

New Project	Funding Source Title	Project Name	Justification	Project Description	Amount Requested	Consequence (If not funded, what happens?)
No	ARPA	Broadband Expansion	Broadband is one of the eligible category to use the ARPA funding. The city will be able to fully committed all ARPA money and provide the needed funding for this project.	Installation of 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 to the last mile in the Westborough area	\$ 289,332	
No	Citywide Traffic Impact Fees	Adaptive Traffic Control	Funds for West of 101		\$ 100,000	ADC West of 101 will be delayed until Fall 2024.
Yes	Citywide Traffic Impact Fees	Junipero Serra Class 4 Bike Lanes	TDA Grant Match		\$ 50,000	Could be done seperately as a budget amendment in March
Yes	Citywide Traffic Impact Fees	Colma/SSF: El Camino Real Bicycle and Pedestrian Improvement Project (PSR_PDS) and (PAED)	Opportunity to follow through on part of the Bike/Ped Master Plan. Colma is leading project and has secured a TA Grant. Caltrans asked to further previous project extentes to Hickey Blvd & ECR for project effectiveness/continuity.	PSR-PDS and PAED Phases	\$ 100,000	Would miss out on TA 90% match and Colma coordinating the project (reduced staff time)
No	Citywide Traffic Impact Fees	Citywide School Traffic Calming Improvement Project			(\$ 600,000)	
No	Citywide Traffic Impact Fees	2024 Surface Seal Project (Zone 5)	To introduce a new funding source to the project with potential transfer from project tr2405 (Citywide School Traffic Safety improvements) to build tr2405 improvements as part of a change order to st2302.		\$ 600,000	
No	East of 101 Sewer Impact Fees	Sewer Master Plan	Additional design cost to update sewer model and report.	The Sanitary Sewer Master Plan (SSMP) will evaluate its sanitary sewer system, identify deficiencies that can cause overflows, specify preventive maintenance practices, and develop a list of repair and replacement projects.	\$ 100,000	Updates to the SSMP will be placed on hold affecting planning on future projects.
Yes	East of 101 Traffic Impact Fees	South San Francisco Shoreline Protection and Connectivity Project	Applying for Caltrans grant that is due January 2024. Need funds mid-year to fund consultant Grant application	Feasibility study to investigate installing sea level rise preventative measures in the Bay as well as connecting Interstate 380 to the Oyster Point area to protect the community.	\$ 30,000	At minimum need \$18k mid year to pay consultant conducting grant proposal
No	Infrastructure Reserves	Storm Drain Master Plan	Additional Storm Drain Cleaning required for condition assessment	Hydraulic model of storm drain collection and conveyance system. Additionally, this project will conduct a condition assessment and map all storm drains. This project will determine deficiencies within the city's storm drain system and develop a future capital improvement program for the storm drain system. The master plan could be used to justify capacity charge fees and/or impact fees for infill projects	\$ 500,000	Fund for CIP FY24-25/miss opportunity to clean the storm drain in this storm season
No	Park Construction Fees	Caltrain Station Enhancement / Karyl Matsumoto Plaza		Community Benefits Agreement for 200 Airport. It includes ongoing maintenance of the new plaza and contributions to construction that included \$120,000 payment for plaza improvements. This payment was collected on 11/22/22 and went into account: PARK CONSTRUCTION FEE	\$ 120,000	
No	Park Land Acquisition Fund	Transit Village Park Project	Alternative sites for a park are still being considered. Funding is not needed at this time. Should a site be found, funding will be requested via a separate resolution to the City Council.	Transit Village Park	(\$ 2,000,000)	
No	Parking District Funds	Parking District Lot Rehabilitation	Additional funding to rehabilitate Lots based of Engineers Estimate		\$ 100,000	

Funding Source	Yes
Citywide Traffic Impact Fees	\$250,000
East of 101 Sewer Impact Fees	100,000
East of 101 Traffic Impact Fees	30,000
Infrastructure Reserves	500,000
Park Construction Fees	120,000
Parking District Funds	100,000
Park Land Acquisition Fund	(2,000,000)
ARPA	289,332
Total Funding Requests	(\$610,668)