

ATTACHMENT 3

FY 2024/25 Projects				
Bike Ped Master Plan (Line 29)				
Project #	Amount	Description		(CIP Program pg.15)
1-A	\$ -	Selby Bike Lane Improvements/Construction		
1-B	\$ 250,000	Bicycle & Pedestrian Master Plan Update		
	\$ 250,000			
Drainage Master Plan (Line 30)				
Project #	Amount	Description		(CIP Program pg. 22)
2-A	\$ 400,000	El Camino Real Long Term Drainage/additional design and construction -Moved now to FY25/26		
2-B	\$ 325,000	Drainage Town Match Eschoo		
2-C	\$ 10,000	Drainage Inlet Markers		
	\$ 735,000			
Federal Funding Grant (Line 32)				
4	\$ 1,380,000	Eschoo- Atherton Channel Culvert & Detention System Drainage Grant		(CIP Program pg. 22)
Green Infrastructure Plan (Line 37)				
2-D	\$ 175,000	Green Infrastructure (Selby & ADLP)		
	\$ 2,290,000	Drainage Total		
Park Master Plan (Line 31)				
Project #	Amount	Description		(CIP Program pg. 27)
3-A	\$ 1,000,000	New Playground construction at HPP		
3-B	\$ 800,000	Playground Restroom Replacement/Construction		
3-C	\$ 150,000	Jennings Pavilion Flooring, Cosmetic Improvements; Main House Flooring		
	\$ 1,950,000			
Road Maintenance Improvement (Line 33)				
Project #	Amount	Description		(CIP Program pg. 17)
5	\$ 840,000	Road Maintenance Program		
Traffic Safety Improvement Plan (Line 38)				
Project #	Amount	Description		(CIP Program pg. 13)
6	\$ -	Additional Funding for ADLP		
Facility Replace/Improvements (Line 40)				
Project #	Amount	Description		(CIP Program pg. 26)
7-A	\$ 100,000	HPP General Assessment & Miscellaneous Repairs		
7-B	\$ 150,000	Town Center Potential Improvements		
7-C	\$ 250,000	Facility Replacements		
	\$ 500,000			
			\$	5,830,000 Total Amount

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FY 2025/26 Projects					
Bike Ped Master Plan (Line 29)		Project #	Amount	Description	(CIP Program pg.16)
		8-A	\$ 250,000	Atherton Avenue Bicycle Lanes Design	
		8-B	\$ 100,000	Watkins Avenue Pedestrian Improvement Study	
		8-C	\$ 150,000	ECR Complete Streets/Project Approval & Environmental	
			\$ 500,000		
Drainage Master Plan (Line 30)		8-D	\$ 250,000	Drainage Master Plan Update-replaced the Park MP	
		8-E	\$ 2,350,000	El Camino Real Long Term Drainage construction - Moved now to FY25/26	
			\$ 2,600,000		
Park Master Plan (Line 31)		Project #	Amount	Description	(CIP Program pg. 27)
		9-A	\$ -	Master Plan Refresh -Moved to FY26/27	
		9-B	\$ 150,000	Solar and Energy Resilient Improvements	
			\$ 150,000		
Road Maintenance Improvement (Line 33)		Project #	Amount	Description	(CIP Program pg. 22)
		10	\$ 840,000	Road Maintenance Program	
Green Infrastructure Plan (Line 37)		Project #	Amount	Description	
		11-A	\$ 200,000	Green Infrastructure To Be Determined	
		11-B	\$ 10,000	Drainage Inlet Markers	
			\$ 210,000		
Facility Replace/Improvements (Line 40)		Project #	Amount	Description	(CIP Program pg. 26)
		12-A	\$ 100,000	HPP General Assessment & Miscellaneous Repairs	
		12-B	\$ 100,000	Town Center Potential Improvements	
		12-C	\$ 300,000	Facility Replacements	
			\$ 500,000		
					4,800,000 Total Amount

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FY 2026/27 Projects			
Bike [Ped Master Plan (Line 29)			
Project #	Amount	Description	
13-A	\$ 1,500,000	Atherton Avenue Bicycle Lanes Construction	
13-B	\$ 250,000	ECR Complete Streets/Project Approval & Environmental	
	\$ 1,750,000		
Drainage Master Plan (Line 30)			
Project #	Amount	Description	
14	\$ 250,000	Drainage Master Plan project	
17	\$ 200,000	Green Infrastructure To Be Determined	
	\$ 450,000		
Park Master Plan (Line 31)			
Project #	Amount	Description	
15-A	\$ 200,000	Master Plan Refresh -Moved to FY26/27	
	\$ 250,000	Master Plan Improvements To Be Determined	
	\$ 450,000		
Road Maintenance Improvement (Line 33)			
Project #	Amount	Description	
16	\$ 840,000	Road Maintenance Program	
Facility Replace/Improvements (Line 40)			
Project #	Amount	Description	
18-A	\$ 100,000	HPP General Assessment & Miscellaneous Repairs	
18-B	\$ 100,000	Town Center Potential Improvements	
18-C	\$ 300,000	Facility Replacements	
	\$ 500,000		
			3,990,000 Total Amount
		\$	

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FY 2027/28 Projects			
Bike/Ped Master Plan (Line 29)			
Project #	Amount	Description	
19-A	\$ 1,000,000	Atherton Avenue Bicycle Lanes Construction	
19-B	\$ 500,000	To Be Determined Projects	
	\$ 1,500,000		
Drainage Master Plan (Line 30)			
Green Infrastructure Plan (Line 37)			
Project #	Amount	Description	
20	\$ 2,250,000	Drainage Master Plan Project To Be Determined	
23	\$ 250,000	Green Infrastructure To Be Determined	
	\$ 2,500,000		
Park Master Plan (Line 31)			
Project #	Amount	Description	
21	\$ 250,000	Master Plan Improvements To Be Determined	
Road Maintenance Improvement (Line 33)			
Project #	Amount	Description	
22	\$ 840,000	Road Maintenance Program	
Facility Replace/Improvements (Line 40)			
Project #	Amount	Description	
24-A	\$ 100,000	HPP General Assessment & Miscellaneous Repairs	
24-B	\$ 400,000	Facility Replacements	
	\$ 500,000		
			5,590,000 Total Amount

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FY 2028/29 Projects			
Bike Ped Master Plan (Line 29)	Project #	Amount	Description
	25	\$	1,000,000 To Be Determined Projects
Drainage Master Plan (Line 30) Green Infrastructure Plan (Line 37)	Project #	Amount	Description
	26	\$	2,500,000 Drainage Master Plan Project To Be Determined
	29	\$	250,000 Green Infrastructure To Be Determined
		\$	2,750,000
Park Master Plan (Line 31)	Project #	Amount	Description
	27	\$	250,000 Master Plan Improvements To Be Determined
Road Maintenance Improvement (Line 33)	Project #	Amount	Description
	28	\$	840,000 Road Maintenance Program
Facility Replace/Improvements (Line 40)	Project #	Amount	Description
	30-A	\$	100,000 HPP General Assessment & Miscellaneous Repairs
	30-B	\$	400,000 Facility Replacements
		\$	500,000
			5,340,000 Total Amount
			\$
FY 2029/30 Projects			
Bike Ped Master Plan (Line 29)	Project #	Amount	Description
	25	\$	1,000,000 To Be Determined Projects
Drainage Master Plan (Line 30) Green Infrastructure Plan (Line 37)	Project #	Amount	Description
	26	\$	2,500,000 Drainage Master Plan Project To Be Determined
	29	\$	250,000 Green Infrastructure To Be Determined
		\$	2,750,000
Park Master Plan (Line 31)	Project #	Amount	Description
	27	\$	250,000 Master Plan Improvements To Be Determined
Road Maintenance Improvement (Line 33)	Project #	Amount	Description
	28	\$	840,000 Road Maintenance Program
Facility Replace/Improvements (Line 40)	Project #	Amount	Description
	30-A	\$	100,000 HPP General Assessment & Miscellaneous Repairs
	30-B	\$	400,000 Facility Replacements
		\$	500,000
			5,340,000 Total Amount
			\$

THIS INCLUDES FROM ABOVE SAME FY 28/29