

Semiannual Update on the Status of Capital Improvement Program Projects

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

One-Time Projects

Animal Shelter Renovation (PE-19002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$2,916,383	\$4,041,156	Public Works	Design	Summer 2023
	Project Status: 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 as negotiations continue on a new agreement.				
Automated External Defibrillator Replacement (FD-21000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$167,019	\$237,500	Fire Department	Completed	Summer 2022
	Project Status: This project replaces 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 and the contract is currently underway. The new AEDs have been purchased and were deployed in summer 2022.				
City Facilities Assessment and Record Plan Management System (PE-20002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$344,687	Public Works	Construction	Summer 2023
	Project Status: 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 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. Staff is evaluating if the current asset management system can be utilized to meet the needs of an Electronic Records Management System. Council awarded the contract in April 2022. The Facility Condition and Electrification assessment started with pilot projects at the				

Buildings and Facilities Projects

Status as of December 2022

	Municipal Service Center and the Cubberley Community Center Complex. The remainder of all city facilities assessments are currently underway and are expected to be completed in summer 2023.				
City Hall Space Planning (PE-19000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$8,960	\$667,600	Public Works	Pre-Design	Fall 2024
	Project Status: 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 spring 2023.				
Civic Center Electrical Upgrade & EV Charger Installation (PE-17010)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$464,772	\$1,347,615	Public Works	Design	Spring 2025
	Project Status: This project installed EV chargers in existing downtown garages and will replace the aging Civic Center electrical switchgear and motor control centers. Five new dual head EV chargers were installed in the Civic Center garage. Two new dual head EV chargers were installed in the Bryant Street garage. Six new dual head EV chargers were installed at the Webster Street garage. EV charger construction 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 50 percent design stage. Lead times on switch gear are now taking 12 months, so the project completion date has been extended.				
Civic Center Fire Life Safety Upgrades (PE-18016)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$290,975	\$680,837	Public Works	Construction	Spring 2023
	Project Status: 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				

Buildings and Facilities Projects

Status as of December 2022

	and design was delayed due to staffing shortages at the design-build firm. Construction started in December and is expected to be complete by May 2023.				
Civic Center Waterproofing Study and Repairs (PE-15020)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$378,974	\$746,148	Public Works	Construction	Summer 2024
	Project Status: This project includes a condition assessment of the Civic Center plaza deck structural system. In late 2016, RDH Building Science, Inc. determined that the expansion joint on the plaza could be repaired. The scope expanded to include replacing the waterproof coatings on the inside of the plaza perimeter planter boxes. Construction on the waterproofing joint started in May 2022 and was completed in December 2022. Staff will start procurement for a design contract in spring 2023 to focus the repair on the perimeter planter boxes.				
Extrication Tool Replacement (FD-22000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$298,200	Fire Department	Procurement	Winter 2023
	Project Status: This project provides 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. Some equipment has been purchased in summer 2022, and staff is working with the Purchasing Department to complete orders for all additional equipment. It is expected to be in use by winter 2023.				
Fire Station 4 Replacement (PE-18004)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$506,385	\$10,167,779	Public Works	Design	Fall 2025
	Project Status: This project provides funding to replace Fire Station #4 at the corner of Middlefield Road and East Meadow Drive. Consultant contract for design was approved by Council in spring 2022. Schematic design is complete, and the Consultant has submitted for preliminary architectural review. Consultant will then proceed with design development through early 2023. The new Fire Station design will obtain a minimum of LEED Silver certification.				

Buildings and Facilities Projects

Status as of December 2022

JMZ Renovation (AC-18001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$3,487,230	\$4,862,975	Community Services	Construction	Spring 2024
	Project Status: 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 was completed and opened to the public on November 12, 2021. Staff are working with purchasing to complete orders for final equipment and contracts for some limited improvements, acquiring collections, and completing exhibits planned to open in 2024. An additional federal grant associated with this CIP funds a portion of the exhibition, California Dinosaur Garden, which will open in fall 2023 with grant activities completed in spring 2024.				
Library Automated Material Handling LB-21000	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$123,085	\$1,053,917	Library	Design	Winter 2023
	Project Status: 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. AMH systems efficiently sort returned library materials based on the Radio Frequency Identification Devices (RFID) on the materials. Project design is complete. Children's Library is to be constructed first.				
Municipal Service Center A, B, & C Roof Replacement (PF-17000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,766,928	\$2,013,475	Public Works	Completed	Fall 2022
	Project Status: This project will replace the existing MSC roofs. The existing asphalt and gravel roofs have reached the end of their useful life and need to be replaced. The new roofs will meet current cool roofing codes to optimize energy efficiency. Construction was completed in November 2022.				
Municipal Service Center Lighting,	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,006,106	\$8,099,991	Public Works	Design	Fall 2024

Buildings and Facilities Projects

Status as of December 2022

Mechanical, and Electrical Improvements (PF-16006)	Project Status: 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. Design is in progress with the contract that was awarded on June 20, 2022. Lead times on switch gear are now taking 12 months, so the project completion date has been extended.				
New Downtown Parking Garage (PE-15007)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,440,311	\$7,188,899	Public Works	Design	Spring 2024
	Project Status: 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 released in early 2023 for proposals for downtown new parking, house and other uses.				
New Public Safety Building (PE-15001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$89,622,125	\$ 118,037,804	Public Works	Construction	Fall 2023
	Project Status: 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 through fall 2023. The concrete structure is completed. Interior mechanical, electrical, plumbing, and fire protection systems are being installed. Exterior cladding and window installation is in progress. The utility yard structures framing is nearly complete.				

Buildings and Facilities Projects

Status as of December 2022

Performing Arts Venues Seat Replacement (AC-18000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$115,892	\$1,170,599	Community Services	Design	Summer 2023
	Project Status: 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 handle the Community Theater portion. The Children's Theater seats replacement was completed in November 2022. A design contract for the Community Theater seat replacement project is being drafted.				
Roth Building Rehabilitation Phase 1 (PF-23001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$11,000,000	Public Works	Design	Summer 2024
	Project Status: 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 fully funded by the Palo Alto Museum (PAM).				
	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$475,829	\$1,234,354	Public Works	Construction	Spring 2023

Buildings and Facilities Projects

Status as of December 2022

Water, Gas, Wastewater Office Remodel (PE-19001)	<p>Project Status: This project incorporates renovations to the Utilities Water Gas Wastewater (WGW) office space at the Municipal Service Center (MSC). The current space no longer meets the operational needs of the department. This project reconfigures the space in a more efficient design for department operations and to replace aging furniture and finishes. The new work area will include 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. A construction contract was awarded in September 2022 and is currently on schedule to be completed in the spring of 2023.</p>
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Recurring Projects

Americans With Disabilities Act Compliance (PF-93009)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$77,218	\$1,666,100	Public Works	N/A	Recurring
	<p>Project Status: 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 set up Sharepoint for internal access to the ADA Transition Plan in order to track and document the City's progress. 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.</p>				
Building Systems Improvements (PF-01003)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$284,898	\$1,165,800	Public Works	N/A	Recurring
	<p>Project Status: This project provides electrical, mechanical, plumbing, structural, and security upgrades for City facilities. This CIP was partially defunded because of COVID budget cuts. The new cooling tower media replacement originally scheduled for winter 2020 has been delayed until FY 2024. Design drawings for the UCC generator project are complete. The tennis and pickle ball courts lighting and controls upgrade project were completed in March</p>				

Buildings and Facilities Projects

Status as of December 2022

	2022. Contractor for re-plastering the Rinconada Lap Pool and Children's Pool has been selected. Construction is scheduled to start in March 2023. Design for Fire Station 8 emergency generator installation is complete and a new air-cooled chiller for the Utilities Control Center was installed.				
City Facility Parking Lot Maintenance (PE-09003)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$55,168	\$247,400	Public Works	N/A	Recurring
	Project Status: This project maintains parking lots and walkways at City facilities. No work was planned for FY 2023.				
Cubberley Repairs (CB-17001)	Prior Years Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$27,206	\$1,082,000	Public Works	N/A	Recurring
	Project Status: This project is for general maintenance needs of the Cubberley campus. Staff is currently re-assessing water damage to the gymnasium following crawlspace flooding in early 2022.				
Cubberley Roof Replacements (CB-16002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$410,102	\$2,102,600	Public Works	N/A	Recurring
	Project Status: This project replaces existing roofs at Cubberley Community Center. The roof replacement work from the previous year for Wings F and FH was completed in April 2022. The roof for Wing H was completed September 2022.				
Electric Charger Infrastructure Installation (PF-23000)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$310,900	Public Works	N/A	Recurring
	Project Status: This project provides design and construction funding for the installation of electric vehicle chargers at various City facilities. The primary use of the electric vehicle chargers will be for City fleet vehicles.				

Buildings and Facilities Projects

Status as of December 2022

Facility Interior Finishes Replacement (PF-02022)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$449,289	\$504,500	Public Works	N/A	Recurring
	Project Status: 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, mechanical, electrical and plumbing code compliance requirements. Remodel of the City Auditor's Office was recently completed to create more meeting spaces, transient staff desk stations, and a mother's nursing room. Design of modifications to the Revenue Collections office area on Level G was delayed due to staffing workloads and will begin in spring 2023.				
Police Video Recording Systems Replacement (PD-20000)	Prior Years Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$69,270	\$133,200	Police Department	N/A	Recurring
	Project Status: 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 and BWC cameras were replaced throughout the year. Purchasing will be issuing an RFP in FY2023 for all aspects of the program. The program will seek to include all detention facilities in the Public Safety Building which is expected to come online in late 2023.				
Roofing Replacement (PF-00006)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$58,443	\$1,423,000	Public Works	N/A	Recurring
	Project Status: 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 current remodel of the facility. Staff is working on the design for the Peers Park Field House roof replacement. The project to repair the roof and gutter at Mitchell Park Library was completed in October 2022. The Peers Park Field House roof replacement was completed in November 2022.				

Buildings and Facilities Projects**Status as of December 2022**

University Avenue Parking Improvements (PF-14003)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$63,179	\$111,000	Public Works	N/A	Recurring
	Project Status: This project maintains parking lots and parking structures within the University Avenue Downtown Business Parking District. With the completion of work on Parking Lot C in spring 2019, all University Avenue parking district lots have been resurfaced and no additional work is planned at this time.				

Parks and Open Space Projects

Status as of December 2022

One-Time Projects

Boulevard Park Improvements (PE-17005)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$480,088	\$4,427,698	Public Works	Design	Summer 2024
	Project Status: 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. The project is anticipated to go out to bid in winter 2023 and begin construction in spring 2023.				
Byxbee Park Completion (PE-18006)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$368,192	\$3,699,189	Public Works	Pre-Design	Spring 2025
	Project Status: This project allows for the remaining improvements to Byxbee Park that follows 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 that would continue through FY 2023. The project has been moved to fiscal year 2024 due to staffing constraints.				
Cameron Park Improvements (PG-14002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$150,618	\$236,418	Community Services	Procurement	Spring 2023
	Project Status: 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. The project went out to bid in summer 2022 and construction will start in winter 2023.				

Parks and Open Space Projects

Status as of December 2022

Cubberley Field Restroom (CB-17002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$220,222	\$700,765	Public Works	Design	Winter 2023
	Project Status: 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. Depending on the preferred restroom location, a lift station may be added to the project to pump sanitary sewage to the City sewers. The project design will continue through FY 2023 and restroom installation is anticipated in FY 2024.				
Foothills Nature Preserve Boronda Lake Dock Replacement (OS-18000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$233,200	Public Works	Pre-design	Fall 2023
	Project Status: This project replaces an aged and deteriorating Boronda Lake Dock located in the Foothills Nature Preserve. Due to staffing constraints, the design for this project is on hold until spring 2023.				
Foothills Nature Preserve Dam Seepage Investigation and Repairs (PE-20000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$33,300	Public Works	Pre-design	Spring 2023
	Project Status: 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 is monitoring and investigating the seepage per the Department of Water Resources inspections and recommendations. Depending on the ongoing investigation, an engineered solution may be required.				
	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion

Parks and Open Space Projects

Status as of December 2022

Foothills Nature Preserve Improvements (PE-21000)	\$0	\$3,287,700	Public Works	Design	Summer 2026
	Project Status: This project provides funding to repair the bridge to Sunfish Island; design and permitting costs to replace the footbridge in Los Trancos Valley; to replace the grade control structures along Buckeye Creek, and to provide new split rail fencing to protect sensitive areas, new pedestrian pathways to keep park visitors safe while walking along the park road, and improvements to some of the existing parking areas to make them safer and more efficient. Staff began initial work to determine City permitting, surveying, and concept planning needs. Staff anticipates developing concept plans and initiate design in FY 2023.				
Golf Course Net and Artificial Turf Replacement (PG-18000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$854,900	Community Services	Design	Summer 2024
	Project Status: This project provides funding for the removal and replacement of 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 partnership with the First Tee of Silicon Valley for driving range and practice facility improvements.				
Magical Bridge Playground Rubber and Synthetic Turf Resurfacing (PE-21003)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$216,083	\$857,380	Community Services	Completed	Fall 2022
	Project Status: This project will replace rubberized and synthetic turf surfacing in the playground and will repair or 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.				
Ramos Park Improvements	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$248,096	\$527,769	Community Services	Design	Summer 2023

Parks and Open Space Projects

Status as of December 2022

(PG-14000)	Project Status: 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. The project will go out to bid in winter 2023 and construction is planned for summer 2023.				
Rinconada Park Improvements (PE-08001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$4,772,891	\$10,703,087	Public Works	Design	Spring 2024
	Project Status: 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 and permitting. The restroom installation is anticipated in FY 2024. According to the LRP, future improvement phases will include improvements to the eastern half of the park by FY 2026 including pathway improvements, new restroom, ADA upgrades, planting, irrigation, lighting, and site furnishings. The design and construction of a restroom building with a family changing room and locker room facilities is anticipated in FY 2024.				
Robles Park Improvements (PE-18015)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$749,500	Public Works	Design	Summer 2024
	Project Status: This project provides funding for the replacement of play equipment and resurfacing in two children's playground areas; repairs to a basketball court and adjacent concrete wall; and replacement of perimeter fencing, pathways and other site amenities. Irrigation renovations and turf restoration are also included in this project. The project design is anticipated in FY 2023 and construction in FY 2024.				

Parks and Open Space Projects

Status as of December 2022

Recurring Projects

Art in Public Spaces (AC-86017)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$249,882	\$2,004,800	Community Services	N/A	Recurring
	Project Status: This project provides the ongoing temporary and permanent artworks throughout the City. The FY 2023 budget funded a second round of temporary murals at the Public Safety Building construction site, the installation of artworks along the Charleston-Arastradero corridor, ten new ArtLift microgrant projects, artist designed barricade covers in commercial corridors, and temporary artwork in Midtown. Projects in process include the ongoing King Artist-in-Residence including temporary artwork for King Plaza, design development for artwork at Boulware Park, , permanent artworks at the Public Safety Building, design development for permanent artwork at Fire Station 4, initiation of artist selection for Code: ART festival 2023, and implementation of the California Avenue Public Art Plan.				
Athletic Courts Resurfacing (PG-06001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$154,167	\$314,500	Community Services	N/A	Recurring
	Project Status: This project repairs and resurfaces athletic courts in various Palo Alto parks. The resurfacing of the tennis courts at Cubberley Community Center and Peers Park were completed in summer 2022.				
Benches, Signage, Walkways, Perimeter Landscaping (PG-06003)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$192,682	\$194,300	Community Services	N/A	Recurring
	Project Status: This project restores and replaces existing benches, signage, fencing, walkways, and landscaping at various City facilities. In fall 2022, a contract for the repair and resurfacing of the Lytton Plaza fountain was issued and repair is scheduled for winter 2023. In December 2022, site amenities improvements to the Peers Park dog park were completed including installation of waste receptacles and seating benches.				

Parks and Open Space Projects

Status as of December 2022

Dog Park Installation and Renovation (PG-18001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$54,136	\$161,000	Community Services	N/A	Recurring
	Project Status: This project enables the construction of dog parks at various City parks and facilities that currently do not have dog parks, as well as renovating existing dog parks. A new dog park will be added at Boulware Park during the Boulware Park Improvement Project scheduled for summer 2023. Council approved a Park Improvement Ordinance on September 12, 2022 for expansion of the Mitchell Park Dog Park and construction is anticipated to begin in fall 2023.				
Off-Road Pathway Resurfacing and Repair (OS-09001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$218,305	\$168,000	Public Works	N/A	Recurring
	Project Status: This project resurfaces failing and broken pathways within the City. Pathways are chosen based on inspections and resident requests. No repairs were performed in first half of FY 2023.				
Open Space Lakes and Pond Maintenance (OS-00002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$31,454	\$50,000	Community Services	N/A	Recurring
	Project Status: 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 two of a three year maintenance contract is in place for removal of aquatic vegetation in Boronda Lake and is scheduled for spring 2023.				
Open Space Trails and Amenities (OS-00001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$371,335	\$207,300	Community Services	N/A	Recurring
	Project Status: This project restores unpaved trails, fences, picnic areas, and campgrounds at Foothills, Baylands, and Pearson-Arastradero Nature Preserves. Work performed in fall 2022 included grooming trail tread and trailside vegetation of 25 miles of existing trails at Foothills Nature Preserve and Pearson-Arastradero Preserve.				

Parks and Open Space Projects

Status as of December 2022

Parks and Open Space Emergency Repairs (PG-09002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$152,778	\$305,400	Community Services	N/A	Recurring
	Project Status: 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 December 2022, the artificial turf infill at the Mayfield Soccer Complex will be replaced due to degradation of existing infill material.				
Park Restroom Installation (PG-19000)	Prior Years Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$35,606	\$363,800	Community Services	N/A	Recurring
	Project Status: 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 for park amenities and construction of a restroom. The restroom is anticipated to be installed in FY 2024.				

Streets and Sidewalks Projects

Status as of December 2022

One-Time Projects

California Avenue District Gateway Signs (PE-17004)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$23,324	\$150,488	Public Works	Design	Summer 2022
	Project Status: This project includes the design and replacement of two existing gateway signs for the California Avenue business district. Public outreach was completed in winter 2021. The California Avenue District Gateway Signs project is on hold pending the outcome of project PL-23000 California Avenue Streetscape Update.				
Newell Road San Francisquito Creek Bridge Replacement (PE-12011)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$2,211,606	\$16,627,643	Public Works	Design	Spring 2024
	Project Status: 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 improved safety for vehicular, bicycle, and pedestrian traffic. The project is being closely coordinated with the City of East Palo Alto, Santa Clara Valley Water District, and the San Francisquito Creek Joint Powers Authority (JPA). The Bridge Type Selection Report was submitted to Caltrans in September 2021 and approved in January 2022. Staff continues to work with Santa Clara Valley Water District to amend the funding agreement and anticipates taking the agreement to Council for approval early 2023. Final design and right-of-way and easements work will start in early 2023 along with continued coordination with JPA for permitting of the Reach 2 project. Right-of-way and permitting is anticipated to be completed in September 2023, with bidding of the project in late 2023 and construction to start in early 2024.				
Street Lights Condition Assessment (PE-13014)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$8,799	\$253,098	Public Works	Design	Summer 2023
	Project Status: This project provides funding to assess the condition of the streetlight system. The assessment will include an inventory of the entire lighting system, including age and condition of conduit, wiring, street light poles, foundations, luminaires, and lighting coverage. Determining the inspection, maintenance, repair, and rehabilitation necessary to prolong the life of the City's streetlight system is also included in this project.				

Recurring Projects

City Bridge Improvements (PE-20001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$108,764	\$503,000	Public Works	N/A	Recurring
	Project Status: 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 inspections of twenty-five bridge and culvert structures in spring 2022 of which seven bridges have been identified for repairs in FY 2023. Staff is continuing with design of the repair work for winter 2023.				
Curb and Gutter Repairs (PO-12001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$116,698	\$122,600	Public Works	N/A	Recurring
	Project Status: This project repairs curbs and gutters uplifted by tree roots. The FY 2022 Street Maintenance Projects replaced 555 linear feet of Type A gutter and 317 linear feet of Type B gutter in the first half of FY 2023.				
San Francisquito Creek Joint Powers Authority Ongoing Creek Projects (PE-22000)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$56,000	\$113,900	Public Works	N/A	Recurring
	Project Status: 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. Completion of the CAP 205 study will make the channel widening components eligible for federal funding and will help fund the construction of the upstream project and address elements of the JPA's comprehensive flood management program.				

Streets and Sidewalks Projects

Status as of December 2022

Sidewalk Repairs (PO-89003)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$853,162	\$1,452,900	Public Works	N/A	Recurring
	Project Status: This project repairs and replaces broken and uplifted sidewalks. The program completed all twenty-three sidewalk districts in 2017, a thirty-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 was reduced in FY 2022 as part of the FY 2022 Capital Improvement Program budget strategy. The FY 2022 Street Resurfacing Projects replaced 4,994 square feet of broken and uplifted sidewalks at locations reported through Palo Alto 311 in the first half of FY 2023.				
Sign Reflectivity Upgrade (PO-11000)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$9,358	\$106,400	Public Works	N/A	Recurring
	Project Status: 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 Covid-19 and understaffing, there were no new signs identified for reflectivity replacement in FY 2023.				
Street Lights Improvements (PO-05054)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$149,149	\$388,600	Public Works	N/A	Recurring
	Project Status: This project replaces streetlights, including poles, pole foundations, luminaires and wiring as needed to restore or improve street lighting. In the first half of Fiscal Year 2023, there were seven knockdown locations with three completed repairs and four in progress.				
Street Maintenance (PE-86070)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$4,536,589	\$5,274,700	Public Works	N/A	Recurring
	Project Status: 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, by 2019. The				

Streets and Sidewalks Projects

Status as of December 2022

	citywide PCI goal of 85 was met at the end of calendar year 2018, and the emphasis has been shifted to maintaining the 85 score while addressing the remaining streets with PCI scores less than 60. The FY 2022 Street Resurfacing Project is completed. The FY 2023 Street Resurfacing Project is under procurement process and is expected to start construction in early 2023. This will help maintain and improve the City's Pavement Condition Index (PCI) beyond its average of 83 and will address many streets whose PCI scores fall below the City's minimum goal of 60.				
Thermoplastic Lane Marking and Striping (PO-11001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$52,679	\$166,800	Public Works	N/A	Recurring
	Project Status: 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 FY 2023.				

Traffic and Transportation Projects

Status as of December 2022

One-Time Projects

California Avenue Streetscape Update (PL-23000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$111,000	Office of Transportation	Design	Summer 2023
	Project Status: The project provides funding for interim changes to the street, and for preliminary community engagement to help inform an upcoming Request for Proposals in spring 2023 to procure a consultant for an Alternatives Analysis study of different street configurations and design options.				
Charleston Arastradero Corridor Project (PE-13011)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$19,199,414	\$20,788,951	Public Works	Construction	Winter 2023
	Project Status: 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 ongoing. The contractor has completed paving and installing final striping on Arastradero Road from Los Palos Avenue to El Camino Real in October 2022. The remaining median islands on Arastradero Road have been constructed and planted with landscaping. Construction is anticipated to be completed by early 2023.				
Churchill Avenue Enhanced Bikeway (PL-14000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$315,398	\$4,013,745	Office of Transportation	Design	Fall 2024
	Project Status: 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				

Traffic and Transportation Projects

Status as of December 2022

	westbound right-turn lane. The project is anticipated to gain PAUSD approval and will go out to bid in summer 2023. Construction is anticipated to be completed by fall 2024.				
Churchill Avenue	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
Alma Street	\$203,918	\$5,106,881	Office of Transportation	Design	Winter 2024
Railroad Crossing Safety Improvements (PL-20000)	Project Status: This project is a railroad crossing improvement project to enhance safety at the intersection of Churchill Avenue and Alma Street. This crossing was identified for possible funding for hazard elimination and safety improvements through the Federal Section 130 funds. Design includes traffic signal modifications, street lighting improvements, roadway resurfacing, sidewalk realignment and/or widening, drainage improvements, utility relocations, signage, and striping. Staff is currently working with Caltrain, Caltrans, and California Public Utilities Commission (CPUC). The design plans reached completion in early 2022. CPUC approved the General Order 88-B for this project in November 2022 and authorized the City to move forward with construction. Staff is preparing bid documents for construction to be released in early 2023. Construction is anticipated to begin in spring 2023.				
Downtown	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
Automated	\$327,738	\$2,815,468	Office of Transportation	Design	Fall 2024
Parking Guidance Systems, Access Controls & Revenue Collection Equipment (PL-15002)	Project Status: 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 procurement will be reissued in spring 2023.				
Emergency	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
Vehicle Traffic	\$486,422	\$682,900	Fire Department	Procurement	Winter 2023

Traffic and Transportation Projects

Status as of December 2022

Signal Preemption System Pilot (PL-19000)	Project Status: 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. This project is a pilot on 25 intersections. The traffic signal controls software were updated in spring 2020 and staff is working with our CAD and Signal System vendors to integrate the two systems for communication across the two platforms. Purchasing is drafting the contract for the plug-in software and staff expects the project will be complete by winter 2023.				
Parking Management and System Implementation (PL-16002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$137,050	\$627,247	Office of Transportation	Construction	Spring 2024
	Project Status: 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 permits for eight parking permit programs and associated on and off-street parking citations.				
Quarry Road Improvements and Transit Center Access (PL-16000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,282,050	\$3,394,046	Office of Transportation	Pre-Design	Fall 2024
	Project Status: This project includes the planning, design, and construction of bicycle, pedestrian, and transit access improvements along Quarry Road between El Camino Real and Welch Road, including, but not limited to, upgraded bicycle lanes and crosswalks, innovative intersection treatments for bicyclists, improved access to transit stops, roadway improvements for transit access, and signal modification. Planning, design, and construction of bicycle lanes and pedestrian improvements between the Palo Alto Transit Center bus depot and the intersection of Quarry Road and El Camino Real, and between El Camino Real and Welch Road have been completed. The next phase of the project will provide the transit access from Quarry Road to the Transit Center. The City is working with Stanford on evaluating the land ownership and entitlements before proceeding with design of such improvements.				

Traffic and Transportation Projects

Status as of December 2022

Railroad Grade Separation and Safety Improvements (PL-17001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$3,836,455	\$18,764,851	Office of Transportation	Pre-Design	Fall 2025
	Project Status: 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. 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. This capital project provides funds to perform preliminary engineering design, conduct project related studies, and to prepare environmental documents for the project. The consultant in collaboration with the community prepared several conceptual plans for grade separations. Council directed staff to perform additional studies to review geotechnical conditions, refine the underpass/partial underpass alternatives, and to reconvene the Rail Committee and discuss the financial considerations. The consultant contract amendment was approved in May 2022. Staff will seek Rail Committee direction in the review of additional studies for the development of Project Alternatives for City Council Approval. Staff is working with VTA to allocate funding from Measure B Grade Separation Funds for initiating the Preliminary Engineering and Environmental Phase and pursuing other Federal and State grant funding opportunities for these three crossings.				
University Ave Streetscape Project (PE-21004)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$40,111	\$175,000	Public Works	Design	Fall 2023
	Project Status: 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. The City initiated the focus group				

Traffic and Transportation Projects

Status as of December 2022

	meetings in November 2022 and will continue public outreach to develop project alternatives. Phase 1 is anticipated to be completed by fall 2023.
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Recurring Projects

Bicycle and Pedestrian Transportation Plan Implementation (PL-04010)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$9,526,878	\$2,400,000	Office of Transportation	N/A	Recurring
	Project Status: The Neighborhood Traffic Safety and Bicycle Boulevards Phase 1 Project along Amarillo Avenue, Moreno Avenue and Ross Road was completed in November 2018. Conceptual plans for the Neighborhood Traffic Safety and Bicycle Boulevards Phase 2 Project along Bryant Street, Maybell Avenue, Stanford Avenue, Park Boulevard, and Wilkie Way were adopted by City Council in 2015. Currently, Phase 2 is on hold at 75% design until staff resources are available.				
Parking District Implementation (PL-15003)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$182,000	Office of Transportation	N/A	Recurring
	Project Status: This project will fund the introduction of additional parking permit programs throughout the city. One aspect of this project is the City Council approved Residential Preferential Parking (RPP) ordinance to establish uniform procedures to implement RPP districts through the process outlined in the Municipal Code 10.50.				
Safe Routes to School (PL-00026)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$276,686	\$849,900	Office of Transportation	N/A	Recurring
	Project Status: 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				

Traffic and Transportation Projects

Status as of December 2022

	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 is awaiting results of grant applications to fund construction. In FY 2023, the project funded improved crosswalks to improve school access.				
Traffic Signal and Intelligent Transportation Systems (PL-05030)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$232,020	\$673,300	Office of Transportation	N/A	Recurring
	Project Status: 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 2023, with construction anticipated to begin in late 2023 or early 2024. City Staff is starting the process to update the Centralized Traffic Management system servers to improve operational functions and system security.				
Transportation and Parking Improvements (PL-12000)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$86,063	\$1,406,403	Office of Transportation	N/A	Recurring
	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. Projects currently in progress include the Crescent Park neighborhood traffic calming pilot. The conceptual plan for the traffic calming pilot project in the Crescent Park neighborhood was approved by Council in November 2020. Temporary traffic calming elements were placed in the summer 2021 for trial and to seek feedback from community. Staff is planning to conduct a post installation survey in early 2023 and plan for permanent improvements accordingly.				

Airport Projects

Status as of December 2022

One-Time Projects

Airport Apron Reconstruction (AP-16000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$35,523,554	\$41,563,570	Public Works	Construction	Winter 2023
	Project Status: This project includes the design and reconstruction of the Palo Alto Airport apron and is being implemented in multiple phases. 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 began in November 2020 and the project is 95% complete. The project is expected to be completed in winter 2023.				
Airport Layout Plan (AP-21000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$58,000	\$1,342,500	Public Works	Construction	Summer 2024
	Project Status: This project provides updates to the Airport Layout Plan (ALP), 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 2022 and work has begun. The project is expected to be completed by summer 2024.				
Airport Temporary Office Buildings AP-22001	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$947	\$359,800	Public Works	Design	Winter 2023
	Project Status: 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. A Request for Bids will be issued in spring 2023.				

Airport Projects

Status as of December 2022

Airport Zero Emission Vehicle Fleet Replacement Program (AP-23000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$349,200	Public Works	Design	Summer 2024
	Project Status: The Airport vehicle fleet will be replaced by three zero emissions vehicles (ZEV) and 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. The Airport is working with the FAA to receive funding for the passenger van in spring 2023 and will go out for bid for the trucks again in spring 2023.				
Automated Weather Observation System (AWOS) AP-19000	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$538,800	Public Works	Design	Summer 2024
	Project Status: 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.				

Recurring Projects

2022-2026 – Airport Capital Improvements Program Projects: *There are no recurring projects scheduled at this time.*

Electric Fund Projects

Status as of December 2022

One-Time Projects

115 kV Electric Intertie (EL-06001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$689,663	\$6,990,040	Utilities	Pre-Design	Summer 2027
	Project Status: 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 15 kV transmission line at an additional location. Staff did not receive California Independent System Operator's commitment to support this interconnection. Staff is reassessing CPA's position and reviewing alternatives that might be more favorable.				
Coleridge Cowper Tennyson 4/12kV Conversion (EL-14000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$180,813	\$2,661,878	Utilities	Design	Summer 2025
	Project Status: This project converts the primary electric distribution system in the Coleridge Avenue, Cowper Street, Tennyson Avenue area from 4 kV to 12 kV. This project is a precursor to work being planned for the Colorado Street and Hopkins Avenue Substations. Design is at 90% completion and is delayed due to staffing needs. This project has been deferred to align with available staffing resources and current project priorities. Staff will reassess the project next budget cycle.				
Colorado Distribution Feeder Outlet Replacement (EL-22002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$400,000	Utilities	Design	Summer 2023
	Project Status: 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 in progress and construction will begin by early spring 2023.				
Colorado Power Station	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$4,335,869	\$10,865,445	Utilities	Pre-Design	Fall 2027

Electric Fund Projects

Status as of December 2022

Equipment Upgrades (EL-19001)	Project Status: 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 transformer bank and the 115 kV breaker. . The preliminary design is delayed due to staffing needs.				
Colorado Substation Site Improvements (EL-19002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$250,139	\$1,306,071	Utilities	Design	Fall 2024
	Project Status: 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 is preparing an overall master plan for Colorado Substation to include all proposed improvements. Detailed designs for lighting, driveway, fences, walls, and an oil containment improvement are being prepared. The design is currently in progress.				
East Meadow Circles 4/12kV Conversion (EL-17001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$239,819	\$1,838,701	Utilities	Design	Spring 2025
	Project Status: This project converts the primary electric distribution system in the East Charleston/Alma Street/East Meadow Drive/Middlefield Road area 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 substructure and electrical design work for Phase 1. The engineering design for Phase 2 is currently in progress. Construction for Phases 1 and 2 will be completed by spring 2023. All six phases are targeted to be completed by spring 2025. Construction for this project was deferred to maintain zero rate increases to ease economic recovery because of COVID-19. Phase 1 substructure construction and electric equipment install are completed.				
Foothills Rebuild (Fire Mitigation)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,742,548	\$4,000,000	Utilities	Design	Fall 2025

Electric Fund Projects

Status as of December 2022

(EL-21001)	Project Status: 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 Phase 1 was completed in spring 2022 and the substructure for Phase 2 is currently in progress. Phases 3 and 4 are currently in design phase.				
Hopkins Substation 4/12 kV Conversion (EL-20000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$2,010,000	Utilities	Design	Fall 2025
	Project Status: 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 the system, service reliability, and back-up to customers in downtown and other adjacent areas. This project is temporarily delayed due to available staffing levels and a refocus on current priorities and customer service projects.				
Inter-Substation Line Protection Relay (EL-17005)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$370,372	\$821,030	Utilities	Construction	Summer 2024
	Project Status: 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. This project is temporarily delayed due to available staffing levels and a refocus on current priorities and customer service projects.				

Electric Fund Projects

Status as of December 2022

Rebuild Underground District 15 (EL-11003)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$43,348	\$1,293,337	Utilities	Design	Fall 2027
	Project Status: 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 is temporarily delayed due to available staffing levels and a refocus on current priorities and customer service projects.				
Rebuild Underground District 16 (EL-13003)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$28,742	\$735,335	Utilities	Design	Spring 2027
	Project Status: 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. This project is temporarily delayed due to available staffing levels and a refocus on current priorities and customer service projects				
Rebuild Underground District 24 (EL-10006)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,949,767	\$2,525,338	Utilities	Construction	Fall 2024
	Project Status: 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. This project is temporarily delayed due to available staffing levels and a refocus on current priorities and customer service projects				

Electric Fund Projects

Status as of December 2022

Rebuild Underground District 26 (EL-16000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$36,817	\$312,447	Utilities	Pre-Design	Spring 2025
	Project Status: 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. This project is temporarily delayed due to available staffing levels and a refocus on current priorities and customer service projects.				
Smart Grid Technology Installation (EL-11014)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$2,058,142	\$17,674,003	Utilities	Construction	Fall 2024
	Project Status: 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 June 2023. Full deployment is anticipated to run from July 2023 through December 2024.				
Substation Breaker Replacement (EL-17002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,467,555	\$6,062,637	Utilities	Pre-Design	Summer 2028
	Project Status: 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. Four breakers were replaced recently while anticipating the multi-year contract procurement method. 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. This project is temporarily delayed due to available staffing levels and a refocus on current priorities and customer service projects.				

Electric Fund Projects

Status as of December 2022

Substation	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
Physical Security (EL-16003)	\$1,489,198	\$3,200,190	Utilities	Construction	Winter 2025
Project Status: This project installs facilities providing physical protection of electric substations from vandalism and intrusion. A professional services contract was awarded to Burns & McDonnell and the study was completed. Staff continues to implement recommendations from the study each fiscal year. Staff awarded the bid for security cameras and lighting in July 2022. Construction will start in January 2023.					

Recurring Projects

Communications System Improvements (EL-89031)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$14	\$170,000	Utilities	N/A	Recurring
Project Status: 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)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$1,255,231	\$2,689,745	Utilities	N/A	Recurring
Project Status: 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. There are ongoing electric customer connections each year.					

Electric Fund Projects

Status as of December 2022

Electric System Improvements (EL-98003)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$909,344	\$2,597,000	Utilities	N/A	Recurring
	Project Status: 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. There are ongoing electric systems improvements each year.				
Electric Utility Geographic Information System (EL-02011)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$172,408	\$492,100	Utilities	N/A	Recurring
	Project Status: 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. Staff is also working directly with IT to assess GIS needs and the transition of the mapping information to ESRI. The data migration to ESRI's Utility Network Model is in progress. The migration for Electric is 80% complete.				
SCADA System Upgrades (EL-02010)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$283,489	\$405,674	Utilities	N/A	Recurring
	Project Status: 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 in progress at the factory and work will occur in winter 2023.				
	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$264,757	\$450,000	Utilities	N/A	Recurring

Electric Fund Projects

Status as of December 2022

Substation Facility Improvements (EL-89044)	Project Status: 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.				
Substation Protection Improvements (EL-89038)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$183,000	\$480,000	Utilities	N/A	Recurring
	Project Status: 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) on the electric system.				
Underground System Rebuild (EL-16001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$36,944	\$349,999	Utilities	N/A	Recurring
	Project Status: 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)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$1,297,849	\$1,739,927	Utilities	N/A	Recurring
	Project Status: This project will fund the annual replacement of deteriorated wood power poles. The project is in the design phase with expected completion in December 2022 and construction starting summer 2023. The project is delayed this year because of staffing shortages. Staff hired a contractor to complete the design of 36 pole replacements.				

Fiber Optics Fund Projects

Status as of December 2022

One-Time Projects

Fiber Optic Network System Rebuild (FO-16000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,318,527	\$3,315,100	Utilities	Design	Spring 2024
	Project Status: This project is for the System Capacity Improvement that rebuilds portions of the "dark" fiber optic network around Palo Alto. On September 19, 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 CIP's in FY 2024.				

Recurring Projects

Fiber Optics Customer Connections (FO-10000)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$75,326	\$250,000	Utilities	N/A	Recurring
	Project Status: 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. Staff have processed and completed seven customer connection projects in FY 2023.				
Fiber Optics Network System Improvements (FO-10001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$84,086	\$595,000	Utilities	N/A	Recurring
	Project Status: 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.				

Gas Fund Projects

Status as of December 2022

One-Time Projects

Gas Main Replacement Project 23 (GS-13001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$5,675,198	\$7,951,858	Utilities	Completed	Summer 2022
	Project Status: This project enables the design and construction to replace 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. Gas pipeline replacement at the Town & Country Village property was removed, while the pipeline replacement on Encina Avenue, Embarcadero Road and El Camino Real will continue. Construction began in winter 2021 and was completed in summer 2022.				
Gas Main Replacement Project 24 (GS-14003)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$44,459	\$10,000,000	Utilities	Construction	Winter 2024
	Project Status: 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, Stanford, and Green Gables neighborhoods. Release of the project for bidding has been delayed to incorporate the Town & Country Village scope. This project was split into GMR24A and GMR24B. GMR24A was bid in summer 2022 and the construction project was awarded. Construction is anticipated to be complete in winter 2023. GMR24B is currently in design and anticipated to be bid in winter 2023.				

Gas Fund Projects

Status as of December 2022

Recurring Projects

Gas Distribution System Improvements (GS-11002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$164,389	\$750,000	Utilities	N/A	Recurring
	Project Status: 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 2023, replacement of various gas services and valves throughout the system were completed.				
Gas Equipment and Tools (GS-13002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$52,474	\$50,000	Utilities	N/A	Recurring
	Project Status: 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. No new equipment was purchased in the first half of FY 2023.				
Gas Meters and Regulators (GS-80019)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$333,356	\$500,000	Utilities	N/A	Recurring
	Project Status: 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				

Gas Fund Projects

Status as of December 2022

	meters and regulators will be coordinated with Gas Main Replacement Project 24 (GS-14003) and the Advanced Metering Infrastructure project.				
Gas System, Customer Connections (GS-80017)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$754,755	\$1,166,900	Utilities	N/A	Recurring
	Project Status: 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 27 new gas service installations and 26 gas service demolitions in the first half of FY 2023.				

Stormwater Management Projects

Status as of December 2022

One-Time Projects

Corporation Way System Upgrades and Pump Station (SD-21000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$161,853	\$3,949,827	Public Works	Design	Fall 2024
	Project Status: 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 is also in the process to secure an easement for the pump station from adjacent property owners. The design consultant contract was awarded in June 2020. The final design will be completed in spring 2023 and construction is anticipated to start in fall 2023.				
Trash Capture Device Installation (SD-22002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$11,562	\$657,000	Public Works	Design	Fall 2023
	Project Status: This project provides funding for the design and construction of 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. The design is in progress and is expected to go out to bid for construction in spring 2023.				
West Bayshore Road Pump Station (SD-20000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$235,329	\$2,748,396	Public Works	Design	Spring 2024
	Project Status: 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				

Stormwater Management Projects

Status as of December 2022

	West Bayshore Road and allow the system to convey runoff from a 10-year storm event. The design consultant contract was awarded in June 2020. The consultant has reached 90% completion of the design plans. Staff is also in the process to secure an easement for the pump station from adjacent property. The final design will be completed in spring 2023 with construction expected to start by fall 2023.				
West Bayshore Road Trunk Line Improvements (SD-23000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$5,271	\$2,478,965	Public Works	Design	Spring 2024
	Project Status: 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-20000) will eliminate the routine flooding along West Bayshore Road and allow the system to convey runoff from a 10-year storm event. Once the design for the pump station is finalized the consultant will advance the design for the capacity upgrades. The final design will be completed in spring 2023 with construction expected to start by fall 2023.				

Recurring Projects

Green Stormwater Infrastructure (SD-22001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$2,111,351	Public Works	N/A	Recurring
	Project Status: This project provides funding for Green Stormwater Infrastructure (GSI) projects and the integration of GSI features to be included in the design and implementation of planned CIP projects supported by other funds and in the future maintenance of the City's GSI assets. GSI mimics the natural environment to slow, spread, sink, and filter storm runoff through native or engineered soils or other pervious material rather than discharging it directly into storm drain inlets. Elements include bioretention planters, tree wells, pervious pavement, and rainwater harvesting (rain barrels and cisterns) to manage stormwater runoff.				

Stormwater Management Projects**Status as of December 2022**

Storm Drainage System Replacement and Rehabilitation (SD-06101)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$1,072,691	\$1,233,100	Public Works	N/A	Recurring
	Project Status: 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 cured-in-place pipe (CIPP) lining, and replacement of broken pipe with HDPE. The rehabilitation project went to bid in summer 2021. Construction started in early 2022 and was completed in fall 2022.				

Wastewater Collection Fund Projects

Status as of December 2022

One-Time Projects

Wastewater Collection System Rehabilitation Augmentation Project 30 (WC-17001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$801,528	\$4,656,777	Utilities	Construction	Winter 2023
	Project Status: This project includes the design and construction of high priority mains with structural defects that cannot be addressed with routine maintenance. The wastewater mains on various streets in the City, will be replaced with approximately 10,000 linear feet of sanitary sewer mains and associated laterals in the Ventura, Charleston Meadows, Fair Meadow, and Palo Verde neighborhoods. The Notice to Proceed for construction was issued in March 2022 with an anticipated project completion in January 2023.				
Wastewater Collection System Rehabilitation Augmentation Project 31 (WC-19001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$5,200,000	Utilities	Design	Summer 2025
	Project Status: 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 1.1 percent of the City's Wastewater Collection System) for El Camino Real from Page Mill Rd to Cesano Ct, and Page Mill Rd from Ramos Way to Ash St. The project will be comprised of mains identified in video inspection work or through maintenance records as deficient and in need of replacement. The work will be in Caltrans (El Camino Real) and the County of Santa Clara (Page Mill Rd) right-of-way.				

Wastewater Collection Fund Projects

Status as of December 2022

Recurring Projects

Sewer Lateral/Manhole Rehabilitation and Replacement (WC-99013)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$825,000	Utilities	N/A	Recurring
	Project Status: 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 (SSMP). 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 contract was approved in FY 2023 to replace problematic sewer laterals.				
Sewer System, Customer Connections (WC-80020)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$453,078	\$450,000	Utilities	N/A	Recurring
	Project Status: 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. This project recovers the cost for installation and maintenance for Development Service projects through customer connection fees and capacity increase fees for connecting to the wastewater collection system.				
Wastewater General Equipment and Tools (WC-13002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$71,193	\$50,000	Utilities	N/A	Recurring
	Project Status: This project funds contract C23184325A to procure 39 new sanitary sewer level monitoring units. The City's current monitoring system is operating on the 3G cellular network which sunsets in December 2022. Sanitary sewer level monitoring units are strategically placed in manholes throughout the City that will trigger alarms when high level of sewage is detected. This early warning system helps the Wastewater Operations crew respond faster to				

Wastewater Collection Fund Projects

Status as of December 2022

	emergency situations and prevent sanitary sewer overflows. The remaining budget in this project may potentially be applied towards a sedimentation tank at the Municipal Service Center.				
Wastewater System Improvements (WC-15002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$413	\$600,000	Utilities	N/A	Recurring
	Project Status: 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. The City is currently using Sedaru's asset management software to document maintenance activities.				

Wastewater Treatment Fund Projects

Status as of December 2022

One-Time Projects

Advanced Water Purification Facility (WQ-19003)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,451,891	\$20,197,389	Public Works	Design	Fall 2025
	Project Status: 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. The Project was submitted to the Planning Dept, and a meeting with ARB is anticipated in early 2023. The project was presented to the Parks & Recreation Commission in late 2022. The design is currently at 90% completion and is expected to be completed in winter 2023, with project construction completion in fall 2025.				
Headworks Facility Replacement (WQ-16002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$48,778,300	Public Works	Design	Fall 2028
	Project Status: This project replaces influent pumping, including the suction and discharge piping, pipe manifolds, valves, the electrical and controls system, screening equipment, grit handling equipment, the force main to the primaries and modifying headworks building, and yard piping. Solicitation for a consultant to perform advance planning is expected to begin in summer 2023.				
Horizontal Levee Pilot (WQ-22001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$750,800	Public Works	Design	Summer 2027
	Project Status: 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 City of Palo Alto's 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				

Wastewater Treatment Fund Projects

Status as of December 2022

	beyond. The project completed 60% design, CEQA review, conducted several stakeholder out-reach events, and submitted construction applications to resource agencies. The project is currently working on progressing the design to 100%, composing a Parks Improvement Ordinance, and continuing stakeholder outreach.				
New Laboratory and Environmental Services Building (WQ-14002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$363,705	\$24,134,403	Public Works	Design	Fall 2027
	Project Status: 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 WQCP are investigating the potential acquisition of a property adjoining the WQCP and have put further design efforts on hold until more advanced planning can be completed. Solicitation for engaging a consultant for advance planning is expected in summer 2023.				
Outfall Line Construction (WQ-19000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$10,616,200	Public Works	Design	Summer 2026
	Project Status: This project consists of the construction of a new parallel outfall pipe to convey final plant effluent to San Francisco Bay. The PWE/USACOE Levee Project requires a re-design of the pipeline to accommodate a potential future runway shift at PAO Airport. Staff is currently working with PAO/FAA staff towards gaining FAA concurrence for the project re-design. The City has received a State low-interest loan for the design and construction phase, and the State is working with the City to retain the loan through the re-design process.				
Plant Master Plan (WQ-10001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$431,720	\$221,500	Public Works	Construction	Winter 2028
	Project Status: 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				

Wastewater Treatment Fund Projects

Status as of December 2022

	support for the projects associated with the Long-Range Facilities Plan (LRFP). The contract was renewed in December 2022 through 2028.				
Primary Sedimentation Tank Rehabilitation (WQ-14003)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$3,658,289	\$20,502,245	Public Works	Construction	Winter 2023
	Project Status: 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. The design and construction cost of the project is funded by a state low-interest loan through the Clean Water State Revolving Fund with the Installment Sale Agreement executed on July 12, 2021. Construction began in summer 2021, with completion expected by winter 2023.				
Secondary Treatment Upgrades (WQ-19001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$3,402,946	\$193,351,077	Public Works	Design	Winter 2028
	Project Status: This project upgrades the Secondary Treatment process at the Regional Water Quality Control Plant. The existing Secondary Treatment process has two main components, the Fixed Film Reactors (FFR) and the Activated Sludge (AS) Process. This project includes the reconstruction of the AS process, rehabilitation and reconfiguration of the AS Aeration Basins, the elimination of the FFRs, and replacement of equipment beyond its useful life. Project cost has increased to address sea level rise policy implications, new infrastructure needed to reduce project life cycle costs, a larger standby power generator for unanticipated loads, and to meet code requirements. The project construction timeline has been increased to five years due to the sensitive nature of the work that needs to take place, while also allowing the Plant to operate and meet permit requirements for treatment. The City has received a State low-interest loan for the design and construction phases. The design was completed in spring 2022. Construction contract will be issued in winter 2023.				

Recurring Projects

Plant Repair, Retrofit and Equipment Replacement (WQ-19002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$1,122,530	\$10,465,000	Public Works	N/A	Recurring
	Project Status: This project enables the assessment, repair, and retrofit of the Plant's concrete and metal structures; the replacement of necessary Plant 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; construction contract will be issued in winter 2023.				

Water Fund Projects

Status as of December 2022

One-Time Projects

Water Main Replacement Project 28 (WS-14001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$447,384	\$10,305,619	Utilities	Construction	Fall 2023
	Project Status: This project will replace 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 around 35% of water mains have been installed. This project is anticipated to be completed in late 2023.				
Water Main Replacement Project 29 (WS-15002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$8,229	\$9,350,000	Utilities	Design	Spring 2024
	Project Status: 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 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 the Evergreen Park, Ventura, and Midtown/Midtown West neighborhoods.				
Water Recycling Facilities (WS-07001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$710,106	\$1,243,714	Utilities	Pre-Design	Fall 2023
	Project Status: 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. This, or one of the other projects, may be recommended to Council for design and construction. Staff is considering expanding the recycled water distribution system as one project to the One Water Plan tentatively scheduled for Council approval in fall 2023. The earliest such a project could begin is spring 2024.				

Water Fund Projects

Status as of December 2022

Water Regulation Station Improvements (WS-07000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,735,652	\$2,960,992	Utilities	Design	Summer 2023
	Project Status: 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 is scheduled to start in March 2023.				
Water Tank Seismic Upgrade and Rehabilitation (WS-09000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$9,348,646	\$27,111,359	Utilities	Construction	Spring 2024
	Project Status: 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. Seismic upgrade of Boronda and Montebello Reservoirs was completed in 2016 and 2018. The Mayfield Reservoir was rehabilitated in September 2020. The new concrete Corte Madera Reservoir was completed in April 2022. Park Reservoir is scheduled next for retrofit or replacement and will have its condition assessed by a tank expert to determine how to proceed. Condition Assessment will take place in early 2023. Design for Park Reservoir will also begin in spring 2023, with construction planned for 2024.				

Recurring Projects

Water Distribution System Improvements (WS-11003)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$24,621	\$285,900	Utilities	N/A	Recurring
	Project Status: 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				

Water Fund Projects

Status as of December 2022

	<p>necessary to maintain adequate quantities of quality water, meeting local, state, and federal safe drinking water standards. The Pump Station Painting project, for painting the five foothill pump stations, will go out to bid early 2023, with the work to be performed by fall 2023.</p>				
Water, Gas, Wastewater Utility GIS Data (WS-02014)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$343,131	\$498,500	Utilities	N/A	Recurring
	<p>Project Status: 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 the 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.</p>				
Water General Equipment/Tools (WS-13002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$30,008	\$105,000	Utilities	N/A	Recurring
	<p>Project Status: 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 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.</p>				

Water Fund Projects

Status as of December 2022

Water Meters (WS-80015)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$91,192	\$962,800	Utilities	N/A	Recurring
	Project Status: 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. Staff is currently targeting large diameter meter sets to be replaced first in preparation for the upcoming AMI project.				
Water Service and Hydrant Replacement (WS-80014)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$99,814	\$400,000	Utilities	N/A	Recurring
	Project Status: 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.				
Water System Customer Connections (WS-80013)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$924,125	\$904,600	Utilities	N/A	Recurring
	Project Status: 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.				
	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$17,073	\$285,900	Utilities	N/A	Recurring

<p>Water System Supply Improvements (WS-11004)</p>	<p>Project Status: 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 be added to various tanks, pump stations, and turnouts as part of the Security Cameras project. Staff are also exploring adding generators to two foothill pump stations and several emergency wells. These projects are still in the planning stage due to competing priorities.</p>
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List of Completed Projects

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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	December 2022
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	
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	

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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	December 2021
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	
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	

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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	June 2021
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	
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	
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	

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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	December 2020
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	

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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	June 2020
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	
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	

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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	
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	
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	

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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	June 2019
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	
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 equiped the City's four Gas Receiving Stations with video surveillance systems.	Construction	Gas	Utilities	Summer	2018	\$ 150,000	

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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	
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	

List of Completed Projects

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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	2017
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	
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	
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	

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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	June 2
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	
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	

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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	December 2016
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						Grand Total		\$ 295,492,136	