

Phase II will include major improvements to the existing O'Connor Pump Station existing pumps, electrical facilities and the wet well structure.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Design	\$ -	\$ -	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300	\$ -
Construction	\$ -	\$ -	\$ 5,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,390	\$ -
Contingency	\$ -	\$ -	\$ 1,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ 7,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,770	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ 7,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,770	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ 7,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,770	\$ -

SD-06C RUNNYMEDE TIDEFLEX

PROJECT INFORMATION

CATEGORY	Storm Drain
LOCATION	Runnymede Ave
COST ESTIMATE	\$300,000
STATUS	Planned
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal ISF-1 Manage stormwater safely, efficiently, and sustainably. (See Policy 1.8 Stormwater best practices.)

This project includes the installation of a tideflex system at the Runnymede Outfall. The tideflex is a device positioned on outfall of a storm drain system designed to inhibit tidal influx while allowing stormwater drainage.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Design	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -

SD-07

WEEKS STREET STORM DRAIN IMPROVEMENTS

PROJECT INFORMATION

CATEGORY	Storm Drain
LOCATION	Weeks Street
COST ESTIMATE	\$285,000
STATUS	Planned
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal ISF-1 Manage stormwater safely, efficiently, and sustainably. (See Policy 1.8 Stormwater best practices.)

The end of Weeks Street, which starts at Pulgas Avenue and goes east approximately 750 feet, currently does not have a functional storm drainage system. Even with minor rain events, this section of roadway becomes inundated with storm water which makes the majority of the roadway unusable during those events. This project proposes to install a storm drain pipe by and drainage inlets to collect the water from the end of the street and convey it to the existing system along Pulgas Avenue.

The section which requires improvements runs from Weeks Street up to Pulgas Ave intersection. This project will be completed as a condition of approval for a proposed development project associated with the Facebook Primary School project. The cost estimate listed here may be changes based on what's proposed.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ 285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ 285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ 285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285	\$ -

SD-08 TRASH CAPTURE DEVICE INSTALLATION

PROJECT INFORMATION

CATEGORY	Storm Drain
LOCATION	Citywide
COST ESTIMATE	\$1,500,000
STATUS	Future Project
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal ISF-1 Manage stormwater safely, efficiently, and sustainably. (See Policy 1.8 Stormwater best practices.)

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 2022. 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.

While several Trash Capture Devices were installed, several are still needed to meet the City's goal of 100% trash capture of storm water runoff.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500

SD-09 STORMWATER RESOURCE PLAN

PROJECT INFORMATION

CATEGORY	Storm Drain
LOCATION	Citywide
COST ESTIMATE	\$50,000
STATUS	Future Project
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal ISF-1 Manage stormwater safely, efficiently, and sustainably. (See Policy 1.8 Stormwater best practices.)

This project involves funding the development of a Storm Water Resource Plan. Water Code section 10563 (as amended by Senate Bill 985) requires public agencies to develop a Storm Water Resource Plan as a condition of receiving grant funds from a bond (approved after January 2014) for storm water and dry weather runoff capture projects.

The intent of Senate Bill 985 is to encourage the use of storm water and dry weather runoff as a resource to improve water quality, reduce localized flooding, and increase water supplies for beneficial uses and the environment. Water Code section 10565 requires the State Water Board to establish guidance for entities developing Storm Water Resource Plans. The guidance must include, at a minimum:

1. Identification of types of local agencies and nongovernmental organizations that need to be consulted in developing a Storm Water Resource Plan;
2. Definition of the appropriate quantitative methods for identifying and prioritizing opportunities for storm water and dry weather runoff capture projects;
3. Definition of the appropriate geographic scale of watersheds for storm water resource planning; and
4. Other guidance the board deems appropriate to achieve the objectives of Water Code sections 10562 - 10565.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50

CHAPTER 7—WATER SUPPLY



WS-01A

EMERGENCY WATER CONNECTS—CITY OF PALO ALTO

PROJECT INFORMATION

CATEGORY	Water Supply
LOCATION	Citywide
COST ESTIMATE	\$250 ,000
STATUS	In Progress
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Water Funds	\$ 132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132	\$ -
Other Local Funds	\$ 118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -

WS-01B

EMERGENCY WATER CONNECTS—PALO ALTO PARK MUTUAL

PROJECT INFORMATION

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

CATEGORY	Water Supply
LOCATION	Citywide
COST ESTIMATE	\$545,000
STATUS	Planned
PRIOR APPROP.	\$0

This project would establish an emergency intertie with the Palo Alto Park Mutual Water Company’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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Other Local Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545

WS-01C

EMERGENCY WATER CONNECTS—O’CONNOR TRACT CO-OP

PROJECT INFORMATION

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

CATEGORY	Water Supply
LOCATION	Citywide
COST ESTIMATE	\$350,000
STATUS	Planned
PRIOR APPROP.	\$0

This project would establish an emergency intertie with the O’Connor Tract Co-op Water Company’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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Other Local Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350

WS-01D

EMERGENCY WATER CONNECTS—O’BRIEN KAVANAUGH

PROJECT INFORMATION

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

CATEGORY	Water Supply
LOCATION	Citywide
COST ESTIMATE	\$365,000
STATUS	In Progress
PRIOR APPROP.	\$365,000

This project would establish an emergency intertie with the O'Brien - Kavanaugh 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 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WS-03A

NEW STORAGE TANK—EAST OF HIGHWAY 101

PROJECT INFORMATION

CATEGORY	Water Supply
LOCATION	Citywide
COST ESTIMATE	\$5,150,000
STATUS	Future Project
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

This project will involve the construction of a new storage tank with the capacity to meet emergency supply needs for the current and anticipated future population of the City. The City currently does not have any water storage facilities. The Water System Master Plan indicates that 3.8 million gallons of water is adequate to meet the needs of the City.

Currently, staff is identifying potential locations for one storage tank on the east side of Highway 101 and one storage tank on the west side of Highway 101. This project is for the storage tank on the east side of Highway 101. The facility would include all necessary piping, the reservoir, and the pump station to return the water to the proper system pressure.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Site Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,150
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,150

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,150
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,150

WS-03B

NEW STORAGE TANK—WEST OF HIGHWAY 101

PROJECT INFORMATION

CATEGORY	Water Supply
LOCATION	Citywide
COST ESTIMATE	\$5,150,000
STATUS	Future Project
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

This project will involve the construction of a new storage tank with the capacity to meet emergency supply needs for the current and anticipated future population of the City. The City currently does not have any water storage facilities. The Water System Master Plan indicates that 3.8 million gallons of water is adequate to meet the needs of the City.

Currently, staff is identifying potential locations for one storage tank on the east side of Highway 101 and one storage tank on the west side of Highway 101. This project is for the storage tank on the west side of Highway 101. The facility would include all necessary piping, the reservoir, and the pump station to return the water to the proper system pressure.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Site Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,150
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,150

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,150
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,150

WS-04

SECOND GROUNDWATER WELL

PROJECT INFORMATION

CATEGORY	Water Supply
LOCATION	Citywide
COST ESTIMATE	\$4,425,000
STATUS	Future Project
PRIOR APPROP.	\$925,000

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

This project is for the construction of a 1,000 gallon per minute (GPM) groundwater well and associated iron-manganese treatment system to supplement the City's existing water supply. This project will create an emergency source of water supply for the City by drawing groundwater from the Santa Clara Valley Groundwater Basin and San Mateo Sub-Basin. Treatment of the groundwater would be necessary to enable its use for domestic purposes.

Implementation of this project would provide a secondary source of water in the event that the City's existing water supply is unable to meet demand during drought events or emergency conditions. The City's property at East Bayshore and Clarke Avenue, known as Pad D, is the designated site for this well.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500

WS-08

MARTIN LUTHER KING JR. PARK STORMWATER CAPTURE AND REUSE

PROJECT INFORMATION

CATEGORY	Water Supply
LOCATION	Citywide
COST ESTIMATE	\$640,000
STATUS	Future Project
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

This project would be for the construction of a storage chamber, tertiary treatment system and irrigation pump at Martin Luther King Jr. (MLK) Park to reuse storm water to irrigate the park. Implementation of this project would reduce the need to use potable water to irrigate the park. Parks typically require approximately 5,000 gallons of water per day per acre to properly irrigate.

Although the storm water recapture system would not completely eliminate the need to use potable water in irrigating city parks (particularly during the drier summer months), it would significantly reduce the demand for potable water currently being imported and purchased from the San Francisco Public Utilities Commission (SFPUC). Although the system construction is an initial capital cost, there would be long-term savings resulting from a reduction of potable water usage.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640

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CHAPTER 8—WATER DISTRIBUTION



WD-01

WATER MASTER PLAN

PROJECT INFORMATION

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

CATEGORY	Water Distribution
LOCATION	Citywide
COST ESTIMATE	\$340,000
STATUS	Planned
PRIOR APPROP.	\$0

This project is for the development of a Water Master Plan to guide the implementation of appropriate water supply and water distribution projects. The development of a Water Master Plan is mandated by the State Water Code. A Water Master Plan was adopted in FY 2010-11 and must be updated, per statutory requirements, every ten years.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Design	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -
Contingency	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ 340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	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 28/29	Future Year
Water Funds	\$ -	\$ 340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340	\$ -

PROJECT INFORMATION

CATEGORY	Water Distribution
LOCATION	Citywide
COST ESTIMATE	\$165,000
STATUS	Planned
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

This project funds the Urban Water Management Plan (UWMP) updates every five years. UWMP’s are prepared to support long-term water resource planning and ensure adequate water supplies are available to meet existing and future water demands over a 20-year planning horizon considering normal, dry, and multiple dry years. An updated UWMP is required to be prepared every five years and submitted to the Department of Water Resources (DWR). DWR then reviews the submitted plans to make sure they have completed the requirements identified in the Urban Water Management Act.

The 2015 UWMP Update was due in June 2016. The next update will be due in FY 2020-21.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 115	\$ -	\$ -	\$ -	\$ -	\$ 165	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 115	\$ -	\$ -	\$ -	\$ -	\$ 165	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Water Funds	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 115	\$ -	\$ -	\$ -	\$ -	\$ 165	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 115	\$ -	\$ -	\$ -	\$ -	\$ 165	\$ -

WD-04A WATER MAIN REPLACEMENT PLAN

PROJECT INFORMATION

CATEGORY	Water Distribution
LOCATION	Citywide
COST ESTIMATE	\$33,280,000
STATUS	Planned
PRIOR APPROP.	\$250,000

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

The purpose of this project is to replace deficient water mains in the City’s water delivery system. The 2010 Water System Master Plan identified the pipes in the water system that need to be replaced. Replacement of old pipes will improve water quality, reduce waste of water, and improve pressure flow to fight fires. Approximately 1 mile of water lines have been identified that need immediate replacement. These improvements are scheduled to be completed in the following phases:

- Phase I will include water main replacement work at the SFPUC turnout upstream along University Avenue, general design for several water main replacements, and water main replacement work at University Ave (Woodland-O'Connor)
- Phase II will include water main replacement work between Purdue, Fordham, and Demeter.
- Phase III will include water main replacement work at the following locations: Jervis, Mello, Gonzaga and Georgetown.
- Phase IV will include water main replacement work at the following locations: O'Connor (Clarke-Larkspur).
- Phase V will include

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Design	\$ 380	\$ 2,000	\$ -	\$ 1,000	\$ 214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,394	\$ -
Construction	\$ 600	\$ -	\$ -	\$ -	\$ 891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,491	\$ 27,941
Construction Mgmt	\$ -	\$ -	\$ -	\$ -	\$ 178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 158	\$ -
Contingency	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -
Total Request	\$ 980	\$ 2,000	\$ -	\$ 1,200	\$ 1,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,343	\$ 27,941

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Water Funds	\$ 282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282	\$ -
Other Local Funds	\$ 98	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98	\$ -
To Be Determined	\$ 600	\$ 2,000	\$ -	\$ 1,200	\$ 1,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,083	\$ 27,941
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 980	\$ 2,000	\$ -	\$ 1,200	\$ 1,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,343	\$ 27,941

WD-04B

UNIVERSITY/COOLEY WATER LINE

PROJECT INFORMATION

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

CATEGORY	Water Distribution
LOCATION	University Ave
COST ESTIMATE	\$6,191,040
STATUS	Planned
PRIOR APPROP.	\$191,040

This project includes the installation of a twelve (12) inch water transmission line at the intersection of 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.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Construction	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -

WD-04C WATER MAIN GAP ON UNIVERSITY

PROJECT INFORMATION

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

CATEGORY	Water Distribution
LOCATION	University Ave
COST ESTIMATE	\$250,000
STATUS	Planned
PRIOR APPROP.	\$0

This project includes the replacement of a 12” water main along University Avenue.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Water Funds	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -

WD-05

WATER METER REPLACEMENT PROGRAM

PROJECT INFORMATION

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

CATEGORY	Water Distribution
LOCATION	Citywide
COST ESTIMATE	\$2,167,000
STATUS	Planned
PRIOR APPROP.	\$967,000

This project will replace water meters, water meter boxes, and lids as well as 100 large meters. The replacement of meters and meter reading equipment will enhance and upgrade the ability to monitor usage and reduce the time associated with meter reading. The schedule of water meter replacement is outlined in the City's Water System Master Plan and will be completed in phases.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Water Funds	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 1,500	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -

WD-06

FIRE HYDRANT REPLACEMENT PROGRAM

PROJECT INFORMATION

CATEGORY	Water Distribution
LOCATION	Citywide
COST ESTIMATE	\$2,200,000
STATUS	Planned
PRIOR APPROP.	\$0

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

This project will replace old fire hydrants that have corroded or do not meet the minimum standards established by the Menlo Park Fire Protection District. New hydrants will assist in providing the needed pressure to combat fires.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -	\$ 480	\$ 1,720
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -	\$ 480	\$ 1,720

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -	\$ 480	\$ 1,720
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ -	\$ 480	\$ 1,720

WD-07

WATER VALVE REPLACEMENT PROGRAM

PROJECT INFORMATION

VISTA 2035 General Plan Goal ISF-2 Ensure a sustainable, clean, long-term water supply.

CATEGORY	Water Distribution
LOCATION	Citywide
COST ESTIMATE	\$1,280,000
STATUS	Planned
PRIOR APPROP.	\$0

This project is a program for the maintenance and replacement of the 908 existing valves in the City’s water system. Common maintenance programs establish a five-year cycle such that every valve is maintained at least once during that time period. During the valve maintenance, each valve can be cleaned of any debris and then fully closed and re-opened. This regular cycling of the valves assures that they can be opened and closed if operations or an emergency deem necessary. Although the cycles are typically five years, there are currently many valves in the systems that have not been maintained in this timeframe.

Maintenance of the City’s water valves is essential for maintaining a functional and reliable water delivery system.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 1,280	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 1,280	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 1,280	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 160	\$ 1,280	\$ -

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CHAPTER 9—SPECIAL PROJECTS



SP-02B

SAN FRANCISQUITO CREEK FLOOD PROTECTION PROJECT

PROJECT INFORMATION

CATEGORY	Special Projects
LOCATION	Citywide
COST ESTIMATE	\$2,500,000
STATUS	Planned
PRIOR APPROP.	\$0

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.)

After the construction of flood protection improvements downstream of Highway 101 (SP-02A), the San Francisquito Creek Joint Powers Authority (SFCJPA) is planning on designing and constructing improvements upstream of Highway 101 to improve flood water conveyance through this stretch. A portion of East Palo Alto, along Woodland Avenue, will be affected by this project. The extent of the improvements and the City's expected financial contribution are currently unknown. PK-07B, which included the San Francisquito Trail project, is now included in the scope of this project.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
CIP Funds	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -

SP-02C

SAFER BAY FLOOD CONTROL IMPROVEMENT PROJECT

PROJECT INFORMATION

CATEGORY	Special Projects
LOCATION	Citywide
COST ESTIMATE	\$23,105,000
STATUS	Planned
PRIOR APPROP.	\$0

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.)
VISTA 2035 General Plan Goal SN-2 Provide adequate flood control and storm drainage facilities to minimize the risk of flooding. (See policy 2.2 Flooding related to sea level rise.)

This project is the beginning phase of a long-term project that will build infrastructure to protect East Palo Alto residents and developmental assets that lie within the 100-year and 500-year floodplain boundaries. This project will be broken into two levee components:

Site A - This levee would run from the O'Connor Pump Station to a location near the northern terminus of Tara Road. This levee would protect East Palo Alto from a sea level rise of up to nine (9) feet above today's daily high tide. This levee would primarily prevent flooding in the Weeks and Gardens neighborhoods.

Site B - This levee would run opposite the Bayfront Expressway (Highway 84) from the Ravenswood Pond and would enable the restoration of the former salt ponds into marshes with high ecological value. This portion of the project is a requirement to mitigate the environmental impacts that the remaining components of the SAFER Bay project may have.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Design	\$ 4,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,700	\$ -
Construction	\$ -	\$ 18,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,405	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 4,700	\$ 18,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,105	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
CIP Funds	\$ 1,175	\$ 4,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ -
To Be Determined	\$ 3,525	\$ 14,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,605	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 4,700	\$ 18,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,105	\$ -

SP-04

ENTERPRISE RESOURCE SOFTWARE

PROJECT INFORMATION

CATEGORY	Special Projects
LOCATION	Citywide
COST ESTIMATE	\$980,000
STATUS	In Progress
PRIOR APPROP.	\$80,000

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.)

The City currently uses Municipal Operations Manager [MOM] as its financial software system. As indicated by the City's financial auditors in their Memorandum of Internal Controls for fiscal year 2009-10, the system has many limitations, including an antiquated database platform, narrow reporting capabilities, and a lack of integration with a human resources information system. As a result, the auditors recommended the City consider other financial software systems, so that it can benefit from a more robust, integrated and powerful software system, leading to greater efficiencies and functionality. City staff is currently assessing its needs and investigating viable software solutions.

The City Council has identified the replacement of the current financial software system as an important project in its strategic priorities. The new will provide greater functionality and efficiency, including a much needed human resources information system.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Tech Funds	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -

SP-13

CITY DIGITAL PHOTOGRAPHY AND TOPOGRAPHIC MAP

PROJECT INFORMATION

CATEGORY	Special Projects
LOCATION	Citywide
COST ESTIMATE	\$125,000
STATUS	Future Project
PRIOR APPROP.	\$0

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.)

It has been over 15 years since the City undertook a project to obtain accurate digital maps for the community. Since then, the City has completed many development and improvement projects. It is time to update the City map to reflect these new projects to provide an up-to-date and accurate City image.

Various City departments use these maps as a resource, such as staff from the Community & Economic Development Department, Police Department and City Hall Offices of the City Manager, City Attorney and City Clerk. The Community & Economic Development Department staff uses this map to determine property lines, infrastructure areas, traffic management among other uses. The Police Department staff uses these maps for visual access to sites and for other public safety needs.

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
Project Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
To Be Determined	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125

SP-14

NEWELL BRIDGE

PROJECT INFORMATION

CATEGORY	Special Projects
LOCATION	Citywide
COST ESTIMATE	\$0
STATUS	Future Project
PRIOR APPROP.	\$0

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.)

The existing bridge along Newell Road was built in 1911 and is functionally obsolete. The California Department of Transportation inspected the over-100-year-old bridge on multiple occasions and determined it is functionally obsolete due to its dimensions. The narrow bridge does not accommodate two-directional traffic or meet the current standards for bicycle and pedestrian access. In addition, the bridge presents flood risks due to the bridge abutments that create a creek constriction. Replacing the bridge will improve the safety for all modes of transportation, provide a designated crosswalk for pedestrians, and will enable the creek channel to convey more creek flow and mitigate the risk of flood.

The design and aesthetics for the replacement bridge will be subject to review by the following review bodies: City of Palo Alto – Architectural Review Board, City of Palo Alto – Planning and Transportation Commission, City of East Palo Alto – Public Works & Transportation Committee, and City of East Palo Alto – Planning Commission.

This description (and more information) can be found on the City of Palo Alto's website via following link: <https://www.cityofpaloalto.org/gov/city-information/projects/newell-road-bridge-replacement-project.asp>

Estimated Expenses (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sources of Funding (Thousands of Dollars)	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total 10-Year	Future Year
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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A

GLOSSARY OF IMPORTANT TERMS

Appropriation

An authorization by the City Council to make expenditures and/or to incur obligations for a specific purpose.

Assessed Value

A valuation set upon real estate by the County Assessor as a basis for levying taxes. Proposition 13 required that assessed values be rolled back to 1976 values and increased by a maximum of 2% per year unless property is improved or sold.

Bond

A written promise to pay a specified sum of money (principal) at a specific date in the future, together with periodic interest at a specific rate. In the Operating Budget, these payments are identified as debt service. Bonds are used to obtain long-term financing for capital improvements.

Bond Rating

A rating from a schedule of grades indicating the probability of timely repayment of principal and interest on bonds issued. These ratings are a major influence on the interest that a borrowing government must pay on each bond issue.

Capital Budget

The annual adoption by the Council of project appropriations. Project appropriations are for the amount necessary to carry out a capital project's

expenditure plan, including multi-year contracts for which a total appropriation covering several year's planned expenditures may be required.

Capital Improvement

A permanent addition to the City's assets including the planning, design construction, or the purchase of land, buildings or facilities, or the major renovation of the same. This includes the installation of new and/or the repair of old traffic signals, roads and buildings.

Capital Improvement Program (CIP)

An on-going five-year plan for single and multiple year capital expenditures which is updated annually.

Carry Over

Appropriated funds that remain unspent at the end of a fiscal year, which are allowed to be retained by the department or capital project to which they were appropriated so that they may be expended in the next fiscal year for the purpose designated.

Change Order

A written order adding or deducting work or changing requirements or terms in a portion of the contract work that is to be performed. For CIP work the City must verify and authorize the change order before payment is made to the contractor who is performing work under the City contract.

Channelization

Painted or raised islands within roadway areas that separate traffic travelling in opposite directions or directing the flow of traffic in a desired direction.

Comprehensive Budget

An itemized summary of probable income and expenditures that will occur in the course of conducting the City's business over the period of time covered by the budget.

Contingency

Funds set aside for the current fiscal year to be used for unanticipated expenditures, new programs or to absorb unforeseen revenue losses.

Current Resources

Resources that can be used to meet current obligations and expenditures including revenues and transfers from other funds.

Current Surplus/Deficit

Defined as the difference between current resources and operating and/or CIP requirements.

Debt

All long-term credit obligations of the City and its agencies, whether backed by the City's full faith and credit or by pledged revenues, and all interest-bearing short-term credit obligations.

Design

A project expenditure category that includes architectural fees, engineering fees, site planning, surveys, soil studies and staff costs for design services directly attributable to a specific project.

Debt Service

The payment of interest and principal on an obligation resulting from the issuance of bonds or notes.

Debt Service Requirements

The amount of money which is required to pay interest and principal on outstanding debt and required contributions to accumulate monies for the future retirement of long term bonds.

Encumbrance

A legal obligation to pay funds, the expenditure of which has not yet occurred.

Engineering

A project expenditure category that includes engineering services, generally performed by City staff, to develop and implement projects. Tasks include project development, budgeting, designer selection and administration, design review, bidding and project management.

Equipment

Items of a tangible nature, costing \$500 or more.

Expenditure

The actual spending of funds set-aside by an

appropriation.

Fiscal Year

A 52-week period used for accounting purposes. Within the City of East Palo Alto, the fiscal year begins on July 1st and ends on June 30th.

Fund

A separate, independent accounting entity with its own assets, liabilities and fund balance: the proceeds of a fund may be restricted in their use.

Fund Balance

The equity retained within governmental accounts.

General Fund

The City's principal operating account, which is supported by taxes and fees which have no restrictions as to their use.

General Obligation Bonds

Bonded debt incurred with the general obligation of the City of East Palo Alto to pay its scheduled retirement of principal and interest. General Obligation Bonds are backed by the full faith and credit of the City.

Inspection

A project expenditure category that includes on-site inspection and materials testing to assure that plan requirements are met, complaint resolution and financial management by processing progress payments, change orders and extra work payment requests.

Non-Departmental Expenses

Program costs which do not relate to any one department but represent costs of a general, city-wide nature such as debt service, insurance, reserves, etc.

Operating Budget

The annual appropriation of funds for ongoing program costs including employee services other services and supplies, equipment and debt service.

Operating Surplus

The difference between total current resources and requirements.

Reserve

An amount set aside on an on-going basis, irrespective of fiscal years, for anticipated future expenditures.

Resources

Total amounts of funds available for appropriation during the fiscal year including revenues, fund transfers and beginning fund balances.

Resurfacing or Overlay

Placing a new layer of asphalt concrete, usually one inch thick or thicker, over an existing street pavement to regain or improve load-carrying ability of the road surface and improve rideability.

Revenues

The amount of monies received from taxes, fees,

permits, licenses and interest during the fiscal year.

Street Sealing (Slurry Seal)

A mixture of liquid asphalt emulsion and fine aggregate that is applied to the surface of a street in a thin layer. The layer acts as a seal by filling cracks in the pavement that would allow water to penetrate roadway materials supporting the pavement accelerating deterioration and hastening the need for overlay or reconstruction.

Revenue Bonds

Bonded debt incurred by the City of East Palo Alto to finance capital expenditures for utility or other enterprises which will generate an income stream from business activities which is calculated to repay the bonds.

Tax Increment

The increase in value of real property within a Redevelopment District boundary which is the assessable base used to calculate Redevelopment Agency property tax income.