



FY2026-27  
South San Francisco



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# Executive Summary

The Capital Improvement Program (CIP) is the City of South San Francisco's comprehensive plan for both short- and long-term infrastructure improvements. CIP projects are organized into the following six categories:

**Parks** – Improvements to parks and recreational facilities, including playground replacements, sports field renovations, trail improvements, and park expansions at City-owned public spaces.

**Public Facilities** – Renovation, construction, and improvement of City-owned buildings and supporting infrastructure.

**Sanitary Sewers** – Maintenance and upgrades to the Water Quality Control Plant (WQCP), collection system pump stations, and sanitary sewer lines throughout the City.

**Storm Drains** – Repair and improvement of storm drainage infrastructure, including green infrastructure projects designed to reduce pollutant runoff into the San Francisco Bay.

**Streets** – Street resurfacing, bridge repairs, sidewalk and median improvements, and studies related to roadway and rail extension feasibility.

**Traffic** – Improvements to arterials, corridors, and key intersections, including adaptive traffic signal systems, pedestrian safety enhancements, traffic-calming measures, and bicycle safety improvements.

The CIP serves as a vital link between the City's General Plan, infrastructure master plans, and the annual budget by facilitating the planning, scheduling, funding, and implementation of capital improvement projects over a five-year period.

## Project Selection and Prioritization

In preparing this plan, the Public Works Department (PW) prioritizes projects that enhance the reliability, safety, and long-term sustainability of the City's infrastructure while ensuring compliance with regulatory requirements, including the Clean Water Act and National Pollutant Discharge Elimination System (NPDES) permits related to stormwater and wastewater management.

## CIP Process

The Capital Improvement Program (CIP) process involves collaboration among various City departments and is developed through a series of steps utilizing multiple forecasting methods. Planning documents, master plans, and infrastructure studies help guide the identification and prioritization of project needs.

City staff consider the following criteria when selecting projects for inclusion in the CIP:

- Grant-funded projects requiring a City contribution
- Previously approved projects currently under construction or under contract
- Projects required for regulatory compliance
- Projects necessary to maintain, repair, or upgrade existing City infrastructure
- Projects funded without General Fund allocations
- Projects requested by the community or City departments
- Projects that may be reasonably delayed, are complete, or are no longer necessary

Departments submit CIP project requests to Public Works (PW), including project scope, justification, funding source(s), budget, project status updates for existing projects, estimated completion dates, and any anticipated operational or maintenance impacts. Public Works staff evaluate each request based on departmental submissions and funding availability information provided by the Finance Department.

Public Works then coordinates with the Finance Department and the City Manager's Office to review all proposed projects and funding timelines. Following this review, the proposed CIP for the applicable fiscal year(s) is presented alongside the annual operating budget to the Budget Subcommittee, which consists of two City Council members. After incorporating the subcommittee's recommendations, the updated CIP proposal and annual operating budget are presented to the full City Council during a study session.

In accordance with Government Code Section 65401, the CIP must also be reviewed by the Planning Commission for consistency with the City's General Plan.

The development and adoption of the CIP is not considered a "project" under the California Environmental Quality Act (CEQA); therefore, environmental review is not required for adoption of the CIP itself. However, individual projects included in the CIP may be subject to CEQA review during project implementation, as appropriate.

## Appropriations

The FY 2026-27 Capital Improvement Program (CIP) budget totals \$570.43 million. The program includes 149 projects, of which 30 require new appropriations totaling \$20.15 million. The Appendix provides detailed funding proposals for fiscal years 2026-27 through 2030-31.

## Funding Sources

Funding for the FY 2026-27 CIP comes from a diverse range of sources, depending on the nature and eligibility of each project. These sources include:

- External grant funding (federal, state, and local) pursued by City staff whenever possible
- Bond financing for large-scale construction projects, when financially feasible
- Development impact fees
- Transfers from other City funds, including the General Fund and reserve funds, when needed and appropriate
- Local tax measures (e.g., Measure A, Measure W [City and County], and Gas Tax revenues)

The following pages contain a pie chart and table detailing the distribution of funding sources and project categories.

## Ongoing Maintenance and Operations Impact

The majority of the new and ongoing projects included in this CIP involve the improvement and/or replacement of existing facilities and equipment. In many cases, operations and maintenance efforts and associated costs are expected to remain relatively unchanged. However, certain projects may result in operational impacts, including:

- New equipment that reduces energy consumption and maintenance costs due to improved efficiency and reduced repair needs
- New facilities or infrastructure that may increase ongoing maintenance and operational costs where no such responsibilities previously existed

City staff regularly evaluate these impacts and adjust staffing levels and budget allocations, as appropriate, to meet the evolving needs of the South San Francisco community.

## Conclusion

The FY 2026-27 Capital Improvement Program (CIP) reflects the City's continued investment in infrastructure, public facilities, and essential services. The program emphasizes cost efficiency, proactive asset management, regulatory compliance, and long-term sustainability. This document provides a summary of the projects managed by Public Works to support and enhance the quality of life for South San Francisco residents, businesses, and visitors throughout the coming fiscal year and beyond.

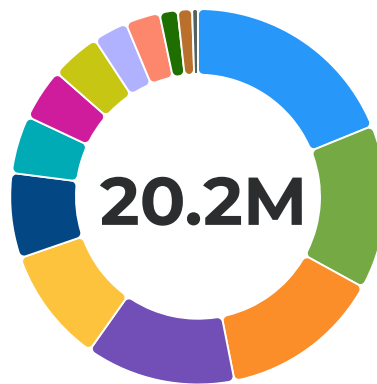
# Capital Improvement Program - One Year Plan: FY 2026-27

The chart below illustrates how the \$20.15 million in requested capital project funding is distributed across various funding sources. Sources include local tax measures, development impact fees, and transfers of City funds. Understanding this breakdown helps highlight the City's efforts to leverage outside funding and minimize reliance on the General Fund.

**FY27 Total Capital Requested**  
**\$20,154,073**

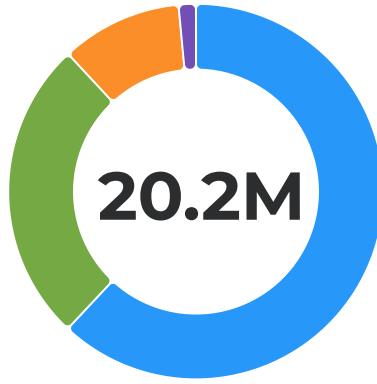
**FY27 Total Funding Requested**  
**\$20,154,073**

**FY 2026-27 - Total Funding Requested by Source**



<span style="color: blue;">●</span> Park Land Construction	<b>\$3,800,000</b>	18.85%
<span style="color: green;">●</span> Measure A	<b>\$2,850,000</b>	14.14%
<span style="color: orange;">●</span> Citywide Traffic Impact Fee	<b>\$2,800,000</b>	13.89%
<span style="color: purple;">●</span> East of 101 Traffic Impact Fees	<b>\$2,600,000</b>	12.90%
<span style="color: yellow;">●</span> Common Greens	<b>\$2,000,000</b>	9.92%
<span style="color: darkblue;">●</span> Infrastructure Reserves	<b>\$1,475,000</b>	7.32%
<span style="color: teal;">●</span> Sewer Enterprise	<b>\$1,000,000</b>	4.96%
<span style="color: magenta;">●</span> Road Maintenance Acct (SB1)	<b>\$900,000</b>	4.47%
<span style="color: lightgreen;">●</span> Bonds/Loans	<b>\$865,073</b>	4.29%
<span style="color: lightblue;">●</span> Gas Tax	<b>\$600,000</b>	2.98%
<span style="color: salmon;">●</span> Park Land Acquisition Fee	<b>\$600,000</b>	2.98%
<span style="color: darkgreen;">●</span> Other Funding Sources	<b>\$314,000</b>	1.56%
<span style="color: brown;">●</span> SMC Measure W	<b>\$250,000</b>	1.24%
<span style="color: grey;">●</span> Storm Water	<b>\$100,000</b>	0.50%

### FY27 Total Funding Requested by Department



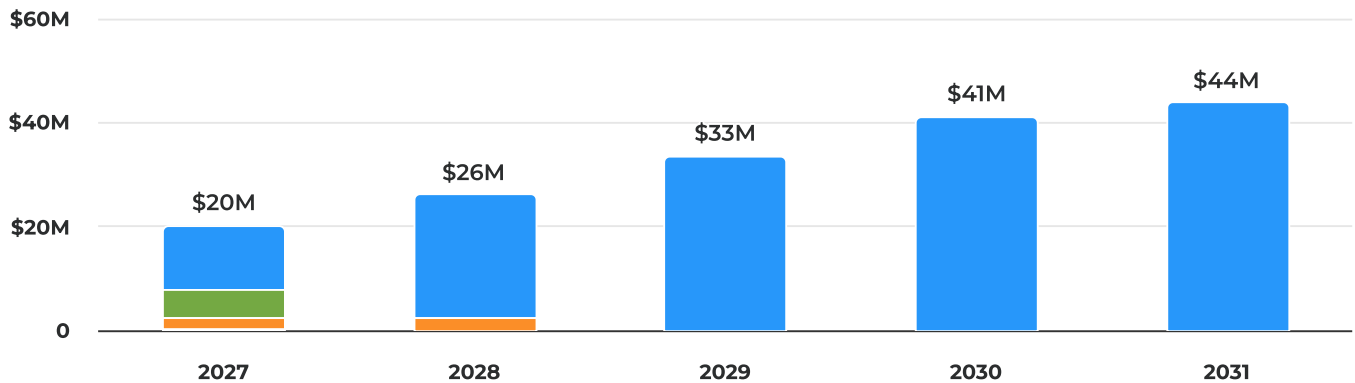
● Public Works	<b>\$12,489,000</b>	61.97%
● City Manager	<b>\$5,265,073</b>	26.12%
● Parks & Recreation	<b>\$2,100,000</b>	10.42%
● Fire	<b>\$300,000</b>	1.49%
● Information Technology	<b>\$0</b>	0.00%

# Capital Improvement Program - Five-Year Plan: FY 2026-27 to 2030-31

The following section provides a detailed overview of the Capital Improvement Program (CIP) funding sources supporting projects planned for Fiscal Years 2026–27 through 2030–31. Included are visual charts and itemized funding tables that illustrate how various revenue sources are allocated across the City’s capital infrastructure program over the five-year planning period.

Funding sources may include impact fees, enterprise funds, grants, bond proceeds, special revenue funds, transportation-related funding, development fees, and other dedicated funding mechanisms. The charts and accompanying descriptions are intended to provide transparency regarding how capital projects are financed and demonstrate the City’s strategy of leveraging diverse funding sources to support infrastructure improvements while maintaining fiscal responsibility.

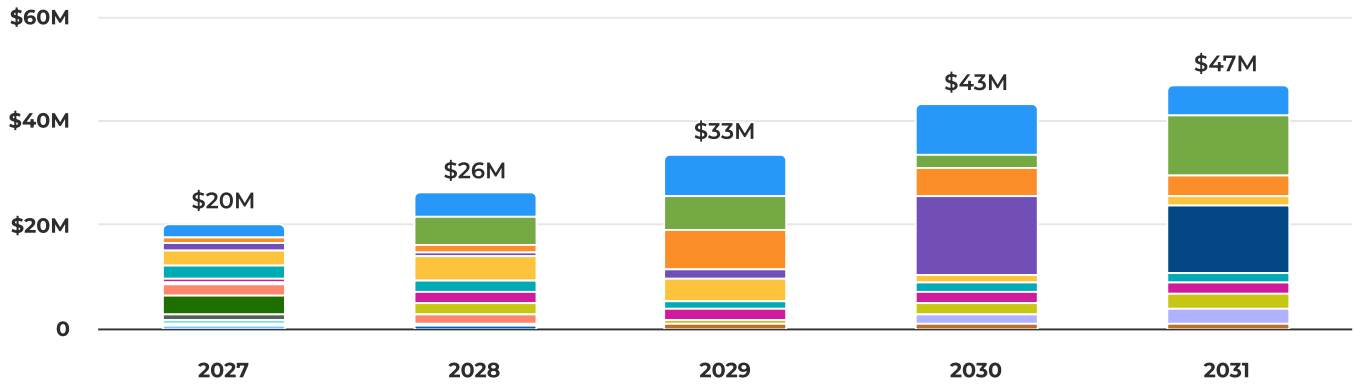
FY 2027-FY 2031 - Total Funding Requested by Department



*Funding by Department Totals (all years)*

Public Works	\$154,404,000	93.82%
City Manager	\$5,265,073	3.20%
Parks & Recreation	\$4,600,000	2.80%
Fire	\$300,000	0.18%
Information Technology	\$0	0.00%

### FY 2027-FY 2031 - Total Funding Requested by Source



**Funding by Source Totals (all years)**

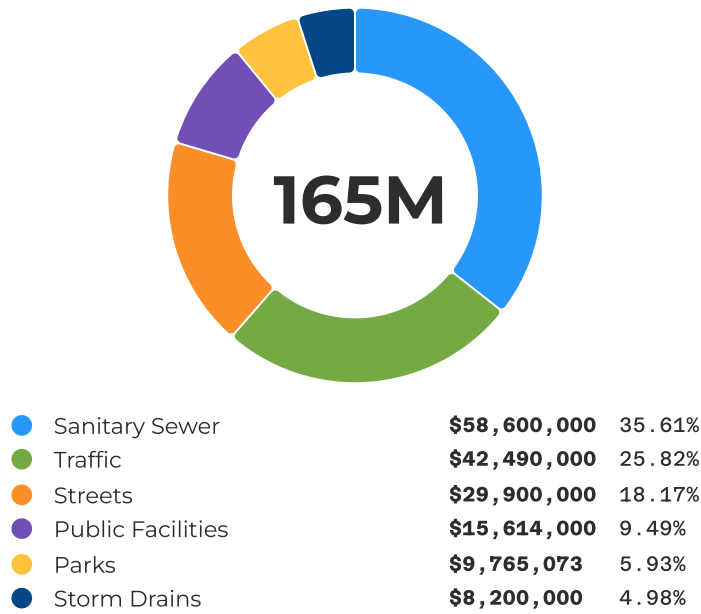
East of 101 Traffic Impact Fees	\$30,500,000	17.99%
East of 101 Sewer Impact Fee	\$26,000,000	15.33%
Sewer Enterprise	\$19,600,000	11.56%
Infrastructure Reserves	\$19,135,000	11.28%
Citywide Traffic Impact Fee	\$14,955,000	8.82%
Sewer Capacity Charge	\$13,000,000	7.67%
Measure A	\$10,500,000	6.19%
Gas Tax	\$8,750,000	5.16%
Storm Water	\$8,200,000	4.84%
Other Funding Sources	\$5,314,000	3.13%
Common Greens	\$4,000,000	2.36%
Park Land Construction	\$3,800,000	2.24%
Measure W	\$2,650,000	1.56%
Road Maintenance Acct (SB1)	\$900,000	0.53%
Bonds/Loans	\$865,073	0.51%
SMC Measure W	\$800,000	0.47%
Park Land Acquisition Fee	\$600,000	0.35%
Park In-Lieu Fees	\$0	0.00%
Successor Agency Funds	\$0	0.00%
Donations	\$0	0.00%
PEG Funds	\$0	0.00%
Childcare Impact Fees	\$0	0.00%
American Recovery Plan	\$0	0.00%
Grants	\$0	0.00%
General Fund	\$0	0.00%
San Bruno / NBSU	\$0	0.00%

# Capital Improvement Plan Requests

The following section provides a detailed overview of the City’s Capital Improvement Program (CIP) funding requests by project type for Fiscal Years 2026–27 through 2030–31. Included are visual charts and itemized funding tables intended to illustrate planned capital investments across major infrastructure categories, including Public Facilities, Parks, Streets and Traffic, Storm Drain, and Sanitary Sewer projects.

The charts and accompanying descriptions summarize proposed appropriations, anticipated funding sources, and multi-year project planning to support the City’s ongoing infrastructure maintenance, regulatory compliance, operational efficiency, public safety, and community enhancement goals. Together, these materials provide a comprehensive view of the City’s long-term capital investment strategy and funding priorities over the five-year planning horizon.

**FY 2027-FY 2031 - Funding Requests by Project Type**



## Sanitary Sewer

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
ss2405 ss2405 Headworks #1 Grit Chamber Tower Rehabilitation	\$0	\$0	\$5,000,000	\$5,000,000	\$4,000,000	\$14,000,000
ss3101 ss3101 Sanitary Sewer Main Upsize Project	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000
ss3001 ss3001 Sanitary Sewer Pump Station No. 2 Upsize	\$0	\$0	\$0	\$500,000	\$9,500,000	\$10,000,000
ss2603 ss2603 Sanitary Sewer Pump Station Master Plan	\$0	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,500,000
ss1502 ss1502 Pump Station #4	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000

Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Redundant Force Main						
ss2602 ss2602 Harbor Way Sewer Main Upsize	\$0	\$0	\$4,500,000	\$0	\$0	\$4,500,000
ss2901 ss2901 Sanitary Sewer Rehab FY 2028-29	\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000
ss2801 ss2801 Sanitary Sewer Rehab FY 2027-28	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
ss2601 ss2601 Sanitary Sewer Rehab FY 2025-26	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
ss1801 ss1801 Sewer Master Plan	\$0	\$0	\$0	\$500,000	\$0	\$500,000
ss2502 ss2502 Sanitary Sewer Rehab FY 2024-25	\$0	\$0	\$0	\$0	\$0	\$0
ss2409 ss2409 Industrial Coating Reapplication Project - WQCP and Pump Stations	\$0	\$0	\$0	\$0	\$0	\$0
ss2401 ss2401 Oyster Point Sewer Main Upsize	\$0	\$0	\$0	\$0	\$0	\$0
ss2302 ss2302 WQCP SLUDGE DEWATERING IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0
ss2202 ss2202 Oyster Point Pump Station	\$0	\$0	\$0	\$0	\$0	\$0
ss2201 ss2201 Country Club Park Sewer Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
ss2001 ss2001 Sanitary Sewer Rehabilitation Overview	\$0	\$0	\$0	\$0	\$0	\$0
ss1802 ss1802 WQCP Sea Level Rise Study and Plan	\$0	\$0	\$0	\$0	\$0	\$0
ss1307 ss1307 Plant-Wide Industrial Re-Coating Program	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Sanitary Sewer</b>	<b>\$1,000,000</b>	<b>\$7,000,000</b>	<b>\$14,100,000</b>	<b>\$8,000,000</b>	<b>\$28,500,000</b>	<b>\$58,600,000</b>

Traffic

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
tr2706 tr2706 Oyster Point / Airport Boulevard Interchange	\$400,000	\$2,600,000	\$3,500,000	\$3,000,000	\$1,000,000	\$10,500,000



Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Capacity and Multimodal Access						
tr2708 tr2708 Trains to Technology	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
tr2707 tr2707	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
Downtown to the Bay Project						
tr1404 tr1404 US-101 Produce Ave Interchange (TIF#39)	\$0	\$700,000	\$1,700,000	\$600,000	\$300,000	\$3,300,000
tr2415 tr2415 Colma/SSF ECR Bicycle & PED Improvement	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
tr2804 tr2804 Citywide Corridor Capacity and Multimodal Access Improvements	\$0	\$1,000,000	\$0	\$600,000	\$350,000	\$1,950,000
tr2802 tr2802 Citywide Multimodal Capacity and Safety Improvements	\$0	\$500,000	\$400,000	\$300,000	\$200,000	\$1,400,000
tr2903 tr2903 East of 101 Corridor Capacity and Access Improvements	\$0	\$0	\$700,000	\$0	\$600,000	\$1,300,000
tr2301 tr2301 Misc Traffic Improvements FY2022-23	\$310,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,270,000
tr2408 tr2408 Signalized Intersection Battery Backup	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
tr2406 tr2406 Traffic Studies & Grant Support	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
tr2803 tr2803 Citywide Signal Detection and Operations Upgrade for Multimodal Throughput	\$0	\$150,000	\$400,000	\$0	\$200,000	\$750,000
tr2701 tr2701 Streetlight Replacement Project	\$600,000	\$0	\$0	\$0	\$0	\$600,000
tr2901 tr2901 High-Injury Network Capacity, Safety, and Operational Improvement Program (LRSP)	\$0	\$0	\$250,000	\$0	\$250,000	\$500,000
tr3001 tr3001 Signal Communications Upgrade (Fiber/Wireless)	\$0	\$0	\$0	\$140,000	\$325,000	\$465,000



Project Types

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>tr2902</b> tr2902 Spruce Avenue Corridor Capacity and Multimodal Safety Improvements	\$0	\$0	\$400,000	\$0	\$0	<b>\$400,000</b>
<b>tr2705</b> tr2705 Orange Avenue Corridor Capacity, Circulation and Multimodal Improvements	\$400,000	\$0	\$0	\$0	\$0	<b>\$400,000</b>
<b>tr2703</b> tr2703 Spruce & Canal Intersection Operational and Capacity Modernization	\$200,000	\$0	\$200,000	\$0	\$0	<b>\$400,000</b>
<b>tr2704</b> tr2704 Priority Corridor Signal Detection and Operations Upgrade Program	\$250,000	\$50,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>tr2702</b> tr2702 Corridor Signal Visibility, Capacity, and Operational Improvement Project	\$300,000	\$0	\$0	\$0	\$0	<b>\$300,000</b>
<b>tr2801</b> tr2801 Maple & Victory Intersection Capacity and Multimodal Safety Improvements	\$0	\$240,000	\$0	\$0	\$0	<b>\$240,000</b>
<b>tr2405</b> tr2405 Citywide School Traffic Calming Impv	\$15,000	\$0	\$0	\$0	\$0	<b>\$15,000</b>
<b>tr2602</b> tr2602 TDM Implementation	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr2601</b> tr2601 Signal Priority	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr2501</b> tr2501 Vision Zero	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr2413</b> tr2413 El Camino @ 1st to Centennial Trail Gap Closure	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr2404</b> tr2404 Chestnut/Commercial Traffic Signal	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr2403</b> tr2403 TRAFFIC SIGNAL SAFETY IMPROVEMENTS PROJ	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr2402</b> tr2402 El Camino Real Bike/Ped	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>



Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
tr2401 Improvements tr2401 AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY	\$0	\$0	\$0	\$0	\$0	\$0
tr2002 tr2002 Smart Corridor	\$0	\$0	\$0	\$0	\$0	\$0
tr1901 tr1901 Adaptive Traffic Control System	\$0	\$0	\$0	\$0	\$0	\$0
tr1801 tr1801 Spruce and Commercial Signalized Intersection	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Traffic</b>	<b>\$4,875,000</b>	<b>\$6,880,000</b>	<b>\$11,990,000</b>	<b>\$11,080,000</b>	<b>\$7,665,000</b>	<b>\$42,490,000</b>

Streets

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st3001 st3001 2031 Surface Seal Project	\$0	\$0	\$0	\$500,000	\$3,000,000	\$3,500,000
st2901 st2901 2030 Surface Seal Project	\$0	\$0	\$500,000	\$3,000,000	\$0	\$3,500,000
st2802 st2802 2029 Surface Seal Project	\$0	\$500,000	\$3,000,000	\$0	\$0	\$3,500,000
st2701 st2701 2028 Surface Seal Project	\$500,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000
st1004 st1004 South Linden Avenue Grade Separation	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000
st2604 st2604 2027 Surface Seal Project	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
st2702 st2702 SSF Pedestrian Bridges Rehabilitation Project	\$500,000	\$0	\$2,000,000	\$0	\$0	\$2,500,000
st3002 st3002 2031 Pavement Rehabilitation	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
st2902 st2902 2030 Pavement Rehabilitation	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
st2803 st2803 2029 Pavement Rehabilitation	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
st2703 st2703 2028 Pavement Rehabilitation	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000
st2601 st2601 Tanforan Avenue Reconstruction Project	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000



Project Types

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>st3101</b> st3101 2032 Surface Seal Project	\$0	\$0	\$0	\$0	\$500,000	<b>\$500,000</b>
<b>st2002</b> st2002 Survey Monument	\$0	\$250,000	\$0	\$250,000	\$0	<b>\$500,000</b>
<b>st2305</b> st2305 School Street / Spruce Avenue & Hillside Boulevard Improvements Project	\$0	\$300,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>st2301</b> st2301 Junipero Serra Boulevard/Westb orough Boulevard Corridor Feasibility Project	\$0	\$300,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>st2401</b> st2401 Complete Streets Improvement	\$200,000	\$0	\$0	\$0	\$0	<b>\$200,000</b>
<b>st3102</b> st3102 2032 Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$100,000	<b>\$100,000</b>
<b>st2801</b> st2801 2028 Citywide Miscellaneous Striping	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>st1703</b> st1703 Bridge Preventative Maintenance Program	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2605</b> st2605 2026 Pavement Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2602</b> st2602 Citywide Misc Striping	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2507</b> st2507 Safe Routes to School 2025	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2506</b> st2506 ADA Ramps & Paths	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2503</b> st2503 2025 Pavement Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2502</b> st2502 2025 Street Surface Seal (Area 1 - Westborough)	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2402</b> st2402 2024 Street Surface Seal project	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2303</b> st2303 Bridge Asset Management Program	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2204</b> st2204 2022 WEST OF 101	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>



Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st2107 PAVEMENT REHAB (BONDS) st2107 2022 West of 101 Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0	\$0
st2102 st2102 Broadband Expansion Project	\$0	\$0	\$0	\$0	\$0	\$0
st1905 st1905 Railroad Avenue Extension	\$0	\$0	\$0	\$0	\$0	\$0
st1904 st1904 Underground Utilities District (UUD) Rule 20A for Mission Road	\$0	\$0	\$0	\$0	\$0	\$0
st1903 st1903 Street Rehabilitation Program FY 2018-19	\$0	\$0	\$0	\$0	\$0	\$0
st1807 st1807 Grand Boulevard Project (Arroyo Drive to Kaiser Way) Phase III	\$0	\$0	\$0	\$0	\$0	\$0
st1804 st1804 Bridge Preventative Maintenance-Grand	\$0	\$0	\$0	\$0	\$0	\$0
st1801 st1801 Grand Avenue Streetscape	\$0	\$0	\$0	\$0	\$0	\$0
st1603 st1603 Caltrain Station Enhancements	\$0	\$0	\$0	\$0	\$0	\$0
st1602 st1602 Linden Ave Complete Streets Aspen-Miller	\$0	\$0	\$0	\$0	\$0	\$0
st2505 st2505 2026 Surface Seal Project	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Streets</b>	<b>\$6,300,000</b>	<b>\$7,550,000</b>	<b>\$6,600,000</b>	<b>\$4,850,000</b>	<b>\$4,600,000</b>	<b>\$29,900,000</b>

Public Facilities

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pf2002 pf2002 Oyster Point Peninsula Flood Improvements	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
pf2207 pf2207 Library, Parks & Recreation - Phase II (Bonds)	\$214,000	\$0	\$0	\$0	\$0	\$214,000
pf2702 pf2702 Fire Station 65 Roof Replacement (1151 SSF Drive)	\$125,000	\$0	\$0	\$0	\$0	\$125,000



Project Types

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>pf2704</b> pf2704 EV Chargers at LPR and Orange Memorial Park Pool	\$100,000	\$0	\$0	\$0	\$0	<b>\$100,000</b>
<b>pf2701</b> pf2701 Fire Station 61 Dorm Reconfiguration (480 North Canal Street)	\$100,000	\$0	\$0	\$0	\$0	<b>\$100,000</b>
<b>pf2703</b> pf2703 Fire Station 65 HVAC Installation (1151 SSF Drive)	\$75,000	\$0	\$0	\$0	\$0	<b>\$75,000</b>
<b>pf2501</b> pf2501 Facility Condition Assessment	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pf2307</b> pf2307 Corp Yard Office HVAC including proposed Traffic Control Center	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pf2306</b> pf2303 Civic Campus Phase III: Fire Station 63	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pf2304</b> pf2304 Library-Parks & Rec Phase II-State Grant	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pf2210</b> pf2210 Westborough Area Broadband Expansion	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pf2206</b> pf2206 Oyster Pt Phase 2C Landscape Improvement	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pf2205</b> pf2205 Oyster Pt Phase 2C Parking Lot Improvement	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pf2204</b> pf2204 Oyster Pt Phase 2C Sea Level Rise Improvement	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pf2203</b> pf2203 Terrabay Gym HVAC	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pf2202</b> pf2202 Solar Roof at City Corporation Yard	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pf2104</b> pf2104 FF&E for Police/911 Dispatch Project	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pf2103</b> pf2103 Library, Parks & Recreation - Phase II	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pf2102</b> pf2102 Caltrain Plaza Public Art	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>



Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pf2101 pf2101 Westborough Pre-K Design and Construction	\$0	\$0	\$0	\$0	\$0	\$0
pf2003 pf2003 Police Station - Phase I (Bonds)	\$0	\$0	\$0	\$0	\$0	\$0
pf1707 pf1707 Community Civic Campus	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Public Facilities</b>	<b>\$614,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$15,614,000</b>

Parks

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk2404 pk2404 Common Green Rehab Study & Implementation	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
pk2301 pk2301 Playground (Fund 523) - OMP Main Playground Replacement	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
pk2310 pk2310 Aquatic Center - Bond Portion	\$865,073	\$0	\$0	\$0	\$0	\$865,073
pk2302 pk2302 Centennial Trail Improvements	\$600,000	\$0	\$0	\$0	\$0	\$600,000
pk2801 pk2801 Park Lighting Enhancement Project	\$0	\$500,000	\$0	\$0	\$0	\$500,000
pk2602 pk2602 Playground Surfacing City Hall Tot Lot, Avalon Park, Westborough Park	\$0	\$0	\$0	\$0	\$0	\$0
pk2601 pk2601 Cypress and Pine Park Renovation Project	\$0	\$0	\$0	\$0	\$0	\$0
pk2502 pk2502 Willow Gardens Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
pk2501 pk2501 Dedicated Pickleball Courts	\$0	\$0	\$0	\$0	\$0	\$0
pk2401 pk2401 Replace Light Structure- Terrabay Rec Ctr	\$0	\$0	\$0	\$0	\$0	\$0
pk2307 pk2307 Grand Ave Infrastructure Improvements	\$0	\$0	\$0	\$0	\$0	\$0
pk2306 pk2306 OMP Colma Creek Ped	\$0	\$0	\$0	\$0	\$0	\$0



Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk2305						
Bridge Replacement						
pk2305 Linden Park Project	\$0	\$0	\$0	\$0	\$0	\$0
pk2201						
pk2201 Aquatics Center	\$0	\$0	\$0	\$0	\$0	\$0
pk2103						
pk2103 Centennial Trail Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
pk2102						
pk2102 Sign Hill Fire Mitigation and Park Restoration	\$0	\$0	\$0	\$0	\$0	\$0
pk1902						
pk1902 Oyster Point Development Conduits	\$0	\$0	\$0	\$0	\$0	\$0
pk1803						
pk1803 Sellick Park Renovation Project	\$0	\$0	\$0	\$0	\$0	\$0
pk1402						
pk1402 Orange Memorial Park Sports Field Renovation	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Parks</b>	<b>\$7,265,073</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,765,073</b>

Storm Drains

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
sd3101						
sd3101 Storm Drain System Tidal Isolation	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
sd3001						
sd3001 Storm Drain System Backflow Prevention	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
sd2201						
sd2201 Francisco Terrace Flood Protection Levy	\$100,000	\$1,200,000	\$0	\$0	\$0	\$1,300,000
sd2802						
sd2802 Storm Drain Pump Station 8 Electrification and Upgrade	\$0	\$600,000	\$0	\$0	\$0	\$600,000
sd2901						
sd2901 Green Infrastructure Master Plan Update	\$0	\$0	\$500,000	\$0	\$0	\$500,000
sd2801						
sd2801 Storm Drain Pump Station 9 Electrification and Upgrade	\$0	\$400,000	\$0	\$0	\$0	\$400,000
sd2903						
sd2903 Storm Drain Produce Pump Station Upgrade	\$0	\$0	\$200,000	\$0	\$0	\$200,000
sd2902						
sd2902 Storm Drain Airport	\$0	\$0	\$100,000	\$0	\$0	\$100,000



Project Types

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
Underpass Station Upgrade						
<b>sd2303</b> sd2303 South Maple Storm Pump Station Renovation	\$0	\$0	\$0	\$100,000	\$0	<b>\$100,000</b>
<b>sd2502</b> sd2502 Storm Water Trash Capture Devices	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>sd2501</b> sd2501 Storm Drain Improvement Project	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>sd2402</b> sd2402 SSF Shoreline Protection and Connectivity Project	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>sd2304</b> sd2304 Hickey Boulevard Hillside Stabilization	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>sd2302</b> sd2302 Electrification of Storm Pump Stations	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>sd2301</b> sd2301 Storm Drain Master Plan	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>sd1801</b> sd1801 Orange Memorial Park Stormwater Capture Project	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total Storm Drains</b>	<b>\$100,000</b>	<b>\$2,200,000</b>	<b>\$800,000</b>	<b>\$2,100,000</b>	<b>\$3,000,000</b>	<b>\$8,200,000</b>



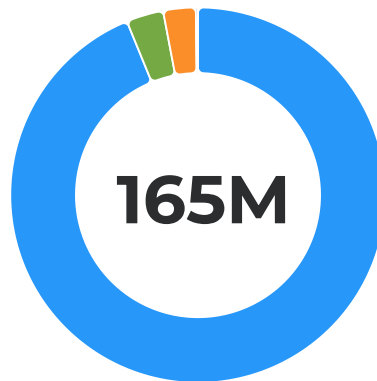
# Total Funding Requested by Department

The following section provides a detailed overview of the Capital Improvement Program (CIP) by department for Fiscal Years 2026–27 through 2030–31. Included are visual charts and itemized project tables that highlight planned capital investments and funding requests within each department over the five-year planning period.

The charts and accompanying descriptions summarize departmental project priorities, proposed appropriations, and anticipated funding needs to support the maintenance, replacement, improvement, and expansion of City infrastructure and facilities. These investments reflect each department’s operational goals, regulatory requirements, service demands, and long-term infrastructure planning efforts.

Together, these materials provide insight into how capital resources are distributed across departments and demonstrate the City’s coordinated approach to delivering infrastructure improvements that support public safety, sustainability, operational efficiency, and quality of life for the community.

FY 2027-FY 2031 - Funding Requests by Department



Public Works	\$154,404,000	93.82%
City Manager	\$5,265,073	3.20%
Parks & Recreation	\$4,600,000	2.80%
Fire	\$300,000	0.18%
Information Technology	\$0	0.00%

## Public Works

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pf2002 pf2002 Oyster Point Peninsula Flood Improvements	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
ss2405 ss2405 Headworks #1 Grit Chamber Tower Rehabilitation	\$0	\$0	\$5,000,000	\$5,000,000	\$4,000,000	\$14,000,000
ss3101 ss3101 Sanitary Sewer Main Upsize Project	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000
tr2706 tr2706 Oyster Point / Airport Boulevard Interchange Capacity and	\$400,000	\$2,600,000	\$3,500,000	\$3,000,000	\$1,000,000	\$10,500,000

Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
ss3001 Multimodal Access	\$0	\$0	\$0	\$500,000	\$9,500,000	\$10,000,000
tr2708 tr2708 Sanitary Sewer Pump Station No. 2 Upsize	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
tr2707 tr2707 Trains to Technology	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
ss2603 ss2603 Downtown to the Bay Project Sanitary Sewer Pump Station Master Plan	\$0	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,500,000
ss1502 ss1502 Pump Station #4 Redundant Force Main	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
ss2602 ss2602 Harbor Way Sewer Main Upsize	\$0	\$0	\$4,500,000	\$0	\$0	\$4,500,000
st3001 st3001 2031 Surface Seal Project	\$0	\$0	\$0	\$500,000	\$3,000,000	\$3,500,000
st2901 st2901 2030 Surface Seal Project	\$0	\$0	\$500,000	\$3,000,000	\$0	\$3,500,000
st2802 st2802 2029 Surface Seal Project	\$0	\$500,000	\$3,000,000	\$0	\$0	\$3,500,000
st2701 st2701 2028 Surface Seal Project	\$500,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000
tr1404 tr1404 US-101 Produce Ave Interchange (TIF#39)	\$0	\$700,000	\$1,700,000	\$600,000	\$300,000	\$3,300,000
st1004 st1004 South Linden Avenue Grade Separation	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000
sd3101 sd3101 Storm Drain System Tidal Isolation	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
st2604 st2604 2027 Surface Seal Project	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
ss2901 ss2901 Sanitary Sewer Rehab FY 2028-29	\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000
st2702 st2702 SSF Pedestrian Bridges Rehabilitation Project	\$500,000	\$0	\$2,000,000	\$0	\$0	\$2,500,000
sd3001 sd3001 Storm Drain System	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000



Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
tr2415 Backflow Prevention	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
tr2804 Colma/SSF ECR Bicycle & PED Improvement	\$0	\$1,000,000	\$0	\$600,000	\$350,000	\$1,950,000
ss2801 tr2804 Citywide Corridor Capacity and Multimodal Access Improvements	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
tr2802 ss2801 Sanitary Sewer Rehab FY 2027-28	\$0	\$500,000	\$400,000	\$300,000	\$200,000	\$1,400,000
tr2903 tr2802 Citywide Multimodal Capacity and Safety Improvements	\$0	\$0	\$700,000	\$0	\$600,000	\$1,300,000
sd2201 tr2903 East of 101 Corridor Capacity and Access Improvements	\$100,000	\$1,200,000	\$0	\$0	\$0	\$1,300,000
tr2301 sd2201 Francisco Terrace Flood Protection Levy	\$310,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,270,000
st3002 tr2301 Misc Traffic Improvements FY2022-23	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
st2902 st3002 2031 Pavement Rehabilitation	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
st2803 st2902 2030 Pavement Rehabilitation	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
st2703 st2803 2029 Pavement Rehabilitation	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000
st2601 st2703 2028 Pavement Rehabilitation	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
tr2408 st2601 Tanforan Avenue Reconstruction Project	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
tr2406 tr2408 Signalized Intersection Battery Backup	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
ss2601 tr2406 Traffic Studies & Grant Support	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
ss2601 ss2601 Sanitary Sewer Rehab FY 2025-26	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000



Departments

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>tr2803</b> tr2803 Citywide Signal Detection and Operations Upgrade for Multimodal Throughput	\$0	\$150,000	\$400,000	\$0	\$200,000	<b>\$750,000</b>
<b>sd2802</b> sd2802 Storm Drain Pump Station 8 Electrification and Upgrade	\$0	\$600,000	\$0	\$0	\$0	<b>\$600,000</b>
<b>tr2701</b> tr2701 Streetlight Replacement Project	\$600,000	\$0	\$0	\$0	\$0	<b>\$600,000</b>
<b>sd2901</b> sd2901 Green Infrastructure Master Plan Update	\$0	\$0	\$500,000	\$0	\$0	<b>\$500,000</b>
<b>st3101</b> st3101 2032 Surface Seal Project	\$0	\$0	\$0	\$0	\$500,000	<b>\$500,000</b>
<b>st2002</b> st2002 Survey Monument	\$0	\$250,000	\$0	\$250,000	\$0	<b>\$500,000</b>
<b>tr2901</b> tr2901 High-Injury Network Capacity, Safety, and Operational Improvement Program (LRSP)	\$0	\$0	\$250,000	\$0	\$250,000	<b>\$500,000</b>
<b>ss1801</b> ss1801 Sewer Master Plan	\$0	\$0	\$0	\$500,000	\$0	<b>\$500,000</b>
<b>tr3001</b> tr3001 Signal Communications Upgrade (Fiber/Wireless)	\$0	\$0	\$0	\$140,000	\$325,000	<b>\$465,000</b>
<b>tr2902</b> tr2902 Spruce Avenue Corridor Capacity and Multimodal Safety Improvements	\$0	\$0	\$400,000	\$0	\$0	<b>\$400,000</b>
<b>sd2801</b> sd2801 Storm Drain Pump Station 9 Electrification and Upgrade	\$0	\$400,000	\$0	\$0	\$0	<b>\$400,000</b>
<b>tr2705</b> tr2705 Orange Avenue Corridor Capacity, Circulation and Multimodal Improvements	\$400,000	\$0	\$0	\$0	\$0	<b>\$400,000</b>
<b>tr2703</b> tr2703 Spruce & Canal Intersection Operational and Capacity Modernization	\$200,000	\$0	\$200,000	\$0	\$0	<b>\$400,000</b>



Departments

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>st2305</b> st2305 School Street / Spruce Avenue & Hillside Boulevard Improvements Project	\$0	\$300,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>st2301</b> st2301 Junipero Serra Boulevard/West borough Boulevard Corridor Feasibility Project	\$0	\$300,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>tr2704</b> tr2704 Priority Corridor Signal Detection and Operations Upgrade Program	\$250,000	\$50,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>tr2702</b> tr2702 Corridor Signal Visibility, Capacity, and Operational Improvement Project	\$300,000	\$0	\$0	\$0	\$0	<b>\$300,000</b>
<b>tr2801</b> tr2801 Maple & Victory Intersection Capacity and Multimodal Safety Improvements	\$0	\$240,000	\$0	\$0	\$0	<b>\$240,000</b>
<b>pf2207</b> pf2207 Library, Parks & Recreation - Phase II (Bonds)	\$214,000	\$0	\$0	\$0	\$0	<b>\$214,000</b>
<b>sd2903</b> sd2903 Storm Drain Produce Pump Station Upgrade	\$0	\$0	\$200,000	\$0	\$0	<b>\$200,000</b>
<b>st2401</b> st2401 Complete Streets Improvement	\$200,000	\$0	\$0	\$0	\$0	<b>\$200,000</b>
<b>sd2902</b> sd2902 Storm Drain Airport Underpass Station Upgrade	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>sd2303</b> sd2303 South Maple Storm Pump Station Renovation	\$0	\$0	\$0	\$100,000	\$0	<b>\$100,000</b>
<b>st3102</b> st3102 2032 Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$100,000	<b>\$100,000</b>
<b>st2801</b> st2801 2028 Citywide	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>



Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
tr2405 Miscellaneous Striping	\$15,000	\$0	\$0	\$0	\$0	\$15,000
st1703 st1703 Bridge Preventative Maintenance Program	\$0	\$0	\$0	\$0	\$0	\$0
tr2602 tr2602 TDM Implementation	\$0	\$0	\$0	\$0	\$0	\$0
tr2601 tr2601 Signal Priority	\$0	\$0	\$0	\$0	\$0	\$0
tr2501 tr2501 Vision Zero	\$0	\$0	\$0	\$0	\$0	\$0
tr2413 tr2413 El Camino @ 1st to Centennial Trail Gap Closure	\$0	\$0	\$0	\$0	\$0	\$0
tr2404 tr2404 Chestnut/Commercial Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0
tr2403 tr2403 TRAFFIC SIGNAL SAFETY IMPROVEMENTS PROJ	\$0	\$0	\$0	\$0	\$0	\$0
tr2402 tr2402 El Camino Real Bike/Ped Improvements	\$0	\$0	\$0	\$0	\$0	\$0
tr2401 tr2401 AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY	\$0	\$0	\$0	\$0	\$0	\$0
tr2002 tr2002 Smart Corridor	\$0	\$0	\$0	\$0	\$0	\$0
tr1901 tr1901 Adaptive Traffic Control System	\$0	\$0	\$0	\$0	\$0	\$0
tr1801 tr1801 Spruce and Commercial Signalized Intersection	\$0	\$0	\$0	\$0	\$0	\$0
st2605 st2605 2026 Pavement Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	\$0
st2602 st2602 Citywide Misc Striping	\$0	\$0	\$0	\$0	\$0	\$0
st2507 st2507 Safe Routes to School 2025	\$0	\$0	\$0	\$0	\$0	\$0
st2506 st2506 ADA Ramps & Paths	\$0	\$0	\$0	\$0	\$0	\$0
st2503 st2503 2025 Pavement	\$0	\$0	\$0	\$0	\$0	\$0



Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st2502 Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	\$0
st2402 st2502 2025 Street Surface Seal (Area 1 - Westborough)	\$0	\$0	\$0	\$0	\$0	\$0
st2303 st2402 2024 Street Surface Seal project	\$0	\$0	\$0	\$0	\$0	\$0
st2204 st2303 Bridge Asset Management Program	\$0	\$0	\$0	\$0	\$0	\$0
st2107 st2204 2022 WEST OF 101 PAVEMENT REHAB (BONDS)	\$0	\$0	\$0	\$0	\$0	\$0
st2102 st2107 2022 West of 101 Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0	\$0
st1905 st2102 Broadband Expansion Project	\$0	\$0	\$0	\$0	\$0	\$0
st1904 st1905 Railroad Avenue Extension	\$0	\$0	\$0	\$0	\$0	\$0
st1903 st1904 Underground Utilities District (UUD) Rule 20A for Mission Road	\$0	\$0	\$0	\$0	\$0	\$0
st1807 st1903 Street Rehabilitation Program FY 2018-19	\$0	\$0	\$0	\$0	\$0	\$0
st1804 st1807 Grand Boulevard Project (Arroyo Drive to Kaiser Way) Phase III	\$0	\$0	\$0	\$0	\$0	\$0
st1801 st1804 Bridge Preventative Maintenance-Grand	\$0	\$0	\$0	\$0	\$0	\$0
st1602 st1801 Grand Avenue Streetscape	\$0	\$0	\$0	\$0	\$0	\$0
ss2502 st1602 Linden Ave Complete Streets Aspen-Miller	\$0	\$0	\$0	\$0	\$0	\$0
ss2502 ss2502 Sanitary Sewer Rehab FY 2024-25	\$0	\$0	\$0	\$0	\$0	\$0



Departments

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>ss2409</b> ss2409 Industrial Coating Reapplication Project - WQCP and Pump Stations	\$0	\$0	\$0	\$0	\$0	\$0
<b>ss2401</b> ss2401 Oyster Point Sewer Main Upsize	\$0	\$0	\$0	\$0	\$0	\$0
<b>ss2302</b> ss2302 WQCP SLUDGE DEWATERING IMPROVEMENT S	\$0	\$0	\$0	\$0	\$0	\$0
<b>ss2202</b> ss2202 Oyster Point Pump Station	\$0	\$0	\$0	\$0	\$0	\$0
<b>ss2201</b> ss2201 Country Club Park Sewer Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
<b>ss2001</b> ss2001 Sanitary Sewer Rehabilitation Overview	\$0	\$0	\$0	\$0	\$0	\$0
<b>ss1802</b> ss1802 WQCP Sea Level Rise Study and Plan	\$0	\$0	\$0	\$0	\$0	\$0
<b>ss1307</b> ss1307 Plant-Wide Industrial Re-Coating Program	\$0	\$0	\$0	\$0	\$0	\$0
<b>sd2502</b> sd2502 Storm Water Trash Capture Devices	\$0	\$0	\$0	\$0	\$0	\$0
<b>sd2501</b> sd2501 Storm Drain Improvement Project	\$0	\$0	\$0	\$0	\$0	\$0
<b>sd2402</b> sd2402 SSF Shoreline Protection and Connectivity Project	\$0	\$0	\$0	\$0	\$0	\$0
<b>sd2304</b> sd2304 Hickey Boulevard Hillside Stabilization	\$0	\$0	\$0	\$0	\$0	\$0
<b>sd2302</b> sd2302 Electrification of Storm Pump Stations	\$0	\$0	\$0	\$0	\$0	\$0
<b>sd2301</b> sd2301 Storm Drain Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
<b>sd1801</b> sd1801 Orange Memorial Park	\$0	\$0	\$0	\$0	\$0	\$0



Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Stormwater Capture Project						
pk2307 pk2307 Grand Ave	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure Improvements						
pk1902 pk1902 Oyster Point	\$0	\$0	\$0	\$0	\$0	\$0
Development Conduits						
pf2501 pf2501 Facility Condition	\$0	\$0	\$0	\$0	\$0	\$0
Assessment						
pf2307 pf2307 Corp Yard Office	\$0	\$0	\$0	\$0	\$0	\$0
HVAC including proposed Traffic Control Center						
st2505 st2505 2026 Surface Seal Project	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Public Works</b>	<b>\$12,489,000</b>	<b>\$23,630,000</b>	<b>\$33,490,000</b>	<b>\$41,030,000</b>	<b>\$43,765,000</b>	<b>\$154,404,000</b>

City Manager

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk2301 pk2301 Playground (Fund 523) - OMP Main	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
Playground Replacement						
pk2310 pk2310 Aquatic Center - Bond	\$865,073	\$0	\$0	\$0	\$0	\$865,073
Portion						
pk2302 pk2302 Centennial Trail	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Improvements						
st1603 st1603 Caltrain Station	\$0	\$0	\$0	\$0	\$0	\$0
Enhancements						
pk2306 pk2306 OMP Colma Creek Ped	\$0	\$0	\$0	\$0	\$0	\$0
Bridge Replacement						
pk2305 pk2305 Linden Park Project	\$0	\$0	\$0	\$0	\$0	\$0
pk2201 pk2201 Aquatics Center	\$0	\$0	\$0	\$0	\$0	\$0
pk2103 pk2103 Centennial Trail Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
pk2102 pk2102 Sign Hill Fire Mitigation and Park	\$0	\$0	\$0	\$0	\$0	\$0
Restoration						
pk1803 pk1803 Sellick Park Renovation Project	\$0	\$0	\$0	\$0	\$0	\$0



Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk1402 pk1402 Orange Memorial Park Sports Field Renovation	\$0	\$0	\$0	\$0	\$0	\$0
pf2306 pf2303 Civic Campus Phase III: Fire Station 63	\$0	\$0	\$0	\$0	\$0	\$0
pf2304 pf2304 Library-Parks & Rec Phase II-State Grant	\$0	\$0	\$0	\$0	\$0	\$0
pf2206 pf2206 Oyster Pt Phase 2C Landscape Improvement	\$0	\$0	\$0	\$0	\$0	\$0
pf2205 pf2205 Oyster Pt Phase 2C Parking Lot Improvement	\$0	\$0	\$0	\$0	\$0	\$0
pf2204 pf2204 Oyster Pt Phase 2C Sea Level Rise Improvement	\$0	\$0	\$0	\$0	\$0	\$0
pf2202 pf2202 Solar Roof at City Corporation Yard	\$0	\$0	\$0	\$0	\$0	\$0
pf2104 pf2104 FF&E for Police/911 Dispatch Project	\$0	\$0	\$0	\$0	\$0	\$0
pf2103 pf2103 Library, Parks & Recreation - Phase II	\$0	\$0	\$0	\$0	\$0	\$0
pf2102 pf2102 Caltrain Plaza Public Art	\$0	\$0	\$0	\$0	\$0	\$0
pf2101 pf2101 Westborough Pre-K Design and Construction	\$0	\$0	\$0	\$0	\$0	\$0
pf2003 pf2003 Police Station - Phase I (Bonds)	\$0	\$0	\$0	\$0	\$0	\$0
pf1707 pf1707 Community Civic Campus	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total City Manager</b>	<b>\$5,265,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,265,073</b>

**Parks & Recreation**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk2404 pk2404 Common Green Rehab Study & Implementation	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
pk2801 pk2801 Park Lighting Enhancement Project	\$0	\$500,000	\$0	\$0	\$0	\$500,000
pf2704 pf2704 EV Chargers at LPR	\$100,000	\$0	\$0	\$0	\$0	\$100,000



Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk2602 and Orange Memorial Park Pool	\$0	\$0	\$0	\$0	\$0	\$0
pk2601 pk2601 Cypress and Pine Park Renovation Project	\$0	\$0	\$0	\$0	\$0	\$0
pk2502 pk2502 Willow Gardens Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
pk2501 pk2501 Dedicated Pickleball Courts	\$0	\$0	\$0	\$0	\$0	\$0
pk2401 pk2401 Replace Light Structure-Terrabay Rec Ctr	\$0	\$0	\$0	\$0	\$0	\$0
pf2203 pf2203 Terrabay Gym HVAC	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Parks &amp; Recreation</b>	<b>\$2,100,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600,000</b>

Fire

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pf2702 pf2702 Fire Station 65 Roof Replacement (1151 SSF Drive)	\$125,000	\$0	\$0	\$0	\$0	\$125,000
pf2701 pf2701 Fire Station 61 Dorm Reconfiguration (480 North Canal Street)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
pf2703 pf2703 Fire Station 65 HVAC Installation (1151 SSF Drive)	\$75,000	\$0	\$0	\$0	\$0	\$75,000
<b>Total Fire</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

Information Technology

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pf2210 pf2210 Westborough Area Broadband Expansion	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Information Technology</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



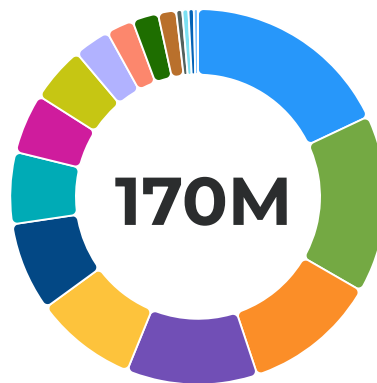
# Total Funding Requested - by Funding Source

The following section provides a detailed overview of the Capital Improvement Program (CIP) funding sources supporting projects planned for Fiscal Years 2026–27 through 2030–31. Included are visual charts and itemized funding tables that illustrate how various revenue sources are allocated across the City’s capital infrastructure program over the five-year planning period.

Funding sources may include impact fees, enterprise funds, grants, bond proceeds, special revenue funds, transportation-related funding, development fees, and other dedicated funding mechanisms. The charts and accompanying descriptions are intended to provide transparency regarding how capital projects are financed and demonstrate the City’s strategy of leveraging diverse funding sources to support infrastructure improvements while maintaining fiscal responsibility.

This section also identifies funding deallocations associated with completed projects or funding no longer needed in the upcoming fiscal year, allowing available resources to be redirected toward higher-priority capital needs.

## FY 2027-FY 2031 - Funding Requests by Funding Source



East of 101 Traffic Impact Fees	\$30,500,000	17.99%
East of 101 Sewer Impact Fee	\$26,000,000	15.33%
Sewer Enterprise	\$19,600,000	11.56%
Infrastructure Reserves	\$19,135,000	11.28%
Citywide Traffic Impact Fee	\$14,955,000	8.82%
Sewer Capacity Charge	\$13,000,000	7.67%
Measure A	\$10,500,000	6.19%
Gas Tax	\$8,750,000	5.16%
Storm Water	\$8,200,000	4.84%
Other Funding Sources	\$5,314,000	3.13%
Common Greens	\$4,000,000	2.36%
Park Land Construction	\$3,800,000	2.24%
Measure W	\$2,650,000	1.56%
Road Maintenance Acct (SB1)	\$900,000	0.53%
Bonds/Loans	\$865,073	0.51%
SMC Measure W	\$800,000	0.47%
Park Land Acquisition Fee	\$600,000	0.35%

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**East of 101 Traffic Impact Fees**

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
tr2706 tr2706 Oyster Point / Airport Boulevard Interchange Capacity and Multimodal Access	\$400,000	\$2,600,000	\$3,500,000	\$3,000,000	\$1,000,000	\$10,500,000
tr2708 tr2708 Trains to Technology	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
tr2707 tr2707 Downtown to the Bay Project	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
tr1404 tr1404 US-101 Produce Ave Interchange (TIF#39)	\$0	\$700,000	\$1,700,000	\$600,000	\$300,000	\$3,300,000
tr2903 tr2903 East of 101 Corridor Capacity and Access Improvements	\$0	\$0	\$700,000	\$0	\$600,000	\$1,300,000
tr2408 tr2408 Signalized Intersection Battery Backup	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total East of 101 Traffic Impact Fees</b>	<b>\$2,600,000</b>	<b>\$4,500,000</b>	<b>\$7,900,000</b>	<b>\$9,600,000</b>	<b>\$5,900,000</b>	<b>\$30,500,000</b>

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**East of 101 Sewer Impact Fee**

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
ss3001 ss3001 Sanitary Sewer Pump Station No. 2 Upsize	\$0	\$0	\$0	\$500,000	\$9,500,000	\$10,000,000
ss2603 ss2603 Sanitary Sewer Pump Station Master Plan	\$0	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,500,000
ss1502 ss1502 Pump Station #4 Redundant Force Main	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
ss2602 ss2602 Harbor Way Sewer Main Upsize	\$0	\$0	\$4,500,000	\$0	\$0	\$4,500,000
<b>Total East of 101 Sewer Impact Fee</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$6,500,000</b>	<b>\$2,500,000</b>	<b>\$11,500,000</b>	<b>\$26,000,000</b>

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**Sewer Enterprise**

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
ss2405 ss2405 Headworks #1 Grit Chamber Tower Rehabilitation	\$0	\$0	\$5,000,000	\$5,000,000	\$4,000,000	\$14,000,000
ss2901 ss2901 Sanitary Sewer Rehab FY	\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000



Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
2028-29 ss2801 ss2801 Sanitary Sewer Rehab FY 2027-28	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
ss2601 ss2601 Sanitary Sewer Rehab FY 2025-26	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
ss1801 ss1801 Sewer Master Plan	\$0	\$0	\$0	\$500,000	\$0	\$500,000
<b>Total Sewer Enterprise</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>	<b>\$7,600,000</b>	<b>\$5,500,000</b>	<b>\$4,000,000</b>	<b>\$19,600,000</b>

Infrastructure Reserves

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pf2002 pf2002 Oyster Point Peninsula Flood Improvements	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
st2702 st2702 SSF Pedestrian Bridges Rehabilitation Project	\$500,000	\$0	\$2,000,000	\$0	\$0	\$2,500,000
tr2701 tr2701 Streetlight Replacement Project	\$600,000	\$0	\$0	\$0	\$0	\$600,000
pk2801 pk2801 Park Lighting Enhancement Project	\$0	\$500,000	\$0	\$0	\$0	\$500,000
tr2301 tr2301 Misc Traffic Improvements FY2022-23	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	\$220,000
pf2702 pf2702 Fire Station 65 Roof Replacement (1151 SSF Drive)	\$125,000	\$0	\$0	\$0	\$0	\$125,000
pf2701 pf2701 Fire Station 61 Dorm Reconfiguration (480 North Canal Street)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
pf2703 pf2703 Fire Station 65 HVAC Installation (1151 SSF Drive)	\$75,000	\$0	\$0	\$0	\$0	\$75,000
tr2405 tr2405 Citywide School Traffic Calming Impv	\$15,000	\$0	\$0	\$0	\$0	\$15,000
<b>Total Infrastructure Reserves</b>	<b>\$1,475,000</b>	<b>\$540,000</b>	<b>\$2,040,000</b>	<b>\$15,040,000</b>	<b>\$40,000</b>	<b>\$19,135,000</b>

Citywide Traffic Impact Fee

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st1004 st1004 South Linden Avenue Grade Separation	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000



Expenditures

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>tr2415</b> tr2415 Colma/SSF ECR Bicycle & PED Improvement	\$0	\$0	\$2,000,000	\$0	\$0	<b>\$2,000,000</b>
<b>tr2804</b> tr2804 Citywide Corridor Capacity and Multimodal Access Improvements	\$0	\$1,000,000	\$0	\$600,000	\$350,000	<b>\$1,950,000</b>
<b>tr2802</b> tr2802 Citywide Multimodal Capacity and Safety Improvements	\$0	\$500,000	\$400,000	\$300,000	\$200,000	<b>\$1,400,000</b>
<b>tr2301</b> tr2301 Misc Traffic Improvements FY2022-23	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,050,000</b>
<b>tr2406</b> tr2406 Traffic Studies & Grant Support	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>
<b>tr2803</b> tr2803 Citywide Signal Detection and Operations Upgrade for Multimodal Throughput	\$0	\$150,000	\$400,000	\$0	\$200,000	<b>\$750,000</b>
<b>tr2901</b> tr2901 High-Injury Network Capacity, Safety, and Operational Improvement Program (LRSP)	\$0	\$0	\$250,000	\$0	\$250,000	<b>\$500,000</b>
<b>tr3001</b> tr3001 Signal Communications Upgrade (Fiber/Wireless)	\$0	\$0	\$0	\$140,000	\$325,000	<b>\$465,000</b>
<b>tr2902</b> tr2902 Spruce Avenue Corridor Capacity and Multimodal Safety Improvements	\$0	\$0	\$400,000	\$0	\$0	<b>\$400,000</b>
<b>tr2705</b> tr2705 Orange Avenue Corridor Capacity, Circulation and Multimodal Improvements	\$400,000	\$0	\$0	\$0	\$0	<b>\$400,000</b>
<b>tr2703</b> tr2703 Spruce & Canal Intersection Operational and Capacity Modernization	\$200,000	\$0	\$200,000	\$0	\$0	<b>\$400,000</b>
<b>st2305</b> st2305 School Street / Spruce Avenue & Hillside Boulevard	\$0	\$300,000	\$0	\$0	\$0	<b>\$300,000</b>



Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st2301	\$0	\$300,000	\$0	\$0	\$0	\$300,000
tr2704	\$250,000	\$50,000	\$0	\$0	\$0	\$300,000
tr2702	\$300,000	\$0	\$0	\$0	\$0	\$300,000
tr2801	\$0	\$240,000	\$0	\$0	\$0	\$240,000
st2401	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total Citywide Traffic Impact Fee</b>	<b>\$2,800,000</b>	<b>\$4,940,000</b>	<b>\$4,050,000</b>	<b>\$1,440,000</b>	<b>\$1,725,000</b>	<b>\$14,955,000</b>

Sewer Capacity Charge

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
ss3101	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000
<b>Total Sewer Capacity Charge</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000,000</b>	<b>\$13,000,000</b>

Measure A

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st2604	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
st2701	\$250,000	\$1,650,000	\$0	\$0	\$0	\$1,900,000
st3001	\$0	\$0	\$0	\$250,000	\$1,500,000	\$1,750,000
st2901	\$0	\$0	\$250,000	\$1,500,000	\$0	\$1,750,000



Expenditures

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>st2802</b> st2802 2029 Surface Seal Project	\$0	\$250,000	\$1,500,000	\$0	\$0	<b>\$1,750,000</b>
<b>st2601</b> st2601 Tanforan Avenue Reconstruction Project	\$500,000	\$0	\$0	\$0	\$0	<b>\$500,000</b>
<b>st2002</b> st2002 Survey Monument	\$0	\$250,000	\$0	\$250,000	\$0	<b>\$500,000</b>
<b>st3101</b> st3101 2032 Surface Seal Project	\$0	\$0	\$0	\$0	\$250,000	<b>\$250,000</b>
<b>Total Measure A</b>	<b>\$2,850,000</b>	<b>\$2,150,000</b>	<b>\$1,750,000</b>	<b>\$2,000,000</b>	<b>\$1,750,000</b>	<b>\$10,500,000</b>

Gas Tax

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>st3002</b> st3002 2031 Pavement Rehabilitation	\$0	\$0	\$0	\$100,000	\$1,000,000	<b>\$1,100,000</b>
<b>st2902</b> st2902 2030 Pavement Rehabilitation	\$0	\$0	\$100,000	\$1,000,000	\$0	<b>\$1,100,000</b>
<b>st2803</b> st2803 2029 Pavement Rehabilitation	\$0	\$100,000	\$1,000,000	\$0	\$0	<b>\$1,100,000</b>
<b>st2703</b> st2703 2028 Pavement Rehabilitation	\$100,000	\$1,000,000	\$0	\$0	\$0	<b>\$1,100,000</b>
<b>st3001</b> st3001 2031 Surface Seal Project	\$0	\$0	\$0	\$0	\$950,000	<b>\$950,000</b>
<b>st2901</b> st2901 2030 Surface Seal Project	\$0	\$0	\$0	\$950,000	\$0	<b>\$950,000</b>
<b>st2802</b> st2802 2029 Surface Seal Project	\$0	\$0	\$950,000	\$0	\$0	<b>\$950,000</b>
<b>st2701</b> st2701 2028 Surface Seal Project	\$0	\$800,000	\$0	\$0	\$0	<b>\$800,000</b>
<b>st2601</b> st2601 Tanforan Avenue Reconstruction Project	\$500,000	\$0	\$0	\$0	\$0	<b>\$500,000</b>
<b>st3102</b> st3102 2032 Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$100,000	<b>\$100,000</b>
<b>st2801</b> st2801 2028 Citywide Miscellaneous Striping	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>Total Gas Tax</b>	<b>\$600,000</b>	<b>\$2,000,000</b>	<b>\$2,050,000</b>	<b>\$2,050,000</b>	<b>\$2,050,000</b>	<b>\$8,750,000</b>



## Storm Water

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
sd3101 sd3101 Storm Drain System Tidal Isolation	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
sd3001 sd3001 Storm Drain System Backflow Prevention	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
sd2201 sd2201 Francisco Terrace Flood Protection Levy	\$100,000	\$1,200,000	\$0	\$0	\$0	\$1,300,000
sd2802 sd2802 Storm Drain Pump Station 8 Electrification and Upgrade	\$0	\$600,000	\$0	\$0	\$0	\$600,000
sd2901 sd2901 Green Infrastructure Master Plan Update	\$0	\$0	\$500,000	\$0	\$0	\$500,000
sd2801 sd2801 Storm Drain Pump Station 9 Electrification and Upgrade	\$0	\$400,000	\$0	\$0	\$0	\$400,000
sd2903 sd2903 Storm Drain Produce Pump Station Upgrade	\$0	\$0	\$200,000	\$0	\$0	\$200,000
sd2902 sd2902 Storm Drain Airport Underpass Station Upgrade	\$0	\$0	\$100,000	\$0	\$0	\$100,000
sd2303 sd2303 South Maple Storm Pump Station Renovation	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<b>Total Storm Water</b>	<b>\$100,000</b>	<b>\$2,200,000</b>	<b>\$800,000</b>	<b>\$2,100,000</b>	<b>\$3,000,000</b>	<b>\$8,200,000</b>

## Other Funding Sources

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
sd3101 sd3101 Storm Drain System Tidal Isolation	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
sd3001 sd3001 Storm Drain System Backflow Prevention	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
pf2207 pf2207 Library, Parks & Recreation - Phase II (Bonds)	\$214,000	\$0	\$0	\$0	\$0	\$214,000
pf2704 pf2704 EV Chargers at LPR and Orange Memorial Park Pool	\$100,000	\$0	\$0	\$0	\$0	\$100,000



Expenditures

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>st1703</b> st1703 Bridge Preventative Maintenance Program	\$0	\$0	\$0	\$0	\$0	\$0
<b>tr2602</b> tr2602 TDM Implementation	\$0	\$0	\$0	\$0	\$0	\$0
<b>tr2601</b> tr2601 Signal Priority	\$0	\$0	\$0	\$0	\$0	\$0
<b>tr2501</b> tr2501 Vision Zero	\$0	\$0	\$0	\$0	\$0	\$0
<b>tr2413</b> tr2413 El Camino @ 1st to Centennial Trail Gap Closure	\$0	\$0	\$0	\$0	\$0	\$0
<b>tr2404</b> tr2404 Chestnut/Commercial Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0
<b>tr2403</b> tr2403 TRAFFIC SIGNAL SAFETY IMPROVEMENTS PROJ	\$0	\$0	\$0	\$0	\$0	\$0
<b>tr2402</b> tr2402 El Camino Real Bike/Ped Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>tr2401</b> tr2401 AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY	\$0	\$0	\$0	\$0	\$0	\$0
<b>tr2002</b> tr2002 Smart Corridor	\$0	\$0	\$0	\$0	\$0	\$0
<b>tr1901</b> tr1901 Adaptive Traffic Control System	\$0	\$0	\$0	\$0	\$0	\$0
<b>tr1801</b> tr1801 Spruce and Commercial Signalized Intersection	\$0	\$0	\$0	\$0	\$0	\$0
<b>st2605</b> st2605 2026 Pavement Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	\$0
<b>st2602</b> st2602 Citywide Misc Striping	\$0	\$0	\$0	\$0	\$0	\$0
<b>st2507</b> st2507 Safe Routes to School 2025	\$0	\$0	\$0	\$0	\$0	\$0
<b>st2506</b> st2506 ADA Ramps & Paths	\$0	\$0	\$0	\$0	\$0	\$0
<b>st2503</b> st2503 2025 Pavement Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	\$0
<b>st2502</b> st2502 2025 Street Surface Seal (Area 1 - Westborough)	\$0	\$0	\$0	\$0	\$0	\$0
<b>st2402</b> st2402 2024 Street Surface Seal project	\$0	\$0	\$0	\$0	\$0	\$0
<b>st2303</b> st2303 Bridge Asset	\$0	\$0	\$0	\$0	\$0	\$0



Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Management Program						
st2204 st2204 2022 WEST OF 101 PAVEMENT REHAB (BONDS)	\$0	\$0	\$0	\$0	\$0	\$0
st2107 st2107 2022 West of 101 Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0	\$0
st2102 st2102 Broadband Expansion Project	\$0	\$0	\$0	\$0	\$0	\$0
st1905 st1905 Railroad Avenue Extension	\$0	\$0	\$0	\$0	\$0	\$0
st1904 st1904 Underground Utilities District (UUD) Rule 20A for Mission Road	\$0	\$0	\$0	\$0	\$0	\$0
st1903 st1903 Street Rehabilitation Program FY 2018-19	\$0	\$0	\$0	\$0	\$0	\$0
st1807 st1807 Grand Boulevard Project (Arroyo Drive to Kaiser Way) Phase III	\$0	\$0	\$0	\$0	\$0	\$0
st1804 st1804 Bridge Preventative Maintenance-Grand	\$0	\$0	\$0	\$0	\$0	\$0
st1801 st1801 Grand Avenue Streetscape	\$0	\$0	\$0	\$0	\$0	\$0
st1603 st1603 Caltrain Station Enhancements	\$0	\$0	\$0	\$0	\$0	\$0
st1602 st1602 Linden Ave Complete Streets Aspen-Miller	\$0	\$0	\$0	\$0	\$0	\$0
ss2502 ss2502 Sanitary Sewer Rehab FY 2024-25	\$0	\$0	\$0	\$0	\$0	\$0
ss2409 ss2409 Industrial Coating Reapplication Project - WQCP and Pump Stations	\$0	\$0	\$0	\$0	\$0	\$0
ss2401 ss2401 Oyster Point Sewer Main Upsize	\$0	\$0	\$0	\$0	\$0	\$0
ss2302 ss2302 WQCP SLUDGE DEWATERING IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0
ss2202 ss2202 Oyster Point Pump Station	\$0	\$0	\$0	\$0	\$0	\$0



Expenditures

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>ss2201</b> ss2201 Country Club Park Sewer Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
<b>ss2001</b> ss2001 Sanitary Sewer Rehabilitation Overview	\$0	\$0	\$0	\$0	\$0	\$0
<b>ss1802</b> ss1802 WQCP Sea Level Rise Study and Plan	\$0	\$0	\$0	\$0	\$0	\$0
<b>ss1307</b> ss1307 Plant-Wide Industrial Re-Coating Program	\$0	\$0	\$0	\$0	\$0	\$0
<b>sd2502</b> sd2502 Storm Water Trash Capture Devices	\$0	\$0	\$0	\$0	\$0	\$0
<b>sd2501</b> sd2501 Storm Drain Improvement Project	\$0	\$0	\$0	\$0	\$0	\$0
<b>sd2402</b> sd2402 SSF Shoreline Protection and Connectivity Project	\$0	\$0	\$0	\$0	\$0	\$0
<b>sd2304</b> sd2304 Hickey Boulevard Hillside Stabilization	\$0	\$0	\$0	\$0	\$0	\$0
<b>sd2302</b> sd2302 Electrification of Storm Pump Stations	\$0	\$0	\$0	\$0	\$0	\$0
<b>sd2301</b> sd2301 Storm Drain Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
<b>sd1801</b> sd1801 Orange Memorial Park Stormwater Capture Project	\$0	\$0	\$0	\$0	\$0	\$0
<b>pk2602</b> pk2602 Playground Surfacing City Hall Tot Lot, Avalon Park, Westborough Park	\$0	\$0	\$0	\$0	\$0	\$0
<b>pk2601</b> pk2601 Cypress and Pine Park Renovation Project	\$0	\$0	\$0	\$0	\$0	\$0
<b>pk2501</b> pk2501 Dedicated Pickleball Courts	\$0	\$0	\$0	\$0	\$0	\$0
<b>pk2401</b> pk2401 Replace Light Structure-Terrabay Rec Ctr	\$0	\$0	\$0	\$0	\$0	\$0
<b>pk2307</b> pk2307 Grand Ave Infrastructure Improvements	\$0	\$0	\$0	\$0	\$0	\$0



Expenditures

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>pk2306</b> pk2306 OMP Colma Creek Ped Bridge Replacement	\$0	\$0	\$0	\$0	\$0	\$0
<b>pk2305</b> pk2305 Linden Park Project	\$0	\$0	\$0	\$0	\$0	\$0
<b>pk2201</b> pk2201 Aquatics Center	\$0	\$0	\$0	\$0	\$0	\$0
<b>pk2103</b> pk2103 Centennial Trail Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
<b>pk2102</b> pk2102 Sign Hill Fire Mitigation and Park Restoration	\$0	\$0	\$0	\$0	\$0	\$0
<b>pk1902</b> pk1902 Oyster Point Development Conduits	\$0	\$0	\$0	\$0	\$0	\$0
<b>pk1803</b> pk1803 Sellick Park Renovation Project	\$0	\$0	\$0	\$0	\$0	\$0
<b>pk1402</b> pk1402 Orange Memorial Park Sports Field Renovation	\$0	\$0	\$0	\$0	\$0	\$0
<b>pf2501</b> pf2501 Facility Condition Assessment	\$0	\$0	\$0	\$0	\$0	\$0
<b>pf2307</b> pf2307 Corp Yard Office HVAC including proposed Traffic Control Center	\$0	\$0	\$0	\$0	\$0	\$0
<b>pf2306</b> pf2303 Civic Campus Phase III: Fire Station 63	\$0	\$0	\$0	\$0	\$0	\$0
<b>pf2304</b> pf2304 Library- Parks & Rec Phase II-State Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>pf2210</b> pf2210 Westborough Area Broadband Expansion	\$0	\$0	\$0	\$0	\$0	\$0
<b>pf2206</b> pf2206 Oyster Pt Phase 2C Landscape Improvement	\$0	\$0	\$0	\$0	\$0	\$0
<b>pf2205</b> pf2205 Oyster Pt Phase 2C Parking Lot Improvement	\$0	\$0	\$0	\$0	\$0	\$0
<b>pf2204</b> pf2204 Oyster Pt Phase 2C Sea Level Rise Improvement	\$0	\$0	\$0	\$0	\$0	\$0
<b>pf2203</b> pf2203 Terrabay Gym HVAC	\$0	\$0	\$0	\$0	\$0	\$0
<b>pf2202</b> pf2202 Solar Roof at City Corporation	\$0	\$0	\$0	\$0	\$0	\$0



Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Yard						
pf2104 pf2104 FF&E for Police/911 Dispatch Project	\$0	\$0	\$0	\$0	\$0	\$0
pf2103 pf2103 Library, Parks & Recreation - Phase II	\$0	\$0	\$0	\$0	\$0	\$0
pf2102 pf2102 Caltrain Plaza Public Art	\$0	\$0	\$0	\$0	\$0	\$0
pf2101 pf2101 Westborough Pre-K Design and Construction	\$0	\$0	\$0	\$0	\$0	\$0
pf2003 pf2003 Police Station - Phase I (Bonds)	\$0	\$0	\$0	\$0	\$0	\$0
pf1707 pf1707 Community Civic Campus	\$0	\$0	\$0	\$0	\$0	\$0
st2505 st2505 2026 Surface Seal Project	\$0	\$0	\$0	\$0	\$0	\$0
tr1404 tr1404 US-101 Produce Ave Interchange (TIF#39)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other Funding Sources</b>	<b>\$314,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>	<b>\$5,314,000</b>

Common Greens

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk2404 pk2404 Common Green Rehab Study & Implementation	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
pk2502 pk2502 Willow Gardens Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Common Greens</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

Park Land Construction

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk2301 pk2301 Playground (Fund 523) - OMP Main Playground Replacement	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
<b>Total Park Land Construction</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>

Measure W

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st3001 st3001 2031 Surface Seal Project	\$0	\$0	\$0	\$250,000	\$550,000	\$800,000



Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st2901 st2901 2030 Surface Seal Project	\$0	\$0	\$250,000	\$550,000	\$0	\$800,000
st2802 st2802 2029 Surface Seal Project	\$0	\$250,000	\$550,000	\$0	\$0	\$800,000
st3101 st3101 2032 Surface Seal Project	\$0	\$0	\$0	\$0	\$250,000	\$250,000
<b>Total Measure W</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$2,650,000</b>

Road Maintenance Acct (SB1)

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st2604 st2604 2027 Surface Seal Project	\$900,000	\$0	\$0	\$0	\$0	\$900,000
<b>Total Road Maintenance Acct (SB1)</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

Bonds/Loans

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk2310 pk2310 Aquatic Center - Bond Portion	\$865,073	\$0	\$0	\$0	\$0	\$865,073
<b>Total Bonds/Loans</b>	<b>\$865,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865,073</b>

SMC Measure W

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st2701 st2701 2028 Surface Seal Project	\$250,000	\$550,000	\$0	\$0	\$0	\$800,000
<b>Total SMC Measure W</b>	<b>\$250,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

Park Land Acquisition Fee

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk2302 pk2302 Centennial Trail Improvements	\$600,000	\$0	\$0	\$0	\$0	\$600,000
<b>Total Park Land Acquisition Fee</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>



# Capital Projects

## Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
pf2002 pf2002 Oyster Point Peninsula Flood Improvements	2030	Public Works	Public Facilities	\$15,000,000
ss2405 ss2405 Headworks #1 Grit Chamber Tower Rehabilitation	2029 - 2031	Public Works	Sanitary Sewer	\$14,000,000
ss3101 ss3101 Sanitary Sewer Main Upsize Project	2031	Public Works	Sanitary Sewer	\$13,000,000
tr2706 tr2706 Oyster Point / Airport Boulevard Interchange Capacity and Multimodal Access	2027 - 2031	Public Works	Traffic	\$10,500,000
ss3001 ss3001 Sanitary Sewer Pump Station No. 2 Upsize	2030 - 2031	Public Works	Sanitary Sewer	\$10,000,000
tr2708 tr2708 Trains to Technology	2027 - 2031	Public Works	Traffic	\$7,200,000
tr2707 tr2707 Downtown to the Bay Project	2027 - 2031	Public Works	Traffic	\$7,200,000
ss2603 ss2603 Sanitary Sewer Pump Station Master Plan	2028 - 2031	Public Works	Sanitary Sewer	\$6,500,000
sd3101 sd3101 Storm Drain System Tidal Isolation	2031	Public Works	Storm Drains	\$6,000,000
ss1502 ss1502 Pump Station #4 Redundant Force Main	2028	Public Works	Sanitary Sewer	\$5,000,000
ss2602 ss2602 Harbor Way Sewer Main Upsize	2029	Public Works	Sanitary Sewer	\$4,500,000
sd3001 sd3001 Storm Drain System Backflow Prevention	2030	Public Works	Storm Drains	\$4,000,000
pk2404 pk2404 Common Green Rehab Study & Implementation	2027 - 2028	Parks & Recreation	Parks	\$4,000,000
pk2301 pk2301 Playground (Fund 523) - OMP Main	2027	City Manager	Parks	\$3,800,000

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
st3001 Playground Replacement st3001 2031 Surface Seal Project	2030 - 2031	Public Works	Streets	\$3,500,000
st2901 st2901 2030 Surface Seal Project	2029 - 2030	Public Works	Streets	\$3,500,000
st2802 st2802 2029 Surface Seal Project	2028 - 2029	Public Works	Streets	\$3,500,000
st2701 st2701 2028 Surface Seal Project	2027 - 2028	Public Works	Streets	\$3,500,000
tr1404 tr1404 US-101 Produce Ave Interchange (TIF#39)	2027 - 2031	Public Works	Traffic	\$3,300,000
st1004 st1004 South Linden Avenue Grade Separation	2027 - 2028	Public Works	Streets	\$3,000,000
st2604 st2604 2027 Surface Seal Project	2027	Public Works	Streets	\$3,000,000
ss2901 ss2901 Sanitary Sewer Rehab FY 2028-29	2029	Public Works	Sanitary Sewer	\$2,600,000
st2702 st2702 SSF Pedestrian Bridges Rehabilitation Project	2027 - 2029	Public Works	Streets	\$2,500,000
tr2415 tr2415 Colma/SSF ECR Bicycle & PED Improvement	2029	Public Works	Traffic	\$2,000,000
tr2804 tr2804 Citywide Corridor Capacity and Multimodal Access Improvements	2028 - 2031	Public Works	Traffic	\$1,950,000
ss2801 ss2801 Sanitary Sewer Rehab FY 2027-28	2028	Public Works	Sanitary Sewer	\$1,500,000
tr2802 tr2802 Citywide Multimodal Capacity and Safety Improvements	2028 - 2031	Public Works	Traffic	\$1,400,000
tr2903 tr2903 East of 101 Corridor Capacity and Access Improvements	2029 - 2031	Public Works	Traffic	\$1,300,000
sd2201 sd2201 Francisco Terrace Flood Protection Levy	2027 - 2028	Public Works	Storm Drains	\$1,300,000
tr2301 tr2301 Misc Traffic Improvements	2027 - 2031	Public Works	Traffic	\$1,270,000



Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
st3002 FY2022-23 st3002 2031 Pavement Rehabilitation	2030 - 2031	Public Works	Streets	\$1,100,000
st2902 st2902 2030 Pavement Rehabilitation	2029 - 2030	Public Works	Streets	\$1,100,000
st2803 st2803 2029 Pavement Rehabilitation	2028 - 2029	Public Works	Streets	\$1,100,000
st2703 st2703 2028 Pavement Rehabilitation	2027 - 2028	Public Works	Streets	\$1,100,000
st2601 st2601 Tanforan Avenue Reconstruction Project	2027	Public Works	Streets	\$1,000,000
tr2408 tr2408 Signalized Intersection Battery Backup	2027	Public Works	Traffic	\$1,000,000
tr2406 tr2406 Traffic Studies & Grant Support	2027 - 2031	Public Works	Traffic	\$1,000,000
ss2601 ss2601 Sanitary Sewer Rehab FY 2025-26	2027	Public Works	Sanitary Sewer	\$1,000,000
pk2310 pk2310 Aquatic Center - Bond Portion	2027	City Manager	Parks	\$865,073
tr2803 tr2803 Citywide Signal Detection and Operations Upgrade for Multimodal Throughput	2028 - 2031	Public Works	Traffic	\$750,000
sd2802 sd2802 Storm Drain Pump Station 8 Electrification and Upgrade	2028	Public Works	Storm Drains	\$600,000
tr2701 tr2701 Streetlight Replacement Project	2027	Public Works	Traffic	\$600,000
pk2302 pk2302 Centennial Trail Improvements	2027	City Manager	Parks	\$600,000
pk2801 pk2801 Park Lighting Enhancement Project	2028	Parks & Recreation	Parks	\$500,000
sd2901 sd2901 Green Infrastructure Master Plan Update	2029	Public Works	Storm Drains	\$500,000
st3101 st3101 2032 Surface Seal Project	2031	Public Works	Streets	\$500,000



Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
st2002 st2002 Survey Monument	2028 - 2030	Public Works	Streets	\$500,000
tr2901 tr2901 High-Injury Network Capacity, Safety, and Operational Improvement Program (LRSP)	2029 - 2031	Public Works	Traffic	\$500,000
ss1801 ss1801 Sewer Master Plan	2030	Public Works	Sanitary Sewer	\$500,000
tr3001 tr3001 Signal Communications Upgrade (Fiber/Wireless)	2030 - 2031	Public Works	Traffic	\$465,000
tr2902 tr2902 Spruce Avenue Corridor Capacity and Multimodal Safety Improvements	2029	Public Works	Traffic	\$400,000
sd2801 sd2801 Storm Drain Pump Station 9 Electrification and Upgrade	2028	Public Works	Storm Drains	\$400,000
tr2705 tr2705 Orange Avenue Corridor Capacity, Circulation and Multimodal Improvements	2027	Public Works	Traffic	\$400,000
tr2703 tr2703 Spruce & Canal Intersection Operational and Capacity Modernization	2027 - 2029	Public Works	Traffic	\$400,000
st2305 st2305 School Street / Spruce Avenue & Hillside Boulevard Improvements Project	2028	Public Works	Streets	\$300,000
st2301 st2301 Junipero Serra Boulevard/Westborough Boulevard Corridor Feasibility Project	2028	Public Works	Streets	\$300,000
tr2704 tr2704 Priority Corridor Signal Detection and Operations Upgrade Program	2027 - 2028	Public Works	Traffic	\$300,000
tr2702 tr2702 Corridor Signal Visibility, Capacity, and Operational Improvement Project	2027	Public Works	Traffic	\$300,000



Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
tr2801 tr2801 Maple & Victory Intersection Capacity and Multimodal Safety Improvements	2028	Public Works	Traffic	\$240,000
pf2207 pf2207 Library, Parks & Recreation - Phase II (Bonds)	2027	Public Works	Public Facilities	\$214,000
sd2903 sd2903 Storm Drain Produce Pump Station Upgrade	2029	Public Works	Storm Drains	\$200,000
st2401 st2401 Complete Streets Improvement	2027	Public Works	Streets	\$200,000
pf2702 pf2702 Fire Station 65 Roof Replacement (1151 SSF Drive)	2027	Fire	Public Facilities	\$125,000
pf2704 pf2704 EV Chargers at LPR and Orange Memorial Park Pool	2027	Parks & Recreation	Public Facilities	\$100,000
pf2701 pf2701 Fire Station 61 Dorm Reconfiguration (480 North Canal Street)	2027	Fire	Public Facilities	\$100,000
sd2902 sd2902 Storm Drain Airport Underpass Station Upgrade	2029	Public Works	Storm Drains	\$100,000
sd2303 sd2303 South Maple Storm Pump Station Renovation	2030	Public Works	Storm Drains	\$100,000
st3102 st3102 2032 Pavement Rehabilitation	2031	Public Works	Streets	\$100,000
st2801 st2801 2028 Citywide Miscellaneous Striping	2028	Public Works	Streets	\$100,000
pf2703 pf2703 Fire Station 65 HVAC Installation (1151 SSF Drive)	2027	Fire	Public Facilities	\$75,000
tr2405 tr2405 Citywide School Traffic Calming Impv	2027	Public Works	Traffic	\$15,000
st1703 st1703 Bridge Preventative Maintenance Program	2027	Public Works	Streets	\$0



Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
tr2602 tr2602 TDM Implementation	2027	Public Works	Traffic	\$0
tr2601 tr2601 Signal Priority	2027	Public Works	Traffic	\$0
tr2501 tr2501 Vision Zero	2027	Public Works	Traffic	\$0
tr2413 tr2413 El Camino @ 1st to Centennial Trail Gap Closure	2027	Public Works	Traffic	\$0
tr2404 tr2404 Chestnut/Commercial Traffic Signal	2027	Public Works	Traffic	\$0
tr2403 tr2403 TRAFFIC SIGNAL SAFETY IMPROVEMENTS PROJ	2027	Public Works	Traffic	\$0
tr2402 tr2402 El Camino Real Bike/Ped Improvements	2027	Public Works	Traffic	\$0
tr2401 tr2401 AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY	2027	Public Works	Traffic	\$0
tr2002 tr2002 Smart Corridor	2027	Public Works	Traffic	\$0
tr1901 tr1901 Adaptive Traffic Control System	2027	Public Works	Traffic	\$0
tr1801 tr1801 Spruce and Commercial Signalized Intersection	2027	Public Works	Traffic	\$0
st2605 st2605 2026 Pavement Repair and Crack Seal	2027	Public Works	Streets	\$0
st2602 st2602 Citywide Misc Striping	2027	Public Works	Streets	\$0
st2507 st2507 Safe Routes to School 2025	2027	Public Works	Streets	\$0
st2506 st2506 ADA Ramps & Paths	2027	Public Works	Streets	\$0
st2503 st2503 2025 Pavement Repair and Crack Seal	2027	Public Works	Streets	\$0
st2502 st2502 2025 Street Surface Seal (Area 1 - Westborough)	2027	Public Works	Streets	\$0
st2402 st2402 2024 Street Surface Seal project	2027	Public Works	Streets	\$0
st2303 st2303 Bridge Asset Management Program	2027	Public Works	Streets	\$0
st2204 st2204 2022 WEST OF 101 PAVEMENT	2027	Public Works	Streets	\$0



Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
st2107 REHAB (BONDS) st2107 2022 West of 101 Pavement Rehabilitation	2027	Public Works	Streets	\$0
st2102 st2102 Broadband Expansion Project	2027	Public Works	Streets	\$0
st1905 st1905 Railroad Avenue Extension	2027	Public Works	Streets	\$0
st1904 st1904 Underground Utilities District (UUD) Rule 20A for Mission Road	2027	Public Works	Streets	\$0
st1903 st1903 Street Rehabilitation Program FY 2018-19	2027	Public Works	Streets	\$0
st1807 st1807 Grand Boulevard Project (Arroyo Drive to Kaiser Way) Phase III	2027	Public Works	Streets	\$0
st1804 st1804 Bridge Preventative Maintenance-Grand	2027	Public Works	Streets	\$0
st1801 st1801 Grand Avenue Streetscape	2027	Public Works	Streets	\$0
st1603 st1603 Caltrain Station Enhancements	2027	City Manager	Streets	\$0
st1602 st1602 Linden Ave Complete Streets Aspen-Miller	2027	Public Works	Streets	\$0
ss2502 ss2502 Sanitary Sewer Rehab FY 2024-25	2027	Public Works	Sanitary Sewer	\$0
ss2409 ss2409 Industrial Coating Reapplication Project - WQCP and Pump Stations	2027	Public Works	Sanitary Sewer	\$0
ss2401 ss2401 Oyster Point Sewer Main Upsize	2027	Public Works	Sanitary Sewer	\$0
ss2302 ss2302 WQCP SLUDGE DEWATERING IMPROVEMENTS	2027	Public Works	Sanitary Sewer	\$0
ss2202 ss2202 Oyster Point Pump Station	2027	Public Works	Sanitary Sewer	\$0
ss2201 ss2201 Country Club Park Sewer Master Plan	2027	Public Works	Sanitary Sewer	\$0



Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
ss2001 ss2001 Sanitary Sewer Rehabilitation Overview	2027	Public Works	Sanitary Sewer	\$0
ss1802 ss1802 WQCP Sea Level Rise Study and Plan	2027	Public Works	Sanitary Sewer	\$0
ss1307 ss1307 Plant-Wide Industrial Re-Coating Program	2027	Public Works	Sanitary Sewer	\$0
sd2502 sd2502 Storm Water Trash Capture Devices	2027	Public Works	Storm Drains	\$0
sd2501 sd2501 Storm Drain Improvement Project	2027	Public Works	Storm Drains	\$0
sd2402 sd2402 SSF Shoreline Protection and Connectivity Project	2027	Public Works	Storm Drains	\$0
sd2304 sd2304 Hickey Boulevard Hillside Stabilization	2027	Public Works	Storm Drains	\$0
sd2302 sd2302 Electrification of Storm Pump Stations	2027	Public Works	Storm Drains	\$0
sd2301 sd2301 Storm Drain Master Plan	2027	Public Works	Storm Drains	\$0
sd1801 sd1801 Orange Memorial Park Stormwater Capture Project	2027	Public Works	Storm Drains	\$0
pk2602 pk2602 Playground Surfacing City Hall Tot Lot, Avalon Park, Westborough Park	2027	Parks & Recreation	Parks	\$0
pk2601 pk2601 Cypress and Pine Park Renovation Project	2027	Parks & Recreation	Parks	\$0
pk2502 pk2502 Willow Gardens Park Improvements	2027	Parks & Recreation	Parks	\$0
pk2501 pk2501 Dedicated Pickleball Courts	2027	Parks & Recreation	Parks	\$0
pk2401 pk2401 Replace Light Structure-Terrabay Rec Ctr	2027	Parks & Recreation	Parks	\$0
pk2307 pk2307 Grand Ave Infrastructure Improvements	2027	Public Works	Parks	\$0



Capital Projects

<b>Project No. / Project Name</b>	<b>Years</b>	<b>Departments</b>	<b>Type</b>	<b>Total</b>
pk2306 pk2306 OMP Colma Creek Ped Bridge Replacement	2027	City Manager	Parks	\$0
pk2305 pk2305 Linden Park Project	2027	City Manager	Parks	\$0
pk2201 pk2201 Aquatics Center	2027	City Manager	Parks	\$0
pk2103 pk2103 Centennial Trail Master Plan	2027	City Manager	Parks	\$0
pk2102 pk2102 Sign Hill Fire Mitigation and Park Restoration	2027	City Manager	Parks	\$0
pk1902 pk1902 Oyster Point Development Conduits	2027	Public Works	Parks	\$0
pk1803 pk1803 Sellick Park Renovation Project	2027	City Manager	Parks	\$0
pk1402 pk1402 Orange Memorial Park Sports Field Renovation	2027	City Manager	Parks	\$0
pf2501 pf2501 Facility Condition Assessment	2027	Public Works	Public Facilities	\$0
pf2307 pf2307 Corp Yard Office HVAC including proposed Traffic Control Center	2027	Public Works	Public Facilities	\$0
pf2306 pf2303 Civic Campus Phase III: Fire Station 63	2027	City Manager	Public Facilities	\$0
pf2304 pf2304 Library-Parks & Rec Phase II-State Grant	2027	City Manager	Public Facilities	\$0
pf2210 pf2210 Westborough Area Broadband Expansion	2027	Information Technology	Public Facilities	\$0
pf2206 pf2206 Oyster Pt Phase 2C Landscape Improvement	2027	City Manager	Public Facilities	\$0
pf2205 pf2205 Oyster Pt Phase 2C Parking Lot Improvement	2027	City Manager	Public Facilities	\$0
pf2204 pf2204 Oyster Pt Phase 2C Sea Level Rise Improvement	2027	City Manager	Public Facilities	\$0
pf2203 pf2203 Terrabay Gym HVAC	2027	Parks & Recreation	Public Facilities	\$0



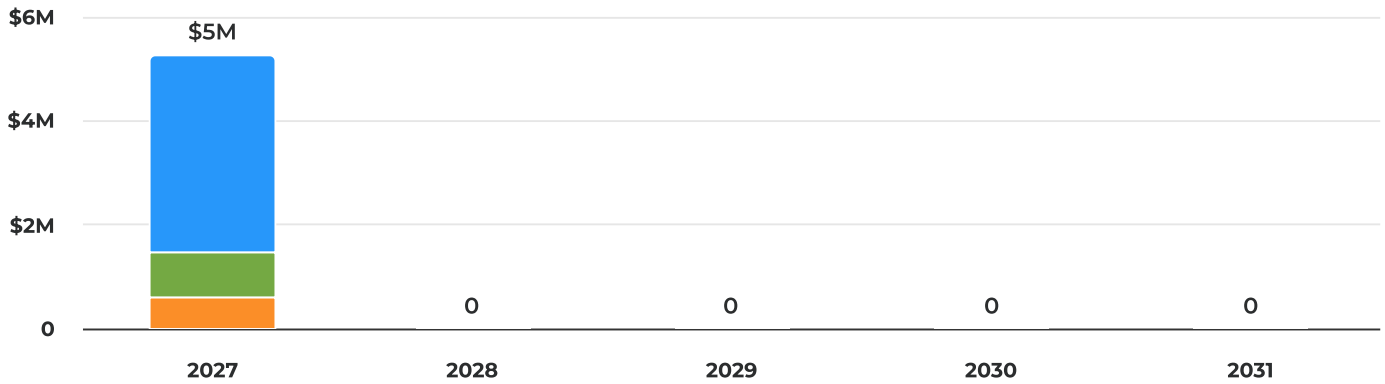
Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
pf2202 pf2202 Solar Roof at City Corporation Yard	2027	City Manager	Public Facilities	\$0
pf2104 pf2104 FF&E for Police/911 Dispatch Project	2027	City Manager	Public Facilities	\$0
pf2103 pf2103 Library, Parks & Recreation - Phase II	2027	City Manager	Public Facilities	\$0
pf2102 pf2102 Caltrain Plaza Public Art	2027	City Manager	Public Facilities	\$0
pf2101 pf2101 Westborough Pre-K Design and Construction	2027	City Manager	Public Facilities	\$0
pf2003 pf2003 Police Station - Phase I (Bonds)	2027	City Manager	Public Facilities	\$0
pf1707 pf1707 Community Civic Campus	2027	City Manager	Public Facilities	\$0
st2505 st2505 2026 Surface Seal Project	2027	Public Works	Streets	\$0



# City Manager

## FY27 - FY31 City Manager Projects



pk2301 Playground (Fund 523) - OMP Main Playground Replacement	\$3,800,000	72.17%
pk2310 Aquatic Center - Bond Portion	\$865,073	16.43%
pk2302 Centennial Trail Improvements	\$600,000	11.40%
st1603 Caltrain Station Enhancements	\$0	0.00%
pk2306 OMP Colma Creek Ped Bridge Replacement	\$0	0.00%
pk2305 Linden Park Project	\$0	0.00%
pk2201 Aquatics Center	\$0	0.00%
pk2103 Centennial Trail Master Plan	\$0	0.00%
pk2102 Sign Hill Fire Mitigation and Park Restoration	\$0	0.00%
pk1803 Sellick Park Renovation Project	\$0	0.00%
pk1402 Orange Memorial Park Sports Field Renovation	\$0	0.00%
pf2303 Civic Campus Phase III: Fire Station 63	\$0	0.00%
pf2304 Library-Parks & Rec Phase II-State Grant	\$0	0.00%
pf2206 Oyster Pt Phase 2C Landscape Improvement	\$0	0.00%
pf2205 Oyster Pt Phase 2C Parking Lot Improvement	\$0	0.00%
pf2204 Oyster Pt Phase 2C Sea Level Rise Improvement	\$0	0.00%
pf2202 Solar Roof at City Corporation Yard	\$0	0.00%

● pf2104 FF&E for Police/911 Dispatch Project	<b>\$0</b>	0.00%
● pf2103 Library, Parks & Recreation - Phase II	<b>\$0</b>	0.00%
● pf2102 Caltrain Plaza Public Art	<b>\$0</b>	0.00%
● pf2101 Westborough Pre-K Design and Construction	<b>\$0</b>	0.00%
● pf2003 Police Station - Phase I (Bonds)	<b>\$0</b>	0.00%
● pf1707 Community Civic Campus	<b>\$0</b>	0.00%

### Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
<b>pk2301</b> pk2301 Playground (Fund 523) - OMP Main Playground Replacement	\$3,800,000	\$0	\$0	\$0	\$0	<b>\$3,800,000</b>
<b>pk2310</b> pk2310 Aquatic Center - Bond Portion	\$865,073	\$0	\$0	\$0	\$0	<b>\$865,073</b>
<b>pk2302</b> pk2302 Centennial Trail Improvements	\$600,000	\$0	\$0	\$0	\$0	<b>\$600,000</b>
<b>st1603</b> st1603 Caltrain Station Enhancements	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pk2306</b> pk2306 OMP Colma Creek Ped Bridge Replacement	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pk2305</b> pk2305 Linden Park Project	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pk2201</b> pk2201 Aquatics Center	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pk2103</b> pk2103 Centennial Trail Master Plan	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pk2102</b> pk2102 Sign Hill Fire Mitigation and Park Restoration	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pk1803</b> pk1803 Sellick Park Renovation Project	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pk1402</b> pk1402 Orange Memorial Park Sports Field Renovation	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pf2306</b> pf2303 Civic Campus Phase III: Fire Station 63	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pf2304</b> pf2304 Library-Parks & Rec Phase II-State Grant	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>pf2206</b> pf2206 Oyster Pt Phase 2C	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>



<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
pf2205 Landscape Improvement pf2205 Oyster Pt Phase 2C Parking Lot Improvement	\$0	\$0	\$0	\$0	\$0	\$0
pf2204 pf2204 Oyster Pt Phase 2C Sea Level Rise Improvement	\$0	\$0	\$0	\$0	\$0	\$0
pf2202 pf2202 Solar Roof at City Corporation Yard	\$0	\$0	\$0	\$0	\$0	\$0
pf2104 pf2104 FF&E for Police/911 Dispatch Project	\$0	\$0	\$0	\$0	\$0	\$0
pf2103 pf2103 Library, Parks & Recreation - Phase II	\$0	\$0	\$0	\$0	\$0	\$0
pf2102 pf2102 Caltrain Plaza Public Art	\$0	\$0	\$0	\$0	\$0	\$0
pf2101 pf2101 Westborough Pre-K Design and Construction	\$0	\$0	\$0	\$0	\$0	\$0
pf2003 pf2003 Police Station - Phase I (Bonds)	\$0	\$0	\$0	\$0	\$0	\$0
pf1707 pf1707 Community Civic Campus	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Summary of Requests</b>	<b>\$5,265,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,265,073</b>

# pf1707 Community Civic Campus

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf1707

## Description

This project will design a new Community Civic Campus that includes a new library, parks & recreation facility, council chamber, a police operations & 911 dispatch center and a new fire station. Related to pf2103 and pf2207 projects.

## Details

<b>Project Manager:</b> Jake Gilchrist	<b>Funding to Date:</b> \$33,942,385.38
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$27,896,904.38
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# pf2003 Police Station - Phase I (Bonds)

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2003

## Description

Construction Phase of Community Civic Campus Phase I - Police Department / 911 Dispatch Center

## Details

<b>Project Manager:</b> Jacob Gilchrist	<b>Funding to Date:</b> \$53,857,615
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$53,801,830.74
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# pf2101 Westborough Pre-K Design and Construction

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2101

## Description

The City would like to construct a new licensed preschool facility to serve this growing need in the community. Childcare Impact Fees would fund the design and construction of a new facility, which the Parks and Recreation Department would operate. Staff is projecting the site would serve 40 children, however, design will confirm the size and scope of the building.

## Details

<b>Project Manager:</b> Philip Vitale	<b>Funding to Date:</b> \$9,000,000
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$1,235,242.73
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

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## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

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# pf2102 Caltrain Plaza Public Art

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2102

## Description

As part of SSF Caltrain Station Improvement, a new pedestrian tunnel and half-acre plaza will be built at the intersection of Grand Ave and Airport Blvd. Seen as the cornerstone of a new transit hub in SSF, this plaza is imagined to anchor the eastern end of historic downtown. The City intends to incorporate public art as part of this project with a \$500K budget for design, fabrication and installation. The identity of the City as represented by its heritage and culture should be manifested in the artwork.

## Details

<b>Project Manager:</b> Philip Vitale	<b>Funding to Date:</b> \$500,000
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$499,394.92
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

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# pf2103 Library, Parks & Recreation - Phase II

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2103

## Description

This project will design a new Community Civic Campus that includes a new library, parks & recreation facility, council chamber, a police operations & 911 dispatch center and a new fire station. The project also includes construction cost for the library, parks & recreational facility.

## Details

**Project Manager:** Jacob Gilchrist

**Funding to Date:** \$27,927,820.93

**Project Category:** Public Facilities project

**Expenditures to Date:** \$23,754,913.91

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

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## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

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# pf2104 FF&E for Police/911 Dispatch Project

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2104

## Description

FF&E Purchases for new PD/911 Dispatch Center utilizing Police Seizure Asset Funds.

## Details

<b>Project Manager:</b> Jake Gilchrist	<b>Funding to Date:</b> \$2,000,000
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$1,866,066.02
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# pf2202 Solar Roof at City Corporation Yard

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2202

## Description

Solar roof at City Corporation Yard.

## Details

<b>Project Manager:</b> Jake Gilchrist	<b>Funding to Date:</b> \$2,000,000
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$1,882,899.12
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# pf2204 Oyster Pt Phase 2C Sea Level Rise Improvement

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2204

## Description

Design and Installation of landscape improvements to areas of Oyster Point 2C utilizing funds dedicated to the City from the former Redevelopment Agency.

## Details

<b>Project Manager:</b> Philip Vitale	<b>Funding to Date:</b> \$2,150,000.00
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$1,946,734.41
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# pf2205 Oyster Pt Phase 2C Parking Lot Improvement

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2205

## Description

Design and Installation of Bay Trail improvements to areas of Oyster Point 2C utilizing funds dedicated to the City from the former Redevelopment Agency.

## Details

<b>Project Manager:</b> Philip Vitale	<b>Funding to Date:</b> \$2,150,000.00
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$1,946,734.42
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# pf2206 Oyster Pt Phase 2C Landscape Improvement

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2206

## Description

Design and Installation of parking and roadways of Oyster Point 2C utilizing funds dedicated to the City from the former Redevelopment Agency.

## Details

<b>Project Manager:</b> Philip Vitale	<b>Funding to Date:</b> \$2,150,000.00
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$1,946,734.36
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# pf2303 Civic Campus Phase III: Fire Station 63

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2306

## Description

Design and construction of a new fire station at 73 Camaritas Ave., a parcel owned by the City.

## Details

<b>Project Manager:</b> Jake Gilchrist	<b>Funding to Date:</b> \$34,000,000
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$2,248,421.18
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	<b>\$0</b>
<b>Total</b>	<b>\$0</b>



# pf2304 Library-Parks & Rec Phase II-State Grant

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2304

## Description

Project to track grant funding portion of LPR construct

## Details

**Project Manager:** Jacob Gilchrist

**Funding to Date:** \$4,492,310

**Project Category:** Public Facilities project

**Expenditures to Date:** \$3,375,090.65

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# pk1402 Orange Memorial Park Sports Field Renovation

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk1402

## Description

Resulting from many years of overuse, the ballfields are due for renovation. The grandstand bleachers are in a constant state of disrepair and should be replaced with lower maintenance bleachers. This project will be divided into two phases: Phase 1 will include the perimeter improvements of the baseball and softball field including replacement of grandstands, fencing, and pathway improvements. Phase 2 will include turf, irrigation, and other field improvement needs.

## Details

**Project Manager:** Philip Vitale

**Funding to Date:** \$3,867,051.00

**Project Category:** Parks project

**Expenditures to Date:** \$1,956,590.06

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# pk1803 Sellick Park Renovation Project

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk1803

## Description

Replacement of play equipment and surfacing, tree thinning and removals, pathway, building and picnic area renovation.

## Details

<b>Project Manager:</b> Jake Gilchrist	<b>Funding to Date:</b> \$165,358.00
<b>Project Category:</b> Parks project	<b>Expenditures to Date:</b> \$9,783.36
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# pk2102 Sign Hill Fire Mitigation and Park Restoration

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2102

## Description

Sign Hill Fire Mitigation and Park Restoration.

## Details

<b>Project Manager:</b> Philip Vitale	<b>Funding to Date:</b> \$2,500,000.00
<b>Project Category:</b> Parks project	<b>Expenditures to Date:</b> \$1,519,693
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---



# pk2103 Centennial Trail Master Plan

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2103

## Description

The City will take over maintenance and development rights to the BART right-of-way (BART ROW) running through South San Francisco at some time in 2020 or 2021. The BART ROW will require proactive and creative programming and the City would like to utilize a landscape architecture and planning firm to survey, map, and engage with the community to develop a master plan for this right-of-way.

## Details

**Project Manager:** Philip Vitale

**Funding to Date:** \$150,000.00

**Project Category:** Parks project

**Expenditures to Date:** \$146,063.98

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# pk2201 Aquatics Center

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2201

## Description

Design and construction of new aquatics center in Orange Memorial Park.

## Details

<b>Project Manager:</b> Philip Vitale	<b>Funding to Date:</b> \$483,386.70
<b>Project Category:</b> Parks project	<b>Expenditures to Date:</b> \$483116.70
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# pk2301 Playground (Fund 523) - OMP Main Playground Replacement

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2301

## Description

Surfacing and equipment replacement of the main playground at Orange Memorial Park. Equipment to be replaced with inclusive elements for all-abilities.

## Details

<b>Project Manager:</b> Philip Vitale	<b>Funding to Date:</b> \$3,040,511.40
<b>Project Category:</b> Parks project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$3.8M</b>	<b>\$3.8M</b>	<b>\$3.8M</b>

## Detailed Breakdown

Category	FY2027 Requested
Design	\$3,800,000
<b>Total</b>	<b>\$3,800,000</b>

## Funding Sources

FY2027 Budget

**\$3.8M**

Total Budget (all years)

**\$3.8M**

Project Total

**\$3.8M**

---

## Detailed Breakdown

**Category**

**FY2027**

*Requested*

Park Land Construction

**\$3,800,000**

**Total**

**\$3,800,000**

---

# pk2302 Centennial Trail Improvements

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2302

## Description

Construct park spaces along Centennial Trail.

## Details

<b>Project Manager:</b> Philip Vitale	<b>Funding to Date:</b> \$8,151,036.00
<b>Project Category:</b> Parks project	<b>Expenditures to Date:</b> \$6,361,530.63
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$600K</b>	<b>\$600K</b>	<b>\$600K</b>

## Detailed Breakdown

Category	FY2027 Requested
Preliminary Study	\$600,000
<b>Total</b>	<b>\$600,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$600K</b>	<b>\$600K</b>	<b>\$600K</b>

## Detailed Breakdown

Category	FY2027 Requested
Park Land Acquisition Fee	\$600,000
<b>Total</b>	<b>\$600,000</b>



# pk2305 Linden Park Project

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2305

## Description

Project to transform two adjacent vacant lots into a vibrant neighborhood park and cultural plaza for our community to enjoy.

## Details

**Project Manager:** Philip Vitale

**Funding to Date:** \$7,630,000

**Project Category:** Parks project

**Expenditures to Date:** \$2,879,606.78

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# pk2306 OMP Colma Creek Ped Bridge Replacement

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2306

## Description

Repair or replacement of two pedestrian bridges along Colma Creek at Orange Memorial Park.

## Details

<b>Project Manager:</b> Philip Vitale	<b>Funding to Date:</b> \$1,500,000.00
<b>Project Category:</b> Parks project	<b>Expenditures to Date:</b> 0
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# pk2310 Aquatic Center - Bond Portion

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2310

## Description

Bond portion of funding for Aquatics Center (pk2201).

## Details

<b>Project Manager:</b> Philip Vitale	<b>Funding to Date:</b> \$49,000,000.00
<b>Project Category:</b> Parks project	<b>Expenditures to Date:</b> \$35,447,600.65
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$865K</b>	<b>\$865K</b>	<b>\$865K</b>

## Detailed Breakdown

Category	FY2027 Requested
Construction	<b>\$865,073</b>
<b>Total</b>	<b>\$865,073</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$865K</b>	<b>\$865K</b>	<b>\$865K</b>

## Detailed Breakdown

Category	FY2027 Requested
Bonds/Loans	<b>\$865,073</b>
<b>Total</b>	<b>\$865,073</b>

# st1603 Caltrain Station Enhancements

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	City Manager
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st1603

## Description

The Project supports the Caltrain Station Relocation with construction of a new plaza at Grand/Airport and a new shuttle drop-off on Poletti. Construction led by JPB.

## Details

<b>Project Manager:</b> Jacob Gilchrist	<b>Funding to Date:</b> \$11,356,000.00
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$11,342,993.99
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

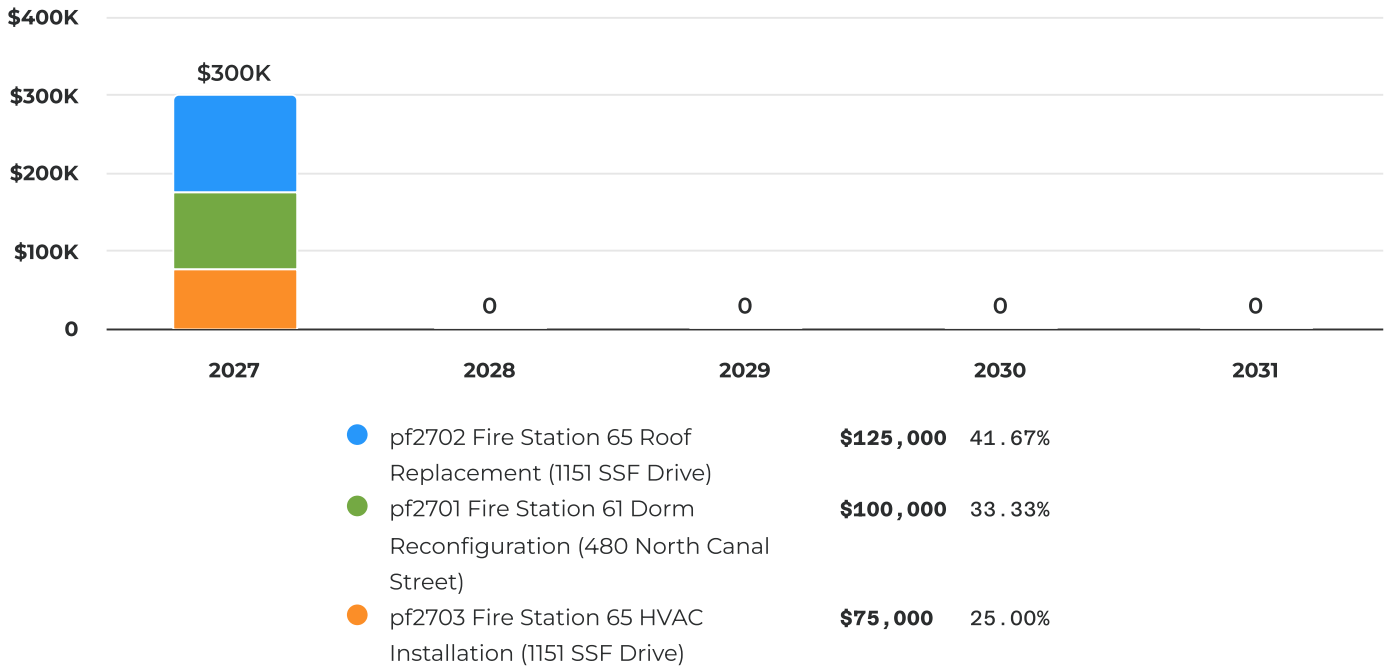
## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# Fire

## FY27 - FY31 Fire Projects



## Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pf2702 pf2702 Fire Station 65 Roof Replacement (1151 SSF Drive)	\$125,000	\$0	\$0	\$0	\$0	<b>\$125,000</b>
pf2701 pf2701 Fire Station 61 Dorm Reconfiguration (480 North Canal Street)	\$100,000	\$0	\$0	\$0	\$0	<b>\$100,000</b>
pf2703 pf2703 Fire Station 65 HVAC Installation (1151 SSF Drive)	\$75,000	\$0	\$0	\$0	\$0	<b>\$75,000</b>
<b>Total Summary of Requests</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

# pf2701 Fire Station 61 Dorm Reconfiguration (480 North Canal Street)

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Fire
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2701

## Description

Addresses the shortage of sleeping quarters for on-duty personnel during large-scale incidents by expanding and improving accommodations.

## Details

<b>Project Manager:</b> Matt Samson	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2027 Requested
Construction	\$100,000
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget

**\$100K**

Total Budget (all years)

**\$100K**

Project Total

**\$100K**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Infrastructure Reserves

**\$100,000**

**Total**

**\$100,000**

---

# pf2702 Fire Station 65 Roof Replacement (1151 SSF Drive)

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Fire
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2702

## Description

Replaces the aging, leaking roof at Fire Station 65 to prevent water damage and maintain facility integrity.

## Details

<b>Project Manager:</b> Matt Samson	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$125K</b>	<b>\$125K</b>	<b>\$125K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Construction	<b>\$125,000</b>
<b>Total</b>	<b>\$125,000</b>

## Funding Sources

FY2027 Budget

**\$125K**

Total Budget (all years)

**\$125K**

Project Total

**\$125K**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Infrastructure Reserves

**\$125,000**

**Total**

**\$125,000**

---

# pf2703 Fire Station 65 HVAC Installation (1151 SSF Drive)

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Fire
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2703

## Description

Replaces undersized HVAC system.

## Details

<b>Project Manager:</b> Matt Samson	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$75K</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2027 Requested
Construction	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

## Funding Sources

FY2027 Budget

**\$75K**

Total Budget (all years)

**\$75K**

Project Total

**\$75K**

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## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Infrastructure Reserves

**\$75,000**

**Total**

**\$75,000**

---

# Information Technology

## FY27 - FY31 Information Technology Projects

0	0	0	0	0	0
<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	
	● pf2210 Westborough Area Broadband Expansion		<b>\$0</b>		

### Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pf2210 Westborough Area Broadband Expansion	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Summary of Requests</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# pf2210 Westborough Area Broadband Expansion

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Information Technology
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2210

## Description

The project will install fiber-optic cables in new City-owned conduits from 550 North Canal to Skyline Blvd in the Westborough Area to provide the “middle mile” for the carriers to connect the “last mile”. The “middle mile” is a term used in the telecommunications industry referring to the connections from the central office and is used to connect the “last mile,” which is the connection to the home or business. The construction will be funded using American Rescue Plan Act (ARPA) funds.

## Details

<b>Project Manager:</b> TONY BARRERA	<b>Funding to Date:</b> \$1,928,941.07
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$1,103,215.18
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

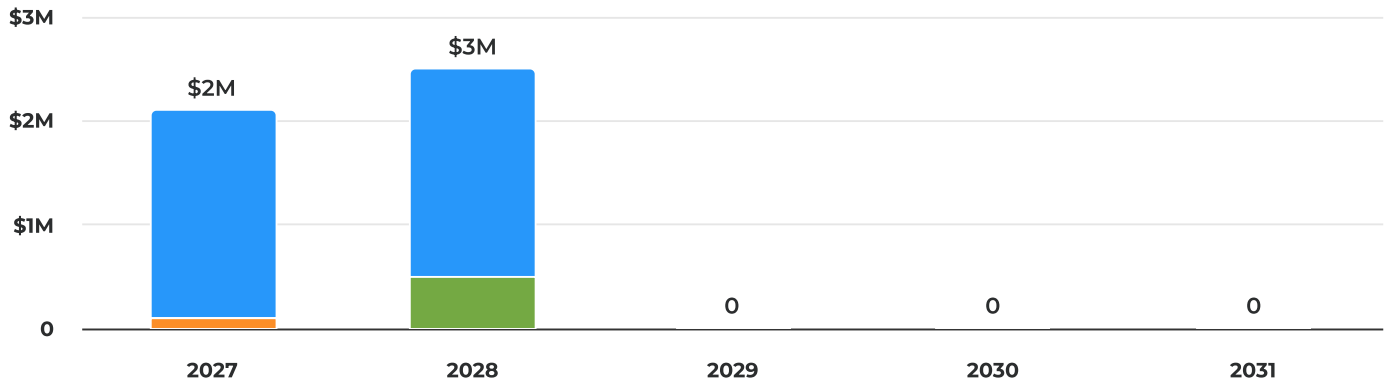
**Total**

**\$0**

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# Parks & Recreation

## FY27 - FY31 Parks & Recreation Projects



● pk2404 Common Green Rehab Study & Implementation	\$4,000,000	86.96%
● pk2801 Park Lighting Enhancement Project	\$500,000	10.87%
● pf2704 EV Chargers at LPR and Orange Memorial Park Pool	\$100,000	2.17%
● pk2602 Playground Surfacing City Hall Tot Lot, Avalon Park, Westborough Park	\$0	0.00%
● pk2601 Cypress and Pine Park Renovation Project	\$0	0.00%
● pk2502 Willow Gardens Park Improvements	\$0	0.00%
● pk2501 Dedicated Pickleball Courts	\$0	0.00%
● pk2401 Replace Light Structure- Terrabay Rec Ctr	\$0	0.00%
● pf2203 Terrabay Gym HVAC	\$0	0.00%

### Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk2404 pk2404 Common Green Rehab Study & Implementation	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
pk2801 pk2801 Park Lighting Enhancement Project	\$0	\$500,000	\$0	\$0	\$0	\$500,000
pf2704 pf2704 EV Chargers at LPR and Orange Memorial Park Pool	\$100,000	\$0	\$0	\$0	\$0	\$100,000
pk2602 pk2602 Playground	\$0	\$0	\$0	\$0	\$0	\$0



<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
Surfacing City Hall Tot Lot, Avalon Park, Westborough Park						
<b>pk2601</b> pk2601 Cypress and Pine Park Renovation Project	\$0	\$0	\$0	\$0	\$0	\$0
<b>pk2502</b> pk2502 Willow Gardens Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>pk2501</b> pk2501 Dedicated Pickleball Courts	\$0	\$0	\$0	\$0	\$0	\$0
<b>pk2401</b> pk2401 Replace Light Structure- Terrabay Rec Ctr	\$0	\$0	\$0	\$0	\$0	\$0
<b>pf2203</b> pf2203 Terrabay Gym HVAC	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Summary of Requests</b>	<b>\$2,100,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600,000</b>

# pf2203 Terrabay Gym HVAC

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Parks & Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2203

## Description

Terrabay Gym-Project will replace the HVAC at the Terrabay Gymnasium.

## Details

<b>Project Manager:</b> Greg Mediati	<b>Funding to Date:</b> \$630,000
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$189,392
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>

# pf2704 EV Chargers at LPR and Orange Memorial Park Pool

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Parks & Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2704

## Description

Installation of replacement EV chargers at LPR and new charger installation at OMP Pool.

## Details

<b>Project Manager:</b> Greg Mediati	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2027 Requested
Construction	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget

**\$100K**

Total Budget (all years)

**\$100K**

Project Total

**\$100K**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$100,000**

**Total**

**\$100,000**

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# pk2401 Replace Light Structure-Terrabay Rec Ctr

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Parks & Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2401

## Description

Replace nine light poles that are needed for parking lot safety lighting and tennis court usage.

## Details

<b>Project Manager:</b> Joshua Richardson	<b>Funding to Date:</b> \$500,000.00
<b>Project Category:</b> Parks project	<b>Expenditures to Date:</b> \$47,543
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# pk2404 Common Green Rehab Study & Implementation

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	Parks & Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2404

## Description

Pre-design study and implementation of common greens rehabilitation.

## Details

**Project Manager:** Joshua Richardson

**Funding to Date:** \$500,000

**Project Category:** Parks project

**Expenditures to Date:** \$58,674.57

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$2M**

Total Budget (all years)

**\$4M**

Project Total

**\$4M**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>	<b>FY2028 Requested</b>	<b>Total</b>
Construction	\$0	\$2,000,000	<b>\$2,000,000</b>
Preliminary Study	\$2,000,000	\$0	<b>\$2,000,000</b>
<b>Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>



## Funding Sources

FY2027 Budget

**\$2M**

Total Budget (all years)

**\$4M**

Project Total

**\$4M**

---

## Detailed Breakdown

<b>Category</b>	<b>FY2027 <i>Requested</i></b>	<b>FY2028 <i>Requested</i></b>	<b>Total</b>
Common Greens	\$2,000,000	\$2,000,000	<b>\$4,000,000</b>
<b>Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>

# pk2501 Dedicated Pickleball Courts

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Parks & Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2501

## Description

Addition of Pickleball courts to Orange Park; additional costs to add noise attenuation and improved surfacing.

## Details

<b>Project Manager:</b> Joshua Richardson	<b>Funding to Date:</b> \$1,050,000
<b>Project Category:</b> Parks project	<b>Expenditures to Date:</b> \$72,359.09
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# pk2502Willow Gardens Park Improvements

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Parks & Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2502

## Description

Improvements are needed to Willow Gardens Playground North and South. Planned improvements include replacement and addition of park amenities. This site is within the most park-poor neighborhoods in the City.

## Details

**Project Manager:** Joshua Richardson

**Funding to Date:** \$300,000.00

**Project Category:** Parks project

**Expenditures to Date:** \$15,600

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

Category	FY2027 Requested
Common Greens	\$0
<b>Total</b>	<b>\$0</b>



# pk2601 Cypress and Pine Park Renovation Project

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Parks & Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2601

## Description

Improve and rehabilitate the existing Cypress and Pine Park with new play features, furnishings, landscape, and other improvements.

## Details

<b>Project Manager:</b> JOSHUA RICHARDSON	<b>Funding to Date:</b> \$3,000,000
<b>Project Category:</b> Parks project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# pk2602 Playground Surfacing City Hall Tot Lot, Avalon Park, Westborough Park

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Parks & Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2602

## Description

Replacement of rubberized surfacing that has reached end of life and is degraded beyond patch repairs.

## Details

<b>Project Manager:</b> Joshua Richardson	<b>Funding to Date:</b> \$180,000
<b>Project Category:</b> Parks project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

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# pk2801 Park Lighting Enhancement Project

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	Parks & Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2801

## Description

For upgrade and replacement of light fixtures and poles around City Parks and Trails. Upgrades to LED lighting will also reduce power consumption and ongoing maintenance.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Parks project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2028 Requested
Construction	<b>\$500,000</b>
<b>Total</b>	<b>\$500,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

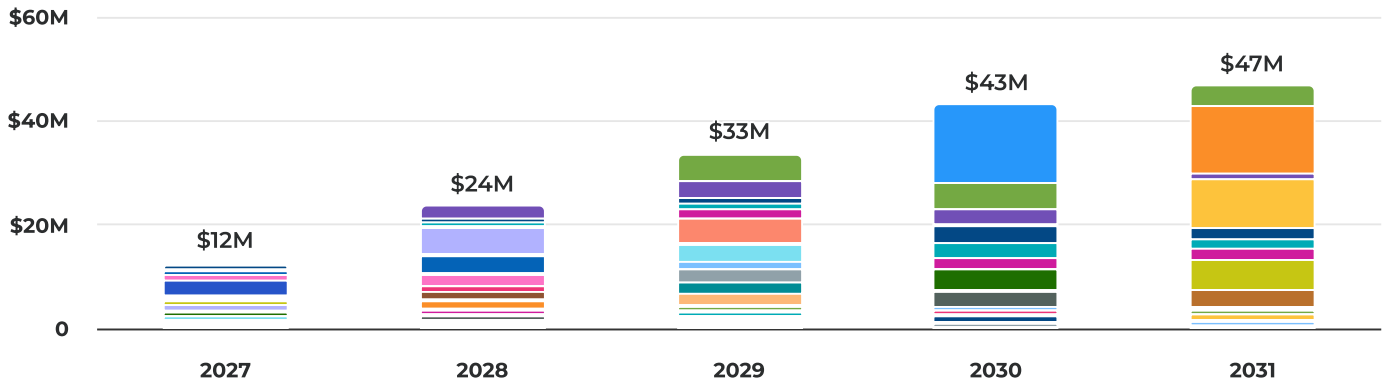
## Detailed Breakdown

Category	FY2028 Requested
Infrastructure Reserves	<b>\$500,000</b>
<b>Total</b>	<b>\$500,000</b>



# Public Works

## FY27 - FY31 Public Works Projects



● pf2002 Oyster Point Peninsula Flood Improvements	\$15,000,000	9.41%
● ss2405 Headworks #1 Grit Chamber Tower Rehabilitation	\$14,000,000	8.78%
● ss3101 Sanitary Sewer Main Upsize Project	\$13,000,000	8.16%
● tr2706 Oyster Point / Airport Boulevard Interchange Capacity and Multimodal Access	\$10,500,000	6.59%
● ss3001 Sanitary Sewer Pump Station No. 2 Upsize	\$10,000,000	6.27%
● tr2708 Trains to Technology	\$7,200,000	4.52%
● tr2707 Downtown to the Bay Project	\$7,200,000	4.52%
● ss2603 Sanitary Sewer Pump Station Master Plan	\$6,500,000	4.08%
● sd3101 Storm Drain System Tidal Isolation	\$6,000,000	3.76%
● ss1502 Pump Station #4 Redundant Force Main	\$5,000,000	3.14%
● ss2602 Harbor Way Sewer Main Upsize	\$4,500,000	2.82%
● sd3001 Storm Drain System Backflow Prevention	\$4,000,000	2.51%
● st3001 2031 Surface Seal Project	\$3,500,000	2.20%
● st2901 2030 Surface Seal Project	\$3,500,000	2.20%
● st2802 2029 Surface Seal Project	\$3,500,000	2.20%
● st2701 2028 Surface Seal Project	\$3,500,000	2.20%
● tr1404 US-101 Produce Ave Interchange (TIF#39)	\$3,300,000	2.07%
● st1004 South Linden Avenue Grade Separation	\$3,000,000	1.88%
● st2604 2027 Surface Seal Project	\$3,000,000	1.88%

● ss2901 Sanitary Sewer Rehab FY 2028-29	<b>\$2,600,000</b>	1.63%
● st2702 SSF Pedestrian Bridges Rehabilitation Project	<b>\$2,500,000</b>	1.57%
● tr2415 Colma/SSF ECR Bicycle & PED Improvement	<b>\$2,000,000</b>	1.25%
● tr2804 Citywide Corridor Capacity and Multimodal Access Improvements	<b>\$1,950,000</b>	1.22%
● ss2801 Sanitary Sewer Rehab FY 2027-28	<b>\$1,500,000</b>	0.94%
● tr2802 Citywide Multimodal Capacity and Safety Improvements	<b>\$1,400,000</b>	0.88%
● tr2903 East of 101 Corridor Capacity and Access Improvements	<b>\$1,300,000</b>	0.82%
● sd2201 Francisco Terrace Flood Protection Levy	<b>\$1,300,000</b>	0.82%
● tr2301 Misc Traffic Improvements FY2022-23	<b>\$1,270,000</b>	0.80%
● st3002 2031 Pavement Rehabilitation	<b>\$1,100,000</b>	0.69%
● st2902 2030 Pavement Rehabilitation	<b>\$1,100,000</b>	0.69%
● st2803 2029 Pavement Rehabilitation	<b>\$1,100,000</b>	0.69%
● st2703 2028 Pavement Rehabilitation	<b>\$1,100,000</b>	0.69%
● st2601 Tanforan Avenue Reconstruction Project	<b>\$1,000,000</b>	0.63%
● tr2408 Signalized Intersection Battery Backup	<b>\$1,000,000</b>	0.63%
● tr2406 Traffic Studies & Grant Support	<b>\$1,000,000</b>	0.63%
● ss2601 Sanitary Sewer Rehab FY 2025-26	<b>\$1,000,000</b>	0.63%
● tr2803 Citywide Signal Detection and Operations Upgrade for Multimodal Throughput	<b>\$750,000</b>	0.47%
● sd2802 Storm Drain Pump Station 8 Electrification and Upgrade	<b>\$600,000</b>	0.38%
● tr2701 Streetlight Replacement Project	<b>\$600,000</b>	0.38%
● sd2901 Green Infrastructure Master Plan Update	<b>\$500,000</b>	0.31%
● st3101 2032 Surface Seal Project	<b>\$500,000</b>	0.31%
● st2002 Survey Monument	<b>\$500,000</b>	0.31%
● tr2901 High-Injury Network Capacity, Safety, and Operational Improvement Program (LRSP)	<b>\$500,000</b>	0.31%
● ss1801 Sewer Master Plan	<b>\$500,000</b>	0.31%

● tr3001 Signal Communications Upgrade (Fiber/Wireless)	<b>\$465,000</b>	0.29%
● tr2902 Spruce Avenue Corridor Capacity and Multimodal Safety Improvements	<b>\$400,000</b>	0.25%
● sd2801 Storm Drain Pump Station 9 Electrification and Upgrade	<b>\$400,000</b>	0.25%
● tr2705 Orange Avenue Corridor Capacity, Circulation and Multimodal Improvements	<b>\$400,000</b>	0.25%
● tr2703 Spruce & Canal Intersection Operational and Capacity Modernization	<b>\$400,000</b>	0.25%
● st2305 School Street / Spruce Avenue & Hillside Boulevard Improvements Project	<b>\$300,000</b>	0.19%
● st2301 Junipero Serra Boulevard/Westborough Boulevard Corridor Feasibility Project	<b>\$300,000</b>	0.19%
● tr2704 Priority Corridor Signal Detection and Operations Upgrade Program	<b>\$300,000</b>	0.19%
● tr2702 Corridor Signal Visibility, Capacity, and Operational Improvement Project	<b>\$300,000</b>	0.19%
● tr2801 Maple & Victory Intersection Capacity and Multimodal Safety Improvements	<b>\$240,000</b>	0.15%
● pf2207 Library, Parks & Recreation - Phase II (Bonds)	<b>\$214,000</b>	0.13%
● sd2903 Storm Drain Produce Pump Station Upgrade	<b>\$200,000</b>	0.13%
● st2401 Complete Streets Improvement	<b>\$200,000</b>	0.13%
● sd2902 Storm Drain Airport Underpass Station Upgrade	<b>\$100,000</b>	0.06%
● sd2303 South Maple Storm Pump Station Renovation	<b>\$100,000</b>	0.06%
● st3102 2032 Pavement Rehabilitation	<b>\$100,000</b>	0.06%
● st2801 2028 Citywide Miscellaneous Striping	<b>\$100,000</b>	0.06%
● tr2405 Citywide School Traffic Calming Impv	<b>\$15,000</b>	0.01%
● st1703 Bridge Preventative Maintenance Program	<b>\$0</b>	0.00%
● tr2602 TDM Implementation	<b>\$0</b>	0.00%
● tr2601 Signal Priority	<b>\$0</b>	0.00%
● tr2501 Vision Zero	<b>\$0</b>	0.00%
● tr2413 El Camino @ 1st to Centennial Trail Gap Closure	<b>\$0</b>	0.00%

● tr2404 Chestnut/Commercial Traffic Signal	\$0	0.00%
● tr2403 TRAFFIC SIGNAL SAFETY IMPROVEMENTS PROJ	\$0	0.00%
● tr2402 El Camino Real Bike/Ped Improvements	\$0	0.00%
● tr2401 AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY	\$0	0.00%
● tr2002 Smart Corridor	\$0	0.00%
● tr1901 Adaptive Traffic Control System	\$0	0.00%
● tr1801 Spruce and Commercial Signalized Intersection	\$0	0.00%
● st2605 2026 Pavement Repair and Crack Seal	\$0	0.00%
● st2602 Citywide Misc Striping	\$0	0.00%
● st2507 Safe Routes to School 2025	\$0	0.00%
● st2506 ADA Ramps & Paths	\$0	0.00%
● st2503 2025 Pavement Repair and Crack Seal	\$0	0.00%
● st2502 2025 Street Surface Seal (Area 1 - Westborough)	\$0	0.00%
● st2402 2024 Street Surface Seal project	\$0	0.00%
● st2303 Bridge Asset Management Program	\$0	0.00%
● st2204 2022 WEST OF 101 PAVEMENT REHAB (BONDS)	\$0	0.00%
● st2107 2022 West of 101 Pavement Rehabilitation	\$0	0.00%
● st2102 Broadband Expansion Project	\$0	0.00%
● st1905 Railroad Avenue Extension	\$0	0.00%
● st1904 Underground Utilities District (UUD) Rule 20A for Mission Road	\$0	0.00%
● st1903 Street Rehabilitation Program FY 2018-19	\$0	0.00%
● st1807 Grand Boulevard Project (Arroyo Drive to Kaiser Way) Phase III	\$0	0.00%
● st1804 Bridge Preventative Maintenance-Grand	\$0	0.00%
● st1801 Grand Avenue Streetscape	\$0	0.00%
● st1602 Linden Ave Complete Streets Aspen-Miller	\$0	0.00%
● ss2502 Sanitary Sewer Rehab FY 2024-25	\$0	0.00%
● ss2409 Industrial Coating Reapplication Project - WQCP and	\$0	0.00%

	Pump Stations		
●	ss2401 Oyster Point Sewer Main Upsize	\$0	0.00%
●	ss2302 WQCP SLUDGE DEWATERING IMPROVEMENTS	\$0	0.00%
●	ss2202 Oyster Point Pump Station	\$0	0.00%
●	ss2201 Country Club Park Sewer Master Plan	\$0	0.00%
●	ss2001 Sanitary Sewer Rehabilitation Overview	\$0	0.00%
●	ss1802 WQCP Sea Level Rise Study and Plan	\$0	0.00%
●	ss1307 Plant-Wide Industrial Re-Coating Program	\$0	0.00%
●	sd2502 Storm Water Trash Capture Devices	\$0	0.00%
●	sd2501 Storm Drain Improvement Project	\$0	0.00%
●	sd2402 SSF Shoreline Protection and Connectivity Project	\$0	0.00%
●	sd2304 Hickey Boulevard Hillside Stabilization	\$0	0.00%
●	sd2302 Electrification of Storm Pump Stations	\$0	0.00%
●	sd2301 Storm Drain Master Plan	\$0	0.00%
●	sd1801 Orange Memorial Park Stormwater Capture Project	\$0	0.00%
●	pk2307 Grand Ave Infrastructure Improvements	\$0	0.00%
●	pk1902 Oyster Point Development Conduits	\$0	0.00%
●	pf2501 Facility Condition Assessment	\$0	0.00%
●	pf2307 Corp Yard Office HVAC including proposed Traffic Control Center	\$0	0.00%
●	st2505 2026 Surface Seal Project	\$0	0.00%

**Summary of Requests**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pf2002 pf2002 Oyster Point Peninsula Flood Improvements	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
ss2405 ss2405 Headworks #1 Grit Chamber Tower Rehabilitation	\$0	\$0	\$5,000,000	\$5,000,000	\$4,000,000	\$14,000,000
ss3101 ss3101 Sanitary Sewer Main Upsize Project	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000



<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>tr2706</b> tr2706 Oyster Point / Airport Boulevard Interchange Capacity and Multimodal Access	\$400,000	\$2,600,000	\$3,500,000	\$3,000,000	\$1,000,000	<b>\$10,500,000</b>
<b>ss3001</b> ss3001 Sanitary Sewer Pump Station No.2 Upsize	\$0	\$0	\$0	\$500,000	\$9,500,000	<b>\$10,000,000</b>
<b>tr2708</b> tr2708 Trains to Technology	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	<b>\$7,200,000</b>
<b>tr2707</b> tr2707 Downtown to the Bay Project	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	<b>\$7,200,000</b>
<b>ss2603</b> ss2603 Sanitary Sewer Pump Station Master Plan	\$0	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	<b>\$6,500,000</b>
<b>sd3101</b> sd3101 Storm Drain System Tidal Isolation	\$0	\$0	\$0	\$0	\$6,000,000	<b>\$6,000,000</b>
<b>ss1502</b> ss1502 Pump Station #4 Redundant Force Main	\$0	\$5,000,000	\$0	\$0	\$0	<b>\$5,000,000</b>
<b>ss2602</b> ss2602 Harbor Way Sewer Main Upsize	\$0	\$0	\$4,500,000	\$0	\$0	<b>\$4,500,000</b>
<b>sd3001</b> sd3001 Storm Drain System Backflow Prevention	\$0	\$0	\$0	\$4,000,000	\$0	<b>\$4,000,000</b>
<b>st3001</b> st3001 2031 Surface Seal Project	\$0	\$0	\$0	\$500,000	\$3,000,000	<b>\$3,500,000</b>
<b>st2901</b> st2901 2030 Surface Seal Project	\$0	\$0	\$500,000	\$3,000,000	\$0	<b>\$3,500,000</b>
<b>st2802</b> st2802 2029 Surface Seal Project	\$0	\$500,000	\$3,000,000	\$0	\$0	<b>\$3,500,000</b>
<b>st2701</b> st2701 2028 Surface Seal Project	\$500,000	\$3,000,000	\$0	\$0	\$0	<b>\$3,500,000</b>
<b>tr1404</b> tr1404 US-101 Produce Ave Interchange (TIF#39)	\$0	\$700,000	\$1,700,000	\$600,000	\$300,000	<b>\$3,300,000</b>
<b>st1004</b> st1004 South Linden Avenue Grade Separation	\$1,000,000	\$2,000,000	\$0	\$0	\$0	<b>\$3,000,000</b>
<b>st2604</b> st2604 2027 Surface Seal Project	\$3,000,000	\$0	\$0	\$0	\$0	<b>\$3,000,000</b>

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>ss2901</b> ss2901 Sanitary Sewer Rehab FY 2028-29	\$0	\$0	\$2,600,000	\$0	\$0	<b>\$2,600,000</b>
<b>st2702</b> st2702 SSF Pedestrian Bridges Rehabilitation Project	\$500,000	\$0	\$2,000,000	\$0	\$0	<b>\$2,500,000</b>
<b>tr2415</b> tr2415 Colma/SSF ECR Bicycle & PED Improvement	\$0	\$0	\$2,000,000	\$0	\$0	<b>\$2,000,000</b>
<b>tr2804</b> tr2804 Citywide Corridor Capacity and Multimodal Access Improvements	\$0	\$1,000,000	\$0	\$600,000	\$350,000	<b>\$1,950,000</b>
<b>ss2801</b> ss2801 Sanitary Sewer Rehab FY 2027-28	\$0	\$1,500,000	\$0	\$0	\$0	<b>\$1,500,000</b>
<b>tr2802</b> tr2802 Citywide Multimodal Capacity and Safety Improvements	\$0	\$500,000	\$400,000	\$300,000	\$200,000	<b>\$1,400,000</b>
<b>tr2903</b> tr2903 East of 101 Corridor Capacity and Access Improvements	\$0	\$0	\$700,000	\$0	\$600,000	<b>\$1,300,000</b>
<b>sd2201</b> sd2201 Francisco Terrace Flood Protection Levy	\$100,000	\$1,200,000	\$0	\$0	\$0	<b>\$1,300,000</b>
<b>tr2301</b> tr2301 Misc Traffic Improvements FY2022-23	\$310,000	\$240,000	\$240,000	\$240,000	\$240,000	<b>\$1,270,000</b>
<b>st3002</b> st3002 2031 Pavement Rehabilitation	\$0	\$0	\$0	\$100,000	\$1,000,000	<b>\$1,100,000</b>
<b>st2902</b> st2902 2030 Pavement Rehabilitation	\$0	\$0	\$100,000	\$1,000,000	\$0	<b>\$1,100,000</b>
<b>st2803</b> st2803 2029 Pavement Rehabilitation	\$0	\$100,000	\$1,000,000	\$0	\$0	<b>\$1,100,000</b>
<b>st2703</b> st2703 2028 Pavement Rehabilitation	\$100,000	\$1,000,000	\$0	\$0	\$0	<b>\$1,100,000</b>
<b>st2601</b> st2601 Tanforan Avenue Reconstruction Project	\$1,000,000	\$0	\$0	\$0	\$0	<b>\$1,000,000</b>
<b>tr2408</b> tr2408 Signalized Intersection Battery Backup	\$1,000,000	\$0	\$0	\$0	\$0	<b>\$1,000,000</b>

Public Works

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>tr2406</b> tr2406 Traffic Studies & Grant Support	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>
<b>ss2601</b> ss2601 Sanitary Sewer Rehab FY 2025-26	\$1,000,000	\$0	\$0	\$0	\$0	<b>\$1,000,000</b>
<b>tr2803</b> tr2803 Citywide Signal Detection and Operations Upgrade for Multimodal Throughput	\$0	\$150,000	\$400,000	\$0	\$200,000	<b>\$750,000</b>
<b>sd2802</b> sd2802 Storm Drain Pump Station 8 Electrification and Upgrade	\$0	\$600,000	\$0	\$0	\$0	<b>\$600,000</b>
<b>tr2701</b> tr2701 Streetlight Replacement Project	\$600,000	\$0	\$0	\$0	\$0	<b>\$600,000</b>
<b>sd2901</b> sd2901 Green Infrastructure Master Plan Update	\$0	\$0	\$500,000	\$0	\$0	<b>\$500,000</b>
<b>st3101</b> st3101 2032 Surface Seal Project	\$0	\$0	\$0	\$0	\$500,000	<b>\$500,000</b>
<b>st2002</b> st2002 Survey Monument	\$0	\$250,000	\$0	\$250,000	\$0	<b>\$500,000</b>
<b>tr2901</b> tr2901 High-Injury Network Capacity, Safety, and Operational Improvement Program (LRSP)	\$0	\$0	\$250,000	\$0	\$250,000	<b>\$500,000</b>
<b>ss1801</b> ss1801 Sewer Master Plan	\$0	\$0	\$0	\$500,000	\$0	<b>\$500,000</b>
<b>tr3001</b> tr3001 Signal Communications Upgrade (Fiber/Wireless)	\$0	\$0	\$0	\$140,000	\$325,000	<b>\$465,000</b>
<b>tr2902</b> tr2902 Spruce Avenue Corridor Capacity and Multimodal Safety Improvements	\$0	\$0	\$400,000	\$0	\$0	<b>\$400,000</b>
<b>sd2801</b> sd2801 Storm Drain Pump Station 9 Electrification and Upgrade	\$0	\$400,000	\$0	\$0	\$0	<b>\$400,000</b>
<b>tr2705</b> tr2705 Orange Avenue Corridor Capacity, Circulation and Multimodal Improvements	\$400,000	\$0	\$0	\$0	\$0	<b>\$400,000</b>



Public Works

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>tr2703</b> tr2703 Spruce & Canal Intersection Operational and Capacity Modernization	\$200,000	\$0	\$200,000	\$0	\$0	<b>\$400,000</b>
<b>st2305</b> st2305 School Street / Spruce Avenue & Hillside Boulevard Improvements Project	\$0	\$300,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>st2301</b> st2301 Junipero Serra Boulevard/West borough Boulevard Corridor Feasibility Project	\$0	\$300,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>tr2704</b> tr2704 Priority Corridor Signal Detection and Operations Upgrade Program	\$250,000	\$50,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>tr2702</b> tr2702 Corridor Signal Visibility, Capacity, and Operational Improvement Project	\$300,000	\$0	\$0	\$0	\$0	<b>\$300,000</b>
<b>tr2801</b> tr2801 Maple & Victory Intersection Capacity and Multimodal Safety Improvements	\$0	\$240,000	\$0	\$0	\$0	<b>\$240,000</b>
<b>pf2207</b> pf2207 Library, Parks & Recreation - Phase II (Bonds)	\$214,000	\$0	\$0	\$0	\$0	<b>\$214,000</b>
<b>sd2903</b> sd2903 Storm Drain Produce Pump Station Upgrade	\$0	\$0	\$200,000	\$0	\$0	<b>\$200,000</b>
<b>st2401</b> st2401 Complete Streets Improvement	\$200,000	\$0	\$0	\$0	\$0	<b>\$200,000</b>
<b>sd2902</b> sd2902 Storm Drain Airport Underpass Station Upgrade	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>sd2303</b> sd2303 South Maple Storm Pump Station Renovation	\$0	\$0	\$0	\$100,000	\$0	<b>\$100,000</b>



<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>st3102</b> st3102 2032 Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$100,000	<b>\$100,000</b>
<b>st2801</b> st2801 2028 Citywide Miscellaneous Striping	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>tr2405</b> tr2405 Citywide School Traffic Calming Impv	\$15,000	\$0	\$0	\$0	\$0	<b>\$15,000</b>
<b>st1703</b> st1703 Bridge Preventative Maintenance Program	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr2602</b> tr2602 TDM Implementation	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr2601</b> tr2601 Signal Priority	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr2501</b> tr2501 Vision Zero	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr2413</b> tr2413 El Camino @ 1st to Centennial Trail Gap Closure	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr2404</b> tr2404 Chestnut/Comm ercial Traffic Signal	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr2403</b> tr2403 TRAFFIC SIGNAL SAFETY IMPROVEMENT S PROJ	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr2402</b> tr2402 El Camino Real Bike/Ped Improvements	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr2401</b> tr2401 AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr2002</b> tr2002 Smart Corridor	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr1901</b> tr1901 Adaptive Traffic Control System	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>tr1801</b> tr1801 Spruce and Commercial Signalized Intersection	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2605</b> st2605 2026 Pavement Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2602</b> st2602 Citywide Misc Striping	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2507</b> st2507 Safe Routes to School 2025	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>



<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>st2506</b> st2506 ADA Ramps & Paths	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2503</b> st2503 2025 Pavement Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2502</b> st2502 2025 Street Surface Seal (Area 1 - Westborough)	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2402</b> st2402 2024 Street Surface Seal project	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2303</b> st2303 Bridge Asset Management Program	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2204</b> st2204 2022 WEST OF 101 PAVEMENT REHAB (BONDS)	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2107</b> st2107 2022 West of 101 Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st2102</b> st2102 Broadband Expansion Project	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st1905</b> st1905 Railroad Avenue Extension	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st1904</b> st1904 Underground Utilities District (UUD) Rule 20A for Mission Road	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st1903</b> st1903 Street Rehabilitation Program FY 2018-19	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st1807</b> st1807 Grand Boulevard Project (Arroyo Drive to Kaiser Way) Phase III	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st1804</b> st1804 Bridge Preventative Maintenance-Grand	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st1801</b> st1801 Grand Avenue Streetscape	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>st1602</b> st1602 Linden Ave Complete Streets Aspen-Miller	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>ss2502</b> ss2502 Sanitary Sewer Rehab FY	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>



Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
2024-25						
ss2409 ss2409 Industrial Coating Reapplication Project - WQCP and Pump Stations	\$0	\$0	\$0	\$0	\$0	\$0
ss2401 ss2401 Oyster Point Sewer Main Upsize	\$0	\$0	\$0	\$0	\$0	\$0
ss2302 ss2302 WQCP SLUDGE DEWATERING IMPROVEMENT S	\$0	\$0	\$0	\$0	\$0	\$0
ss2202 ss2202 Oyster Point Pump Station	\$0	\$0	\$0	\$0	\$0	\$0
ss2201 ss2201 Country Club Park Sewer Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
ss2001 ss2001 Sanitary Sewer Rehabilitation Overview	\$0	\$0	\$0	\$0	\$0	\$0
ss1802 ss1802 WQCP Sea Level Rise Study and Plan	\$0	\$0	\$0	\$0	\$0	\$0
ss1307 ss1307 Plant-Wide Industrial Re-Coating Program	\$0	\$0	\$0	\$0	\$0	\$0
sd2502 sd2502 Storm Water Trash Capture Devices	\$0	\$0	\$0	\$0	\$0	\$0
sd2501 sd2501 Storm Drain Improvement Project	\$0	\$0	\$0	\$0	\$0	\$0
sd2402 sd2402 SSF Shoreline Protection and Connectivity Project	\$0	\$0	\$0	\$0	\$0	\$0
sd2304 sd2304 Hickey Boulevard Hillside Stabilization	\$0	\$0	\$0	\$0	\$0	\$0
sd2302 sd2302 Electrification of Storm Pump Stations	\$0	\$0	\$0	\$0	\$0	\$0
sd2301 sd2301 Storm Drain Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
sd1801 sd1801 Orange Memorial Park	\$0	\$0	\$0	\$0	\$0	\$0

Public Works

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
Stormwater Capture Project						
<b>pk2307</b> pk2307 Grand Ave	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Infrastructure Improvements						
<b>pk1902</b> pk1902 Oyster Point	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Development Conduits						
<b>pf2501</b> pf2501 Facility Condition	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Assessment						
<b>pf2307</b> pf2307 Corp Yard Office HVAC	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
including proposed Traffic Control Center						
<b>st2505</b> st2505 2026 Surface Seal Project	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total Summary of Requests</b>	<b>\$12,489,000</b>	<b>\$23,630,000</b>	<b>\$33,490,000</b>	<b>\$43,030,000</b>	<b>\$46,765,000</b>	<b>\$159,404,000</b>



# pf2002 Oyster Point Peninsula Flood Improvements

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2002

## Description

Improve Oyster Point peninsula to reduce flooding.

## Details

<b>Project Manager:</b> Audriana Hossfeld	<b>Funding to Date:</b> \$1,700,000
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$674,545.29
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$15M</b>	<b>\$15M</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2030 Requested</b>
Other	<b>\$15,000,000</b>
<b>Total</b>	<b>\$15,000,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$15M**

Project Total

**\$15M**

---

## Detailed Breakdown

**Category**

**FY2030**

*Requested*

Infrastructure Reserves

**\$15,000,000**

**Total**

**\$15,000,000**

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# pf2207 Library, Parks & Recreation - Phase II (Bonds)

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2207

## Description

Phase II of the construction of the Library, Parks & Recreation building site.

## Details

<b>Project Manager:</b> Jake Gilchrist	<b>Funding to Date:</b> \$78,960,000.00
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$78,267,459.82
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$214K</b>	<b>\$214K</b>	<b>\$214K</b>

## Detailed Breakdown

Category	FY2027 Requested
Construction	<b>\$214,000</b>
<b>Total</b>	<b>\$214,000</b>

## Funding Sources

FY2027 Budget

**\$214K**

Total Budget (all years)

**\$214K**

Project Total

**\$214K**

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## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$214,000**

**Total**

**\$214,000**

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# pf2307 Corp Yard Office HVAC including proposed Traffic Control Center

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2307

## Description

The Corp Yard is shared by Public Works & Parks & Recreation. As needs of both departments change and staffing increases, the Heating, Ventilation and Air Conditioning (HVAC) system needs to be modified to support space utilization realignments

## Details

<b>Project Manager:</b> Alex Henry	<b>Funding to Date:</b> \$50,000
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

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## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

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# pf2501 Facility Condition Assessment

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Facilities
<b>Project Number</b>	pf2501

## Description

Develop a Comprehensive Facilities Condition and Needs Assessment for city facilities currently occupied. This Assessment will be a guiding document to prioritize, recommend, and address future facility improvements in the near term. All items identified in the Assessment will be presented in a format that clearly states the issue and provides projected costs for each activity such as replacement and repairs.

## Details

<b>Project Manager:</b> Prax Duarte	<b>Funding to Date:</b> \$200,000
<b>Project Category:</b> Public Facilities project	<b>Expenditures to Date:</b> \$17,160
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# pk1902 Oyster Point Development Conduits

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk1902

## Description

This project will construct a joint trench dark fiber conduit and Bay Trail conduit for future closed-circuit television.

## Details

<b>Project Manager:</b> Matthew Ruble	<b>Funding to Date:</b> \$85,000
<b>Project Category:</b> Parks project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# pk2307 Grand Ave Infrastructure Improvements

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Parks
<b>Project Number</b>	pk2307

## Description

Install electrical components to bring power to the tree wells along Grand Ave to add lights to the trees. Upgrade street furnishings as needed.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$1,563,372
<b>Project Category:</b> Parks project	<b>Expenditures to Date:</b> \$817,197.35
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# sd1801 Orange Memorial Park Stormwater Capture Project

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd1801

## Description

Design and construct a storm water capture device including pre-treatment system.

## Details

**Project Manager:** Jeff Chou

**Funding to Date:** \$15,520,000

**Project Category:** Storm Drains project

**Expenditures to Date:** \$14,125,872.05

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# sd2201 Francisco Terrace Flood Protection Levy

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd2201

## Description

Flood protection improvements in the vicinity of Terrace Drive. A floodwall is proposed to extend along the property line from Terrace Dr to the elevated bike/pedestrian trail with parallels the BART alignment.

## Details

<b>Project Manager:</b> Audriana Hossfeld	<b>Funding to Date:</b> \$170,000
<b>Project Category:</b> Storm Drains project	<b>Expenditures to Date:</b> \$105,507.30
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$1.3M</b>	<b>\$1.3M</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>	<b>FY2028 Requested</b>	<b>Total</b>
Other	\$0	\$1,200,000	<b>\$1,200,000</b>
Design	\$100,000	\$0	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$1,200,000</b>	<b>\$1,300,000</b>



## Funding Sources

FY2027 Budget

**\$100K**

Total Budget (all years)

**\$1.3M**

Project Total

**\$1.3M**

---

## Detailed Breakdown

<b>Category</b>	<b>FY2027 <i>Requested</i></b>	<b>FY2028 <i>Requested</i></b>	<b>Total</b>
Storm Water	\$100,000	\$1,200,000	<b>\$1,300,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$1,200,000</b>	<b>\$1,300,000</b>

# sd2301 Storm Drain Master Plan

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd2301

## Description

Hydraulic model of Storm Drain collection and conveyance system. Additionally this project will conduct a condition assessment and map all storm drains and will determine deficiencies within the city's storm drain system and develop a future capital improvement program for the system. The master plan could be used to justify capacity charge fees and/or impact fees for infill projects.

## Details

**Project Manager:** Matthew Ruble

**Funding to Date:** \$3,880,000.00

**Project Category:** Storm Drains project

**Expenditures to Date:** \$3,003,802.98

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# sd2302 Electrification of Storm Pump Stations

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd2302

## Description

Design and construction for electrification of diesel storm pump stations at San Mateo Avenue & South Airport Boulevard. Time and infrastructure changes have shown that these temporary stations should be converted to electric to eliminate fuel consumption and the associated staff time to ensure reliability.

## Details

<b>Project Manager:</b> Alex Henry	<b>Funding to Date:</b> \$100,000.00
<b>Project Category:</b> Storm Drains project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# sd2303 South Maple Storm Pump Station Renovation

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd2303

## Description

Refurbish existing pump station infrastructure components in and around South Maple pump station.

## Details

<b>Project Manager:</b> Audriana Hossfeld	<b>Funding to Date:</b> \$200,000
<b>Project Category:</b> Storm Drains project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2030 Requested</b>
Other	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$100K**

Project Total

**\$100K**

---

## Detailed Breakdown

**Category**

**FY2030**  
*Requested*

Storm Water

**\$100,000**

**Total**

**\$100,000**

---

# sd2304 Hickey Boulevard Hillside Stabilization

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd2304

## Description

The project will identify and plan the geotechnical stabilization of the Hickey Blvd hillside to prevent slides during heavy rain events.

## Details

<b>Project Manager:</b> Alex Henry	<b>Funding to Date:</b> \$1,600,000
<b>Project Category:</b> Storm Drains project	<b>Expenditures to Date:</b> \$23,122.10
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# sd2402 SSF Shoreline Protection and Connectivity Project

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd2402

## Description

There is an identified area of South San Francisco at risk from coastal flooding caused by storm driven waves and sea level rise. This project will explore the possibility of installing sea level rise preventative measures in the Bay as well as connecting Interstate 380 to the Oyster Point area to protect the community. The ultimate purpose of this project is to install sea level rise adaptation methods that would mitigate the current inundation extents, which in turn would protect the SSF-SB WQCP, residences, businesses, and critical transportation infrastructure (i.e., Highway 101).

## Details

**Project Manager:** Audriana Hossfeld

**Funding to Date:** \$1,490,000.00

**Project Category:** Storm Drains project

**Expenditures to Date:** \$188,955.02

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

**Category**

**FY2027  
Requested**

Other

**\$0**

**Total**

**\$0**



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# sd2501 Storm Drain Improvement Project

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd2501

## Description

Maintenance and repairs based on findings of storm drain master plan.

## Details

<b>Project Manager:</b> Matthew Ruble	<b>Funding to Date:</b> \$1,000,000.00
<b>Project Category:</b> Storm Drains project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# sd2502 Storm Water Trash Capture Devices

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd2502

## Description

The Public Works Engineering Division is installing connector pipe screen (CPS) units throughout the City to meet the Municipal Regional Permit's (MRP) compliance; the MRP regulates municipal stormwater systems. The installations will be performed in two phases: the first phase is currently underway followed by the second phase in 2025.

## Details

**Project Manager:** Lawrence Henriquez

**Funding to Date:** \$910,000

**Project Category:** Storm Drains project

**Expenditures to Date:** \$204,873.58

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# sd2801 Storm Drain Pump Station 9 Electrification and Upgrade

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd2801

## Description

Modernization of the facility with electric equipment and system improvements to enhance reliability, increase pumping capacity, and reduce flood risk.

## Details

**Project Manager:** Audriana Hossfeld

**Funding to Date:** \$0

**Project Category:** Storm Drains project

**Expenditures to Date:** \$0

**Existing / New Project:** New project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$400K**

Project Total

**\$400K**

## Detailed Breakdown

<b>Category</b>	<b>FY2028 Requested</b>
Other	<b>\$400,000</b>
<b>Total</b>	<b>\$400,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$400K**

Project Total

**\$400K**

---

## Detailed Breakdown

**Category**

**FY2028**  
*Requested*

Storm Water

**\$400,000**

**Total**

**\$400,000**

---

# sd2802 Storm Drain Pump Station 8 Electrification and Upgrade

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd2802

## Description

Modernization of the facility with electric equipment and system improvements to enhance reliability, increase pumping capacity, and reduce flood risk.

## Details

**Project Manager:** Audriana Hossfeld

**Funding to Date:** \$0

**Project Category:** Storm Drains project

**Expenditures to Date:** \$0

**Existing / New Project:** New project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$600K**

Project Total

**\$600K**

## Detailed Breakdown

<b>Category</b>	<b>FY2028 Requested</b>
Other	<b>\$600,000</b>
<b>Total</b>	<b>\$600,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$600K**

Project Total

**\$600K**

---

## Detailed Breakdown

**Category**

**FY2028**  
*Requested*

Storm Water

**\$600,000**

**Total**

**\$600,000**

---

# sd2901 Green Infrastructure Master Plan Update

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd2901

## Description

The Green Infrastructure Master Plan Update in South San Francisco guides sustainable stormwater solutions to reduce flooding, improve water quality, and strengthen climate resilience.

## Details

<b>Project Manager:</b> Audriana Hossfeld	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Storm Drains project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2029 Requested</b>
Other	<b>\$500,000</b>
<b>Total</b>	<b>\$500,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$500K**

Project Total

**\$500K**

---

## Detailed Breakdown

**Category**

**FY2029**  
*Requested*

Storm Water

**\$500,000**

**Total**

**\$500,000**

---

# sd2902 Storm Drain Airport Underpass Station Upgrade

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd2902

## Description

Enhances underpass pumping and drainage to minimize flooding and ensure more reliable performance during storm events.

## Details

<b>Project Manager:</b> Audriana Hossfeld	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Storm Drains project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2029 Requested
Other	\$100,000
<b>Total</b>	<b>\$100,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$100K**

Project Total

**\$100K**

---

## Detailed Breakdown

**Category**

**FY2029**  
*Requested*

Storm Water

**\$100,000**

**Total**

**\$100,000**

---



# sd2903 Storm Drain Produce Pump Station Upgrade

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd2903

## Description

Boosts pumping capacity and upgrades equipment to reduce flooding and improve reliability.

## Details

<b>Project Manager:</b> Audriana Hossfeld	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Storm Drains project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$200K</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2029 <i>Requested</i>
Other	<b>\$200,000</b>
<b>Total</b>	<b>\$200,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$200K**

Project Total

**\$200K**

---

## Detailed Breakdown

**Category**

**FY2029**  
*Requested*

Storm Water

**\$200,000**

**Total**

**\$200,000**

---

# sd3001 Storm Drain System Backflow Prevention

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd3001

## Description

The Storm Drain System Backflow Prevention Project in South San Francisco upgrades drainage outfalls with devices that block seawater from flowing back in during high tides and storms, helping reduce flooding and improve climate resilience.

## Details

<b>Project Manager:</b> Audriana Hossfeld	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Storm Drains project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$2M</b>	<b>\$2M</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>
Other	<b>\$2,000,000</b>
<b>Total</b>	<b>\$2,000,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$4M**

Project Total

**\$4M**

---

## Detailed Breakdown

**Category**

**FY2030**  
*Requested*

Other Funding Sources

**\$2,000,000**

Storm Water

**\$2,000,000**

**Total**

**\$4,000,000**

---

# sd3101 Storm Drain System Tidal Isolation

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Storm Drains
<b>Project Number</b>	sd3101

## Description

The Storm Drain System Tidal Isolation Project in South San Francisco focuses on separating the storm drain network from tidal influences by installing barriers and control structures. This helps prevent bay water from entering the system, reducing flood risk and improving resilience to sea level rise.

## Details

**Project Manager:** Audriana Hossfeld

**Funding to Date:** \$0

**Project Category:** Storm Drains project

**Expenditures to Date:** \$0

**Existing / New Project:** New project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$3M**

Project Total

**\$3M**

## Detailed Breakdown

<b>Category</b>	<b>FY2031 Requested</b>
Other	<b>\$3,000,000</b>
<b>Total</b>	<b>\$3,000,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$6M**

Project Total

**\$6M**

---

## Detailed Breakdown

**Category**

**FY2031**  
*Requested*

Other Funding Sources

**\$3,000,000**

Storm Water

**\$3,000,000**

**Total**

**\$6,000,000**

---

# ss1307 Plant-Wide Industrial Re-Coating Program

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss1307

## Description

This project will result in new paint and protective coatings on buildings and pipes at the Water Quality Control Plant (WQCP).

## Details

<b>Project Manager:</b> BRIAN SCHUMAKER	<b>Funding to Date:</b> \$6,060,147.02
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$3,270,330.63
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# ss1502 Pump Station #4 Redundant Force Main

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss1502

## Description

This project will design and construct an additional force main from Pump Station #4 to the Water Quality Control Plant (WQCP). Currently, a single force main serves Pump Station #4; the addition of a second force main will provide critical system redundancy in the event of a failure or required maintenance of the existing pipeline.

## Details

<b>Project Manager:</b> Audriana Hossfeld	<b>Funding to Date:</b> \$8,100,000
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$822,340.80
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$5M</b>	<b>\$5M</b>

## Detailed Breakdown

Category	FY2028 Requested
Construction	\$5,000,000
<b>Total</b>	<b>\$5,000,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$5M**

Project Total

**\$5M**

---

## Detailed Breakdown

**Category**

**FY2028**  
*Requested*

East of 101 Sewer Impact Fee

**\$5,000,000**

**Total**

**\$5,000,000**

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# ss1801 Sewer Master Plan

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss1801

## Description

This project will develop a hydraulic model of the sewer collection and conveyance system located west of Highway 101 to evaluate system capacity and performance under existing and future conditions. In addition, the project will conduct a condition assessment and comprehensive mapping of all force mains located east of Highway 101 to better understand asset condition, inform maintenance planning, and support long-term capital improvement decisions.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$1,265,000
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$1,133,205.65
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2030 Requested
Contingency	<b>\$500,000</b>
<b>Total</b>	<b>\$500,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$500K**

Project Total

**\$500K**

---

## Detailed Breakdown

**Category**

**FY2030**  
*Requested*

Sewer Enterprise

**\$500,000**

**Total**

**\$500,000**

---

# ss1802 WQCP Sea Level Rise Study and Plan

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss1802

## Description

USACE led project, protection of WQCP from flood and sea level rise.

## Details

<b>Project Manager:</b> AUDRIANA HOSSFELD	<b>Funding to Date:</b> \$6,473,876.38
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$1,241,501.18
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# ss2001 Sanitary Sewer Rehabilitation Overview

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss2001

## Description

Ongoing maintenance required for sanitary sewer per the Sanitary Sewer Master Plan.

## Details

<b>Project Manager:</b> Brian Schumacker	<b>Funding to Date:</b> \$4,725,000.00
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$2,701,545.88
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---



# ss2201 Country Club Park Sewer Master Plan

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss2201

## Description

District-level study for sewer service expansion into the unincorporated Country Club Park neighborhood addressing collection and conveyance system and tie-ins to the City system. For use when considering neighborhood annexation or Outside Service extensions.

## Details

<b>Project Manager:</b> Matthew Ruble	<b>Funding to Date:</b> \$210,000
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$155,942.94
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# ss2202 Oyster Point Pump Station

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss2202

## Description

The project will design and construct a new pump station to support the development at Oyster Point.

## Details

<b>Project Manager:</b> AUDRIANA HOSSFELD	<b>Funding to Date:</b> \$7,980,000
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$853,871.28
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# ss2302 WQCP SLUDGE DEWATERING IMPROVEMENTS

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss2302

## Description

Increase percent solids on two belt filter presses using air flocculation technology at the San Bruno / South San Francisco Water Quality Control Plant.

## Details

<b>Project Manager:</b> Brian Schumacker	<b>Funding to Date:</b> \$836,836
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$700,000
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# ss2401 Oyster Point Sewer Main Upsize

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss2401

## Description

Reconstruction of the existing sanitary sewer main on Oyster Point Boulevard with an 18" pipe from Gull Drive to Pump Station #2 at Gateway Boulevard. This work will generally include the removal and replacement of the sewer main and lower sewer laterals, reconstructing manholes, pavement restoration, and an asphalt overlay of a portion of Oyster Point Boulevard. The purpose of the project is to upsize the pipe to accommodate the sewer flows from the Kilroy Master Plan project and the maximum density development flow anticipated per the latest General Plan zoning.

## Details

**Project Manager:** Matthew Ruble

**Funding to Date:** \$7,100,000

**Project Category:** Sanitary Sewer project

**Expenditures to Date:** \$4,493,093.25

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

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# ss2405 Headworks #1 Grit Chamber Tower Rehabilitation

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss2405

## Description

Evaluate, design and construct replacement grit tower structures installed in 1951.

## Details

<b>Project Manager:</b> Brian Schumacker	<b>Funding to Date:</b> \$1,100,000
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$75,196.50
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$14M</b>	<b>\$14M</b>

## Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Construction	\$5,000,000	\$5,000,000	\$4,000,000	<b>\$14,000,000</b>
<b>Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$4,000,000</b>	<b>\$14,000,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$14M**

Project Total

**\$14M**

## Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Sewer Enterprise	\$5,000,000	\$5,000,000	\$4,000,000	<b>\$14,000,000</b>
<b>Total</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$4,000,000</b>	<b>\$14,000,000</b>

# ss2409 Industrial Coating Reapplication Project - WQCP and Pump Stations

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss2409

## Description

Project to maintain applied industrial coatings to Plant and pump station metal assets.

## Details

<b>Project Manager:</b> Brian Schumacker	<b>Funding to Date:</b> \$1,000,000.00
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$19,651.25
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# ss2502 Sanitary Sewer Rehab FY 2024-25

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss2502

## Description

The Citywide Sewer Master Plan analyzed the existing wastewater collection system and recommended a capital improvement program by priority to systematically address the deficiencies. The Sanitary Sewer Rehabilitation project will include capacity and condition improvements of the system by upsizing, replacing, or repairing the sanitary sewer mains and system.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$2,500,000
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$1,086,906.20
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

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# ss2601 Sanitary Sewer Rehab FY 2025-26

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss2601

## Description

Annual systematic rehabilitation of the sewer system gravity lines by sewer basins as determined by the sewer master plan and recent video inspection efforts prior to Surface Seal Area 2.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$5,800,000
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$412,197.00
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$1M</b>	<b>\$1M</b>	<b>\$1M</b>

## Detailed Breakdown

Category	FY2027 Requested
Construction	<b>\$1,000,000</b>
<b>Total</b>	<b>\$1,000,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$1M</b>	<b>\$1M</b>	<b>\$1M</b>

## Detailed Breakdown

Category	FY2027 Requested
Sewer Enterprise	<b>\$1,000,000</b>
<b>Total</b>	<b>\$1,000,000</b>



# ss2602 Harbor Way Sewer Main Upsize

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss2602

## Description

Upgrade of sewer main due to capacity constraints. Out-year funding to fund the construction phase. Project was identified as a high priority in the SSMP.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$500,000
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$4.5M</b>	<b>\$4.5M</b>

## Detailed Breakdown

Category	FY2029 Requested
Design	\$4,500,000
<b>Total</b>	<b>\$4,500,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$4.5M</b>	<b>\$4.5M</b>

## Detailed Breakdown

Category	FY2029 Requested
East of 101 Sewer Impact Fee	\$4,500,000
<b>Total</b>	<b>\$4,500,000</b>



# ss2603 Sanitary Sewer Pump Station Master Plan

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss2603

## Description

Condition and Capacity assessment of all Pump Stations and associated force mains.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$500,000
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$1,518.64
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$6.5M</b>	<b>\$6.5M</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Other	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	<b>\$6,500,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$6,500,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$6.5M**

Project Total

**\$6.5M**

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
East of 101 Sewer Impact Fee	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	<b>\$6,500,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$6,500,000</b>

# ss2801 Sanitary Sewer Rehab FY 2027-28

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss2801

## Description

The Sanitary Sewer Rehab FY 2027–28 project involves repairing and rehabilitating aging sewer pipes and infrastructure to improve system reliability, reduce infiltration and inflow, and prevent sewer failures and overflows.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.5M</b>	<b>\$1.5M</b>

## Detailed Breakdown

Category	FY2028 Requested
Construction	<b>\$1,500,000</b>
<b>Total</b>	<b>\$1,500,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.5M</b>	<b>\$1.5M</b>

## Detailed Breakdown

Category	FY2028 Requested
Sewer Enterprise	<b>\$1,500,000</b>
<b>Total</b>	<b>\$1,500,000</b>



# ss2901 Sanitary Sewer Rehab FY 2028-29

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss2901

## Description

The Sanitary Sewer Rehab FY 2028–29 project involves repairing and rehabilitating aging sewer pipes and infrastructure to improve system reliability, reduce infiltration and inflow, and prevent sewer failures and overflows.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$2.6M</b>	<b>\$2.6M</b>

## Detailed Breakdown

Category	FY2029 Requested
Other	<b>\$2,600,000</b>
<b>Total</b>	<b>\$2,600,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$2.6M</b>	<b>\$2.6M</b>

## Detailed Breakdown

Category	FY2029 Requested
Sewer Enterprise	<b>\$2,600,000</b>
<b>Total</b>	<b>\$2,600,000</b>



# ss3001 Sanitary Sewer Pump Station No. 2 Upsize

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss3001

## Description

The Sanitary Sewer Pump Station No. 2 Upsize increases pumping capacity to handle higher flows, improve system performance, and reduce the risk of sewer overflows.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$10M</b>	<b>\$10M</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Construction	\$500,000	\$9,500,000	\$10,000,000
<b>Total</b>	<b>\$500,000</b>	<b>\$9,500,000</b>	<b>\$10,000,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$10M**

Project Total

**\$10M**

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## Detailed Breakdown

Category	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
East of 101 Sewer Impact Fee	\$500,000	\$9,500,000	<b>\$10,000,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$9,500,000</b>	<b>\$10,000,000</b>

# ss3101 Sanitary Sewer Main Upsize Project

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Sanitary Sewer
<b>Project Number</b>	ss3101

## Description

Project to support three medium-priority capacity projects from the SSMP—Cypress Trunk, Linden Trunk, and North Canal Trunk.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Sanitary Sewer project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$13M</b>	<b>\$13M</b>

## Detailed Breakdown

Category	<b>FY2031 Requested</b>
Other	<b>\$13,000,000</b>
<b>Total</b>	<b>\$13,000,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$13M</b>	<b>\$13M</b>

## Detailed Breakdown

Category	<b>FY2031 Requested</b>
Sewer Capacity Charge	<b>\$13,000,000</b>
<b>Total</b>	<b>\$13,000,000</b>



# st1004 South Linden Avenue Grade Separation

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st1004

## Description

This project will provide coordination for the South Linden Grade Separation. This is the last remaining at-grade Caltrain/Union Pacific railroad crossing in South San Francisco. Separating the vehicles and trains will prevent crossing accidents and improve traffic flow.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$642,772.96
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$339,884.64
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$1M</b>	<b>\$3M</b>	<b>\$3M</b>

## Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Construction	\$0	\$2,000,000	\$2,000,000
Design	\$1,000,000	\$0	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>

## Funding Sources

FY2027 Budget

**\$1M**

Total Budget (all years)

**\$3M**

Project Total

**\$3M**

---

## Detailed Breakdown

<b>Category</b>	<b>FY2027 <i>Requested</i></b>	<b>FY2028 <i>Requested</i></b>	<b>Total</b>
Citywide Traffic Impact Fee	\$1,000,000	\$2,000,000	<b>\$3,000,000</b>
<b>Total</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>

# st1602 Linden Ave Complete Streets Aspen-Miller

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st1602

## Description

The project will design improvements along Linden Avenue from Aspen Avenue to Miller Avenue. Elements include new intersection bulbouts with Low Impact Development (LID) treatments and landscaping, high visibility crosswalks, ADA curb ramps, ped xings, median ped refuge islands, and installation of a Class II bike lane with signage. Linden Avenue is identified in the Pedestrian Master Plan as a priority project. It is an integral part of the City's Downtown Station Area Plan.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$2,151,000.00
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$2,006,214.45
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# st1703 Bridge Preventative Maintenance Program

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st1703

## Description

This project will conduct preventative maintenance on nine (9) city-maintained bridges including: Colma Creek Bridge at Produce Avenue, Canal Bridge at Linden Avenue, two (2) bridges over San Bruno Channel over North Access Road, Colma Creek Bridge at Spruce Avenue, Colma Creek Bridge at Utah Avenue, Grand Ave. and San Bruno Channel over North Access Road.

## Details

<b>Project Manager:</b> Lawrence Henriquez	<b>Funding to Date:</b> \$2,356,715
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$820,465.56
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# st1801 Grand Avenue Streetscape

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st1801

## Description

Redesign Grand Avenue to accommodate wider sidewalks and an improved streetscape to support Caltrain Station access and support the retail environment of the Downtown area. Project will design improvements to Airport Boulevard and Grand Avenues crosswalks. Prepare and implement new streetscape designs for Grand Avenue that will include new sidewalk paving, corner widenings, crosswalk treatments, new street furnishings, and landscaping.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$5,672,500
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$5,086,129.51
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# st1804 Bridge Preventative Maintenance-Grand

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st1804

## Description

This project will conduct preventative maintenance on Grand Avenue overpasses.

## Details

<b>Project Manager:</b> Lawrence Henriquez	<b>Funding to Date:</b> \$828,000.00
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$332,848.08
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# st1807 Grand Boulevard Project (Arroyo Drive to Kaiser Way) Phase III

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st1807

## Description

This Project will improve El Camino Real between Arroyo Drive and Kaiser Way by installing enhanced pedestrian crossings, with corner curb extensions and median refuges, expanded bus stop/waiting areas, and a new landscaped median.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$6,895,106
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$6,185,025.67
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# st1903 Street Rehabilitation Program FY 2018-19

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st1903

## Description

Street Rehabilitation project for Fiscal Year 2018-19. Project st1705 will be closed and excess funds moved to this project. This project will rehabilitate various City streets in accordance with the City's pavement management program.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$3,944,356.49
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$3,768,453.58
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# st1904 Underground Utilities District (UUD) Rule 20A for Mission Road

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st1904

## Description

Establish an Underground Utility District on Mission Road from Grand Avenue to connect with underground utilities at the South San Francisco BART south entrance. Additional funding is required to replace city-owned street lighting.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$7,855,845.42
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$573,540.27
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# st1905 Railroad Avenue Extension

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st1905

## Description

This Measure A grant proposes to fund the preliminary Planning Phase and Project initiation document phase to extend Railroad Avenue easterly from South Linden Avenue/Allerton Avenue. This project provides a new east-west connection for motorists, bicyclists, and pedestrians within the City. Right-of-way acquisitions of adjacent lots may be required. The new roadway along Railroad Avenue will reduce the anticipated and current traffic congestion, enhance the existing level-of-service along adjacent roadways, and accommodate the anticipated increase in various modes of transportation.

## Details

<b>Project Manager:</b> TBD	<b>Funding to Date:</b> \$89,578.00
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$83,062.82
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# st2002 Survey Monument

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2002

## Description

Inventory, protect, preserve, recover or resetting of survey monuments at various locations throughout the City. The work includes investigation of county records and site investigation, verifying and protecting existing survey monuments that have not been compromised over time, and setting new survey monument points where previous survey monuments no longer exist.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$395,000
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$287,368.08
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Design	\$250,000	\$250,000	<b>\$500,000</b>
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$500,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$500K**

Project Total

**\$500K**

---

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Measure A	\$250,000	\$250,000	<b>\$500,000</b>
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$500,000</b>

# st2102 Broadband Expansion Project

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2102

## Description

The City adopted the "dig once" policy which requires public and private excavators to coordinate with the City on the installation of extra fiber or conduit whenever ground will be broken in the public right-of-way. This project will enable the City to participate in the installation of conduit and /or fiber lines installed across the City as part of the dig once policy.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$750,000.00
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$496,599.52
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# st2107 2022 West of 101 Pavement Rehabilitation

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2107

## Description

This project will rehabilitate various City streets in accordance with the City's pavement management program.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$2,000,000
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$1,341,211.50
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# st2204 2022 WEST OF 101 PAVEMENT REHAB (BONDS)

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2204

## Description

2022 WEST OF 101 PAVEMENT REHAB (BONDS)

St2107- prior to bonds issuance

## Details

**Project Manager:** Angel Torres

**Funding to Date:** \$1,752,035.47

**Project Category:** Streets project

**Expenditures to Date:** \$19,840,168.83

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---



# st2301 Junipero Serra Boulevard/Westborough Boulevard Corridor Feasibility Project

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2301

## Description

The City applied for SMCTA Bike / Ped Cycle 6 grant funding to fund the planning of the Junipero Serra Blvd and Westborough Blvd Bike and Ped improvements as identified in the Active South City Plan. The City was awarded funding for the first year to kick off the initial feasibility study for \$450k. The City is negotiating with consultants to outline a plan for the next 12 months to engage the community in outreach, develop preliminary concepts, and identify and submit grants for future phases.

## Details

<b>Project Manager:</b> Lawrence Henriquez	<b>Funding to Date:</b> \$2,561,790
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$1,037,409.95
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2028 Requested
Design	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$300K**

Project Total

**\$300K**

---

## Detailed Breakdown

**Category**

**FY2028**  
*Requested*

Citywide Traffic Impact Fee

**\$300,000**

**Total**

**\$300,000**

---

# st2303 Bridge Asset Management Program

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2303

## Description

Cost proposal to inspect pedestrian non-NBI type bridges, and retaining wall structures that are City-owned; prepare FY 24-25 BPMP funding application; data entry of infrastructure conditions into an asset management program software.

## Details

<b>Project Manager:</b> Lawrence Henriquez	<b>Funding to Date:</b> \$370,000
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$141,220.18
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# st2305 School Street / Spruce Avenue & Hillside Boulevard Improvements Project

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2305

## Description

The Project would provide street and sidewalk improvements on School Street/Spruce Avenue and on Hillside Boulevard as part of a community-developed and supported Safe Routes to Schools program. Improvements will enhance the safety of students walking or biking to Martin Elementary School and make the streets adjacent to the school more comfortable, safe, and convenient for all pedestrians and bicyclists. By creating a safe route and reducing user stress, the Project will encourage more students to walk and bike to school and will strengthen the connection to area-wide bicycle and pedestrian networks.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$4,168,000
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$746,009.53
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2028 Requested
Design	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$300K**

Project Total

**\$300K**

---

## Detailed Breakdown

**Category**

**FY2028**  
*Requested*

Citywide Traffic Impact Fee

**\$300,000**

**Total**

**\$300,000**

---

# st2401 Complete Streets Improvement

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2401

## Description

Design & construct pedestrian and storm drain improvements at Elm Court, Hillside Blvd, Park Way and Ponderosa Road.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$1,200,000
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$529,119.87
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$200K</b>	<b>\$200K</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2027 Requested
Construction	\$200,000
<b>Total</b>	<b>\$200,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$200K</b>	<b>\$200K</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2027 Requested
Citywide Traffic Impact Fee	\$200,000
<b>Total</b>	<b>\$200,000</b>



# st2402 2024 Street Surface Seal project

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2402

## Description

Design & construct street surface seal project as part of the Pavement Management Program (PMP) that will cycle through Zones 1 - 5, one zone each year providing a new surface seal of streets with new thermoplastic striping, legends and crosswalks.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$3,300,000
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$1,927,693.57
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# st2502 2025 Street Surface Seal (Area 1 - Westborough)

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2502

## Description

Design and construct street surface seal project as part of the Pavement Management Program (PMP). This program cycles through Areas 1 to 6, addressing one area each year. The project involves applying a new surface seal to streets and adding new thermoplastic striping, legends, and crosswalks.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$4,500,000.00
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$3,949,011.18
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# st2503 2025 Pavement Repair and Crack Seal

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2503

## Description

Project to repair roadway issues like cracks, raveling, and potholes in asphalt concrete (AC) pavement; a preventive maintenance program that includes localized repairs and crack sealing.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$1,000,000.00
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$652,321.42
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# st2505 2026 Surface Seal Project

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2505

## Description

This project will provide asphalt pavement maintenance from design through construction in Area 2 (Sierra Highlands neighborhood) of the Pavement Management Program (PMP). The PMP cycles through Areas 1 to 5, providing a new surface seal of streets along with new thermoplastic striping, legends and crosswalks for one Area every year.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$3,500,000
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$185,593.38
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# st2506 ADA Ramps & Paths

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2506

## Description

To construct curb ramps and pedestrian paths at various locations throughout the City. Authorize the advertisement for construction bids in accordance with applicable procurement procedures. This project is not subject to the California Environmental Quality Act. The estimated cost to construct ST2506 is \$1,025,000. The City has allocated \$961,980.78 in prior-year Community Development Block Grant (CDBG) Action Plans toward these public improvements. The City anticipates an additional \$172,319 in CDBG funding through pending PY 2025-2026 Action Plan. Advancing ST2506 to the procurement phase aligns with the timely performance stipulations of the CDBG Action Plan and allows the City to take advantage of current market conditions.

## Details

<b>Project Manager:</b> John Wilson	<b>Funding to Date:</b> \$1,051,980.78
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$934,142.08
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# st2507 Safe Routes to School 2025

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2507

## Description

Pedestrian and bike improvements on city streets around Parkway Heights Middle School, Buri Buri Elementary School, Alto Loma Middle School and Ponderosa Elementary School.

## Details

<b>Project Manager:</b> John Wilson	<b>Funding to Date:</b> \$5,397,000.00
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$635,374.02
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# st2601 Tanforan Avenue Reconstruction Project

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2601

## Description

Reconstruction of Tanforan Ave between San Mateo Ave and Railroad Place.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$100,000
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$1M</b>	<b>\$1M</b>	<b>\$1M</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Construction	<b>\$1,000,000</b>
<b>Total</b>	<b>\$1,000,000</b>

## Funding Sources

FY2027 Budget

**\$1M**

Total Budget (all years)

**\$1M**

Project Total

**\$1M**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Measure A

**\$500,000**

Gas Tax

**\$500,000**

**Total**

**\$1,000,000**

---

# st2602 Citywide Misc Striping

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2602

## Description

This project includes the installation, replacement, and maintenance of roadway striping and pavement markings at various locations citywide.

## Details

<b>Project Manager:</b> John Wilson	<b>Funding to Date:</b> \$300,000
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# st2604 2027 Surface Seal Project

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2604

## Description

Street surface treatments with base repairs in preparation of 2027 surface seal project.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$200,000
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$3M</b>	<b>\$3M</b>	<b>\$3M</b>

## Detailed Breakdown

Category	FY2027 Requested
Construction	<b>\$3,000,000</b>
<b>Total</b>	<b>\$3,000,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$3M</b>	<b>\$3M</b>	<b>\$3M</b>

## Detailed Breakdown

Category	FY2027 Requested
Measure A	<b>\$2,100,000</b>
Road Maintenance Acct (SB1)	<b>\$900,000</b>
<b>Total</b>	<b>\$3,000,000</b>



# st2605 2026 Pavement Repair and Crack Seal

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2605

## Description

Roadway distress such as cracks, pumping, pushing, wheel rutting, raveling, and pot holing in the asphalt concrete (AC) pavement are defects that need to be addressed in a timely manner. A preventive maintenance program that includes repairs to localized defective pavement areas and crack sealing is a cost-effective way to extend pavement performance and minimize the need for future costly major repairs. Localized, defective pavement and unstable surfacing materials are removed to a depth of stable material that can typically be found two to four inches below the roadway surface. The defective area is first milled (removed), and the remaining AC pavement is cleaned before a tack coat is applied to all vertical and horizontal surfaces to assure a good bond and seal between old and new Hot Mix Asphalt (HMA) materials. New HMA is then laid in and compacted. Sealing and filling of cracks in AC pavement is also a common road maintenance activity. Cracks in the AC pavement surface are cleaned and specialized highly elastic materials are placed into the cracks to prevent or reduce the intrusion of water and incompressible material into the cracks and to reinforce the adjacent pavement.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$1,000,000
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$32,803.40
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# st2701 2028 Surface Seal Project

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2701

## Description

Street surface treatments with base repairs in preparation of 2028 surface seal project.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$500K</b>	<b>\$3.5M</b>	<b>\$3.5M</b>

## Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Construction	\$0	\$3,000,000	<b>\$3,000,000</b>
Design	\$500,000	\$0	<b>\$500,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$3,500,000</b>

## Funding Sources

FY2027 Budget

**\$500K**

Total Budget (all years)

**\$3.5M**

Project Total

**\$3.5M**

## Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Measure A	\$250,000	\$1,650,000	<b>\$1,900,000</b>
SMC Measure W	\$250,000	\$550,000	<b>\$800,000</b>
Gas Tax	\$0	\$800,000	<b>\$800,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$3,500,000</b>

# st2702 SSF Pedestrian Bridges Rehabilitation Project

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2702

## Description

Approximately \$2M is estimated for the construction phase for the rehabilitation of 7 pedestrian bridges.

## Details

<b>Project Manager:</b> Lawrence Henriquez	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$500K</b>	<b>\$2.5M</b>	<b>\$2.5M</b>

## Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction	\$500,000	\$2,000,000	<b>\$2,500,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$2,000,000</b>	<b>\$2,500,000</b>

## Funding Sources

FY2027 Budget

**\$500K**

Total Budget (all years)

**\$2.5M**

Project Total

**\$2.5M**

---

## Detailed Breakdown

<b>Category</b>	<b>FY2027 <i>Requested</i></b>	<b>FY2029 <i>Requested</i></b>	<b>Total</b>
Infrastructure Reserves	\$500,000	\$2,000,000	<b>\$2,500,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$2,000,000</b>	<b>\$2,500,000</b>

# st2703 2028 Pavement Rehabilitation

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2703

## Description

This project will rehabilitate various City streets in accordance with the City's pavement management program.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$1.1M</b>	<b>\$1.1M</b>

### Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Pre Design	\$100,000	\$1,000,000	\$1,100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$1.1M</b>	<b>\$1.1M</b>

### Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Gas Tax	\$100,000	\$1,000,000	\$1,100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>



# st2801 2028 Citywide Miscellaneous Striping

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2801

## Description

Citywide striping updates to comply with MTCD requirements.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2028 Requested
Other	\$100,000
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2028 Requested
Gas Tax	\$100,000
<b>Total</b>	<b>\$100,000</b>



# st2802 2029 Surface Seal Project

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2802

## Description

Street surface treatments with base repairs in preparation of 2029 surface seal project.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$3.5M</b>	<b>\$3.5M</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Other	\$500,000	\$3,000,000	<b>\$3,500,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$3,500,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$3.5M**

Project Total

**\$3.5M**

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## Detailed Breakdown

<b>Category</b>	<b>FY2028 <i>Requested</i></b>	<b>FY2029 <i>Requested</i></b>	<b>Total</b>
Measure A	\$250,000	\$1,500,000	<b>\$1,750,000</b>
Gas Tax	\$0	\$950,000	<b>\$950,000</b>
Measure W	\$250,000	\$550,000	<b>\$800,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$3,500,000</b>

# st2803 2029 Pavement Rehabilitation

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2803

## Description

This project will rehabilitate various City streets in accordance with the City's pavement management program.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.1M</b>	<b>\$1.1M</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Pre Design	\$100,000	\$1,000,000	\$1,100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.1M</b>	<b>\$1.1M</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Gas Tax	\$100,000	\$1,000,000	\$1,100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>



# st2901 2030 Surface Seal Project

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2901

## Description

Street surface treatments with base repairs in preparation of 2030 surface seal project.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$3.5M</b>	<b>\$3.5M</b>

## Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Other	\$500,000	\$3,000,000	<b>\$3,500,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$3,500,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$3.5M**

Project Total

**\$3.5M**

## Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Measure A	\$250,000	\$1,500,000	<b>\$1,750,000</b>
Gas Tax	\$0	\$950,000	<b>\$950,000</b>
Measure W	\$250,000	\$550,000	<b>\$800,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$3,500,000</b>

# st2902 2030 Pavement Rehabilitation

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st2902

## Description

This project will rehabilitate various City streets in accordance with the City's pavement management program.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.1M</b>	<b>\$1.1M</b>

## Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Pre Design	\$100,000	\$1,000,000	\$1,100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.1M</b>	<b>\$1.1M</b>

## Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Gas Tax	\$100,000	\$1,000,000	\$1,100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>



# st3001 2031 Surface Seal Project

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st3001

## Description

Street surface treatments with base repairs in preparation of 2031 surface seal project.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$3.5M</b>	<b>\$3.5M</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Other	\$500,000	\$3,000,000	<b>\$3,500,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$3,500,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$3.5M**

Project Total

**\$3.5M**

## Detailed Breakdown

Category	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Measure A	\$250,000	\$1,500,000	<b>\$1,750,000</b>
Gas Tax	\$0	\$950,000	<b>\$950,000</b>
Measure W	\$250,000	\$550,000	<b>\$800,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$3,000,000</b>	<b>\$3,500,000</b>

# st3002 2031 Pavement Rehabilitation

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st3002

## Description

This project will rehabilitate various City streets in accordance with the City's pavement management program.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.1M</b>	<b>\$1.1M</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Pre Design	\$100,000	\$1,000,000	\$1,100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.1M</b>	<b>\$1.1M</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Gas Tax	\$100,000	\$1,000,000	\$1,100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>



# st3101 2032 Surface Seal Project

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st3101

## Description

Street surface treatments with base repairs in preparation of 2032 surface seal project.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2031 Requested
Other	\$500,000
<b>Total</b>	<b>\$500,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2031 Requested
Measure A	\$250,000
Measure W	\$250,000
<b>Total</b>	<b>\$500,000</b>



# st3102 2032 Pavement Rehabilitation

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Streets
<b>Project Number</b>	st3102

## Description

This project will rehabilitate various City streets in accordance with the City's pavement management program.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Streets project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2031 Requested
Pre Design	\$100,000
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2031 Requested
Gas Tax	\$100,000
<b>Total</b>	<b>\$100,000</b>



# tr1404 US-101 Produce Ave Interchange (TIF#39)

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr1404

## Description

US-101 Produce Avenue Interchange (TIF #39).

## Details

**Project Manager:** Lawrence Henriquez

**Funding to Date:** \$11,810,659.57

**Project Category:** Traffic project

**Expenditures to Date:** \$8,339,885.29

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$3.3M**

Project Total

**\$3.3M**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>	<b>FY2028 Requested</b>	<b>FY2029 Requested</b>	<b>FY2030 Requested</b>	<b>FY2031 Requested</b>	<b>Total</b>
Construction	\$0	\$700,000	\$1,700,000	\$600,000	\$300,000	<b>\$3,300,000</b>
Other	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$1,700,000</b>	<b>\$600,000</b>	<b>\$300,000</b>	<b>\$3,300,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$3.3M**

Project Total

**\$3.3M**

### Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
East of 101 Traffic Impact Fees	\$0	\$700,000	\$1,700,000	\$600,000	\$300,000	<b>\$3,300,000</b>
Other Funding Sources	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$1,700,000</b>	<b>\$600,000</b>	<b>\$300,000</b>	<b>\$3,300,000</b>

# tr1801 Spruce and Commercial Signalized Intersection

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr1801

## Description

HSIP Construction on-hold pending delivery of TS Mast Arm and PG&E new electrical service.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$1,381,500.00
<b>Project Category:</b> Traffic project	<b>Expenditures to Date:</b> \$1,043,450.07
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# tr1901 Adaptive Traffic Control System

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr1901

## Description

Implement an adaptive traffic control system citywide. Phase 1 will coordinate East of 101 traffic signals to and from the freeway.

## Details

<b>Project Manager:</b> Angel Torres	<b>Funding to Date:</b> \$3,603,559.28
<b>Project Category:</b> Traffic project	<b>Expenditures to Date:</b> \$1,991,269.62
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# tr2002 Smart Corridor

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2002

## Description

Implementation of Intelligent Transportation System (ITS) along segment of 101 corridor north of I-380.

## Details

**Project Manager:** Angel Torres

**Funding to Date:** \$9,009,000

**Project Category:** Traffic project

**Expenditures to Date:** \$7,828,890.65

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	<b>\$0</b>
<b>Total</b>	<b>\$0</b>



# tr2301 Misc Traffic Improvements FY2022-23

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2301

## Description

Design & construct any traffic related improvements in the City, such as striping, signs, and other traffic calming measures from the Traffic Advisory Committee, Neighborhood meetings or as needed.

## Details

**Project Manager:** John Wilson

**Funding to Date:** \$941,997.06

**Project Category:** Traffic project

**Expenditures to Date:** \$592,319.55

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$310K**

Total Budget (all years)

**\$1.27M**

Project Total

**\$1.27M**

## Detailed Breakdown

<b>Category</b>	<b>FY2027</b> <i>Requested</i>	<b>FY2028</b> <i>Requested</i>	<b>FY2029</b> <i>Requested</i>	<b>FY2030</b> <i>Requested</i>	<b>FY2031</b> <i>Requested</i>	<b>Total</b>
Construction	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,050,000</b>
Pre Design	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	<b>\$220,000</b>
<b>Total</b>	<b>\$310,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$1,270,000</b>



## Funding Sources

FY2027 Budget

**\$310K**

Total Budget (all years)

**\$1.27M**

Project Total

**\$1.27M**

## Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Citywide Traffic Impact Fee	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,050,000</b>
Infrastructure Reserves	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	<b>\$220,000</b>
<b>Total</b>	<b>\$310,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$1,270,000</b>

# tr2401 AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2401

## Description

Support for feasibility studies as needed to complete bike/ped network and support for grant applications.

## Details

**Project Manager:** Jeff Chou

**Funding to Date:** \$125,000.00

**Project Category:** Traffic project

**Expenditures to Date:** \$110,255.41

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# tr2402 El Camino Real Bike/Ped Improvements

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2402

## Description

Support for studies to implement Active South City recommendations on El Camino Real and connections to Centennial Trail.

## Details

**Project Manager:** John Wilson

**Funding to Date:** \$405,000

**Project Category:** Traffic project

**Expenditures to Date:** \$234,880.61

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# tr2403 TRAFFIC SIGNAL SAFETY IMPROVEMENTS PROJ

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2403

## Description

Design & construct new traffic signals at the intersection of Junipero Serra Blvd/Arroyo; Signal improvements/modifications at the intersections of Grand Ave/Spruce Ave, Grand Ave/Maple, Grand Ave/Linden ave; and install retroreflective backplates at all traffic signals.

## Details

**Project Manager:** JEFFREY CHOU

**Funding to Date:** \$2,548,136.90

**Project Category:** Traffic project

**Expenditures to Date:** \$1,495,097.08

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Other	\$0
<b>Total</b>	<b>\$0</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# tr2404 Chestnut/Commercial Traffic Signal

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2404

## Description

This project will provide asphalt pavement maintenance from design through construction in Area 2 (Sierra Highlands neighborhood) of the Pavement Management Program (PMP). The PMP cycles through Areas 1 to 5, providing a new surface seal of streets along with new thermoplastic striping, legends and crosswalks for one Area every year.

## Details

**Project Manager:** Jeff Chou

**Funding to Date:** \$1,800,000

**Project Category:** Traffic project

**Expenditures to Date:** \$159,442.62

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# tr2405 Citywide School Traffic Calming Impv

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2405

## Description

Design & construct traffic calming improvements at grades Kindergarten through 12 schools, including 15mph speed reduction.

## Details

<b>Project Manager:</b> John Wilson	<b>Funding to Date:</b> \$150,000
<b>Project Category:</b> Traffic project	<b>Expenditures to Date:</b> \$49,543.59
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$15K</b>	<b>\$15K</b>	<b>\$15K</b>

## Detailed Breakdown

Category	FY2027 Requested
Construction	<b>\$15,000</b>
<b>Total</b>	<b>\$15,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$15K</b>	<b>\$15K</b>	<b>\$15K</b>

## Detailed Breakdown

Category	FY2027 Requested
Infrastructure Reserves	<b>\$15,000</b>
<b>Total</b>	<b>\$15,000</b>



# tr2406 Traffic Studies & Grant Support

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2406

## Description

Support for any traffic-related studies from the Traffic Advisory Committee, neighborhood meetings or as needed and support for grant applications.

## Details

<b>Project Manager:</b> Jeff Chou	<b>Funding to Date:</b> \$400,000
<b>Project Category:</b> Traffic project	<b>Expenditures to Date:</b> \$298393.64
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$200K</b>	<b>\$1M</b>	<b>\$1M</b>

## Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Pre Design	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$200K</b>	<b>\$1M</b>	<b>\$1M</b>

## Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Citywide Traffic Impact Fee	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>



# tr2408 Signalized Intersection Battery Backup

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2408

## Description

Upgrade signalized intersection Citywide with Battery Backup Systems. Approx 50 intersections in the City are without BBS.

## Details

**Project Manager:** John Wilson

**Funding to Date:** \$1,000,000

**Project Category:** Traffic project

**Expenditures to Date:** \$54,560.77

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$1M**

Total Budget (all years)

**\$1M**

Project Total

**\$1M**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Construction	<b>\$1,000,000</b>
<b>Total</b>	<b>\$1,000,000</b>

## Funding Sources

FY2027 Budget

**\$1M**

Total Budget (all years)

**\$1M**

Project Total

**\$1M**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

East of 101 Traffic Impact Fees

**\$1,000,000**

**Total**

**\$1,000,000**

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# tr2413 El Camino @ 1st to Centennial Trail Gap Closure

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2413

## Description

Install bike and pedestrian signalized intersection at the ECR @ 1st and connect the gap to Centennial Trail at 1st Street to up for grant funding.

## Details

<b>Project Manager:</b> John Wilson	<b>Funding to Date:</b> \$210,000
<b>Project Category:</b> Traffic project	<b>Expenditures to Date:</b> \$20,000
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# tr2415 Colma/SSF ECR Bicycle & PED Improvement

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2415

## Description

Project advances key elements of the Bike/Ped Master Plan. Colma is leading the effort and has secured a TA grant. Caltrans asked the project scope be extended to include the segment from the previous project limits to Hickey Boulevard and El Camino Real (ECR), to enhance overall project effectiveness and ensure continuity. We are requesting matching funds for the design phase of this extended scope.

## Details

**Project Manager:** Audriana Hossfeld

**Funding to Date:** \$700,000

**Project Category:** Traffic project

**Expenditures to Date:** \$54,007.10

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$2M**

Project Total

**\$2M**

## Detailed Breakdown

Category	FY2029 Requested
Construction	<b>\$2,000,000</b>
<b>Total</b>	<b>\$2,000,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$2M**

Project Total

**\$2M**

---

## Detailed Breakdown

**Category**

**FY2029**

*Requested*

Citywide Traffic Impact Fee

**\$2,000,000**

**Total**

**\$2,000,000**

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# tr2501 Vision Zero

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2501

## Description

This project aims to secure grants to develop a Vision Zero Action Plan, comprising policies, programs, and initiatives geared towards eliminating traffic-related fatalities and serious injuries.

## Details

<b>Project Manager:</b> John Wilson	<b>Funding to Date:</b> \$900,000
<b>Project Category:</b> Traffic project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other	\$0
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
<b>Total</b>	<b>\$0</b>



# tr2601 Signal Priority

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2601

## Description

This project will implement advanced signal priority for transit and emergency vehicles in South San Francisco. Approximately 42 signals in neighborhoods east of 101 (32 which require Transit Signal Priority), and 45 signals west of 101 (25 which require transit signal priority) will be improved to provide a modern technology-agnostic solution including field infrastructure or software-as-a service.

## Details

**Project Manager:** John Wilson

**Funding to Date:** \$2,200,000

**Project Category:** Traffic project

**Expenditures to Date:** \$0

**Existing / New Project:** Existing project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# tr2602 TDM Implementation

## Overview

<b>Request Owner</b>	Amanda Parker, Management Analyst I
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2602

## Description

Development and deployment of a comprehensive TDM Implementation program, which would allow for comprehensive implementation of the existing TDM Ordinance. The proposed program includes the following elements: defining and instituting a fine structure for non-compliant sites; conducting outreach in advance of fine implementation; and implementing trip cap monitoring for the area east of Highway 101.

## Details

<b>Project Manager:</b> John Wilson	<b>Funding to Date:</b> \$220,000
<b>Project Category:</b> Traffic project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> Existing project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Other	<b>\$0</b>
<b>Total</b>	<b>\$0</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$0**

Project Total

**\$0**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Other Funding Sources

**\$0**

**Total**

**\$0**

---

# tr2701 Streetlight Replacement Project

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2701

## Description

Replacement of over 30 streetlight poles and their foundation in the Avalon and Brentwood neighborhoods.

## Details

**Project Manager:** John Wilson

**Funding to Date:** \$0

**Project Category:** Traffic project

**Expenditures to Date:** \$0

**Existing / New Project:** New project

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$600K</b>	<b>\$600K</b>	<b>\$600K</b>

## Detailed Breakdown

Category	FY2027 Requested
Construction	<b>\$600,000</b>
<b>Total</b>	<b>\$600,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$600K</b>	<b>\$600K</b>	<b>\$600K</b>

## Detailed Breakdown

Category	FY2027 Requested
Infrastructure Reserves	<b>\$600,000</b>
<b>Total</b>	<b>\$600,000</b>



# tr2702 Corridor Signal Visibility, Capacity, and Operational Improvement Project

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2702

## Description

Replace and reconfigure median-mounted signal poles and mast arms to improve signal visibility, optimize signal operations, and support efficient traffic flow. Improvements may include pole relocation, mast arm extensions, and upgraded signal equipment to meet current operational standards. The project enhances intersection capacity, reduces delay, and supports safe and efficient movement of increased traffic volumes.

## Details

<b>Project Manager:</b> John Wilson	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Traffic project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$300K</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2027 Requested
Construction	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>



## Funding Sources

FY2027 Budget

**\$300K**

Total Budget (all years)

**\$300K**

Project Total

**\$300K**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Citywide Traffic Impact Fee

**\$300,000**

**Total**

**\$300,000**

---

# tr2703 Spruce & Canal Intersection Operational and Capacity Modernization

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2703

## Description

Modernize signal equipment and phasing at the Spruce Avenue and Canal Street intersection to improve safety and operational efficiency. Improvements may include updated signal controllers, revised phasing, and detection upgrades to reduce delay and improve throughput. The project supports increased traffic demand and maintains acceptable intersection performance.

## Details

**Project Manager:** John Wilson

**Funding to Date:** \$0

**Project Category:** Traffic project

**Expenditures to Date:** \$0

**Existing / New Project:** New project

## Capital Cost

FY2027 Budget

**\$200K**

Total Budget (all years)

**\$400K**

Project Total

**\$400K**

## Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction	\$200,000	\$200,000	\$400,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>



## Funding Sources

FY2027 Budget  
**\$200K**

Total Budget (all years)  
**\$400K**

Project Total  
**\$400K**

---

## Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Citywide Traffic Impact Fee	\$200,000	\$200,000	<b>\$400,000</b>
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>

# tr2704 Priority Corridor Signal Detection and Operations Upgrade Program

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2704

## Description

Upgrade signal detection systems at key intersections along priority corridors to improve reliability and multimodal detection. Enhancements support signal coordination, reduce delay, and improve corridor progression. The project maintains system performance and accommodates additional travel demand on high-volume corridors.

## Details

**Project Manager:** John Wilson

**Funding to Date:** \$0

**Project Category:** Traffic project

**Expenditures to Date:** \$0

**Existing / New Project:** New project

## Capital Cost

FY2027 Budget

**\$250K**

Total Budget (all years)

**\$300K**

Project Total

**\$300K**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>	<b>FY2028 Requested</b>	<b>Total</b>
Construction	\$250,000	\$50,000	\$300,000
<b>Total</b>	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$300,000</b>



## Funding Sources

FY2027 Budget

**\$250K**

Total Budget (all years)

**\$300K**

Project Total

**\$300K**

---

## Detailed Breakdown

<b>Category</b>	<b>FY2027 <i>Requested</i></b>	<b>FY2028 <i>Requested</i></b>	<b>Total</b>
Citywide Traffic Impact Fee	\$250,000	\$50,000	<b>\$300,000</b>
<b>Total</b>	<b>\$250,000</b>	<b>\$50,000</b>	<b>\$300,000</b>

# tr2705 Orange Avenue Corridor Capacity, Circulation and Multimodal Improvements

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2705

## Description

Implement multimodal and operational improvements along Orange Avenue, including signal coordination, intersection upgrades, and pedestrian/bicycle enhancements. The project improves circulation, reduces delay, and enhances corridor capacity to accommodate future development-related trips.

## Details

**Project Manager:** John Wilson

**Funding to Date:** \$0

**Project Category:** Traffic project

**Expenditures to Date:** \$0

**Existing / New Project:** New project

## Capital Cost

FY2027 Budget

**\$400K**

Total Budget (all years)

**\$400K**

Project Total

**\$400K**

## Detailed Breakdown

<b>Category</b>	<b>FY2027 Requested</b>
Pre Design	<b>\$400,000</b>
<b>Total</b>	<b>\$400,000</b>



## Funding Sources

FY2027 Budget

**\$400K**

Total Budget (all years)

**\$400K**

Project Total

**\$400K**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Citywide Traffic Impact Fee

**\$400,000**

**Total**

**\$400,000**

---

# tr2706 Oyster Point / Airport Boulevard Interchange Capacity and Multimodal Access

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2706

## Description

Evaluate and advance intersection and interchange improvements to reduce congestion and improve safety and access between Oyster Point, Airport Boulevard, and surrounding employment areas. Improvements may include geometric modifications, traffic control changes, and multimodal access enhancements. The project improves system capacity, reduces delay, and supports regional travel demand.

## Details

**Project Manager:** John Wilson

**Funding to Date:** \$0

**Project Category:** Traffic project

**Expenditures to Date:** \$0

**Existing / New Project:** New project

## Capital Cost

FY2027 Budget

**\$400K**

Total Budget (all years)

**\$10.5M**

Project Total

**\$10.5M**

## Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Pre Design	\$400,000	\$2,600,000	\$3,500,000	\$3,000,000	\$1,000,000	<b>\$10,500,000</b>
<b>Total</b>	<b>\$400,000</b>	<b>\$2,600,000</b>	<b>\$3,500,000</b>	<b>\$3,000,000</b>	<b>\$1,000,000</b>	<b>\$10,500,000</b>



## Funding Sources

FY2027 Budget

**\$400K**

Total Budget (all years)

**\$10.5M**

Project Total

**\$10.5M**

## Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
East of 101 Traffic Impact Fees	\$400,000	\$2,600,000	\$3,500,000	\$3,000,000	\$1,000,000	<b>\$10,500,000</b>
<b>Total</b>	<b>\$400,000</b>	<b>\$2,600,000</b>	<b>\$3,500,000</b>	<b>\$3,000,000</b>	<b>\$1,000,000</b>	<b>\$10,500,000</b>

# tr2707 Downtown to the Bay Project

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2707

## Description

This project will support preliminary engineering and design for a direct, car-free connection between Downtown and the Bay Trail, advancing a key gap in the City's active transportation network.

## Details

**Project Manager:** John Wilson

**Funding to Date:** \$0

**Project Category:** Traffic project

**Expenditures to Date:** \$0

**Existing / New Project:** New project

## Capital Cost

FY2027 Budget

**\$600K**

Total Budget (all years)

**\$7.2M**

Project Total

**\$7.2M**

## Detailed Breakdown

<b>Category</b>	<b>FY2027</b> <i>Requested</i>	<b>FY2028</b> <i>Requested</i>	<b>FY2029</b> <i>Requested</i>	<b>FY2030</b> <i>Requested</i>	<b>FY2031</b> <i>Requested</i>	<b>Total</b>
Design	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	<b>\$7,200,000</b>
<b>Total</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$7,200,000</b>



## Funding Sources

FY2027 Budget

**\$600K**

Total Budget (all years)

**\$7.2M**

Project Total

**\$7.2M**

## Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
East of 101 Traffic Impact Fees	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	<b>\$7,200,000</b>
<b>Total</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$7,200,000</b>

# tr2708 Trains to Technology

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2708

## Description

This project will initiate preliminary engineering and design for a multimodal connection between the Caltrain station and major employment centers east of US-101, improving access to jobs and supporting mode shift.

## Details

**Project Manager:** John Wilson

**Funding to Date:** \$0

**Project Category:** Traffic project

**Expenditures to Date:** \$0

**Existing / New Project:** New project

## Capital Cost

FY2027 Budget

**\$600K**

Total Budget (all years)

**\$7.2M**

Project Total

**\$7.2M**

## Detailed Breakdown

<b>Category</b>	<b>FY2027</b> <i>Requested</i>	<b>FY2028</b> <i>Requested</i>	<b>FY2029</b> <i>Requested</i>	<b>FY2030</b> <i>Requested</i>	<b>FY2031</b> <i>Requested</i>	<b>Total</b>
Design	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	<b>\$7,200,000</b>
<b>Total</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$7,200,000</b>



## Funding Sources

FY2027 Budget

**\$600K**

Total Budget (all years)

**\$7.2M**

Project Total

**\$7.2M**

## Detailed Breakdown

<b>Category</b>	<b>FY2027</b> <i>Requested</i>	<b>FY2028</b> <i>Requested</i>	<b>FY2029</b> <i>Requested</i>	<b>FY2030</b> <i>Requested</i>	<b>FY2031</b> <i>Requested</i>	<b>Total</b>
East of 101 Traffic Impact Fees	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	<b>\$7,200,000</b>
<b>Total</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$2,000,000</b>	<b>\$7,200,000</b>

# tr2801 Maple & Victory Intersection Capacity and Multimodal Safety Improvements

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2801

## Description

Reconstruct the intersection at Maple Avenue and Victory Avenue to improve safety, reduce delay, and enhance intersection operations. Improvements may include curb extensions, high-visibility crosswalks, ADA upgrades, and geometric modifications to reduce conflicts and improve turning movements. The project is intended to maintain acceptable level of service and accommodate increased multimodal travel demand associated with future development.

## Details

**Project Manager:** John Wilson

**Funding to Date:** \$0

**Project Category:** Traffic project

**Expenditures to Date:** \$0

**Existing / New Project:** New project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$240K**

Project Total

**\$240K**

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
Construction	<b>\$240,000</b>
<b>Total</b>	<b>\$240,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$240K**

Project Total

**\$240K**

---

## Detailed Breakdown

**Category**

**FY2028**  
*Requested*

Citywide Traffic Impact Fee

**\$240,000**

**Total**

**\$240,000**

---

# tr2802 Citywide Multimodal Capacity and Safety Improvements

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2802

## Description

Advance multimodal transportation projects to grant-ready status, including protected bikeways, pedestrian improvements, and intersection upgrades. Work includes conceptual design, environmental clearance, and cost estimation. Projects developed through this program will increase multimodal capacity, reduce conflicts, and support efficient system performance to accommodate future growth.

## Details

**Project Manager:** John Wilson

**Funding to Date:** \$0

**Project Category:** Traffic project

**Expenditures to Date:** \$0

**Existing / New Project:** New project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$1.4M**

Project Total

**\$1.4M**

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Other	\$500,000	\$400,000	\$300,000	\$200,000	<b>\$1,400,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$300,000</b>	<b>\$200,000</b>	<b>\$1,400,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$1.4M**

Project Total

**\$1.4M**

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Citywide Traffic Impact Fee	\$500,000	\$400,000	\$300,000	\$200,000	<b>\$1,400,000</b>
<b>Total</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$300,000</b>	<b>\$200,000</b>	<b>\$1,400,000</b>

# tr2803 Citywide Signal Detection and Operations Upgrade for Multimodal Throughput

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2803

## Description

Upgrade aging loop-based detection systems to advanced video or multimodal detection technologies. Improvements enhance detection accuracy for vehicles, bicycles, and pedestrians, reduce maintenance disruptions, and improve signal timing efficiency. The project improves intersection operations, reduces delay, and supports system throughput under increasing travel demand.

## Details

**Project Manager:** John Wilson

**Funding to Date:** \$0

**Project Category:** Traffic project

**Expenditures to Date:** \$0

**Existing / New Project:** New project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$750K**

Project Total

**\$750K**

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Other	\$150,000	\$400,000	\$200,000	<b>\$750,000</b>
<b>Total</b>	<b>\$150,000</b>	<b>\$400,000</b>	<b>\$200,000</b>	<b>\$750,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$750K**

Project Total

**\$750K**

---

## Detailed Breakdown

<b>Category</b>	<b>FY2028 <i>Requested</i></b>	<b>FY2029 <i>Requested</i></b>	<b>FY2031 <i>Requested</i></b>	<b>Total</b>
Citywide Traffic Impact Fee	\$150,000	\$400,000	\$200,000	<b>\$750,000</b>
<b>Total</b>	<b>\$150,000</b>	<b>\$400,000</b>	<b>\$200,000</b>	<b>\$750,000</b>

# tr2804 Citywide Corridor Capacity and Multimodal Access Improvements

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2804

## Description

Advance priority corridors to preliminary design and environmental clearance to enable delivery of capacity-enhancing transportation improvements. Work supports multimodal access, congestion management, and system efficiency improvements identified in adopted plans. These improvements are necessary to accommodate projected growth and increased travel demand.

## Details

**Project Manager:** John Wilson

**Funding to Date:** \$0

**Project Category:** Traffic project

**Expenditures to Date:** \$0

**Existing / New Project:** New project

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$1.95M**

Project Total

**\$1.95M**

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Design	\$1,000,000	\$600,000	\$350,000	<b>\$1,950,000</b>
<b>Total</b>	<b>\$1,000,000</b>	<b>\$600,000</b>	<b>\$350,000</b>	<b>\$1,950,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$1.95M**

Project Total

**\$1.95M**

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Citywide Traffic Impact Fee	\$1,000,000	\$600,000	\$350,000	<b>\$1,950,000</b>
<b>Total</b>	<b>\$1,000,000</b>	<b>\$600,000</b>	<b>\$350,000</b>	<b>\$1,950,000</b>

# tr2901 High-Injury Network Capacity, Safety, and Operational Improvement Program (LRSP)

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2901

## Description

(Program) Design and construct improvements along the High-Injury Network to reduce severe crashes and improve corridor performance. Treatments may include intersection reconfiguration, signal modifications, traffic calming, and multimodal improvements. The program improves corridor reliability, reduces delay, and maintains throughput on key corridors serving existing and future development.

## Details

<b>Project Manager:</b> John Wilson	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Traffic project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Other	\$250,000	\$250,000	\$500,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$500,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$500K**

Project Total

**\$500K**

---

## Detailed Breakdown

<b>Category</b>	<b>FY2029 <i>Requested</i></b>	<b>FY2031 <i>Requested</i></b>	<b>Total</b>
Citywide Traffic Impact Fee	\$250,000	\$250,000	<b>\$500,000</b>
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$500,000</b>

# tr2902 Spruce Avenue Corridor Capacity and Multimodal Safety Improvements

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2902

## Description

Develop corridor-wide improvements along Spruce Avenue to enhance safety, access, and operations. Improvements may include intersection upgrades, pedestrian enhancements, traffic calming, and bicycle connectivity. The project improves corridor efficiency, reduces delay, and supports increased multimodal travel demand.

## Details

<b>Project Manager:</b> John Wilson	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Traffic project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$400K</b>	<b>\$400K</b>

## Detailed Breakdown

Category	FY2029 Requested
Design	\$400,000
<b>Total</b>	<b>\$400,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$400K**

Project Total

**\$400K**

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## Detailed Breakdown

**Category**

**FY2029**  
*Requested*

Citywide Traffic Impact Fee

**\$400,000**

**Total**

**\$400,000**

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# tr2903 East of 101 Corridor Capacity and Access Improvements

## Overview

<b>Request Owner</b>	Marissa Garren, Management Analyst
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr2903

## Description

Advance transportation improvements in the East of 101 area to design and environmental clearance. Projects support multimodal access, congestion reduction, and system performance in a major employment area. Work directly supports infrastructure needed to accommodate employment growth and associated trip generation.

## Details

<b>Project Manager:</b> John Wilson	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Traffic project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.3M</b>	<b>\$1.3M</b>

## Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Design	\$700,000	\$600,000	<b>\$1,300,000</b>
<b>Total</b>	<b>\$700,000</b>	<b>\$600,000</b>	<b>\$1,300,000</b>



## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$1.3M**

Project Total

**\$1.3M**

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## Detailed Breakdown

<b>Category</b>	<b>FY2029 <i>Requested</i></b>	<b>FY2031 <i>Requested</i></b>	<b>Total</b>
East of 101 Traffic Impact Fees	\$700,000	\$600,000	<b>\$1,300,000</b>
<b>Total</b>	<b>\$700,000</b>	<b>\$600,000</b>	<b>\$1,300,000</b>

# tr3001 Signal Communications Upgrade (Fiber/Wireless)

## Overview

<b>Request Owner</b>	Diana Wang, Administrative Assistant II
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Traffic
<b>Project Number</b>	tr3001

## Description

Expands or upgrades communications infrastructure to connect signals to the central system, enabling real-time monitoring, adaptive timing, and improved incident response.

## Details

<b>Project Manager:</b> John Wilson	<b>Funding to Date:</b> \$0
<b>Project Category:</b> Traffic project	<b>Expenditures to Date:</b> \$0
<b>Existing / New Project:</b> New project	

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$465K</b>	<b>\$465K</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Other	\$140,000	\$325,000	\$465,000
<b>Total</b>	<b>\$140,000</b>	<b>\$325,000</b>	<b>\$465,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$465K**

Project Total

**\$465K**

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## Detailed Breakdown

<b>Category</b>	<b>FY2030 <i>Requested</i></b>	<b>FY2031 <i>Requested</i></b>	<b>Total</b>
Citywide Traffic Impact Fee	\$140,000	\$325,000	<b>\$465,000</b>
<b>Total</b>	<b>\$140,000</b>	<b>\$325,000</b>	<b>\$465,000</b>