




CITY OF EAST PALO ALTO

TEN YEAR CAPITAL IMPROVEMENT PROGRAM UPDATE FY 2024-2025 CAPITAL BUDGET



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ACKNOWLEDGEMENTS

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

TEN-YEAR CAPITAL IMPROVEMENT PROGRAM AND ANNUAL CAPITAL BUDGET UPDATE

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

FISCAL YEARS (FY) 2023-2024 IN REVIEW

Over the last two (2) Fiscal Years, the City of East Palo Alto completed four (6) capital improvement projects for its residents. Capital projects completed since the previous Ten-Year Capital Improvement Program are listed below.

ST-07 Annual Street Resurfacing Project 2022/2023

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

SD-04 Street Sweeping Signage

The City completed the installation of street sweeping signage. This signage was installed on streets to indicate that parking is prohibited during scheduled street sweeping hours. The installation of signage will allow the City to enforce no parking requirements during street sweeping activities. The reduction in the number of vehicles parked on the street during street sweeping will improve the effectiveness of the City's street sweeping program.

SP-15 Slope Repair at San Francisquito Creek

This project was completed in May 2024 and restabilized the embankment that was affected by adverse flooding in previous years.

PK-05 Joel Davis Park Restroom

Construction on this bathroom began in April 2024 and concluded in May 2024. There are two single-occupancy stall. The bathroom are equipped with an auto-cleaning capacity as well as movement detection technology.

FA-01 Community Facilities Master Plan

The Community Facilities Master Plan (CFMP) summarized the findings and recommendations for the City of East Palo Alto's civic facilities. The purpose of this study was to analyze and plan for near-term (0-5 years), interim (5-10 years), and future (10-20 years) City and Police staff needs, including spatial needs, staffing levels, and departmental adjacencies. The CFMP included an assessment of existing facilities and recommendations for improvement.

ST-27 University Avenue at Michigan Avenue Improvements

The University Avenue and Michigan Avenue intersection is located in the center of the University Avenue Corridor between US 101 and SR 84. This project included pedestrian safety improvements at this intersection. Specifically, the project installed ADA-compliant bulb-outs, median improvement, curb ramps, Rapid Rectangular Flashing beacons (RRFB), striping, and signage.

CURRENT PROJECTS IN FISCAL YEAR (FY) 2024-2025

Capital projects which will remain or will be in progress during FY 2024-2025 are listed in the table below.

	Title	Status
PK-18	Railspur Trail Improvements	In Progress
ST-25	Bus Stop Shelter Improvements	In Progress
ST-26	Addison Avenue Improvements	In Progress
ST-09	Bicycle and Pedestrian Improvements	In Progress
WS-01A	Woodland/Palo Alto Emergency Intertie	In Progress
SP-15	Slope Repair at SF Creek	Complete
PK-05	Joel Davis Park Restroom	Complete
ST-08	University Avenue Resurfacing / Signal Improvement	In Progress
ST04A/B	Street Light Upgrade Project	In Progress
ST-11	Sidewalk Repair Program	In Progress
ST-01	Mobility Study	In Progress
ST-14A/B	University Avenue Interchange/POC	In Progress
ST-07	Annual Street Resurfacing	In Progress
PK-20	Rutgers Trail Gate	In Progress
FA-2	Community Development Building	In Progress
FA-15	Cummings Loft Improvements	In Progress
FA-17	PD Facility Improvements	In Progress
WD-04B	University/Weeks Watermain	In Progress
FA-13	City Hall Tenant Improvements	In Progress
SP-14	Newell Bridge	In Progress
ST-15	Signage and Striping Improvements	In Progress
WS-09	Water Tank Siting Study	Planned
FA-16	City of East Palo Alto Library	In Progress
ST-28	East Bayshore Sidewalk Project	Planned
SP-02B	SF Creek Reach II	Planned
SP-02C	Safer Bay	Planned

	Title	Status
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SD-08	Full Trash Capture Device Installation	In Progress
WD-05	Water Meter Replacement	In Progress
ST-29	University Avenue Grand Corridor – Phase 1	In Progress
SD-06A	O'Connor Pump Station	Planned
ST-12	Traffic Calming Program – Pulgas Roundabouts	In Progress
FA-10	Electric Vehicle Charging Stations	In Progress



CHAPTER I - INTRODUCTION

CHAPTER 1- INTRODUCTION

1.1 INTRODUCTION TO THE CAPITAL IMPROVEMENT PROGRAM

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

CAPITAL PRIORITIES

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

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

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

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

1.2 PURPOSE OF A CAPITAL IMPROVEMENT PLAN

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

CITY GENERAL PLAN

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

CAPITAL IMPROVEMENT PROGRAM

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

ANNUAL CAPITAL BUDGET

An Annual Capital Budget is an implementation document which prioritizes capital projects for the current fiscal year and identifies sources of funding to finance each project. An Annual Capital Budget only refers to the projects that are specifically programmed for the next fiscal year, in contrast to the ten-year Capital Improvement Program, which plans and projects capital projects over a multi-year period.

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

ADOPTION OF THE CAPITAL IMPROVEMENT PROGRAM

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

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

CAPITAL PROJECT SERVICE CATEGORIES

The Capital Improvement Program lists all of the City's major upcoming capital projects. Capital projects are large-scale projects which include the acquisition, improvement, or construction of City assets. Capital projects tend to be major equipment or facilities projects that are exceed \$50,000 in cost.

For the purpose of this Capital Improvement Program, the City's current capital projects have been categorized into the following service areas:

- Streets and Transportation (code ST)
- Community Facilities (code FA)
- Parks and Open Spaces (code PK)
- Storm Drain (code SD)
- Water Supply (code WS)
- Water Distribution (code WD)
- Special Projects (code SP)



CHAPTER II – BUDGET SUMMARY

CHAPTER 2 – BUDGET SUMMARY

2.1 BUDGETING THE CAPITAL IMPROVEMENT PROGRAM

PREPARING THE CAPITAL IMPROVEMENT PROGRAM AND CAPITAL BUDGET

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

ADVISORY BOARD(S) REVIEW

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

CITY COUNCIL ADOPTION OF THE CAPITAL IMPROVEMENT PROGRAM

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

ANNUAL UPDATES

The City’s Capital Improvement Program will be reviewed and updated on an annual basis. The annual updates will typically refine cost and revenue estimates, and add new projects if needed. The Bi-Annual Capital Budget will also be reviewed and adopted on an annual basis.

2.2 PROJECT PRIORITIZATION

Capital projects require a great deal of project management and oversight, and thus the needs of the City are significant and funds available for capital projects are limited. Current needs range from enhancing the City's water supply and distribution system, improvement of the storm drain system and building and maintaining community facilities, parks and the streets/transportation network. Each Capital Improvement Program represents a balancing act between critical needs and available resources. Adequate prioritizing of capital projects is pivotal for ensuring that the City's more critical capital improvements are accomplished.

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

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

2.3 FUNDING SOURCE DESCRIPTIONS

Because the City's revenue sources are limited but our capital needs are great, the City has relied heavily upon alternate funding sources to fund its capital projects. The City will continue to take a conservative approach towards its Capital Fund and will continue to leverage additional funding sources at all levels.

STATE/LOCAL FUNDS

Affordable Housing and Sustainable Communities Grant Program ("AHSC Funds")

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

California State Gas Tax Funds ("Gas Tax Funds")

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

City/County Association of Governments Funds ("C/CAG Funds")

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

One Bay Area Grant Funds ("OBAG Funds")

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

Safe Routes to School Grant Program ("SR2S Funds")

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

LOCAL TAX FUNDS

Measure A Funds

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

Measure M Funds

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

Measure W Funds

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

LOCAL IMPACT FEES

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

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

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

OTHER LOCAL FUNDS

Capital Improvement Program Funds (“CIP Funds”)

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

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

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

Lighting District Funds

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

Water Funds

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

Other Local Funds

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

UNFUNDED PROJECTS

Although many of these projects only include cost estimates, capital infrastructure projects often escalate in cost 4 to 5 percent per year, and at times may increase in cost due to unforeseen costs or additional analyses required to complete the project.

Taken together with the fact that the City’s General Fund cannot sustain such and immense Capital Budget, many of the priority projects listed in this Capital Improvement Program are unfunded and as such are listed as “Future Projects”

Should the financial position of the City change or other funding sources for capital projects become available, a comprehensive list of such projects, and their estimated costs will support responsible management of the City’s resources and will ensure that the residents’ highest priority needs are met first.

Community Facilities

East Palo Alto, CA

Project # FA-13
Project Name City Hall Tenant Improvements

Total Project Cost \$1,350,000 Department Public Works
Category Community Facilities Funding Status Partially Funded

Description

In 2018, the City of East Palo Alto entered into an agreement with Powell & Partners Architects to develop a facility design for City Hall tenant improvements. Among the scope of work included in this agreement, Powell & Partners Architects has been tasked with improvements to the East Palo Alto Police Evidence Room and the City of East Palo Alto Council Chambers (which includes the scope of the former CIP item FA-08 Council Chamber Accessibility Compliance). The 350k allocated for FY 22-23 was for tenant improvements to the HR/IT room (formerly the East Palo Alto Police Evidence Room). The future unfunded \$1,000,000 is for improvement to the City Council Chambers.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Construction	350,000	0	0	0	0	350,000	1,000,000
Total	350,000	0	0	0	0	350,000	

Funding Sources	2024	2025	2026	2027	2028	Total
General Fund	350,000	0	0	0	0	350,000
Total	350,000	0	0	0	0	350,000

Community Facilities

East Palo Alto, CA

Project # FA-16
Project Name City of East Palo Alto Library

Total Project Cost \$36,000,000 Department Public Works
Category Community Facilities Funding Status Partially Funded

Description

The project's scope of work includes the design and construction of a library facility owned and operated by the City of East Palo Alto. The current local library is in City Hall and owned by San Mateo County. This project is in the design phase. The expenditures listed under "Future" are for future construction costs and are currently unfunded.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Design	1,900,000	0	0	0	0	1,900,000	34,100,000
Total	1,900,000	0	0	0	0	1,900,000	

Funding Sources	2024	2025	2026	2027	2028	Total
ARPA - Design	400,000	0	0	0	0	400,000
HUD Grant - Design	1,500,000	0	0	0	0	1,500,000
Total	1,900,000	0	0	0	0	1,900,000

Community Facilities

East Palo Alto, CA

Project #	FA-02
Project Name	Community Development Building

Total Project Cost	\$120,000	Department	Public Works
Category	Community Facilities	Funding Status	Funded

Description

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

Expenditures	2024	2025	2026	2027	2028	Total
Project Costs	120,000	0	0	0	0	120,000
Total	120,000	0	0	0	0	120,000

Funding Sources	2024	2025	2026	2027	2028	Total
General Fund	120,000	0	0	0	0	120,000
Total	120,000	0	0	0	0	120,000

Community Facilities

East Palo Alto, CA

Project #	FA-15
Project Name	Cummings Loft Improvements

Total Project Cost	\$550,000	Department	Public Works
Category	Community Facilities	Funding Status	Funded

Description

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction	0	440,865	0	0	0	440,865
Design	109,135	0	0	0	0	109,135
Total	109,135	440,865	0	0	0	550,000

Funding Sources	2024	2025	2026	2027	2028	Total
Small Business Administration	109,135	440,865	0	0	0	550,000
Total	109,135	440,865	0	0	0	550,000

Community Facilities

East Palo Alto, CA

Project # FA-10
Project Name Electric Vehicle Charging Stations

Total Project Cost \$120,000 Department Public Works
Category Community Facilities Funding Status UnFunded

Description

This project is included as an implementation project in the Climate Action Plan. It includes citywide review of potential charging stations and implementation includes the construction of stations at City-owned or operated facilities identified to be high priority for the state of California's new Advanced Clean Fleets regulations. The City is currently in the design phase for the installation of a single 2-port charging station at 1960 Tate Street (the Community Development Building).

Expenditures	2024	2025	2026	2027	2028	Total
Construction	120,000	0	0	0	0	120,000
Total	120,000	0	0	0	0	120,000

Funding Sources	2024	2025	2026	2027	2028	Total
PCE Member Grant	120,000	0	0	0	0	120,000
Total	120,000	0	0	0	0	120,000

Community Facilities

East Palo Alto, CA

Project # FA-17
Project Name Police Department Facility Improvements

Total Project Cost \$400,000 Department Public Works
Category Community Facilities Funding Status Funded

Description

This project includes improvements to the Police Department trailers. The trailers need plumbing, HVAC, awning, ADA, roof, and security upgrades.

Expenditures	2024	2025	2026	2027	2028	Total
Design/Construction	400,000	0	0	0	0	400,000
Total	400,000	0	0	0	0	400,000

Funding Sources	2024	2025	2026	2027	2028	Total
General Fund	400,000	0	0	0	0	400,000
Total	400,000	0	0	0	0	400,000

Community Facilities

East Palo Alto, CA

Project # FA-11
Project Name City Facility Energy Upgrades

Total Project Cost \$100,000 Department Public Works
Category Community Facilities Funding Status UnFunded

Description

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

Expenditures	Future	Total
Project Costs	100,000	100,000
Total	100,000	100,000

Community Facilities

East Palo Alto, CA

Project # FA-07
Project Name City Hall Purchase

Total Project Cost \$50,000,000 Department Public Works
Category Community Facilities Funding Status UnFunded

Description

City staff work and are based in several different locations throughout the City, some of which are City owned properties, and some of which are leased properties. This project would consolidate most City services into a single location. Consolidating City services at one location would allow for more efficient delivery of City services and increased convenience for the residents. This project may include the purchase of a new City Hall building, land acquisition, building purchase and/or renovation. The Community Facilities Master Plan (FA-01) has provided guidance on appropriate locations and considerations for such a consolidation, including the potential total or partial acquisition of 2415 University Ave., where several City departments are already located.

Expenditures	Future	Total
Project Costs	50,000,000	50,000,000
Total	50,000,000	50,000,000

Community Facilities

East Palo Alto, CA

Project # FA-06
Project Name Corporation Yard

Total Project Cost \$100,000 Department Public Works
Category Community Facilities Funding Status UnFunded

Description

This project is for either the improvement of the physical condition of the City's current Corporation Yard, located at 150 Tara Road, or the relocation of the Corporation Yard. The City currently leases the Corporation Yard facility at 150 Tara Road. Improvements need to be made to the building, including a new paint job.

Expenditures	Future	Total
Project Costs	100,000	100,000
Total	100,000	100,000

Community Facilities

East Palo Alto, CA

Project # FA-09
Project Name New Facilities in Ravenswood Specific Plan Area

Total Project Cost \$10,000,000 Department Public Works
Category Community Facilities Funding Status UnFunded

Description

The adopted Ravenswood/4 Corners Specific Plan identified three major community facility improvements: a recreation center, a community center at 4 Corners, and a library expansion. This project will be modified to remove the library as it is standalone project that is being managed by the City.

Expenditures	Future	Total
Project Costs	10,000,000	10,000,000
Total	10,000,000	10,000,000

Community Facilities

East Palo Alto, CA

Project # FA-05
Project Name New Police Department Building

Total Project Cost \$25,000,000 Department Public Works
Category Community Facilities Funding Status UnFunded

Description

This project is for the establishment of a permanent facility for the East Palo Alto Police Department. Currently, the City leases space at 141 Demeter Street for the Police Department. The lease was previously extended through 2025. In the interim, the City will need to determine whether to purchase a new facility, extend the lease at the current location, or sign a lease at a new location.

Expenditures	Future	Total
Project Costs	25,000,000	25,000,000
Total	25,000,000	25,000,000

Parks

East Palo Alto, CA

Project #	PK-09
Project Name	Baylands Park

Total Project Cost	\$4,400,000	Department	Public Works
Category	Parks	Funding Status	UnFunded

Description

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

Expenditures	Future	Total
Project Costs	4,400,000	4,400,000
Total	4,400,000	4,400,000

Parks

East Palo Alto, CA

Project #	PK-10
Project Name	Bell Street Park Improvements

Total Project Cost	\$16,000,000	Department	Public Works
Category	Parks	Funding Status	UnFunded

Description

This project will implement improvements to Bell Street Park. A Master Plan was developed for Bell Street Park which included the construction/ renovation of walking paths, play equipment, tables, a performance center and other improvements. Portions of the Master Plan have already been implemented, such as the construction of the YMCA, the Kaboom playground, and the installation of some walking trails. The Parks Master Plan will assist in determining the complete scope of improvements. At this time, staff has determined that the park will need new park lighting, a concrete stage, new restrooms, security cameras, security fencing, new bathrooms, new play equipment, new picnic area and upgraded playfields.

Expenditures	Future	Total
Restroom install/Project Costs	16,000,000	16,000,000
Total	16,000,000	16,000,000

Parks

East Palo Alto, CA

Project # PK-12
Project Name Hetch Hetchy Aqueduct Linear Park

Total Project Cost \$3,100,000 Department Public Works
Category Parks Funding Status UnFunded

Description

The San Francisco Public Utilities Commission (SFPUC) recently completed a project to replace the existing water pipeline running through the SFPUC right-of-way in the University Village neighborhood of the City. The SFPUC's construction project provides an opportunity to reuse the land for a trail or other recreational opportunities. The trail would provide increased access to the Baylands and the ability of residents to access recreation opportunities in the City.

Expenditures	Future	Total
Project Costs	3,100,000	3,100,000
Total	3,100,000	3,100,000

Parks

East Palo Alto, CA

Project # PK-08
Project Name Jack Farrell Park Improvements

Total Project Cost \$2,421,000 Department Public Works
Category Parks Funding Status Partially Funded

Description

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

Expenditures	Future	Total
Project Costs	2,421,000	2,421,000
Total	2,421,000	2,421,000

Funding Sources	2045	Total
General Fund	115,000	115,000
Total	115,000	115,000

Parks

East Palo Alto, CA

Project # PK-05
Project Name Joel Davis Park Improvements

Total Project Cost \$1,197,000 Department Public Works
Category Parks Funding Status UnFunded

Description

Improvements to Joel Davis Memorial Park were identified in the City of East Palo Alto's Parks Master Plan. Some of these improvements include: expanded picnic and seating options, additional waste receptacles, open lawn area for informal games and play, Bocce ball courts, direct connection between East Palo Alto's Community and Economic Development and Public Works Engineering offices.

Expenditures	Future	Total
Project Costs	1,197,000	1,197,000
Total	1,197,000	1,197,000

Parks

East Palo Alto, CA

Project # PK-04
Project Name MLK JR Park Expansion

Total Project Cost \$21,000,000 Department Public Works
Category Parks Funding Status UnFunded

Description

This project will involve the expansion and improvement of Martin Luther King Jr. Park to better suit the needs of the community. The Parks Master Plan will assist in determining the scope of the improvements. At this time, staff has determined that the park will require new/upgraded playfields/ courts, upgraded play equipment, an electronic gate, upgraded picnic area, upgraded concession building and security cameras. Expansion of the park would require a property exchange or purchase of San Mateo County owned land. The additional land would provide an opportunity to install additional recreational facilities. The park expansion would also improve access to the park. However, this item requires action by Council to begin the process for land re-designation. The cost estimate would be updated at that time based on the cost associated with acquiring the property

Expenditures	Future	Total
Project Costs	21,000,000	21,000,000
Total	21,000,000	21,000,000

Parks

East Palo Alto, CA

Project # PK-11
Project Name New Parks in Ravenswood/4 Corners Area

Total Project Cost \$22,300,000 Department Public Works
Category Parks Funding Status UnFunded

Description

The adopted Ravenswood/4 Corners Specific Plan included approximately 4.5 miles of trails and improved pedestrian sidewalks, including along the Bay.

Expenditures	Future	Total
Project Costs	22,300,000	22,300,000
Total	22,300,000	22,300,000

Parks

East Palo Alto, CA

Project # PK-06
Project Name New Trails and Sidewalks in Ravenswood

Total Project Cost \$15,000,000 Department Public Works
Category Parks Funding Status UnFunded

Description

The adopted Ravenswood/4 Corners Specific Plan included approximately 4.5 miles of trails and improved pedestrian sidewalks. They include trails along the Bay and other improved trails and sidewalks.

Expenditures	Future	Total
Project Costs	15,000,000	15,000,000
Total	15,000,000	15,000,000

Parks

East Palo Alto, CA

Project # PK-14
Project Name Park Fitness Equipment Installation

Total Project Cost \$95,000 Department Public Works
Category Parks Funding Status UnFunded

Description

This project is to install fitness equipment at four City parks: Bell Street Park, Jack Farrell Park, Joel Davis Park, and Martin Luther King Jr. Park. This project was included in the CIP to address the City's ongoing public health concerns. As a first step, the City of East Palo Alto will be hosting a series of community meetings to present projects and/or options (such as pop-up options), and may take said options to the appropriate commissioners for input. Additional plans to include such equipment may be included as part of the Parks Master Plan.

Expenditures	Future	Total
Project Costs	95,000	95,000
Total	95,000	95,000

Parks

East Palo Alto, CA

Project # PK-21
Project Name Pocket Park at Newbridge

Total Project Cost \$384,000 Department Public Works
Category Parks Funding Status UnFunded

Description

Enhance the Pocket Park at Newbridge in accordance with the East Palo Alto Parks Master Plan. These enhancements include installing a small-tot children's area, a new small path along the west side of the park, corner beautification with planting and trees, and additional spaces for seating and resting.

Expenditures	Future	Total
Project Costs	384,000	384,000
Total	384,000	384,000

Parks

East Palo Alto, CA

Project # PK-07
Project Name San Francisquito Park and Trail

Total Project Cost \$5,108,000 Department Public Works
Category Parks Funding Status UnFunded

Description

This project will involve the conversion of land bordering San Francisquito Creek into a neighborhood park. The types of amenities that the park would provide yet to be determined, but it is likely that a trail will be incorporated into the design because of the lack of a sidewalk on portions of Woodland Avenue, and because the City's Bay Access Master Plan envisions a trail along Woodland Avenue. In FY 19-20, the City of East Palo Alto and the associated parties through the area's Joint Powers of Authority (JPA) paved the trail along North bank of San Francisquito Creek from E. Bayshore through O'Connor Road. This project was funded through TDA funds.

Expenditures

	Future	Total
Project Costs	5,108,000	5,108,000
Total	5,108,000	5,108,000

2024 thru 2028

Parks

East Palo Alto, CA

Project # PK-05A
 Project Name Joel Davis Park Restroom

Total Project Cost \$424,695 Department Public Works
 Category Parks Funding Status Funded

Description

This project implemented improvements to Joel Davis Park. The scope of work included the installation of a new double restroom and some concrete and utility work associated with the restroom installation. The availability of a restroom will help support greater use of the park. This project was completed in May 2024.

Expenditures	2024	2025	2026	2027	2028	Total
Equipment/Construction	424,695	0	0	0	0	424,695
Total	424,695	0	0	0	0	424,695

Funding Sources	2024	2025	2026	2027	2028	Total
CIP Funds	228,102	0	0	0	0	228,102
General Per Capita Program	177,952	0	0	0	0	177,952
Urban County Per Capita Program	18,641	0	0	0	0	18,641
Total	424,695	0	0	0	0	424,695

2024 thru 2028

Parks

East Palo Alto, CA

Project # PK-18
 Project Name Railspur Trail Improvements/SR2S Improvs/ Garden S

Total Project Cost \$1,530,000 Department Public Works
 Category Parks Funding Status Funded

Description

This project includes enhancing the Railspur Trail to be better used as a shared path, with improved striping and signage to meet current Class I facility standards. New landscaping will be added and improvements to the existing landscape will be made. The lighting will be replaced and upgraded and amenities like benches will be added. The asphalt will also be replaced with improved grading.

Expenditures	2024	2025	2026	2027	2028	Total
Project Costs	0	1,530,000	0	0	0	1,530,000
Total	0	1,530,000	0	0	0	1,530,000

Funding Sources	2024	2025	2026	2027	2028	Total
AHSC (965 Weeks)	0	1,530,000	0	0	0	1,530,000
Total	0	1,530,000	0	0	0	1,530,000

2024 thru 2028

Parks

East Palo Alto, CA

Project # PK-20
Project Name Rutgers Trail Gate

Total Project Cost \$100,000 Department Public Works
Category Parks Funding Status Partially Funded

Description

The Rutgers Trail Gate was approved to be installed by Midpeninsula Open Space Preserve (Midpen) in February 2024. The gate will be partially funded by Midpen in the amount of \$50,000 with total project costs estimated to be \$100,000.

Expenditures	2024	2025	2026	2027	2028	Total
Project Costs	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Funding Sources	2024	2025	2026	2027	2028	Total
General Fund	50,000	0	0	0	0	50,000
MidPen	50,000	0	0	0	0	50,000
Total	100,000	0	0	0	0	100,000

Storm Drain

East Palo Alto, CA

Project # SD-14
Project Name Bay Road Pump Station

Total Project Cost \$8,225,000 Department Public Works
Category Storm Drain Funding Status UnFunded

Description

This project will treat the 100 year flood event and is needed upon completion of the RBD project. Please refer to the RBD Utility Impact study for more information.

Expenditures	Future	Total
Design/Construction	8,225,000	8,225,000
Total	8,225,000	8,225,000

Storm Drain

East Palo Alto, CA

Project # SD-10
Project Name Harvest Weeks Pipe

Total Project Cost \$1,400,000 Department Public Works
Category Storm Drain Funding Status UnFunded

Description

New pipe improvements required per the RBD Utility Impact study

Expenditures	Future	Total
Design/Construction	1,400,000	1,400,000
Total	1,400,000	1,400,000

Storm Drain

East Palo Alto, CA

Project # SD-11
Project Name Illinos-Purdue Pipe

Total Project Cost \$2,100,000 Department Public Works
Category Storm Drain Funding Status UnFunded

Description

New pipe improvements required per the RBD Utility Impact study.

Expenditures

	Future	Total
Project Costs	2,100,000	2,100,000
Total	2,100,000	2,100,000

Storm Drain

East Palo Alto, CA

Project # SD-13
Project Name Purdue-Bay Pipe

Total Project Cost \$3,100,000 Department Public Works
Category Storm Drain Funding Status UnFunded

Description

New pipe improvements required per the RBD Utility Impact study.

Expenditures

	Future	Total
Design/Construction	3,100,000	3,100,000
Total	3,100,000	3,100,000

Storm Drain

East Palo Alto, CA

Project # SD-03
Project Name Repair of University Village Outfalls

Total Project Cost \$245,000 Department Public Works
Category Storm Drain Funding Status UnFunded

Description

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

Expenditures	Future	Total
Project Costs	245,000	245,000
Total	245,000	245,000

Storm Drain

East Palo Alto, CA

Project # SD-16
Project Name Runnymede Pump Station

Total Project Cost \$19,500,000 Department Public Works
Category Storm Drain Funding Status UnFunded

Description

New pump station to treat the 100 year flood event per the RBD Utility impact study.

Expenditures	Future	Total
Design/Construction	19,500,000	19,500,000
Total	19,500,000	19,500,000

Storm Drain

East Palo Alto, CA

Project # SD-06C
 Project Name Runnymede Tide Flex

Total Project Cost \$300,000 Department Public Works
 Category Storm Drain Funding Status UnFunded

Description

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

Expenditures	Future	Total
Project Costs	300,000	300,000
Total	300,000	300,000

Storm Drain

East Palo Alto, CA

Project # SD-15
 Project Name Storm Drain System Improvements

Total Project Cost \$42,627,000 Department Public Works
 Category Storm Drain Funding Status UnFunded

Description

This project will implement the necessary improvements to the City's storm drain system identified in the Storm Drain Master Plan (SD-01). The Storm Drain Master Plan was completed in 2014. The Master Plan has grouped projects in priority categories that should be completed as soon as possible or at least within the ten year scope of this CIP.

Expenditures	Future	Total
Project Costs	42,627,000	42,627,000
Total	42,627,000	42,627,000

Storm Drain

East Palo Alto, CA

Project # SD-09
Project Name Stormwater Resource Plan

Total Project Cost \$50,000 Department Public Works
Category Storm Drain Funding Status UnFunded

Description

This project involves funding the development of a Storm Water Resource Plan. Water Code section 10563 (as amended by Senate Bill 985) requires public agencies to develop a Storm Water Resource Plan as a condition of receiving grant funds from a bond (approved after January 2014) for storm water and dry weather runoff capture projects. The intent of Senate Bill 985 is to encourage the use of storm water and dry weather runoff as a resource to improve water quality, reduce localized flooding, and increase water supplies for beneficial uses and the environment. Water Code section 10565 requires the State Water Board to establish guidance for entities developing Storm Water Resource Plans. Storm Water Resource Plans must include, at a minimum: 1. Identification of types of local agencies and nongovernmental organizations that need to be consulted in developing a Storm Water Resource Plan; 2. Definition of the appropriate quantitative methods for identifying and prioritizing opportunities for storm water and dry weather runoff capture projects; 3. Definition of the appropriate geographic scale of watersheds for storm water resource planning; and 4. Other guidance the board deems appropriate to achieve the objectives of Water Code sections 10562 - 10565

Expenditures	Future	Total
Project Costs	50,000	50,000
Total	50,000	50,000

Storm Drain

East Palo Alto, CA

Project # SD-07
Project Name Weeks Street Storm Drain

Total Project Cost \$285,000 Department Public Works
Category Storm Drain Funding Status UnFunded

Description

The end of Weeks Street, which starts at Pulgas Avenue and goes east approximately 750 feet, does not currently have a functional storm drainage system. Even with minor rain events, this section of roadway becomes inundated with storm water, making the majority of the roadway unusable for the duration of the rain event. This project proposes to install a storm drain pipe and drainage inlets to collect the water from the end of the street and convey it to the existing system along Pulgas Avenue. The section which requires improvements runs from Weeks Street up to the Pulgas Ave intersection. This project will be completed as a condition of approval for a proposed development project associated with the Facebook Primary School project. Cost estimates of the project may change depending on the developer's proposal.

Expenditures	Future	Total
Project Costs	285,000	285,000
Total	285,000	285,000

Storm Drain East Palo Alto, CA

Project # SD-08
Project Name Full Trash Capture Device Installation

Total Project Cost \$2,575,000 Department Public Works
Category Storm Drain Funding Status Funded

Description

As part of the City's Municipal Stormwater Permit requirements, the City must move towards 100% trash capture of storm water runoff by the year 2025. The City is presently at 67% full trash capture without "credits" for bag ban, cleanups, etc. which phased out in 2022/2023. The project in 2024 proposes to install 75 additional trash capture devices at drainage inlets over the next several years in order to meet the requirements of the City's Municipal Regional Stormwater Permit.

Caltrans has agreed to fund a full-trash capture device in East Palo Alto, located near its border with Menlo Park, in the amount of \$2,225,000. This device will be installed in 2025.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	350,000	0	0	0	0	350,000
Design/Construction	0	2,225,000	0	0	0	2,225,000
Total	350,000	2,225,000	0	0	0	2,575,000

Funding Sources	2024	2025	2026	2027	2028	Total
Caltrans	0	2,225,000	0	0	0	2,225,000
General Fund	350,000	0	0	0	0	350,000
Total	350,000	2,225,000	0	0	0	2,575,000

Storm Drain East Palo Alto, CA

Project # SD-06A/B
Project Name O'Connor Pump Station

Total Project Cost \$14,800,000 Department Public Works
Category Storm Drain Funding Status Partially Funded

Description

Phase I is aimed at making immediate improvements at the existing O'Connor Pump Station which includes replacement of existing pumps, motors, light fixtures, and replacing the existing diesel engine with an electric engine. This phase also includes removal of the underground diesel tank as required by the State.

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

Expenditures	2024	2025	2026	2027	2028	Total	Future
Phase I	800,000	0	0	0	0	800,000	14,000,000
Total	800,000	0	0	0	0	800,000	

Funding Sources	2024	2025	2026	2027	2028	Total
Fed Earmark	800,000	0	0	0	0	800,000
Total	800,000	0	0	0	0	800,000

Streets and Transportation

East Palo Alto, CA

Project # ST-26
Project Name Addison Ave. Street Improvements

Total Project Cost \$2,227,090 Department Public Works
Category Streets and Transportation Funding Status Funded

Description

This project includes green infrastructure and safe routes to school improvements along Addison Avenue from East Bayshore to Bay Road. This project was completed in Spring 2024.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	2,227,090	0	0	0	0	2,227,090
Total	2,227,090	0	0	0	0	2,227,090

Funding Sources	2024	2025	2026	2027	2028	Total
ABAG	114,000	0	0	0	0	114,000
AHSC (light tree)	1,824,790	0	0	0	0	1,824,790
C/CAG	250,000	0	0	0	0	250,000
CCAG - City Match	37,500	0	0	0	0	37,500
Total	2,226,290	0	0	0	0	2,226,290

Streets and Transportation

East Palo Alto, CA

Project # ST-07
Project Name Annual Street Resurfacing (ongoing)

Total Project Cost \$23,000,000 Department Public Works
Category Streets and Transportation Funding Status Funded

Description

This project provides for the resurfacing of City streets during the ten-year life of the CIP. The City's Pavement Management Program (PMP) will be updated in 2024. The PMP documented the existing conditions of City streets and outlined recommended strategies for systematically maintaining and improving streets with the City's available funding. The PMP divided streets into two categories based on their condition: streets requiring resurfacing for preventative maintenance, and those requiring major reconstruction. This project addresses the City's street resurfacing needs to prevent the deterioration of roads in fair condition into roads that require reconstruction. Roughly \$2,500,000 needs to be expended annually on street resurfacing over the next five years to maintain the City's current pavement condition index (PCI) score.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Project Costs	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	10,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	

Funding Sources	2024	2025	2026	2027	2028	Total
Gas Tax	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Measure A	635,725	635,725	635,725	635,725	635,725	3,178,625
Measure M	50,000	0	100,000	50,000	50,000	250,000
Measure W	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	2,185,725	2,135,725	2,235,725	2,185,725	2,185,725	10,928,625

Streets and Transportation

East Palo Alto, CA

Project #	ST-09
Project Name	Bicycle & Pedestrian Improvements (ongoing)

Total Project Cost	\$2,030,000	Department	Public Works
Category	Streets and Transportation	Funding Status	Funded

Description

This project is for the installation of street improvements designed to enhance vehicular, pedestrian and bicycle safety throughout the City. Improvements include the installation of enhanced signage, striping and loop detectors for bicycles. A portion of the project will be constructed in conjunction with the Street Resurfacing Project. This project is in progress and is funded through a multi-year grant received through the Affordable Housing and Sustainable Communities Program (AHSC) as well as the Gas Tax. This will include pedestrian accessibility improvements as required by the Americans with Disabilities Act (ADA) and California State Law. These improvements will be made at the intersection of University Avenue and Runnymede Street to provide an exclusive left-turn phase.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
530,000	Construction	500,000	0	500,000	0	500,000	1,500,000
	Total	500,000	0	500,000	0	500,000	1,500,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
530,000	Gas Tax	500,000	0	500,000	0	500,000	1,500,000
	Total	500,000	0	500,000	0	500,000	1,500,000

Streets and Transportation

East Palo Alto, CA

Project #	ST-25
Project Name	Bus Stop Shelter Improvements

Total Project Cost	\$805,548	Department	Public Works
Category	Streets and Transportation	Funding Status	Funded

Description

This project will include replacing and upgrading the City's bus stop infrastructure. This project includes improvements to the furniture and sidewalks at SamTrans bus stops throughout the City. The City will be replacing eight (8) bus stop shelters and nine (9) benches to bolster the usage of the transit system. Additionally, nine (9) sign seats will be installed at stops. Furthermore, improvements will be completed on the surrounding sidewalks, curb ramps and infrastructure to enhance accessibility.

Expenditures	2024	2025	2026	2027	2028	Total
Design/Construction	805,548	0	0	0	0	805,548
Total	805,547	0	0	0	0	805,547

Funding Sources	2024	2025	2026	2027	2028	Total
AHSC (light tree)	805,548	0	0	0	0	805,548
Total	805,547	0	0	0	0	805,547

Streets and Transportation

East Palo Alto, CA

Project # ST-28
Project Name East Bayshore Improvements

Total Project Cost \$2,940,000 Department Public Works
Category Streets and Transportation Funding Status Partially Funded

Description

The project involves pedestrian and cyclist safety improvements along East Bayshore Road from Euclid Avenue to Menalto Avenue. As part of the project, the City will install sidewalks, bikeways, traffic calming measures, green infrastructure, and lighting as determined in the PS&E package currently being developed. This project is in the design phase. Estimated project costs may be adjusted when the design phase concludes.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	0	2,520,000	0	0	0	2,520,000
Design	420,000	0	0	0	0	420,000
Total	420,000	2,520,000	0	0	0	2,940,000

Funding Sources	2024	2025	2026	2027	2028	Total
General Fund	20,000	0	0	0	0	20,000
Lifeline Transportation Grant	0	625,000	0	0	0	625,000
TDA Grant	400,000	0	0	0	0	400,000
Total	420,000	625,000	0	0	0	1,045,000

Streets and Transportation

East Palo Alto, CA

Project # ST-34
Project Name Lighting at Clarke Ave. Overcrossing

Total Project Cost \$150,000 Department Public Works
Category Streets and Transportation Funding Status Funded

Description

There are issues with lighting at the Clarke Ave. overcrossing, leaving it dimly lit. This project has been added to improve the safety and quality of the overcrossing for resident use. This project would improve lighting at the Clarke Ave. overcrossing.

Expenditures	2024	2025	2026	2027	2028	Total
Project Costs	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

Funding Sources	2024	2025	2026	2027	2028	Total
Lighting District	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

Streets and Transportation

East Palo Alto, CA

Project # ST-11
Project Name Sidewalk Repair Program (ongoing)

Total Project Cost \$750,000 Department Public Works
Category Streets and Transportation Funding Status Funded

Description

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction	250,000	0	250,000	0	250,000	750,000
Total	250,000	0	250,000	0	250,000	750,000

Funding Sources	2024	2025	2026	2027	2028	Total
Measure A	250,000	0	250,000	0	250,000	750,000
Total	250,000	0	250,000	0	250,000	750,000

Streets and Transportation

East Palo Alto, CA

Project # ST-15
Project Name Signage and Striping Improvements (ongoing)

Total Project Cost \$150,000 Department Public Works
Category Streets and Transportation Funding Status Funded

Description

This project is for the installation of new signage and new striping to improve vehicular, pedestrian and bicycle safety throughout the City. In future years, staff anticipates needing \$50,000 annually to maintain and/or replace striping and signs.

Expenditures	2024	2025	2026	2027	2028	Total
Project Costs	50,000	50,000	50,000	0	0	150,000
Total	50,000	50,000	50,000	0	0	150,000

Funding Sources	2024	2025	2026	2027	2028	Total
Measure A	50,000	50,000	50,000	0	0	150,000
Total	50,000	50,000	50,000	0	0	150,000

Streets and Transportation

East Palo Alto, CA

Project #	ST-04A/B
Project Name	Street Light Upgrade Project

Total Project Cost	\$570,000	Department	Public Works
Category	Streets and Transportation	Funding Status	Funded

Description

When the City of East Palo Alto was part of unincorporated San Mateo County, street lights in East Palo Alto were placed using a rural lighting standard. This project includes the installation of additional LED streetlights to fill gaps at various locations identified by the community in order to bring East Palo Alto up to urban lighting standards, which typically require a 200 foot maximum spacing between poles. It is estimated that 300 additional LED streetlights should be installed to meet community demand. Installations will only be placed where existing PG&E poles and services are available due to cost factors.

Expenditures	2024	2025	2026	2027	2028	Total
Project Costs	470,000	0	0	0	0	470,000
Project Costs	0	100,000	0	0	0	100,000
Total	470,000	100,000	0	0	0	570,000

Funding Sources	2024	2025	2026	2027	2028	Total
Lighting District	470,000	100,000	0	0	0	570,000
Total	470,000	100,000	0	0	0	570,000

Streets and Transportation

East Palo Alto, CA

Project #	ST-12
Project Name	Traffic Calming Program (ongoing)

Total Project Cost	\$1,240,000	Department	Public Works
Category	Streets and Transportation	Funding Status	Funded

Description

This project provides for the planning and construction of traffic calming devices throughout East Palo Alto. Identification of appropriate locations for traffic calming devices will be addressed in the Mobility Study (ST-01). The City will look for opportunities to link these improvements with the street resurfacing program (ST-07) for the purpose of achieving complete streets at a lower or more competitive cost. Phase 1 of this project, the design of Pulgas Ave. roundabouts, is underway.

An additional \$250,000 from Measure A will be used to implement the final phase of the short-term measures from the Mobility Study. This includes bulb-outs at various locations.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	900,000	250,000	0	0	0	1,150,000
Design	90,000	0	0	0	0	90,000
Total	990,000	250,000	0	0	0	1,240,000

Funding Sources	2024	2025	2026	2027	2028	Total
CIP Funds	500,000	0	0	0	0	500,000
Measure A	90,000	250,000	0	0	0	340,000
TDA Grant	400,000	0	0	0	0	400,000
Total	990,000	250,000	0	0	0	1,240,000

Streets and Transportation

East Palo Alto, CA

Project # ST-29
Project Name University Avenue Grand Corridor

Total Project Cost \$19,000,000 Department Public Works
Category Streets and Transportation Funding Status Partially Funded

Description

This project is included in the vision of the City's General Plan. The General Plan envisions University Ave. being transformed from a cut-through corridor into a mixed use boulevard with high-density housing, neighborhood-serving businesses and offices. This includes multimodal and complete streets improvements along University Avenue. The project is currently in Phase 1, with work expected to continue for the lifecycle of this current Capital Improvement Program.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Design	2,000,000	0	0	0	0	2,000,000	17,000,000
Total	2,000,000	0	0	0	0	2,000,000	

Funding Sources	2024	2025	2026	2027	2028	Total
CIP Funds	1,000,000	0	0	0	0	1,000,000
Measure W	1,000,000	0	0	0	0	1,000,000
Total	2,000,000	0	0	0	0	2,000,000

Streets and Transportation

East Palo Alto, CA

Project # ST-14A/B
Project Name University Avenue Interchange and POC

Total Project Cost \$15,502,132 Department Public Works
Category Streets and Transportation Funding Status Funded

Description

This project will provide for the widening of the University Avenue/US 101 overpass to provide safer pedestrian and bicycle travel and more efficient vehicle travel. This project includes construction of a 14' wide pedestrian/bicycle bridge along with US 101 on and off ramp improvements at University Avenue. The Project began construction in 2023 and is anticipated to complete in 2025. The design of the improvements will be required to meet Caltrans standards.

Expenditures	2024	2025	2026	2027	2028	Total
Design/Administration/Construction	15,502,132	0	0	0	0	15,502,132
Total	15,502,132	0	0	0	0	15,502,132

Funding Sources	2024	2025	2026	2027	2028	Total
Fed Earmark	771,000	0	0	0	0	771,000
LPP(Fed)	2,302,000	0	0	0	0	2,302,000
Matching fund amount	836,632	0	0	0	0	836,632
Measure A	4,892,500	0	0	0	0	4,892,500
Measure W	5,700,000	0	0	0	0	5,700,000
Stanford Miti. Grant	1,000,000	0	0	0	0	1,000,000
Total	15,502,132	0	0	0	0	15,502,132

Streets and Transportation

East Palo Alto, CA

Project # ST-08
Project Name University Ave. Resurfacing/Signal (ongoing)

Total Project Cost \$1,234,400 Department Public Works
Category Streets and Transportation Funding Status Funded

Description

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

Expenditures	2024	2025	2026	2027	2028	Total
Project Costs	1,234,400	0	0	0	0	1,234,400
Total	1,234,400	0	0	0	0	1,234,400

Funding Sources	2024	2025	2026	2027	2028	Total
HSIP	1,234,000	0	0	0	0	1,234,000
Total	1,234,000	0	0	0	0	1,234,000

Streets and Transportation

East Palo Alto, CA

Project # ST-24A
Project Name Donohoe at Euclid Traffic Signal (ongoing)

Total Project Cost \$660,000 Department Public Works
Category Streets and Transportation Funding Status UnFunded

Description

This project will include the installation of a new traffic signal along Donohoe Street at the intersection of Euclid.

Expenditures

	Future	Total
Design/Construction/Contingency	660,000	660,000
Total	660,000	660,000

Streets and Transportation

East Palo Alto, CA

Project # ST-24B
Project Name Donohoe/Northbound 101 On Ramp Traffic Signal

Total Project Cost \$660,000 Department Public Works
Category Streets and Transportation Funding Status UnFunded

Description

This project will include the installation of a new traffic signal along Donohoe Street at its intersection with the Northbound Highway 101 on-ramp.

Expenditures

	Future	Total
Design/Construction/Contingency	660,000	660,000
Total	660,000	660,000

Streets and Transportation

East Palo Alto, CA

Project # ST-23
Project Name Donohoe Street Lane Widening (ongoing)

Total Project Cost \$5,290,000 Department Public Works
Category Streets and Transportation Funding Status UnFunded

Description

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

Expenditures

	Future	Total
Right of Way/ Design/Construction/Contingency	5,290,000	5,290,000
Total	5,290,000	5,290,000

Streets and Transportation

East Palo Alto, CA

Project # ST-16
Project Name Euclid Avenue Tunnel Assessment and Investigation

Total Project Cost \$30,000 Department Public Works
Category Streets and Transportation Funding Status UnFunded

Description

The purpose of this project is to assess the viability of restoring and re-opening the tunnel under Highway 101 at Euclid Avenue, which is currently closed. If feasible, the tunnel would enhance the connectivity between the west and east sides of the City for bicyclists and pedestrians. This project would provide data and analysis to assist the City in determining whether to re-open the tunnel. This project would also determine the cost and the scope of work necessary to restore the tunnel. The tunnel is identified in Section 3.2 of the City's adopted Bicycle Transportation Plan. The reopening of the tunnel could also help support Mitigation Strategy INFR-a-10 in the City's adopted Hazard Mitigation Plan, to develop unused or new pedestrian rights-of-way as walkways to serve as additional evacuation routes.

Expenditures

	Future	Total
Project Costs	30,000	30,000
Total	30,000	30,000

Streets and Transportation

East Palo Alto, CA

Project # ST-30
Project Name Highway Bridge Program

Total Project Cost \$300,000 Department Public Works
Category Streets and Transportation Funding Status UnFunded

Description

The Caltrans Highway Bridge and Inspection Program (HBP) has required that maintenance be undertaken of the University Ave/Hwy 101 Bridge. Bridges that qualify for this requirement and program are ones that have been determined as "significantly important" by the HBP. Some maintenance projects under this program may be eligible for reimbursement.

Expenditures	Future	Total
Project Costs	300,000	300,000
Total	300,000	300,000

Streets and Transportation

East Palo Alto, CA

Project # ST-13
Project Name Major Street Reconstruction

Total Project Cost \$5,000,000 Department Public Works
Category Streets and Transportation Funding Status UnFunded

Description

This project provides for the reconstruction of damaged City streets during the ten-year life of the CIP. A Pavement Management Program (PMP) was prepared for the City in 2007 and updated in 2014 which documented the existing condition of City streets and recommended strategies for systematically maintaining and improving streets with available funds. The PMP divided streets into two categories based on their condition: streets requiring resurfacing for preventative maintenance, and those requiring major reconstruction. This project addresses the City's street reconstruction needs to repair streets in poor condition so that they can be used in a safe and functional manner.

Expenditures	Future	Total
Project Costs	5,000,000	5,000,000
Total	5,000,000	5,000,000

Streets and Transportation

East Palo Alto, CA

Project # ST-17
Project Name New Loop Road

Total Project Cost \$25,000,000 Department Public Works
Category Streets and Transportation Funding Status UnFunded

Description

This project is to develop a new loop road around the north and east of the University Village neighborhood that will connect University Avenue to the Ravenswood Business District (RBD) and include a Class I bicycle and pedestrian trail. The Loop Road will alleviate traffic congestion on Bay Road from University Avenue to the Ravenswood Business District. The Loop Road was part of the adopted Ravenswood Business District/4 Corners Specific Plan.

Expenditures	Future	Total
Project Costs	25,000,000	25,000,000
Total	25,000,000	25,000,000

Streets and Transportation

East Palo Alto, CA

Project # ST-10
Project Name New Sidewalk, Curb, and Gutter Program

Total Project Cost \$5,000,000 Department Public Works
Category Streets and Transportation Funding Status UnFunded

Description

This project provides for the construction of new sidewalks in locations that are lacking. This program would involve the development of a strategy for prioritizing and scheduling new construction. To the extent feasible, the City would install full-block stretches of sidewalk at a time for uniformity. In future years, additional funding will be needed to facilitate the construction of sidewalks in areas of the City that are underserved in terms of pedestrian access and are not slated for major development projects. Former capital project ST-21, which included improvements to the Scofield Avenue sidewalk, has been added as part of the broader sidewalk improvements included in this project.

Expenditures	Future	Total
Project Costs	5,000,000	5,000,000
Total	5,000,000	5,000,000

Streets and Transportation

East Palo Alto, CA

Project # ST-31
Project Name Pulgas Avenue Beautification Project

Total Project Cost \$100,000 Department Public Works
Category Streets and Transportation Funding Status UnFunded

Description

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

Expenditures	Future	Total
Project Costs	100,000	100,000
Total	100,000	100,000

Streets and Transportation

East Palo Alto, CA

Project # ST-32
Project Name Runnymede Street Improvements

Total Project Cost \$2,500,000 Department Public Works
Category Streets and Transportation Funding Status UnFunded

Description

Runnymede Street between Pulgas Avenue and the eastern end is in disrepair and will require reconstruction. The project will also include improvements to the existing storm drain, drainage potential, sidewalks, and driveways. There will also be additional Safe Routes to School Improvements.

Expenditures	Future	Total
Project Costs	2,500,000	2,500,000
Total	2,500,000	2,500,000

Streets and Transportation

East Palo Alto, CA

Project # ST-03
Project Name Safe Routes to School (ongoing)

Total Project Cost \$495,000 Department Public Works
Category Streets and Transportation Funding Status Funded

Description

The Safe Routes to School Program involves the construction of new sidewalks, curbs, gutters, and traffic calming improvements on City streets which link to schools. Ravenswood City School District staff worked with City staff to prioritize the streets most in need of pedestrian-friendly improvements to safely access the schools. Based on this prioritization, the Safe Route to School Plan was developed and approved by the Public Works and Transportation Commission and was adopted by the City Council in 2003. This project provides funding to create public infrastructure that provides linkages between residents and schools. Sidewalk work from Clarke Avenue to Cooley Avenue was completed using funding from the AHSC grant. Other improvements include posting new signage, striping roads, installing and/or improving curb and gutters, installing curb ramps, and additional improvements as needed. Improvements shall be constructed with the Annual Street Resurfacing Project.

Prior	Expenditures	Future	Total
245,000	Construction	250,000	250,000
	Total	250,000	250,000

Prior	Funding Sources	Total
245,000		

Streets and Transportation

East Palo Alto, CA

Project # ST-24D
Project Name Weeks at Clarke Traffic Signal

Total Project Cost \$660,000 Department Public Works
Category Streets and Transportation Funding Status UnFunded

Description

This project includes the installation of a new traffic signal at the intersection of Weeks Street at Clarke.

Expenditures	Future	Total
Design/Construction/Contingency	660,000	660,000
	Total	660,000

Streets and Transportation

East Palo Alto, CA

Project # ST-24C
Project Name Weeks at Pulgas Traffic Signal

Total Project Cost \$660,000 Department Public Works
Category Streets and Transportation Funding Status UnFunded

Description

This project will include the installation of a new traffic signal along Weeks Street at the intersection of the Pulgas Avenue.

Expenditures

	Future	Total
Design/Construction/Contingency	660,000	660,000
Total	660,000	660,000

Streets and Transportation

East Palo Alto, CA

Project # ST-33
Project Name Woodland Ave Street Improvments

Total Project Cost \$3,000,000 Department Public Works
Category Streets and Transportation Funding Status UnFunded

Description

This project's scope of work includes measures to increase pedestrian and traffic safety. It includes street improvements along Woodland Avenue from University Avenue to Newell Road. This project will rehabilitate deteriorated pavement, install sidewalk, provide ADA accessibility, construct bulb outs/concrete improvements, stormwater improvements, signage and striping.

Expenditures

	Future	Total
Design/Construction	3,000,000	3,000,000
Total	3,000,000	3,000,000

Water Distribution

East Palo Alto, CA

Project # WD-06
Project Name Fire Hydrant Replacement (ongoing)

Total Project Cost \$60,000 Department Public Works
Category Water Distribution Funding Status UnFunded

Description

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

Expenditures

Project Costs		60,000	60,000
	Total	60,000	60,000

Water Distribution

East Palo Alto, CA

Project # P-2
Project Name New Pipeline and New SFPUC Turnout

Total Project Cost \$1,423,000 Department Public Works
Category Water Distribution Funding Status UnFunded

Description

New SFPUC Turnout on Purdue Ave between Georgetown St and Fordham St. New 16" PVC pipeline on Purdue Ave near Fordham St, Fordham St between Purdue Ave, and Purdue Avenue between Fordham St and Demeter St, with 12" intertie between 16" main and existing 6" main on Purdue Ave.

Expenditures

Design/Construction		1,423,000	1,423,000
	Total	1,423,000	1,423,000

Water Distribution

East Palo Alto, CA

Project # WD-04
Project Name Watermain Replacement

Total Project Cost \$50,331,000 Department Public Works
Category Water Distribution Funding Status UnFunded

Description

The purpose of this project is to replace deficient water mains in the City's water delivery system. The 2010 Water System Master Plan identified the pipes in the water system that need to be replaced. Replacement of old pipes will improve water quality, reduce waste of water, and improve pressure flow to fight fires. Approximately 1 mile of water lines have been identified that need immediate replacement. These improvements are scheduled to be completed in the following phases: Phase I will include water main replacement work at the SFPUC turnout upstream along University Avenue, general design for several water main replacements, and water main replacement work at University Ave (Woodland-O'Connor) Phase II will include water main replacement work between Purdue, Fordham, and Demeter. Phase III will include water main replacement work at the following locations: Jervis, Mello, Gonzaga and Georgetown. Phase IV will include water main replacement work at the following locations: O'Connor (Clarke-Larkspur).

Expenditures

		Total
Design/Construction/Construction Management/Contingency	50,331,000	50,331,000
Total	50,331,000	50,331,000

Water Distribution

East Palo Alto, CA

Project # WD-07
Project Name Water Valve Replacement Program (ongoing)

Total Project Cost \$60,000 Department Public Works
Category Water Distribution Funding Status UnFunded

Description

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

Expenditures

		Total
Project Costs	60,000	60,000
Total	60,000	60,000

Water Distribution

East Palo Alto, CA

Project # WD-04B
 Project Name University/Weeks Watermain

Total Project Cost \$6,730,319 Department Public Works
 Category Water Distribution Funding Status Funded

Description

This project includes the installation of a 12 inch water main along University Avenue from O'Brien Street to Donohoe Street. The project also includes the installation of a 12 inch water main along Weeks Street from Cooley Avenue/University Avenue to Pulgas Avenue. This project will address water pressure and flow issues City wide. The project began construction in 2024 and will continue through 2025.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	6,730,319	0	0	0	0	6,730,319
Total	6,730,319	0	0	0	0	6,730,319

Funding Sources	2024	2025	2026	2027	2028	Total
Measure HH	1,000,000	0	0	0	0	1,000,000
Past ARPA fund (Transfer from GF)	700,000	0	0	0	0	700,000
RDA Housing Successor (Transfer from F220)	1,000,000	0	0	0	0	1,000,000
State Budget Earmark (Formerly General Fund Reserve)	2,000,000	0	0	0	0	2,000,000
State Earmark	1,500,000	0	0	0	0	1,500,000
Water Capital Fund	230,319	0	0	0	0	230,319
Water Impact Fees	300,000	0	0	0	0	300,000
Total	6,730,319	0	0	0	0	6,730,319

Water Distribution

East Palo Alto, CA

Project # WD-05
 Project Name Water Meter Replacement (ongoing)

Total Project Cost \$180,000 Department Public Works
 Category Water Distribution Funding Status Funded

Description

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

Prior	Expenditures	2024	2025	2026	2027	2028	Total
60,000	Project Costs	60,000	60,000	0	0	0	120,000
	Total	60,000	60,000	0	0	0	120,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
60,000	Water Meter Fund	60,000	60,000	0	0	0	120,000
	Total	60,000	60,000	0	0	0	120,000

Water Supply

East Palo Alto, CA

Project # WS-01D
Project Name Emergency Water Connects - O'Brien Kavanaugh

Total Project Cost \$365,000 Department Public Works
Category Water Supply Funding Status UnFunded

Description

This project would establish an emergency intertie with the O'Brien - Kavanaugh water system. Establishment of interties will allow the City to obtain emergency water in case the City's connection with the Hetch Hetchy Aqueduct is severed. Currently, the City has no emergency source of water if the City's connection with the Hetch Hetchy Aqueduct is severed.

Expenditures

		Total
Project Costs	365,000	365,000
Total	365,000	365,000

Water Supply

East Palo Alto, CA

Project # WS-01C
Project Name Emergency Water Connects - O'Connor Tract Co-op

Total Project Cost \$350,000 Department Public Works
Category Water Supply Funding Status UnFunded

Description

This project would establish an emergency intertie with the O'Connor Tract Co-op Water Company's water system. Establishment of interties will allow the City to obtain emergency water in case the City's connection with the Hetch Hetchy Aqueduct is severed. Currently, the City has no emergency source of water if the City's connection with the Hetch Hetchy Aqueduct is severed.

Expenditures

		Total
Project Costs	350,000	350,000
Total	350,000	350,000

Water Supply

East Palo Alto, CA

Project # WS-01B
Project Name Emergency Water Connects - Palo Alto Park Mutual

Total Project Cost \$545,000 Department Public Works
Category Water Supply Funding Status UnFunded

Description

This project would establish an emergency intertie with the Palo Alto Park Mutual Water Company's water system. Establishment of interties will allow the City to obtain emergency water in case the City's connection with the Hetch Hetchy Aqueduct is severed. Currently, the City has no emergency source of water if the City's connection with the Hetch Hetchy Aqueduct is severed.

Expenditures

		Total
Project Costs	545,000	545,000
Total	545,000	545,000

Water Supply

East Palo Alto, CA

Project # WS-08
Project Name MLK Jr. Park Stormwater Capture and Reuse

Total Project Cost \$640,000 Department Public Works
Category Water Supply Funding Status UnFunded

Description

The scope of work for this project includes the construction of a storage chamber, tertiary treatment system, and irrigation pump at Martin Luther King Jr. (MLK) Park to reuse stormwater to irrigate the park. Implementation of this project would reduce the need to use potable water to irrigate the park. Parks typically require approximately 5000 gallons of water per acre per day to be properly irrigated. Although this stormwater recapture system would not completely eliminate the need to use potable water in irrigating City parks (particularly during the drier summer months), it would significantly reduce the demand for potable water currently being imported and purchased from the San Francisco Public Utilities Commission (SFPUC). Although the system's construction is an initial capital cost, there would be no long-term savings resulting from a reduction of potable water usage.

Expenditures

		Total
Project Costs	640,000	640,000
Total	640,000	640,000

Water Supply

East Palo Alto, CA

Project # WS-03A
Project Name New Storage Tank - East of Highway 101

Total Project Cost \$6,000,000 Department Public Works
Category Water Supply Funding Status UnFunded

Description

This project will involve the construction of a new storage tank with the capacity to meet emergency supply needs for the current and anticipated future population of the City. The City currently does not have any water storage facilities. The Water System Master Plan indicates that 3.8 million gallons of water is adequate to meet the needs of the City. Currently, staff is identifying potential locations for one storage tank on the east side of Highway 101 and one storage tank on the west side of Highway 101. This project is for the storage tank on the east side of Highway 101. The facility would include all necessary piping, the reservoir, and the pump station to return the water to the proper system pressure.

Expenditures		Total
Design/Construction	6,000,000	6,000,000
Total	6,000,000	6,000,000

Water Supply

East Palo Alto, CA

Project # WS-04
Project Name Second Groundwater Well

Total Project Cost \$3,100,000 Department Public Works
Category Water Supply Funding Status UnFunded

Description

This project is for the construction of a 1,000 gallon per minute (GPM) groundwater well and associated iron-manganese treatment system to supplement the City's existing water supply. This project will create an emergency source of water supply for the City by drawing groundwater from the Santa Clara Valley Groundwater Basin and San Mateo Sub-Basin. Treatment of the groundwater would be necessary to enable its use for domestic purposes. Implementation of this project would provide a secondary source of water in the event that the City's existing water supply is unable to meet demand during drought events or emergency conditions. The City's property at East Bayshore and Clarke Avenue, known as Pad D, is the designated site for this well.

Expenditures		Total
Construction	3,100,000	3,100,000
Total	3,100,000	3,100,000

Water Supply

East Palo Alto, CA

Project # WS-09
 Project Name Water Tank Siting Study

Total Project Cost \$150,000 Department Public Works
 Category Water Supply Funding Status Funded

Description

This project would fund a study to identify the best location(s) for a water tank, better serve East Palo Alto residents in the event of a water shortage.

Expenditures	2024	2025	2026	2027	2028	Total
Project Costs	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Capital Fund	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

Water Supply

East Palo Alto, CA

Project # WS-01A
 Project Name Woodland Ave. Watermain and PA Emergency Intertie

Total Project Cost \$433,400 Department Public Works
 Category Water Supply Funding Status Funded

Description

This project would establish an emergency intertie with the City of Palo Alto's water system. Establishment of an intertie will allow the City to obtain emergency water in case the City's connection with the Hetch Hetchy Aqueduct is severed. Currently, the City has no emergency source of water if the City's connection with the Hetch Hetchy Aqueduct is severed. This project also includes the installation of a 12 inch water main on Woodland Avenue across Univeristy Avenue.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Contingency	433,400	0	0	0	0	433,400
Total	433,400	0	0	0	0	433,400

Funding Sources	2024	2025	2026	2027	2028	Total
General Fund	433,400	0	0	0	0	433,400
Total	433,400	0	0	0	0	433,400

Special Projects

East Palo Alto, CA

Project #	SP-13
Project Name	City Digital Photography and Topographic Map

Total Project Cost	\$125,000	Department	Public Works
Category	Special Projects	Funding Status	UnFunded

Description

It has been over 15 years since the City undertook a project to obtain accurate digital maps for the community. Since then, the City has completed many development and improvement projects. This project would update the City map to reflect these new projects and provide an up-to-date and accurate City image. Various City departments use these maps as a resource, such as the Community & Economic Development Department, Police Department, the Office of the City Manager, City Attorney, and City Clerk. The Community & Economic Development Department staff uses this map to determine property lines, infrastructure areas, and traffic management among other uses. The Police Department staff uses these maps for visual access to sites and for other public safety needs.

Expenditures	Future	Total
Project Costs	125,000	125,000
Total	125,000	125,000

Special Projects

East Palo Alto, CA

Project #	SP-04
Project Name	Enterprise Resource Software

Total Project Cost	\$900,000	Department	Public Works
Category	Special Projects	Funding Status	Funded

Description

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

Expenditures	Future	Total
Project Costs	900,000	900,000
Total	900,000	900,000

Funding Sources	Future	Total
Tech Fund	900,000	900,000
Total	900,000	900,000

Special Projects

East Palo Alto, CA

Project # SP-14
Project Name Newell Bridge

Total Project Cost \$0 Department Public Works
Category Special Projects Funding Status Funded

Description

The existing bridge along Newell Road was built in 1911. The California Department of Transportation inspected the over-100-year-old bridge on multiple occasions and determined it is functionally obsolete due to its dimensions. The narrow bridge does not accommodate two directional traffic or meet the current standards for bicycle and pedestrian access. In addition, the bridge presents flood risks due to bridge abutments that create creek constriction. Replacing the bridge will improve safety for all modes of transportation, provide a designated crosswalk for pedestrians, and enable the creek channel to convey more flow and mitigate the risk of flood. The project cost is estimated to be \$16,000,000 and is being funded by multiple grants being managed by the City of Palo Alto.

Funding Sources	2024	2025	2026	2027	2028	Total
City of Palo Alto	16,000,000	0	0	0	0	16,000,000
Total	16,000,000	0	0	0	0	16,000,000

Special Projects

East Palo Alto, CA

Project # SP-02C
Project Name SAFER Bay Flood Control Improvement Project

Total Project Cost \$27,591,613 Department Public Works
Category Special Projects Funding Status Partially Funded

Description

This is a long-term project that will build infrastructure to protect East Palo Alto residents and developmental assets that lie within the 100-year floodplain boundary plus 3.5 feet of projected sea level rise. This project will be broken into two components: Flood protection via levee/floodwall and combination of flood protection features. This levee would protect East Palo Alto from the O'Connor pump station northerly to Bay Road. This levee would primarily prevent flooding in the Weeks and Gardens neighborhoods.

The second component is an eco-tone transition zone - This enables the restoration of the former salt ponds into tidal marshes with high ecological value and flood protection benefits. This portion of the project is a requirement to mitigate the environmental impacts associated with flood protection elements.

This project only includes design and construction of the portion south of Bay Road along with Restoration for R1 and R2.

The portion north of Bay will be considered in the future as funding is made available.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	0	0	11,392,914	11,392,914	0	22,785,827
Design	2,324,732	2,324,732	0	0	0	4,649,463
Management Cost	78,162	78,162	0	0	0	156,323
Total	2,402,892	2,402,892	11,392,913	11,392,913	0	27,591,613

Funding Sources	2024	2025	2026	2027	2028	Total
HMGP Grant (Federal Match)	1,743,627	1,743,627	9,227,069	9,227,069	0	21,941,390
HMGP Grant (Local Match)	581,105	581,105	2,165,845	2,165,845	0	5,493,900
HMGP Grant (Project Management)	78,162	78,162	0	0	0	156,323
Total	2,402,892	2,402,892	11,392,913	11,392,913	0	27,591,613

Special Projects

East Palo Alto, CA

Project # SP-02B
Project Name SFC Flood Protection Project Reach II

Total Project Cost \$3,000,000 Department Public Works
Category Special Projects Funding Status Funded

Description

After the construction of flood protection improvements downstream of Highway 101 (SP-02A), the San Francisquito Creek Joint Powers Authority (SFCJPA) is designing and constructing improvements upstream of Highway 101 to improve flood water conveyance through this stretch. A portion of East Palo Alto, along Woodland Avenue, will be affected by this project. The extent of the improvements and the City's expected financial contribution are currently unknown. An updated hydraulic model prepared by Schaaf and Wheeler is being used to update the design of this project. The \$2.5million contribution by the City towards this project was previously estimated to cover the funding shortfall for construction. This will need to be updated as project design is further evaluated.

Expenditures	2024	2025	2026	2027	2028	Total
Project Costs	0	3,000,000	0	0	0	3,000,000
Total	0	3,000,000	0	0	0	3,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
CIP Funds	0	2,500,000	0	0	0	2,500,000
Total	0	2,500,000	0	0	0	2,500,000

Special Projects

East Palo Alto, CA

Project # SP-15
Project Name Slope Repair at San Francisquito Creek

Total Project Cost \$88,613 Department Public Works
Category Special Projects Funding Status Funded

Description

This project included the stabilization of the slope in San Francisquito creek that was affected by flooding in recent years. This project was completed in Spring 2024.

Expenditures	2024	2025	2026	2027	2028	Total
Construction	88,613	0	0	0	0	88,613
Total	88,612	0	0	0	0	88,612

Funding Sources	2024	2025	2026	2027	2028	Total
General Fund	88,613	0	0	0	0	88,613
Total	88,612	0	0	0	0	88,612