

## ATTACHMENT A

### Semiannual Update on the Status of Capital Improvement Program Projects

(This page is a summary outline of Attachment A)

#### **Capital Improvement Fund CIP Projects**

- ❖ Buildings and Facilities Projects
- ❖ Parks and Open Space Projects
- ❖ Streets and Sidewalks Projects
- ❖ Traffic and Transportation Projects

#### **Enterprise Fund CIP Projects**

- ❖ Airport Projects
- ❖ Electric Projects
- ❖ Fiber Optics Projects
- ❖ Gas Projects
- ❖ Stormwater Management Projects
- ❖ Wastewater Collection Projects
- ❖ Wastewater Treatment Projects
- ❖ Water Projects

#### **List of Completed Projects**

## Buildings and Facilities Projects

Status as of December 2023

### One-Time Projects

Animal Shelter Renovation (PE-19002)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$2,920,943	\$5,981,221	Public Works	Design	TBD
	<b>Project Status:</b> This project installs interim facility improvements to the Animal Shelter that accompany the agreement for operation of the shelter by Pets In Need approved by City Council in November 2018. The medical area upgrades and the modular office building are complete. The new kennel addition has been submitted for building permit. Project was placed on hold following receipt of Pets In Need's letter providing one-year notification of termination of the agreement between Pets In Need and the City. Public Works and Community Service Department staff are reviewing the project while negotiations continue on a new agreement. Project completion is undetermined because the project definition is dependent on the approval of a new agreement between the City and Pets In Need.				
Baylands Boardwalk Piling Repair (PE-24000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$276,461	Public Works	Design	Winter 2025
	<b>Project Status:</b> This project provides funding for the identification and implementation of a long-term solution to damage caused by aquatic borers to The Lucy Evans Baylands Interpretive Center's boardwalk. The project permitting and design are in progress. The piling repair project requires permits from the San Francisco Bay Regional Water Quality Control Board, Bay Conservation and Development Commission, United States Fish and Wildlife Services, and United States Army Corps of Engineers. Due to the biological restrictions, project construction will occur outside of the Ridgeway's rail nesting season between September 1, 2024 and January 31, 2025				
City Facilities Assessment and Record Plan	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$177,071	\$333,134	Public Works	Construction	Summer 2024
	<b>Project Status:</b> The Kitchell Report in 2008 summarized the last City-wide facility condition assessment. A new facility condition assessment is warranted per the City's APWA reaccreditation requirements. All City facilities will				

## Buildings and Facilities Projects

Status as of December 2023

Management System (PE-20002)	be assessed to bring current the “catch-up” and “keep up” costs. In addition, an electrification assessment will be included to help the City reach its sustainability goals for 2030. Council awarded the contract in April 2022. All City facilities have been assessed for the Condition and Electrification assessments. The data is currently being evaluated in the new Capital Predictor software to generate reports detailing the current “catch-up” and “keep up” costs, while staff continues to evaluate the draft reports. A detailed list of buildings for electrification is being analyzed to determine prioritization for replacements. An Electronic Records Management System will be implemented through TE-13004. This project will compile all sources of building documents into a singular repository. The cooperative agreement for this project will begin in spring 2024.				
City Hall Space Planning (PE-19000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$45,701	\$650,907	Public Works	Design	Summer 2025
	<b>Project Status:</b> This project involves space planning to determine future workgroup space needs and programming for the City Hall office building focused primarily on the areas that will be vacated once the new Public Safety Building is complete and occupied. The project will include preliminary design of the space following the initial feasibility phase. A Request for Proposals (RFP) is being drafted and is expected to be released in summer 2024.				
Civic Center Electrical Upgrade & EV Charger Installation (PE-17010)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$554,045	\$2,141,929	Public Works	Design	Spring 2025
	<b>Project Status:</b> This project installed EV chargers in existing downtown garages and will replace the aging Civic Center electrical switchgear and motor control centers. EV charger construction at the Civic Center, Bryant Street garage and Webster Street garage was completed in December 2021. A contract was awarded in June 2021 for the design of the Civic Center switchgear replacement and is currently at the 90 percent design stage. Lead times on switch gear are now taking 12 months, so the project completion date has been extended. The structural analysis design of the switchgear area and its permit set will be completed in January 2024.				

## Buildings and Facilities Projects

Status as of December 2023

Civic Center Fire Life Safety Upgrades (PE-18016)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$478,938	\$1,031,443	Public Works	Construction	Spring 2024
	<b>Project Status:</b> This project will assess, update, and replace the Civic Center fire alarm system. The fire life safety system is approaching the end of its useful life. The fire alarm panel and associated equipment need an upgrade to meet current code requirements. The award of a design-build contract was approved by Council in June 2021. Construction in the main tower areas is nearly complete. The ground floor and the garage levels are yet to be completed. The project completion date has been extended to April 30, 2024.				
Civic Center Waterproofing Study and Repairs (PE-15020)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$769,908	\$1,153,021	Public Works	Construction	Summer 2025
	<b>Project Status:</b> This project includes a condition assessment of the Civic Center plaza deck structural system. In 2016, RDH Building Science, Inc. determined that the expansion joint on the plaza could be repaired and that replacing the waterproof coatings on the inside of the plaza perimeter planter boxes was needed. Repair of the waterproofing joint in front of City Hall was completed in winter 2023. Staff will start procurement for a design contract in summer 2024 focused on the repair of the perimeter planter boxes.				
Cubberley Gym HVAC Replacement (CB-24000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$809,297	Public Works	Design	Fall 2024
	<b>Project Status:</b> The existing heating system in Cubberley Gyms A & B is original to the building, which was constructed in the mid-1950s. The system is currently not functioning because multiple leaks have developed in the steel hot water piping, which is in the walls and under the floor. These leaks contributed (in addition to a domestic water main supply leak) to significant water damage in the walls, floors, and crawl spaces of the gyms. Asbestos and mold were remediated from the under-floor crawl space. All the old heating units and piping were removed from the ceilings in both gyms. The next step is to hire a consultant to create design drawings for a new heating system. Due to staff workload constraints, design will begin in early FY 2025.				

## Buildings and Facilities Projects

Status as of December 2023

Electrification of City Facilities (PE-24001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$	\$1,017,599	Public Works	Pre-Design	Fall 2030
	<b>Project Status:</b> This project will evaluate feasibility, prepare designs, and implement construction for the electrification of fossil fuel consuming building systems in coordination with the Building Systems Improvements project (PF-01003). The City Facility Electrification assessment report will act as a workplan to implement the electrification of City facilities.				
Fire Station 4 Replacement (PE-18004)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$683,253	\$15,329,842	Public Works	Design	Winter 2026
	<b>Project Status:</b> This project will replace Fire Station #4 at the corner of Middlefield Road and East Meadow Drive. The design consultant has completed design development and received Planning approval for the project in November 2023. A construction management contract was awarded in December 2023. Architect will submit for building permit review in spring 2024.				
Fire Training Facility Replacement (FD-24000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$55,293	Fire Department	Pre-Design	Summer 2026
	<b>Project Status:</b> This project will identify an appropriate site and construct a new fire training facility in Palo Alto. This will be the first City-owned and City-maintained permanent fire training facility, and it will allow training to be conducted within City limits and therefore reduce the downtime associated with the need for staff to travel for training and when responding to calls.				
Homekey Facilities (PE-24005)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$4,500,000	Public Works	Construction	Spring 2025
	<b>Project Status:</b> This project involves relocating the City of Palo Alto (City) GreenWaste facility from its current site on one portion of 1237 San Antonio Road to the rear portion of the same site as a result of adding the Homekey Palo Alto interim housing. Homekey Palo Alto will be operated by LifeMoves who will provide intensive,				

## Buildings and Facilities Projects

Status as of December 2023

	customized case management for clients including counseling, employment and housing search services with the goal of paving a dignified path to self-sufficiency. Construction began in October 2023.				
JMZ Renovation (AC-18001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$3,618,438	\$4,966,603	Community Services	Construction	Spring 2024
	<b>Project Status:</b> This project provides for the temporary relocation of the Junior Museum and Zoo and the construction of a new facility and exhibits. The California Dinosaur Garden exhibit, which is partially funded by a reimbursable federal grant, was opened with a special ribbon cutting ceremony in October 2023. Funds associated with the grant are expended against the project until reimbursements are made. All work is expected to be completed in FY 2024.				
Library Automated Material Handling LB-21000	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$166,947	\$1,085,100	Library	Design	Spring 2024
	<b>Project Status:</b> This project is to provide the design and construction of three new Automated Material Handling (AMH) Systems for the College Terrace, Children's, and Downtown Libraries. Due to space constraints and limited functionality, only the Children's Library installation will be proceeding. AMH systems efficiently sort returned library materials based on the Radio Frequency Identification Devices (RFID) on the materials. Project design is complete, and construction is waiting on permit issuance. Construction is estimated to start in May 2024.				
Lucie Stern Community Theater Mechanical Equipment Replacement (PE-24002)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$2,756,854	Public Works	Pre-Design	Fall 2026
	<b>Project Status:</b> This project will upgrade and replace the Heating Ventilation and Air Conditioning (HVAC) system at the Lucie Stern Community Theatre. As a first step, the project will include a detailed feasibility study to determine if natural gas-powered equipment in the facility can be electrified.				

## Buildings and Facilities Projects

Status as of December 2023

Lucie Stern Community Theater Fire Curtain (AC-24001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$221,169	Community Services	Design	Fall 2024
	<b>Project Status:</b> This project will replace the fire curtain and its associated rigging at the Lucie Stern Community Theatre.				
Lucie Stern Community Theater Stage Rigging System Refurbishment (AC-24000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$116,113	Community Services	Design	Summer 2024
	<b>Project Status:</b> This project will refurbish the most heavily used components of the stage rigging system at the Lucie Stern Community Theatre. The scope of work is currently under review by the department.				
Lucie Stern Community Theater Theatrical and House Lighting System Replacement (PE-24003)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$372,252	Public Works	Design	Fall 2024
	<b>Project Status:</b> This project will upgrade and replace lighting systems at the Lucie Stern Community Theatre for back-stage work areas, the performance stage, and audience areas. The project team is in the process of contracting with a consultant to prepare bidding documents for a design-build procurement.				
Mitchell Park Library Repair (PE-24006)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$250,000	Public Works	Design	Summer 2024
	<b>Project Status:</b> This project will design and repair the damage caused by a vehicular accident in January 2023. A vehicle ran into the north wall of the Mitchell Park Library near the center of the building. The car impacted an area of the stone cladding on cold-formed steel studs, causing the cladding to fall from the wall and the wall to bulge into the building's interior. Architectural and structural survey and reports were completed. The stone cladding wall will require replacement, but the structural steel frame was not damaged. A consultant will provide a proposal to replace the stone cladding wall.				

## Buildings and Facilities Projects

Status as of December 2023

Municipal Service Center Lighting, Mechanical, and Electrical Improvements (PF-16006)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$1,149,073	\$8,786,825	Public Works	Design	Fall 2024
	<b>Project Status:</b> This project replaces original mechanical, electrical, and lighting systems installed in 1966. It also includes design and construction for office renovations for the Zero Waste group. The design is 100% complete and corrections will be submitted to Building Department in January 2024.				
New Downtown Parking Garage (PE-15007)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$1,440,311	\$7,488,904	Public Works	Design	TBD
	<b>Project Status:</b> This project was intended to provide a new parking structure in the University Avenue commercial area at existing Parking Lot D at the corner of Hamilton Avenue and Waverley Street. As part of the FY 2021 budget strategy, all Capital Improvement Fund funding has been removed and only the downtown parking in-lieu fee funding remains for this project. In December 2021, Council directed staff to look at the feasibility of partnering with a private entity to develop new parking using downtown in-lieu parking fees in conjunction with housing or other uses, including the use of City surface lots or privately held parcels. A Request for Information was issued in December 2022 and staff reviewed proposals and held interviews in May 2023. Council gave direction to staff in December 2023 to advance the project in conjunction with advancement of affordable housing in the Downtown area.				
New Public Safety Building (PE-15001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$105,703,406	\$ 118,137,971	Public Works	Construction	Summer 2024
	<b>Project Status:</b> This project will provide a new, modern Public Safety Building (PSB) that will meet essential services standards and the current and future needs of the public safety departments. The PSB and new garage in the California Avenue business district are now an integrated project and both are part of the 2014 Council Infrastructure Plan. Construction on the PSB started in March 2021 and will continue into summer 2024. Exterior brick, tile, and plaster are almost completed. Permanent power was completed in September 2023. The communications monopole was installed in October 2023. The roofing was completed. The Tier 4 emergency				



## Buildings and Facilities Projects

Status as of December 2023

	generator has been installed. Utility tie-ins have been completed. Sitework is in progress on Park Boulevard, Birch Street, Jacaranda Lane, and Sherman Avenue. Interior build out and mechanical, electrical, and plumbing systems are almost complete. Painting and interior finishes installation have begun. The radio antenna contract was awarded in March 2023. Contracts for communication systems, furniture, fixtures, and equipment were awarded in June 2023. The photovoltaic panel system has been completed. The photovoltaic panel system serving the PSB is located on the roof of the 350 Sherman Avenue Garage.				
Performing Arts Venues Seat Replacement (AC-18000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$438,343	\$1,247,566	Community Services	Design	Summer 2024
	<b>Project Status:</b> This project will replace all the seats in the Community and Children's Theatres. Staff hired a consultant to design the seat replacements and ADA upgrades for the Children's Theater's portion of the project. Additional funding was added for FY 2023 to address the Community Theater portion. The Children's Theater seats replacement was completed in November 2022. A contract for the design of the Community Theater was issued in June 2023. Construction is scheduled to take place during summer 2024. Plans have been submitted for plan check and permit approval.				
Rinconada Pool Family Changing Room (PE-24004)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$1,544,303	Public Works	Design	Spring 2025
	<b>Project Status:</b> The project will construct a gender-neutral restroom and family changing facility that is compliant with the Americans With Disabilities Act (ADA) at the Rinconada Pool. The facility will include two separate rooms, each consisting of a toilet, sink, shower, and child/adult changing station. The facility will provide community members who have special needs, and individuals who require privacy, an accessible space for changing and personal hygiene. A design contract is currently being prepared.				

## Buildings and Facilities Projects

Status as of December 2023

Roth Building Rehabilitation Phase 1 (PF-23001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$7,797	\$11,848,825	Public Works	Construction	Fall 2024
	<b>Project Status:</b> This project provides funding for Phase 1 of the rehabilitation and build-out of the Roth Building facility. Phase I will make the building suitable for occupancy, also known as a “warm shell.” Phase II of the rehabilitation includes the interior build-out of the museum and exhibits, readying the facility to welcome visitors, and will be funded by the Palo Alto History Museum (PAHM). A Tenant Work Letter was approved by Council in April 2023 and construction is underway including underground utilities, roof, demolition, and abatement.				

### Recurring Projects

Americans With Disabilities Act Compliance (PF-93009)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$1,342	\$884,677	Public Works	N/A	Recurring
	<b>Project Status:</b> This project provides accessibility upgrades to City facilities and equipment. It includes continued funding for improvements such as path of travel, restrooms, drinking fountains, and counters. An updated ADA Transition Plan was adopted by Council in June 2021. Staff is waiting to solicit for new software that will allow staff to identify and log new barriers, track grievances from the public, and update the ADA Transition Plan Report.				
Building Systems Improvements (PF-01003)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$735,097	\$932,317	Public Works	N/A	Recurring
	<b>Project Status:</b> This project provides electrical, mechanical, plumbing, structural, and security upgrades for City facilities.				
City Facility Parking Lot Maintenance (PE-09003)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$28,800	\$385,941	Public Works	N/A	Recurring
	<b>Project Status:</b> This project repairs, resurfaces, or reconstructs parking lots and walkways at various City facilities, including restriping and signage. Work for this project will be included in the FY 2024 Overlay Project, which is				

## Buildings and Facilities Projects

Status as of December 2023

	anticipated to be awarded in March. The work includes resurfacing of Hopkins and Newell Tennis Courts Parking Lot and Foothills Nature Preserve Water Tower Lots 1 & 2.				
Cubberley Repairs (CB-17001)	<b>Prior Years Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$7,302	\$201,107	Public Works	N/A	Recurring
	<b>Project Status:</b> This project is for general maintenance needs of the Cubberley campus. The project to remediate the asbestos and mold in the crawl space of Gyms A & B was completed at the end of November 2023.. . The project to remediate the lead base paint and then paint the ceilings and walls is underway and will be done by the end of January 2024.				
Cubberley Roof Replacements (CB-16002)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$553,008	\$2,835,922	Public Works	N/A	Recurring
	<b>Project Status:</b> This project replaces existing roofs at Cubberley Community Center. Currently in design and pre bid stage are the Cubberley Pavilion Flat Roof, T1 & T2 Wings, & U-Wing roofs scheduled for replacement in the second half of FY 2024.				
Electric Charger Infrastructure Installation (PF-23000)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$307,519	Public Works	N/A	Recurring
	<b>Project Status:</b> This project designs and installs electric vehicle chargers at various City facilities. The primary use of the electric vehicle chargers will be for City fleet vehicles. The design to install six new chargers on Level C of the City Hall parking garage is underway. A new charger was installed next to the Cubberley Wing-V. Two new chargers were installed at MSC-B.				
Facility Interior Finishes Replacement (PF-02022)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$5,172	\$735,167	Public Works	N/A	Recurring
	<b>Project Status:</b> This project improves the interior finishes of City facilities, including flooring, walls, cabinets, paint, lighting, ceiling tiles, soundproofing, and fixed office furniture, doors, windows, and associated fire/life safety,				

## Buildings and Facilities Projects

Status as of December 2023

	mechanical, electrical and plumbing code compliance requirements. Design of modifications to the Revenue Collections office area on Level G has restarted and is anticipated to be in construction in spring 2024. New carpet is being selected for the Children's Library.				
Police Video Recording Systems Replacement (PD-20000)	<b>Prior Years Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$106,395	\$132,700	Police Department	N/A	Recurring
	<b>Project Status:</b> This project maintains the Palo Alto Police Department video recording systems used to record events in the field with up to five in-car cameras as well as body-worn cameras (BWC). In-car units were added to new vehicles as they came into service in FY 2023. An RFP will be issued in summer 2024 for a solution that has mobile video for vehicles, body-worn cameras, and interview room systems. The program will seek to include all detention facilities in the Public Safety Building which is expected to come online in summer 2024. The Purchasing Department received six RFP submissions. The Police Department will conduct vendor demonstrations from the top three vendors in January 2024.				
Roofing Replacement (PF-00006)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$288,268	\$2,022,410	Public Works	N/A	Recurring
	<b>Project Status:</b> This project replaces existing roofs at City facilities that have outlived their useful lifespans. The Animal Shelter roof recoating has been delayed due to roof modifications required for the proposed kennel remodel. Staff is working on the design for the Peers Park Field House roof replacement. The Lucie Stern Community Center reroofing project is complete.				
University Avenue Parking Improvements (PF-14003)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$31,299	\$149,318	Public Works	N/A	Recurring
	<b>Project Status:</b> This project maintains parking lots and parking structures within the University Avenue Downtown Business Parking District.				

## Parks and Open Space Projects

Status as of December 2023

### One-Time Projects

Baylands Comprehensive Conservation Plan (PG-17000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$386,401	434,059	Community Services	Design	Spring 2025
	<b>Project Status:</b> This project provides funding for a conservation plan that will examine the native vegetation, wildlife habitat resources, and wildlife-appropriate public access for the entire Baylands, including Byxbee Park. This plan will provide needed information on best areas to maintain wildlife habitat and appropriate areas to develop trails or other recreation amenities; provide a design overlay for appropriate types and locations of public art in the Baylands; and design an interpretive messaging throughout the Baylands. The plan seeks to optimize opportunities for low impact recreation ensuring that these are compatible with the Baylands Master Plan direction for a passive park and nature preserve. The Conservation Plan will also provide input to the Byxbee Park Completion project.				
Baylands Nature Preserve Entrance Gate (OS-24000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$132,701	Community Services	Design	Summer 2024
	<b>Project Status:</b> This project will install a new automated gate at the Baylands Nature Preserve main entrance. The existing gate is manually opened and closed by staff each day for public access. The scope of work includes an electrical transformer, trenching, wiring, and gate automation equipment. The design work encompasses sourcing for appropriate equipment and an electrical feed in the open space area.				
Boulware Park Improvements (PE-17005)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$823,665	\$6,261,627	Public Works	Construction	Fall 2024
	<b>Project Status:</b> This park renovation project was initially planned in FY 2018 but was postponed due to project priorities and potential purchase of the adjacent AT&T lot located at 3350 Birch Street. In fall 2019, the lot was purchased by the City. In response to the purchase, the City utilized the funding for the initial renovation project for preliminary design and outreach for both the existing park and the newly purchased park land. A Park Improvement Ordinance for the improvements was adopted by the City Council in October 2021. A construction contract was awarded in June 2023 and the project construction began in August 2023 and is anticipated to be completed by fall 2024.				

## Parks and Open Space Projects

Status as of December 2023

Byxbee Park Completion (PE-18006)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$368,192	\$3,699,189	Public Works	Pre-Design	Summer 2026
	<b>Project Status:</b> This project allows for the remaining improvements to Byxbee Park that follow the completion of the landfill capping work. The Baylands Comprehensive Conservation Plan (BCCP), which is currently undergoing CEQA analysis, will include recommendations on the scope of the Byxbee Park project. The BCCP and the conceptual plan for Byxbee Park need additional outreach and review. The project has been moved to FY 2025 due to staffing constraints and pending the Baylands Comprehensive Conservation Plan.				
Cameron Park Improvements (PG-14002)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$165,670	\$538,898	Community Services	Construction	Summer 2024
	<b>Project Status:</b> This project upgrades and renovates safety and accessibility features at Cameron Park with a primary focus on the park playground. A park improvement ordinance was approved by Council in February 2021. Bids were opened in June 2023. The construction contract was awarded by Council in September 2023 with anticipated completion in summer 2024.				
Cubberley Field Restroom (CB-17002)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$347,845	\$1,398,526	Public Works	Design	Summer 2024
	<b>Project Status:</b> This project will install a new restroom in the sports field area of the Cubberley Community Center. Design for the project started in fall 2018 along with public outreach. Staff assessed the feasibility of on-site utilities connection and reviewed design and specifications of a prefabricated restroom building to incorporate in the final design for ARB review. Staff conducted outreach meetings and coordination for the potential location of the proposed restroom. In June 2023, Council approved a purchase order with the Public Restroom Company for a four-stall prefabricated restroom building. The Public Restroom Company is the process of obtaining the state of California approval of the building design. The project design, bid package, and a building permit will be completed by early 2024. The project is anticipated to go out to bid in spring 2024 for site preparation and for restroom installation in summer 2024.				

## Parks and Open Space Projects

Status as of December 2023

El Camino Park Turf Replacement (PG-24000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$931,121	Community Services	Design	Spring 2024
	<b>Project Status:</b> The project will replace the synthetic turf at the El Camino Park playing field. Staff is currently working with a design consultant for preparation of bid documents.				
Foothills Nature Preserve Boronda Lake Dock Replacement (OS-18000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$255,427	Public Works	Design	Fall 2024
	<b>Project Status:</b> This project replaces an aged and deteriorating Boronda Lake Dock located in the Foothills Nature Preserve. Design for a similar replacement dock is anticipated to be completed in spring 2024 with construction in fall 2024 after bird nesting season.				
Foothills Nature Preserve Dam Seepage Investigation and Repairs (PE-20000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$24,779	\$88,591	Public Works	Pre-design	Spring 2024
	<b>Project Status:</b> This project will study a location of historic seepage from the Foothills Nature Preserve Dam at the sharp bend in the road on the face of the dam. The seepage is very minor, but it appears to be slowly worsening. The source of the seepage is suspected to be the trench backfill around the pipe that returns shallow groundwater to Boronda Lake. This project will locate and investigate the pipe and trench backfill material. Staff continues to monitor and investigate the seepage per the Department of Water Resources inspections and recommendations. Staff completed camera inspections of the underdrain pipes to identify potential obstructions and leakage issues. Depending on the ongoing investigation, an engineered solution may be required.				
Foothills Nature Preserve Improvements (PE-21000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$698,223	\$3,632,918	Public Works	Design	Summer 2026
	<b>Project Status:</b> This project will repair the bridge to Sunfish Island and complete design and permitting to replace the footbridge in Los Trancos Valley, replace the grade control structures along Buckeye Creek, provide new split rail fencing to protect sensitive areas, new pedestrian pathways to keep park visitors safe while walking along the park				

## Parks and Open Space Projects

Status as of December 2023

	road, and improvements to some of the existing parking areas to make them safer and more efficient. Staff completed a concept plan design and initiated the minor Architectural Review Board process. Staff is proceeding with an RFP to hire a consultant for the detailed design and bid package preparation. Additionally, a design for the repair of Sunfish Island bridge has been completed with repair work slated for spring 2024.				
Golf Course Net and Artificial Turf Replacement (PG-18000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$932,167	Community Services	Design	Summer 2025
	<b>Project Status:</b> This project will remove and replace the golf course driving range netting and synthetic turf. This project is being delayed as additional ball retention needs are being assessed throughout the golf course and development of a potential long term partnership with the First Tee of Silicon Valley for driving range and practice facility improvements is under consideration along with changes to the layout of the driving range.				
Golf Reconfiguration and Baylands Athletic Center Improvements (PG-13003)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$14,026,970	\$14,584,775	Public Works	Design	Winter 2029
	<b>Project Status:</b> This project provides funding for the renovation of the Municipal Golf Course in accordance with the Council approved conceptual plan. The project includes less turf, raising the elevation of the course with imported soil, replacement of the irrigation and drainage systems and space for athletic fields. The project will also fund five years of required environmental monitoring of the golf course and staff are in communication with State regulatory agencies to comply with the requirement.				
Peers Park Improvements (PG-14001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$293,050	Community Services	Design	Summer 2025
	<b>Project Status:</b> This project will upgrade and renovate the irrigation system and turf at Peers Park. The project will also repair playground surfacing, replace dog park surfacing, and upgrade drinking fountains.				



## Parks and Open Space Projects

Status as of December 2023

Ramos Park Improvements (PG-14000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$256,586	\$935,037	Community Services	Design	Summer 2025
	<b>Project Status:</b> This project includes safety and accessibility improvements at Ramos Park. The work includes replacing the existing park playground, benches, drinking fountains, and resurfacing the basketball court playing surface. This project was previously bid but did not move forward at that time. The Ramos Park project will now be bundled with Robles Park Improvements and is anticipated for bid solicitation in spring 2024.				
Rinconada Park Improvements (PE-08001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$5,010,174	\$9,979,716	Public Works	Design	Spring 2024
	<b>Project Status:</b> This project provides upgrades to safety, site amenities, playground facilities, a new restroom, irrigation, drainage, and ADA accessibility improvements at Rinconada Park. These improvements were identified in the Rinconada Long Range Plan (LRP). Phase 1 park improvements to the western half of the park were completed in spring 2022. A new restroom that was removed from the Phase 1 park improvements in FY 2022 is currently in design. In April 2023, Council approved a purchase order with the Public Restroom Company for a two-stall prefabricated restroom building. Staff completed design and obtained a building permit for site work and restroom. The restroom fabrication is in progress and installation is anticipated in FY 2024. On December 18, 2023, Council awarded a construction contract for restroom site work. According to the LRP, future improvement phases will include improvements to the eastern half of the park by FY 2028 including pathway improvements, ADA upgrades, planting, irrigation, lighting, and site furnishings.				
Robles Park Improvements (PE-18015)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$46,570	\$507,817	Public Works	Design	Summer 2025
	<b>Project Status:</b> This project will replace play equipment and resurface two children's playground areas; repair and replace perimeter fencing, pathways and other site amenities. A community meeting was held in September 2023 with an additional community meeting anticipated for 2024. Construction work is anticipated to occur in summer 2024.				

## Parks and Open Space Projects

Status as of December 2023

### Recurring Projects

Art in Public Spaces (AC-86017)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$246,702	\$1,704,337	Community Services	N/A	Recurring
	<b>Project Status:</b> This project provides the ongoing temporary and permanent artworks throughout the City. The FY 2024 budget supported seven installations for the Code: ART festival downtown and three new murals in the California Avenue district. Projects in process include the ongoing King Artist-in-Residence including temporary artwork for King Plaza, artwork for Boulware Park, permanent artworks at the Public Safety Building, artwork at Fire Station 4, and implementation of the California Avenue Public Art Plan.				
Athletic Courts Resurfacing (PG-06001)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$88,701	\$525,348	Community Services	N/A	Recurring
	<b>Project Status:</b> This project repairs and resurfaces athletic courts in various Palo Alto parks. The resurfacing of the Johnson Park basketball court was completed in February 2023. Staff is currently working with a design consultant for preparation of bid documents for the reconfiguration and resurfacing of the Greer Park basketball courts.				
Benches, Signage, Walkways, Perimeter Landscaping (PG-06003)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$150,643	\$440,938	Community Services	N/A	Recurring
	<b>Project Status:</b> This project restores and replaces existing benches, signage, fencing, walkways, and landscaping at various City facilities. The Lytton Plaza fountain improvement project was completed in fall 2023. A consultant completed parking analysis for the Greer Park Skatepark in December 2023. A design consultant was hired to prepare park directory signage for Mitchell Park with an estimated completion of winter 2024.				
	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$31,256	\$1325,671	Community Services	N/A	Recurring

## Parks and Open Space Projects

Status as of December 2023

Dog Park Installation and Renovation (PG-18001)	<b>Project Status:</b> This project enables construction of dog parks at various City parks and facilities for constructing new or renovating existing dog parks. A new dog park will be added with the Boulware Park expansion project for which construction started in summer 2023. Council approved a Park Improvement Ordinance in September 2022 for expansion of the Mitchell Park Dog Park. The solicitation of construction bids is anticipated in winter 2024.				
Off-Road Pathway Resurfacing and Repair (OS-09001)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$2,742	\$267,876	Public Works	N/A	Recurring
	<b>Project Status:</b> This project resurfaces failing and broken pathways within the City. Pathways are chosen based on inspections and resident requests. This project included discussion of the conceptual repair design and permitting approach with the relevant regulatory agencies that would allow for repairs to the existing Baylands Boardwalk pilings. A permitting strategy was determined to proceed with the repairs.				
Open Space Lakes and Pond Maintenance (OS-00002)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$35,931	\$91,855	Community Services	N/A	Recurring
	<b>Project Status:</b> This project rehabilitates lakes and ponds in open space nature preserves to protect wildlife habitat and recreational safety and to meet State Division of Safety of Dams requirements. Year three of a three-year maintenance contract is in place for removal of aquatic vegetation in Boronda Lake. The biannual vegetation removal from the lake was completed in fall 2023.				
Open Space Trails and Amenities (OS-00001)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$311,663	\$276,462	Community Services	N/A	Recurring
	<b>Project Status:</b> This project restores unpaved trails, fences, picnic areas, and campgrounds at Foothills, Baylands, and Pearson-Arastradero Nature Preserves. Work performed in summer 2023 work included the grading of dirt fire roads and repair to drainage systems.				

## Parks and Open Space Projects

Status as of December 2023

Parks and Open Space Emergency Repairs (PG-09002)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$367,541	\$367,187	Community Services	N/A	Recurring
	<b>Project Status:</b> This project replaces or repairs playgrounds, play yard surfaces, wooden structures, park amenities, and play equipment in the event of storms, fire, vandalism, or structural failure. In fall 2023, the Mitchell Park net climber was repaired with a replacement net.				
Park Restroom Installation (PG-19000)	<b>Prior Years Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$6143,533	\$893,846	Community Services	N/A	Recurring
	<b>Project Status:</b> This project installs new restrooms at City parks that currently do not have restroom facilities. The restrooms may be prefabricated. City Council approved a Park Improvement Ordinance for Ramos Park. In April 2023, Council approved a purchase order with the Public Restroom Company for a two-stall prefabricated restroom building. Staff completed design and obtained a building permit for site work and restroom. The restroom fabrication is in progress and installation is anticipated in FY 2024. On December 18, 2023, Council awarded a construction contract for restroom site work.				

## Streets and Sidewalks Projects

Status as of December 2023

### One-Time Projects

California Avenue District Gateway Signs (PE-17004)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$26,943	\$150,321	Public Works	Design	Summer 2025
	<b>Project Status:</b> This project includes the design and replacement of two existing gateway signs for the California Avenue business district. Initial public outreach was completed in winter 2021. The California Avenue District Gateway Signs project is in the next phase of improvements following the California Avenue Streetscape update and near term improvements.				
Newell Road San Francisquito Creek Bridge Replacement (PE-12011)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$2,803,014	\$19,838,852	Public Works	Design	Spring 2026
	<b>Project Status:</b> This project removes and replaces the Newell Road bridge over San Francisquito Creek with a clear span to allow the channel to convey up to the natural capacity of the San Francisquito Creek, approximately 7,500 cubic feet per second, and to improve safety for vehicular, bicycle, and pedestrian traffic. The project is being closely coordinated with the City of East Palo Alto, Valley Water, and San Francisquito Creek Joint Powers Authority (SFCJPA). The 100% design set was completed in February 2023. Specifications and construction cost estimate were submitted to the City in March 2023. With the revised cost estimate on hand, staff submitted a request to Caltrans for additional construction funding. The request also includes additional funding for right-of-way support and engineering design. The right-of-way appraisal and acquisition work started in January 2023. Staff and consultants are working with the individual property owners to secure permanent and temporary easements by February 2024. Staff is working with SFCJPA staff and their consultant on securing regulatory permits for the project by spring 2024. Right-of-way acquisition and permitting is anticipated to be completed by winter 2024, with bidding of the project in spring 2024 and construction to start in summer 2024.				
Street Lights Condition Assessment (PE-13014)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$8,799	\$276,384	Public Works	Design	Fall 2025
	<b>Project Status:</b> This project will assess the condition of the City's streetlight system. The assessment will include an inventory of the entire lighting system, including age and condition of conduit, wiring, street light poles, foundations,				

## Streets and Sidewalks Projects

Status as of December 2023

	luminaires, and lighting coverage. The project will also determine the inspection, maintenance, repair, and rehabilitation necessary to prolong the life of the City's streetlight system. This project has been moved to FY 2025 due to staffing constraints.
--	--

### Recurring Projects

City Bridge Improvements (PE-20001)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$210	\$786,919	Public Works	N/A	Recurring
	<b>Project Status:</b> This project includes bridge inspections, maintenance, repair, and an improvement program over the next five years. This program will include on-going inspections to report physical changes to the structures, recommendations for work to be done, and additional information to meet functional and structural standards in accordance with industry standards. Staff hired an on-call structural engineering firm to assist with the bridge inspection and repair program. Staff completed design and bidding for repairs of six bridges identified for repairs in winter 2023. Due to the lack of competitive bids, staff plans to rebid the project in December 2023 to begin the repair work in spring 2024.				
Curb and Gutter Repairs (PO-12001)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$123,607	\$241,020	Public Works	N/A	Recurring
	<b>Project Status:</b> This project repairs curbs and gutters uplifted by tree roots. Funding for FY 2023 has been carried over into FY 2024 for a larger curb and gutter repairs project. The project will focus on Downtown North and University South neighborhoods (Palo Alto Avenue to Embarcadero Road and Alma Street to Middlefield Road) in addition to addressing hot spot locations from 311 requests. Project bidding is anticipated early 2024 with construction to start summer 2024.				
	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$96,686	\$119,374	Public Works	N/A	Recurring

## Streets and Sidewalks Projects

Status as of December 2023

San Francisquito Creek Joint Powers Authority Ongoing Creek Projects (PE-22000)	<b>Project Status:</b> This project provides funding for studies and completion of the design for the San Francisquito Creek Joint Powers Authority (JPA) upstream project including channel widening and Continuing Authority Program Section 205 (CAP 205) study. The project design is temporarily on hold due to the recent significant storm events and flooding that occurred on December 31, 2022. The JPA and Valley Water are re-evaluating the creek capacity and hydraulic limitations of the channel to determine how to proceed with the design.				
Sidewalk Repairs (PO-89003)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$1,100,469	\$2,515,608	Public Works	N/A	Recurring
	<b>Project Status:</b> This project repairs and replaces broken and uplifted sidewalks. The program completed all twenty-three sidewalk districts in 2017, a 30-year (1986–2017) sidewalk repair district cycle. Council approved a sidewalk assessment contract in November 2017 to evaluate the sidewalk program and assess potential improvements to the current district-based program. Funding for FY 2023 has been carried over into FY 2024 for a larger sidewalk project. The Project will focus on Downtown North and University South neighborhoods (Palo Alto Avenue to Embarcadero Road and Alma Street to Middlefield Road). Project bidding is anticipated early 2024 with construction to start summer 2024.				
Sign Reflectivity Upgrade (PO-11000)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$1,963	\$81,330	Public Works	N/A	Recurring
	<b>Project Status:</b> This project includes the annual inventorying, upgrading and maintaining of all traffic signs. A list of signs not meeting the minimum requirement is derived from MUTCD approved Nighttime Visual Inspection surveys. Due to staffing constraints, there were no signs identified for reflectivity replacement in the first half of FY 2024.				
Street Lights Improvements	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$314,447	\$512,047	Public Works	N/A	Recurring

## Streets and Sidewalks Projects

Status as of December 2023

(PO-05054)	<b>Project Status:</b> This project replaces streetlights, including poles, pole foundations, luminaires and wiring as needed to restore or improve street lighting. In the first half of FY 2024, there were 13 knockdown locations with seven completed repairs and four in progress. Additionally, a project located in the Midtown neighborhood completed 16 pole foundation replacements and repainting of 131 streetlight poles was completed in September 2023.				
Street Maintenance (PE-86070)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$2,789,013	\$7,126,112	Public Works	N/A	Recurring
	<b>Project Status:</b> This project includes the annual resurfacing, micro-seal, crack seal, and reconstruction of various city streets. This project funds the street maintenance work that supports Council's adopted goal of achieving a citywide average pavement condition index (PCI) score of 85, representing very good or excellent conditions. The FY 2023 Street Resurfacing Project was completed in summer 2023. The FY 2024 Street Resurfacing Project went out to bid in December 2023. The project will replace 10,149 square feet of sidewalk, 3,371 square feet of driveway, and 2,280 linear feet of curb and gutter, construct thirty-seven new ADA curb ramps, and place 9,844 tons of AC overlay on the streets of Palo Alto. This will help maintain and improve the City's Pavement Condition Index (PCI) beyond its average of 84 and will address many streets whose PCI scores fall below the City's minimum goal of 60. The FY 2024 Streets Preventive Maintenance Project will go out to bid early 2024. The project will include micro-surfacing of sixteen lane-miles of streets.				
Thermoplastic Lane Marking and Striping (PO-11001)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$235,939	Public Works	N/A	Recurring
	<b>Project Status:</b> This project maintains the thermoplastic markings on roadways. Thermoplastic lane marking and striping is incorporated into annual Pavement Preventive Maintenance Projects. No new thermoplastic markings and striping were installed during the first half of FY 2024.				



## Traffic and Transportation Projects

Status as of December 2023

### One-Time Projects

California Avenue Streetscape Update (PL-23000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$13,882	\$121,584	Office of Transportation	Design	Fall 2024
	<b>Project Status:</b> The project provides funding for interim changes to the street, and for preliminary community engagement to help inform an upcoming Request for Proposals in summer 2023 to procure a consultant for an Alternatives Analysis study of different street configurations and design options. Council approved a consultant contract at the December 18, 2023 meeting and the consultant's work will begin in January 2024. Staff will also continue implementing improvements and activations on the streets through 2024, including more family games, more public art, new barriers, and continual partnerships for music and mini-golf.				
Charleston Arastradero Corridor Project (PE-13011)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$19,973,800	\$20,788,951	Public Works	Construction	Winter 2024
	<b>Project Status:</b> This project is part of the 2014 Council Infrastructure Plan. It will reconfigure the Charleston Arastradero Corridor to provide new landscaped median islands, bulb outs, enhanced bike lanes, traffic signal improvements, and new street trees to complement the new lane configurations that were approved for permanent retention. Phase 1 (Arastradero Road between Foothill Expressway to Clemo Avenue) and Phase 2 (Charleston Road from Alma Street to Middlefield Road) were completed in 2020. Phase 3 (Arastradero Road from Los Palos Avenue to El Camino Real, Charleston Road from El Camino Real to Alma Street and from Middlefield Road to San Antonio Road) was approved by Council in June 2021. Construction of Phase 3 is currently paused in coordination with Utilities' Sanitary Sewer Replacement 31 Project and Caltrans' traffic control requirements. Remaining construction activities include paving operations at the El Camino Real intersection and signal switchover at the Wilkie Way and West Charleston Road intersection. Construction is anticipated to be completed by early 2024.				
	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$387,453	\$3,789,671	Office of Transportation	Design	Winter 2025

## Traffic and Transportation Projects

Status as of December 2023

Churchill Avenue Enhanced Bikeway (PL-14000)	<b>Project Status:</b> This project includes planning, design and construction of a shared-use path along the north side of Churchill Avenue between the existing shared-use path at Castilleja Avenue and the Stanford Perimeter Trail. It also includes intersection improvements at Churchill Avenue and El Camino Real, which will include a new dedicated westbound right-turn lane. PAUSD approved the easements required for the project in August 2023. Staff is working to resolve additional comments received from Caltrain for re-issuance of the encroachment permit. The project is anticipated to bid in early 2024 and the construction is anticipated to be completed by winter 2025.				
Churchill Avenue Rail Grade Separation and Safety Improvements Main (PL-24001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$196,086,259	Office of Transportation	Design	Spring 2029
	<b>Project Status:</b> This project provides for the planning, design, and construction of the grade separation at the existing at-grade crossing on Churchill Avenue in the Caltrain Rail Corridor. The project will provide improvements to accommodate bicycles, pedestrians, and vehicular movement at the crossing. In 2021, the City Council selected partial underpass as the preferred alternative, with closure as a backup alternative. Following feedback from key stakeholders, staff refined the partial underpass alternative and conducted a preliminary geotechnical study to assess subsurface conditions, as directed by the Council. These updated and additional studies were concluded in October 2023. Additionally, the Rail Committee directed staff to conduct further evaluation to align with the Council's recently adopted Alternative Evaluation Criteria. Staff is collaborating with the project consultant to carry out additional studies for this update. The City is also in discussions with Caltrain to address comments received on the conceptual alternatives. Furthermore, the City was granted two awards; \$6.0 million from Federal Railroad Administration for conducting Preliminary Engineering and Environmental Studies at the three crossings of Churchill Avenue, Meadow Drive, and Charleston Road, and \$23.79 million from California State Transportation Agency for final design at this location. Staff is actively working with granting agencies to execute the necessary agreements and seeking additional funding from other grant programs.				

## Traffic and Transportation Projects

Status as of December 2023

Churchill Avenue Alma Street Railroad Crossing Safety Improvements (PL-20000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$339,907	\$9,690,252	Office of Transportation	Construction	Spring 2024
	<b>Project Status:</b> This project is a railroad crossing improvement project to enhance safety at the intersection of Churchill Avenue and Alma Street. Design includes traffic signal modifications, street lighting improvements, roadway resurfacing, sidewalk realignment and/or widening, drainage improvements, utility relocations, signage, and striping. Staff is coordinating with Caltrain, Caltrans, and California Public Utilities Commission (CPUC). CPUC approved General Order 88-B for the project in November 2022 and authorized the City to move forward with construction. Council approved the construction contract in June 2023. Construction started in July 2023 and will be completed in spring 2024.				
Downtown Automated Parking Guidance Systems, Access Controls & Revenue Collection Equipment (PL-15002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$437,918	\$5,197,828	Office of Transportation	Design	Fall 2024
	<b>Project Status:</b> This project includes design and installation of new downtown parking guidance systems, access controls, and revenue collection equipment that will be coordinated with both the Downtown Parking Wayfinding, PL-15004 project and the 2016 Downtown Parking Management. Staff contracted with Dixon Resources for additional management support in design and procurement for the system installation in the Downtown garages on University Avenue. The Downtown Automated Parking Guidance Systems design-build construction contract was approved by Council in May 2023. Design is in progress and construction is expected to be completed in fall 2024.				
Emergency Vehicle Traffic Signal Preemption System Pilot	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$486,422	\$683,522	Fire Department	Procurement	Winter 2024
	<b>Project Status:</b> This project will purchase and implement an emergency vehicle preemption system pilot project. The system will integrate with the City's current traffic signal management system and with the City's computer-aided emergency response dispatch system to provide safer and quicker response times for emergency vehicles.				

## Traffic and Transportation Projects

Status as of December 2023

(PL-19000)	This project is a pilot on 25 intersections. The traffic signal controls software was updated in spring 2020. An RFP process for a new CAD system will be conducted in FY 2024. The RFP requirements will include the ability to connect to the Trafficware Signal controls. This project is being sunsetted.				
Meadow Drive/Charleston Road Rail Grade Separation and Safety Improvements (PL-24000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$396,395,198	Office of Transportation	Design	Spring 2028
	<b>Project Status:</b> This project provides for the planning, design, and construction of the grade separations at the existing at grade crossings on Meadow Drive and Charleston Road in the Caltrain Rail Corridor. The project will provide improvements to accommodate bicycles, pedestrians, and vehicular movement at the crossings. In 2021, the City Council narrowed the alternatives under consideration at these locations to trench, hybrid, and underpass. Currently, the Rail Committee is reviewing these alternatives to further narrow and select the preferred alternative (s) for recommendation to the City Council. Following feedback from key stakeholders, City staff refined the underpass alternatives and conducted a preliminary geotechnical study to assess subsurface conditions, as directed by the Council. These updated and additional studies were concluded in October 2023. Additionally, the Rail Committee directed staff to conduct further evaluation to align with the Council's recently adopted Alternative Evaluation Criteria. Staff is collaborating with the project consultant to carry out additional studies for this update. The City is also in discussions with Caltrain to address comments received on the conceptual alternatives. Furthermore, the City was granted \$6.0 million from Federal Railroad Administration for conducting Preliminary Engineering and Environmental Studies at three crossings of Churchill Avenue, Meadow Drive, and Charleston Road. Staff is actively working with granting agencies to execute the necessary agreements and seeking additional funding from other grant programs.				
Parking Management and System Implementation	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$151,580	\$627,247	Office of Transportation	Procurement	Spring 2024
	<b>Project Status:</b> This project provides funding for the design and installation of the Comprehensive Parking Permit and Citation Management System. The all-inclusive system is a tool staff will utilize in the management of parking				

## Traffic and Transportation Projects

Status as of December 2023

(PL-16002)	permits for eight parking permit programs and associated on and off-street parking citations. Staff is preparing an RFP to solicit another vendor.				
Railroad Grade Separation and Safety Improvements (PL-17001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$3,860,627	\$12,238,838	Office of Transportation	Pre-Design	Fall 2025
	<b>Project Status:</b> This project is a community-based process to advance the railroad grade crossing circulation study and context sensitive solutions study envisioned by the City Council for the Palo Alto Avenue crossing. It will also fund the preparation of a Project Study Report and environmental analysis that will be required for the City to realize its goals of advancing grade separations. The project will perform preliminary engineering design, conduct project related studies, and prepare environmental documents for the improvements. This project is currently on hold. City is considering quiet zone implementation for interim conditions and staff will initiate the conceptual plan development for grade separation at this crossing in late 2024.				
University Ave Streetscape Update (PE-21004)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$164,146	\$175,000	Public Works	Design	Winter 2024
	<b>Project Status:</b> This project includes a study to reconfigure University Avenue between Alma Street and Middlefield Road to adapt the public realm to maximize pedestrian and bicycle use, reduce congestion, and enhance the retail environment/economic activity, while maintaining two-way vehicular access, parking opportunities, delivery and loading zones, ride share spaces, and other amenities including performance space. Council awarded a professional services contract for CSW/Stuber-Stroeh Engineering in February 2022. The project uses a phased approach with Phase 1 consisting of public outreach, conceptual design, preliminary environmental studies, and financial assessment. A preferred plan will be developed in Phase 1 based on community and stakeholders' input. Upon completion of Phase 1 assessment and Council's review of the community preferred plan, future phases including design, environmental assessment, bidding, and construction will be developed. Staff concluded the Phase 1 outreach process and concept plans alternatives analysis in fall 2023. Staff presented the preferred streetscape concept plan to Council on December 18, 2023. Per Council direction in December 2023, staff is identifying additional				

## Traffic and Transportation Projects

Status as of December 2023

	concept alternatives for Council discussion. Staff will proceed with Phase 2 of the project consisting of preliminary design and environmental assessment upon Council approval of the preferred concept alternative.
--	---

### Recurring Projects

Bicycle and Pedestrian Transportation Plan Implementation (PL-04010)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$52,695	\$2,400,000	Office of Transportation	N/A	Recurring
	<b>Project Status:</b> This project funds the Bicycle and Pedestrian Transportation Plan Update, which has kicked off recently and is slated to take approximately 18 months to complete (Summer 2025). This project also funds the implementation of various individual bicycle and pedestrian projects. Currently, one of the projects is the Embarcadero Road Improvements Project (from Emerson to High Street), which provides improvements on both the north and south sides of Embarcadero Road, from Emerson to High Street. Improvements include intersection improvements at Emerson and Kingsley, landscaping, new pedestrian level lighting, and bicycle and pedestrian enhancements. Final Design is currently being completed, and the project will be ready to bid for construction in 2024.				
Parking District Implementation (PL-15003)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$1863,900	Office of Transportation	N/A	Recurring
	<b>Project Status:</b> This project introduces additional parking permit programs throughout the city. One aspect of this project is to update City Council-approved Residential Preferential Parking (RPP) ordinance language to establish uniform and streamlined procedures and processes to implement RPP districts through the process outlined in Municipal Code 10.50.				

## Traffic and Transportation Projects

Status as of December 2023

Safe Routes to School (PL-00026)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$53,956	\$969,106	Office of Transportation	N/A	Recurring
	<b>Project Status:</b> This project enables the City's Safe Routes to School program, including school commute planning, encouragement activities, and capital improvements along local and collector streets that may be impacted by school commute activities. The capital improvements include traffic calming devices, enhanced crosswalks, and improved signage along suggested safe routes to school. The community engagement and planning process for the construction of the South Palo Alto Bikeways project began in FY 2021. The project will implement buffered or protected bike lanes on East Meadow Drive from Alma Way to Fabian Way, Fabian Way from East Meadow Drive to East Charleston Road, and widen and repave the Waverley Avenue Bike Path between East Meadow Drive and Charleston Road. Due to lack of staff resources, the project schedule was delayed, and the City relinquished construction grant funds prior to expiration of funding. Staff will continue to apply for grant funds to aid in construction costs. In FY 2024, this project funded education to improve school access and safety. In addition, this project supported a secondary school needs assessment to identify middle and high school education and encouragement programs and to query the Safe Routes Partnership for the resources to support these programs.				
Traffic Signal and Intelligent Transportation Systems (PL-05030)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$232,807	\$1,451,217	Office of Transportation	N/A	Recurring
	<b>Project Status:</b> This project includes design and construction of traffic signals, traffic signal communications networks, detection, and data projects for transportation use, and maintenance of the City's traffic signal central management system. The project includes the replacement of traffic signal controllers/cabinets, video detection systems, accessible pedestrian buttons, and related field equipment. Design for traffic signal safety and operational improvements at the intersection of San Antonio Road and Charleston Road is nearing 100% completion. Staff is finalizing the plans and will be preparing bid documents for construction to be released in spring 2024, with construction anticipated to begin in summer 2024. Staff is in the procurement process to update the Centralized Traffic Management system servers to improve operational functions and system security.				

## Traffic and Transportation Projects

Status as of December 2023

Transportation and Parking Improvements (PL-12000)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$56,374	\$914,692	Office of Transportation	N/A	Recurring
	<p>Project Status: This project implements miscellaneous neighborhood traffic calming improvements including neighborhood traffic studies and parking improvements. This project also funds the development of grant proposals used to procure funding for future projects. For the traffic calming project in the Crescent Park neighborhood, City Council approved proceeding with the design of permanent improvements in November 2023. Staff will work with the on-call consultant for the design of requirement improvements. In addition to traffic calming, staff will also begin conducting an Engineering and Traffic Survey for select roadway segments to study prevailing speeds and review traffic conditions in order to establish and/or certify posted speed limits. Furthermore, staff is also working on the quiet zone project for all railroad crossings along the Caltrain corridor. A quiet zone study was performed for the Palo Alto Avenue and Alma Street crossing in collaboration with City of Menlo Park in 2022. Staff has retained the services of the consultant to design final improvements at this crossing. In addition, staff is working through procurement process to conduct a study for evaluation of quiet zones at the other three crossings of Churchill Avenue, Meadow Drive, and Charleston Road. The \$200K Safe Streets for All (SS4A) Safety Action Plan is funded via this project but will be reimbursed up to \$160K by a federal grant. The plan will target eliminating traffic deaths and life-changing injuries on local streets.</p>				



## Airport Projects

Status as of December 2023

### One-Time Projects

Airport Access Road Reconstruction (AP-24000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$3,754,870	Public Works	Design	Summer 2027
	<b>Project Status:</b> This project is for the design and reconstruction of the pavement on Embarcadero Way, which is the main access road for airport businesses and the Air Traffic Control Tower at the Airport. The Airport did not receive FAA funding for this project and the project is currently on hold.				
Airport Layout Plan (AP-21000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$426,977	\$967,100	Public Works	Construction	Summer 2024
	<b>Project Status:</b> This project provides updates to the Airport Layout Plan, also known as the Long Range Facilities and Sustainability Plan, including a narrative report and environmental study. The Airport received funding for a Phase I portion of this project in fall 2020. Phase I is approximately 75% complete, and funding for Phase II was received in fall. The Airport conducted the initial public and Project Advisory Committee meetings in April 2023. The project is expected to be completed by summer 2024. There have been 3 public meetings held for this project, and the Phase II project is approximately 50% complete, while the Phase I project is 85% complete.				
Airport Parking Lot Electric Vehicle Charger Installation (AP-24001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$28,994	Public Works	Design	Summer 2026
	<b>Project Status:</b> This project will install electric vehicle charging stations in the Airport customer parking lot. The Airport is currently unable to offer electric vehicle charging to its customers, but there is increasing demand for vehicle charging capability from Airport tenants. This project has been delayed as the Airport explores further funding options.				
Airport Temporary	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$947	\$411,105	Public Works	Procurement	Winter 2024

## Airport Projects

Status as of December 2023

Office Buildings (AP-22001)	<b>Project Status:</b> This project provides funding for the installation and Furniture, Fixtures, & Equipment (FF&E) of existing temporary modular buildings at the airport to provide adequate office space for airport staff as well as terminal space for the public. This project has been delayed to as the Airport explores further funding options.				
Airport Zero Emission Vehicle Fleet Replacement Program (AP-23000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$25,957	\$369,008	Public Works	Procurement	Summer 2024
	<b>Project Status:</b> The Airport vehicle fleet will be replaced by three zero emissions vehicles (ZEV), to be supported by three electric charging stations. The van is used for the transportation of airport guests and passengers and improves safety by minimizing foot traffic on the airport apron. The truck is used as a maintenance, first response, and operations vehicle. The ZEV fleet will include one passenger vehicle and two trucks. Procurements for truck replacements went out in May 2023 and only one bid was received. FAA funding is expected in the fall 2023, to complete the fleet replacement. The Airport purchased the passenger van in Oct 2023, but the truck did not meet the Federal Buy America requirements. The Airport will be issuing a new RFP in spring 2024 for a truck.				
Automated Weather Observation System (AWOS) AP-19000	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$514,109	Public Works	Design	Summer 2024
	<b>Project Status:</b> This project provides a new weather information system to be installed at the Palo Alto Airport. The Airport has applied for FAA funding, and is waiting for the grant agreement to start design. The Airport will go out to bid for a contractor in February 2024. It is anticipated that funding for the project will be received in summer 2024.				

## Recurring Projects

**2024-2028 – Airport Capital Improvements Program Projects:** *There are no recurring projects scheduled at this time.*

## Electric Fund Projects

Status as of December 2023

### One-Time Projects

115 kV Electric Intertie (EL-06001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$705,491	\$1,801,190	Utilities	Pre-Design	Summer 2027
	<b>Project Status:</b> This project will perform a technical feasibility study to determine the general project requirements to establish a 115 kV electric intertie line and construct a 115/60 kV substation to connect the City's electric system directly to the 115 kV transmission line at an additional location. Staff did not receive California Independent System Operator's commitment to support this interconnection. Staff has retained the services of a consultant to evaluate the options available to the City. Staff anticipates having an initial draft report for review by June 30, 2024.				
Coleridge Cowper Tennyson 4/12kV Conversion (EL-14000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$180,813	\$2,680,811	Utilities	Design	Summer 2025
	<b>Project Status:</b> This project converts the primary electric distribution system in the Coleridge Avenue, Cowper Street, Tennyson Avenue area from 4 kV to 12 kV. This individual project will be closed but the scope of work will be covered under the EL-24000 Grid Modification project.				
Colorado Distribution Feeder Outlet Replacement (EL-22002)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$10,576	\$400,000	Utilities	Design	TBD
	<b>Project Status:</b> This project is for the installation of a new underground duct bank and cable at Colorado Substation. The installation will improve reliability for all Colorado circuits. The design is complete and construction will begin by winter 2024. Staff is waiting on 12Kv pad-mount switches with a 48-month backlog.				
Colorado Power Station Equipment Upgrades	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$4,343,887	\$11,536,114	Utilities	Pre-Design	Fall 2027
	<b>Project Status:</b> This project is for the upgrades to equipment at the Colorado Power substation. In FY 2022 staff completed the evaluation of existing equipment and will proceed with replacing the COP-3 115 kV/60 kV				

## Electric Fund Projects

Status as of December 2023

(EL-19001)	transformer bank and the 115 kV breaker. Engineering is working on design RFPs and construction IFBs for contract services to complete substation projects.				
Colorado Substation Site Improvements (EL-19002)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$251,919	\$1,425,693	Utilities	Design	Fall 2025
	<b>Project Status:</b> This project will make modifications to the substation driveways and fence to provide adequate ingress and egress for utility vehicles used for maintenance and repair. Staff has prepared an overall master plan for Colorado Substation to include all proposed improvements. Detailed designs for lighting, driveway, fences, walls, and an oil containment improvement have been prepared. The design is complete and staff is presenting the design to Planning to secure a planning permit by the end of February 2024.				
East Meadow Circles 4/12kV Conversion (EL-17001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$268,097	\$1,742,527	Utilities	Design	Spring 2025
	<b>Project Status:</b> This project converts the primary electric distribution system in the East Charleston Road, Alma Street, East Meadow Drive, Middlefield Road areas from 4 kV to 12 kV and is challenging because of the configuration of the streets and rear easement facilities. This project has been split into six design and construction phases. Engineering has completed the design and construction for Phase 1. The City's electrification goals have changed the priority, schedule, and the allocation of staff resources for this CIP project.				
Foothills Rebuild (Fire Mitigation)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$4,494,104	\$14,999,589	Utilities	Construction	Fall 2025

## Electric Fund Projects

Status as of December 2023

(EL-21001)	<b>Project Status:</b> This project will rebuild the approximately 11 miles of overhead line in Foothills Park, as necessary to mitigate the possibility of wildfire due to overhead electric lines. This could include the utilization of more robust equipment or construction practices, rerouting to avoid vegetation and improve access for inspection and maintenance, or converting the overhead lines to underground where feasible. Two proposals were received for this project and both proposals were rejected because they did not provide an option to underground existing overhead electric lines. Substructure for Phases 1 and 2 are completed. Phase 3 substructure is currently in construction and Phase 4 is currently in design.				
Grid Modernization for Electrification (EL-24000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$300,000,000	Utilities	Design	Winter 2030
	<b>Project Status:</b> This project will provide the City with an electric infrastructure adequate to support the City's goal of 100% electrification and 80% carbon emissions reduction by the year 2030. To attain the 100% electrification scenario, the City must maximize use of electric energy and phase out carbon-based end uses such as natural gas appliances and internal combustion vehicles. The electric system must be updated to meet the needs of electrification, and older components in the distribution infrastructure must be replaced to mitigate chances of overloading the system. Examples of assets to be replaced are distribution and substation transformers, primary/secondary distribution circuits. A Pilot area was designated and engineering staff in conjunction with a consultant have completed the distribution system design for the Pilot area, with a handful of power poles replaced and installed as initial construction efforts start to take shape. The estimated completion date for the Pilot is December 2024.				
Hopkins Substation 4/12 kV Conversion (EL-20000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$2,010,000	Utilities	Design	Fall 2025
	<b>Project Status:</b> This project will convert the distribution system connected to the Hopkins Substation from 4 kV to 12 kV. The future conversion of the Hopkins Substation from 4 kV to 12 kV requires that all the areas currently served at 4 kV from the Hopkins Substation be converted to 12 kV. This project will improve operating flexibility of				

## Electric Fund Projects

Status as of December 2023

	the system, service reliability, and back-up to customers in downtown and other adjacent areas. The City's electrification goals have changed the priority, schedule, and the allocation of staff resources for this CIP project. Staff is working on an RFP for the engineering design for electrification of all overhead circuits. This individual project will be closed but the scope of work will be covered under the EL-24000 Grid Modification project.				
Inter-Substation Line Protection Relay (EL-17005)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$370,372	\$1,601,626	Utilities	Construction	Summer 2027
	<b>Project Status:</b> This project replaces the existing HCB pilot wire relays with a new microprocessor line differential protective relay to protect the city's 60 kV sub-transmission line sections and equipment from damage due to faults (i.e. short circuits) on the 60 kV line sections. This project is being done in phases, with design and construction happening concurrently on the different phases. Construction of these improvements relies on work completed by other projects to install fiber optic connections. Engineering design for segments Colorado substation to Adobe Creek substation, Park Boulevard substation to Quarry substation, and Maybell substation to Park Boulevard substation is in progress. A test plan is being written to prove the equipment will work as designed. Quarry to Park substation segment is expected to be completed by April 2024. Park Boulevard substation to Maybell substation segment to be completed by June 2024.				
Rebuild Underground District 15 (EL-11003)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$43,348	\$1,293,337	Utilities	Design	Fall 2027
	<b>Project Status:</b> This project rebuilds and replaces the underground electric system in Underground District 15, the area bounded by Los Palos Avenue, Glenbrook Drive, Pomona Avenue, and Arastradero Road. This project is in the preliminary stages of engineering design and work will be coordinated with EL-16000 which is currently rebuilding the electric system along Arastradero Road. Work on this project was delayed due to public input regarding the design of the project. Changes to the Rules and Regulations will require property owners to pay for the differential cost should they want submersible equipment instead of pad mount. This project will fall under the underground				

## Electric Fund Projects

Status as of December 2023

	scope of work for electrification. Funds will be returned to reserves. Please see EL-24000 Grid Modernization for Electrification for future updates.				
Rebuild Underground District 16 (EL-13003)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$28,742	\$728,735	Utilities	Design	Spring 2027
	<b>Project Status:</b> This project rebuilds and replaces the underground electric system in Underground District 16, the area along Louis Road between Greer Street and Loma Verde Avenue. The engineering design work is complete. The City's electrification goals have changed the priority, schedule, and the allocation of staff resources for this CIP project. This project will fall under the underground scope of work for electrification. Funds will be returned to reserves. Please see EL-24000 Grid Modernization for Electrification for future updates.				
Rebuild Underground District 24 (EL-10006)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$1,949,767	\$2,522,451	Utilities	Design	Fall 2024
	<b>Project Status:</b> This project rebuilds and replaces the underground electric system in Underground District 24, the area bounded by Lytton Avenue; Bryant Street; Forest Avenue; and Alma Street. The engineering design is in progress and will be completed in winter 2024. Construction will follow in December 2024.				
Rebuild Underground District 26 (EL-16000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$36,817	\$1,359,808	Utilities	Design	Spring 2025
	<b>Project Status:</b> This project rebuilds and replaces the underground electric system in Underground District 26, the area along Arastradero Road between El Camino Real and Hillview Avenue. This is a four-phase project. The first phase design is complete. The engineering design is in progress and will be completed by December 2024.				
	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$5,653,491	\$17,690,021	Utilities	Construction	Fall 2024

## Electric Fund Projects

Status as of December 2023

Smart Grid Technology Installation (EL-11014)	<b>Project Status:</b> Council approved the Advanced Metering Infrastructure (AMI) with Sensus on October 18, 2021. The project includes replacement of 30,000 electric meters and retrofit of 20,800 water and 24,200 gas meters with radio endpoints to transmit meter data to the AMI network. The proof of concept phase including AMI network installation, meter testing, and system integration will occur between January 2022 and August 2023. Full deployment is anticipated to run from September 2023 through April 2025				
Substation Breaker Replacement (EL-17002)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$1,490,136	\$7,368,743	Utilities	Pre-Design	Summer 2028
	<b>Project Status:</b> This project replaces high voltage circuit breakers that interconnect the nine electric substations and two power switching stations that are reaching the end of their useful life and are now underrated for their use. This project is being done in phases, with design and construction happening concurrently on the different phases. Staff completed the construction on the first phase and is working to procure a multi-year contract with a contractor to complete the design and replacement of the remaining breakers. Staff is working on the design RFP and the construction IFB for contract services to complete substation projects. Lead times for circuit breakers are currently at around 18 months.				
Substation Physical Security (EL-16003)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$2,078,888	\$6,895,187	Utilities	Construction	Winter 2025
	<b>Project Status:</b> This project installs facilities providing physical protection of electric substations from vandalism and intrusion. A professional services contract was awarded to Burns and McDonnell and the study was completed. Staff continues to implement recommendations from the study each fiscal year. Substructure construction is in progress, and with the exception of Colorado Substation, substructure installations have been completed at all of the remaining substations.				



## Electric Fund Projects

Status as of December 2023

### Recurring Projects

Communications System Improvements (EL-89031)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$4,587	\$100,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project installs high frequency coaxial cable, fiber optic cable, and related equipment to provide communications services for traffic signal coordination, telephone links, computer data transmission, and the Electric Supervisory Control and Data Acquisition (SCADA) system. This project is funding a portion of the design phase of an expanded Utilities fiber optic network. The contract for design of this network was approved by Council in June 2020. Staff is in the planning stages for design implementation.				
Electric Customer Connections (EL-89028)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$1,172,465	\$2,700,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project installs services, transformers, and meters for new customers; upgrading of existing services; temporary service connections; and overhead and underground extensions for new or existing customers. Projects are in many stages of design and construction to provide temporary and permanent power to residential and commercial customers in Palo Alto.				
Electric System Improvements (EL-98003)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$1,308,637	\$2,500,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project consists of various projects that replace deteriorated facilities or install protective devices that improve the Electric Distribution System. Projects are in many stages of development to replace transformers, replace poles, replace overhead wires, and install protective devices to improve service reliability.				
Electric Utility Geographic	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$221,620	\$250,000	Utilities	N/A	Recurring

## Electric Fund Projects

Status as of December 2023

Information System (EL-02011)	<b>Project Status:</b> This project enhances the citywide Geographical Information System (GIS). The primary emphasis will be to provide a compatible user interface and estimating software, to edit and update data which will reside in the citywide GIS. This funding is also being used to pay for Utilities Electric Division's share of cost for the implementation of new city-wide GIS system (ESRI) led by IT. Utilities and Information Technology staff are also working to assess GIS needs and the transition of the mapping information to ESRI. The migration for Electric is 100% complete.				
SCADA System Upgrades (EL-02010)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$70,488	\$220,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project upgrades the Supervisory Control and Data Acquisition (SCADA) system hardware. Staff completed upgrade of the servers used for monitoring the utility substations and equipment in 2014. The next hardware and software upgrade is currently in progress at the factory and work will occur in winter 2024				
Substation Facility Improvements (EL-89044)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$173,711	\$1,200,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project makes improvements to facilities at the electric substations in Palo Alto. Staff is working on the replacement of Remote Terminal Units (RTU) at various substations, upgrading gravel and grounding, 60 kV air switches, and reconfiguring steel trusses and associated devices. Engineering is working on design and construction for contract services to complete substation projects. Staff has completed the install for Nexus meters at Hansen Way (22/23) and Colorado (20/21). Design for Hansen Way (20/21) is in progress.				
Substation Protection Improvements (EL-89038)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$47,052	\$3000,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project makes improvements to equipment used at electric substations to protect the substation equipment and circuits emanating from the substation from damage due to faults (i.e. short circuits)				

## Electric Fund Projects

Status as of December 2023

	on the electric system. Staff issued a task order with Soudi Consultants to review and revise protection settings and training on the commissioning of Park Boulevard relays. .				
Underground System Rebuild (EL-16001)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$350,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project replaces underground electric equipment in areas that were originally installed underground, that are not part of an Underground District. Staff is working to identify areas where the age of the existing cables are a high priority for cable replacement. To date, this includes areas in the Stanford Research Park, Arastradero Road, and along East Bayshore Road. New areas have been identified and progress has been made on development of the project. Construction of this project was deferred to maintain zero rate increases to ease economic recovery because of COVID-19.				
Wood Pole Replacement (EL-19004)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$603,564	\$1,500,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project will fund the annual replacement of deteriorated wood power poles. Staff has completed the replacement of 15 poles in the first half of FY 2024.				

## Fiber Optics Fund Projects

Status as of December 2023

### One-Time Projects

Fiber Optic Network System Rebuild (FO-16000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$2,000,100	\$32,103,876	Utilities	Design	Fall 2025
	<b>Project Status:</b> This project is for the System Capacity Improvement that rebuilds portions of the "dark" fiber optic network around Palo Alto. In September 2022, Council approved the City's fiber expansion plan including construction of a new fiber backbone and a phased buildout of a fiber-to-the-premises network. The Fiber Optic Network System Rebuild CIP will be replaced with new Fiber Backbone and Fiber-to-the-Premises (FTTP) CIP's in FY 2024. Staff has hired a consultant to complete the Fiber Backbone and FTTP conceptual design. The conceptual design has been completed the contract has been amended to complete the design and all provide documentation necessary for procurement of a construction contract. Staff is updating fiber databases and reviewing the current inventory of fiber strands in order to determine what sections of the Fiber Backbone should be upgraded first. Staff anticipates this initial review phase to be completed by June 2024, to be followed by the design stage for the Fiber Backbone Upgrade, with an anticipated date to complete the Fiber Backbone upgrade of December 2025.				
Fiber to the Premises (FTTP) (FO-24000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$ 20,000,000	Utilities	Design	Winter 2030
	<b>Project Status:</b> This project will build Fiber-to-the-Premises (FTTP) to deliver broadband (high-speed internet) for homes and businesses in the City of Palo Alto. As the City builds the FO-16000 - Fiber Optics Network - System Rebuild Staff has divided up the City into smaller sections for a phased approach of the Fiber-to-the-Premises project. Furthermore, Staff has proceeded to combine the Phase 1 Fiber-to-the-Premise design with a Grid Modernization Project covering the same area. Staff is capitalizing on inherent synergies between the two projects, as well as taking advantage of economies of scale deployment that can be realized as a result of combining the two projects. Staff has contracted with an Engineering firm to produce design drawings and specifications. Preliminary design drawings are anticipated by the end of January 2024. Additionally, Staff is preparing RFPs to acquire the necessary cables and materials, including the FTTP operations Hut to be placed at Colorado Substation. The FTTP Phase 1 pilot is targeted for completion by December 2024.				

**Recurring Projects**

Fiber Optics Customer Connections (FO-10000)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$28,594	\$251,600	Utilities	N/A	Recurring
	<b>Project Status:</b> This project enables the installation of fiber optic infrastructure for new service connections. Projects are developed as needed to meet customer requests for leasing of fibers on the Dark Fiber system. There have been no new customer connections in the first half of FY 2024.				
Fiber Optics Network System Improvements (FO-10001)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$51,967	\$561,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project improves the reliability within the fiber optic network system. As part of the City's wildfire mitigation plan, this project will add new fiber conduit and substructure in the foothills to support city infrastructure and improve telecommunication and connectivity in the open space. In the first half of FY24, 6 dark fiber projects were completed and 13,000 Feet of 432 strand fiber optic cable were installed, and there were 2.38 miles of fiber conduit installed in the Foothills. The next phase of conduit installation is currently in construction.				

## Gas Fund Projects

Status as of December 2023

### One-Time Projects

Gas Main Replacement Project 24 (GS-14003)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,568,607	\$10,063,205	Utilities	Construction	Spring 2025
	<b>Project Status:</b> This project enables the design and construction to replace approximately 20,100 linear feet (which represents 1.9% of the City's Gas distribution main system) of distribution main and 260 gas services constructed mainly of PVC on various streets within the University Park, and Crescent Park neighborhoods. Release of the project for bidding has been delayed, to include the Town & Country Village scope. This project was split into GMR24A and GMR24B. GMR24A (Stanford Shopping Center) was completed spring 2023. GMR24B construction is anticipated to start at the end of January 2024, pending weather.				
Gas Main Replacement Project 25 (GS-15000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$10,000,000	Utilities	Design	Winter 2024
	<b>Project Status:</b> This Gas Main Replacement (GMR) project replaces approximately 20,000 - 26,000 linear feet (which represents 2.4 percent of the City's Gas Distribution System) of leaking, inadequately sized, and structurally deficient gas mains and services located on various streets in the neighborhoods of Community Center, Leland Manor, Midtown, and Palo Verde neighborhoods. Staff identifies problematic mains/services by researching maintenance and leak histories, analyzing performance of the entire Gas Distribution System, and considering risks ratings of the Distribution Integrity Management Plan. A federal grant application was submitted in August 2023 and if awarded the project will replace 26,000 linear feet of main. If the grant application is not awarded, a scaled down project will be proposed.				

### Recurring Projects

Gas Distribution	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$190,158	\$1,005,796	Utilities	N/A	Recurring

## Gas Fund Projects

Status as of December 2023

System Improvements (GS-11002)	<b>Project Status:</b> This project enables Gas Distribution System improvements. Typical activities include increasing distribution system capacity for load growth, replacing deteriorated capital facilities, reconfiguring/adding to the system to improve service reliability, and conducting research related to performance of the gas distribution system or its various components making general improvements to the system. The City must continuously evaluate service reliability needs and make improvements to the system to maintain top level service to City customers and to minimize potential economic losses due to service interruptions. In the first half of FY 2024, city crews completed the replacement of various gas services and valves throughout the system, including 450 feet of gas mainline and eight gas services on Seneca Street between Forest Avenue and Boyce Avenue.				
Gas Equipment and Tools (GS-13002)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$19,823	\$100,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project purchases polyethylene (PE) fusion equipment and tools, directional boring/locating equipment and tools, and general shop equipment and tools. The equipment needs to be upgraded on an annual basis to safely operate and maintain a natural gas distribution system and to ensure operators' safety and productivity. In the first half of FY 2024, no new equipment has been purchased. New Sensit gas detectors and battery operated electrofusion processing machines are planned for purchase in the last half of FY 2024.				
Gas Meters and Regulators (GS-80019)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$359,636	\$500,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project provides replacement of the existing gas meters and regulators annually. The coordination of gas meter and regulator replacements with gas meters identified to be replaced under the AMI contract, which is generally gas meters that are 25 years or older. The gas meter replacement program ensures the accuracy of gas consumption measurement, reduces possible revenue loss due to under-registered gas, and provides customers with accurate monthly bills. Replacement of aged gas meters and regulators is on-going. The next major replacement of meters and regulators will be coordinated with Gas Main Replacement Project 24 (GS-14003) and the Advanced Metering Infrastructure project.				

**Gas Fund Projects****Status as of December 2023**

Gas System, Customer Connections (GS-80017)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$696,488	\$810,900	Utilities	N/A	Recurring
	<b>Project Status:</b> This project enables the Gas Distribution System to be extended in order to provide gas service to new customers and augment service to customers with increased natural gas demands. Improvements include new mains, services, valves, regulators, meters, and accessories. This project upgrades infrastructure to provide gas service connections to new customers, meet changes in existing customer service demands, and respond to changes in gas service requirements due to new development or redevelopment. This project is funded partially from reimbursements by customers. City crews completed 5 new gas service installations and 36 gas service demolitions in the first half of FY 2024.				



## Stormwater Management Projects

Status as of December 2023

### One-Time Projects

Corporation Way System Upgrades and Pump Station (SD-21000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$181,234	\$4,146,556	Public Works	Design	Spring 2026
	<b>Project Status:</b> This project incorporates a design of a new small pump station with 25 cubic feet per second capacity and upgrades 700 linear feet of pipe to 30-inch diameter High Density Polyethylene pipe. The existing system does not have the force needed to discharge storm flows into the Adobe Creek. Adding a pump station in advance of the outfall and upsizing the storm pipe will eliminate the routine flooding along East Bayshore Road and convey runoff from a 10-year storm event. Staff secured an easement for the pump station from adjacent property owners. The design consultant has submitted a 99% design that is currently under review by the Planning and Building Department for final comments prior to issuing a procurement contract for construction in spring 2024.				
East Meadow Drive System Upgrades (SD-22000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$31,884	\$636,405	Public Works	Construction	Summer 2024
	<b>Project Status:</b> This project adds approximately 407 linear feet of new 24-inch high density polyethylene to be parallel to the existing 36-inch pipe within East Meadow Drive to increase the capacity of the storm drain system. This project includes upsizing manholes based on new pipes and reconnecting laterals from private property and catch basins. A construction contract was awarded in October 2023, and construction began in November 2023. Completion is anticipated in June 2024.				
East Meadow Circle Connection to Adobe Creek Pump Station (SD-26000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$634,016	Public Works	Construction	Summer 2024
	<b>Project Status:</b> This project will install approximately 600 linear feet of 15-inch pipe and manholes along East Meadow Circle. The new 15-inch line will eliminate flooding that occurs within East Meadow Circle when the water level within Barron Creek is higher than the flap-gate, and flows are not able to drain into the creek. The new 15-inch HDPE line extension provides allows flows to drain away from Barron Creek and into Adobe Creek, where they can be pumped. The project also includes a small bioretention area to treat low flow runoff within East Meadow				

## Stormwater Management Projects

Status as of December 2023

	Circle before discharging into either creek. A construction contract was awarded in October 2023, and construction began November 2023. Completion is anticipated in June 2024.				
Trash Capture Device Installation (SD-22002)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$261,579	\$818,837	Public Works	Construction	Spring 2024
	<b>Project Status:</b> This project will design and construct a large trash capture device (TCD) to be installed in the planting strip along Embarcadero Road located in front of the Palo Alto Baylands Golf Links parking lot. The TCD will be integrated into a 36-inch storm pipe to capture trash as small as five millimeters from a section of the storm drain system prior to discharging to the San Francisco Bay. The 189-acre drainage area treated by the TCD consists of 169 acres of commercial and office land use in the City's jurisdiction and 20 acres in the California Department of Transportation (Caltrans) right-of-way. Construction began in summer 2023 and is expected to be completed by spring 2024.				
West Bayshore Road Pump Station (SD-20000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$254,750	\$3,058,138	Public Works	Design	Spring 2026
	<b>Project Status:</b> This project incorporates design and construction of a new small pump station with 15 cubic feet per second capacity. Installing a new pump station will allow storm flows to be pumped into the Adobe Barron Creek confluence while adding a pump station in advance of the outfall would eliminate the routine flooding along West Bayshore Road and allow the system to convey runoff from a 10-year storm event. Staff secured an easement for the pump station from adjacent property owners The project is currently under review by the Planning and Building Department for final comments prior to issuing a procurement contract for construction in spring 2024.				
West Bayshore Road Trunk Line Improvements (SD-23000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$5,550	\$2,542,314	Public Works	Design	Spring 2026
	<b>Project Status:</b> This project replaces approximately 1,400 linear feet of existing 15-inch diameter pipe with 36-inch High Density Polyethylene pipe. These improvements along with the new West Bayshore Road Pump Station (SD-				

## Stormwater Management Projects

Status as of December 2023

	20000) will eliminate the routine flooding along West Bayshore Road and allow the system to convey runoff from a 10-year storm event. Staff secured an easement for the pump station from adjacent property owners. The project is currently under review by the Planning and Building Department for final comments prior to issuing a procurement contract for construction in spring 2024.
--	---

### Recurring Projects

Green Stormwater Infrastructure (SD-22001)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$2,005,559	Public Works	N/A	Recurring
	<b>Project Status:</b> This project provides funding for Green Stormwater Infrastructure (GSI) projects and the integration of GSI features in the design and implementation of planned CIP projects supported by other funds. GSI mimics the natural environment to slow, spread, infiltrate, and filter stormwater runoff through native or engineered soils or other pervious material rather than discharging it directly into storm drain inlets. Types of GSI include bioretention planters, tree wells, and pervious pavement to manage stormwater runoff. The FY 2024 budget is allocated as a match to fund the balance of a GSI project partially funded by the U.S. Environmental Protection Agency and also provides funding for adding a GSI component to the East Meadow Circle Connection to Adobe Creek pump station project (SD-26000).				
Storm Drainage System Replacement and Rehabilitation (SD-06101)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$738,001	\$1,525,681	Public Works	N/A	Recurring
	<b>Project Status:</b> This project provides for annual replacement and rehabilitation to maintain the integrity of the storm drain system, including deteriorated storm drain piping, manholes, and storm drain inlets. The rehabilitation includes replacement of broken corrugated metal pipe with High Density Polyethylene pipe. Based on the recent pipe failures that occurred in early 2023, staff is proposing to replace storm drain pipes at three locations (Forest Avenue, Embarcadero Road, and Fielding Drive), as part of CIP projects SD-22000 and SD-26000. A construction contract was awarded in October 2023 and construction began in November 2023 and is anticipated to be completed in June 2024.				

## Wastewater Collection Fund Projects

Status as of December 2023

### One-Time Projects

Wastewater Collection System Rehabilitation Augmentation Project 31 (WC-19001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$199,019	\$8,635,244	Utilities	Construction	Spring 2024
	<b>Project Status:</b> This project funds the design and construction of high priority main replacement work, which reduces inflow of rainfall and groundwater into the collection system. The project replaces approximately 11,000 linear feet (which represents 1.0 percent of the City's Wastewater Collection System) for El Camino Real from Page Mill Road to Cesano Court, and Page Mill Road from Ramos Way to Ash Street. The project is comprised of mains identified in video inspection work or through maintenance records as structurally deficient and in need of replacement. The work is in Caltrans (El Camino Real) and the County of Santa Clara (Page Mill Road) right-of-way. The construction contract was approved in May 2023. The construction Notice to Proceed was issued in July 2023. Construction is underway with completion anticipated in May 2024.				

### Recurring Projects

Sewer Lateral/Manhole Rehabilitation and Replacement (WC-99013)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$716,171	\$850,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project replaces defective sewer laterals, cleanouts, manholes, backwater devices, and equipment to support these activities to maintain the Wastewater Collection System, as well as to comply with the Sanitary Sewer Master Plan (SMP). Information collected during routine annual maintenance activities is used to prioritize work. The continued work performed will also help reducing both sewage blockage and the City's treatment expenses to treat rainwater or groundwater infiltration. A new 3-year construction contract was approved in FY 2023 to replace problematic sewer laterals. In the first half of FY 2024, fifty-six sewer lateral replacements were completed.				

## Wastewater Collection Fund Projects

Status as of December 2023

Sewer System, Customer Connections (WC-80020)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$360,124	\$450,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project installs sewer lateral connections and additions or extensions of existing mains to serve new customers and to respond to changes in sewer requirements due to redevelopment. Old existing non-plastic sewer laterals with condition deficiencies per Utilities Operations' criteria are required to be replaced in accordance with the latest 2022 WGW Standards. In the first half of FY 2024, two new lateral connection or extensions mains were performed.				
Wastewater General Equipment and Tools (WC-13002)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$102,495	\$108,941	Utilities	N/A	Recurring
	<b>Project Status:</b> This project provides funds to procure new general equipment and new tools. In the first half of FY 2024, no new general equipment or tools were procured.				
Wastewater System Improvements (WC-15002)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$799,501	Utilities	N/A	Recurring
	<b>Project Status:</b> This project implements improvements to the Wastewater Collection System by increasing system capacity for growth, flow monitoring, hydraulic modeling and system analysis, load simulations, asset management analysis and assessment, system inflow/infiltration analysis, and sanitary sewer overflow monitoring and reduction. Part of this project funds the Sewer Master Plan Study, which will evaluate the City's existing wastewater collection system, flows, and flow patterns to determine system capacity to meet current and future flows and recommend and prioritize capital improvement projects where needed. The consultant contract was approved in November 2023. The consultant started work in December 2023.				

## Wastewater Treatment Fund Projects

Status as of December 2023

### One-Time Projects

Advanced Water Purification Facility (WQ-19003)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$1,977,452	\$59,974,964	Public Works	Design	Winter 2026
	<b>Project Status:</b> This project enables the design and construction of an Advanced Water Purification Facility to further improve the quality of the tertiary-treated recycled water by ultrafiltration followed by reverse osmosis to reduce the level of total dissolved solids. The water reuse partnership agreement with Valley Water and Mountain View provides \$16 million in funding from Valley Water for this project. The City has also received grant funding for a portion of the project costs and a State low-interest loan for the design and construction phases. Palo Alto and Mountain View staff agreed that Mountain View would pay the remainder of the capital costs associated with this project. Mountain View staff recommended this project and Mountain View's City Council approved it on June 27, 2023 (SR #2308-1863). The design is currently at 100%, and meetings with ARB and Planning and Transportation Commission are ongoing.				
Headworks Facility Replacement (WQ-16002)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$52,095,872	Public Works	Design	Spring 2032
	<b>Project Status:</b> This project replaces the existing two outdated influent pump stations and their associated equipment and ancillary systems, including the suction and discharge piping manifolds, valves, electrical and controls system, screening equipment, grit handling equipment, pumps, flow meters and yard piping. Solicitation for a consultant to perform advanced planning and preliminary design began in summer 2023. A consultant was selected in spring 2024.				
Horizontal Levee Pilot (WQ-22001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$39,421	\$738,511	Public Works	Design	Fall 2029
	<b>Project Status:</b> This project consists of the design, permitting, and construction of a horizontal levee pilot system. The system will utilize treated wastewater to create a transitional brackish habitat on the Bayside of a future flood control levee located in the Palo Alto Baylands, adjacent to the Regional Water Quality Control Plant (RWQCP). Information and data collected by this pilot system could support broader implementation of horizontal levees as green infrastructure components in larger flood control levee improvement projects within Palo Alto and beyond. The project				

## Wastewater Treatment Fund Projects

Status as of December 2023

	completed 90% design, CEQA review, conducted several stakeholder outreach events, created a project webpage, submitted construction applications to resource agencies, and received a recommendation from the Parks and Recreation Commission. The project is currently finalizing the design, working with resource agencies to obtain construction permits, coordinating future community engagement activities including BioBlitz' and King Tide Walks, and working to bring the Park Improvement Ordinance and Cooperative Agreement to Council in early 2024. The San Francisco Estuary Partnership/Association of Bay Area Governments will be posting the project for solicitation in early 2024.				
Joint Intercepting Sewer Rehabilitation (Phase 1) (WQ-24000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$12,573,488	Public Works	Construction	Winter 2025
	<b>Project Status:</b> This project will rehabilitate 2,364 linear feet of the 60" and 72" diameter Joint Intercepting Sewer (JIS) trunk line leading to the Regional Water Quality Control Plant (RWQCP). The entire trunk sewer line, constructed in 1972, is approximately 9,000 feet long consisting of 13 manholes/junction structures. The JIS conveys raw wastewater mainly from the City of Mountain View, City of Los Altos, Los Altos Hills, and a portion Palo Alto, which accounts for more than half of the RWQCP's influent flows. Solicitation for construction was completed in fall 2023. Construction is scheduled to begin in spring 2024 and be completed by winter 2025.				
New Laboratory and Environmental Services Building (WQ-14002)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$363,705	\$23,979,898	Public Works	Pre-Design	Fall 2030
	<b>Project Status:</b> This project was originally envisioned to replace the existing plant laboratory and environmental services offices. Staff is currently revising space planning assumptions as the City and RWQCP are investigating the potential acquisition of a property adjoining the RWQCP and have put further design efforts on hold. The original design contract was terminated in March 2021. Solicitation for engaging a new consultant for detailed design will begin after advanced planning and siting analysis are completed as part of the Long Range Facilities Plan Update.				

## Wastewater Treatment Fund Projects

Status as of December 2023

Outfall Line Construction (WQ-19000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$17,923,113	Public Works	Design	Summer 2026
	<b>Project Status:</b> This project consists of the construction of a new parallel outfall pipe to convey final plant effluent to San Francisco Bay. A re-design of the pipeline is needed to accommodate a potential future runway shift at Palo Alto Airport. Staff is currently working with the Federal Aviation Administration (FAA) to gain FAA concurrence for the pipeline construction and permanent easements on Airport property. The re-design is anticipated to begin in summer 2024, moving immediately to construction upon design completion.				
Plant Master Plan (WQ-10001)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$457,871	\$442,587	Public Works	Construction	Winter 2028
	<b>Project Status:</b> This project enables the ongoing program management support for major capital projects. Current tasks include developing scopes of work, evaluating consultant proposals, coordinating project management activities, pursuing State low-interest loans for multiple projects, and updating partner agreements. The consultant provides support for the projects associated with the Long-Range Facilities Plan (LRFP), with a contract that expires in 2028.				
Primary Sedimentation Tank Rehabilitation (WQ-14003)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$10,326,903	\$20,449,644	Public Works	Construction	Spring 2024
	<b>Project Status:</b> This project enables the design and construction for new protective coatings on each of the four concrete primary sedimentation tanks, with replacement of worn rotating parts and mechanical and electrical equipment. These tanks were installed in 1972 and the recoating project will extend the concrete life for another 30 years. Construction began in summer 2021, with completion expected by spring 2024.				
Secondary Treatment Upgrades (WQ-19001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$15,774,759	\$193,317,009	Public Works	Construction	Winter 2028
	<b>Project Status:</b> This project upgrades the Secondary Treatment process at the RWQCP. The existing Secondary Treatment process has two main components, the Fixed Film Reactors (FFR) and the Activated Sludge (AS) Process.				



## Wastewater Treatment Fund Projects

Status as of December 2023

	This project includes the reconstruction of the AS process, rehabilitation and reconfiguration of the AS Aeration Basins, the elimination of the FFRs, addition of denitrification capabilities, and replacement of equipment beyond its useful life. Construction began in winter 2023 with completion of new denitrification treatment and retirement of the FFRs expected in 2028.
--	---

### Recurring Projects

Plant Repair, Retrofit and Equipment Replacement (WQ-19002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$2,116,235	\$10,141,002	Public Works	N/A	Recurring
	<b>Project Status:</b> This project enables the assessment, repair, and retrofit of the RWQCP's concrete and metal structures; the replacement of necessary equipment and ancillary facilities, including electrical equipment/systems, to maintain treatment reliability and existing infrastructure; and the replacement of large diameter flow meters built into the wastewater treatment system on sewers, pipes, and water lines. Design of the 12 kV Electrical Loop Upgrade Project was completed in spring 2022. A construction contract for phase 1 was executed in winter 2023, with expected completion in summer 2024. Solicitation for Phase 2 construction is anticipated to commence in summer 2024.				

## Water Fund Projects

Status as of December 2023

### One-Time Projects

Water Main Replacement Project 29 (WS-15002)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$201,968	\$9,307,828	Utilities	Construction	Summer 2024
	<b>Project Status:</b> This project will fund the design and replacement of structurally deficient water mains and appurtenances. Mains are selected by researching the maintenance history of the system and identifying those that are undersized, corroded, and/or subject to breaks. The project scope includes approximately 7,500 linear feet (which represents 0.6 percent of the City's Water Distribution System) of mains and services on various streets within the City, including areas in the Evergreen Park and Ventura neighborhoods. Construction started in November 2023 and will complete in August 2024.				
Water Main Replacement Project 30 (WS-16001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$0	\$9,350,000	Utilities	Design	Spring 2026
	<b>Project Status:</b> This project will fund the replacement of structurally deficient water mains and appurtenances in Fiscal Year 2026. Mains are selected by researching the maintenance history of the system and identifying those that are undersized, corroded, and subject to breaks. The project scope includes approximately 10,000 linear feet (which represents 0.8 percent of the City's Water Distribution System) of mains and services on various streets within the City, including areas in Midtown/Midtown West, Palo Verde, and Green Meadow neighborhoods.				
Water Recycling Facilities (WS-07001)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$710,106	\$852,674	Utilities	Pre-Design	Fall 2024
	<b>Project Status:</b> This project allows the City to hire a consultant to prepare a business plan, prepare preliminary design, and secure funding options for an expansion of the existing recycled water delivery system in the City. The expansion pipeline is one of several water reuse projects being considered in the Northwest County Recycled Water Strategic Plan. One Water Plan development is underway to evaluate alternative water supplies, define existing and future uncertainties and supply risks, and identify community needs and priorities. The One Water Plan is tentatively scheduled for Council approval in 2024.				

## Water Fund Projects

Status as of December 2023

Water Regulation Station Improvements (WS-07000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$1,876,641	\$2,960,477	Utilities	Construction	Summer 2024
	<b>Project Status:</b> This project for Water Regulation Station Improvements includes seismic upgrades, piping improvements and other various upgrades to increase the structural reliability of two of the City's turnouts with SFPUC. Work under this project includes Seismic Upgrade of California and Page Mill Turnouts. Structural evaluation for restraining the Page Mill turnout and piping was included in the design. City Council approved this project and the construction for the Page Mill Turnout is completed. The California Avenue Turnout work will begin in January 2024 and is anticipated to be completed in May 2024.				
Water Tank Seismic Upgrade and Rehabilitation (WS-09000)	<b>Prior Years Actuals</b>	<b>Total Project Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$9,574,814	\$26,989,834	Utilities	Construction	Fall 2027
	<b>Project Status:</b> This project for Seismic Water System Upgrades includes seismic upgrades at the Montebello, Mayfield, Corte Madera, Park, Boronda, and Dahl Reservoirs in compliance with the American Society of Civil Engineers (ASCE 7) seismic codes. Mayfield Reservoir was seismically retrofitted in 2011. Seismic upgrades of Boronda and Montebello Reservoirs was completed in 2016 and 2018. The new concrete Corte Madera Reservoir was completed in April 2022. The Park Reservoir is scheduled next for retrofit or replacement, followed by Dahl Reservoir. Park Reservoir was assessed in spring 2023, and staff completed the update to the financial analysis of retrofit versus replacement and made a recommendation in summer 2023 to replace the tank roof. Design for Park Reservoir is expected to be completed by the beginning of 2025, and construction completed by the end of 2026. Dahl Reservoir will be assessed in 2025 and the retrofit and rehabilitation is expected to be completed by the end of 2027.				

## Water Fund Projects

Status as of December 2023

### Recurring Projects

Water Distribution System Improvements (WS-11003)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$19,247	\$646,029	Utilities	N/A	Recurring
	<b>Project Status:</b> This project enables improvements to water distribution system deliverability and reliability. Typical activities include installing restraining joints at critical pipelines and bridge crossings, increasing the size of inadequate facilities, system leakage surveys, network modeling, and fire flow studies or other system improvements as required. Continuous evaluation of system needs and making required improvements is necessary to maintain adequate quantities of quality water, meeting local, state, and federal safe drinking water standards. The Pump Station Painting project to paint the five foothill pump stations, is planned for summer 2024.				
Water, Gas, Wastewater Utility GIS Data (WS-02014)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$120,703	\$513,400	Utilities	N/A	Recurring
	<b>Project Status:</b> This project enables contracts related to Utilities GIS (Geographic Information System) needs. AME database is heavily utilized by Utilities Engineering staff to update the utility information in GIS. The updated information is used by various City staff, such as marking/locating underground utilities to comply with USA (Underground Service Alert) requirements; developing design drawings for pipeline replacement projects; verifying existing underground utilities during construction activities; creating customized utility map books for field crews and on-call personnel to meet their specific needs. Annual surveying contracts collect GPS points of existing above-ground utility features within CIP project areas. The data being collected continues to be used to correct the GIS database. Accurate utility data helps the design to select new pipe alignment to minimize construction conflicts and provides data for additional road feature linework to be corrected in the older GIS/AVEC database via ESRI.				
Water General Equipment/Tools (WS-13002)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$1,602	\$50,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project acquires new equipment and tools, the replacement of existing fusion equipment, and other associated tools. The fusion equipment is used to fuse together pipe joints in the City's water distribution				

## Water Fund Projects

Status as of December 2023

	<p>system. Equipment and tools are required to be upgraded on an annual basis to maintain high quality standards for the installation of the City's water distribution mains, along with the associated service standards and worker safety and productivity measures. Purchase of a Synergi gas model software license and completion of the gas model is anticipated to be completed in fall 2024 to assist with the Capital Improvement Plan projects and gas decommissioning.</p>				
Water Meters (WS-80015)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$116,080	\$1,599,821	Utilities	N/A	Recurring
	<p><b>Project Status:</b> This project enables the purchasing of meters for new customers, upgrading meters for current customers, installing meter bypasses, and replacing obsolete meters that are no longer repairable. This funding also allows for annual testing and calibration of selected meters to maintain meter accuracy and reliability. During the AMI implementation process, approximately 50% of the meters will be replaced, with a focus on meters more than twenty years old. Staff is currently targeting large diameter meter sets to be replaced first in preparation for the upcoming AMI project. Staff completed testing a batch of large meters in 2023; additional testing will be conducted in 2024.</p>				
Water Service and Hydrant Replacement (WS-80014)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$129,230	\$400,000	Utilities	N/A	Recurring
	<p><b>Project Status:</b> This project replaces system control valves, deteriorated galvanized service lines, lead goosenecks, and fire hydrant valves and assemblies per the Fire Department's flow testing, upgrades fire hydrants in main line replacement project areas, and replaces existing undersized or deteriorated copper water services on an as needed basis. Staff has been working on an extensive valve audit and to date have operated and evaluated approximately 60% of the City's 6,500 water valves. This project will be increasing work to replace inoperative and leaking valves identified during this audit process. In addition, the City will be doing additional work to look for possible lead whips in our distribution system as we continue to comply with the new lead and copper rule revisions (LCRR).</p>				

## Water Fund Projects

Status as of December 2023

Water System Customer Connections (WS-80013)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$781,090	\$932,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project allows for improvements that include new main extensions, valves, domestic services, meters on upgraded services, backflow devices, fire services, and fire hydrants. System extensions are required to provide service to new large developments and to serve existing customers requesting expanded service on Development Services projects. A total of sixty-six water services and four hydrants were installed in 2023.				
Water System Supply Improvements (WS-11004)	<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Implementing Department</b>	<b>Project Phase</b>	<b>Project Completion</b>
	\$14,560	\$3,617,000	Utilities	N/A	Recurring
	<b>Project Status:</b> This project evaluates and improves the City's water distribution system on an as-needed basis. This project includes piping modifications, equipment replacements associated with water delivery, supervisory control software upgrades, system modifications for water system quality compliance, conditional assessment of the reliability of transmission mains, and security system installations. The water system includes the connection facilities between the City's and the San Francisco Public Utility Commission's pipelines, emergency water wells within the City, pumping stations, water reservoirs, and pipelines. Security cameras will also be added to various tanks, pump stations, and turnouts as part of the Security Cameras project. Staff is planning to lease a mobile generator for Foothill pump stations in summer 2024 and purchase generators by summer 2025.				

## List of Completed Projects

<u>CIP #</u>	<u>Project Name</u>	<u>Project Description</u>	<u>Project Type</u>	<u>Fund Source</u>	<u>Department</u>	<u>Season Completed</u>	<u>Year Completed</u>	<u>Total Project Budget</u> **	<u>CMR Date</u>
PE-19001	Water, Gas, Wastewater Office Remodel	This project incorporated renovations to the Utilities Water Gas Wastewater (WGW) office space at the Municipal Service Center (MSC). The new work area includes a small reception area, a renovated kitchen and printer area, additional offices and cubicles, upgrades to the HVAC system, lighting improvements and fire life safety systems upgrade. Construction was completed in April 2023.	Construction	Buildings and Facilities	Public Works	Spring	2023	\$ 1,234,354.00	June 2023
FD-22000	Extrication Tool Replacement	This project provided funding for the replacement of all extrication tools for the Fire Department. Extrication tools, also known as "Jaws of Life", are used to rescue victims of car accidents and other emergencies where the victims are trapped in confined spaces. Equipment was purchased in winter 2023 and the project is complete.	Procurement	Buildings and Facilities	Fire Department	Winter	2023	\$ 298,200.00	
WS-14001	Water Main Replacement Project 28	This project has replaced approximately 18,600 linear feet (which represents 1.6% of the City's water distribution system) of mains and 265 services on various streets in the City, including areas in the Duveneck, St. Francis, Barron Park and Charleston Meadows neighborhoods. Construction started in April 2022 and the project was substantially completed in spring 2023.	Construction	Water	Utilities	Spring	2023	\$ 10,305,619.00	
WC-17001	Wastewater Collection System Rehabilitation Augmentation Project 30	This project included the design and construction of high priority mains with structural defects that could not be addressed with routine maintenance. The wastewater mains on various streets in the City were replaced with approximately 10,000 linear feet of HDPE sanitary sewer mains and associated laterals in the Ventura, Charleston Meadows, Fair Meadow, and Palo Verde neighborhoods. The project achieved substantial completion in April 2023.	Construction	Wastewater Collection	Utilities	Spring	2023	\$ 4,656,777.00	
AP-16000	Airport Apron Reconstruction	This project included the design and reconstruction of the Palo Alto Airport apron. The need to reconstruct the aircraft parking apron is critical to airport safety. Construction Phase I was completed in November 2017. Construction Phase II was completed in winter 2020. Construction on Phase III reached substantial completion in June 2023	Construction	Airport	Airport	Spring	2023	\$ 41,563,570.00	
PE-21003	Magical Bridge Playground Rubber and Synthetic Turf Resurfacing	This project replace rubberized and synthetic turf surfacing in the playground and replace play equipment including swings, climbing net, and playhouse. An IFB was issued in November 2021 and Council awarded a construction contract in spring 2022. Installation of rubberized and synthetic surfacing, replacement of climbing nets and renovation of the playhouse took place in fall 2022. Project was completed in December 2022.	Construction	Parks and Open Space	Public Works	Fall	2022	\$ 857,380.00	

## List of Completed Projects

<u>CIP #</u>	<u>Project Name</u>	<u>Project Description</u>	<u>Project Type</u>	<u>Fund Source</u>	<u>Department</u>	<u>Season Completed</u>	<u>Year Completed</u>	<u>Total Project Budget</u> **	<u>CMR Date</u>
GS-13001	Gas Main Replacement Project 23	This project designed and constructed approximately 21,700 linear feet (which represents 1.9% of the City's Gas distribution main system) of distribution main and 320 gas services constructed mainly of PVC material on various streets within the Midtown, Evergreen Park, Ventura, College Terrace, Charleston Terrace, and Research Park neighborhoods. Construction began in winter 2021 and was completed in summer 2022	Construction	Gas	Utilities	Summer	2022	\$ 7,951,858.00	December 2022
FD-21000	Automated External Defibrillator Replacement	This project replaced the entire complement of Automated External Defibrillators (AEDs) throughout City facilities and emergency response vehicles, which currently totals 93 AEDs. The RFP process was completed in fall 2021. The new AEDs were purchased and deployed in summer 2022.	Procurement	Buildings and Facilities	Fire Department	Summer	2022	\$ 237,500.00	
PF-17000	Municipal Service Center A, B, & C Roof Replacement	This project replaced the existing MSC roofs. The existing asphalt and gravel roofs have reached the end of their useful life and needed to be replaced. The new roofs will meet current cool roofing codes to optimize energy efficiency. Construction was completed in November 2022.	Construction	Buildings and Facilities	Public Works	Fall	2022	\$ 2,013,475.00	
EL-16002	Capacitor Bank Installation	This project installed capacitor banks at electric substations and on distribution lines to ensure Northern California Power Association Power Factor requirements are met. Capacitor banks were installed at Hanover Avenue, Hansen Way, Maybell Avenue, and Park Boulevard Substations. The project was substantially completed in June 2022 and will be commissioned and energized in summer 2022.	Construction	Electric	Utilities	Spring	2022	\$ 1,050,443	June 2022
EL-17007	Facility Relocation for Caltrain Modernization Project	The Utilities Department removed the overhead lines allowing for the installation of the Overhead Catenary System above the rails for the Caltrain Modernization. This project was completed in spring 2022	Construction	Electric	Utilities	Spring	2022	\$ 3,055,472	
PE-08001	Rinconada Park Improvement	This project upgraded safety, site amenities, playground facilities, a new restroom, irrigation, drainage, and ADA accessibility improvements at Rinconada Park. These improvements were identified in the Rinconada Long Range Plan (LRP). Phase 1 of construction started in August 2021 and construction was completed in spring 2022.	Construction	Parks and Open Space	Public Works	Spring	2022	\$ 4,646,247	
EL-14005	Reconfigure Quarry Feeders	This project reconfigured the distribution circuits to the substation transformer at Quarry Substation. Design of QR 27 feeder replacement was completed in spring 2021. Construction was completed in December 2021.	Construction	Electric	Utilities	Fall	2021	\$ 792,034	



## List of Completed Projects

<u>CIP #</u>	<u>Project Name</u>	<u>Project Description</u>	<u>Project Type</u>	<u>Fund Source</u>	<u>Department</u>	<u>Season Completed</u>	<u>Year Completed</u>	<u>Total Project Budget</u> **	<u>CMR Date</u>
AC-18001	JMZ Renovation	This project provided for the relocation of the Junior Museum and Zoo to Cubberley for two years while a new JMZ was being built, tenant improvements to the Cubberley Auditorium and then removal of tenant improvements post-construction. Construction of the new Junior Museum and Zoo started in June 2018 and was completed in late 2021. The new Junior Museum and Zoo was opened to the public on November 12, 2021.	Construction	Buildings and Facilities	Community Services	Fall	2021	\$ 2,927,870.00	December 2021
PE-18002	High and Bryant Street Garages Waterproofing and Repairs	This project included a systems analysis and repaired the water proofing system in the High Street and Bryant Street parking garages. Water proofing repairs were completed in the High Street parking garage. Additional funding was added and the contractor completed waterproofing repairs in the subterranean stairwells in the Bryant Street garage in fall 2021.	Construction	Buildings and Facilities	Public Works	Fall	2021	\$ 264,235.00	
PE-11011	Highway 101 Pedestrian Bicycle Overpass Project	As part of the 2014 Council Infrastructure Plan, this project designed and constructed a new pedestrian bridge across Highway 101 at Adobe Creek. Council approved a contract with Granite Construction in November 2019. Construction began in January 2020. The project construction completed on November 20, 2021, with a ribbon-cutting ceremony and a community celebration.	Construction	Traffic and Transportation	Public Works	Fall	2021	\$ 22,889,453	
EL-12001	Underground District 46 Charleston	This project undergrounded the existing overhead utility systems in the area along the 400 block of West Charleston and El Camino Real. Staff completed cable, equipment installation and 100% of customer service conversions. The construction for the final phase of the project to install two 60 foot tall steel poles and to reconductor the 60 kV sub-transmission lines was completed in the fall 2021.	Construction	Electric	Utilities	Fall	2021	\$ 3,904,425	
OS-18001	Pearson Arastradero Preserve Parking lot Improvement	This project improved the Pearson Arastradero Preserve parking lot by improving the base rock surfacing, adding drainage, widening the entrance for safety, and new fencing. This new improvement will allow the overflow parking area to be open year round. The work was completed in May 2021.	Construction	Parks and Open Space	Community Services	Spring	2021	\$ 170,300	
CB-16001	Cubberley Community Center Master Plan	This project developed the master plan for future use of the Cubberley Community Center site by the City and Palo Alto Unified School District.	Study	Buildings and Facilities	Community Services	Spring	2021	\$ 926,792	
CB-19001	Cubberley Building Management Systems	This project replaced the Building management System(BMS) controls for the pavilion, Theater, Wing I, and Gyms A and B boiler rooms at the Cubberley Community Center. The project included the installation of control points for each building along with controllers, valve and damper actuators.	Construction	Buildings and Facilities	Public Works	Spring	2021	\$ 350,000	

## List of Completed Projects

<u>CIP #</u>	<u>Project Name</u>	<u>Project Description</u>	<u>Project Type</u>	<u>Fund Source</u>	<u>Department</u>	<u>Season Completed</u>	<u>Year Completed</u>	<u>Total Project Budget</u> **	<u>CMR Date</u>
FD-14002	Fire Ringdown System Replacement	This project replaced the current ring down system that provides an audible alert of calls in the fire stations. Ongoing installations started in 2018 and were completed with Fire Station #3.	Construction	Buildings and Facilities	Fire Department	Spring	2021	\$ 400,144	June 2021
PD-14000	Internal Alarm System Replacement	The project replaced the citywide internal alarm system. The alarms at City Hall migrated to this new system in FY 2019, but was completed in early 2021.	Construction	Buildings and Facilities	Police Department	Winter	2021	\$ 77,569	
FD-20001	Self Contained Breathing Apparatus (SCBA) Air Compressor Replacement	This project replaced the central air compressor that provides air for the self-contained breathing apparatus (SCBA) tanks to ensure firefighter safety when entering environments with hazardous air quality.	Construction	Buildings and Facilities	Fire Department	Spring	2021	\$ 94,500	
AP-20000	Airport Electrical Improvements	This project replaced the outdated electrical panels for the Palo Alto Airport office rental spaces. Construction was completed in January 2021.	Construction	Airport	Public Works	Winter	2021	\$ 146,466	
PE-18000	New California Avenue Area Parking Garage	This project built the California Avenue Area Parking Garage, as part of the 2014 Council Infrastructure Plan. The parking garage has 627 parking spaces with 2 basement levels and 4 above grade floors. The garage features an automated parking space guidance system, EV charging stations, bicycle parking, and motorcycle parking. The garage was opened to the public on December 8, 2020.	Construction	Buildings and Facilities	Public Works	Fall	2020	\$ 50,119,976	December 2020
PF-14002	Fire Station 1 Improvements	This project updated the individual sleeping quarters in the firehouse to address gender issues and privacy concerns. Fire Station #1 was the only fire station in the City that did not have separate bedrooms to accommodate male and female firefighters. This project was completed in fall 2020.	Construction	Buildings and Facilities	Public Works	Fall	2020	\$ 187,064	
GS-18000	Gas ABS/Tenite Replacement Project	This project replaced gas services laterals constructed of Acrylonitrile-butadiene-styrene (ABS) or Tenite material on various streets. Council approved funding in June 2019. The project replaced 104 ABS and Tenite gas services. The WQCP ABS gas service is assigned to Utility Operations for replacement and the remaining five ABS gas services will be scheduled for replacement once the five-year moratorium ends on those streets. As of November 2020, this project is complete.	Construction	Gas	Utilities	Fall	2020	\$ 2,615,100	
SD-19000	Loma Verde Avenue Trunk Line Improvements	This project replaced 1,750 linear feet of storm drain with 48-inch diameter High Density Polyethylene (HDPE) pipe and associated catch basins, laterals and manholes. In addition to underground work, additional street restoration and concrete work was completed. Work includes resurfacing one full lane on Loma Verde from the beginning to the end of the project limits, replacement of driveways, sidewalk, and 718 linear feet of curb and gutter. The contract was awarded in June 2020, construction work began in August 2020, and was completed in December 2020.	Construction	Storm Drain	Utilities	Fall	2020	\$ 2,976,813	

## List of Completed Projects

<u>CIP #</u>	<u>Project Name</u>	<u>Project Description</u>	<u>Project Type</u>	<u>Fund Source</u>	<u>Department</u>	<u>Season Completed</u>	<u>Year Completed</u>	<u>Total Project Budget</u> **	<u>CMR Date</u>
WS-19000	Mayfield Reservoir Subgrade and Venting Repair	This project is part of the City's recent Seismic Upgrade and Emergency Water Supply and Storage Projects. The reservoir was drained in 2012 for approximately two years to allow extensive seismic rehabilitation work to be performed and construction of a new pump station. Subsequently hairline cracks were sealed in the reservoir. A geotechnical consultant was hired to evaluate the tank foundation. This study was completed and there were several options identified. Staff has completed the design and construction of the vent	Construction	Water	Utilities	Fall	2020	\$ 600,000	
EL-11010	Underground District 47 Middlefield, Homer, Webster, Addison	This project undergrounded the existing overhead distribution system in the area bounded by Middlefield Road, Homer Avenue, Webster Street, and Addison Avenue. Installation of substructures and utility electric system is completed. Where possible, the overhead electric lines were removed and poles cut down to the level of the communication lines.	Construction	Electric	Utilities	Fall	2020	\$ 3,649,356	
WC-16001	Wastewater Collection System Rehabilitation Augmentation Project 29	This project replaced of 8,972 linear feet of wastewater mains. The sanitary sewer mains, laterals, and manholes to be rehabilitated or replaced in this project are located in the Charleston Meadows neighborhood. Construction started in February 2020 and was suspended for almost 3 months due to COVID-19 County's Shelter-in-Place Order. The project is complete as of December 2020.	Construction	Wastewater Collection	Utilities	Fall	2020	\$ 4,434,839	
PF-18000	Parking Lot J Elevator Modernization	This project modernized the existing elevators at parking Lot J. The project involves upgrading the interior of the elevators, elevator control interface, call buttons, and meeting current ADA standards. Construction started in April 2019. Project is complete except for the State final inspection on the second car. State is behind because of COVID, but the inspection should be done by the end of July 2020.	Construction	Buildings and Facilities	Public Works	Spring	2020	\$ 781,324	
PE-15003	Fire Station 3 Replacement	This project replaced the existing Fire Station at Embarcadero Road and Newell Road with a new structure that meets essential services standards and current program needs. Construction completed in March 2020.	Construction	Buildings and Facilities	Public Works	Winter	2020	\$ 10,080,258	
WS-08001	Water Reservoir Coating Improvements	This project included the recoating of four steel tanks. Work under this project was included in the Seismic Upgrade of four Steel Tanks and the three Turnout Projects. Once construction started, it was found that the Montebello Reservoir was in very poor condition. Due to escalating costs associated with roof replacement, staff decided to complete construction of the Montebello Reservoir and re-evaluate the remaining three tanks for replacement.	Construction	Water	Utilities	Spring	2020	\$ 2,141,172	

## List of Completed Projects

<u>CIP #</u>	<u>Project Name</u>	<u>Project Description</u>	<u>Project Type</u>	<u>Fund Source</u>	<u>Department</u>	<u>Season Completed</u>	<u>Year Completed</u>	<u>Total Project Budget</u> **	<u>CMR Date</u>
WS-13001	Water Main Replacement - Project 27	This project replaced approximately 9,600 linear feet of structurally deficient, aging, or corroded water mains and services along the mains on Sand Hill Road, Oak Creek Drive (5%) and Fulton Avenue.	Construction	Water	Utilities	Spring	2020	\$ 7,786,998	June 2020
WC-15001	Wastewater Collection System Rehabilitation Augmentation Project 28	This project enabled the design and construction of a high priority wastewater main and lateral replacement work to reduce inflow of rainfall and ground water into the collection system. The project replaced or rehabbed a total of 7,655 linear feet of wastewater mains located in the Leland Manor/Garland, Midtown West, and Lower Page Mill/Los Altos Hills areas of the City.	Construction	Wastewater Collection	Utilities	Spring	2020	\$ 5,665,897	
EL-17003	VA Hospital - Customer Load Requirements	This project met the growing electric needs of the VA Hospital. Staff has had numerous discussions with VA Hospital on electric load growth at the hospital and anticipated needs from the utility. Much of the cost is reimbursed to the City by the VA Hospital. Staff has prepared preliminary designs for interim solutions and is awaiting additional information from VA to develop long range plans to meet their future needs.	Design	Electric	Utilities	Spring	2020	\$ 84,984	
EL-04012	Utility Site Security Improvements	This project added electronic security systems at utility sites to protect equipment at electric substations, water pumping plants, reservoirs, and gas stations from intrusion and vandalism. Cameras and detection systems have been installed at nine electric substations, three water stations, and one natural gas station to monitor facilities.	Construction	Electric	Utilities	Spring	2020	\$ 1,644,681	
EL-11008	Rebuild Underground District 19	This project rebuilt and replaced the underground electric system in Underground District 19, the area bounded by Forest Avenue, Waverley Street, Addison Avenue, and Alma Street.	Construction	Electric	Utilities	Spring	2020	\$ 149,023	
FD-18000	Self Contained Breathing Apparatus Replacement	This project replaced Self Contained Breathing Apparatus equipment (SCBA) used by firefighters when entering hazardous conditions when responding to fire and hazardous materials incidents. The SCBA provides breathable air for firefighters when entering environments where the atmosphere is immediately dangerous to life or health. The expected service life for SCBAs is 15 years.	Purchase	Buildings and Facilities	Fire Department	Spring	2020	\$ 799,999	
FD-20000	Cardiac Monitor Replacement	This project replaced the entire complement of twenty cardiac monitors in the Department. Along with other tools needed for patient assessment and airway verification, cardiac monitors assess cardiac activity in patients and provide defibrillation and pacing.	Purchase	Buildings and Facilities	Fire Department	Spring	2020	\$ 850,000	

## List of Completed Projects

<u>CIP #</u>	<u>Project Name</u>	<u>Project Description</u>	<u>Project Type</u>	<u>Fund Source</u>	<u>Department</u>	<u>Season Completed</u>	<u>Year Completed</u>	<u>Total Project Budget</u> **	<u>CMR Date</u>
PL-16001	Downtown Mobility and Safety Improvements	This project included the construction of curb extensions and the installation of new pedestrian signal heads and traffic signal modifications in 2019 as part of the Upgrade Downtown project.	Construction	Traffic and Transportation	Office of Transportation	Fall	2019	\$ 1,819,847	December 2019
FD-20002	Thermal Imaging Cameras Replacement	This project replaced the Thermal Imaging Cameras (TICs) on all fire and response vehicles used to help identify the location of victims; assess the source of fires, smoke, and heat; to assist in creating a plan of action.	Purchase	Buildings and Facilities	Fire Department	Fall	2019	\$ 99,000	
WC-11000	Wastewater Collection System Rehabilitation Augmentation Project 24	This project addressed areas that were identified in Wastewater Capital Improvement Project 17 (Cleaning and Video Inspection of the Collection System) as needing rehabilitation. This project was combined with Project 25 and 26(WC-12001; WC-13001).	Construction	Wastewater Collection	Utilities	Fall	2019	\$ 3,131,595	
WC-13001	Wastewater Collection System Rehabilitation Augmentation Project 26	This project was combined with Project 24 and 25(WC-11001; WC-12001). All new service laterals were installed from the new sewer main to the new sewer cleanouts located in the City's right-of-way.	Construction	Wastewater Collection	Utilities	Fall	2019	\$ 3,309,998	
CB-19000	Cubberley Track and Field Replacement	This project replaced the synthetic turf field, installed an all-weather track and a fitness area.	Construction	Parks and Open Space	Public Works	Fall	2019	\$ 1,851,708	
PE-14018	Baylands Boardwalk Improvements	This project replaced the existing boardwalk with similar alignment and configuration.	Construction	Buildings and Facilities	Public Works	Winter	2019	\$ 2,123,681	June 2019
PE-17009	City Hall Floor 4 Remodel	This project improved the Administrative Services Department offices on the fourth floor of City Hall.	Construction	Buildings and Facilities	Public Works	Winter	2019	\$ 494,818	
PE-14015	Lucie Stern Buildings Mechanical and Electrical Upgrades	This project replaced and upgraded the mechanical, electrical, and fire/life safety systems at Lucie Stern Children's Theater, Lucie Stern Community Theater, and Lucie Stern Community Center.	Construction	Buildings and Facilities	Public Works	Spring	2019	\$ 6,142,607	
PL-16000	Quarry Road Improvements and Transit Center Access	This project included planning, design and construction of bicycle and pedestrian improvements along Quarry Road.	Construction	Traffic and Transportation	Planning and Community Environment	Spring	2019	\$ 5,148,378	
EL-17008	Utility Control Center Upgrades	This project upgraded the Utility Control Center working environment.	Construction	Electric	Utilities	Winter	2019	\$ 499,997	
GS-12001	Gas Main Replacement Project 22	This project replaced approximately 23,700 linear feet of gas mains and services along University Avenue and other streets in the Downtown North neighborhood.	Construction	Gas	Utilities	Spring	2019	\$ 11,658,997	
WC-12001	Wastewater Collection System Rehabilitation / Augmentation Project 25	This project was combined with Project 24 and 26 (WC-11001; WC-13001) replacing 45,294 linear feet of sanitary sewer mains in university South, Professorville and Old palo Alto neighborhoods.	Construction	Wastewater Collection	Utilities	Spring	2019	\$ 3,211,998	

## List of Completed Projects

<u>CIP #</u>	<u>Project Name</u>	<u>Project Description</u>	<u>Project Type</u>	<u>Fund Source</u>	<u>Department</u>	<u>Season Completed</u>	<u>Year Completed</u>	<u>Total Project Budget</u> **	<u>CMR Date</u>
WQ-14001	Dewatering and Loadout Facility	This project provides funding for the design and construction of the sludge dewatering facility and truck loadout to retire existing dewatering and sewage sludge incinerators.	Construction	Wastewater Treatment	Public Works	Spring	2019	\$ 27,497,551	
WS-12001	Water Main Replacement – Project 26	This project replaced approximately 11,000 linear feet of aging water mains and services which included water main replacement as part of the Upgrade Downtown Project.	Construction	Water	Utilities	Spring	2019	\$ 7,506,161	
PE-17009	City Hall Floor 5 Remodel	This project improved the Planning and Community Environment (PCE) Department offices on the fifth floor of City Hall.	Construction	Buildings and Facilities	Public Works	Summer	2018	\$ 525,000	December 2018
AC-14001	Baylands Nature Interpretive Center Exhibit Improvements	This project replaced worn out or non-functioning exhibits at the Baylands Nature Interpretive Center.	Construction	Buildings and Facilities	Community Services	Summer	2018	\$ 56,000	
PE-17000	Mitchell Park Adobe Creek Bridge Replacement	This project replaced the existing bridge over Adobe Creek in Mitchell Park.	Construction	Parks and Open Space	Public Works	Summer	2018	\$ 250,000	
PD-14000	Internal Alarm System Replacement	This project replaced the citywide system of panic alarms from various departments and the Council chambers.	Construction	Buildings and Facilities	Police	Summer	2018	\$ 78,000	
EL-14004	Maybell 1&2 4/12kV Conversion	This project converted circuits 1 & 2 at Maybell substation from 4kV to 12kV.	Construction	Electric	Utilities	Fall	2018	\$ 364,796	
GS-15001	Security at City Gas Receiving Stations	This project equipped the City's four Gas Receiving Stations with video surveillance systems.	Construction	Gas	Utilities	Summer	2018	\$ 150,000	
SD-13003	Matadero Creek Storm Water Pump Station and Trunk Line Improvements	This project upgraded the capacity to the Matadero Creek Storm Water Pump Station, which serves a low-lying 1200-acre area of southeastern Palo Alto.	Construction	Storm Drain	Public Works	Summer	2018	\$ 6,685,317	
AP-16002	Wildlife Hazard Management Plan	The Wildlife hazard Management Plan identified the specific actions the airport will take to mitigate the risk of wildlife strikes on or near the airport.	Study	Airport	Public Works	Summer	2018	\$ 63,415	
WC-14001	Wastewater Collection System Rehabilitation Augmentation Project 27	This project replaced 16,859 linear feet of sanitary sewer mains of various sizes on various streets.	Construction	Wastewater Collection	Utilities	Winter	2018	\$ 4,022,455	June 2018
PG-15000	Buckeye Creek Hydrology Study	This project analyzed flooding conditions and recommended flood control structures and drainage and erosion control solutions for the creek located within Foothills Park.	Study	Parks and Open Space	Public Works	Spring	2018	\$ 167,741	

## List of Completed Projects

<u>CIP #</u>	<u>Project Name</u>	<u>Project Description</u>	<u>Project Type</u>	<u>Fund Source</u>	<u>Department</u>	<u>Season Completed</u>	<u>Year Completed</u>	<u>Total Project Budget</u> **	<u>CMR Date</u>
PE-17004	CalTrain Corridor Video Management System Installation	This project replaced two existing gateway signs in the right-of-way for the California Avenue business district.	Construction	Streets and Sidewalks	Public Works	Spring	2018	\$ 1,550,000	
PF-16003	Parking Lot Q Elevator Modernization	This project modernized the existing elevator at Parking Lot Q.	Construction	Buildings and Facilities	Public Works	Fall	2017	\$ 170,608	December 2017
PE-13003	Parks, Trails, Open Space, and Recreation Master Plan	This master plan provided guidance on the recreation and improvement needs for Palo Alto's parks, trails, open space and recreational programs.	Study	Parks and Open Space	Community Services	Fall	2017	\$ 627,057	
PE-12003	Rinconada Park Master Plan	This project developed a plan for short, medium and long range improvements to the regional park including the consideration of pathways, new restrooms and playgrounds, new landscaping, and revitalization of underutilized areas within the park.	Study	Parks and Open Space	Community Services	Fall	2017	\$ 541,355	
PE-13012	Structural Assessment of City Bridges	The project developed an inventory of all City-owned bridges and culvert structures, condition assessment, cost estimate for rehabilitation, and recommendation for future inspection frequencies, assessment and improvements.	Study	Buildings and Facilities	Public Works	Fall	2017	\$ 198,529	
WC-11000	Wastewater Collection System Rehabilitation / Augmentation Project 24	Combined with Project 25 and 26 (WC-12001; WC-13001), this project replaced and/or rehabilitated approximately 42,398 linear feet of sanitary sewer mains of various sizes, 779 sewer laterals, and 121 sewer manholes.	Construction	Wastewater Collection	Utilities	Fall	2017	\$ 3,119,806	
WC-13001	Wastewater Collection System Rehabilitation / Augmentation Project 26	Combined with Project 25 and 26 (WC-12001; WC-13001), this project replaced and/or rehabilitated approximately 42,398 linear feet of sanitary sewer mains of various sizes, 779 sewer laterals, and 121 sewer manholes.	Construction	Wastewater Collection	Utilities	Fall	2017	\$ 3,361,118	
PG-13003	Golf Reconfiguration and Baylands Athletic Center Improvements	This project completed the rehabilitation of the Palo Alto Municipal Golf Course, including a new layout for the course, new prefabricated restroom, new water-saving turf and irrigation system, and rebranded the course as the Baylands Golf Links.	Construction	Parks and Open Space	Public Works	Fall	2017	\$ 13,675,177	
GS-11000	Gas Main Replacement – Project 21	This project combined with GWR 19B & GMR 20 and replaced ABS gas mains and services.	Construction	Gas	Utilities	Winter	2017	\$ 2,364,937	
WS-11000	Water Main Replacement – Project 25	This project provided installation of approximately 11,869 linear feet of new High Density Polyethylene (HDPE) water mains, 232 new HDPE water services, and 15 new fire hydrants within the City limits.	Construction	Water	Utilities	Winter	2017	\$ 5,445,069	
WS-15004	Water System Master Plan	The 2015 Water System Master Plan identified present capital improvements and replacement rates required to ensure optimal reliability levels of service to the existing distribution and transmission systems.	Study	Water	Utilities	Spring	2017	\$ 500,000	

## List of Completed Projects

<u>CIP #</u>	<u>Project Name</u>	<u>Project Description</u>	<u>Project Type</u>	<u>Fund Source</u>	<u>Department</u>	<u>Season Completed</u>	<u>Year Completed</u>	<u>Total Project Budget</u> **	<u>CMR Date</u>
WC-10002	Wastewater Collection System Rehabilitation / Augmentation Project 23	Combined with Project 22 (WC-09001). This project replaced and/or rehabilitated approximately 33,497 linear feet of sanitary sewer mains of various sizes, 554 sewer laterals, and 102 sewer manholes.	Construction	Wastewater Collection	Utilities	Winter	2017	\$ 1,272,289	June 2017
EL-10009	Street Light System Street Light System Conversion Project	This project converted HPS streetlights to LED and the conversion of approximately 4500 cobrahead streetlight fixtures.	Construction	Electric	Utilities	Spring	2017	\$ 696,918	
EL-13006	Sand Hill / Quarry 12kV InterTie	This project installed new wire to connect circuits QR-24 and QR-27 in the Sand Hill/Quarry area.	Construction	Electric	Utilities	Winter	2017	\$ 208,648	
EL-15001	Electric Substation Battery Replacement	This project replaced the batteries in all nine of the City's electric substations.	Construction	Electric	Utilities	Winter	2017	\$ 400,000	
PG-13001	Stanford/Palo Alto Playing Fields Soccer Turf Replacement	This project replaced the synthetic turf at the Stanford/Palo Alto Playing Fields.	Construction	Parks and Open Space	Community Services	Fall	2016	\$ 1,499,979	
PG-09003	Park Maintenance Shop Remodel	This project renovated and remodeled the Parks maintenance shop for safety and efficiency upgrades.	Construction	Parks and Open Space	Community Services	Summer	2016	\$ 94,419	
PE-12017	City Hall First Floor Renovations	This project installed new elevator control panels and replaced the gray-painted panels inside the elevators.	Construction	Buildings and Facilities	Public Works	Summer	2016	\$ 3,974,963	
PE-11012	Temporary Main Library	This project created a temporary main Library to be used while the new one was being constructed.	Construction	Buildings and Facilities	Public Works			\$ 156,254	
PE-15029	Baylands Nature Interpretive Center Facility Improvement	The project replaced decking, railings, structural framing members, exterior wood flooring, and cabinetry, restroom reconfiguration, and provided Americans with Disabilities Act (ADA) improvements.	Construction	Buildings and Facilities	Public Works	Spring	2017	\$ 889,452	
PE-13008	Bowden Park Improvements	This project improved the children's playground and included park amenity upgrades such as new playground equipment, a new retaining wall, surfacing and pathway upgrades, planting restoration and irrigation renovations, and replaced of damaged wood benches and the playground perimeter fence.	Construction	Parks and Open Space	Community Services	Summer	2016	\$ 421,126	
PE-13020	Byxbee Park Trails	This project provided trail and site amenities over the remaining area of the landfill cap.	Construction	Parks and Open Space	Public Works	Fall	2016	\$ 334,607	



## List of Completed Projects

<u>CIP #</u>	<u>Project Name</u>	<u>Project Description</u>	<u>Project Type</u>	<u>Fund Source</u>	<u>Department</u>	<u>Season Completed</u>	<u>Year Completed</u>	<u>Total Project Budget</u> **	<u>CMR Date</u>
PE-17002	City Hall Floor 3 Remodel	This project improved the Utilities Department administrative offices on the third floor of City Hall. It included new carpet, wall reconfiguration, a kitchenette, cabinets, paint, soundproofing, office furniture, doors, and associated building systems.	Construction	Buildings and Facilities	Public Works	Spring	2017	\$ 440,000	
PE-14015	Lucie Stern Buildings Mechanical and Electrical Upgrades – Phase 1	This project replaced and upgraded the mechanical, electrical, and fire/life safety systems at Lucie Stern Children’s Theater, Lucie Stern Community Theater, and Lucie Stern Community Center.	Construction	Buildings and Facilities	Public Works	Summer	2016	\$ 3,247,248	
PG-12004	Sarah Wallis Park Improvements	This project improved site amenities with new concrete pathways, replaced old furnishings, and upgraded landscape with drought tolerant species.	Construction	Parks and Open Space	Community Services	Winter	2017	\$ 65,000	
AP-16003	Airport Perimeter Fence	This project replaced the perimeter fencing and gates surrounding the Palo Alto Airport boundaries to prevent unauthorized access to the airport runway in accordance with Federal and State standards.	Construction	Airport	Public Works	Spring	2017	\$ 2,003,540	
SD-11101	Channing Avenue/Lincoln Avenue Storm Drain Improvements	This project installed of 5,800 linear feet of 36-inch to 60-inch diameter storm drain along Channing and Lincoln Avenues over three project phases to increase drainage system capacity.	Construction	Storm Drain	Public Works	Winter	2016	\$ 7,676,275	
GS-14004	Gas Distribution System Model	This project included the development, model installation, testing, documentation, and staff training of a natural gas distribution system model.	Study	Gas	Utilities	Summer	2016	\$ 149,500	December 2016
AC-14000	Art Center Auditorium Audio, Visual and Furnishings	This project replaced outdated audio visual equipment and furnishings following the auditorium’s use as a temporary library.	Construction	Buildings and Facilities	Community Services	Winter	2016	\$ 150,000	
PF-15000	Rinconada Pool Locker Room	This project renovated the Rinconada Pool locker room including the changing area, restrooms, and showers in the women's and men's locker rooms.	Construction	Buildings and Facilities	Public Works	Winter	2016	\$ 464,433	
PE-13016	El Camino Park Restoration	This project installed new athletic fields, synthetic turf, field lighting, fencing, a new restroom, scorekeeper booth and storage buildings, an expanded parking lot, new bike and pedestrian pathways, landscaping, benches, and other amenities.	Construction	Parks and Open Space	Community Services	Fall	2015	\$ 5,611,122	
Notes: ** Final Project Actuals may be different from Total Project Budget amounts					<b>Grand Total</b>			<b>\$ 353,550,656</b>	