



City of Palo Alto

City Council Staff Report

(ID # 8998)

Report Type: Informational Report

Meeting Date: 6/18/2018

Summary Title: CIP Projects Update

Title: Semiannual Update on the Status of Capital Improvement Program Projects

From: City Manager

Lead Department: Public Works

Recommendation

This report is provided for information only and requires no Council action.

Background

The purpose of this report is to provide Council with an update on the status of capital improvement program (CIP) projects. Prior to 2016, year-end and mid-year financial reports included very simplistic status updates on CIP projects. This is the fourth issuance of a report intending to provide more useful information for Council. The report includes general fund and all enterprise fund projects. The project budget information presented is from the FY 2018 capital budget, except for the Council Infrastructure Plan projects, which include the FY 2019 proposed capital budget amounts for the total project budget.

Discussion

Project Update Organization

The City has a robust capital improvement program, and a large number of individual projects are in progress at any given time. The attached CIP project tables are intended to give Council a quick overview of each project, including budgetary information, the anticipated completion date, a brief description of the project scope, the current status of the project, and upcoming activities including Council actions.

The 2014 Council Infrastructure Plan is a major focus of staff's capital improvement program efforts. The following Infrastructure Plan projects are in progress and are described individually in the project updates:

- New Public Safety Building (PE-15001)
- Bicycle and Pedestrian Transportation Plan Implementation (PL-04010)
- New Downtown Parking Garage (PE-15007)
- New California Avenue Area Parking Garage (PE-18000)
- Charleston/Arastradero Corridor Project (PE-13011)
- Fire Station 3 Replacement (PE-15003)
- Highway 101 Pedestrian/Bicycle Overpass Project (PE-11011)

Future updates to Council will include General Fund CIP reports from the Infrastructure Management System (IMS) detailing where capital investments are being made and updating the status of the backlog of "catch-up" capital work.

The following are some of the key considerations for the information presented in the project update tables:

- The status information is current as of the June 2018 timeframe
- The individual project tables align with the Capital Improvement Fund categories in the FY 2018-2022 capital budget: Buildings and Facilities, Parks and Open Space, Streets and Sidewalks, and Traffic and Transportation. Enterprise Fund projects follow the order of their respective Fund in the capital budget
- Additional project information is available in the FY 2018-2022 capital budget
- Cubberley Property Infrastructure Fund projects are included in the Buildings and Facilities table
- Each project table is divided into a section for one-time projects and a section for recurring projects that have annual ongoing funding
- Budgetary figures include staff salaries and benefits for projects to which salaries and benefits have been allocated

Completed Projects

Projects completed in the second half of FY 2018, since the last update in December 2017 include the following:

Capital Improvement Fund (general fund):

- Caltrain Corridor Video Management System Installation (PE-18001)

Enterprise Funds:

- Wastewater Collection System Rehabilitation / Augmentation Project 27 (WC-14001)

These completed projects do not include the significant amount of annual work completed under ongoing recurring projects, such as streets and sidewalks repairs, parking lot maintenance, roofing replacements, and regular maintenance of Utilities assets.

Projects Under Construction

Projects that are currently under construction include the following:

Capital Improvement Fund (general fund):

- Downtown Parking Wayfinding (PL-15004)*
- Baylands Nature Interpretive Center Exhibit Improvements (AC-14001)
- Charleston/Arastradero Corridor Project (PE-13011)
- City Hall Floor 5 Remodel (PE-17009)
- Fire Station 3 Replacement (PE-15003)
- Downtown Mobility and Safety Improvements (PL-16001)*
- Lucie Stern Buildings Mechanical and Electrical Upgrades – Phase 2 (PE-14015)

Enterprise Funds:

- Airport Apron Reconstruction (AP-16000)
- Gas Main Replacement Project 22 (GS-12001)*
- Fiber Optic System Rebuild (FO-16000)
- HCB Pilot Wire Relay Replacement (EL-17005)

- Maybell 1&2 4/12kV Conversion (EL-14004)
- Rebuild Underground District 24 (EL-10006)
- Rebuild Underground District 19 (EL-11008)
- Security at City Gas Receiving Stations (GS-15001)
- Matadero Creek Storm Water Pump Station and Trunk Line Improvements (SD-13003)
- Seismic Water System Upgrades (WS-09000)
- Underground District 47 – Middlefield, Homer, Webster, Addison (EL-11010)
- Wastewater Collection System Rehabilitation / Augmentation Project 25 (WC-12001)
- Dewatering and Loadout Facility (WQ-14001)
- Water Main Replacement – Project 26 (WS-12001)*
- Water Regulation Station Improvements (WS-07000)
- Water Reservoir Coating Improvements (WS-08001)

* These projects comprise the Upgrade Downtown Project.

As described above for completed projects, the list of projects under construction does not include work currently being conducted under recurring CIP projects.

Resource Impact

This is an information report.

Attachments:

- Attachment A: Buildings and Facilities Projects
- Attachment B: Parks and Open Space Projects
- Attachment C: Streets and Sidewalks Projects
- Attachment D: Traffic and Transportation Projects
- Attachment E: Airport Fund Projects
- Attachment F: Electric Fund Projects
- Attachment G: Fiber Optics Fund Projects
- Attachment H: Gas Fund Projects
- Attachment I: Storm Drain Fund Projects
- Attachment J: Wastewater Collection Fund Projects
- Attachment K: Wastewater Treatment Fund Projects
- Attachment L: Water Fund Projects

Buildings and Facilities Projects

Status as of June 2018

One-Time Projects

Baylands Boardwalk Improvements (PE-14018)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$382,151	\$1,642,903	Public Works	Construction	Winter 2019
	Project Status: This project will replace the existing boardwalk with similar alignment and configuration. Council approved a design contract with Biggs Cardosa Associates in August 2016. The preliminary design and environmental assessment of the project were completed in 2017. All applicable permit applications were submitted to the regulatory agencies in 2017, and the project bids were received on May 22, 2018. To avoid the nesting season for Ridgway's Rails, a federally protected endangered species, the construction duration is limited to the five month period from September 1st through January 31st. Construction will begin as soon as September 1, 2018 and be complete in January 2019 pending Council award June 25, 2018. All required permits are expected to be received in June 2018.				
Baylands Flood Protection Levee Improvements (PE-17006)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$1,000,000	Public Works	Pre-design	Fall 2019
	Project Status: This project provides funding for the design and environmental review of improvements to the existing network of flood protection levees in the Palo Alto Baylands between San Francisquito Creek and Mountain View. The project will be designed to provide 1% (100 year) protection from tidal flooding, including the impacts of 50 years of future sea level rise. This project will be implemented as an element of the San Francisquito Creek Joint Power Authority (JPA) SAFER Bay Project, which is designing improvements to the Bayfront levees between Mountain View and Redwood City. Construction funding will likely be sought through a regional ballot measure for a special tax or assessment in the affected communities.				
Baylands Nature Interpretive Center Exhibit	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$22,500	\$56,000	Community Services	Construction	Summer 2018

Improvements (AC-14001)	Project Status: This project will replace worn out or non-functioning exhibits at the Baylands Nature Interpretive Center, including signage and graphics to make the facility more usable for science programs, public use, and facility rentals. Replacement of exterior signage will be coordinated with the Baylands Nature Interpretive Center Facility Improvements project in FY 2018 and with the Baylands Boardwalk Improvements in subsequent years. The replacement railing designs for the Center and Boardwalk will accommodate new signs and exhibits. The current funding levels allow for the reprinting the original exterior signs, but is insufficient to address the current exhibits. Staff is seeking grant funds for new signs/exhibits. Design of the signs is 100% complete. The designs were approved by ARB on Jan. 18, 2018. Fabrication and installation will be completed by July 2018.				
City Hall Floor 4 Remodel (PE-17008)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$19,818	\$475,000	Public Works	Design	Fall 2018
	Project Status: This project will improve the Administrative Services Department offices on the fourth floor of City Hall. It includes new carpet, wall reconfiguration, paint, office furniture, doors, and associated building systems. Design is 100% complete. The project is expected to go out to bid in Summer 2018, and construction is anticipated to start in September 2018.				
City Hall Floor 5 Remodel (PE-17009)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$24,284	\$525,000	Public Works	Construction	Summer 2018
	Project Status: This project will improve the Planning and Community Environment (PCE) Department offices on the fifth floor of City Hall. It includes new carpet, wall reconfiguration, paint, office furniture, doors, and associated building systems. Construction has started and is expected to finish in Summer 2018.				
Civic Center Electrical Upgrade & EV Charger Installation (PE-17010)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$33,856	\$650,000	Public Works	Design	Fall 2018
	Project Status: This project will replace the aging Civic Center electrical switchgear and motor control centers, and will purchase and install approximately forty-three new Level 2 Electric Vehicle charging stations at City parking garages, including the Civic Center garage. A request for proposals (RFP) for design-build services was issued in May 2018. A contract for design-build services is expected to require Council authorization. An				

	electrical shutdown of Civic Center is tentatively planned for Columbus Day weekend starting on October 4, 2018 through October 8, 2018.				
Civic Center Fire Life Safety Upgrades (PE-18016)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$1,086,146	Public Works	Pre-Design	Spring 2019
	Project Status: This project will assess, update and replace the Civic Center fire alarm system. The fire life safety system is approaching the end of its useful life. The fire alarm panels and associated equipment are in need of upgrade in order to meet current code requirements. The existing system is being evaluated and procurement options will be determined once the evaluation is complete.				
Civic Center Waterproofing Study and Repairs (PE-15020)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$39,109	\$568,733	Public Works	Design	Fall 2018
	Project Status: This project includes a condition assessment of the Civic Center plaza deck structural system. In late 2016, RDH Building Science, Inc. was hired to investigate the problem. The results indicated that the expansion joint on the plaza can be repaired. Construction is expected to occur in Fall Summer2018.				
Cubberley Community Center Master Plan (CB-16001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$477,291	Community Services	Study	Fall 2019
	Project Status: This project supports the development of a Master Plan for future use of the Cubberley Community Center site by the City and Palo Alto Unified School District. An RFP for master planning consultant services was released in November 2017. Staff plans to bring a professional services contract. Council is tentatively scheduled to approve the Contract un June 2018.				
Cubberley Repairs (CB-17001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$22,000	\$250,000	Public Works	Bidding	Summer 2018
	Project Status: This project is for the maintenance of the Cubberley campus for all City departments to use. Flooring replacement at Building H1 was recently completed, and the hallway flooring in Wing M is also				

	scheduled to be replaced in FY 2018.				
Fire Ringdown System Replacement (FD-14002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$400,000	Fire	Design	Summer 2018
	Project Status: This project will replace the current ringdown system that provides an audible alert of calls for service in the fire stations. A vendor was selected through a cooperative purchasing agreement. A kickoff meeting occurred on May 17, 2018 to discuss points of contact, delivery and preparation for installation. Installation is expected to begin in the third quarter of 2018, and completed while Fire Station 3 is under construction.				
Fire Station 1 Improvements (PF-14002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$48,500	\$455,590	Public Works	Design	Spring 2018
	Project Status: This project will convert the existing open sleeping quarters into individual rooms to address gender issues and privacy concerns. The scope of the project is under review and may be redefined due to the identified incompatibility of the proposed dorm room configuration with the building structural system.				
Fire Station 3 Replacement (PE-15003)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$787,535	\$9,899,454	Public Works	Construction	Spring 2019
	Project Status: This project will replace the existing Fire Station at Middlefield Road and Newell Road with a new structure that meets essential services standards and current program needs. The Temporary Fire Station No.3 at 2000 Geng Road has been completed. The new Fire Station No.3 has been in construction since January 2018 with Strawn Construction as the general contractor and Nova Partners, Inc. as the construction managers. Substantial completion of the new Fire Station 3 is expected in January 2019. The Total Project Budget shown for this project is the figure included in the Fiscal Year 2019 Proposed Capital Budget.				
Foothills Fire Cameras (FD-13000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$65,000	Fire	Pre-design	Spring 2019

	Project Status: This project will install thermal imaging infrared long range cameras for the detection of fires and heat signatures in the Palo Alto and Stanford foothills. The project is currently on hold while CalFire conducts a system demonstration in the Santa Cruz Mountains. The project will fund Palo Alto's contribution to the regional project. The completion date is dependent on the progress of the CalFire study.				
High Street Parking Garage Waterproofing Study and Repair (PE-18002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$350,000	Public Works	Study	Spring 2019
	Project Status: This project provides the funding for a study, analysis and repairs to the water proofing system in the High Street parking garage. The structural water proofing analysis has been completed by the consultant. The repairs will tentatively be completed after the Winter 2018 rainy season.				
Internal Alarm System Replacement (PD-14000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$78,000	Police	Design	Fall 2018
	Project Status: This project will replace the citywide system of panic alarms from various departments and the Council Chambers. Staff is currently evaluating potential solutions and plans to commence work in Spring 2018.				
JMZ Renovation (AC-18001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$1,658,124	Community Services	Bidding	Summer 2019
	Project Status: This project will fund the relocation of the Junior Museum and Zoo to the Cubberley auditorium building for two years, utilizing \$406,000 of the budget. An architect has completed design drawings and the selected contractor started work in the Cubberley Auditorium on May 16, 2018. The 45 Day contract is expected to be completed on July 9, 2018. The remaining funds will pay the permit fees for the new JMZ rebuild project, now under review by the building department. Construction for the JMZ rebuild is expected to commence in late June 2018.				
Lucie Stern Buildings Mechanical and	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$3,174,846	\$6,142,607	Public Works	Construction	Winter 2019

Electrical Upgrades (PE-14015)	Project Status: This project will replace and upgrade the mechanical, electrical, and fire/life safety systems at Lucie Stern Children's Theater, Lucie Stern Community Theater, and Lucie Stern Community Center. The upgrades include the addition of air conditioning for Lucie Stern Community Center, and the new system was completed in April 2017. Electrical work in the Community Theatre was completed in early September 2016. Fire Sprinkler and fire alarm work in the entire facility was also completed in April 2017. Mechanical and electrical work in the Children's Theatre was deferred and is now under construction. The majority of the remaining work in the Children's Theatre will be done during a planned facility shutdown between late August and October 2018.				
Municipal Service Center Lighting, Mechanical, and Electrical Improvements (PF-16006)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$182,255	\$1,413,443	Public Works	Construction	Fall 2018
	Project Status: This project provides for the replacement of original mechanical and electrical systems and lighting installed in 1966. It also includes design and construction for office renovations for the Zero Waste group. On October 4, 2016 Council awarded a design contract to Salas O'Brien. The office remodel work was completed in January 2018. A second contract is anticipated for the site-wide mechanical and electrical upgrades. An Invitation for Bids (IFB) was issued in May 2018.				
New California Avenue Area Parking Garage (PE-18000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$337,124	\$47,901,829	Public Works	Design	Winter 2020
	Project Status: This project provides funding for the new California Avenue Area Parking Garage, part of the Infrastructure Plan and is being integrated with the new Public Safety Building Project which will be placed on Lot C-6 while the new garage will be placed on Lot C-7. A Final Environmental Impact Report is scheduled for Council certification in June 2018. Construction is expected to begin in late 2018 and be completed in early 2020Fall. Plans were submitted for building permit in May 2018 and a contractor pre-qualification request was issued in June 2018. The Total Project Budget shown for this project is the figure included in the Fiscal Year 2019 Proposed Capital Budget.				
New Downtown Parking Garage	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion

(PE-15007)	\$311,006	\$29,136,002	Public Works	Design	Fall 2020
	Project Status: This project provides funding for a new parking structure at existing parking Lot D (Waverley/Hamilton). In April 2017, Council approved a parking program to include five levels above grade and one level below grade including a retail space along the Waverley frontage. A Draft EIR was released in May. The second formal ARB meeting is scheduled for June. Construction of the garage will begin in 2019. The Total Project Budget shown for this project is the figure included in the Fiscal Year 2019 Proposed Capital Budget.				
New Public Safety Building (PE-15001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,157,385	\$92,197,236	Public Works	Design	Fall 2021
	Project Status: This project will provide a new, modern public safety building (PSB) that will meet essential services standards and the current and future needs of the public safety departments. The PSB and new garage in the California Avenue business district are now an integrated project and both are part of the Council Infrastructure Plan. In December 2016, a design contract was awarded to RossDrulisCusenbery. In January 2018, Council re-confirmed the parking program for the associated public parking structure. The PSB will break ground as soon as the California Avenue Area Parking Garage is open to the public. A Final Environmental Impact Report is scheduled for Council certification in June 2018. The Total Project Budget shown for this project is the figure included in the Fiscal Year 2019 Proposed Capital Budget.				
Parking Lot J Elevator Modernization (PF-18000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$700,000	Public Works	Bidding	Fall 2019
	Project Status: This project will modernize the existing elevator at parking Lot J. The modernization consists of upgrading the interior of the elevators, elevator control interface, call buttons, and meeting current ADA standards. The Contract is in review by the City and Contractor. Construction scheduled to start in April of 2019.				
Performing Arts Venues Seat Replacement (AC-18000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$75,000	Community Services	N/A	Fall 2018
	Project Status: In going through the initial RFP process to have the self-rise mechanism replaced in all three venues, it was the assessment of the vendor that the seats in the Children's Theatre (the oldest of the three				

	venues) cannot be repaired. We will be resubmitting the RFP to replace the seats in the Children's Theatre, which has the most broken seats of the three venues, and repair seats in other venue/s if any funds are remaining.				
Roth Building Maintenance (PF-07011)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$182,102	\$65,441	Public Works	N/A	Fall 2018
	Project Status: This project provides funds for emergency maintenance of the Roth Building for pest control, vandalism, and basement flooding. Most of the funds in this CIP were defunded previously leaving only a small amount of money for annual ongoing maintenance.				
Ventura Buildings Improvements (PE-15011)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$189,435	\$869,964	Public Works	Construction	Summer 2019
	Project Status: This project will replace or upgrade the mechanical and electrical systems and provide accessibility improvements for the Ventura facility. Advanced Design Consultants was awarded a contract on August 29, 2016 for design services. Design is nearly complete and bidding is expected in early 2018. Construction will be carefully coordinated with the current tenant, Palo Alto Community Childcare (PACC). In April 2018, only one bid was received after an Invitation for Bids (IFB) was issued. The bid exceeded the project budget and was rejected. A portion of the work was then designated as a Deductive Alternate and a new IFB was issued in May 2018. Construction completion is now expected by Summer 2019.				

Recurring Projects

Americans With Disabilities Act Compliance (PF-93009)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$177,666	\$568,831	Public Works	N/A	Recurring
	Project Status: This project provides accessibility upgrades to City facilities and equipment. It includes continued funding for improvements such as path of travel, restrooms, drinking fountains, and counters. Work in FY 2019 includes Council adoption of the update to the citywide ADA Transition Plan that began in November 2015. The				

	restroom upgrades at the Children’s Theatre and Ventura Community Center for FY 2018 have been cancelled to focus on the priorities from the ADA Transition plan.				
Building Systems Improvements (PF-01003)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$155,602	\$446,590	Public Works	N/A	Recurring
	Project Status: This project provides electrical, mechanical, plumbing, structural, and security upgrades for City facilities. FY 2018 work includes electrical improvements at the Golf Course Pro-Shop and Café. Completed improvements include transformer switchgear replacement, adding additional electrical charging stations for golf carts, and landscape lighting.				
California Avenue Parking District Improvements (PF-14004)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$200,288	\$0	Public Works	N/A	Recurring
	Project Status: This project maintains parking lots in the California Avenue Business District. The FY 2017 plan included resurfacing of lots 1, 4 and 9 These lots were completed as part of the Street Maintenance CIP’s FY 2017 overlay project. All surface parking lots in the California Avenue Parking District were completed in February 2018.				
City Facility Parking Lot Maintenance (PE-09003)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$55,952	\$860,314	Public Works	N/A	Recurring
	Project Status: This project maintains parking lots and walkways at City facilities. The FY 2018 work includes parking lot surfacing at the Golf Course, Ventura Community Center and Midtown parking lots. The work was completed in April 2018.				
Cubberley Roof Replacements (CB-16002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$250,265	\$931,186	Public Works	N/A	Recurring
	Project Status: This project replaces existing roofs at Cubberley Community Center that have outlived their useful lifespan. Cubberley Wing J is at 90% completion. Pavilion Building is currently out to bid. Construction				

	start date for Cubberley Pavilion roof will be in the Fall of 2018.				
Facility Interior Finishes Replacement (PF-02022)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$177,633	\$524,059	Public Works	N/A	Recurring
	Project Status: This project improves the interior finishes of City facilities, including flooring, walls, cabinets, paint, lighting, ceiling tiles, soundproofing, and fixed office furniture, doors, windows, and associated fire /life safety, mechanical, electrical and plumbing code compliance requirements. In FY 2018, minor improvements to the Police Department A Level restrooms, showers, and locker rooms have been completed. Furniture improvements to the City Attorney's offices will be implemented in Summer 2018 under this project.				
Roofing Replacement (PF-00006)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$300,757	\$1,053,716	Public Works	N/A	Recurring
	Project Status: This project replaces existing roofs at City facilities that have outlived their useful lifespans. The Rinconada Pool and Park Restroom/Snack Bar design has been completed and construction has begun. The main pool lobby roof has been completed, while the two small roofs are still under construction. This project is currently at 50% completion. The roofing replacement project for the Ventura Community Center Building Units 1, 2, 3 was awarded by Council in May 2018 with construction set to begin in Summer 2018.				
University Avenue Parking Improvements (PF-14003)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$93,035	\$501,927	Public Works	N/A	Recurring
	Project Status: This project maintains parking lots and parking structures within the University Avenue Downtown Business Parking District. This project also funds a lighting improvement project at the Cowper/Webster parking garage. The light fixtures are being converted to LED, which will reduce energy consumption and improve the overall lighting for the parking garage. The LED fixture upgrade for the Cowper/Webster parking garage is complete. The FY 2018 plan includes resurfacing parking lots C and K as part of the Street Maintenance FY 2018 preventive maintenance project. Lot K was completed in September 2017 and Lot C is being postponed to coordinate construction with the Avenidas expansion project next door.				

Parks and Open Space Projects

Status as of June 2018

One-Time Projects

Baylands Comprehensive Conservation Plan (PG-17000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$330,000	Community Services	Study	Fall 2018
	Project Status: This project will develop a conservation plan examining native vegetation, wildlife habitat, and public access for trails, recreation amenities, and interpretive messaging. Staff interviewed and selected a consultant, AECOM, to create the plan. Staff and the consultant have created an existing conditions report, formed a stakeholder and staff advisory group, held two stakeholder meetings, and one community meeting, and have begun creating draft chapters of the report. The next step in the process is to work on conceptual planning for Byxbee Park and for the former ITT property. Staff has updated the Parks and Recreation Commission on the planning process, and will present to them again in June 2018.				
Baylands Emergency Access Levee Repair (OS-09002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$54,298	\$320,000	Community Services	Design	Fall 2024
	Project Status: This project is to repair a small section of failed levee near the Baylands Nature Center. Progress depends on acquiring the required regulatory permits which have not been issued due to the potential need for a mitigation plan and re-design that would require additional planning and staff resources. This project has been deferred until adequate resources and staff can be assigned to this project.				
Boulevard Park Improvements (PE-17005)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$495,666	Public Works	Design	Summer 2020
	Project Status: This project will renovate the playgrounds and other park amenities. Playground improvements include the installation of a new play structure and replacement of existing light pole fixtures, drinking fountains, benches, and trash receptacles. This project is currently in the preliminary design phase,				

	with community and boards and commission outreach planned for 2018. A community meeting was held on March 6, 2018. The project was pushed from FY2019 to FY2020 due to funding limitations in FY2019.				
Buckeye Creek Hydrology Study (PG-15000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$130,729	\$167,741	Community Services	Completed	Spring 2018
	Project Status: This project will analyze flooding conditions, recommend flood control structures, and provide drainage and erosion control solutions for the creek located within Foothills Park. The study will also consider maintenance needs and land stewardship practices. Council has approved a consultant contract and the project started in Summer 2016. The draft plan is complete, and the Parks and Recreation Commission reviewed the plan in January 2018. The study was reviewed by Council on May 29, 2018, thus bringing the study to completion.				
Cubberley Field Restroom (CB-17002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,815	\$285,000	Public Works	Design	Summer 2019
	Project Status: This project will provide a new restroom in the sports field area of the Cubberley Community Center. Design for the project will start late Summer 2018 along with public outreach, with an anticipated installation in August 2019.				
Mitchell Park Adobe Creek Bridge Replacement Project (PE-17000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$14,524	\$250,000	Public Works	Pre-Design	Summer 2018
	Project Status: This project provides funding to replace the existing bridge over Adobe Creek in Mitchell Park. The bridge is currently in fabrication and is scheduled to be installed in August of 2018.				
Rinconada Park Improvements (PE-08001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$9,961	\$2,920,022	Community Services	Pre-Design	Spring 2020

	Project Status: This project provides funding for upgrades to safety, site amenities, playground facilities, and irrigation, drainage and accessibility improvements at Rinconada Park. The project is currently being utilized for aspects of the Junior Museum and Zoo Project with the funding utilized for the JMZ relocation and the reconstruction of the Rinconada Parking lot.				
Turf Management Plan (PG-18002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$100,000	Community Services	Pre-Design	Spring 2020
	Project Status: This project provides funding to evaluate select natural turf athletic fields maintained and brokered by the City for organized sports activities, and provides recommendations for improving the quality and durability of the fields. Staff is working with stakeholders to draft the scope of work and will seek bids for a qualified consultant to draft the plan. The plan is anticipated to be complete by the Spring 2020.				

Recurring Projects

Art In Public Spaces (AC-86017)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$206,160	\$380,494	Community Services	N/A	Recurring
	Project Status: This project funds ongoing temporary and permanent artworks throughout the City. These funds are primarily comprised of pooled Municipal Percent for Art allocations as well as funds rolled over from previous years due to the multi-year nature of public art projects. The FY 2018 funds supported <i>Birdie</i> by Joyce Hsu at the Golf Course, ongoing temporary installations on King Plaza, such as <i>The Blue Trees</i> by Konstantin Dimopolous and <i>The Artwork Forge 2.0</i> by Toby Fraley, and the NEA Grant-supported <i>Code: ART</i> initiative to activate the downtown alleys and underutilized spaces with eight installations. Some of the current Municipal Projects in process for FY 2019 include: Fire Station 3, Charleston/Arastradero Corridor, Highway 101 Bike and Pedestrian Bridge, the Public Safety Building, and the Downtown Parking Garage. The recently adopted Public Art and Master Plan provides a ten year plan for the future prioritization of public art projects in Palo Alto.				
Benches, Signage, Walkways,	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$159,893	\$273,811	Community Services	N/A	Recurring

Perimeter Landscaping (PG-06003)	Project Status: This project restores and replaces existing benches, signage, fencing, walkways, and landscaping at various City facilities. In FY 2018 site furnishings were renovated at the Peers Park picnic area. Synthetic turf playground pathway repairs were made at the Mitchell Park Magical Bridge Playground. The entry gate at the Palo Alto Baylands was relocated and replaced. Directory signage was fabricated and installed at Greer Park, Entry signage was fabricated and installed at the Palo Alto Golf Course. Landscaping Improvements were made to the Palo Alto Golf Course entryway. The Lucie Stern Brick pathway repair project is scheduled to begin in June 2018 and completed by Fall 2018.				
Dog Park Installation and Renovation (PG-18001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$150,000	Community Services	N/A	Recurring
	Project Status: This project provides funding for building dog parks at various City parks and facilities that currently do not have dog parks, as well as renovating existing dog parks. A design for a dog park at Peers Park was completed in Winter 2018. A Park improvement ordinance was approved by Council and construction is underway on the park with a tentative completion date for Summer 2018.				
Off-Road Pathway Resurfacing And Repair (OS-09001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$12,716	\$236,109	Community Services	N/A	Recurring
	Project Status: This project resurfaces failing and broken pathways within the City. Pathways are chosen based on inspections and resident requests. In 2017, pathways in the Baylands Nature Preserve were repaired. In Fiscal Year 2019 pathways in Foothills Park that were closed due to damage from Winter storms in 2017 will be rerouted.				
Open Space Lakes And Pond Maintenance (OS-00002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$37,618	\$43,979	Community Services	N/A	Recurring
	Project Status: This project rehabilitates lakes and ponds in open space nature preserves to protect wildlife habitat and recreational safety and to meet State Division of Safety of Dams requirements. In FY2017 cattails and other aquatic weeds were cleared and removed from Boronda Lake. Aquatic weed clearing was completed in Spring 2018.				

Open Space Trails and Amenities (OS-00001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$253,379	\$220,544	Community Services	N/A	Recurring
	Project Status: This project restores unpaved trails, fences, picnic areas, and campgrounds at Foothills Park, the Baylands, and the Pearson-Arastradero Nature Preserves. A contract for trail maintenance was awarded in May 2018, and the contractor has started the annual trail work.				
Parks and Open Space Emergency Repairs (PG-09002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$176,466	\$122,638	Community Services	N/A	Recurring
	Project Status: This project funds the replacement or extensive repair of playgrounds, play yard surfaces, wooden structures, park amenities and play equipment in the event of storms, fire, vandalism or structural failure. In FY 2018 projects completed include rope repairs to the Mitchell Park Magical bridge playground and tripping hazard repairs to the mow band at the Cogswell Plaza. In the Summer 2018, repairs will be made to the upper dock of the Baylands Sailing Station.				
Tennis and Basketball Court Resurfacing (PG-06001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$177,218	\$544,522	Community Services	N/A	Recurring
	Project Status: This project repairs and resurfaces tennis and basketball courts in various Palo Alto parks. At Mitchell Park, the design work has been done for the reconfiguration of tennis courts 5, 6, and 7 to pickleball courts. Staff is currently conducting public outreach to tennis and pickleball stakeholders, and working with the Parks and Recreation Commission regarding converting select tennis courts to pickleball courts. In Fiscal Year 2019, Mitchell Park tennis courts and Rinconada tennis courts will be resurfaced.				

Streets and Sidewalks Projects

Status as of June 2018

One-Time Projects

California Avenue District Gateway Signs (PE-17004)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$150,000	Public Works	Design	Fall 2018
	Project Status: This project includes the design and replacement of two existing gateway signs in the right-of-way for the California Avenue business district. An application to the Architectural Review Board will be made in summer 2018. The signs are expected to be replaced in Fall 2018.				
CalTrain Corridor Video Management System Installation (PE-18001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$1,550,000	Public Works	Completed	Spring 2018
	Project Status: This project includes the design and installation of integrated video systems at the four at-grade Caltrain crossing locations (Palo Alto Avenue, Churchill Avenue, East Meadow Drive and Charleston Road). Council approved a design/build contract with G4S Secure Integration in June 2017. Design was completed in December 2017 and construction was completed in May 2018.				
Newell Road/ San Francisquito Creek Bridge Replacement (PE-12011)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$915,635	\$4,147,885	Public Works	Environmental Review	Fall 2020
	Project Status: This project will remove and replace the Newell Road bridge over San Francisquito Creek with a clear span over the creek to allow the channel to convey up to the natural capacity of the San Francisquito Creek, approximately 7,500 cfs, and will provide improved safety for vehicular, bicycle, and pedestrian traffic. The focus in calendar year 2017 was progress on the project draft environmental impact report, which is anticipated to be published in Summer 2018. This report will analyze potential traffic, aesthetic, and other environmental impacts and propose appropriate mitigation measures. The project is being closely coordinated with the City of East Palo Alto, Santa Clara Valley Water District, and the San Francisquito Creek Joint Powers Authority (JPA).				

Streetlights Condition Assessment (PE-13014)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$8,799	\$228,876	Public Works	Design	Fall 2019
	Project Status: This project will assess the condition and maintenance needs of the City's streetlight system. Due to other project priorities and workload this project has been put on hold until FY 2019. An RFP will be issued in Spring 2019.				

Recurring Projects

Curb and Gutter Repairs (PO-12001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$42,212	\$922,711	Public Works	N/A	Recurring
	Project Status: This project repairs curbs and gutters uplifted by tree roots. The curb and gutter locations are selected from a list reported by the public and evaluated by Public Works staff. The FY 2018 plan includes installation of valley gutters on various streets in the Barron Park neighborhood.				
Sidewalk Repairs (PO-89003)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$1,889,538	\$2,296,680	Public Works	N/A	Recurring
	Project Status: This project repairs and replaces broken and uplifted sidewalks. The program completed all twenty-three sidewalk districts in 2016, a thirty year (1986 – 2016) sidewalk repair district cycle. Council approved a sidewalk assessment contract in November 2017 to evaluate the sidewalk program and assess potential improvements to the current district-based program. The assessment will be completed in Summer 2018. Once the assessment is completed, the project will issue a construction contract to repair the identified locations of sidewalk distress. For FY 2018, this project funded sidewalk and curb ramp replacement for Street Maintenance, Upgrade Downtown and Charleston/Arastradero Corridor Phase 1 and 2 projects.				
Sign Reflectivity Upgrade (PO-11000)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$36,581	\$157,835	Public Works	N/A	Recurring

	Project Status: This project includes the annual inventorying, upgrading and maintaining of all traffic signs. A list of signs not meeting the minimum requirement is derived from MUTCD-approved Nighttime Visual Inspection surveys.				
Street Lights Improvements (PO-05054)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$220,808	\$305,737	Public Works	N/A	Recurring
	Project Status: This project funds replacement for street light poles, pole foundations, luminaires and wiring as needed to restore or improve street lighting.				
Street Maintenance (PE-86070)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$7,475,426	\$6,314,583	Public Works	N/A	Recurring
	Project Status: This project includes the annual resurfacing, micro-seal, crack seal and reconstruction of various city streets. Staff estimates there will be two construction contracts in FY 2018. The Preventive Maintenance project was completed in December 2017 and the FY 2018 Street Resurfacing Project will start in May 2018. This project funds the street maintenance work that supports Council's adopted goal of achieving a citywide average pavement condition index (PCI) score of 85, representing very good or excellent conditions, by 2019. The citywide pavement condition index score (PCI) at the end of 2017 calendar year was 84 and is expected to be 85 by the end of 2019.				
Thermoplastic Lane Marking and Striping (PO-11001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$74,965	\$136,729	Public Works	N/A	Recurring
	Project Status: This project maintains the thermoplastic markings on roadways. Work for FY 2018 was completed as part of the Street Maintenance Program's FY 2018 preventive maintenance contract.				

Traffic and Transportation Projects

Status as of June 2018

One-Time Projects

Charleston/Arastradero Corridor Project (PE-13011)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,731,939	\$17,700,000	Public Works	Construction	Spring 2020
	Project Status: This project is part of the Council Infrastructure Plan. It will reconfigure the Charleston/Arastradero Corridor to provide new landscaped median islands, bulb outs, enhanced bike lanes and new street trees to complement the new lane configurations that were approved for permanent retention in 2008 and 2012. City Council approved the conceptual plan line for the corridor in September 2015. ARB review was approved in August 2017 and construction documents were completed in December 2017. This project will be constructed in three phases. Council approved construction contracts for Phases 1 and 2 on May 21, 2018 with construction starting in June 2018. The Total Project Budget shown for this project is the figure presented to Council on May 21 during the approval of the Phase 1 and Phase 2 contracts. Phase 3 will start construction in Spring 2019.				
Churchill Avenue Enhanced Bikeway (PL-14000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$212,993	\$1,373,906	Planning and Community Environment	Design	Fall 2019
	Project Status: This project includes the planning, design and construction of a shared-use path along the north side of Churchill Avenue between the existing shared-use path at Castilleja Avenue and the Stanford Perimeter Trail. It also includes intersection improvements at Churchill Avenue and El Camino Real, to include a new dedicated westbound right-turn lane, and an improved bicycle connection to the Bryant Street Bicycle Boulevard east of Alma Street. Design plans for Phase 1 of the project are at 65% completion. Right-of-way discussions with PAUSD began in March 2016 and are still underway. Staff is aiming to begin construction in Fall 2018. An encroachment permit from Caltrans will need to be secured for the work within the El Camino Real right-of-way.				
Downtown	Prior Years	Total Project	Implementing	Project Phase	Project Completion

Parking Wayfinding (PL-15004)	Actuals	Budget	Department		
	\$93,211	\$1,349,716	Planning and Community Environment	Construction	Spring 2019
	Project Status: This project includes design and installation of new downtown parking wayfinding signage that will incorporate a new parking brand for the City and replace the existing parking signage to improve visibility of parking in Downtown Palo Alto. This project will be implemented in coordination with the Upgrade Downtown underground utilities replacement project. Construction contract was awarded in January 2018 and construction is scheduled to take approximately one year.				
Embarcadero Road at El Camino Real Improvements (PL-15001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$657,214	\$6,234,261	Planning and Community Environment	Construction	Fall 2019
	Project Status: This project includes planning, design and construction of bicycle, pedestrian and traffic circulation improvements along Embarcadero Road between Bryant Street and El Camino Real. Phase 1 was completed at the end of 2015 and included the upgrade of the traffic signal equipment at the high school/shopping center driveway and at the pedestrian crossing in front of the shopping center. For Phase 2, City Council voted in September 2016 to move forward with a variation of Concept Plan Alternative 1, which includes a protected intersection at El Camino Real and raised one-way separated bikeways along Embarcadero Road. Design plans for Phase 2 of the project are at 100% completion. Construction contract award is expected in Fall 2018 and construction is scheduled to take approximately one year.				
Highway 101 Pedestrian/Bicycle Overpass Project (PE-11011)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$2,687,800	\$18,496,187	Public Works	Design	Spring 2020
	Project Status: This project, part of the Council infrastructure Plan, includes the design and construction of a new pedestrian bridge across Highway 101 at Adobe Creek. Council approved a design contract in May 2016 for preliminary design and environmental assessment services, and amended the contract in December 2017 to provide the final design and right of way engineering services. In November 2016, Council voted to proceed with				

	a baseline bowstring truss bridge design, with the addition of enhanced amenities. The preliminary design, environmental assessment, and Site and Design reviews of the project were completed in 2017. The project is currently in detailed design phase, to be completed in Fall 2018. Construction is anticipated to begin in early 2019 and be completed by Spring 2020. The Total Project Budget shown for this project is the figure included in the Fiscal Year 2019 Proposed Capital Budget.				
Downtown Mobility and Safety Improvements (PL-16001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$72,728	\$1,819,847	Planning and Community Environment	Construction	Fall 2018
	Project Status: This project includes planning, design and construction of multi-modal safety improvements in Downtown Palo Alto, including, but not limited to, installation of countdown pedestrian signal heads and ADA-accessible vibratory-tactile push buttons, addition of bicycle parking, traffic signal retiming and coordination, , and planning for enhanced bicycle and pedestrian connections along Alma Street. Phase 1, which included the replacement of all existing pedestrian signal heads with countdown pedestrian signal heads were completed in early 2017. Phase 2, which will include the construction of curb extensions and the installation of new pedestrian signal heads and pedestals, is currently scheduled to be constructed in 2018 as part of the Upgrade Downtown underground utilities replacement project. The planning associated with potential changes to the signing and striping along Alma Street, which are scheduled for major utility work and resurfacing in the next two years, began in Summer 2017.				
Quarry Road Improvements and Transit Center Access (PL-16000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$442,388	\$1,669,196	Planning and Community Environment	Construction	Fall 2018
	Project Status: This project includes planning, design and construction of bicycle and pedestrian improvements along Quarry Road between El Camino Real and Welch Road, including, but not limited to, upgraded bicycle lanes and crosswalks, innovative intersection treatments for bicyclists, and improved access to transit stops. It				

	<p>also includes improvements to the bicycle and pedestrian connection between the Palo Alto Transit Center and the intersection at El Camino Real and Quarry Road, including development of passive green space, installation of lighting, and landscaping. Due to planned utility work along Quarry Road by Stanford University, the Quarry Road improvements have been separated from the transit center access segment through the park. Construction on the transit center access segment was completed in July 2017, while the Quarry Road improvements will begin late Summer 2018.</p>				
Railroad Grade Separation (PL-17001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$315,878	\$2,007,016	Planning and Community Environment	Design	Fall 2018
	<p>Project Status: This project will advance the railroad grade crossing circulation study and context sensitive solutions alternatives analysis envisioned by the City Council. A Rail Program Management Services contract funded through this project was approved by City Council in October 2016. This three-year contract includes supporting the Rail Committee between September 2016 and June 2018, convening and supporting a Technical Advisory Committee Group throughout 2018, representing the City during the California High Speed Rail environmental analysis phase, which is scheduled for completion at the end of 2018 and completing the rail corridor circulation study and context sensitive alternatives analysis by the end of 2018.</p>				
Parking Guidance Systems, Access Controls, and Revenue Collection Equipment (PL-15002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$113,234	\$2,142,915	Planning and Community Environment	Design	Fall 2019
	<p>Project Status: This project includes design and installation of new downtown parking guidance systems, access controls and revenue collection equipment that will be coordinated with both the Downtown Parking Wayfinding, PL-15004 project and the Downtown Parking Management Study that is scheduled to be completed at the end of 2016. Following City Council direction in April 2016, Staff has advanced the design of the single-space detection system with individual indicator lights. However, this project is currently on hold awaiting the results of the Downtown Parking Management Study, which may affect the content of and funding for the</p>				

	guidance signs.
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Recurring Projects

Bicycle and Pedestrian Transportation Plan Implementation (PL-04010)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$1,753,456	\$10,972,921	Planning and Community Environment	N/A	Recurring
	Project Status: The Neighborhood Traffic Safety and Bicycle Boulevards – Phase 1 Project along Amarillo Avenue/Moreno Avenue, Bryant Street, Louis Road/Montrose Avenue, and Ross Road Council is currently under construction, with completion scheduled for December 2018. Concept plans for the Neighborhood Traffic Safety and Bicycle Boulevards – Phase 2 Project along Bryant Street, Maybell Avenue, Stanford Avenue, and Park Boulevard/Wilkie Way were adopted by City Council in 2015 and final design is underway. Construction contract award is expected in Fall 2018 and construction is scheduled to take approximately one year. The Total Project Budget shown for this project is the figure included in the Fiscal Year 2019 Proposed Capital Budget.				
Residential Preferential Parking (PL-15003)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$550,098	\$443,757	Planning and Community Environment	N/A	Recurring
	Project Status: This project implements the signage needs of the residential preferential parking program. Phase 1 of the Downtown Residential Preferential Parking Program was implemented in October 2015, Phase 2 was implemented in April 2016, and the program was made permanent in April 2017. The Evergreen Park-Mayfield Residential Preferential Parking Program pilot began in April 2017 and the Southgate Residential Preferential Parking Program began in December 2017. No additional RPP programs are currently in development; however, signage modifications for existing programs may be required in FY2018.				
Safe Routes To	Prior Year Actuals	Current Year	Implementing	Project Phase	Project Completion

School (PL-00026)		Budget	Department		
	\$115,208	\$207,739	Planning and Community Environment	N/A	Recurring
	Project Status: This project provides funding for the City's Safe Routes to School program, including school commute planning, encouragement activities, and capital improvements along local and collector streets that may be impacted by school commute activities. Typical capital improvements include traffic calming devices, enhanced crosswalks, and improved signage along suggested routes to school. In FY2018, traffic calming projects from prior years will continue and traffic studies will be pursued for locations in need of traffic calming and other safety countermeasures.				
Traffic Signal and Intelligent Transportation System Upgrades (PL-05030)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$594,207	\$578,049	Planning and Community Environment	N/A	Recurring
	Project Status: This project provides funding for the design and construction of traffic signals, traffic signal communications networks, video surveillance projects for transportation use, and maintenance of the City's traffic signal central system. The project includes the replacement of traffic signal controllers/cabinets, video detection systems, and other field equipment.				
Transportation and Parking Improvements (PL-12000)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$340,903	\$367,253	Planning and Community Environment	N/A	Recurring
	Project Status: This project provides funding for the implementation of miscellaneous neighborhood traffic calming improvements including neighborhood traffic studies and parking improvements. This project also funds the development of grant proposals used to procure funding for future projects.				

Airport Projects

Status as of June 2018

One-Time Projects

Airport Apron Reconstruction (AP-16000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$635,633	\$23,034,308	Public Works	Construction	October 2021
	Project Status: This project provides funds for the design and reconstruction of the Palo Alto Airport apron, and is being implemented in multiple phases. The pavement surfaces at the airport are failing and uneven. The need to reconstruct the aircraft parking apron is critical to airport safety. Construction Phase I was awarded in September 2017 to DeSilva Gates Construction, LLC and will be completed in June 2018. Phase II invitation for bids is scheduled to bid in June 2018 and award in August 2018. The Total Project Budget shown for this project is the figure included in the Fiscal Year 2019 Proposed Capital Budget.				
Wildlife Hazard Plan (AP-16002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$18,692	\$63,415	Public Works	Design	Summer 2018
	Project Status: The development of a Wildlife Hazard Management Plan (WHMP) identifies the specific actions the airport will take to mitigate the risk of wildlife strikes on or near the airport. A wildlife strike is defined as a conflict between aircraft and wildlife. The Federal Aviation Administration (FAA) maintains a comprehensive program to address wildlife hazards and requires airport sponsors to maintain a safe operating environment. The WHMP involves a stakeholder group comprised of airport users, Baylands advocates and City departments.				

Recurring Projects

2018-2022 – Airport Capital Improvements Program Projects: *There are no recurring projects scheduled at this time.*

Electric Fund Projects

Status as of June 2018

One-Time Projects

230 kV Electric Intertie (EL-06001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$577,547	\$491,896	Utilities	Study	Winter 2019
	Project Status: This project is used to perform a technical feasibility study to determine the general project requirements to establish a 230 kV electric intertie line and construct a 230/60 kV substation to connect the City's electric system directly to the 230kV transmission line. The City has presented its findings to Stanford University and SLAC National Accelerator Laboratory (under the oversight of the Department of Energy), the two other parties involved with facilitating this work. The City is waiting for a response from SLAC and Stanford University to determine whether this project will move forward.				
Capacitor Bank Installation (EL-16002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$350,000	Utilities	Design	Spring 2019
	Project Status: This project installs capacitor banks at electric substations and on distribution lines to ensure NCPA Power Factor requirements are met. Staff has performed an analysis on where capacitors are needed to provide VAR support to the system. Capacitor banks will be installed at Hanover, Hansen Way and Quarry Road Substations. Capacitor banks have been ordered, and installation is anticipated to be completed by Spring 2019				
Coleridge/Cowper/Tennyson 4/12kV Conversion (EL-14000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$520,000	Utilities	Design	Fall 2019
	Project Status: This project converts the primary electric distribution system in the Coleridge/Cowper/Tennyson area from 4 kV to 12 kV. This project is a precursor to work being planned for Colorado/Hopkins Substations.				
East Meadow Circles 4/12kV Conversion	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$1,800,000	Utilities	Study	Summer 2019

(EL-17001)	Project Status: The project converts the primary electric distribution system in the East Charleston/Alma Street/East Meadow Drive/Middlefield Road area from 4 kV to 12 kV. This project is in the preliminary stages of assessment for engineering design. The project is being reevaluated to determine the scope of work that should be involved. Issues with replacing the rear-easement facilities may dictate a change in direction of the project scope.				
Facility Relocation for Caltrain Modernization (EL-17007)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$1,700,000	Utilities	Design	Winter 2019
	Project Status: This project allows for the relocation of overhead Utility Electric and Fiber Optic lines to provide adequate clearance from new electric lines being installed by the Peninsula Corridor Joint Powers Board (Caltrain) to convert their diesel powered commuter trains to electric power. The project consists of converting Caltrain from a diesel-hauled to Electric Multiple Unit trains. The installation of the Overhead Catenary System above the rails to power the trains will cause conflicts with the City's overhead electric and communication lines, as well as those owned by others, including AT&T and Comcast, which cross the railroad tracks. Caltrain is looking to have the overhead lines relocated/removed by February 2019 for an anticipated project completion in 2020. Staff is still negotiating with Caltrain on an agreement on cost sharing. The updated date for the relocated and removed overhead lines is May 2019.				
HCB Pilot Wire Relay Replacement (EL-17005)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$51,503	\$441,559	Utilities	Construction	Summer 2019
	Project Status: This project replaces the existing HCB pilot wire relays with new microprocessor based line differential protective relays to protect the city's 60kV sub-transmission line sections and equipment from damage due to faults (i.e. short circuits) on the 60kV line sections. Staff is completed the relay replacements between Quarry and Hopkins substations, Installation of fiber optic communication cables between Colorado, Maybell, East Meadow and Adobe Creek Substations, and is now working on installation of the relays at Maybell and East Meadow and placing them in service.				
Maybell 1&2 4/12kV	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion

Conversion (EL-14004)	\$264,799	\$449,998	Utilities	Construction	Fall 2018
	Project Status: This project converts circuits 1 & 2 at Maybell substation from 4kV to 12kV, and removes the remaining 4kV equipment at Maybell. Distribution system conversion work is completed. The project will be completed once the substation transformers have been removed.				
Rebuild Underground District 15 (EL-11003)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$29,464	\$509,462	Utilities	Design	Spring 2019
	Project Status: This project rebuilds and replaces the underground electric system in Underground District 15, the area bounded by Los Palos Avenue, Glenbrook Drive, Pomona Avenue, and Arastradero Road. This project is in the preliminary stages of engineering design and work will be coordinated with EL-16000 which is currently rebuilding the electric system along Arastradero Road. Work on this project has been delayed due to public input regarding the design of the project.				
Rebuild Underground District 16 (EL-13003)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$300,000	Utilities	Design	Spring 2019
	Project Status: This project rebuilds and replaces the underground electric system in Underground District 16, the area along Louis Road between Greer Street and Loma Verde Avenue. This project is in the preliminary stages of assessment for engineering design. This project is currently being designed and engineered.				
Rebuild Underground District 19 (EL-11008)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$149,023	\$265,443	Utilities	Construction	Winter 2018
	Project Status: This project rebuilds and replaces the underground electric system in Underground District 19, the area bounded by Forest Avenue, Waverley Street, Addison Avenue, and Alma Street. Much of this work is performed during the evening hours to avoid impacting commercial businesses, which increases the construction timeline. Construction by city staff is approximately 85% completed for this area. Work is being done in conjunction with EL-10006.				
Rebuild	Prior Years	Total Project	Implementing	Project Phase	Project Completion

Underground District 20 (EL-14002)	Actuals	Budget	Department		
	\$8,634	\$1,450,000	Utilities	Design	Winter 2019
	Project Status: This project rebuilds and replaces the underground electric system in Underground District 20, the area bounded by Channing Avenue; Center Street; Hamilton Avenue; and Lincoln Avenue. This project is in the preliminary stages of assessment for engineering design.				
Rebuild Underground District 23 (EL-17000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$ 800,000	Utilities	Pre-design	Summer 2019
	Project Status: This project rebuilds and replaces the underground electric system in Underground District 23, the area bounded by Chaucer Street; Hamilton Avenue; and Southwood Drive. This project is in the preliminary stages of assessment for engineering design.				
Rebuild Underground District 24 (EL-10006)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,727,376	\$2,701,150	Utilities	Construction	Winter 2018
	Project Status: This project rebuilds and replaces the underground electric system in Underground District 24, the area bounded by Lytton Avenue; Bryant Street; Forest Avenue; and Alma Street. Much of this work is performed during the evening hours to avoid impacting commercial businesses, which increases the construction timeline. Construction by city staff is approximately 85% completed and further progress is delayed waiting for delivery of long lead-time materials. Work is being done in conjunction with Rebuild Underground District 19 (EL-11008).				
Rebuild Underground District 26 (EL-16000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,331	\$899,369	Utilities	Study	Fall 2019
	Project Status: This project rebuilds and replaces the underground electric system in Underground District 26 the area along Arastradero Road between El Camino Real and Hillview Avenue. This project is in the preliminary stages of assessment for engineering design and will be designed in conjunction with EL-11003 which is rebuilding the electric system on Los Palos Avenue, Glenbrook Drive, and Pomona Avenue.				

Reconfigure Quarry Feeders (EL-14005)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$368,384	\$1,030,453	Utilities	Construction	Fall 2019
	Project Status: This project reconfigures how distribution circuits are connected to each substation transformer at Quarry Substation. The project estimate and construction drawings are completed. The City is waiting for Stanford to complete the installation of boxes and conduit to facilitate the work as part of the new service to the new Stanford BMI building.				
Relocate Quarry / Hopkins Substation 60kV Line (A & B) (EL-13002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$ 0	\$ 850,000	Utilities	Pre-design	Fall 2019
	Project Status: This project relocates the Quarry-Hopkins (QR/HO) 60kV sub-transmission line and associated facilities in Lanes A & B, and the nearby Alma Street area to a more physically accessible route for electric crews and equipment. There has been no progress on this project.				
Substation 60kV Breaker Replacement (EL-17002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$22,513	\$450,000	Utilities	Design	Summer 2020
	Project Status: This project replaces high voltage circuit breakers that interconnect the nine electric substations and two power switching stations that are reaching the end of their useful life and/or are now underrated for the use. Staff has completed the technical specification for the replacement circuit breakers and is going through the bid process for purchase. Two high voltage circuit breakers are being installed and two more will be purchased in FY 2018.				
Substation Security (EL-16003)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$48,901	\$837,318	Utilities	Design	Winter 2018
	Project Status: This project installs facilities providing physical protection of electric substations from vandalism and intrusion. A professional services contract was awarded to Burns & McDonnell and the study is complete and is being reviewed by staff for projects to be implemented this Fiscal Year. Funding will be requested in future years to implement additional security measures.				

Utility Control Center Upgrades (EL-17008)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$ 2,813	\$ 897,186	Utilities	Construction	Fall 2018
	Project Status: This project includes a scope of work to upgrade the Utility Control Center working environment. The construction contract was awarded to Activue, and work is scheduled to begin in Summer 2018.				
Utility Site Security Improvements (EL-04012)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,470,188	\$1,645,609	Utilities	Construction	Summer 2018
	Project Status: This project adds electronic security systems at utility sites to protect equipment at electric substations, water pumping plants, reservoirs, and gas stations from intrusion and vandalism. To date, cameras and detection systems have been installed at seven (7) electric substations, three (3) water stations, and one (1) natural gas station to monitor facilities. Staff is working on finalizing software agreements and assessing need for electronic security at remaining substations.				
VA Hospital – Customer Load Requirements (EL-17003)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$46,231	\$3,000,000	Utilities	Design	Summer 2018
	Project Status: This project is to meet the growing electric needs of the VA Hospital. Staff has had numerous discussions with VA Hospital on electric load growth at the hospital and anticipated needs from the utility. Much of the cost is reimbursed to the City by the VA Hospital. Staff has prepared preliminary designs for interim solutions and is awaiting additional information from VA to develop long range plans to meet their future needs.				
Underground Distribution System Security (EL-13007)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$10,355	\$600,828	Utilities	Study	Spring 2020
	Project Status: This project purchases and installs equipment to secure underground electric distribution facilities used to provide electricity to utility customers in the City of Palo Alto, from vandalism, tampering, and theft to facilitate a safe, secure, and reliable electric system. Staff has been evaluating options for securing underground vaults and boxes and is drafting the technical specification and scope of work for a Request for Proposal to purchase and install suitable equipment. Work on this project has been delayed due to staffing				

	shortages and higher priority work.				
Underground District 46 – Charleston/El Camino Real (EL-12001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$219,550	\$2,128,379	Utilities	Construction	Summer 2019
	Project Status: This project undergrounds the existing overhead utility systems in the area along the 400 block of West Charleston and El Camino Real. Staff issued a third Invitation for Bid for installation of substructures. Council awarded the construction contract on March 19, 2018, with a tentative start date of construction on June 18, 2018.				
Underground District 47 – Middlefield, Homer, Webster, Addison (EL-11010)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$3,132,803	\$3,499,752	Utilities	Construction	Winter 2019
	Project Status: This project undergrounds the existing overhead distribution system in the area bounded by Middlefield Road, Homer Avenue, Webster Street, and Addison Avenue. Installation of substructures and utility electric system is completed. Customers are now undertaking conversion of their utility services from overhead to underground. The deadline for customer conversion was extended to June 2018.				

Recurring Projects

Communications System Improvements (EL-89031)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$82,686	\$312,375	Utilities	N/A	Recurring
	Project Status: This project installs copper wire cable systems, high frequency coaxial cable, fiber optic cable, and related equipment to provide communications services for traffic signal coordination, telephone links, computer data transmission, and the Electric Supervisory Control and Data Acquisition (SCADA) system. Staff is assessing the needs to upgrade the communication lines between substations to facilitate the substation protection pilot wire relay replacements. The new relays utilize fiber optic communication instead of the copper wire communication lines utilized by the existing relays.				

Electric Customer Connections (EL-89028)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$2,445,562	\$3,219,888	Utilities	N/A	Recurring
	Project Status: This project installs services, transformers, and meters for new customers; upgrading of existing services; temporary service connections; and overhead and underground extensions for new or existing customers. Projects are in various stages of design and construction to provide temporary and permanent power to residential and commercial customers in Palo Alto.				
Electric System Improvements (EL-98003)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$ 1,352,420	\$2,800,000	Utilities	N/A	Recurring
	Project Status: This project consists of various projects that replace deteriorated facilities or install protective devices that improve the Electric Distribution System. Projects are in various stages of development to replace transformers, replace poles, replace overhead wires, and install protective devices to improve service reliability.				
Electric Utility Geographic Information System (EL-02011)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$55,235	\$175,391	Utilities	N/A	Recurring
	Project Status: This project enhances the citywide Geographical Information System (GIS). The primary emphasis will be to provide a compatible user interface and estimating software, to edit and update data which will reside in the citywide GIS. Staff is working on a scope of work for an RFP to assess GIS needs for Utilities Engineering.				
SCADA System Upgrades (EL-02010)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$70,402	\$245,099	Utilities	N/A	Recurring
	Project Status: This project upgrades the Supervisory Control and Data Acquisition (SCADA) system hardware. Staff completed upgrade of the PRISM software used for monitoring the utility substations and equipment.				
Smart Grid Technology	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion

Installation (EL-11014)	\$17,240	\$1,000,000	Utilities	N/A	Recurring
	Project Status: This project implements the portions of the Smart Grid Road Map that can be cost effectively applied to the City's electric, gas, and water utility systems. Staff completed a Request for Proposal to solicit bids to evaluate the implementation of Smart Grid technologies in Palo Alto incorporating information gathered from completed pilot projects.				
Substation Facility Improvements (EL-89044)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$304,419	\$295,000	Utilities	N/A	Recurring
	Project Status: This project makes improvements to facilities at the electric substations in Palo Alto. Staff is working on the replacement of Remote Terminal Units (RTU) at Hansen Way and East Meadow Substations.				
Substation Protection Improvements (EL-89038)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$266,296	\$600,000	Utilities	N/A	Recurring
	Project Status: This project makes improvements to equipment used at electric substations to protect the substation equipment and circuits emanating from the substation from damage due to faults (i.e. short circuits) on the electric system. Staff completed the 60kV coordination study and is working on designs for replacement of current transformers that would be overloaded during faults. Staff is also working on the designs to replace the relays on the Maybell Substation feeders. Due to the size and complexity of this project, staff is in the process of procuring an Engineering Consultant to do the detailed design of the equipment layout and wiring.				
Underground System Rebuild (EL-16001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$300,000	Utilities	N/A	Recurring
	Project Status: This project replaces underground electric equipment in areas that were originally installed underground, i.e. not part of an Underground District. Staff is working to identify areas where based on the age of the existing cables are a high priority for cable replacement. So far this includes areas in the Stanford Research Park, Arastradero Road, and along East Bayshore Road.				
Upgrade Electric	Prior Year Actuals	Current Year	Implementing	Project Phase	Project Completion

Estimating System (EL-13008)		Budget	Department		
	\$37,440	\$108,614	Utilities	N/A	Recurring
	Project Status: This project upgrades the existing Electric estimating software used for preparing job estimates by integrating engineering analysis, adding predefined standards and templates, and by integrating documentation, materials ordering, and work management functions. Staff completed the underground construction standards and is working on the overhead construction standards for electric installations. These standards include the design and list of materials and are incorporated into the estimating software to facilitate the preparation of project cost estimates.				

Fiber Optics Fund Projects

Status as of June 2018

One-Time Projects

Fiber Optic System Rebuild (FO-16000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$161,511	\$1,250,000	Utilities	Construction	Fall 2019
	Project Status: This project for the System Capacity Improvement rebuilds portions of the "dark" fiber optic network around Palo Alto. The first phase of construction has been completed. The remaining construction is scheduled to be completed by Fall 2019.				

Recurring Projects

Fiber Optics Network System Improvements (FO-10001)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$155,478	\$336,824	Utilities	N/A	Recurring
	Project Status: This project provides funding to improve reliability within the fiber optic network system. Staff has completed an audit of the existing Dark Fiber system and is assessing which portions of the system need to be rebuilt to enhance reliability and operability.				
Fiber Optics Customer Connections (FO-10000)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$185,385	\$250,000	Utilities	N/A	Recurring
	Project Status: This project provides funding for the installation of fiber optic infrastructure for new service connections. Projects are developed as needed to meet customer requests for leasing of fibers on the Dark Fiber system.				

Gas Fund Projects

Status as of June 2018

One-Time Projects

Gas Main Replacement Project 22 (GS-12001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,038,259	\$3,884,682	Utilities	Construction	Winter 2019
	Project Status: This project will replace approximately 23,700 linear feet of gas mains and services along the mains on University Avenue and other streets in the Downtown North and University Park neighborhoods. The gas main on University Avenue is designed to be installed in a joint-trench with a water main to minimize construction disruption to downtown businesses. The construction contract for Upgrade Downtown Project was approved by Council on January 22, 2018, and has been included as part of this project. The GMR 22 portion of the project began in March, 2018.				
Gas Main Replacement Project 23 (GS-13001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$42,500	\$4,331,010	Utilities	Design	Winter 2019
	Project Status: This project will fund the design and construction of replacement of approximately 22,700 linear feet of mainly PVC gas mains on various streets within the Midtown, Midtown West, Evergreen, Ventura, and Green Acres neighborhoods. A surveying contractor is collecting GPS points of above-ground utility features within the project area. The survey data will be used to update the existing base map to increase the accuracy of the utilities information to facilitate the design of the project.				
Security at City Gas Receiving Stations (GS-15001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$85,300	\$150,000	Utilities	Construction	Summer 2018
	Project Status: This project equips the City's four Gas Receiving Stations with video surveillance systems. Equipment is in the testing and training phase. This project is 95% complete, while waiting for some outstanding punch list items and the final inspection to occur by August, 2018.				

Recurring Projects

Gas System, Customer Connections (GS-80017)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$1,155,768	\$1,265,355	Utilities	N/A	Recurring
	Project Status: This project provides funding which allows for the Gas Distribution System to be extended in order to provide gas service to new customers and augment service to customers with increased natural gas demands. Improvements include new mains, services, valves, regulators, meters, and accessories. This project upgrades infrastructure to provide gas service connections to new customers, meet changes in existing customer service demands, and respond to changes in gas service requirements due to new development or redevelopment. This project is funded partially from reimbursements by customers.				
System Extensions – Unreimbursed (GS-03009)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$96,796	\$204,455	Utilities	N/A	Recurring
	Project Status: This project provides funding which allows for the replacement of existing infrastructure of the Gas Distribution System. This project will ensure continuous gas service to utility customers. Improvements include as-needed replacement of existing main sections, services, valves, regulators, meters, and accessories. This project will capture non-reimbursed capital assets installed by staff.				
Gas Distribution System Improvements (GS-11002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$91,322	\$467,901	Utilities	N/A	Recurring
	Project Status: This project provides funding for Gas Distribution System improvements. Typical activities include: increasing distribution system capacity for load growth, replacing deteriorated capital facilities, reconfiguring/adding to the system to improve service reliability, conducting research related to performance of the gas distribution system or its various components, and making general improvements to the system. The City must continuously evaluate service reliability needs and make improvements to the system to maintain top level service to City customers and to minimize potential economic losses due to service interruptions.				
Gas Equipment and Tool	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion

(GS-13002)	\$0	\$50,000	Utilities	N/A	Recurring
	Project Status: This project funds the purchase of polyethylene (PE) fusion equipment and tools, directional boring/locating equipment and tools, and general shop equipment and tools. These equipment need to be upgraded on an annual basis to safely operate and maintain a natural gas distribution system and to ensure operators' safety and productivity.				
Gas Meters and Regulators (GS-80019)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$365,681	Utilities	N/A	Recurring
	Project Status: This project provides replacement of the existing meters and regulators for approximately 2,000 meter sets per year. The exchange frequency is every ten years for large (630 cubic feet per hour and larger) meters and every seventeen to twenty years for smaller meters. The meter replacement program ensures the accuracy of gas consumption measurement, reduces possible revenue loss due to under-registered gas, and provides customers with accurate monthly bills.				

Storm Drain Projects

Status as of June 2018

One-Time Projects

Matadero Creek Storm Water Pump Station and Trunk Line Improvements (SD-13003)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,126,085	\$6,685,317	Public Works	Construction	Summer 2018
Project Status: This project includes capacity upgrades to the Matadero Creek Storm Water Pump Station, which serves a low-lying 1200-acre area of southeastern Palo Alto. Upgrades to the pump station will allow storm runoff to be pumped into Matadero Creek regardless of the creek level, improving drainage system performance in the Midtown and Palo Verde neighborhoods. Due to limited budget the project was phased. Work within the Matadero Creek Storm Water Pump Station is currently under construction. The project is scheduled to be completed by July 2018.					

Recurring Projects

Storm Drain System Replacement And Rehabilitation (SD-06101)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$54,009	\$1,360,433	Public Works	N/A	Recurring
Project Status: This project consists of annual replacement and rehabilitation projects that maintain the integrity of the storm drain system, including the replacement or rehabilitation of deteriorated storm drain pipes, manholes, and storm drain inlets. The scope for FY 2017 included the design and installation of fiber optic connections to all seven storm water pump stations and three creek monitoring stations to improve communications and monitoring capabilities between the stations and the centralized control center at the Water Quality Control Plant. In FY 2018 the project also included programming and upgrading all the Program Logic Controllers hardware at three creek monitoring stations. The work associated with Matadero Creek Pump Station and West Bayshore Road monitor will be completed in the Summer 2018. A separate project is to inspect a 6-ft by 6-ft box culvert located over Oregon Expressway during the dry Summer months of 2018. The box culvert was inspected in Fall 2017, and temporary corrective measures were implemented before the rainy season.					

Wastewater Collection Fund Projects

Status as of June 2018

One-Time Projects

Wastewater Collection System Rehabilitation / Augmentation Project 25 (WC-12001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$2,743,229	\$3,211,998	Utilities	Construction	Fall 2018
	Project Status: This project was combined with Project 24 and 26 (WC-11001; WC-13001). The funding for all three projects is for replacement and/or rehabilitation of approximately 42,398 linear feet of sanitary sewer mains of various sizes, 779 sewer laterals, and 121 sewer manholes. The project includes various streets in the University South, Professorville and Old Palo Alto neighborhoods. The existing sewer service laterals and cleanouts will be replaced with new 4" High Density Polyethylene (HDPE) service laterals and cleanouts. All new service laterals will be installed from the new sewer main (usually located in the street) to the new sewer cleanouts (located in the City's right-of-way, usually in a planting strip or behind the sidewalk). Project construction is about 90% complete.				
Wastewater Collection System Rehabilitation Augmentation Project 27 (WC-14001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$3,295,454	\$4,022,455	Utilities	Completed	Winter 2018
	Project Status: This project includes the funding to replace 16,859 linear feet of sanitary sewer mains of various sizes on various streets, including areas in North Palo Alto and Embarcadero Road. The mains and lateral replacement work will reduce inflow of rainfall and ground water into the collection system. Priority was given to areas identified by Public Works as targeted work zones ensuring infrastructure coordination among different City departments. Notice of Completion was filed with the County Recorder 3/2/18.				
Wastewater Collection System Rehabilitation Augmentation	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$4,215,600	Utilities	Design	Summer 2019
	Project Status: This project will fund the design and construction of high priority wastewater main and lateral				

Project 28 (WC-15001)	replacement work to reduce inflow of rainfall and ground water into the collection system. The scope is to replace approximately 21,900 linear feet of wastewater mains including Oregon Avenue and a large section in the Charleston Meadows neighborhood. Staff is currently updating the existing base map to increase the accuracy of the utilities information to aid the design of the project.				
Wastewater Collection System Rehabilitation Augmentation Project 29 (WC-16001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$3,606,339	Utilities	Study	Summer 2020
	Project Status: This project will fund the design and construction of replacement of approximately 14,500 linear feet of wastewater mains including Maddux Drive and a section in the Ventura neighborhood. A surveying contractor collected GPS points of above-ground utility features within the project area. The survey data will be used to update the existing base map to increase the accuracy of the utilities information to facilitate the design of the project.				

Recurring Projects

Sewer System, Customer Connections (WC-80020)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$ 325,114	\$405,820	Utilities	N/A	Recurring
	Project Status: This project provides for the installation of sewer lateral connections and additions or extensions of existing mains to serve new customers and to respond to changes in sewer requirements due to redevelopment. Old existing non-plastic sewer laterals with condition deficiencies per Utilities Operations' criteria are required to be replaced. Other revenue includes customer connection and capacity fees for connecting to the wastewater collection system.				
Sewer Lateral/Manhole Rehabilitation	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$ 899,035	\$636,540	Utilities	N/A	Recurring

and Replacement (WC-99013)	Project Status: This project will replace defective sewer laterals, cleanouts, man-holes, install backwater devices, and purchase equipment to support these activities in order to maintain the Wastewater Collection System. Information collected during routine annual maintenance activities is used to prioritize work. The work performed will help reduce both the backflow of sewage onto private property and the City's treatment expenses. This project also cleans and video-inspects sewer collection mains and laterals as necessary.				
Wastewater General Equipment and Tools (WC-13002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$50,000	Utilities	N/A	Recurring
	Project Status: This project provides the funding which allows for the acquisition of new fusion equipment and other associated tools. The equipment is used to fuse together pipe joints in the City's wastewater collection system. As the equipment ages, the quality of the fusion joints begins to decline, and the operators must spend more time scraping, aligning, and fusing construction joints. In order to maintain high quality standards for the installation of City's wastewater collection mains, along with the associated service standards and worker safety and productivity measures, equipment and tools require continuous upgrades.				
Wastewater System Improvements (WC-15002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$ 128,927	\$246,000	Utilities	N/A	Recurring
	Project Status: This project provides funding as needed to improve the Wastewater Collection System. Typical activities include: increasing system capacity for growth, flow monitoring, hydraulic modeling and system analysis, load simulations, asset management analysis and assessment, system inflow/infiltration analysis, and sanitary sewer overflow monitoring and reduction. Mainline sewer backups and overflows into homes and businesses are costly and create a health risk. Reducing the losses associated with these backup claims requires a continuous evaluation of system needs and making improvements to maintain a high level of service.				

Wastewater Treatment Fund Projects

Status as of June 2018

One-Time Projects

Dewatering and Loadout Facility (WQ-14001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$1,874,437	\$34,501,843	Public Works	Construction	Winter 2019
	Project Status: This project provides funding for the design and construction of the sludge dewatering facility and truck loadout to retire existing dewatering and sewage sludge incinerators. Construction began in May 2017, is currently at 50% and estimated to complete in January 2019.				
Fixed Film Reactor Rehabilitation (WQ-14004)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$19,381,018	Public Works	N/A	N/A
	Project Status: This project is a rehabilitation of the fixed film reactors at the City wastewater treatment plant which came online in 1972. A special study was completed, which proposed a complete Secondary Treatment Process upgrade instead of individual rehabilitation like this one. WQ-19001 has been proposed for the complete Secondary Treatment Process upgrades to replace this project.				
New Laboratory and Environmental Services Building (WQ-14002)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$18,283,520	Public Works	Pre-Design	Summer 2021
	Project Status: This project is a replacement of the existing wastewater treatment plant lab and environmental services offices, this building will consolidate staff from four separate buildings currently and will provide a larger updated lab. The solicitation and selection of design consultant is currently in process. Staff is pursuing a State low-interest loan or bond for construction stage.				
Plant Master Plan (LRFP) (WQ-10001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$2,065,013	\$6,555,066	Public Works	Construction	Fall 2020
	Project Status: This project funds the ongoing program management support for major capital projects. Current				

	tasks include developing scopes of work, evaluating consultant proposals, coordinating project management activities, pursuing State low-interest loans for multiple projects, and updating partner agreements.				
Primary Sedimentation Tank Rehabilitation (WQ-14003)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$0	\$7,661,162	Public Works	Design	Fall 2020
	Project Status: This project provides funding for new protective coatings on each of the four concrete primary sedimentation tanks and replacement of worn rotating parts, equipment, and electrical equipment. The primary tanks at the City wastewater treatment plant were installed in 1972. This recoating project will extend the concrete life another 30 years. Design is underway since the consultant contract was awarded in January 2018. The City is pursuing a State low-interest loan or bond for the construction stage.				

Recurring Projects

Facility Condition Assessment and Retrofit (WQ-04011)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$282,957	\$1,774,181	Public Works	N/A	Recurring
	Project Status: This project provides funding for the structural condition assessment and the construction of repairs and retrofits once issues are identified. This project is proposed to be consolidated in a new project beginning FY2019 in WQ-19002.				
Plant Equipment Replacement (WQ-80021)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$742,687	\$1,923,575	Public Works	N/A	Recurring
	Project Status: This project provides funding to replace necessary plant equipment to maintain treatment reliability and ancillary facilities to maintain existing infrastructure. The construction contract for the Old Pumping Plant Rehabilitation project started construction in early 2017 and completion is expected in August 2018. The project will replace obsolete raw sewage pumps, valves, and a flowmeter. This project is proposed to be consolidated in a new project beginning FY2019 in WQ-19002.				

System Flow Meters (WQ-80022)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$212,586	\$80,715	Public Works	N/A	Recurring
	Project Status: This project provides funding to replace the large diameter flow meters built into the wastewater treatment system on sewers, pipes, and water lines. The meters measure the flow of wastewater and provide data for accurate partner billing, process control, and regulatory reporting. This project is proposed to be consolidated in a new project beginning FY2019 in WQ-19002.				

Water Fund Projects

Status as of June 2018

One-Time Projects

Water Recycling Facilities (WS-07001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$ 705,477	\$ 852,697	Utilities	Study	Fall 2018
	Project Status: This project allows the City of Palo Alto to fund a consultant to prepare the environmental impact report for an expansion of the existing recycled water delivery system to serve customers in the City. The pipeline will primarily access the Stanford Research Park and provide an alternative supply source of 1,000 AFY (acre feet per year). The environmental impact report is complete. The next phase of the project is to draft a business plan, which will be part of a larger recycled water strategic plan. This plan will be 90% funded by Santa Clara Valley Water District.				
Water Main Replacement Project 27 (WS-13001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$42,500	\$ 6,941,941	Utilities	Design	Spring 2019
	Project Status: This project will replace approximately 9,600 linear feet of structurally deficient, aging, or corroded water mains and services along the mains on University Avenue, Sand Hill Road and Oak Creek Drive. The water main on University Avenue is designed to be installed in a joint-trench with a gas main to minimize construction disruption to downtown businesses. Staff is currently communicating with other departments to coordinate all improvement work on University Avenue. A surveying contractor collected GPS points of above-ground utility features on other streets within this project. The survey data was used to update the existing base map to increase the accuracy of the utilities information to facilitate the selection of the alignment of the new water mains.				
Water Regulation Station Improvements (WS-07000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$ 1,303,904	\$ 2,103,085	Utilities	Construction	Summer 2018
	Project Status: This project for Water Regulation Station Improvements includes seismic upgrades, piping improvements and other various upgrades to increase the structural reliability of three of the City's turnouts				

	with SFPUC. Work under this project was included in the Seismic Upgrade of four Steel Tanks and three Turnouts' Project. The turnout portion of the project is underway and the Arastradero and Page Mill turnouts are scheduled to be completed by Fall 2017. Due to multiple existing issues at the California Turnout, upgrade work at this facility has been removed from the contract and will be re-evaluated as part of a Water Configuration Study that is currently underway.				
Water Reservoir Coating Improvements (WS-08001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$ 1,309,263	\$ 2,534,370	Utilities	Construction	Summer 2018
	Project Status: This project for Water Reservoir Coating Improvements includes the recoating of four steel tanks. Work under this project was included in the Seismic Upgrade of four Steel Tanks and the three Turnout Projects. Once construction started, it was found that the Montebello Reservoir was in very poor condition. Due to escalating costs associated with roof replacement, staff decided to complete construction of the Montebello Reservoir and re-evaluate the remaining three tanks for replacement. Coating work at the three remaining steel tanks (Dahl, Park and Corte Madera Reservoirs) was removed from the construction contract. The City is currently under contract with an engineering consultant to study the water system as a whole and make recommendations for upgrades and/or improvements.				
Seismic Water System Upgrades (WS-09000)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$ 2,262,798	\$ 5,247,688	Utilities	Construction	Summer 2018
	Project Status: This project for Seismic Water System Upgrades includes seismic upgrades at the Montebello, Mayfield, Corte Madera, Park, Boronda, and Dahl Reservoirs in compliance with the American Society of Civil Engineers (ASCE 7) seismic codes. Work at the steel tank sites includes the installation of new concrete footings, anchor chairs and tie-downs, installation of seismic shut off valves and control valves, flexible joints at the inlet/outlet piping connections, relocation of various inlet and outlet piping, backup power supplies, and reinforcement and/or replacement of interior tank columns. Seismic upgrade work at the Mayfield Reservoir was completed in Summer 2013 and work on the Boronda Reservoir was completed in summer of 2016. All remaining reservoirs were to be seismically upgraded as part of the Seismic Upgrade of four Steel Tanks and three Turnouts' Project. However, during construction at the Montebello Reservoir, it was found that the existing roof, support columns and support beams, and floor coating needed total replacement due to their				

	poor condition. Given that all four tanks were constructed at the same time, staff assumes that the remaining 3 tanks are in the same condition. In order to determine the most efficient way to upgrade and/or replace the remaining three reservoirs, upgrade work at the Corte Madera, Park and Dahl Reservoirs has been removed from the construction contract. The City is currently under contract with an engineering consultant to study the water system as a whole and make recommendations for upgrades and/or improvements.				
Water Main Replacement – Project 26 (WS-12001)	Prior Years Actuals	Total Project Budget	Implementing Department	Project Phase	Project Completion
	\$ 353,123	\$ 5,687,934	Utilities	Construction	Fall 2018
	Project Status: This project included the design and bidding that occurred in Spring of 2017 and includes approximately 11,000 linear feet of aging water mains and services along the mains on Hawthorne Avenue, Everett Avenue, Byron Street, Hamilton Avenue, and Oregon Avenue will be replaced to ensure reliable water services for the City of Palo Alto residents and customers. Construction is about 75% complete. The construction contract for Upgrade Downtown Project was approved by Council on January 22, 2018 and has been included as part of this project. The water portion of the Upgrade Downtown Project is about 20% complete.				

Recurring Projects

Water Service Hydrant Replacement (WS-80014)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$387,512	\$ 412,000	Utilities	N/A	Recurring
	Project Status: This project replaces system control valves, deteriorated galvanized service lines, lead goose-necks, and fire hydrant valves and assemblies as a result of Fire Department flow testing; upgrades fire hydrants in main replacement project areas; and replaces existing undersized or deteriorated copper water services.				
Water System, Customer Connections (WS-80013)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$ 646,071	\$ 710,700	Utilities	N/A	Recurring
	Project Status: This project allows for improvements that include new main extensions, valves, domestic services, meters on upgraded services, backflow devices, fire services, and fire hydrants. System extensions are				

	required to provide service to new customers and to serve existing customers requesting expanded service.				
Water Distribution System Improvements (WS-11003)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$ 6,770	\$ 1,220,136	Utilities	N/A	Recurring
	Project Status: This project provides funds as needed to improve water distribution system deliverability and reliability. Typical activities include: installing restraining joints at critical pipelines and bridge crossings, increasing the size of inadequate facilities, system leakage surveys, network modeling, and fire flow studies or other system improvements as required. Continuous evaluation of system needs and making required improvements is necessary to maintain adequate quantities of quality water, meeting local, state, and federal safe drinking water standards.				
Water General Equipment/Tools (WS-13002)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$ 0	\$ 50,000	Utilities	N/A	Recurring
	Project Status: This project provides funding which allows for the acquisition of new equipment and tools, the replacement of existing fusion equipment, and other associated tools. The fusion equipment is used to fuse together pipe joints in the City's water distribution system. Equipment and tools are required to be upgraded on an annual basis to maintain high quality standards for the installation of the City's water distribution mains, along with the associated service standards and worker safety & productivity measures.				
Water Meters (WS-80015)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$ 78,195	\$ 565,000	Utilities	N/A	Recurring
	Project Status: This project provides funding which allows for the purchase of meters for new customers, upgrading meters for current customers, installing meter bypasses, and replacing obsolete meters that are no longer repairable. This funding also allows for annual testing and calibration of selected meters to maintain meter accuracy and reliability.				
Water System Supply	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion

Improvements (WS-11004)	\$ 74,897	\$ 247,000	Utilities	N/A	Recurring
	Project Status: This project provides funding to continually evaluate and improve the City's water distribution system on an as-needed basis. Typical activities performed under this project include: piping modifications, equipment replacements associated with water delivery, Supervisory Control software upgrades, system modifications for water system quality compliance, conditional assessment of the reliability of transmission mains, and security system installations. The water system includes the connection facilities between the City's and the San Francisco Public Utility Commission's pipelines, emergency water wells within the City, pumping stations, water reservoirs, and pipelines. In addition, this project will provide funding for a Geotechnical Investigation and Assessment of the Existing Subgrade of the Mayfield Reservoir. During routine maintenance checks, it was found that multiple cracks had formed on the floor and side walls of the reservoir. The City has contracted with a geotechnical engineer to try and determine why the cracks are developing and how to resolve the issue.				
Water, Gas, Wastewater Utility GIS Data (WS-02014)	Prior Year Actuals	Current Year Budget	Implementing Department	Project Phase	Project Completion
	\$ 165,706	\$ 402,628	Utilities	N/A	Recurring
	Project Status: This project provides funding which covers the annual support and maintenance contract to improve the Utilities staff's ability to use the Geographic Information System (GIS). Some examples of other GIS activities include enhancing existing applications & user interface, facilitating data transfer with modeling software to perform engineering analysis and master planning, using GIS data to develop and prioritize capital improvement projects, and producing customized utility map books for field crews and on-call personnel to meet their specific needs.				