

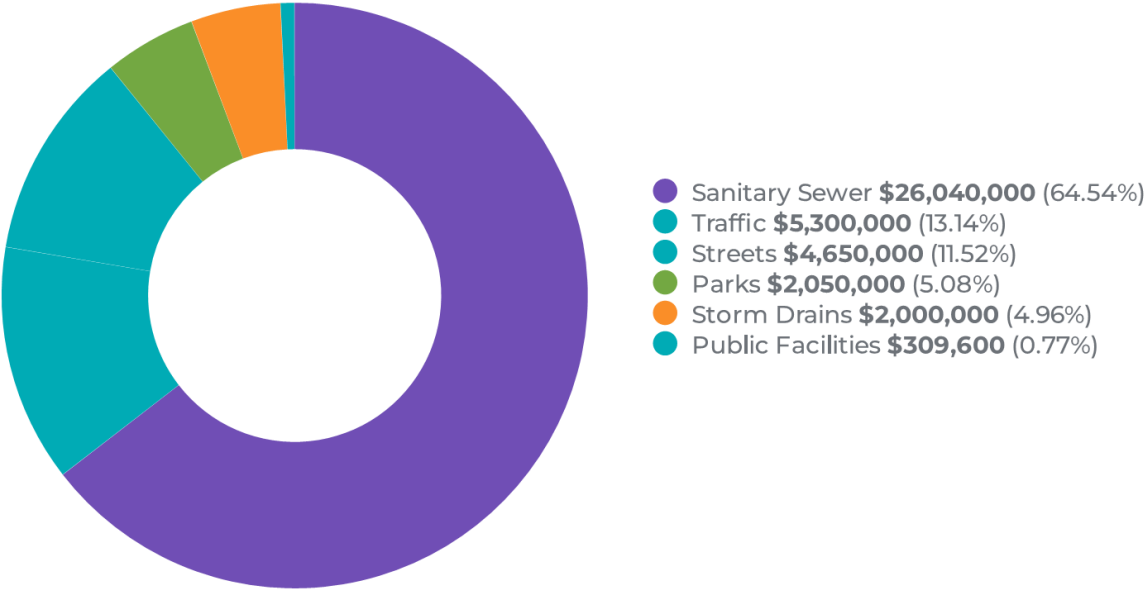


CAPITAL IMPROVEMENT PROGRAM FY2023-24

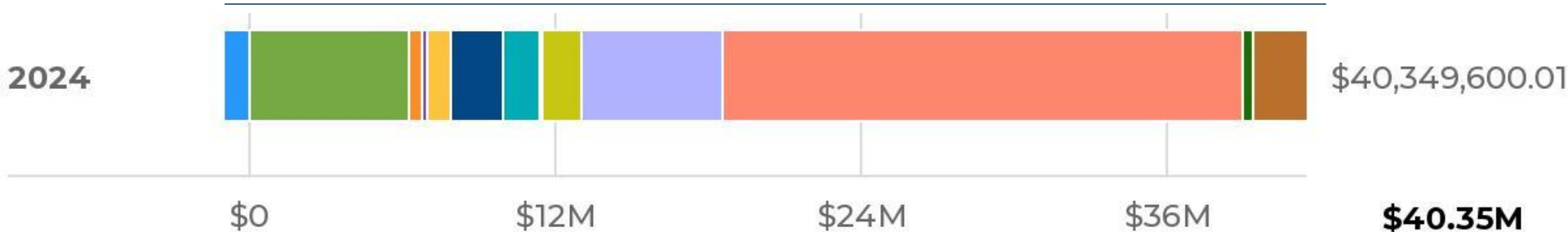
CITY COUNCIL
JUNE 28, 2023

CIP BY PROJECT TYPE

		FY 2023-24 Requested	
Project Type	Count	Appropriations	
Public Facilities	5	\$	309,600
Parks	5	\$	2,050,000
Storm Drains	1	\$	2,000,000
Sanitary Sewer	16	\$	26,040,000
Streets	4	\$	4,650,000
Traffic	14	\$	5,300,000
TOTAL	45	\$	40,349,600

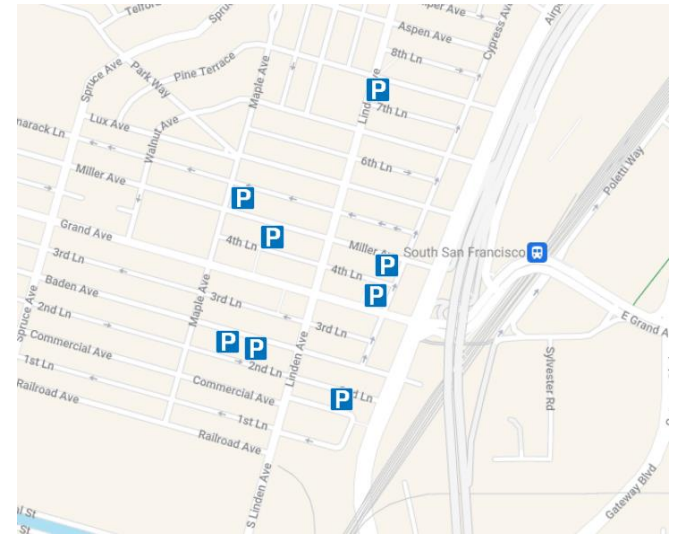


\$40 MILLION BUDGET FY2023-24



● American Recovery Plan (-3%)	\$-1,040,400.00	● Parking District Fund (0%)	\$100,000.00
● Citywide Traffic Impact Fee (15%)	\$6,300,000.00	● Road Maintenance Acct (SB1) (4%)	\$1,500,000.00
● Common Greens (1%)	\$500,000.00	● San Bruno / NBSU (14%)	\$5,599,360.00
● East of 101 Sewer Impact Fee (0%)	\$145,000.00	● Sewer Enterprise (49%)	\$20,295,640.00
● General Fund (2%)	\$900,000.01	● SMC Measure W (1%)	\$500,000.00
● Infrastructure Reserves (5%)	\$2,050,000.00	● Storm Water (5%)	\$2,000,000.00
● Measure A (4%)	\$1,500,000.00		
		TOTAL	\$40,349,600.01

PUBLIC FACILITIES



Total Project Budget: \$309,600

Total Projects: 5

Free WiFi

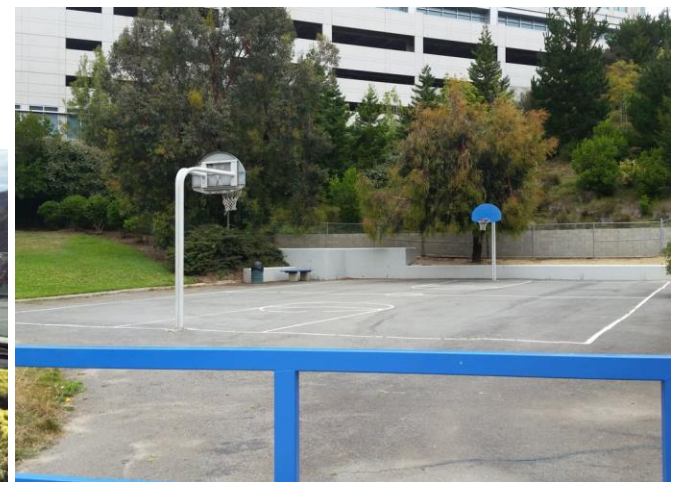


PARKS



Total Project Budget: \$2,050,000

Total Projects: 5



STORM DRAINS

Total Project Budget: \$2,000,000

Total Projects: 1

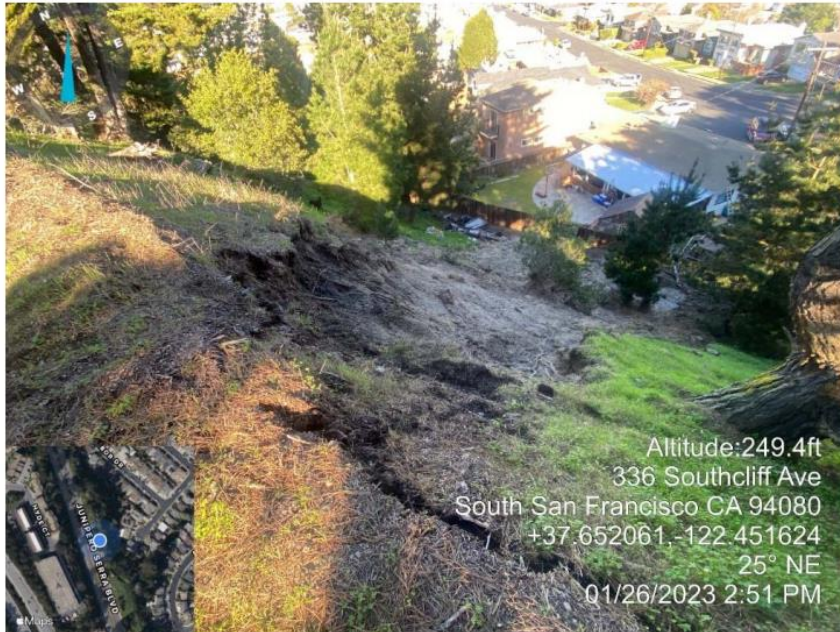


Photo 17. Embankment failure (looking northeast)



Photo 10. El Camino Real embankment failure

NEW PROJECT (SD2401) STORM DAMAGE

SANITARY SEWER



Total Project Budget: \$26,040,000

Total Projects: 16



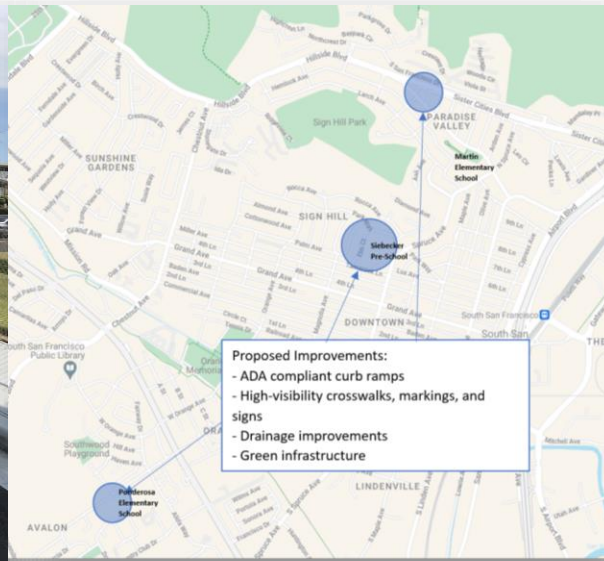
STREETS



Total Project Budget: \$4,650,000
Total Projects: 4

Feature Legend

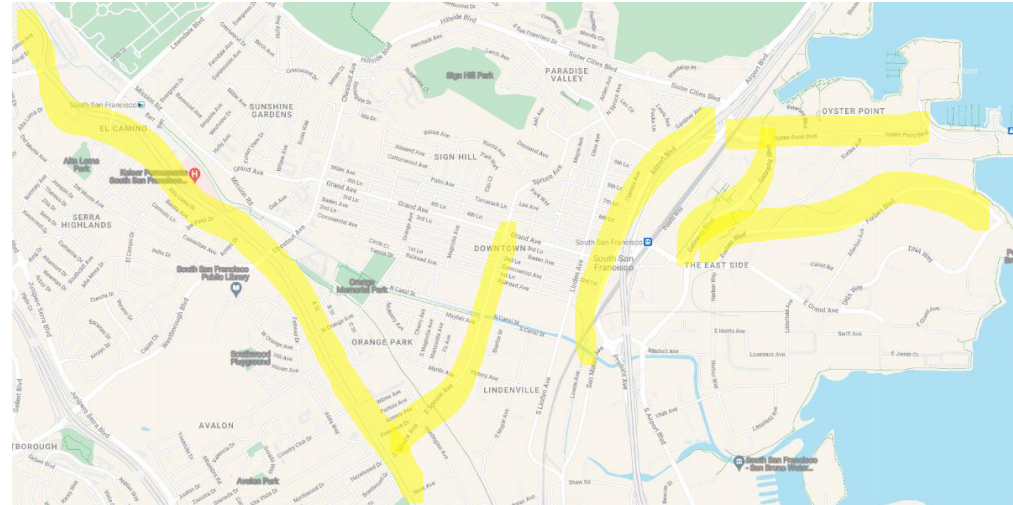
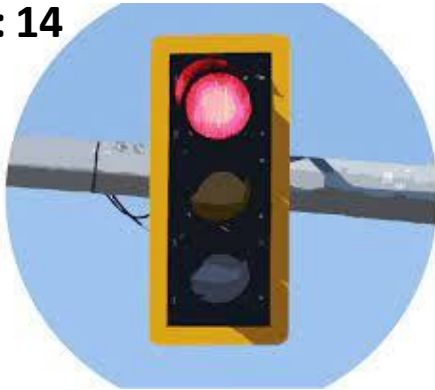
- 2024 Surface Seal
- 2025 Surface Seal
- 2026 Surface Seal
- 2027 Surface Seal
- 2028 Surface Seal



TRAFFIC

Total Project Budget: \$5,300,000

Total Projects: 14



SOUTH SAN FRANCISCO
UNIFIED SCHOOL DISTRICT



DISCUSSION

