



City of South San Francisco Fiscal Year 2023-24 Proposed Budget



Proposed Version

Last updated 06/20/23



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CAPITAL IMPROVEMENT PROGRAM



Executive Summary

The Capital Improvement Plan (CIP) is the City of South San Francisco's short and long-term plan for projects related to the community's infrastructure categorized into the following six project types:

- Public Facilities - projects to renovate, construct, and improve city buildings and infrastructure.
- Parks - projects to replace and improve playgrounds, renovate baseball fields, and expand parks at city-owned public spaces.
- Storm drains - projects to repair and improve storm drains and install green infrastructure to reduce pollution run-off into the San Francisco Bay.
- Sanitary sewers - projects to maintain the Water Quality Control Plant (WQCP), Collection System Pumps Stations, and sanitary sewer lines within the City.
- Streets - projects to repair bridges, resurface streets, and improve medians and sidewalks and study the feasibility of proposed roadway and rail extensions.
- Traffic - projects to focus on arterials, corridors, and key intersections within the City, including adaptive traffic signals to provide better traffic flow, improve pedestrian safety, traffic calming, and better bicycle rider safety on city streets.

The CIP provides a link between the City's General Plan, various master planning documents, and budget, and provides a means for planning, scheduling, and implementing capital improvement projects over the next five years.

In preparing this plan, the Public Works Department (PW) focused on projects that will improve the reliability and safety of the City's infrastructure and that will meet the requirements of Clean Water Act mandates, including the National Pollutant Discharge Elimination System (NPDES) permits for storm water and wastewater management.

CIP Process

The CIP is the result of collaboration between various city departments and is created in a series of steps that engage various forecasting methods and use planning documents and infrastructure studies as a guide for new project needs.

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

- Grant funded projects requiring a city contribution
- Previously approved projects under construction or contract
- Projects required for regulatory compliance
- Projects to maintain or upgrade existing City infrastructure
- Projects with no general fund allocations
- Projects requested by the community or city departments
- Projects that can be reasonably delayed, are complete, or no longer necessary

Departments submit their CIP project requests to Public Works (PW) using forms that capture various information, including project scope, justification, funding source(s), budget, status update (if an existing project), completion date, and ongoing operations/maintenance impacts. PW staff perform the initial evaluations of each project using the information submitted and availability of funds data provided by the finance department. PW then meets with the Finance Department and City Manager to review all projects and the proposed funding timeline. Following agreement on a CIP proposal for the subject budget year(s), it is presented by PW to the Budget Subcommittee. Subcommittee members consist of two City Council members. Typically, the subcommittee meets once in conjunction with the City's operating budget presentation by the Finance Department. After the subcommittee's recommendations are incorporated, a second updated CIP proposal is presented to the entire City Council at a study session along with the annual operating budget.

Prior to going to City Council for final approval, the CIP proposal is presented to the Planning Commission. The Planning Commission must review the CIP and find it consistent with the City's General Plan.

The development of the CIP is not a project, as defined in the California Environmental Quality Act (CEQA). Therefore, an environmental review is not required for its adoption. However, individual projects listed herein may be subject to CEQA. Environmental reviews will be conducted at the appropriate times during implementation of those projects.



Appropriations

The FY2023-24 CIP budget totals \$ 40.3 million. There are 172 projects within the FY2023-24 five-year plan, 45 of which bear appropriations for FY2023-24. The following pages summarize funding proposals over the next five-year period - those with appropriations in the FY2023-24 budget year and those with general funding proposals (to be appropriated in future budget cycles) for future years (FY2024-25 to 2027-28). Details of each individual project are also included in Appendix A.

Funding Sources

The FY2023-24 CIP is funded by a wide range of different sources and funds used depending on the nature of the project. The City applies for external grant funding, wherever possible, from federal, state, and local agencies; uses bond financing if financially appropriate and feasible for large construction projects; employs revenues generated from various development impact fees; and transfers funding from other city funds (including the General Fund) and City reserves when needed and appropriate. Local tax measures also contribute to capital projects, including Measure A, Measure W (city and county), and Gas Tax. The pie chart and table in the following pages show the split of the FY2023-24 CIP by funding source and by project type.

On Going Maintenance and Operations Impact

The majority of the new and ongoing projects listed in this CIP result in improvement and/or replacement of existing facilities and equipment. In some cases, the operations and maintenance efforts and costs stay the same. Installation of some new equipment results in reduced energy costs due to higher efficiency. Reduced maintenance effort and costs are also realized where new equipment will not need replacement parts during the first several years of its use. New operations and maintenance costs are, however, required where projects result in the installation of new equipment and facilities where none previously existed.

City operations and maintenance staff continually review existing and upcoming requirements and make as-needed changes to their staffing and budgets in order to accommodate the needs of the City's ever-changing infrastructure.

Conclusion

The FY 2023-24 CIP encompasses ongoing and new investments in the City's infrastructure and operations, with an emphasis on cost efficiency, proactive management, and regulatory compliance. This document provides City Council and the public with a summary of the projects that Public Works will be managing during the next fiscal year and beyond for the continual betterment of all South San Francisco residents, businesses, and visitors.



Capital Improvement Program - 1-Year: FY2023-24

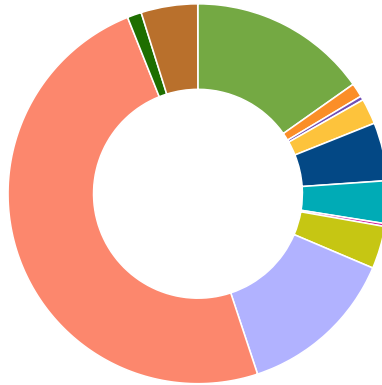
The list below shows the breakdown of the appropriations for the CIP budget by Funding Source.

Total Capital Requested

\$40,349,600

45 Capital Improvement Projects

Total Funding Requested by Source



American Recovery Plan (-3%)	\$-1,040,400.0000
Citywide Traffic Impact Fee (15%)	\$6,300,000.00
Common Greens (1%)	\$500,000.00
East of 101 Sewer Impact Fee (0%)	\$145,000.00
General Fund (2%)	\$900,000.01
Infrastructure Reserves (5%)	\$2,050,000.00
Measure A (4%)	\$1,500,000.00
Parking District Fund (0%)	\$100,000.00
Road Maintenance Acct (SB1) (4%)	\$1,500,000.00
San Bruno / NBSU (14%)	\$5,599,360.00
Sewer Enterprise (49%)	\$20,295,640.00
SMC Measure W (1%)	\$500,000.00
Storm Water (5%)	\$2,000,000.00
TOTAL	\$40,349,600.01

CIP Appropriations by City Fund

The table below shows the CIP budget appropriations by City fund number.

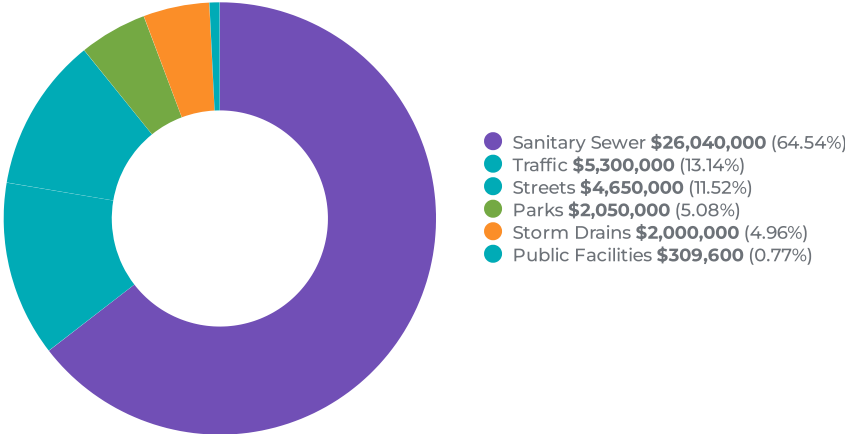
Funding Source	Appropriated Fund #	FY 2023-34 Appropriations Request
General Fund	100	\$ 900,000
American Rescue Plan Act (ARPA)	201	\$ (1,040,400)
Measure A	211	\$ 1,500,000
Road Maintenance Rehabilitation Account (RMRA)-SB1	212	\$ 1,500,000
Measure W - San Mateo County	213	\$ 500,000
Common Greens	231-234	\$ 500,000
Infrastructure Reserve	513	\$ 2,050,000
Wastewater (Sewer)	710	\$ 20,295,640
San Bruno Sewer (External funding)	N/A	\$ 5,599,360
Parking District	720	\$ 100,000
Stormwater	740	\$ 2,000,000
East of 101 Sewer Impact Fee	810	\$ 145,000
Citywide Traffic Impact Fee	825	\$ 6,300,000
TOTAL		\$ 40,349,600

CIP Appropriations by Project Type

The following table and pie chart show the FY2023-24 appropriations for capital improvement projects split by project type. Sanitary Sewer capital projects account for the largest proportion of project funding (\$26.04 million or 65% of total appropriations). \$5.6 million of this expenditure amount will be reimbursed by the City's Wastewater partner, the city of San Bruno.

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

Capital Improvement Plan by Project Type



Capital Improvement Plan Requests

Itemized Requests for 2024

pf2002 Oyster Point Marina Water-Taxi Ferry Terminal - Phase 1 (Spit) \$0

Engineering and design work to upgrade Oyster Point peninsula, the adjacent guest dock and design a new water-taxi ferry terminal and passenger building. The improvements will eliminate flooding over the landfill and account for sea level rise.

pf2203 Terrabay Gymnasium HVAC Replacement \$100,000

Replace the heating, ventilating, and air conditioning systems (HVAC) at the Terrabay Gymnasium and Recreation Center which has reached the end of its life and is no longer functioning.

pf2305 Free Public Wifi Network -\$140,400

To build a public Wifi network and pilot in the uptown/downtown area, providing 100MB download and 25MB upload speeds.

pf2401 City Facilities Door Access Controls \$250,000

Implementation of an access control system to facilitate quick and convenient access for authorized personnel while restricting access to unauthorized individuals. This initiative was identified as part of the 2017 IT Strategic Plan.

pf2402 Parking District Lot Rehabilitation \$100,000

Paving, striping and maintenance of all city surface lots within the Parking District.

pk2401 Replacement of Light Structures at Terrabay Recreation Center \$500,000

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

pk2402 Dundee Park Remodel \$600,000

Renovation of Dundee Park includes a new design, playground, and sports courts.

pk2403 Brentwood Park Irrigation Infrastructure Upgrade \$400,000

Irrigating the hillside in the back of the park to plant trees after mitigation and removal of hazardous trees.

pk2404 Common Greens Rehabilitation Study & Implementation \$500,000

Pre-design for study and implementation of common greens rehabilitation.

pk2405 Clay Park Court Resurfacing \$50,000

Resurfacing of the basketball court at Clay Park.

sd2401 Storm Damage Repairs \$2,000,000

Repairs of damage caused by mudslides from recent storms of late December 2022-early January 2023.

ss1502 Pump Station No. 4 Redundant Force Main \$4,050,000

The PS4 is the only main conveyance line East of 101.

ss1801 Sewer Master Plan GP Update \$90,000

Design and model update to the General Plan adopted in late 2022. Review of the model will either verify or update the CIP sizing recommendations from the Citywide Sewer Master Plan updated in early 2022.

ss2001 Sanitary Sewer Rehabilitation \$1,000,000

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



ss2301 WQCP Diffused Air Flotation Thickener Replacement	\$4,350,000
Upgrade the existing flotation thickeners to accommodate plant processes.	
ss2302 WQCP Sludge Dewatering Improvements	\$1,000,000
For the design and installation of sludge pretreatment conditioning system to increase biosolids total percent solids with the goal of decreasing hauling and disposal costs, as SB1383 now classifies biosolids as organic.	
ss2401 Oyster Point Sewer Main Upsize	\$100,000
Co-funding agreement with Kilroy to design and construct a sewer main upsize for the Oyster Point sewer main from Gull to Pump Station #2.	
ss2402 Variable Frequency Drive Modernization Project - WQCP	\$1,000,000
Replacement of variable frequency drive components associated with Plant pumping systems originally installed in 1998.	
ss2403 Variable Frequency Drive Replacement Project - Sanitary Pump Stations	\$1,000,000
Replacement of variable frequency drive components associated with Plant pumping systems originally installed in 1998.	
ss2404 Programable Logic Controller Replacement Project - WQCP and Sanitary Pump Stations	\$2,050,000
Modernization of programable logic controllers at plant and pump stations to replace existing from 1999.	
ss2405 Headworks No. 1 Grit Chamber Tower Rehabilitation Project - WQCP	\$2,000,000
Evaluate, design and construct replacement grit tower structures installed in 1951.	
ss2406 Transformer K Replacement Project - WQCP	\$200,000
Engineer, design and install replacement Transformer K originally installed in 1991.	
ss2407 SB 1383 Organics Diversion Mandate Compliance and Cogeneration Expansion Project - WQCP	\$5,000,000
Evaluate, engineer, and design processing and storage equipment to comply with SB 1383 mandate and enhance renewable biogas production. This project will expand sustainable onsite power generation and heat recovery.	
ss2408 Biosolids Drying and Recycling Project - WQCP -Project 2	\$1,000,000
Evaluate, design, and construct equipment associated with decreased moisture content of biosolids to comply with SB 1383 mandate. Renewable products such as biochar, soil amendments, and fly ash enhancers.	
ss2409 Industrial Coating Reapplication Project - WQCP and Pump Stations	\$2,000,000
Project to maintain applied industrial coatings to Plant and pump station metal assets.	
ss2410 WQCP Operations Control Center Rehabilitation Project - WQCP	\$200,000
Project to modernize operations control center to achieve the following goals - 1) better ergonomics, 2) replacement terminals for Plant SCAEDA supervisory control and data acquisition, 3) replacement of HVAC system.	
ss2411 NPDES Permit Compliance Upgrade (nutrient removal)	\$1,000,000
Participate in a regional study.	
st1703 Bridge Preventative Maintenance Program	\$50,000
This project will conduct preventative maintenance on ten (10) city bridges including: Colma Creek Bridge at Produce Avenue, Canal Bridge at Linden Avenue, two bridges over San Bruno Channel over N. Access Road, Colma Creek Bridge at Spruce Ave,...	
st1804 Bridge Preventative Maintenance - Grand	\$100,000
This project will conduct preventative maintenance on Grand Avenue overpasses.	



st2401 Complete Streets Improvements	\$1,000,000
Design & construct pedestrian and storm drain improvements at Elm Ct, Hillside Blvd, Park Way and Ponderosa Rd.	
st2402 2024 Street Surface Seal project	\$3,500,000
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...	
tr2301 Miscellaneous Traffic Improvements	\$300,000
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.	
tr2401 Airport Boulevard Bike/Ped Gap Closure Study	\$300,000
Support for feasibility studies as needed to complete bike/ped network, and support for grant applications.	
tr2402 El Camino Real Bik/Ped Improvements	\$300,000
Support for studies to implement Active South City recommendations on El Camino Real and connections to Centennial Trail.	
tr2403 Traffic Signal Safety Improvements Project	\$500,000
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...	
tr2404 Chestnut Ave & Commercial Ave Intersection Improvement Project	\$300,000
Design & construct new traffic signals at the intersections to improve pedestrian safety. The improvements include the removal of the "slip lane" and concrete island at the southeast corner that currently provides a free right turn...	
tr2405 Citywide School Traffic Calming Improvement Project	\$600,000
Design & construct traffic calming improvements at grades Kindergarten through 12 schools, including 15mph speed reduction.	
tr2406 Traffic Studies and Grant Support	\$300,000
Support for any traffic-related studies from the Traffic Advisory Committee, Neighborhood meetings or as needed, and support for grant applications as needed.	
tr2407 Bay Trail - Centennial Way Trail Gap Closure	\$100,000
A feasibility study to create a Class I trail connecting the Centennial Way Trail and Bay Trail. The project seeks to link the City's two largest multi-use trails, enable a low-stress bikeway connection to the waterfront, and enhance...	
tr2408 Signalized Intersection Battery Back up Citywide	\$2,000,000
Upgrade signalized intersection Citywide with Battery Backup Systems. Approximately 50 intersections in the City are without BBS.	
tr2409 Oyster Point Blvd - Corridor Study to support Bike/Ped and Complete Streets	\$100,000
Support for feasibility studies as needed to complete bike/ped network, transit, and support for grant applications.	
tr2410 Spruce Avenue - Corridor Study to support Bike/Ped and Complete Streets	\$100,000
Support for feasibility studies as needed to complete bike/ped network, transit, and support for grant applications.	
tr2411 Gateway Boulevard - Corridor Study to support Bike/Ped and Complete Streets	\$100,000
Support for feasibility studies as needed to complete bike/ped network, transit, and support for grant applications.	



tr2412 Forbes Boulevard - Corridor Study to support Bike/Ped and Complete Streets **\$100,000**

Support for feasibility studies as needed to complete bike/ped network, transit, and support for grant applications.

tr2413 El Camino Real at 1st to Centennial Trail Gap Closure **\$200,000**

Install bike and pedestrian signalized intersection at ECR @ 1st and connect the gap to Centennial Trail at 1st Street to set up for grant funding.

Total: \$40,349,600

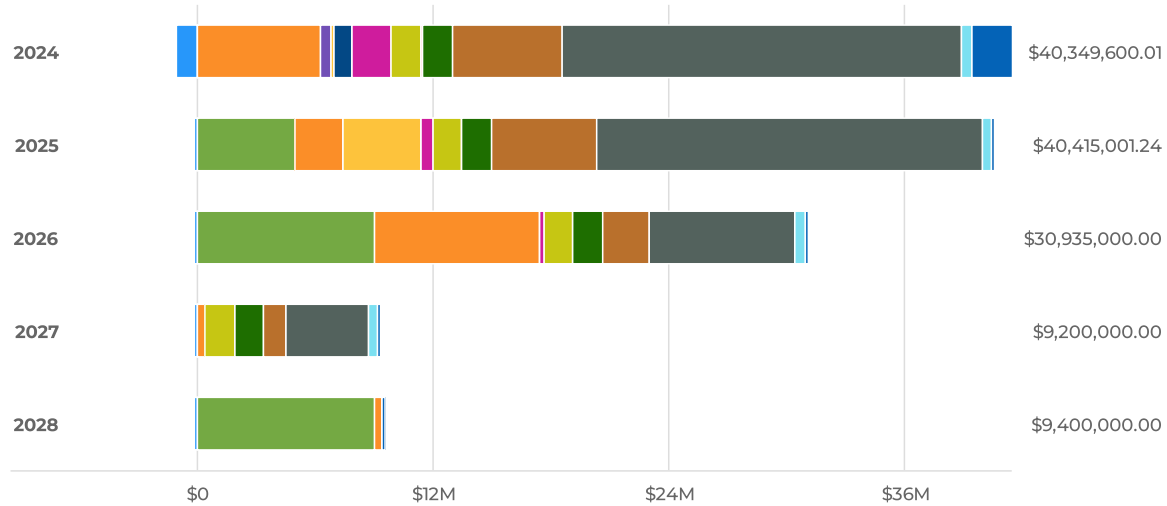


Capital Improvement Program - 5-Year: FY2023-24 to FY2027-28

Total Capital Requested \$130,299,601

172 Capital Improvement Projects

Total Funding Requested by Source



- American Recovery Plan
- Citywide Traffic Impact Fee
- East of 101 Sewer Impact Fee
- Grants
- Measure A
- Parking District Fund
- San Bruno / NBSU
- SMC Measure W
- City Programs/Contributions
- Common Greens
- General Fund
- Infrastructure Reserves
- Other Funding Sources
- Road Maintenance Acct (SB1)
- Sewer Enterprise
- Storm Water



Capital Improvement Plan Requests

Itemized Requests for 2024-2028

pf1413 Grand Avenue Library Renovation Project

\$0

The project will install data communication infrastructure upgrades, both to and within the facility, and install new furniture, shelving and equipment to provide a more flexible, interactive, welcoming, contemporary space for our community.

pf1609 Magnolia & Siebecker Parking Lot Resurfacing

\$0

This project will resurface and restripe the Magnolia Senior Center Parking Lot. Treatment to be determined.

pf1704 Training Tower Maintenance

\$0

Fire Training Tower 61 was built in 2006. In 2015, assessment of the tower revealed several high priority repairs that are needed in order to comply with National Fire Protection Association (NFPA) training structure standards. This project will...

pf1705 City Hall Modernization

\$0

The upgrades are modest improvements that will enhance the security of the City Hall building for the employees and visitors. This project will implement priority one security upgrades of the recently completed security study. Upgrades will...

pf1707 Community Civic Campus

\$0

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.

pf1801 Parking Garage #2

\$0

This project will identify locations, create a financing plan, purchase land if necessary, design and construct a new parking garage in downtown South San Francisco.

pf1805 Fire Station 64 Dorm & Bathroom Remodel

\$0

Remodel Fire Station 64 dormitory and bathrooms to include better storage, increase the number of beds in the dormitory, improve privacy, and allow for gender specific dormitory and bathrooms.

pf1903 Electric Vehicle Charging Stations

\$0

To install electric vehicles (EV) charging station at various City locations for both internal fleet and public use.

pf2001 Oyster Point Fuel Tank Removal

\$0

Remove fuel tanks from Oyster Point.

pf2002 Oyster Point Marina Water-Taxi Ferry Terminal - Phase 1 (Spit)

\$0

Engineering and design work to upgrade Oyster Point peninsula, the adjacent guest dock and design a new water-taxi ferry terminal and passenger building. The improvements will eliminate flooding over the landfill and account for sea level rise.

pf2003 Police Station - Phase I

\$0

This project will construct a new Police Operations & 911 Dispatch Center at the site of former Pet Club at the corner of Antoinette Lane and Chestnut Avenue. The current Police Station does not meet current building code requirements for...

pf2101 Westborough Pre-K Design and Construction

\$0

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...



pf2102 Caltrain Plaza Public Art	\$0
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...	
pf2103 Library, Parks & Recreation - Phase II	\$0
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...	
pf2104 FF&E for Police/911 Dispatch Project	\$0
FF&E Purchases for new PD/911 Dispatch Center utilizing Police Seizure Asset Funds.	
pf2201 City Hall Fire Alarm / Electrical Modernization	\$0
Additional electrical circuit to support outdoor decorative lighting and EV chargers.	
pf2202 Solar Roof at City Corporation Yard	\$0
Solar roof at City Corporation Yard.	
pf2203 Terrabay Gymnasium HVAC Replacement	\$100,000
Replace the heating, ventilating, and air conditioning systems (HVAC) at the Terrabay Gymnasium and Recreation Center which has reached the end of its life and is no longer functioning.	
pf2204 OP2C Landscape	\$0
Design and Installation of landscape improvements to areas of Oyster Point 2C utilizing funds dedicated to the City from the former Redevelopment Agency.	
pf2205 OP2C Bay Trail	\$0
Design and Installation of Bay Trail improvements to areas of Oyster Point 2C utilizing funds dedicated to the City from the former Redevelopment Agency.	
pf2206 OP2C Parking	\$0
Design and Installation of parking and roadways of Oyster Point 2C utilizing funds dedicated to the City from the former Redevelopment Agency.	
pf2207 Bond Portion - Library, Parks & Recreation - Phase II	\$0
Refer to pf2103, this is bond portion only.	
pf2208 PC/911 Public Safety Impact Fee Portion	\$0
This project will construct a new Police Operations & 911 Dispatch Center at the site of former Pet Club at the corner of Antoinette Lane and Chesnut Avenue.	
pf2302 City Hall Annex Replacement and Landscape Improvement	\$0
Initial study to replace the City Hall Annex and update the City Hall block landscape.	
pf2303 Caltrain Signage	\$0
Design, fabrication and installation of signage for the Karyl Masumoto Plaza at the new South San Francisco Caltrain Station. Signage to be installed prior to opening of the plaza in early 2023.	
pf2305 Free Public Wifi Network	-\$140,400
To build a public Wifi network and pilot in the uptown/downtown area, providing 100MB download and 25MB upload speeds.	



pf2306 Station 63 Replacement	\$23,000,000
Design and construction of a new fire station at 73 Camaritas Ave., a parcel owned by the City. The current station is undersized and located in the basement of a building that is in the process of being vacated. The new station...	
pf2307 Corp Yard Office HVAC including proposed Traffic Control Center	\$0
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...	
pf2401 City Facilities Door Access Controls	\$500,000
Implementation of an access control system to facilitate quick and convenient access for authorized personnel while restricting access to unauthorized individuals. This initiative was identified as part of the 2017 IT Strategic Plan.	
pf2402 Parking District Lot Rehabilitation	\$100,000
Paving, striping and maintenance of all city surface lots within the Parking District.	
pk1402 Orange Memorial Park Sports Field Renovation	\$0
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...	
pk1701 Gateway Monument Signs	\$0
This project will design all gateway monument signs.	
pk1802 Urban Forest Master Plan	\$0
Would provide a handbook for prioritizing and implementing many specific tree risk items in numerous sites called out in Parks Deferred Maintenance Plan (PDMP).	
pk1803 Sellick Park Renovation Project	\$0
Replacement of play equipment and surfacing, tree thinning and removals, pathway, building and picnic area renovation.	
pk1804 Buri Buri Field & Court Improvements	\$0
This project will resurface the basketball court, renovate the baseball field and address amenities including bleachers, scoreboard, and paving for ADA accessibility.	
pk1805 Avalon Park Improvements	\$0
This project will address immediate tree concerns, provide ballfield improvements, and safety resurfacing.	
pk1806 Gardiner Park Playground Replacement	\$0
This project rehabilitates Gardiner Park to improve the use of space, landscaping, and play equipment in order to better serve the community.	
pk1807 Hillside School Soccer Field Renovation	\$0
This project will provide rehabilitation to deferred maintenance conditions at SSFUSD owned, SSF maintained Hillside School site.	
pk1902 Oyster Point Development Conduits	\$0
This project will construct a joint trench dark fiber conduit and Bay Trail conduit for future closed-circuit television.	
pk2102 Sign Hill Fire Mitigation and Park Restoration	\$0
Sign Hill Fire Mitigation and Park Restoration.	



pk2103 Centennial Trail Master Plan	\$0
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...	
pk2104 Orange Memorial Park Master Plan Update	\$0
Project will update master plans for Orange Memorial Park, including site programming, spatial layout options and conceptual designs for existing parkland and potential expansion into Mazzanti Property.	
pk2201 Aquatics Center	\$0
Design and construction of new aquatics center in Orange Memorial Park.	
pk2202 Westborough Park Pathways	\$0
This project would improve some existing pathways at Westborough Park by construction of ADA compliant pathways. Westborough Park renovation completed in 2012. At that time, non-ADA compliant upper pathways in poor condition west of the park...	
pk2303 Replacement of Light Structures at Hillside Ballfield	\$0
Project will replace aging light fixtures at the Hillside Ballfields.	
pk2304 Reclaimed Water Pipe Design & Connection	\$0
Design and installation of reclaimed water connections and associated booster pumps to connect the cistern at Orange Memorial Park to the other side of Orange Ave as well as across Chestnut Avenue to the Civic Campus properties including the...	
pk2309 Bond Portion of OMP Sports Field Renovation (fund 522)	\$0
Bond portion of funding for Orange Park Sports Field Renovation (pk1402).	
pk2310 Bond portion of Aquatics Center (fund 524)	\$0
Bond portion of funding for Aquatics Center (pk2201).	
pk2401 Replacement of Light Structures at Terrabay Recreation Center	\$500,000
Replace nine light poles that are needed for parking lot safety lighting and tennis court usage.	
pk2402 Dundee Park Remodel	\$600,000
Renovation of Dundee Park includes a new design, playground, and sports courts.	
pk2403 Brentwood Park Irrigation Infrastructure Upgrade	\$500,000
Irrigating the hillside in the back of the park to plant trees after mitigation and removal of hazardous trees.	
pk2404 Common Greens Rehabilitation Study & Implementation	\$500,000
Pre-design for study and implementation of common greens rehabilitation.	
pk2405 Clay Park Court Resurfacing	\$50,000
Resurfacing of the basketball court at Clay Park.	
sd1401 Storm Water Trash Capture Devices	\$0
This project will plan for the sizing and placement of trash capture devices to improve storm water quality. Funding in subsequent years will be for construction of capture devices.	
sd1603 Green Infrastructure Planning Study	\$0
NPDES provision C.3.j requires all permittees to develop a Green Infrastructure framework for governing body approval by June 2016. This project will result in a report that prioritizes and maps project locations in the City where existing...	



sd1801 Orange Memorial Park Stormwater Capture Project	\$0
Phase III - Design: Based on engagement with community and civic leaders, preliminary designs will be developed for review and comment by City departments and key stakeholders.	
sd2001 Hickey/Camaritas Slide Repairs	\$0
Stabilization of the hillside located at Hickey Boulevard and Camaritas.	
sd2002 South Linden Storm Drain Repairs	\$0
Storm drain repairs along South Linden Avenue.	
sd2201 Francisco Terrace Flood Protection Levy	\$0
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 which parallels the BART alignment. A recent hydrological study has...	
sd2301 Storm Drain Master Plan	\$0
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...	
sd2302 Electrification of Storm Pump Stations	\$0
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...	
sd2303 South Maple Storm Pump Station Renovation	\$0
Refurbishment of existing pump station infrastructure components in and around South Maple pump station	
sd2304 Hickey Boulevard Hillside Stabilization	\$0
The project will identify and plan the geotechnical stabilization of the Hickey Blvd hillside to prevent slides during heavy rain events.	
sd2401 Storm Damage Repairs	\$2,000,000
Repairs of damage caused by mudslides from recent storms of late December 2022-early January 2023.	
ss1205 WQCP Solar PV	\$900,000
Construction of a solar photovoltaic carport system at the WQCP. Reached the end of the upgrade. Design to solar project 190 kw PV system for covered employee parking. This project will provide approximately 180 kW of photovoltaic power...	
ss1301 WQCP Wet Weather and Digester Improvements	\$0
This project will design and construct new digesters #1 and #2 and retrofit #3 at the WQCP. The WQCP Minimize Blending Projects and Plant Wide Painting Program are incorporated in this project.	
ss1307 Plant-Wide Industrial Re-Coating Program	\$0
This project will result in new paint and protective coatings on buildings and pipes at the Water Quality Control Plant (WQCP).	
ss1502 Pump Station No. 4 Redundant Force Main	\$8,100,000
The PS4 is the only main conveyance line East of 101.	
ss1601 Sodium Hypochlorite Tank Replacement	\$0
Replace existing storage tanks which are at end of design life. Study appurtenant piping to determine best overall upgrades.	



ss1702 Pump Station No. 2 Upgrade	\$0
Upgrade Pump Station No.2 to accommodate increased flows from the Cove area.	
ss1703 WQCP Secondary Clarifiers #1 and #2 Rehab	\$0
Rehabilitate WQCP Secondary Clarifiers #1 and #2.	
ss1704 WQCP Effluent Storage Basin Liner Replacement	\$0
The Water Quality Control Plant effluent storage basin was constructed in 2005. Periodic inspections have revealed moderate to severe ultraviolet light (UV) damage to the lining membrane. This project will design and replace effluent storage basin...	
ss1705 WQCP Switchgear & Cogen Controls Upgrade	\$0
Design and replace the switchgear and cogen controls at the WQCP. Programmed in CIP for construction in FY 19/20.	
ss1801 Sewer Master Plan GP Update	\$90,000
Design and model update to the General Plan adopted in late 2022. Review of the model will either verify or update the CIP sizing recommendations from the Citywide Sewer Master Plan updated in early 2022.	
ss1802 WQCP Sea Level Rise Study and Plan	\$0
USACE led project, protection of WQCP from flood and sea level rise.	
ss1901 Pump Station Industrial Re-Coating Program	\$0
This project will result in new paint and protective coatings on buildings and pipes at the Water Quality Control Plant (WQCP).	
ss1902 Pump Station #14 Capacity Upgrade (as needed)	\$0
This project will design the necessary upgrades to the pump station in order to accommodate the new growth in "The Cove" area. Construction to occur in the next fiscal year.	
ss2001 Sanitary Sewer Rehabilitation	\$4,000,000
Ongoing maintenance required for sanitary sewer per the Sanitary Sewer Master Plan.	
ss2201 Country Club Park Sewer Master Plan	\$0
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...	
ss2202 Oyster Point Pump Station	\$0
Oyster Point Pump Station	
ss2301 WQCP Diffused Air Flotation Thickener Replacement	\$8,700,000
Upgrade the existing flotation thickeners to accommodate plant processes.	
ss2302 WQCP Sludge Dewatering Improvements	\$1,000,000
For the design and installation of sludge pretreatment conditioning system to increase biosolids total percent solids with the goal of decreasing hauling and disposal costs, as SB1383 now classifies biosolids as organic.	
ss2401 Oyster Point Sewer Main Upsize	\$4,100,000
Co-funding agreement with Kilroy to design and construct a sewer main upsize for the Oyster Point sewer main from Gull to Pump Station #2.	
ss2402 Variable Frequency Drive Modernization Project - WQCP	\$2,050,000
Replacement of variable frequency drive components associated with Plant pumping systems originally installed in 1998.	



ss2403 Variable Frequency Drive Replacement Project - Sanitary Pump Stations	\$1,980,000
Replacement of variable frequency drive components associated with Plant pumping systems originally installed in 1998.	
ss2404 Programmable Logic Controller Replacement Project - WQCP and Sanitary Pump Stations	\$2,050,000
Modernization of programable logic controllers at plant and pump stations to replace existing from 1999.	
ss2405 Headworks No. 1 Grit Chamber Tower Rehabilitation Project - WQCP	\$5,000,000
Evaluate, design and construct replacement grit tower structures installed in 1951.	
ss2406 Transformer K Replacement Project - WQCP	\$200,000
Engineer, design and install replacement Transformer K originally installed in 1991.	
ss2407 SB 1383 Organics Diversion Mandate Compliance and Cogeneration Expansion Project - WQCP	\$14,900,000
Evaluate, engineer, and design processing and storage equipment to comply with SB 1383 mandate and enhance renewable biogas production. This project will expand sustainable onsite power generation and heat recovery.	
ss2408 Biosolids Drying and Recycling Project - WQCP -Project 2	\$10,000,000
Evaluate, design, and construct equipment associated with decreased moisture content of biosolids to comply with SB 1383 mandate. Renewable products such as biochar, soil amendments, and fly ash enhancers.	
ss2409 Industrial Coating Reapplication Project - WQCP and Pump Stations	\$5,000,000
Project to maintain applied industrial coatings to Plant and pump station metal assets.	
ss2410 WQCP Operations Control Center Rehabilitation Project - WQCP	\$1,000,000
Project to modernize operations control center to achieve the following goals - 1) better ergonomics, 2) replacement terminals for Plant SCAEDA supervisory control and data acquisition, 3) replacement of HVAC system.	
ss2411 NPDES Permit Compliance Upgrade (nutrient removal)	\$1,000,000
Participate in a regional study.	
st1004 South Linden Avenue Grade Separation	\$0
Preliminary study on grade separation at railroad crossing on South Linden Avenue.	
st1204 Underground Utility District-Rule 20A Spruce Avenue	\$0
Underground overhead on utilities on Spruce Ave in accordance with CPUC Rule 20A program. Evaluate feasibility of establishing additional Underground Districts.	
st1301 South Airport Boulevard Bridge Replacement	\$0
The project will replace the South Airport Boulevard Bridge at North Access Road.	
st1403 SSF Grand Boulevard Improvements Project (Chestnut to Arroyo) - Phase I	\$0
Improvements along El Camino Real between Chestnut Avenue and Arroyo Drive by installing enhanced pedestrian crossings with corner curb bulbouts and median refuges, expanding bus stop/waiting areas, and new landscaping in the medians.	
st1502 SSF Grand Boulevard Improvements Project (Kaiser to BART) - Phase II	\$0
Improve El Camino Real between Kaiser Way and McLellan Drive by installing enhanced pedestrian crossings with corner curb bulbouts and median refuges, expanding bus stop/waiting areas, and a newly landscaped median.	
st1601 Linden Ave Phase 1 Traffic Calming Improvements	\$0
TDA The City has been reimbursed 100% on eligible expenditures for TDA grant. Construction work completed. Closeout of project in progress.	



st1602 Linden Ave Phase 2 & Spruce Ave Traffic Calming Improvements	\$0
ATP The Project is in construction. Requesting additional contract authority (increase of \$100K to contingency).	
st1603 Caltrain Station Enhancements	\$0
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.	
st1605 Spruce Avenue Pedestrian Improvements (Lux to Miller)	\$0
Along Spruce Avenue, from Lux Ave. to Miller Ave., this project will install edge line striping, traffic calming medians, high visibility xwalk, staggered landscaped bulbouts, and crosswalk striping	
st1702 UUD Rule 20A Antoinette Lane	\$0
This project will establish an Underground Utilities District (UUD) on Antoinette Lane from Peninsula Pine Apartments to terminus. Project extends approximately 1,200 linear feet and will cost approximately \$1.3 million. Antoinette Lane adjoins...	
st1703 Bridge Preventative Maintenance Program	\$520,000
This project will conduct preventative maintenance on ten (10) city bridges including: Colma Creek Bridge at Produce Avenue, Canal Bridge at Linden Avenue, two bridges over San Bruno Channel over N. Access Road, Colma Creek Bridge at Spruce Ave.,...	
st1801 Grand Avenue Streetscape	\$0
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...	
st1804 Bridge Preventative Maintenance - Grand	\$100,000
This project will conduct preventative maintenance on Grand Avenue overpasses.	
st1805 El Camino Real Gateway Signs & Medians (Noor Ave to Spruce Ave)	\$0
This project will replace the landscaped median including irrigational systems and vegetation and install a new gateway sign on El Camino Real between Noor and Spruce Avenue. The project will replicate or complement the Grand Boulevard design...	
st1806 North Access Road Bike and Pedestrian Improvements	\$0
This project will widen approximately 1,000 feet of bike and pedestrian pathways on North Access Road beginning at South Airport Boulevard.	
st1807 Grand Boulevard Project (Arroyo Drive to Kaiser Way) Phase III	\$0
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.	
st1902 3rd Street Rail Extension Feasibility	\$0
To extend the 3rd Street light rail from San Francisco to South San Francisco.	
st1903 Street Rehabilitation Program FY 2018-19	\$0
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...	
st1904 Underground Utilities District (UUD) Rule 20A for Mission Road	\$0
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.	



st1905 Railroad Avenue Extension	\$0
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,...	
st2003 Station to East Grand Bike Gap Closure	\$0
Install bikeway/bike lanes to connect the bike route from Caltrain Station to East Grand Avenue (at Grand/E.Grand). Install shared-use path, new crosswalks, and remove slip lane.	
st2004 South Airport Belle Air Public Access Improvement	\$0
Per BCDC Permit, Construction for bike and pedestrian improvements leading to SF Bay Trail.	
st2101 ECR Medians Improvement Project	\$0
Construct replacement of landscape median including irrigational systems and vegetation on El Camino Real between Chestnut Ave and Spruce Ave. The project will replicate or complement the Grand Blvd design concepts.	
st2102 Broadband Expansion Project	\$0
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...	
st2103 Pavement Management Plan - 2020 Surface Seal	\$0
This project will rehabilitate various City streets in accordance with the City's pavement management program.	
st2104 Pavement Management Plan - 2020 Pavement Rehabilitation	\$0
This project will rehabilitate various City streets in accordance with the City's pavement management program.	
st2105 Pavement Management Plan - 2021 Surface Seal	\$0
This project will rehabilitate various City streets in accordance with the City's pavement management program.	
st2106 Pavement Management Plan - 2021 Pavement Rehabilitation	\$0
This project will rehabilitate various City streets in accordance with the City's pavement management program.	
st2107 2022 West of 101 Pavement Rehabilitation	\$0
This project will rehabilitate various City streets in accordance with the City's pavement management program.	
st2201 Junipero Serra Boulevard Soundwall Feasibility Study	\$0
Feasibility study for soundwall on Junipero Serra Boulevard.	
st2202 Bond Portion - 2020 Pavement Rehabilitation	\$0
Bond-funded portion. This project will rehabilitate various city streets in accordance with the City's pavement management program.	
st2203 Bond Portion - 2021 Pavement Rehabilitation	\$0
Bond-funded portion. This project will rehabilitate various city streets in accordance with the City's pavement management program.	
st2204 Bond Portion - 2022 West of 101 Rehabilitation	\$0
2022 West of 101 Pavement Rehabilitation. (Local Funds = Bond Measure Funds)	
st2301 Junipero Serra Boulevard/Westborough Boulevard Corridor Feasibility Project	\$10,000,000
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...	



st2302 2023 Surface Seal Project (Zone 4)	\$0
Surface Seal Zone 4 (Downtown/Old Downtown).	
st2303 Bridge Asset Management Program	\$0
Bridge Asset Management Program to proactively identify and fund city bridges.	
st2305 OBAG3 School St / Spruce Ave and Hillside Blvd Safety and Access Improvement Project	\$0
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...	
st2401 Complete Streets Improvements	\$1,000,000
Design & construct pedestrian and storm drain improvements at Elm Ct, Hillside Blvd, Park Way and Ponderosa Rd.	
st2402 2024 Street Surface Seal project	\$14,000,000
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...	
tr1010 South Airport Boulevard/Utah Avenue	\$0
South Airport Boulevard/Utah Avenue.	
tr1103 Grand/East Grand (TIF #26)	\$0
Grand/East Grand (TIF #26).	
tr1402 West Orange/Centennial Way Pedestrian Beacon	\$0
This project will construct flashing beacons on West Orange Avenue at Centennial Way.	
tr1404 US-101 Produce Avenue Interchange (TIF #39)	\$0
US-101 Produce Avenue Interchange (TIF #39).	
tr1501 Junipero Serra Boulevard/King Drive Intersection Improvements	\$0
This project will install signal mast arms and a speed feedback sign, realign medians, and update island and curb ramps at the Junipero Serra and King Drive intersection.	
tr1602 Oyster Point & East Grand Avenue Corridor Improvements	\$0
The project will design improvements at the East Grand Avenue/Gateway Avenue and East Grand Avenue/Forbes Boulevard intersections.	
tr1701 Sunshine Gardens Traffic Safety Improvements	\$0
This project will install traffic safety measures for pedestrians and bicyclist including the installation of advanced stop bars, high visibility ladder crosswalks, median pedestrian refuge islands, advanced yield lines, edge lines, and new ADA...	
tr1702 East of 101 Traffic Model Update	\$0
This project is to update the existing collection of data East of 101 Traffic Model to create new baseline.	
tr1705 Update Pedestrian and Bicycle Master Plan	\$0
This project will update the Pedestrian and Bicycle Master Plans.	
tr1801 Spruce and Commercial Signalized Intersection	\$0
HSIP Construction on-hold pending delivery of TS Mast Arm and PG&E new electrical service.	



tr1901 Adaptive Traffic Control System	\$0
Implement an adaptive traffic control system citywide. Phase 1 will coordinate East of 101 traffic signals to and from the freeway.	
tr1902 East of 101 Traffic Signal IDEA Grant	\$0
The core goals of the IDEA program are to improve travel time and travel time reliability along arterials for autos and transit vehicles, improve safety for all users, decrease emissions and fuel consumption, and improve knowledge of and...	
tr1903 North Connectivity Bicycle Lanes	\$0
Construct 2.7 miles of Class II and III bike lanes on Hillside Blvd, Oyster Point, Gull Drive, and East Grand.	
tr1904 Miscellaneous Traffic Improvements	\$0
Misc. Studies, TAC Reviews and implementation costs to meet Council/CM and public request.	
tr1905 Littlefield Avenue Extension Feasibility Study	\$0
This project will study the feasibility to add new connections to Interstate 380 (I-380) via Littlefield Avenue and North Access Road. A new connection to I-380 provides additional access to Highway 101 and Interstate 280 to the west. The existing...	
tr1906 Hillside & Lincoln	\$0
Design and install a traffic signal and associated pedestrian improvements and Hillside and Lincoln.	
tr1907 South Connectivity Bicycle Lanes	\$0
Construct 0.72 miles of class III and 0.78 miles of class II bike lanes on S. Airport and Harbor Way.	
tr2001 West Orange and Hillside Pedestrian Crossing Improvements	\$0
Install flashing beacons and high visibility crosswalks on West Orange and Hillside.	
tr2002 Smart Corridor	\$0
Implementation of Intelligent Transportation System (ITS) along segment of 101 corridor north of I-380.	
tr2102 E.Grand/DNA/Allerton Project	\$0
DNA Way & Allerton Ave at E.Grand signal.	
tr2103 Local Road Safety Program (LRSP)	\$0
For operational improvements as shown in the Traffic Impact fee Study Update East of 101 Area	
tr2104 East of 101 Bicycle Safety Improvements	\$0
The Project is funded through C/CAG TFCA funding and proposes to improve safety and traffic flow by providing detection upgrades which would include a bicycle detection system along E Grand Ave. and Forbes Blvd.	
tr2201 Grand Avenue Off-Ramp Realignment (Caltrain East Access)	\$0
Preliminary Study Report to evaluate the feasibility of re-aligning the Grand Avenue Off-Ramp.	
tr2202 HSIP Curb Ramps	\$0
Curb Ramps in Zone 4 - In Advance of the 2022 Pavement Rehab Project.	
tr2203 E 101 Transit Shelter and Bulbout Grant from MTC	\$0
The project would provide new bus stops in South San Francisco's biotechnology hub to enable more efficient shuttle operations and expanded SamTrans service in the area. This project would add 11 new on-street bus/shuttle stops,...	



tr2301 Miscellaneous Traffic Improvements	\$1,100,000
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.	
tr2302 Right of Way Infrastructure Assessment and Upgrades	\$0
This project will complete the previously paused infrastructure inventory and assessment, and upgrade all the traffic signal backplates to current standard with high visibility borders.	
tr2401 Airport Boulevard Bike/Ped Gap Closure Study	\$300,000
Support for feasibility studies as needed to complete bike/ped network, and support for grant applications.	
tr2402 El Camino Real Bik/Ped Improvements	\$300,000
Support for studies to implement Active South City recommendations on El Camino Real and connections to Centennial Trail.	
tr2403 Traffic Signal Safety Improvements Project	\$500,000
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...	
tr2404 Chestnut Ave & Commercial Ave Intersection Improvement Project	\$300,000
Design & construct new traffic signals at the intersections to improve pedestrian safety. The improvements include the removal of the "slip lane" and concrete island at the southeast corner that currently provides a free right turn...	
tr2405 Citywide School Traffic Calming Improvement Project	\$600,000
Design & construct traffic calming improvements at grades Kindergarten through 12 schools, including 15mph speed reduction.	
tr2406 Traffic Studies and Grant Support	\$1,100,000
Support for any traffic-related studies from the Traffic Advisory Committee, Neighborhood meetings or as needed, and support for grant applications as needed.	
tr2407 Bay Trail - Centennial Way Trail Gap Closure	\$100,000
A feasibility study to create a Class I trail connecting the Centennial Way Trail and Bay Trail. The project seeks to link the City's two largest multi-use trails, enable a low-stress bikeway connection to the waterfront, and enhance...	
tr2408 Signalized Intersection Battery Back up Citywide	\$2,000,000
Upgrade signalized intersection Citywide with Battery Backup Systems. Approximately 50 intersections in the City are without BBS.	
tr2409 Oyster Point Blvd - Corridor Study to support Bike/Ped and Complete Streets	\$100,000
Support for feasibility studies as needed to complete bike/ped network, transit, and support for grant applications.	
tr2410 Spruce Avenue - Corridor Study to support Bike/Ped and Complete Streets	\$100,000
Support for feasibility studies as needed to complete bike/ped network, transit, and support for grant applications.	
tr2411 Gateway Boulevard - Corridor Study to support Bike/Ped and Complete Streets	\$100,000
Support for feasibility studies as needed to complete bike/ped network, transit, and support for grant applications.	
tr2412 Forbes Boulevard - Corridor Study to support Bike/Ped and Complete Streets	\$100,000
Support for feasibility studies as needed to complete bike/ped network, transit, and support for grant applications.	



tr2413 El Camino Real at 1st to Centennial Trail Gap Closure

\$200,000

Install bike and pedestrian signalized intersection at ECR @ 1st and connect the gap to Centennial Trail at 1st Street to set up for grant funding.

Total: \$130,299,601



APPENDIX



CAPITAL IMPROVEMENT PLAN REQUESTS



pf1413 Grand Avenue Library Renovation Project

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf1413

Description

The project will install data communication infrastructure upgrades, both to and within the facility, and install new furniture, shelving and equipment to provide a more flexible, interactive, welcoming, contemporary space for our community.

Details

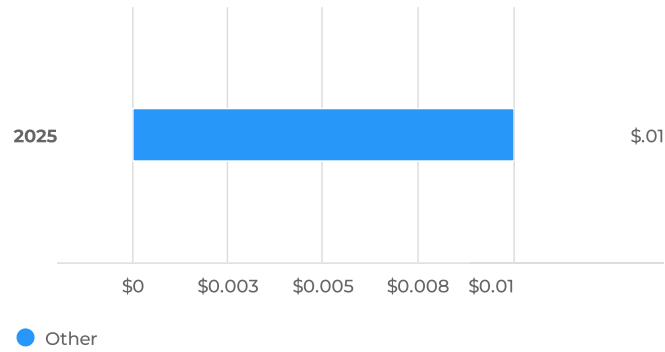
Project Manager	Brian Crume
Funding to Date	\$3,145,697
Expenditures to Date	\$3,069,862.70
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

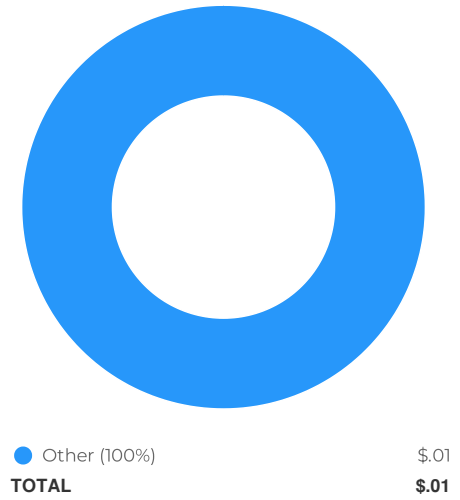
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



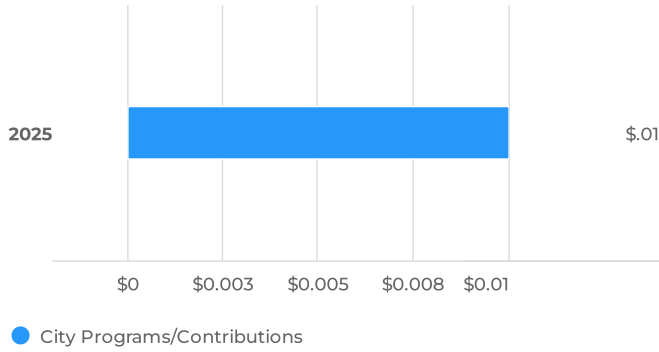
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

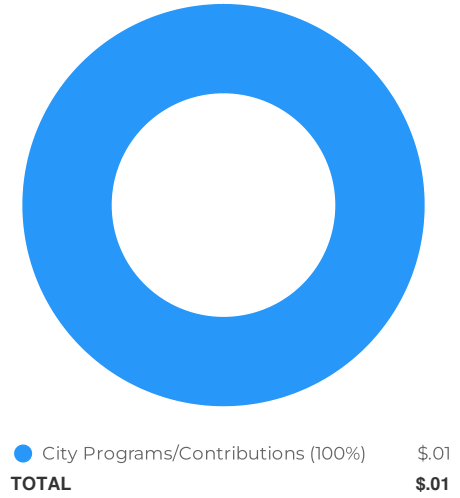
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
City Programs/Contributions	\$0	\$0
Total	\$0	\$0

pf1609 Magnolia & Siebecker Parking Lot Resurfacing

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf1609

Description

This project will resurface and restripe the Magnolia Senior Center Parking Lot. Treatment to be determined.

Details

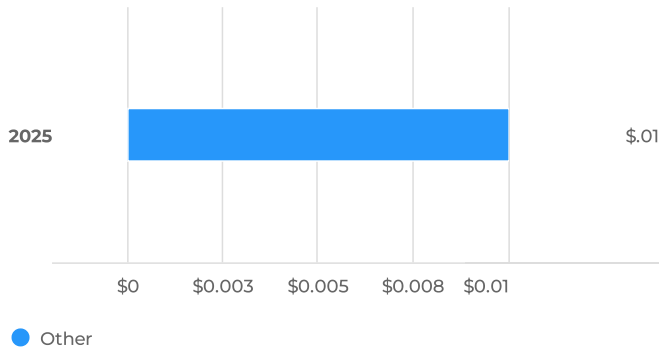
Project Manager	Jake Gilchrist
Funding to Date	\$250,000
Expenditures to Date	\$193,829.62
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

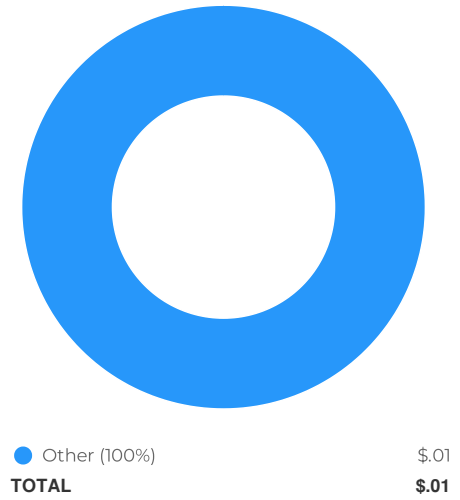
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

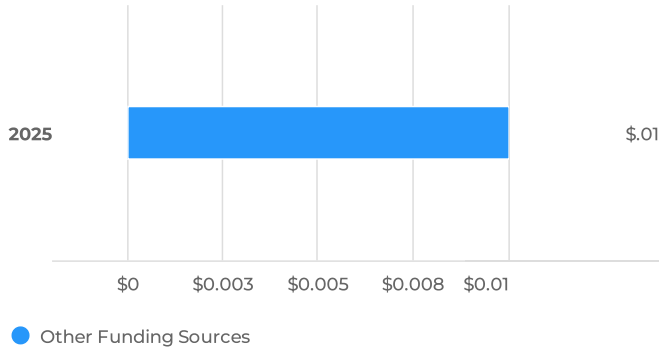
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

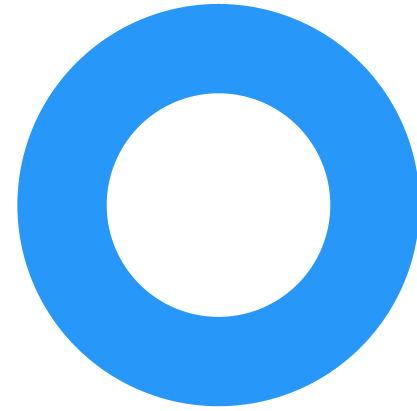
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$0.01
TOTAL **\$0.01**

Funding Sources Breakdown

Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf1704 Training Tower Maintenance

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf1704

Description

Fire Training Tower 61 was built in 2006. In 2015, assessment of the tower revealed several high priority repairs that are needed in order to comply with National Fire Protection Association (NFPA) training structure standards. This project will make repairs to the tower including replacement of deteriorated and corroded beams, guardrail installation at all roof levels, repair of burn room stainless steel trim around room fire insulation as well as replacement of any missing fasteners.

Details

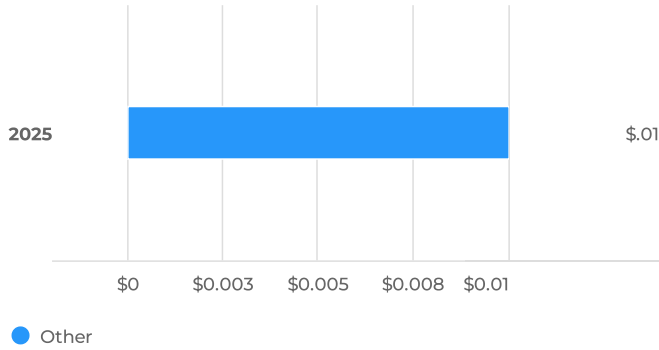
Project Manager	Jason Hallare
Funding to Date	1474032
Expenditures to Date	\$29,402
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

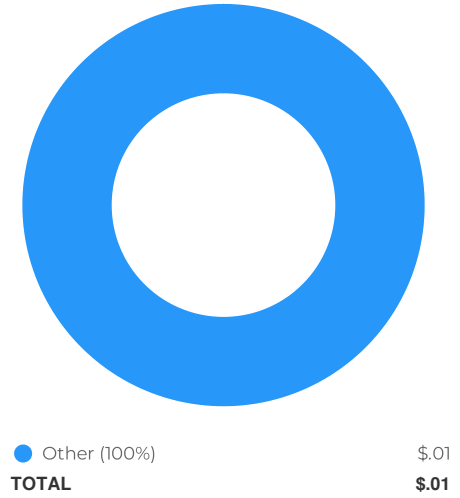
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

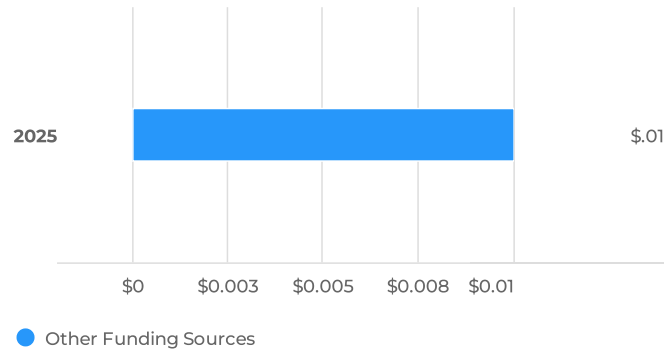
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

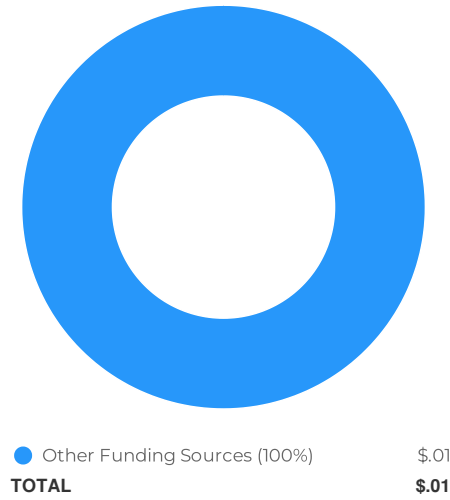
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf1705 City Hall Modernization

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf1705

Description

The upgrades are modest improvements that will enhance the security of the City Hall building for the employees and visitors. This project will implement priority one security upgrades of the recently completed security study. Upgrades will include installation of security cameras, panic alarms, improved fencing around HVAC system and upgrading existing doors with new locks and hardware. Also to

Details

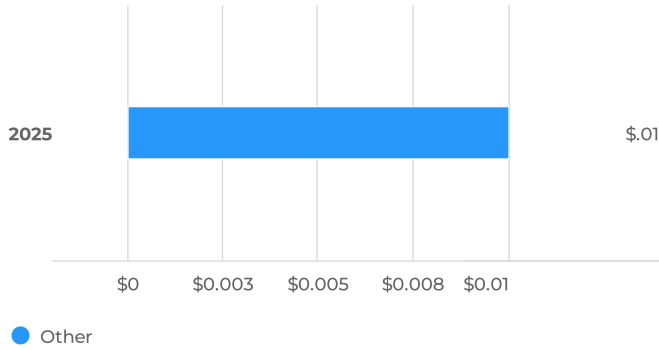
Project Manager	Brian Crume
Funding to Date	215704
Expenditures to Date	\$80,614
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

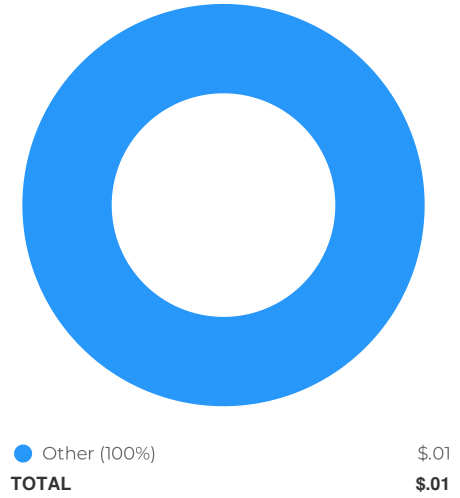
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



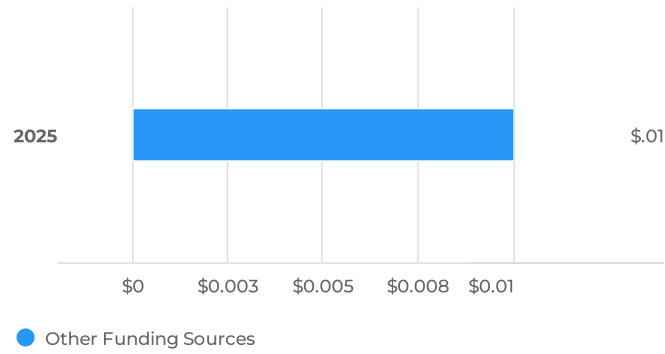
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

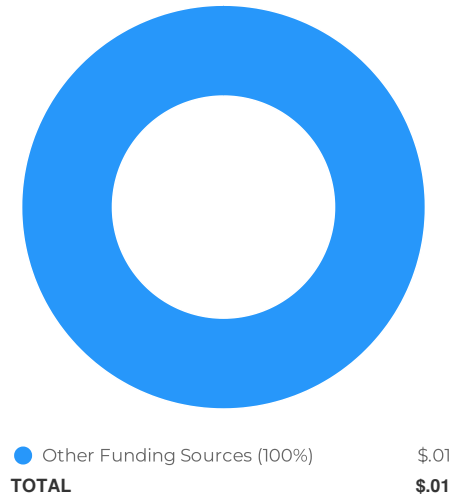
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf1707 Community Civic Campus

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

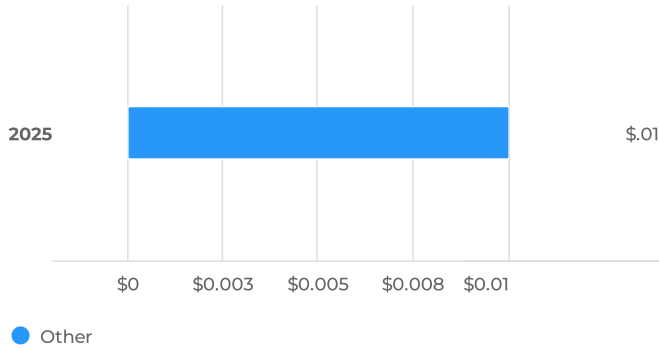
Project Manager	Jake Gilchrist
Funding to Date	\$33,942,386
Expenditures to Date	\$28,161,226.47
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

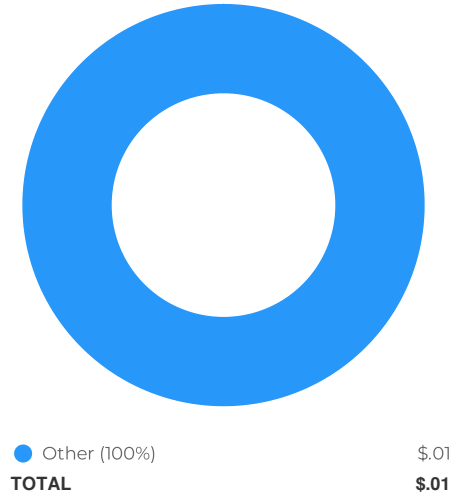
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

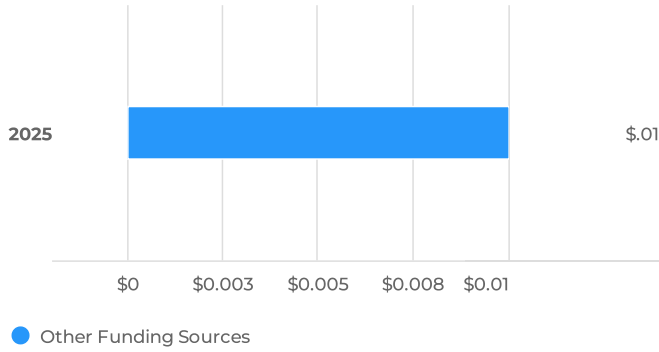
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

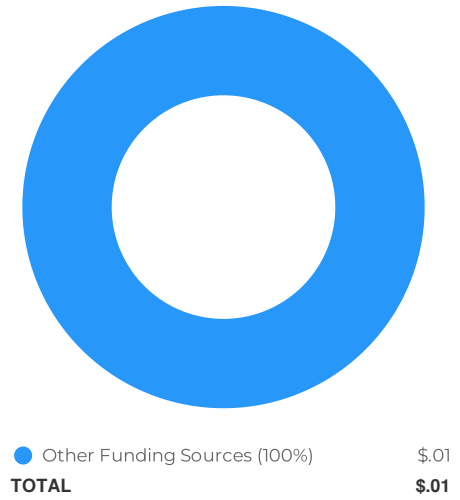
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf1801 Parking Garage #2

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf1801

Description

This project will identify locations, create a financing plan, purchase land if necessary, design and construct a new parking garage in downtown South San Francisco.

Details

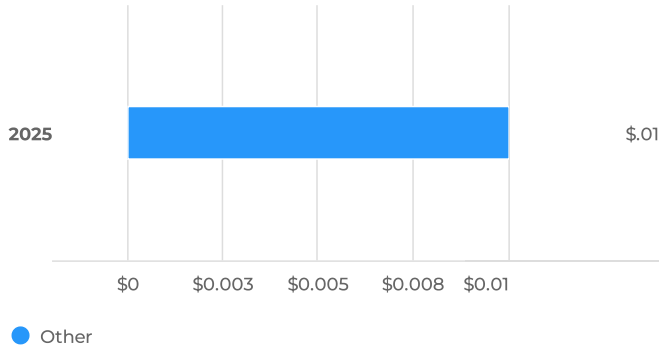
Project Manager	Heather Ruiz
Funding to Date	\$1,090,000
Expenditures to Date	\$741,076.81
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

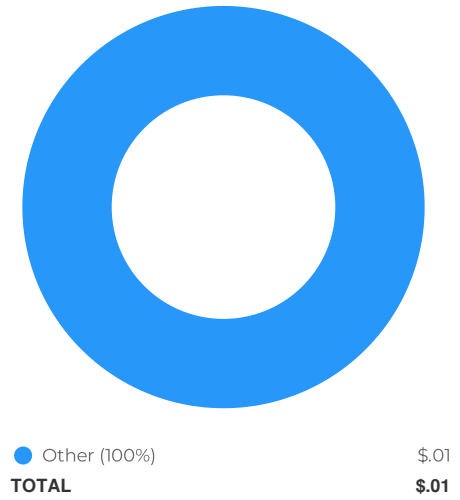
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

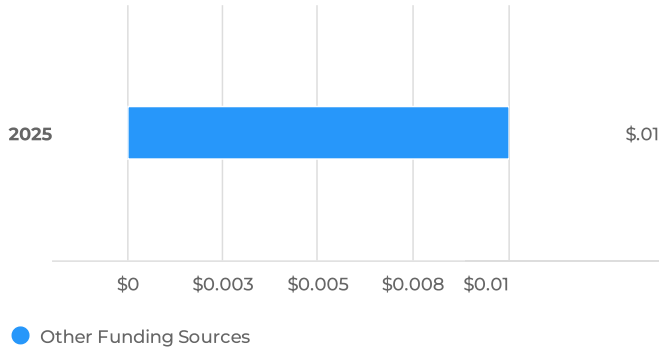
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

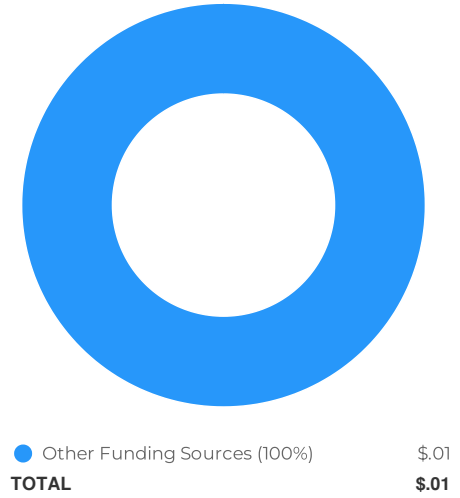
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf1805 Fire Station 64 Dorm & Bathroom Remodel

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf1805

Description

Remodel Fire Station 64 dormitory and bathrooms to include better storage, increase the number of beds in the dormitory, improve privacy, and allow for gender specific dormitory and bathrooms.

Details

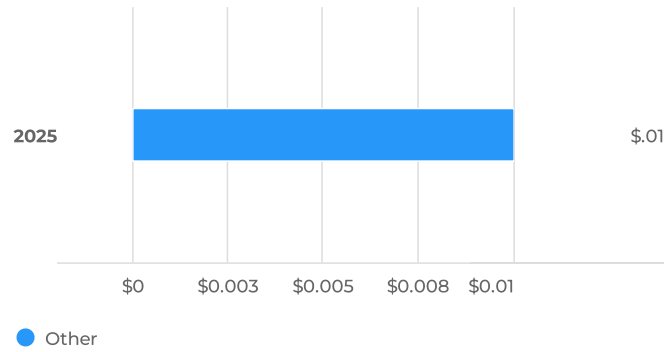
Project Manager	Matthew Ruble
Funding to Date	\$1,556,505
Expenditures to Date	\$1,538,270.90
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

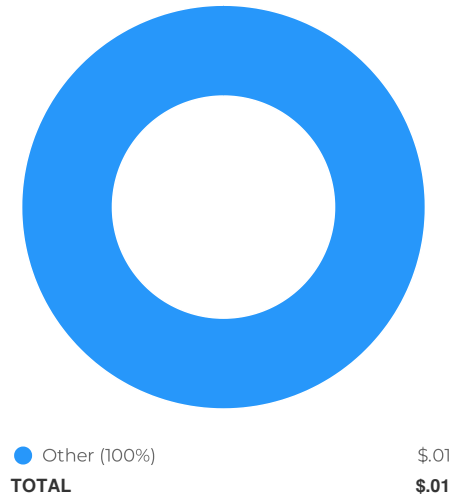
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

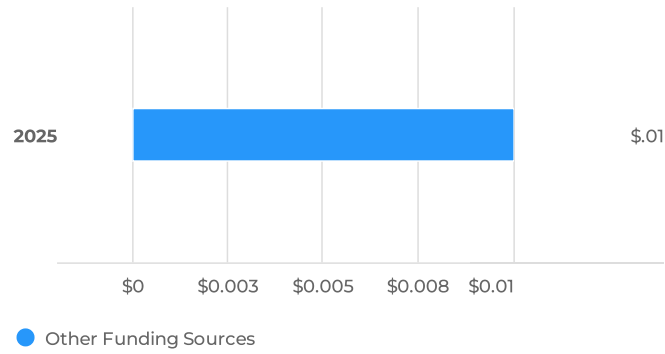
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

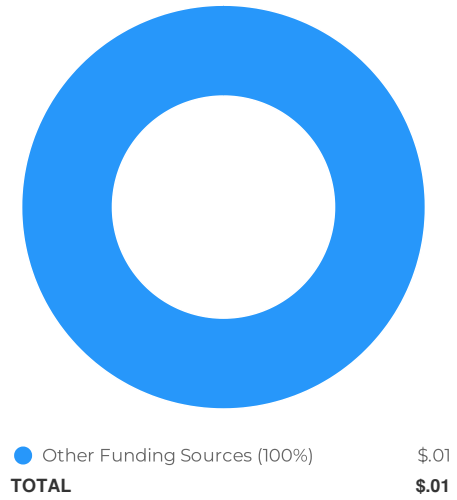
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf1903 Electric Vehicle Charging Stations

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf1903

Description

To install electric vehicles (EV) charging station at various City locations for both internal fleet and public use.

Details

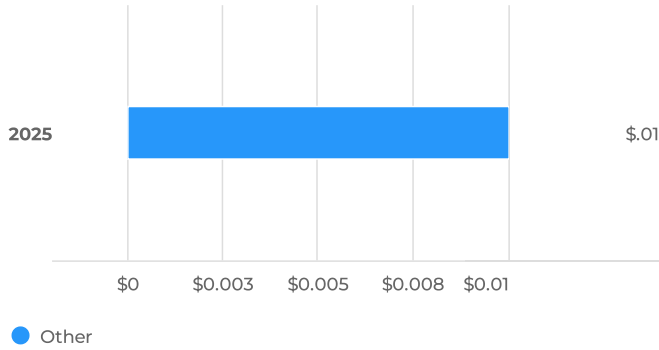
Project Manager	Matthew Ruble
Funding to Date	\$60,000
Expenditures to Date	\$59,155
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

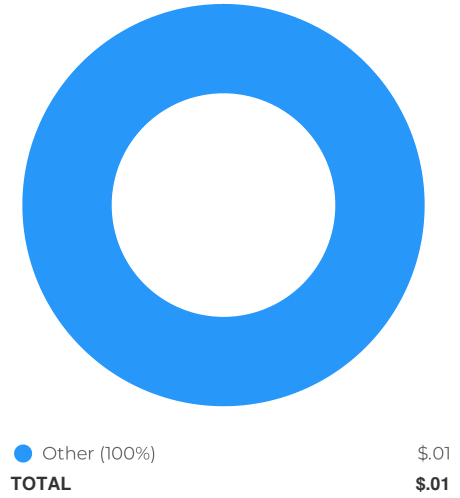
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



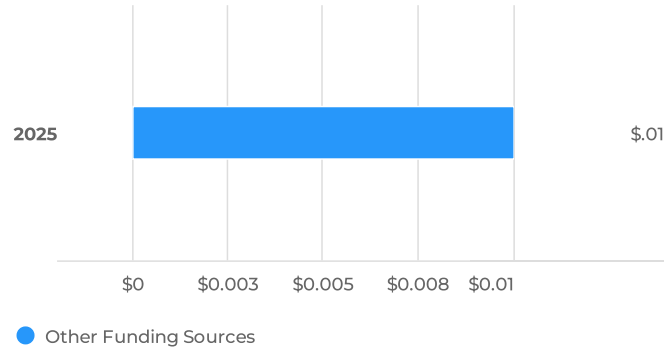
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

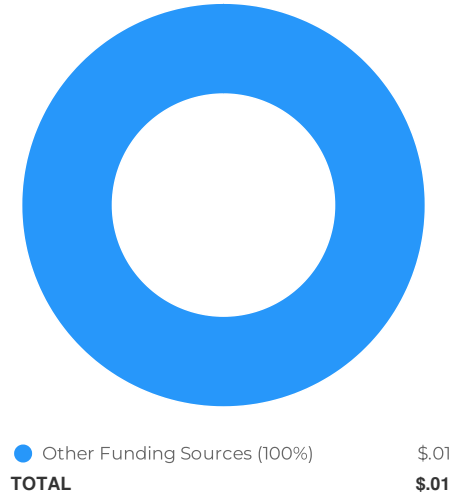
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2001 Oyster Point Fuel Tank Removal

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2001

Description

Remove fuel tanks from Oyster Point.

Details

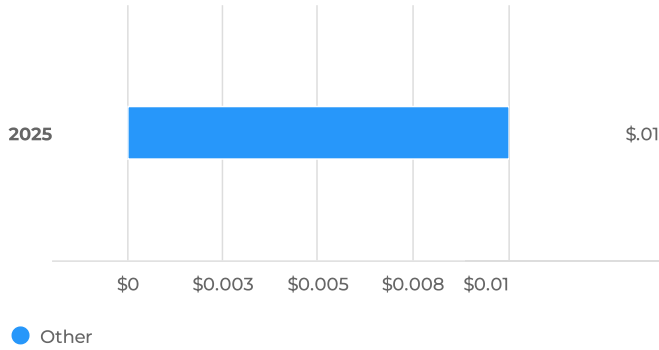
Project Manager	Angel Torres
Funding to Date	\$450,000
Expenditures to Date	\$478,423.15
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

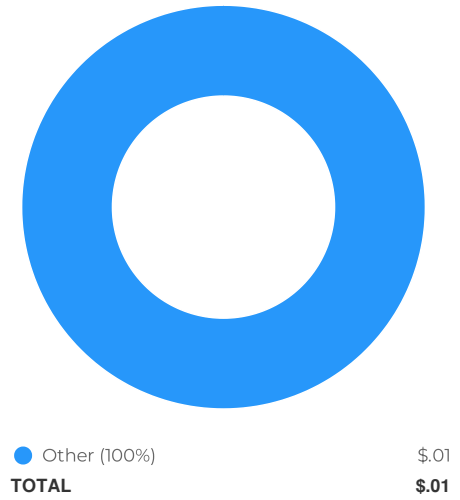
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



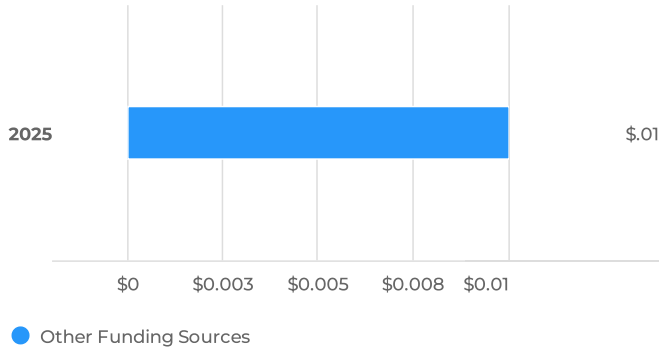
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

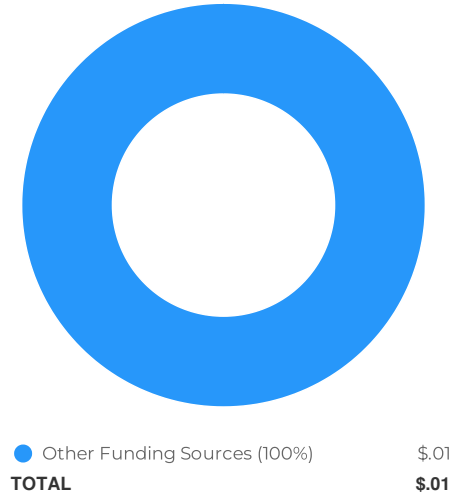
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2002 Oyster Point Marina Water-Taxi Ferry Terminal - Phase 1 (Spit)

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2002

Description

Engineering and design work to upgrade Oyster Point peninsula, the adjacent guest dock and design a new water-taxi ferry terminal and passenger building. The improvements will eliminate flooding over the landfill and account for sea level rise.

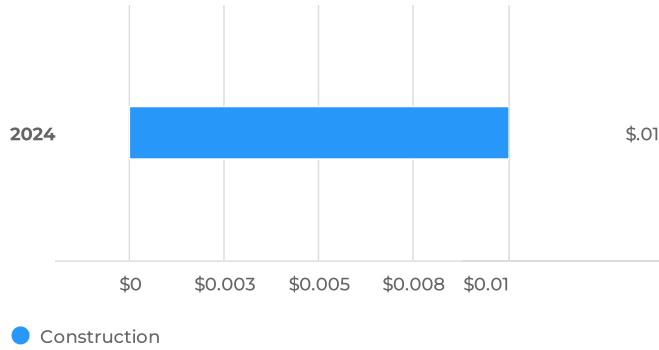
Details

Project Manager	Matthew Ruble
Funding to Date	\$1,700,000.00
Expenditures to Date	\$1,251,882.50
Existing / New Project	Existing project
Project Category	Public Facilities project

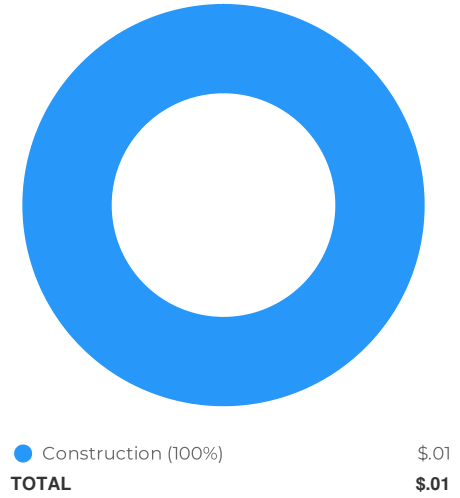
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$1,700,000	\$0	\$0.01	\$1.7M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Construction	\$1,653,655	\$0	\$1,653,655
Contingency	\$46,345		\$46,345
Total	\$1,700,000	\$0	\$1,700,000

Funding Sources

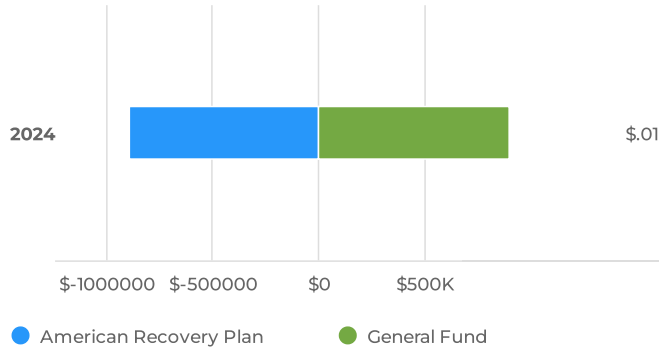
Total To Date
\$1,700,000

FY2024 Budget
\$0

Total Budget (all years)
\$0.01

Project Total
\$1.7M

Funding Sources by Year



Funding Sources for Budgeted Years



● American Recovery Plan (-100%) \$-890,000.00
● General Fund (100%) \$890,000.01
TOTAL **\$0.01**

Funding Sources Breakdown

Funding Sources	To Date	FY2024	Total
General Fund	\$350,000	\$890,000	\$1,240,000
Measure A	\$350,000		\$350,000
American Recovery Plan	\$1,000,000	-\$890,000	\$110,000
Total	\$1,700,000	\$0	\$1,700,000

pf2003 Police Station - Phase I

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2003

Description

This project will construct a new Police Operations & 911 Dispatch Center at the site of former Pet Club at the corner of Antoinette Lane and Chestnut Avenue. The current Police Station does not meet current building code requirements for essential facilities and does not meet the current Police Department needs. The new facility will reduce police emergency response times and enhance public safety by providing a state-of-the-art Emergency Response Center..

Details

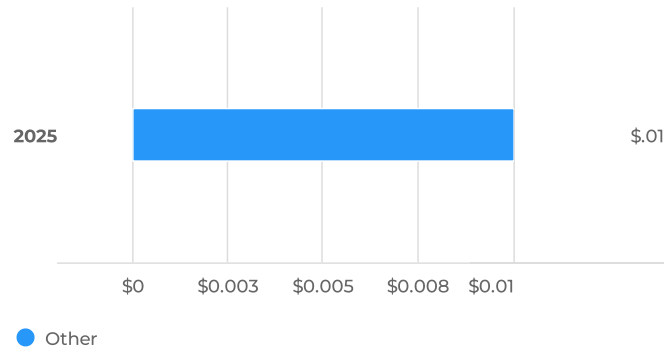
Project Manager	Jake Gilchrist
Funding to Date	\$53,857,615
Expenditures to Date	\$53,376,824
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

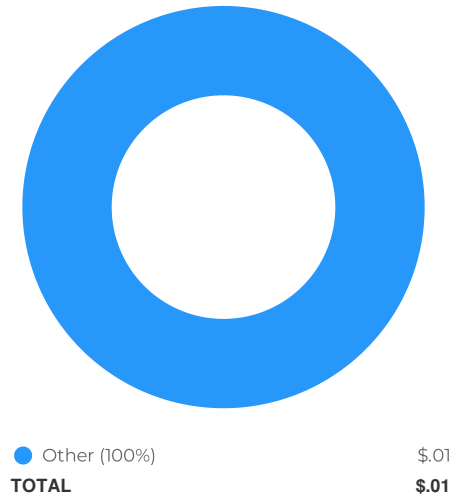
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



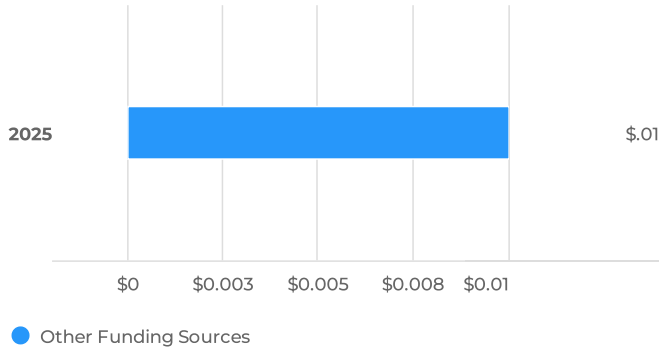
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

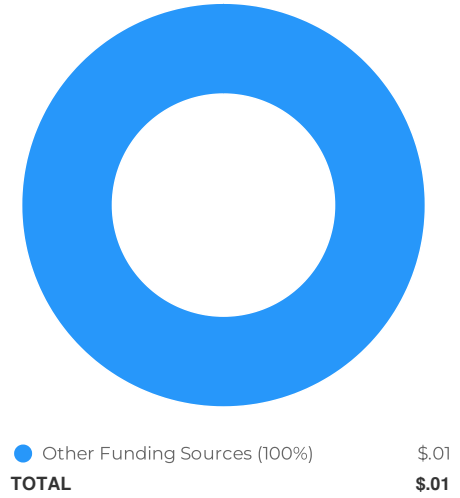
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2101 Westborough Pre-K Design and Construction

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

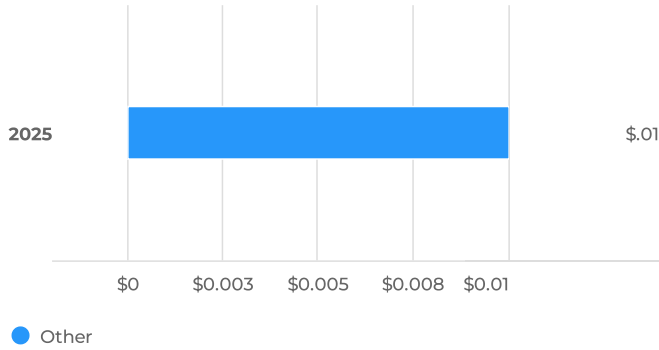
Project Manager	Philip Vitale
Funding to Date	9000000
Expenditures to Date	\$136,665
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

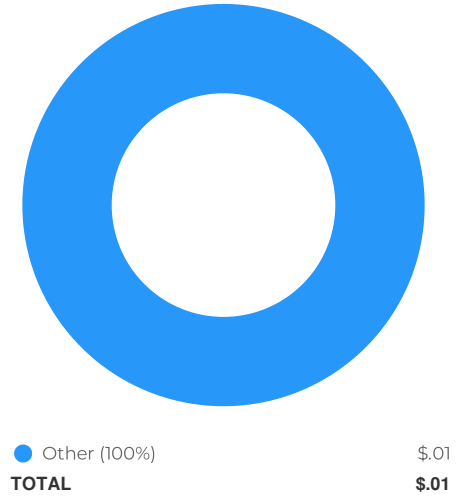
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



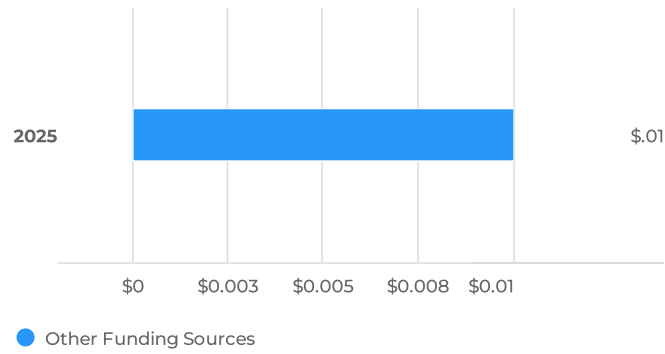
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

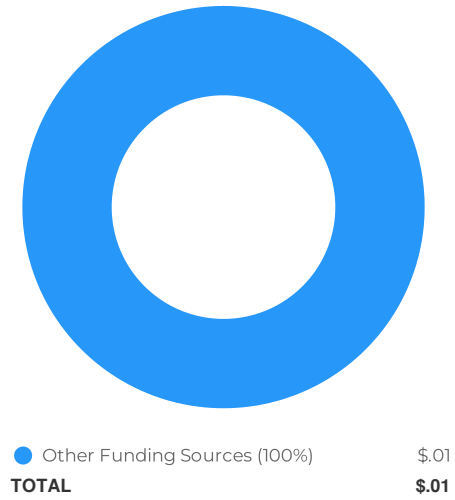
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2102 Caltrain Plaza Public Art

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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 arts 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 art work.

Details

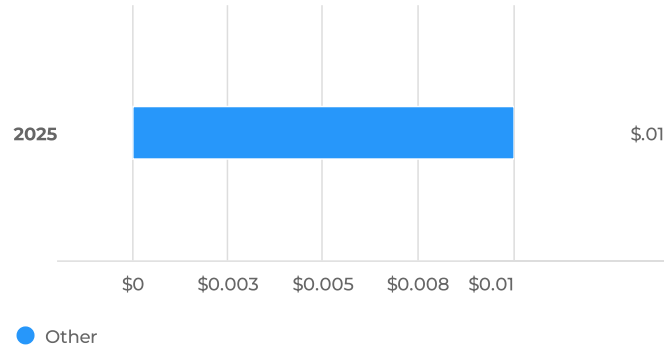
Project Manager	Philip Vitale
Funding to Date	\$500,000
Expenditures to Date	\$468,000
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

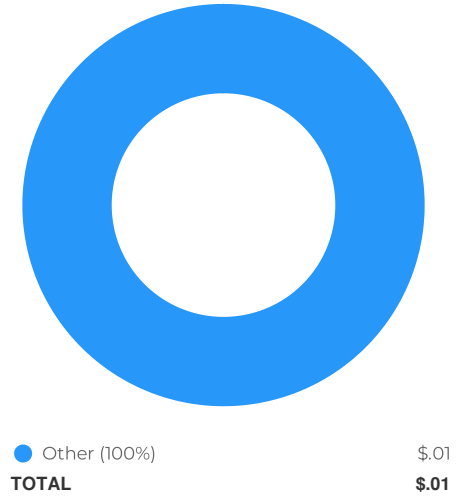
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



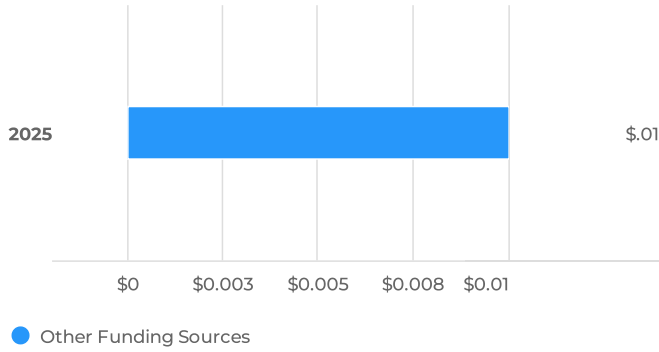
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

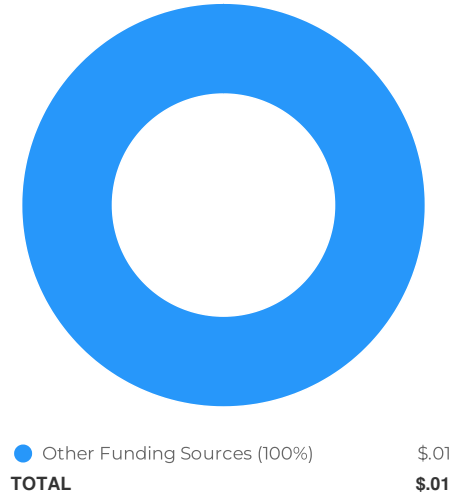
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2103 Library, Parks & Recreation - Phase II

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

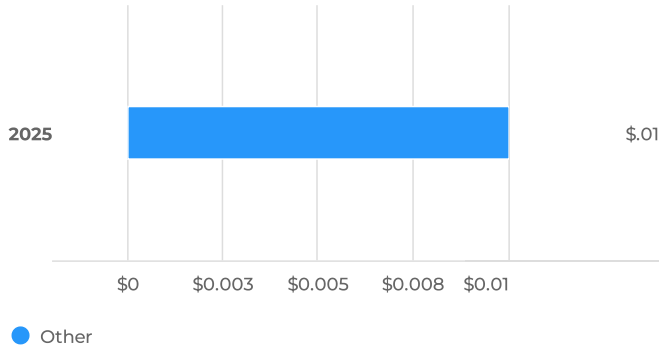
Project Manager	Jacob Gilchrist
Funding to Date	21300000
Expenditures to Date	\$14,622,267
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

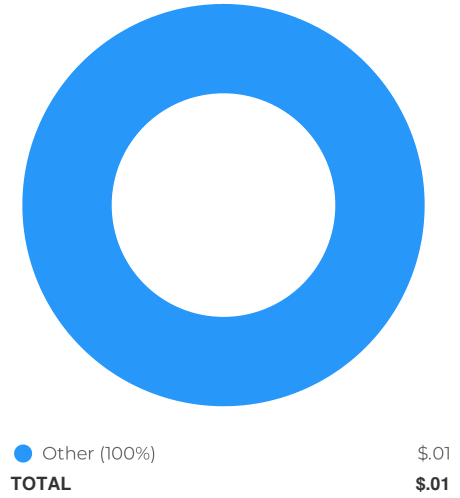
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



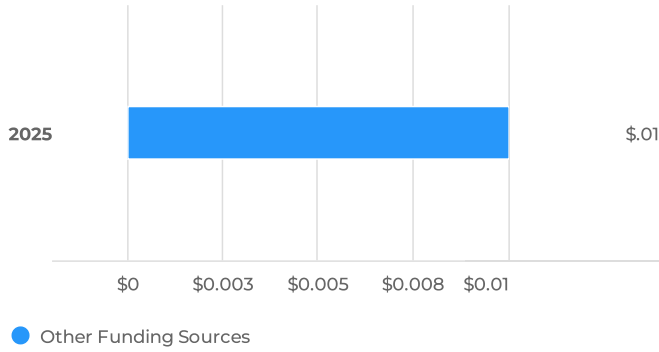
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

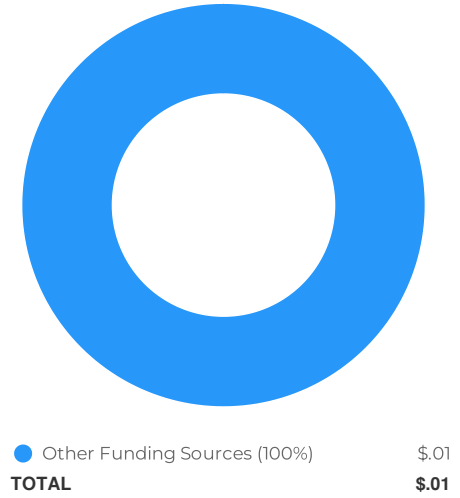
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2104 FF&E for Police/911 Dispatch Project

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2104

Description

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

Details

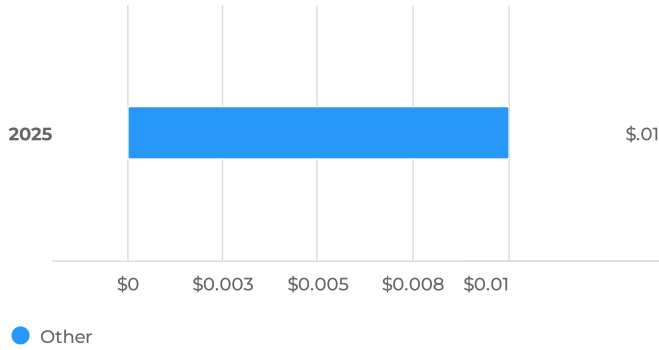
Project Manager	Jake Gilchrist
Funding to Date	\$2,000,000
Expenditures to Date	\$1,762,180
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

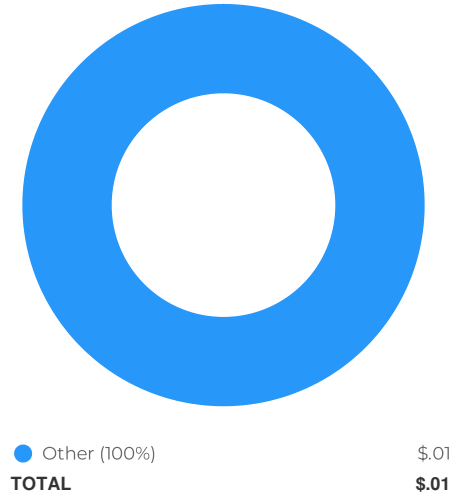
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

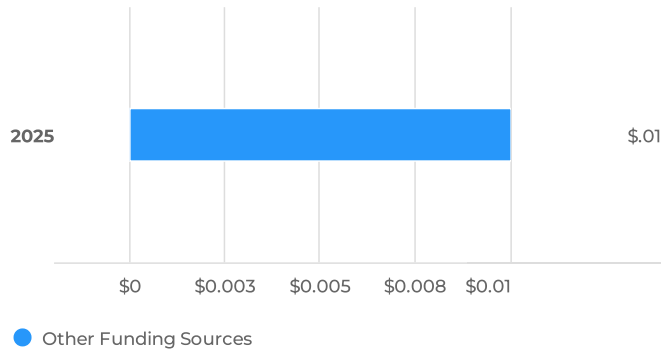
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

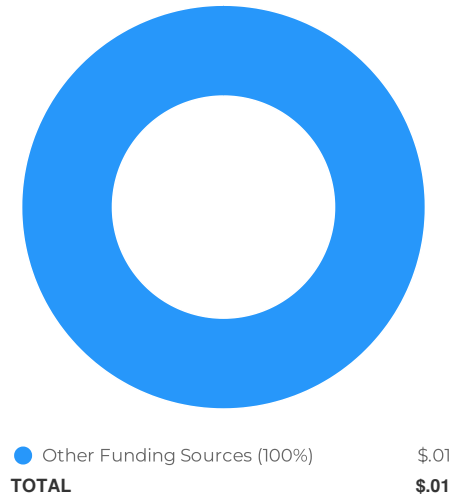
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2201 City Hall Fire Alarm / Electrical Modernization

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2201

Description

Additional electrical circuit to support outdoor decorative lighting and EV chargers.

Details

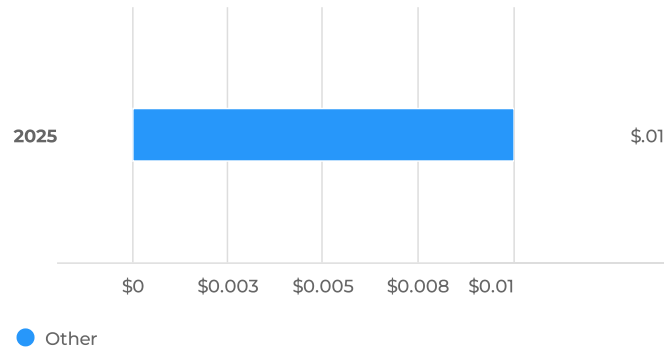
Project Manager	Dave Bockhaus
Funding to Date	\$100,000
Expenditures to Date	\$28,753.80
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

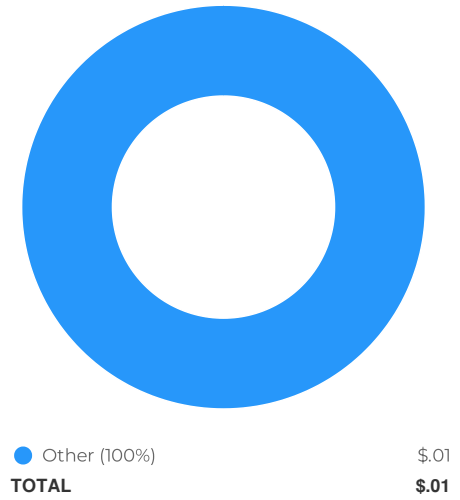
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



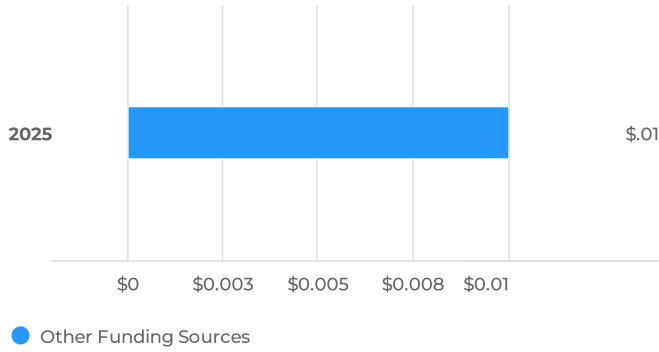
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

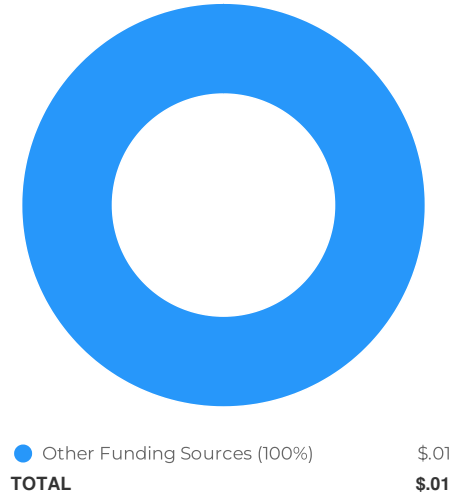
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2202 Solar Roof at City Corporation Yard

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2202

Description

Solar roof at City Corporation Yard.

Details

Project Manager	Jake Gilchrist
Funding to Date	\$2,000,000
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Public Facilities project

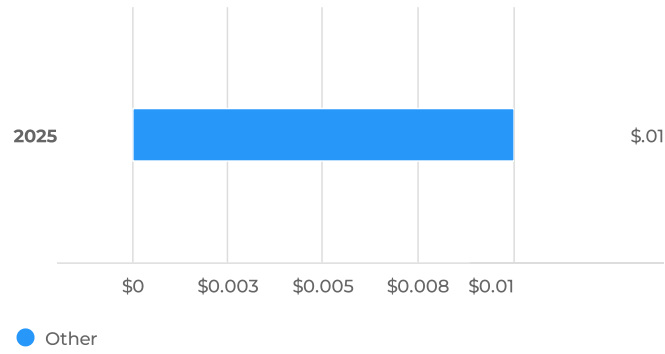


Capital Cost

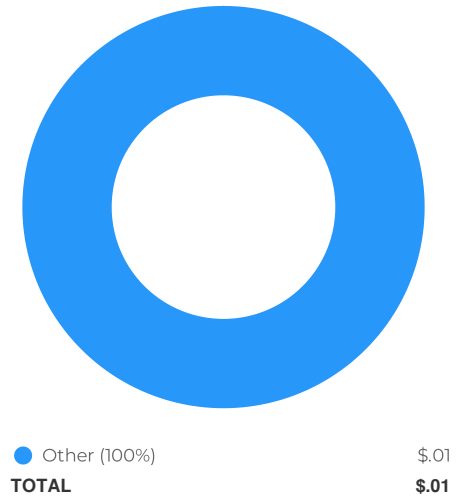
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



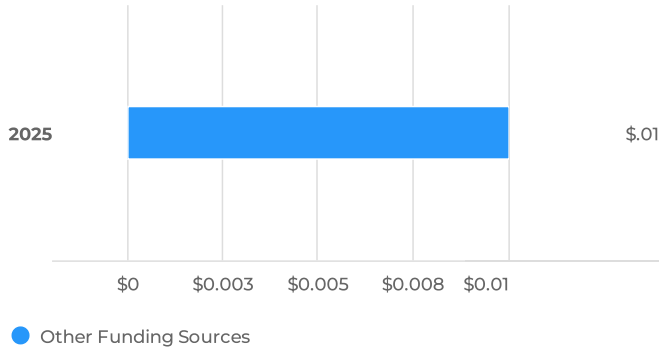
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

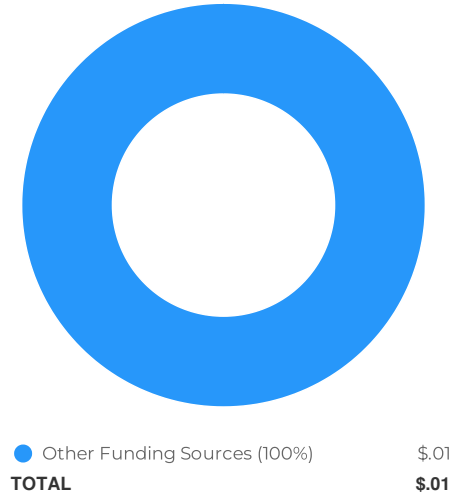
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2203 Terrabay Gymnasium HVAC Replacement

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2203

Description

Replace the heating, ventilating, and air conditioning systems (HVAC) at the Terrabay Gymnasium and Recreation Center which has reached the end of its life and is no longer functioning.

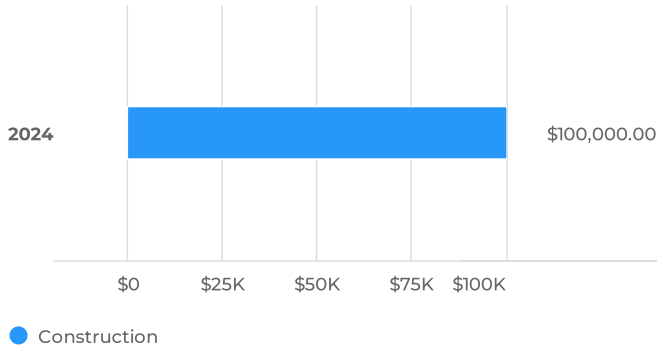
Details

Project Manager	Brian Crume
Funding to Date	\$530,000
Expenditures to Date	\$11,000
Existing / New Project	Existing project
Project Category	Public Facilities project

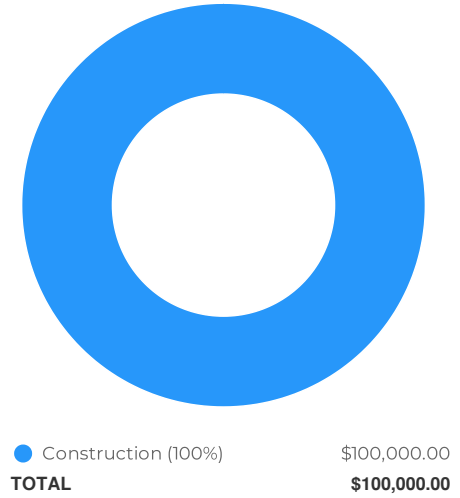
Capital Cost

Total To Date **\$11,000**
 FY2024 Budget **\$100,000**
 Total Budget (all years) **\$100K**
 Project Total **\$111K**

Capital Cost by Year



Capital Cost for Budgeted Years

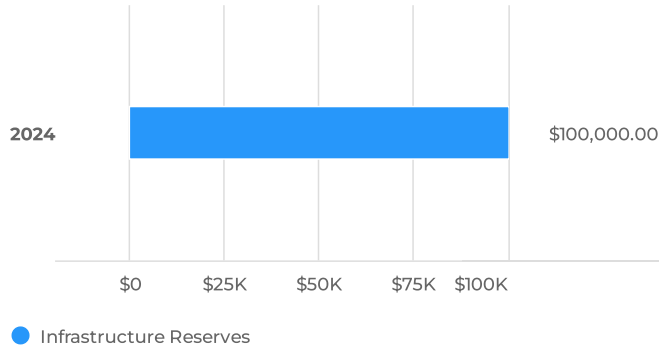


Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Construction	\$11,000	\$100,000	\$111,000
Total	\$11,000	\$100,000	\$111,000

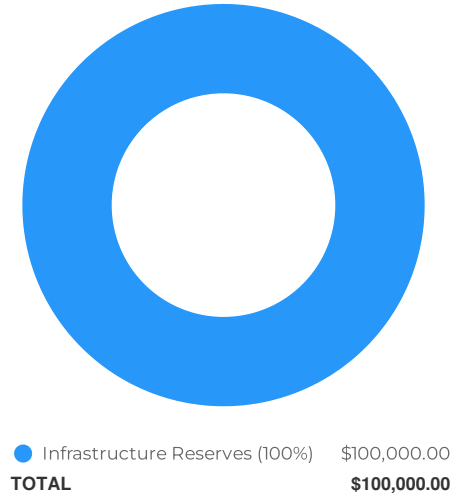
Funding Sources

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$530,000	\$100,000	\$100K	\$630K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2024	Total
Infrastructure Reserves	\$530,000	\$100,000	\$630,000
Total	\$530,000	\$100,000	\$630,000

pf2204 OP2C Landscape

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

Project Manager	Philip Vitale
Funding to Date	2150000
Expenditures to Date	\$27,122
Existing / New Project	Existing project
Project Category	Public Facilities project

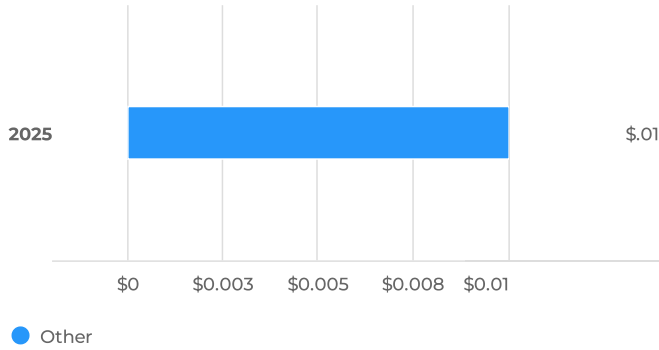


Capital Cost

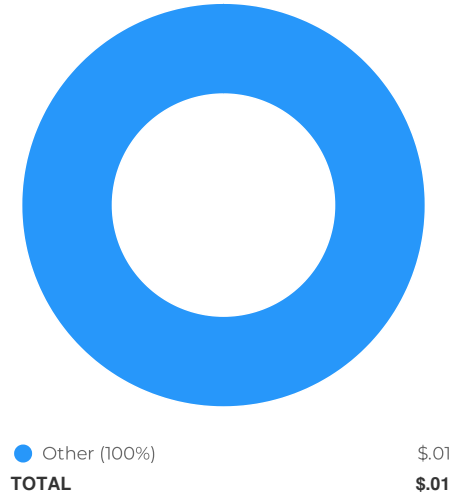
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

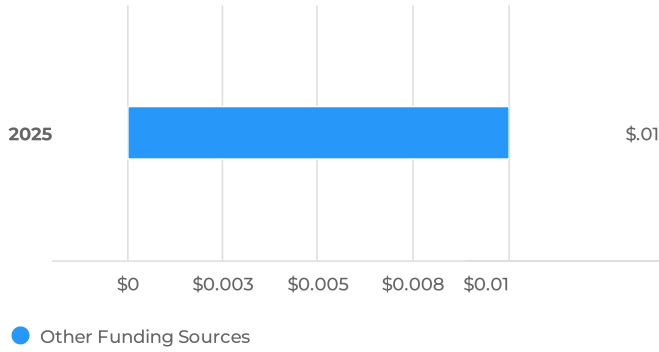
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

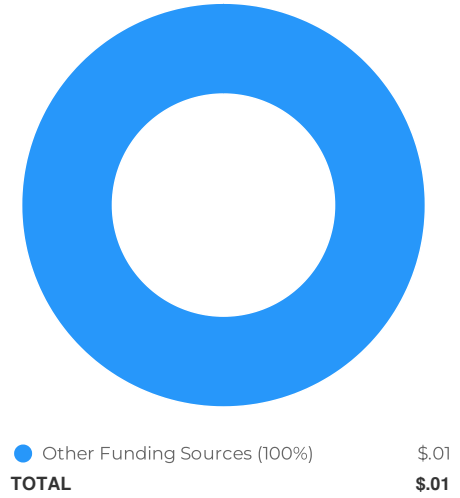
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2205 OP2C Bay Trail

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

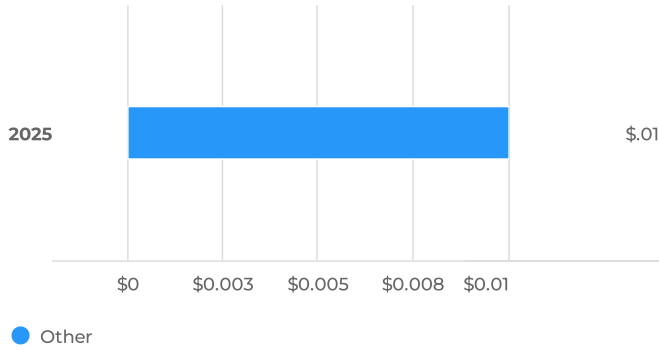
Project Manager	Philip Vitale
Funding to Date	2300000
Expenditures to Date	\$27,122
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

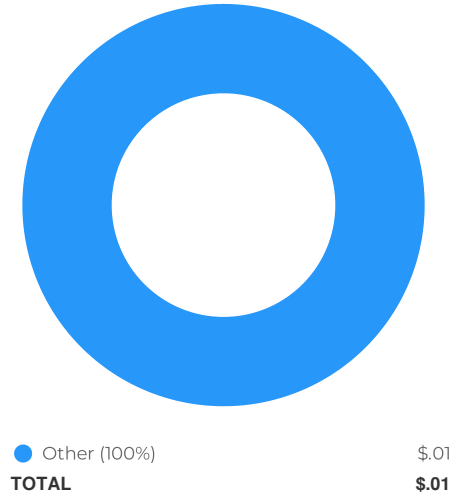
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



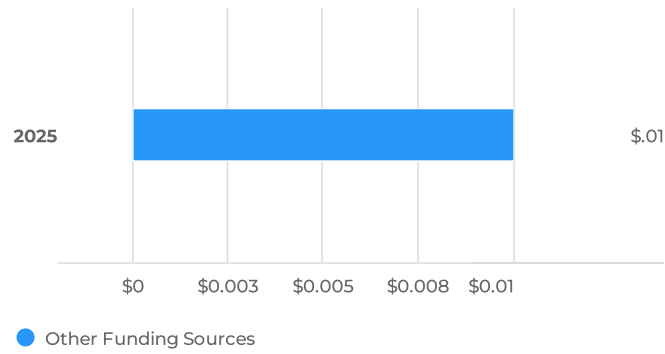
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

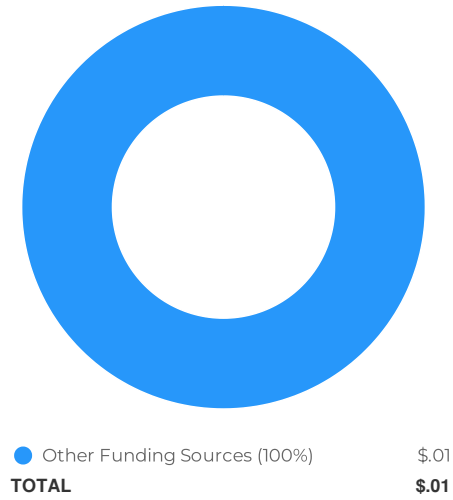
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2206 OP2C Parking

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

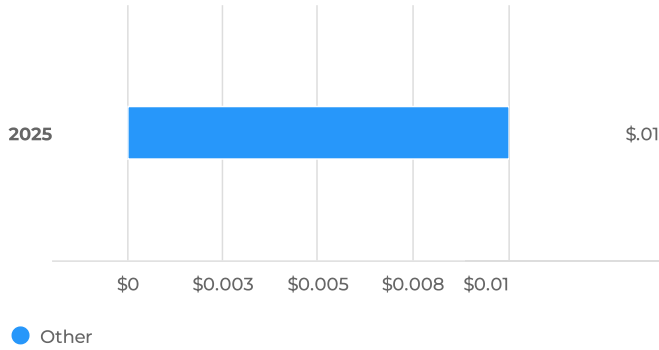
Project Manager	Philip Vitale
Funding to Date	2300000
Expenditures to Date	\$27,122
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

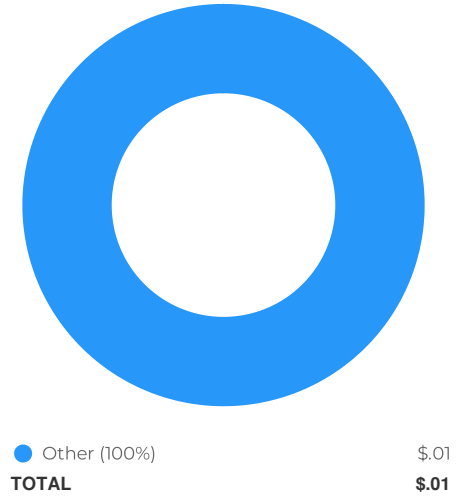
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

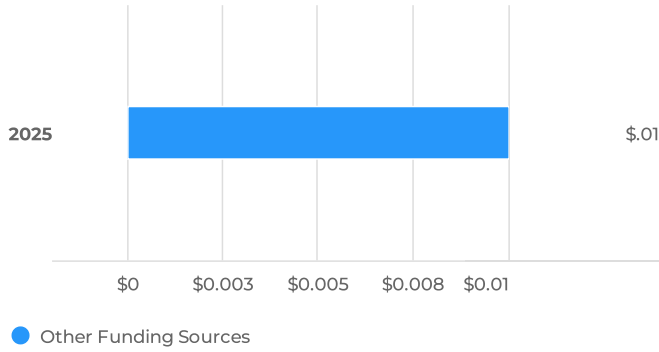
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

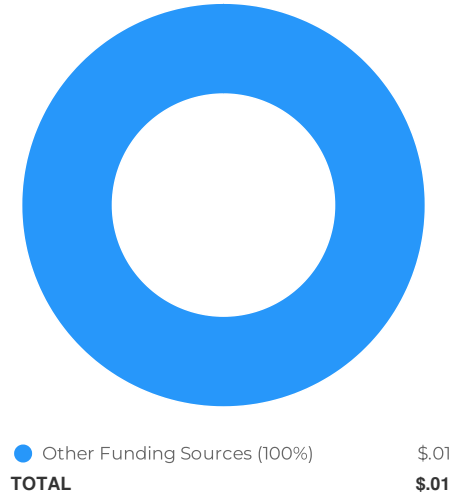
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2207 Bond Portion - Library, Parks & Recreation - Phase II

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2207

Description

Refer to pf2103, this is bond portion only.

Details

Project Manager	Jake Gilchrist
Funding to Date	\$78,000,000
Expenditures to Date	\$72,733,932.69
Existing / New Project	Existing project
Project Category	Public Facilities project

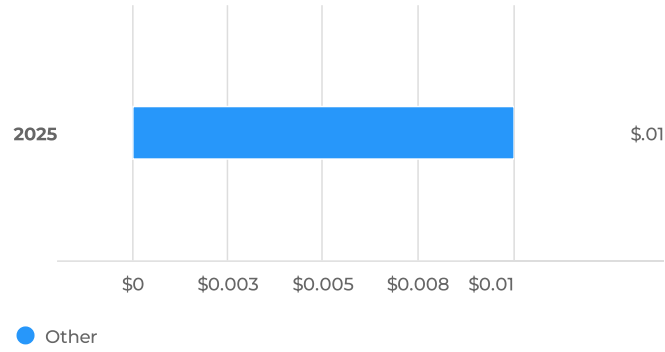


Capital Cost

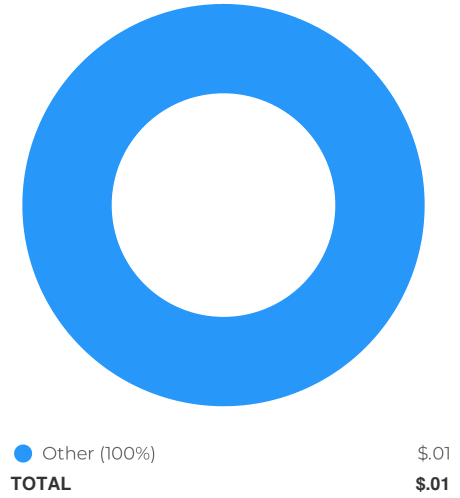
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



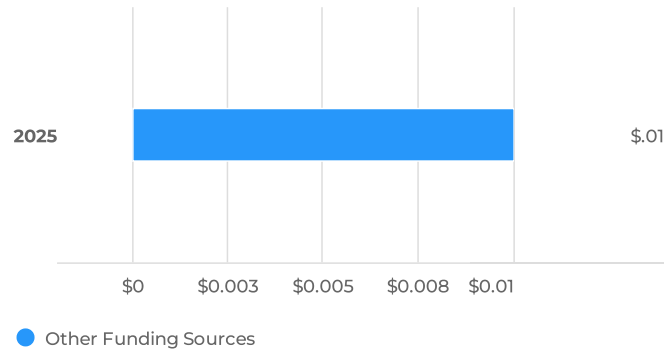
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

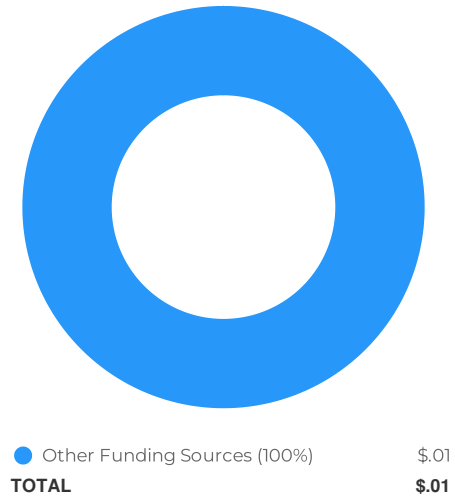
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2208 PC/911 Public Safety Impact Fee Portion

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2208

Description

This project will construct a new Police Operations & 911 Dispatch Center at the site of former Pet Club at the corner of Antoinette Lane and Chesnut Avenue.

Details

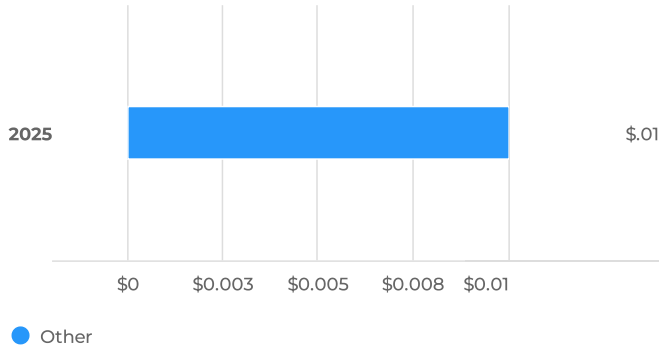
Project Manager	Jake Gilchrist
Funding to Date	\$1,000,000
Expenditures to Date	\$636,436.27
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

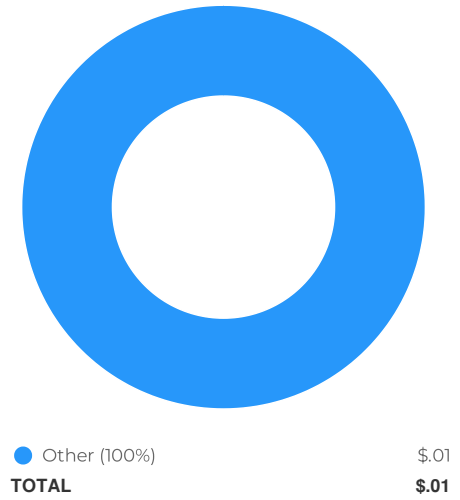
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



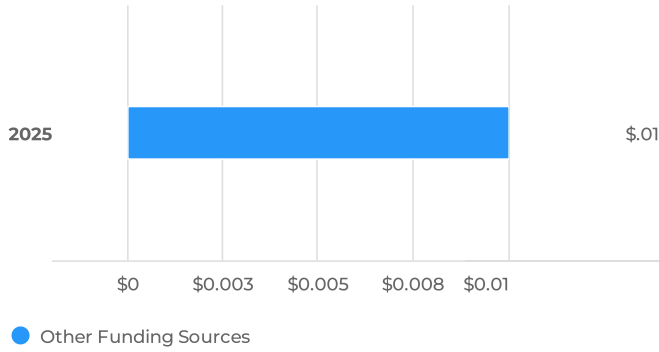
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

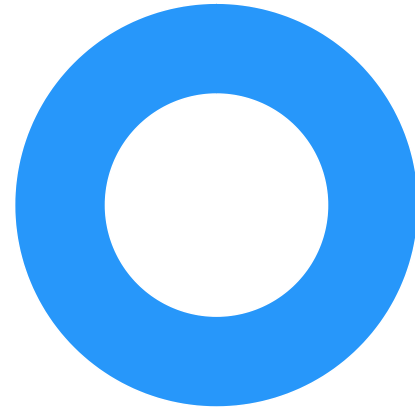
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$0.01
TOTAL **\$0.01**

Funding Sources Breakdown

Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2302 City Hall Annex Replacement and Landscape Improvement

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2302

Description

Initial study to replace the City Hall Annex and update the City Hall block landscape.

Details

Project Manager	Jacob Gilchrist
Funding to Date	500000
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Public Facilities project

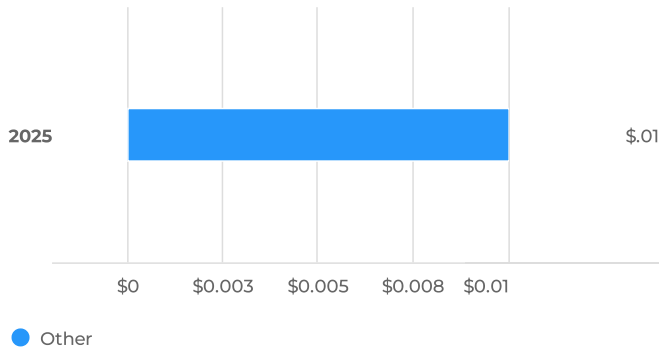


Capital Cost

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

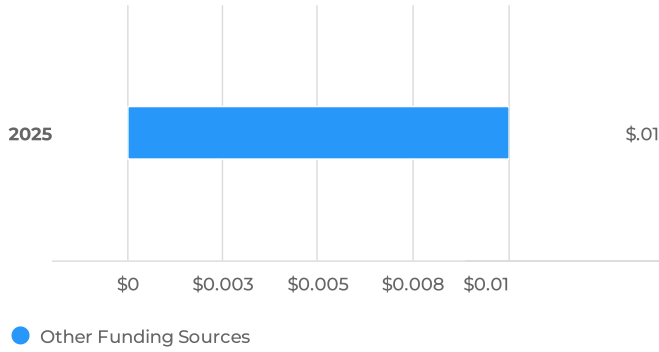
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

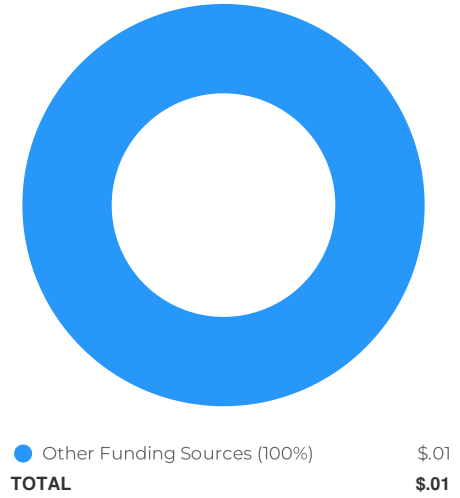
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2303 Caltrain Signage

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2303

Description

Design, fabrication and installation of signage for the Karyl Masumoto Plaza at the new South San Francisco Caltrain Station. Signage to be installed prior to opening of the plaza in early 2023.

Details

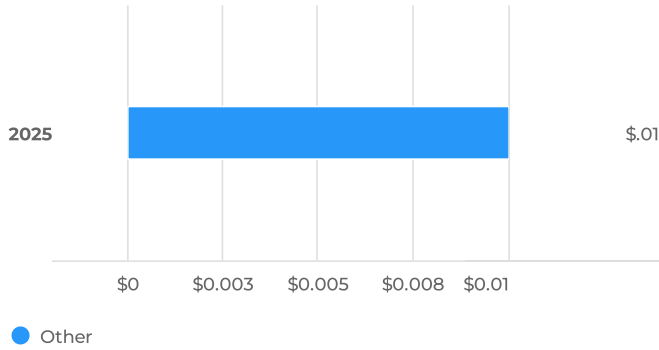
Project Manager	Philip Vitale
Funding to Date	100000
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

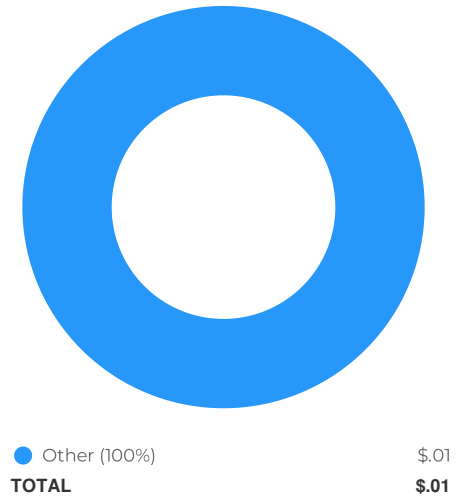
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

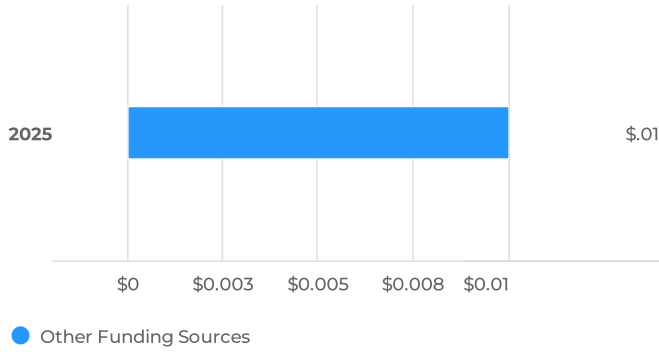
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

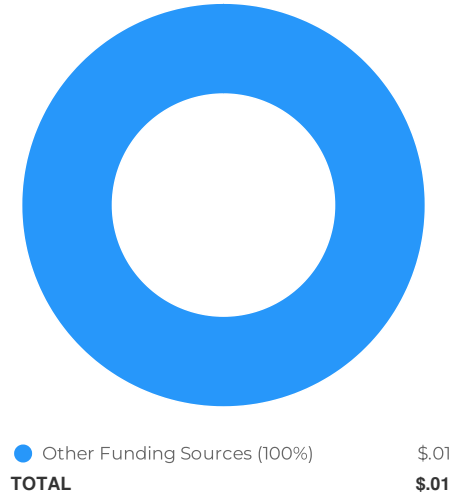
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2305 Free Public Wifi Network

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2305

Description

To build a public Wifi network and pilot in the uptown/downtown area, providing 100MB download and 25MB upload speeds.

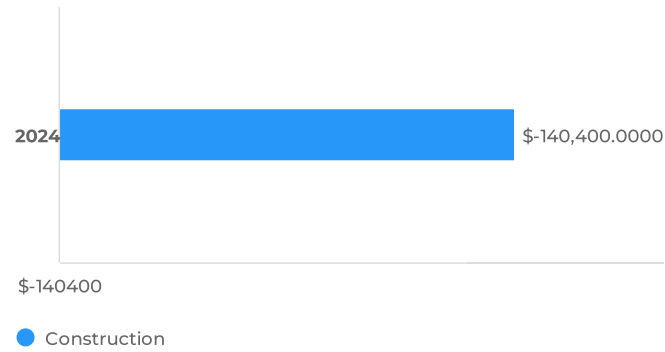
Details

Project Manager	Tony Barrera
Funding to Date	\$850,400.00
Expenditures to Date	\$709,893.20
Existing / New Project	Existing project
Project Category	Public Facilities project

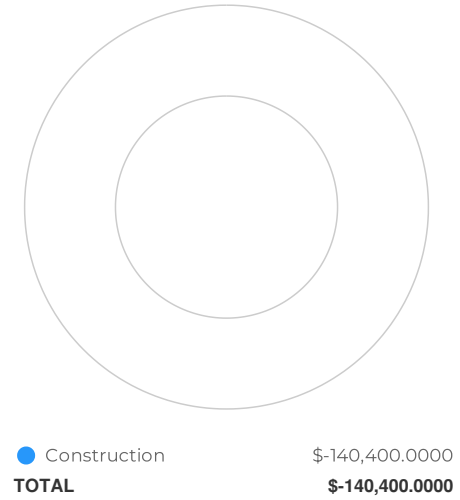
Capital Cost

Total To Date	Total Budget (all years)	Project Total
\$709,893	\$-140400	\$569.493K

Capital Cost by Year



Capital Cost for Budgeted Years



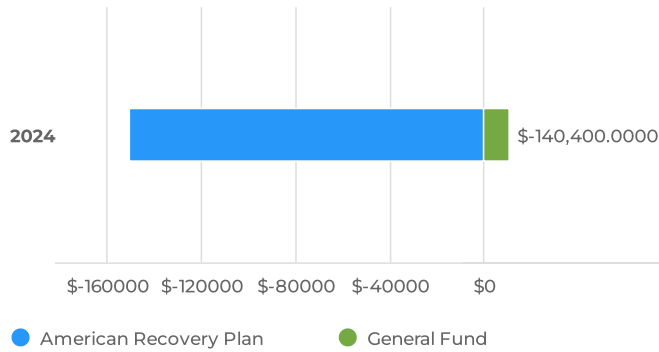
Capital Cost Breakdown

Capital Cost	To Date	FY2024	Total
Construction	\$709,893	-\$140,400	\$569,493
Total	\$709,893	-\$140,400	\$569,493

Funding Sources

Total To Date **\$850,400** Total Budget (all years) **\$-140400** Project Total **\$710K**

Funding Sources by Year



Funding Sources for Budgeted Years



● American Recovery Plan (-1504%) **-\$150,400.00**
 ● General Fund (100%) **\$10,000.00**
TOTAL **-\$140,400.0000**

Funding Sources Breakdown

Funding Sources	To Date	FY2024	Total
General Fund		\$10,000	\$10,000
Infrastructure Reserves	\$700,000		\$700,000
Total	\$700,000	\$10,000	\$710,000

pf2306 Station 63 Replacement

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2306

Description

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

The current station is undersized and located in the basement of a building that is in the process of being vacated. The new station would be larger, provide better functionality, and have increased apparatus bay size to accommodate modern firefighting apparatus. Additionally, the new layout will include an expanded drive-through apparatus bay, for three fire vehicles and specialized rescue equipment; modern living quarters for staff, along with gender and privacy accommodations; modern office and business spaces; a new turnout storage room; OSHA compliant decontamination stations; and improved supply storage. Property acquisition has occurred on Camaritas and Westborough for this new station, strategically locating the replacement station to effectively serve the growing Buri Buri, and El Camino Real corridor.

Details

Project Manager	Jake Gilchrist
Funding to Date	\$9,000,000
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Public Facilities project

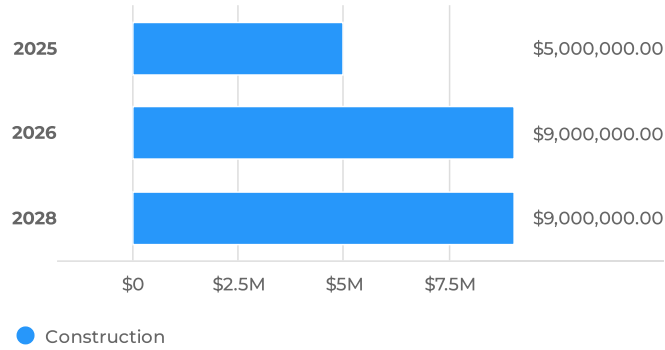
Capital Cost

Total To Date
\$9,000,000

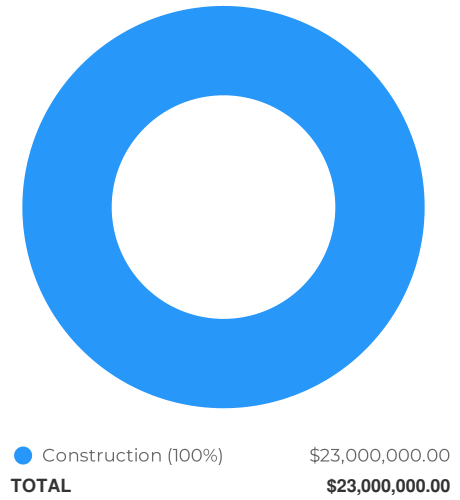
Total Budget (all years)
\$23M

Project Total
\$32M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2025	FY2026	FY2028	Total
Design	\$9,000,000				\$9,000,000
Construction		\$5,000,000	\$9,000,000	\$9,000,000	\$23,000,000
Total	\$9,000,000	\$5,000,000	\$9,000,000	\$9,000,000	\$32,000,000

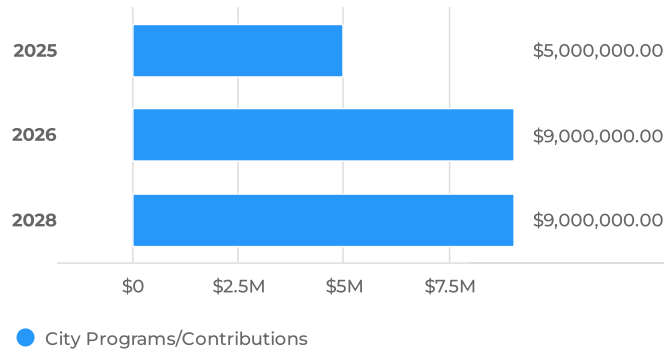
Funding Sources

Total To Date
\$9,000,000

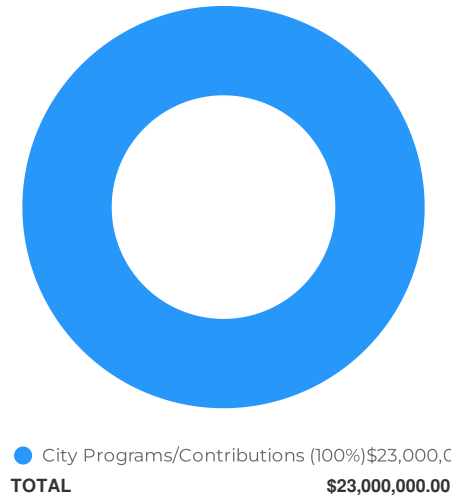
Total Budget (all years)
\$23M

Project Total
\$32M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2025	FY2026	FY2028	Total
City Programs/Contributions	\$9,000,000	\$5,000,000	\$9,000,000	\$9,000,000	\$32,000,000
Total	\$9,000,000	\$5,000,000	\$9,000,000	\$9,000,000	\$32,000,000

pf2307 Corp Yard Office HVAC including proposed Traffic Control Center

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

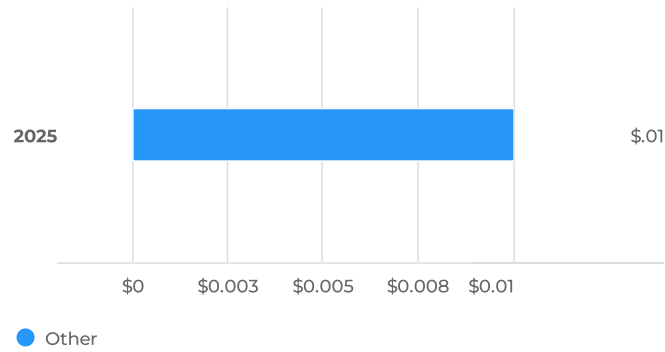
Project Manager	Alex Henry
Funding to Date	50000
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

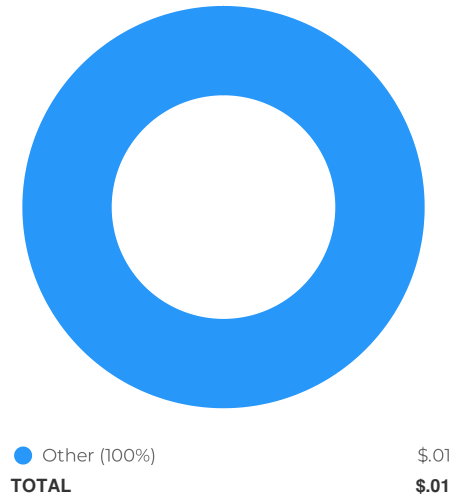
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



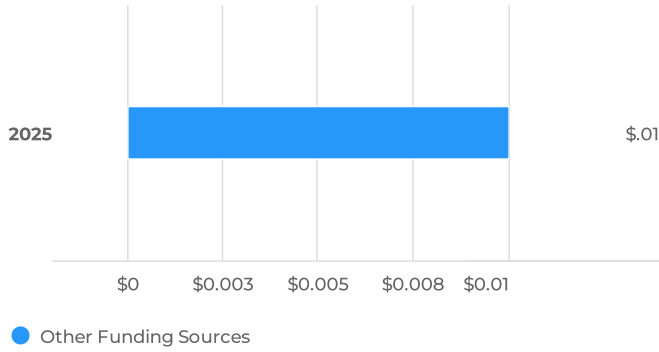
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

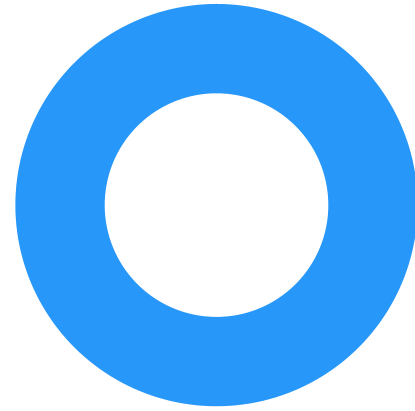
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$0.01
TOTAL **\$0.01**

Funding Sources Breakdown

Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pf2401 City Facilities Door Access Controls

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2401

Description

Implementation of an access control system to facilitate quick and convenient access for authorized personnel while restricting access to unauthorized individuals. This initiative was identified as part of the 2017 IT Strategic Plan.

Details

Project Manager	Tony Barrera / Brian Crume
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Public Facilities project

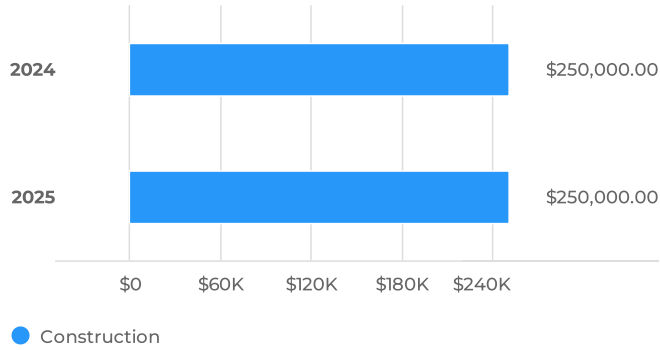
Capital Cost

FY2024 Budget
\$250,000

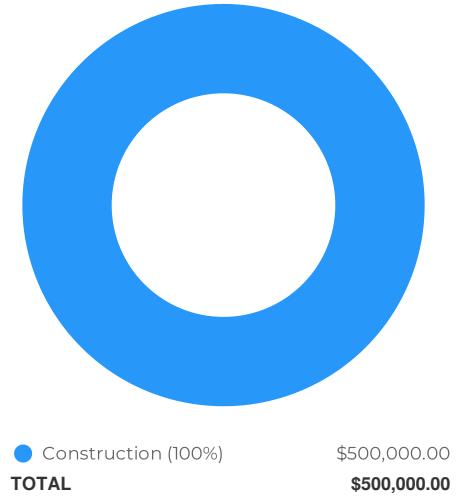
Total Budget (all years)
\$500K

Project Total
\$500K

Capital Cost by Year



Capital Cost for Budgeted Years

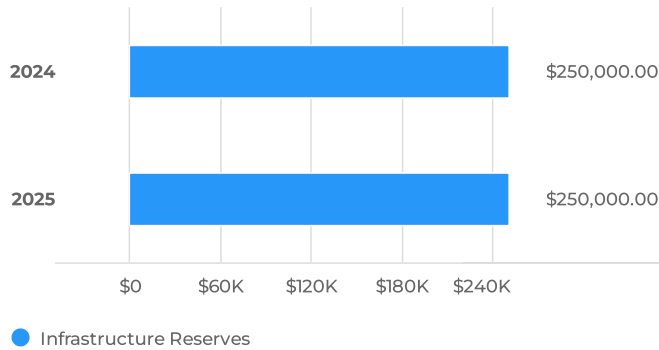


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Construction	\$250,000	\$250,000	\$500,000
Total	\$250,000	\$250,000	\$500,000

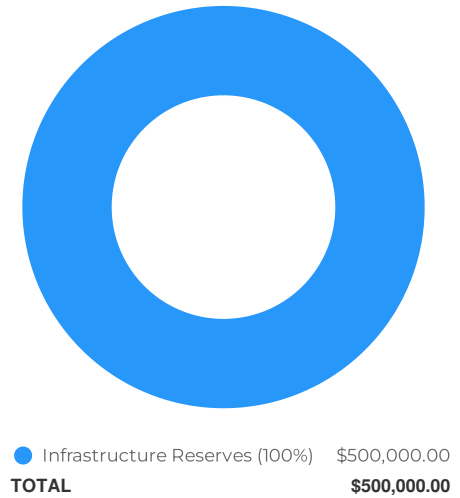
Funding Sources

FY2024 Budget **\$250,000** Total Budget (all years) **\$500K** Project Total **\$500K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Infrastructure Reserves	\$250,000	\$250,000	\$500,000
Total	\$250,000	\$250,000	\$500,000

pf2402 Parking District Lot Rehabilitation

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2402

Description

Paving, striping and maintenance of all city surface lots within the Parking District.

Details

Project Manager	Dave Bockhaus
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Public Facilities project

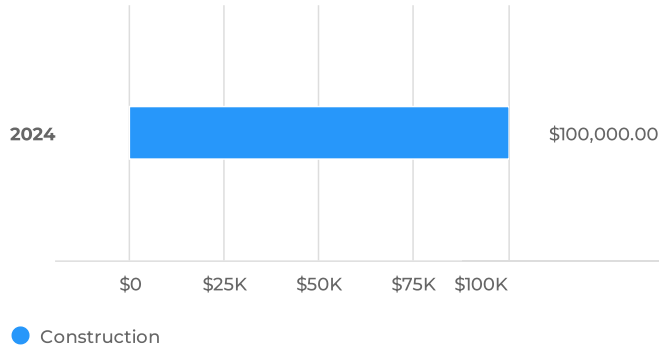
Capital Cost

FY2024 Budget
\$100,000

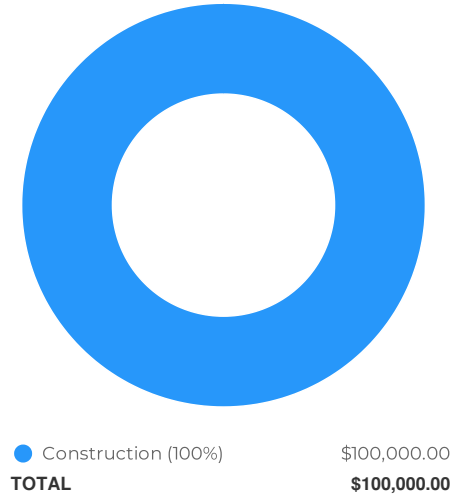
Total Budget (all years)
\$100K

Project Total
\$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$100,000	\$100,000
Total	\$100,000	\$100,000

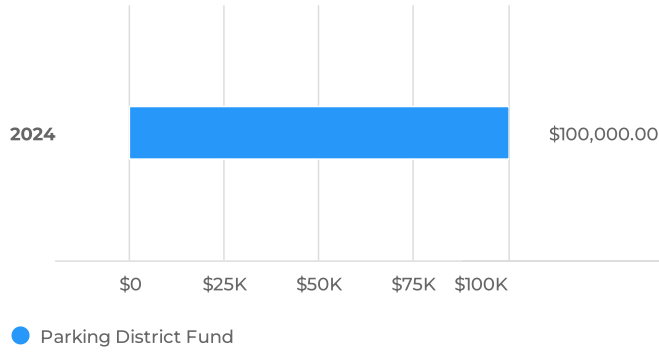
Funding Sources

FY2024 Budget
\$100,000

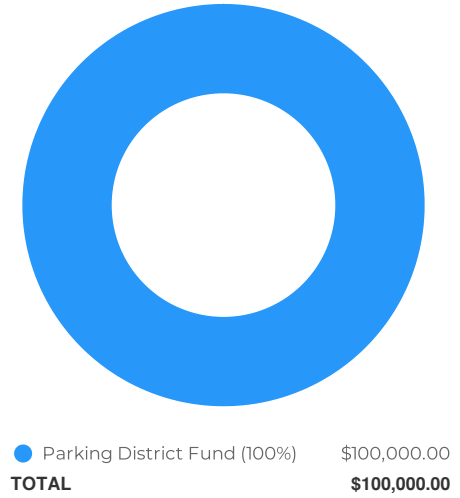
Total Budget (all years)
\$100K

Project Total
\$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Parking District Fund	\$100,000	\$100,000
Total	\$100,000	\$100,000

pk1402 Orange Memorial Park Sports Field Renovation

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

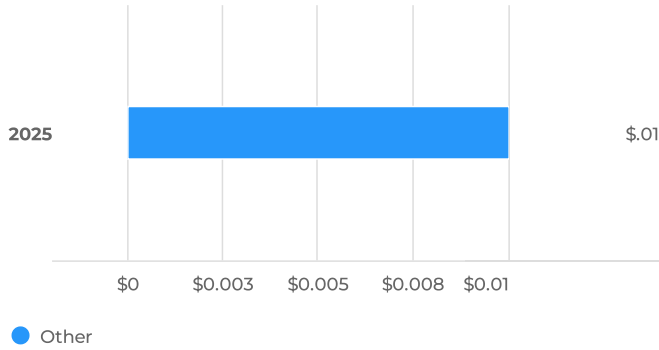
Project Manager	Philip Vitale
Funding to Date	3867051
Expenditures to Date	\$1,529,420
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

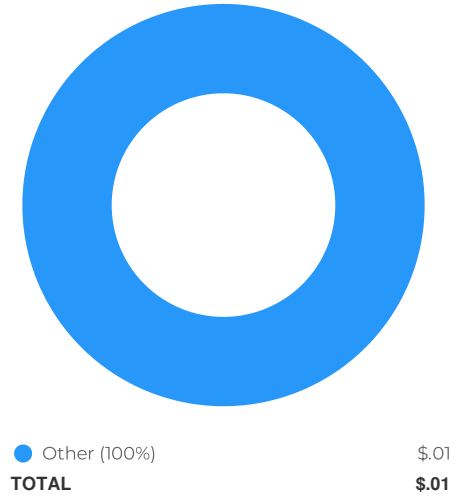
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



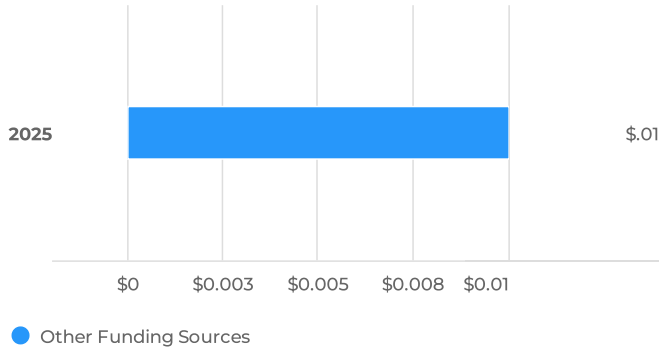
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

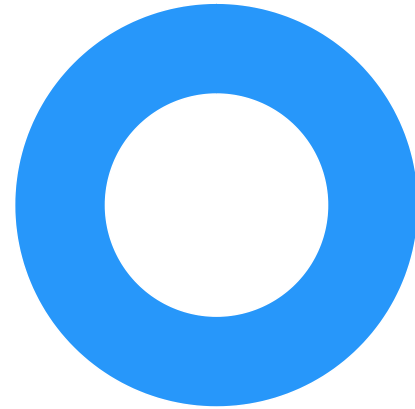
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$0.01
TOTAL **\$0.01**

Funding Sources Breakdown

Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk1701 Gateway Monument Signs

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1701

Description

This project will design all gateway monument signs.

Details

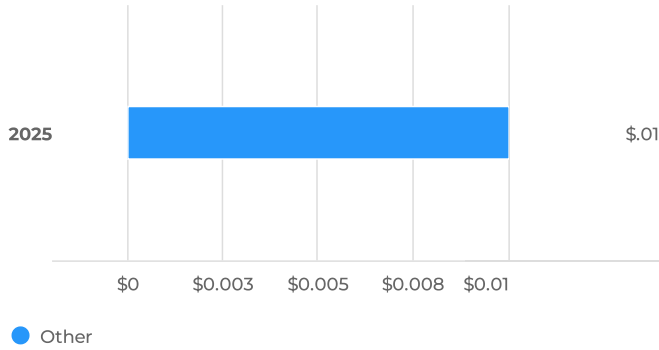
Project Manager	Jeff Chou
Funding to Date	\$501,423.27
Expenditures to Date	\$473,832.49
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

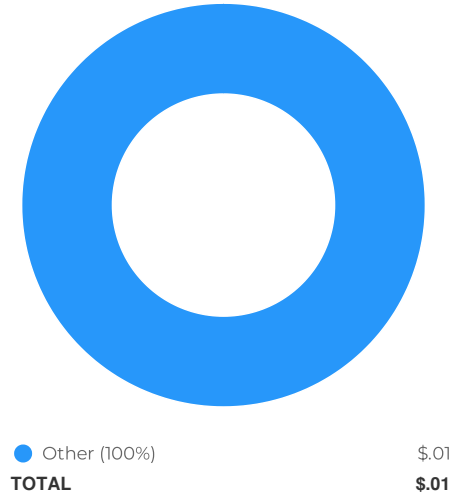
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



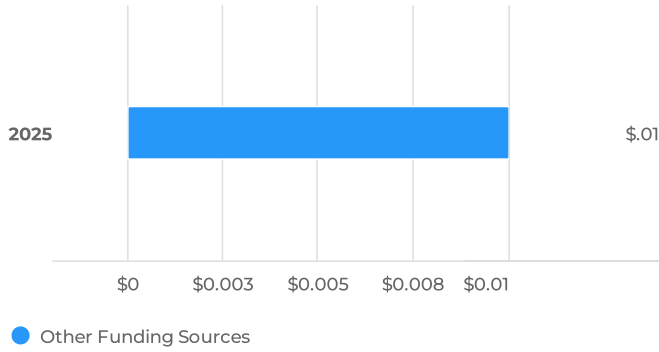
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

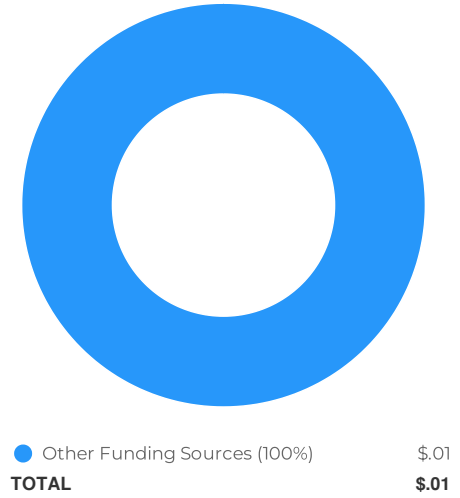
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk1802 Urban Forest Master Plan

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1802

Description

Would provide a handbook for prioritizing and implementing many specific tree risk items in numerous sites called out in Parks Deferred Maintenance Plan (PDMP).

Details

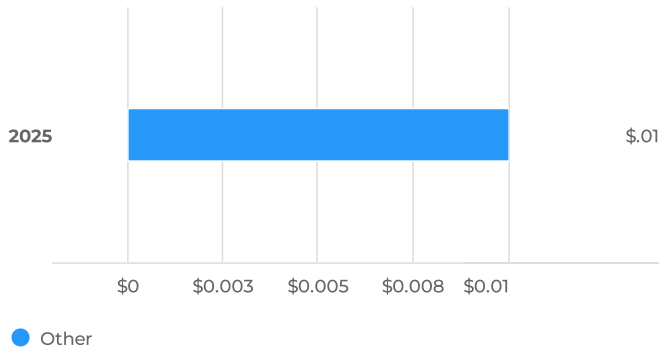
Project Manager	Greg Mediati
Funding to Date	\$78,710
Expenditures to Date	\$69,525
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

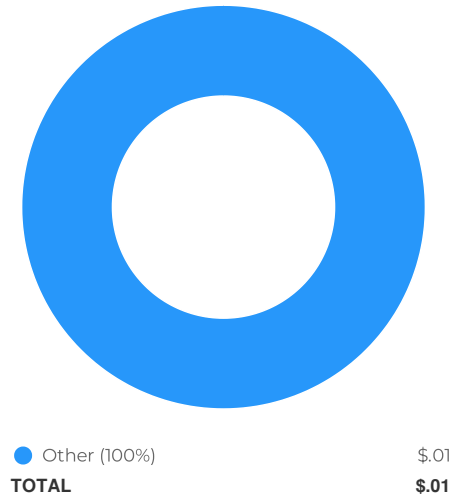
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

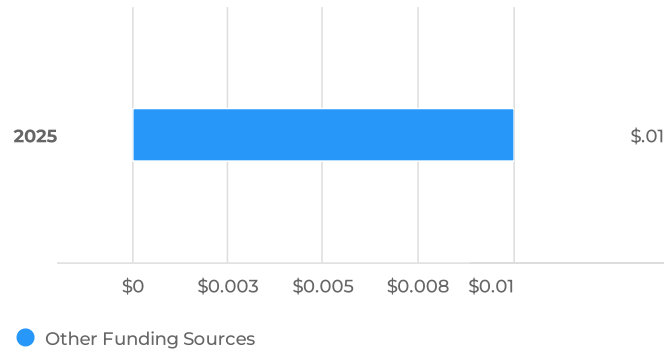
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

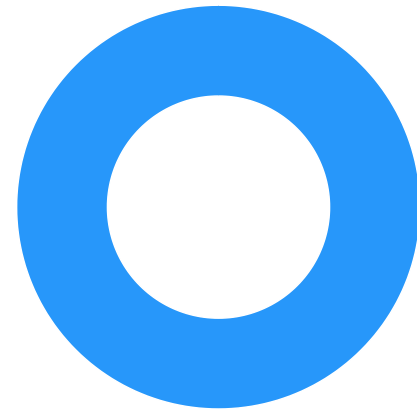
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$0.01
TOTAL **\$0.01**

Funding Sources Breakdown

Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk1803 Sellick Park Renovation Project

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1803

Description

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

Details

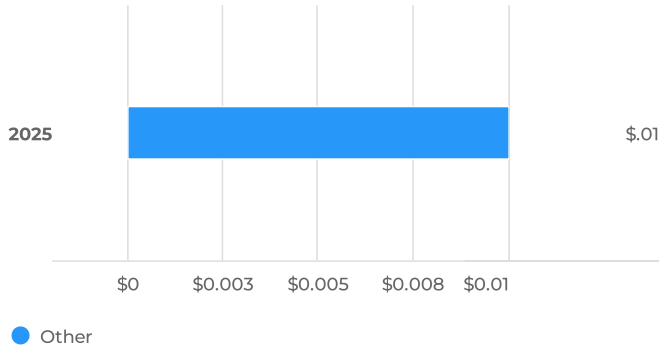
Project Manager	Jake Gilchrist
Funding to Date	\$165,358
Expenditures to Date	\$15,946.36
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

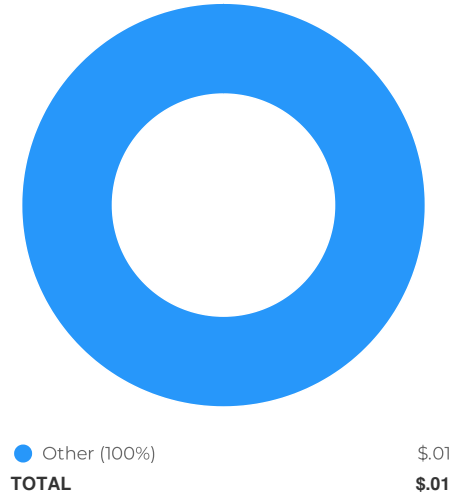
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



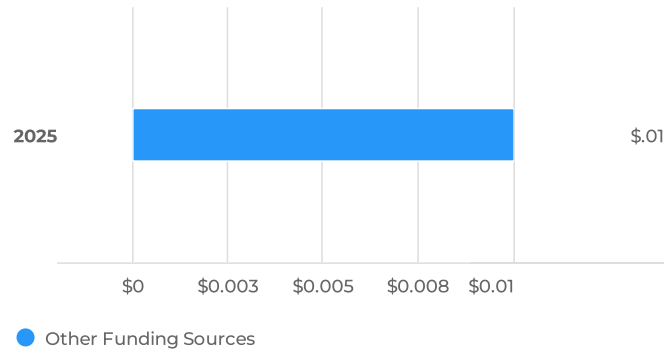
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

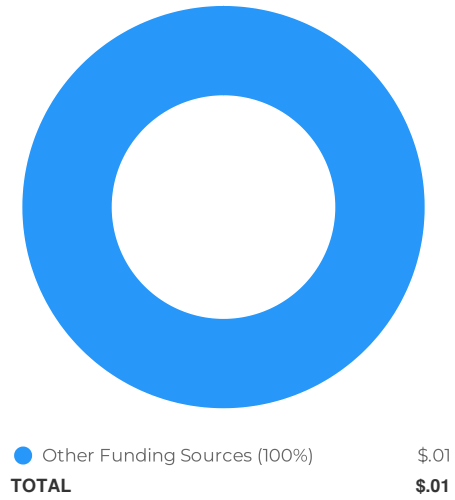
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk1804 Buri Buri Field & Court Improvements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1804

Description

This project will resurface the basketball court, renovate the baseball field and address amenities including bleachers, scoreboard, and paving for ADA accessibility.

Details

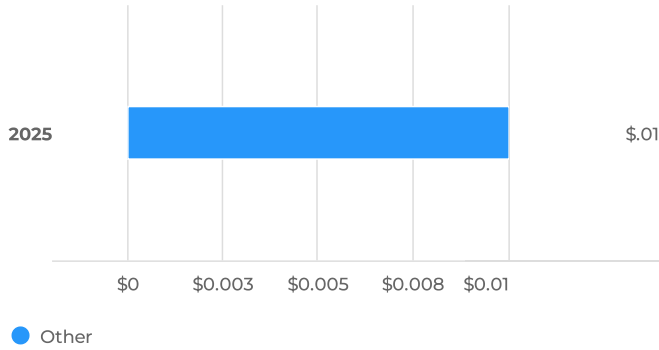
Project Manager	TBD
Funding to Date	\$29,420
Expenditures to Date	\$5,341.40
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

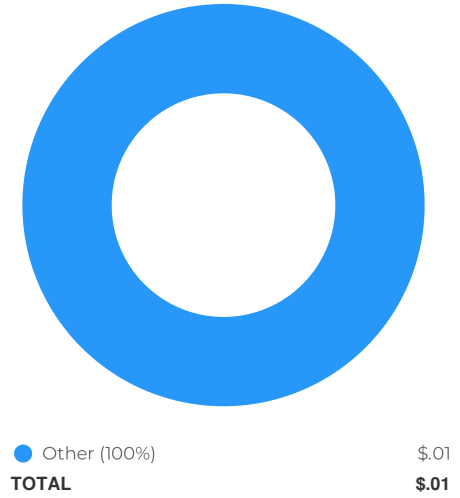
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

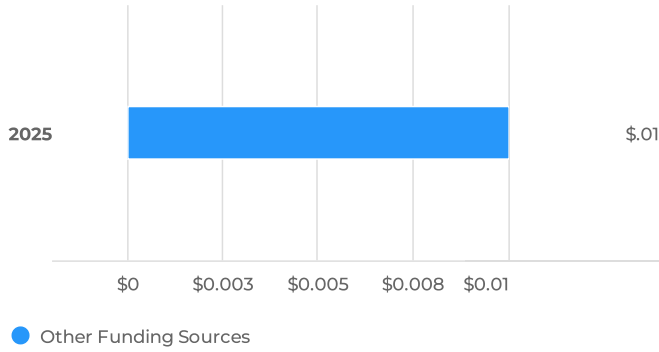
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

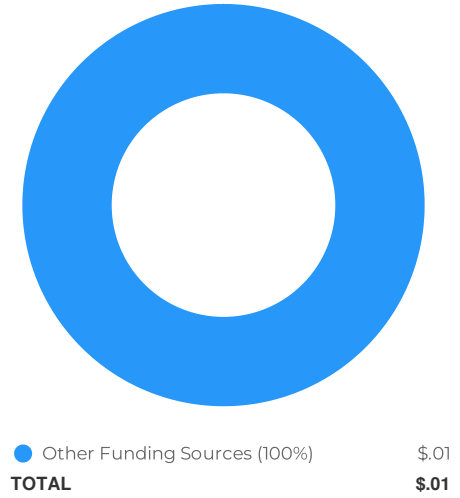
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk1805 Avalon Park Improvements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1805

Description

This project will address immediate tree concerns, provide ballfield improvements, and safety resurfacing.

Details

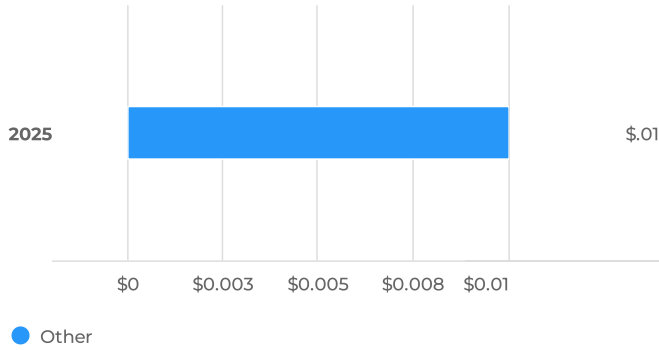
Project Manager	TBD
Funding to Date	\$24,867
Expenditures to Date	\$6,342.78
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

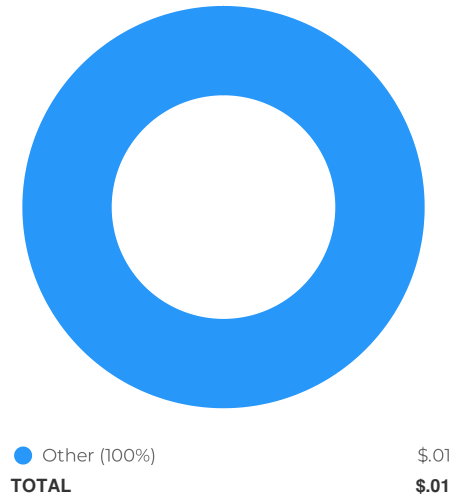
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

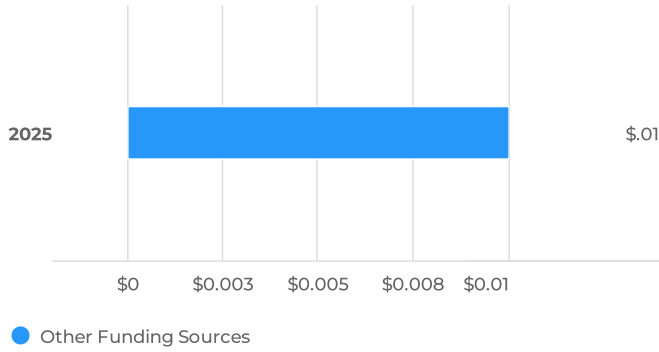
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

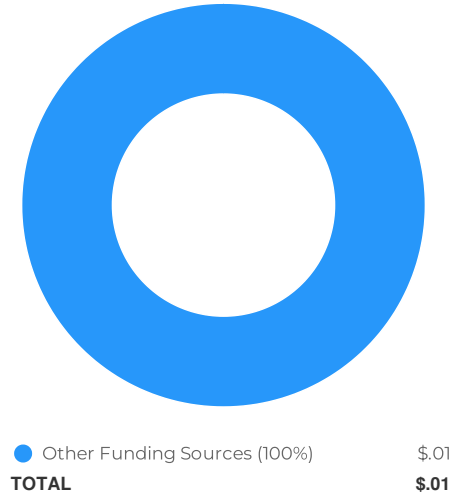
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk1806 Gardiner Park Playground Replacement

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1806

Description

This project rehabilitates Gardiner Park to improve the use of space, landscaping, and play equipment in order to better serve the community.

Details

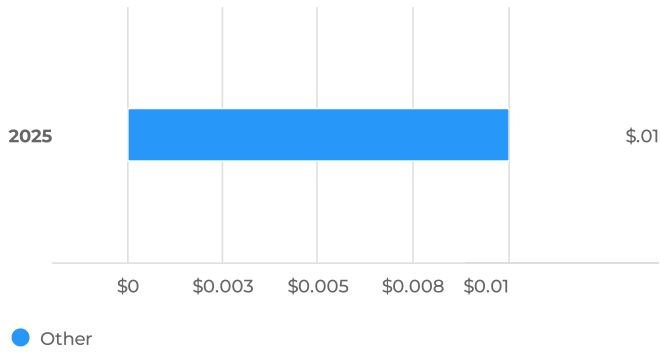
Project Manager	Jake Gilchrist
Funding to Date	\$1,109,216.72
Expenditures to Date	\$1,098,984.70
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

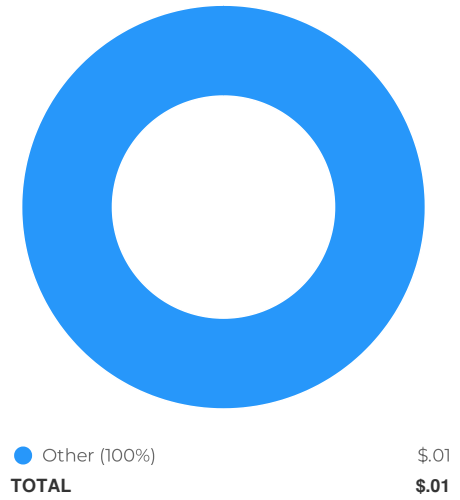
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



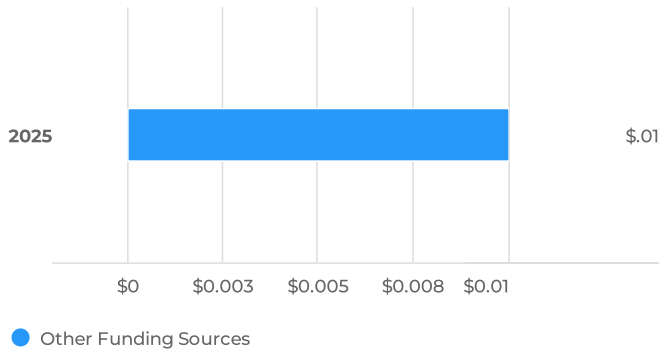
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

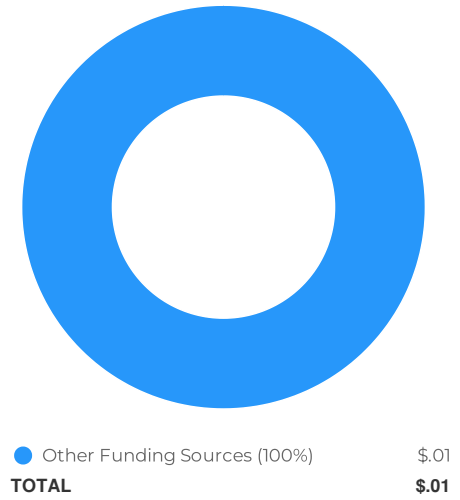
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk1807 Hillside School Soccer Field Renovation

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1807

Description

This project will provide rehabilitation to deferred maintenance conditions at SSFUSD owned, SSF maintained Hillside School site.

Details

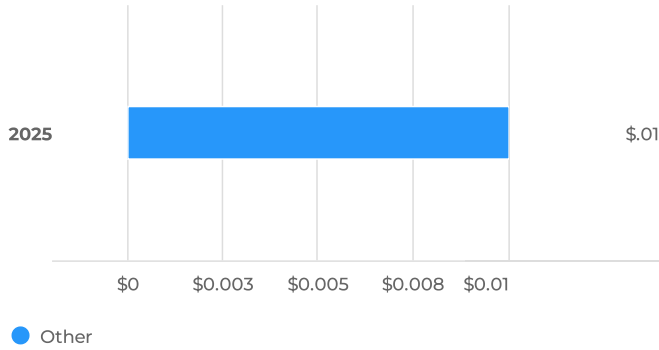
Project Manager	TBD
Funding to Date	\$27,412
Expenditures to Date	\$7,312.74
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

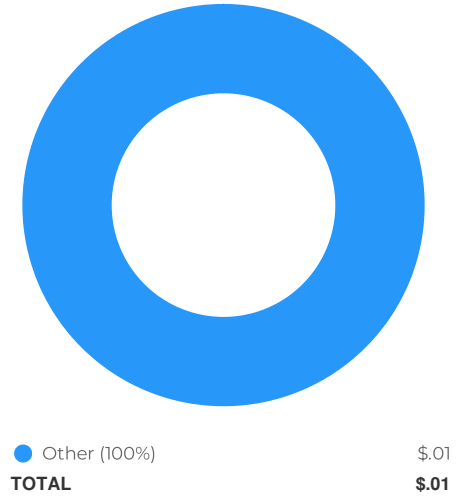
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



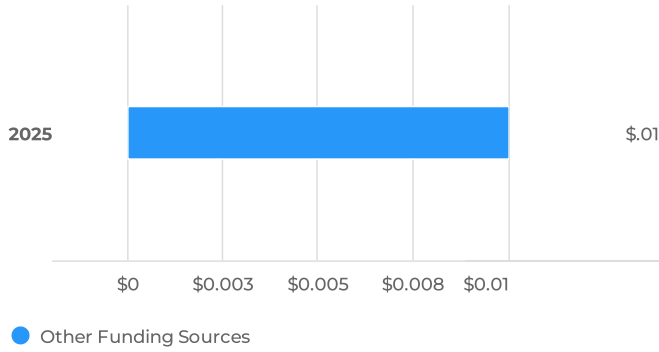
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

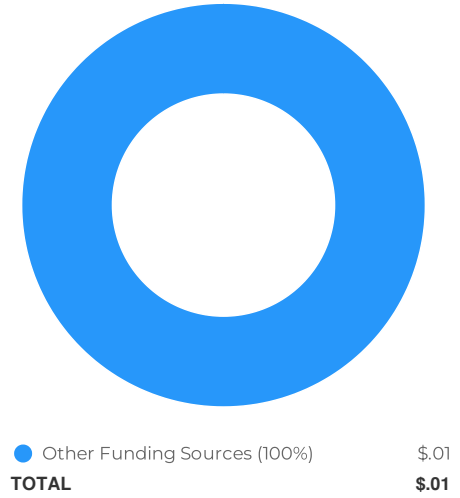
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk1902 Oyster Point Development Conduits

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1902

Description

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

Details

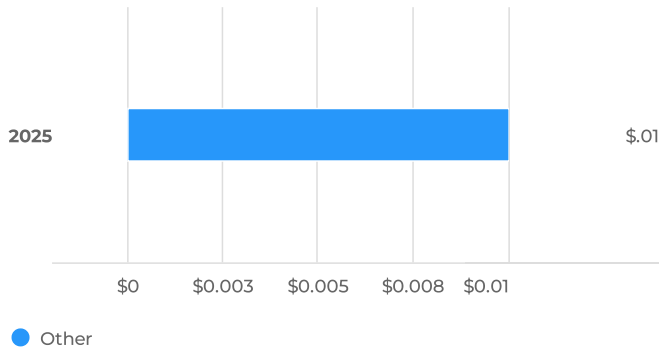
Project Manager	Dave Bockhaus
Funding to Date	\$85,000
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

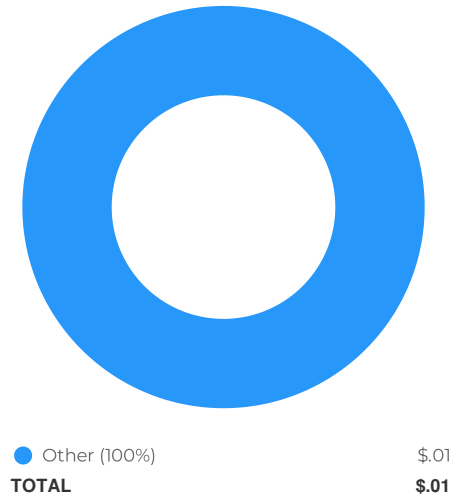
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



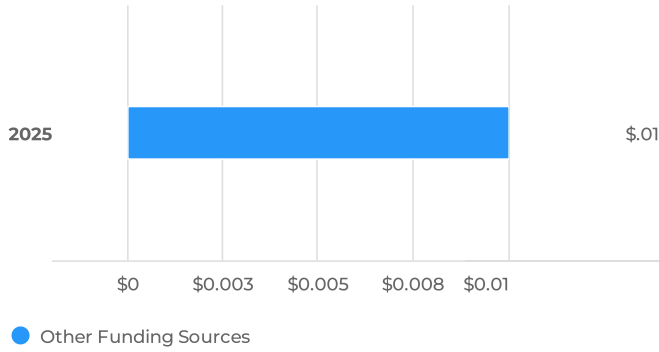
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

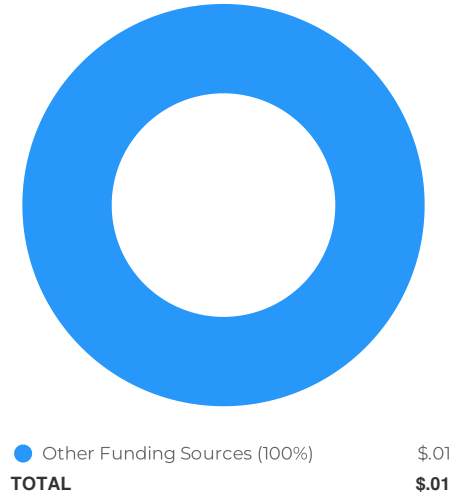
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk2102 Sign Hill Fire Mitigation and Park Restoration

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2102

Description

Sign Hill Fire Mitigation and Park Restoration.

Details

Project Manager	Philip Vitale
Funding to Date	\$2,500,000
Expenditures to Date	\$1,125,428.04
Existing / New Project	Existing project
Project Category	Parks project

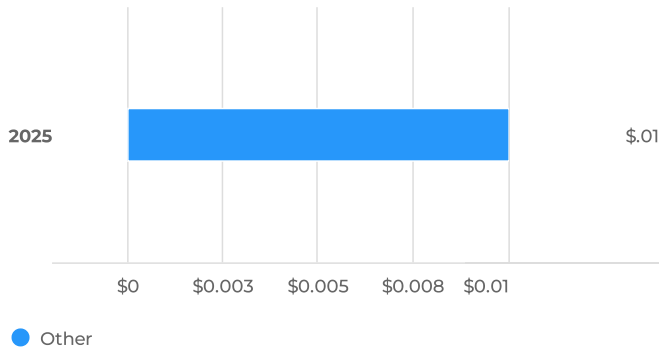


Capital Cost

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



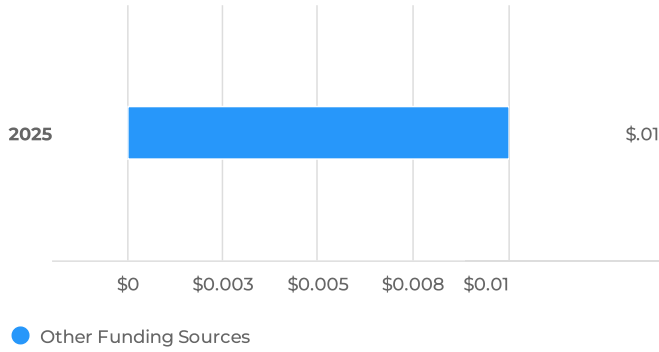
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

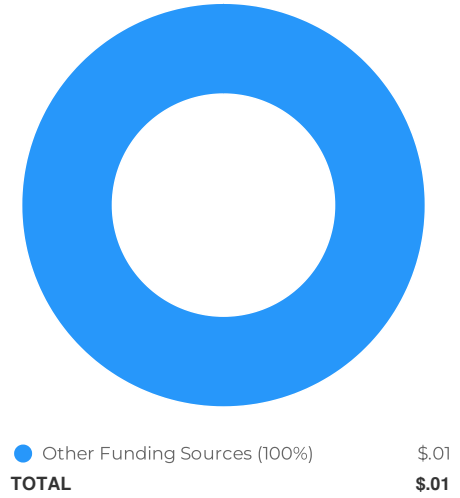
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk2103 Centennial Trail Master Plan

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

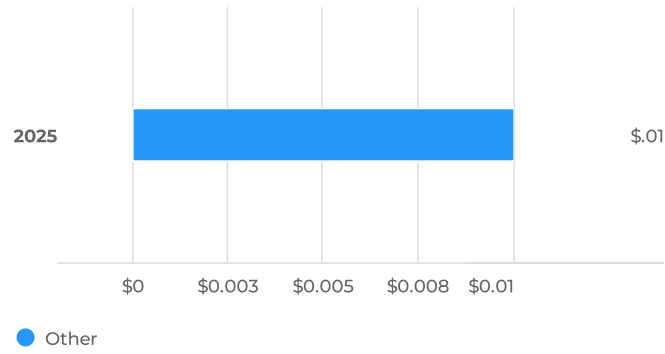
Project Manager	Philip Vitale
Funding to Date	\$150,000
Expenditures to Date	\$147,472
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

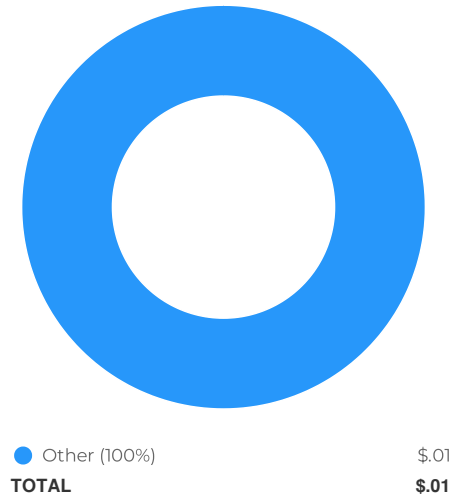
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

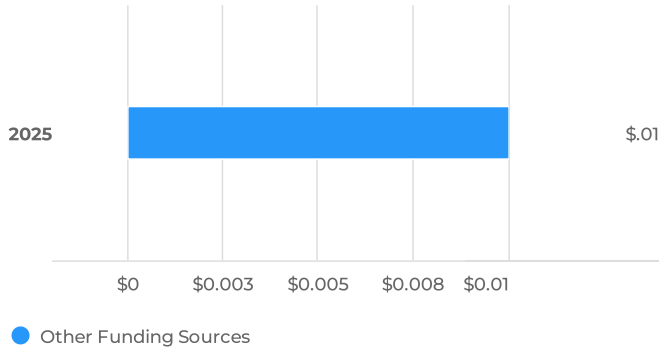
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

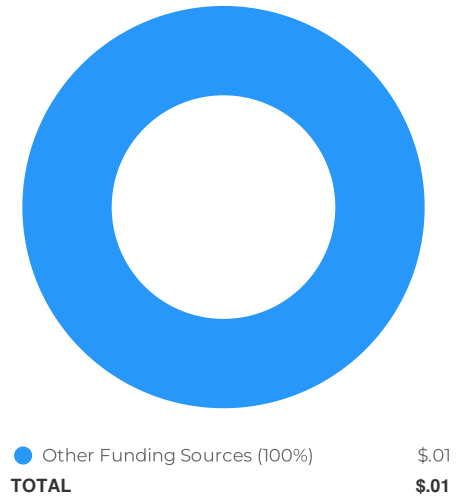
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk2104 Orange Memorial Park Master Plan Update

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2104

Description

Project will update master plans for Orange Memorial Park, including site programming, spatial layout options and conceptual designs for existing parkland and potential expansion into Mazzanti Property.

Details

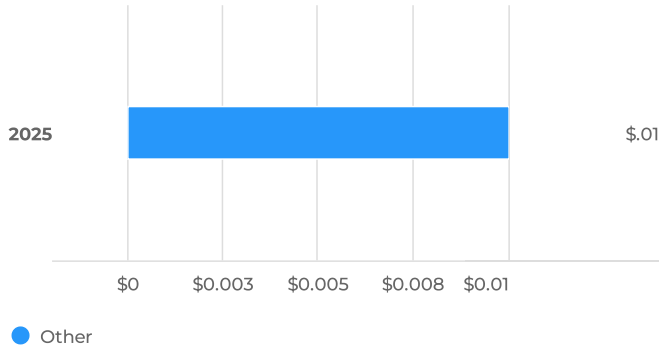
Project Manager	Joshua Richardson / Greg Mediati
Funding to Date	\$100,000
Expenditures to Date	\$99,708
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

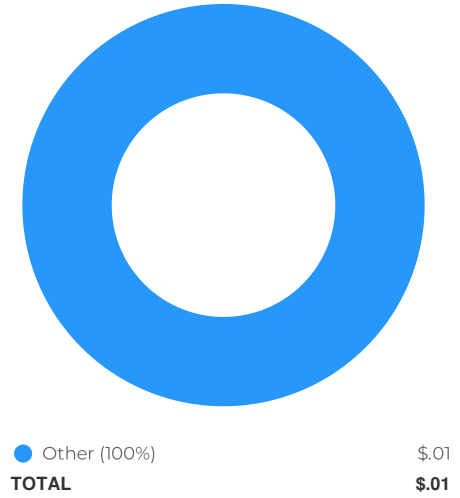
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



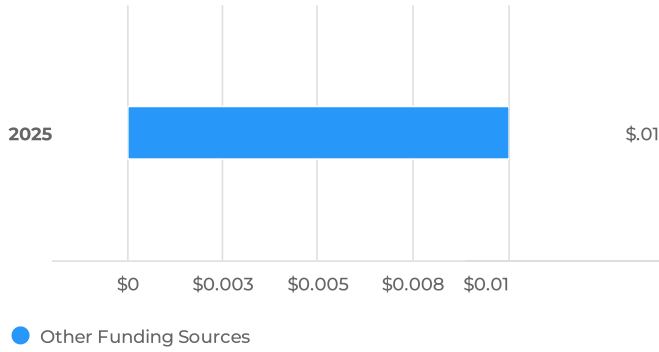
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

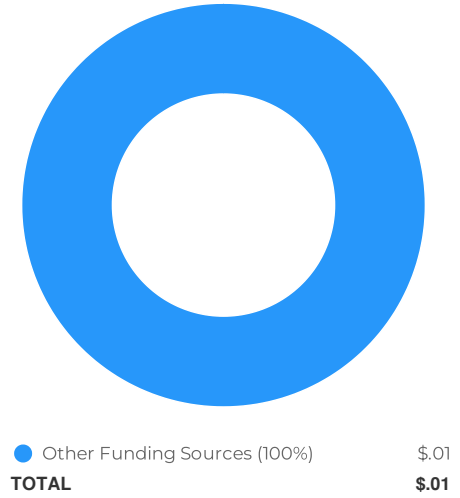
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk2201 Aquatics Center

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2201

Description

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

Details

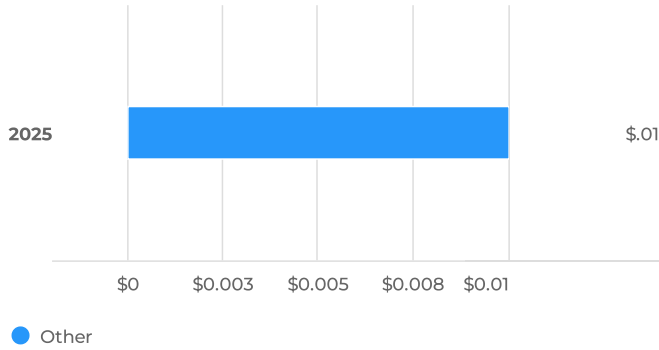
Project Manager	Philip Vitale
Funding to Date	\$1,200,000
Expenditures to Date	\$808,405
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

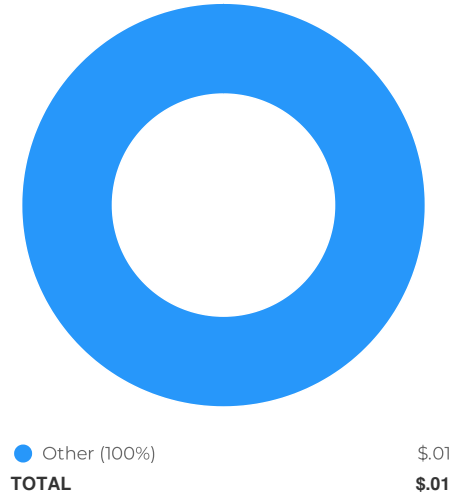
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



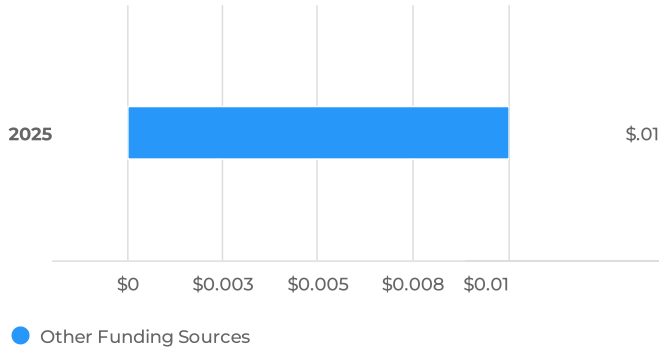
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

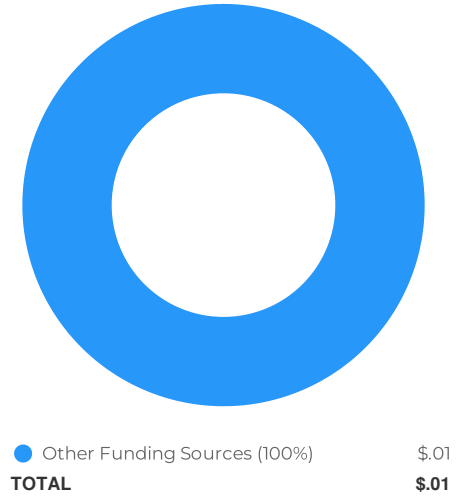
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk2202 Westborough Park Pathways

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2202

Description

This project would improve some existing pathways at Westborough Park by construction of ADA compliant pathways. Westborough Park renovation completed in 2012. At that time, non-ADA compliant upper pathways in poor condition west of the park connecting to the baseball field were not addressed. This project was identified as an out year request in the 2015-2016 FY CIP project list.

Details

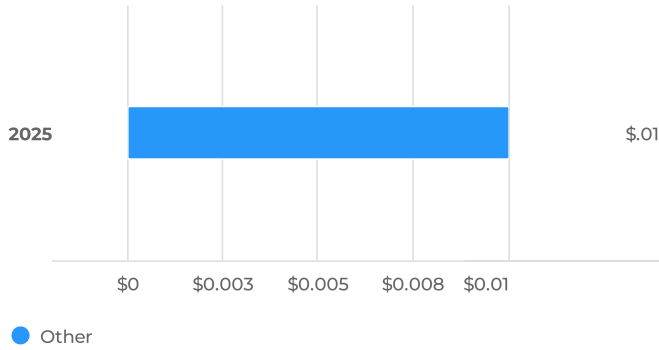
Project Manager	Joshua Richardson
Funding to Date	1000000
Expenditures to Date	\$64,471
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



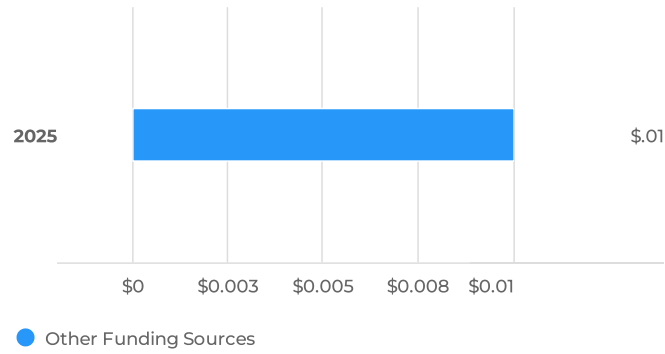
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

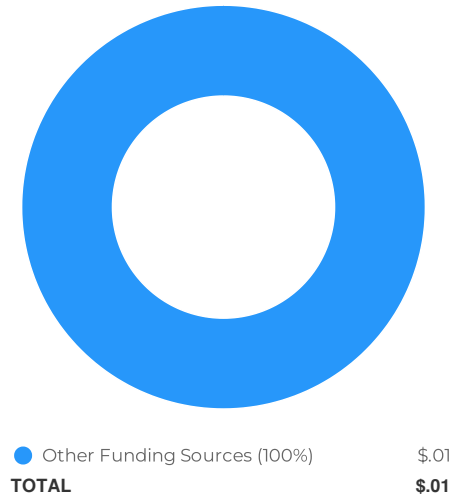
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk2303 Replacement of Light Structures at Hillside Ballfield

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2303

Description

Project will replace aging light fixtures at the Hillside Ballfields.

Details

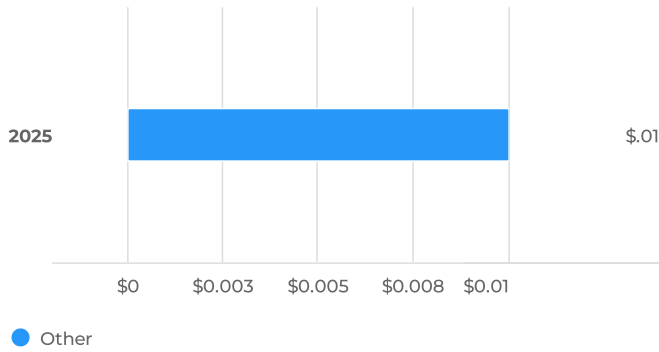
Project Manager	TBD
Funding to Date	150000
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

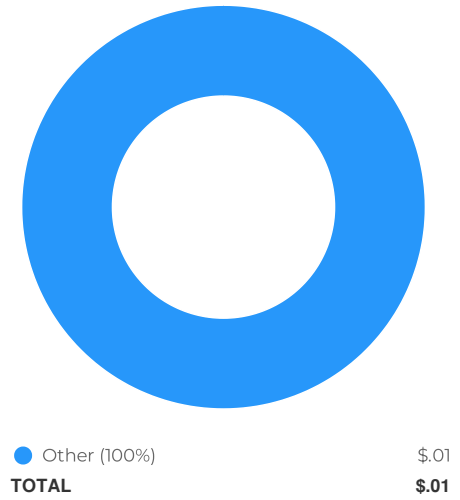
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



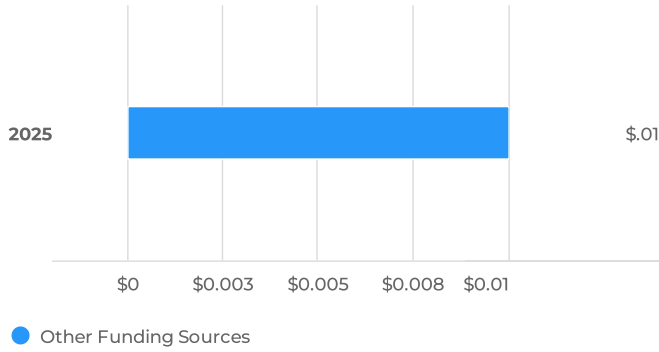
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

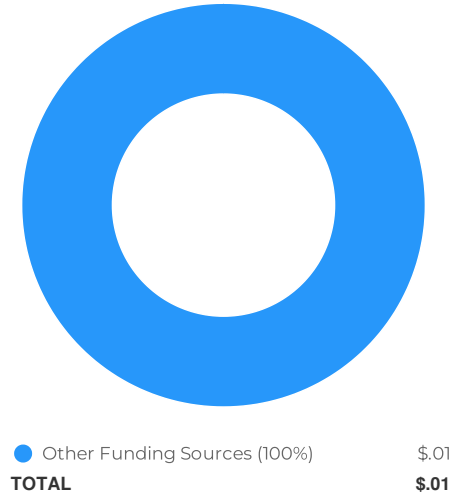
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk2304 Reclaimed Water Pipe Design & Connection

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2304

Description

Design and installation of reclaimed water connections and associated booster pumps to connect the cistern at Orange Memorial Park to the other side of Orange Ave as well as across Chestnut Avenue to the Civic Campus properties including the Police Department building. Grant opportunities will be sought to help fund portions of this.

Details

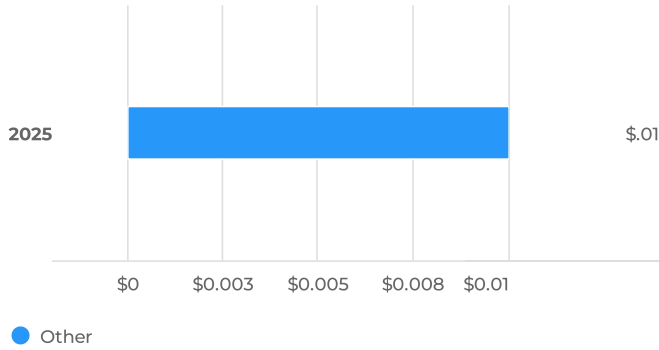
Project Manager	Joshua Richardson
Funding to Date	250000
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

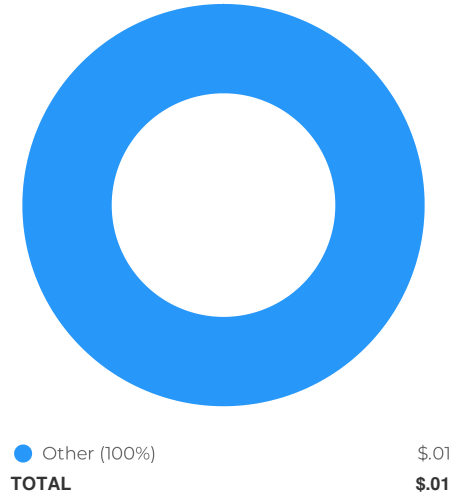
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



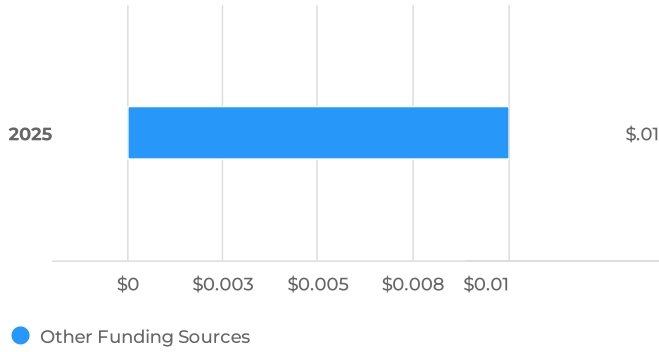
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

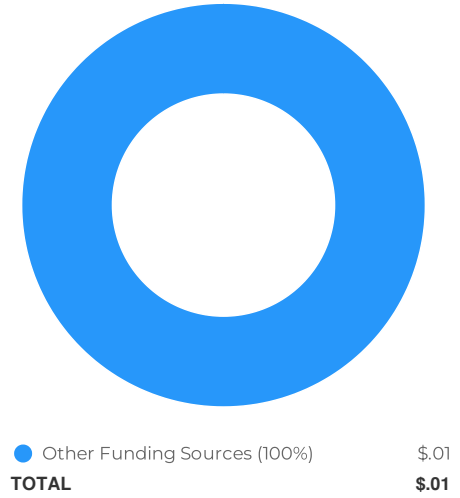
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk2309 Bond Portion of OMP Sports Field Renovation (fund 522)

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2309

Description

Bond portion of funding for Orange Park Sports Field Renovation (pk14-02).

Details

Project Manager	Philip Vitale
Funding to Date	12300000
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Parks project

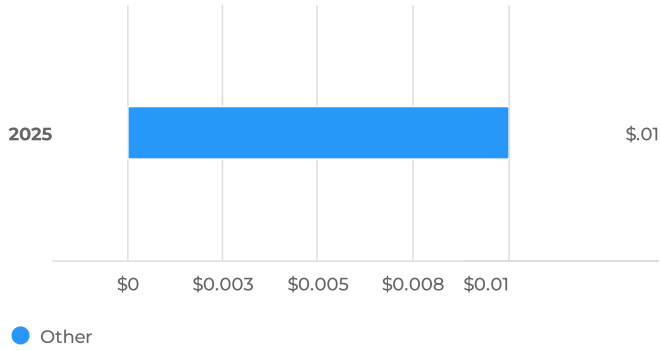


Capital Cost

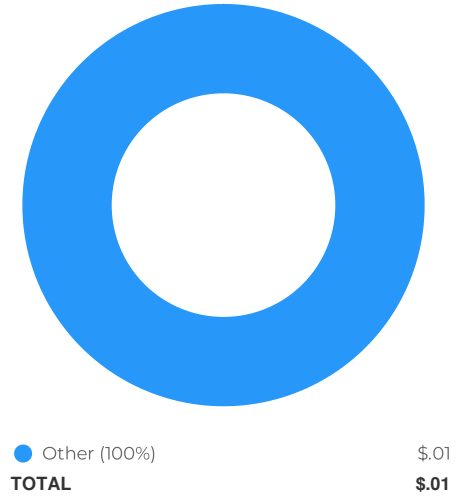
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

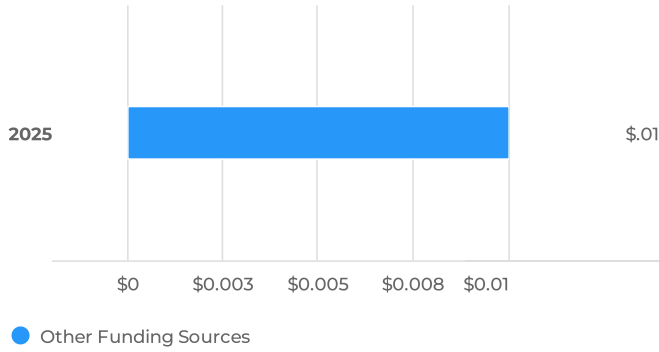
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

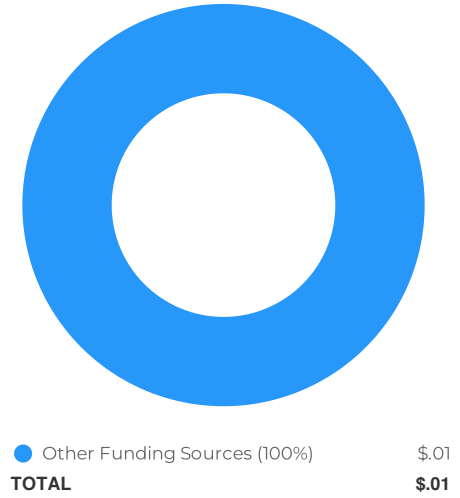
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk2310 Bond portion of Aquatics Center (fund 524)

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2310

Description

Bond portion of funding for Aquatics Center (pk2201).

Details

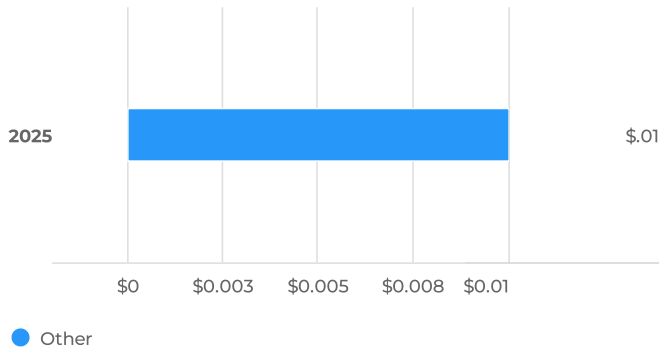
Project Manager	Philip Vitale
Funding to Date	49000000
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

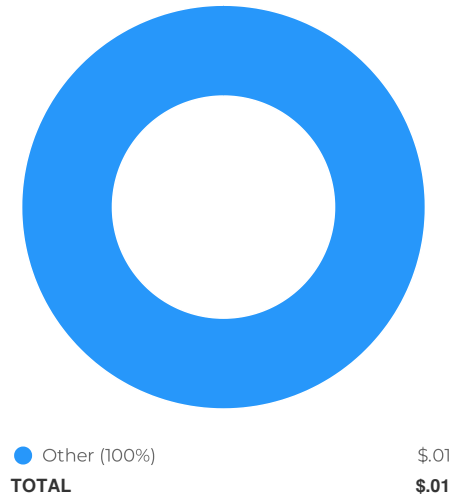
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



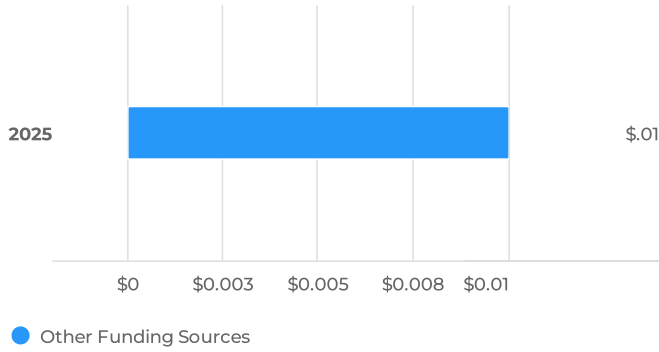
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

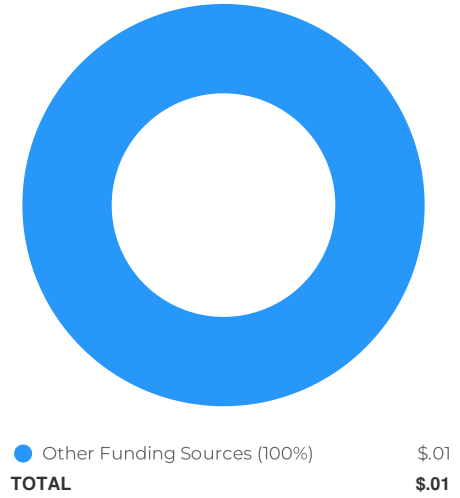
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

pk2401 Replacement of Light Structures at Terrabay Recreation Center

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2401

Description

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

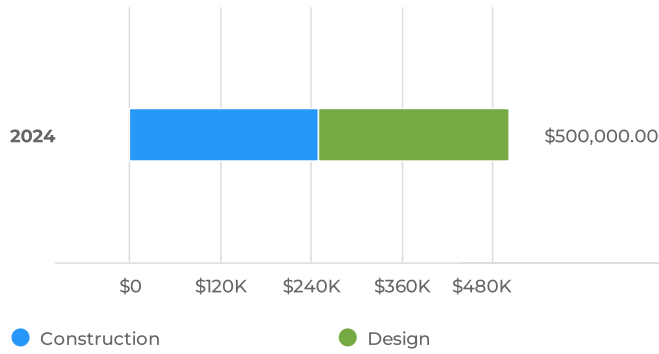
Details

Project Manager	Joshua Richardson
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Parks project

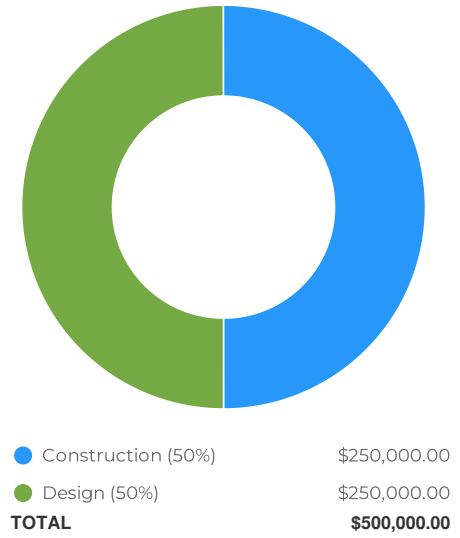
Capital Cost

FY2024 Budget **\$500,000** Total Budget (all years) **\$500K** Project Total **\$500K**

Capital Cost by Year



Capital Cost for Budgeted Years

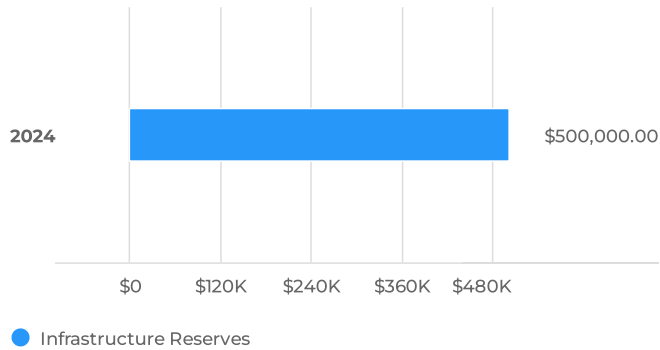


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Design	\$250,000	\$250,000
Construction	\$250,000	\$250,000
Total	\$500,000	\$500,000

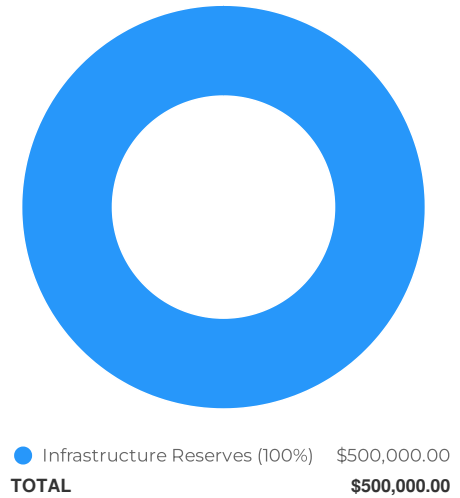
Funding Sources

FY2024 Budget **\$500,000** Total Budget (all years) **\$500K** Project Total **\$500K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Infrastructure Reserves	\$500,000	\$500,000
Total	\$500,000	\$500,000

pk2402 Dundee Park Remodel

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2402

Description

Renovation of Dundee Park includes a new design, playground, and sports courts.

Details

Project Manager	Joshua Richardson
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Parks project

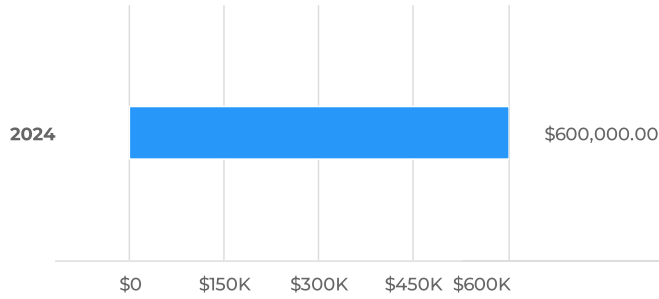
Capital Cost

FY2024 Budget
\$600,000

Total Budget (all years)
\$600K

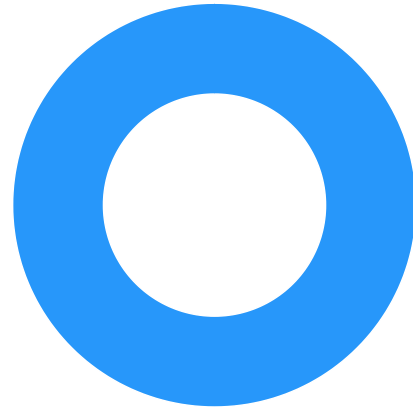
Project Total
\$600K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$600,000.00
TOTAL \$600,000.00

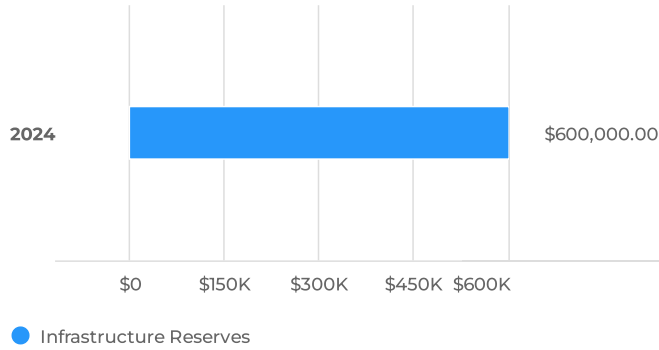
Capital Cost Breakdown

Capital Cost	FY2024	Total
Preliminary Study	\$600,000	\$600,000
Total	\$600,000	\$600,000

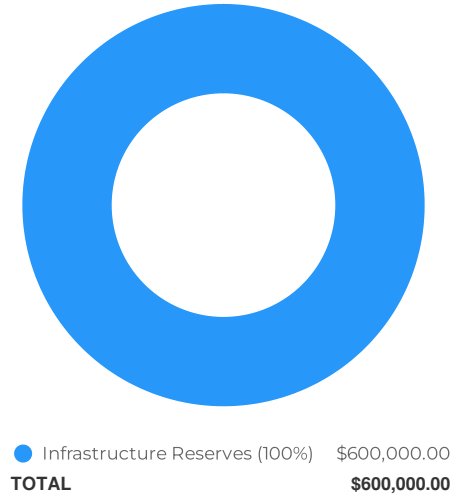
Funding Sources

FY2024 Budget **\$600,000** Total Budget (all years) **\$600K** Project Total **\$600K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Infrastructure Reserves	\$600,000	\$600,000
Total	\$600,000	\$600,000

pk2403 Brentwood Park Irrigation Infrastructure Upgrade

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2403

Description

Irrigating the hillside in the back of the park to plant trees after mitigation and removal of hazardous trees.

Details

Project Manager	Joshua Richardson
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Parks project

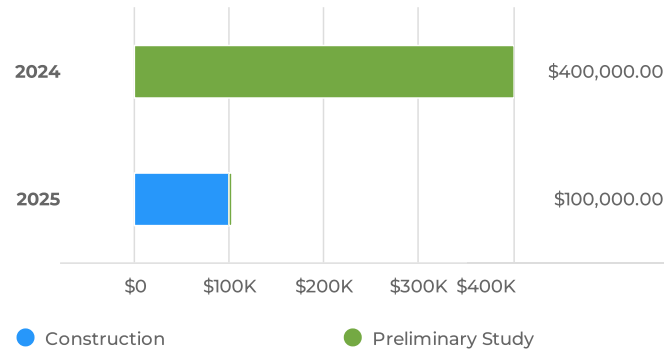
Capital Cost

FY2024 Budget
\$400,000

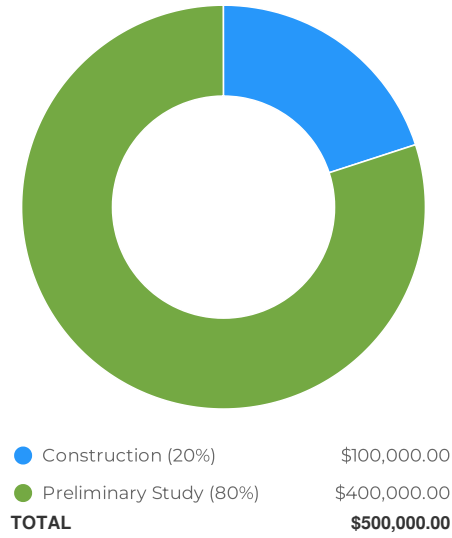
Total Budget (all years)
\$500K

Project Total
\$500K

Capital Cost by Year



Capital Cost for Budgeted Years

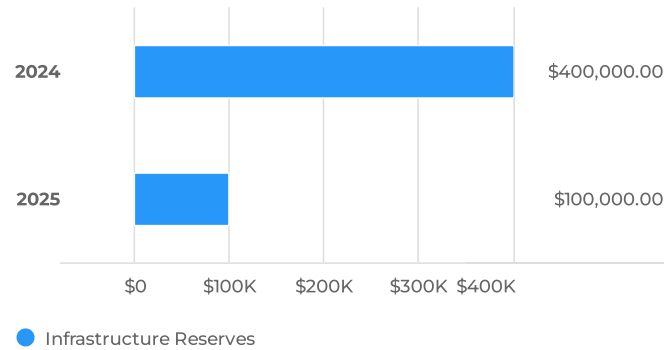


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Preliminary Study	\$400,000		\$400,000
Construction		\$100,000	\$100,000
Total	\$400,000	\$100,000	\$500,000

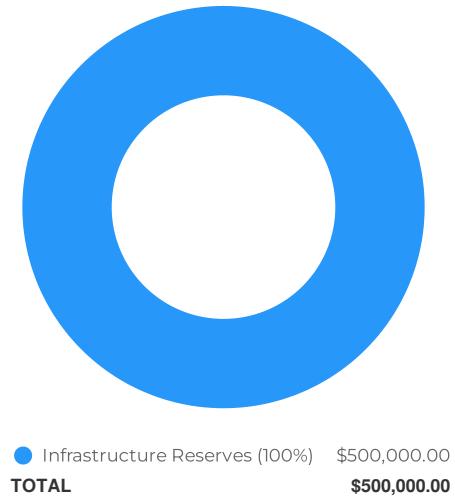
Funding Sources

FY2024 Budget **\$400,000** Total Budget (all years) **\$500K** Project Total **\$500K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Infrastructure Reserves	\$400,000	\$100,000	\$500,000
Total	\$400,000	\$100,000	\$500,000

pk2404 Common Greens Rehabilitation Study & Implementation

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2404

Description

Pre-design for study and implementation of common greens rehabilitation.

Details

Project Manager	Joshua Richardson
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Parks project

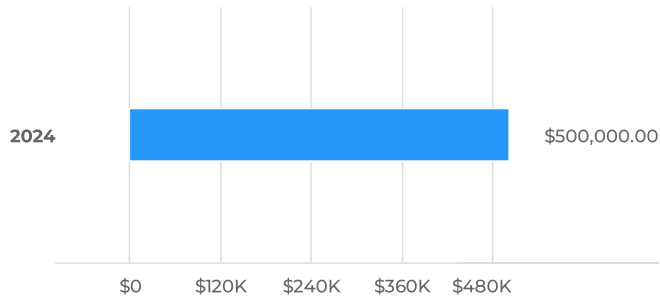
Capital Cost

FY2024 Budget
\$500,000

Total Budget (all years)
\$500K

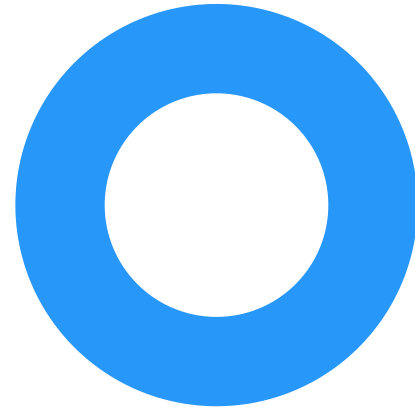
Project Total
\$500K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$500,000.00
TOTAL \$500,000.00

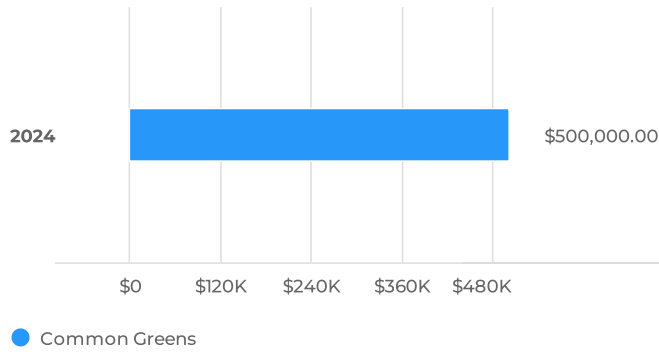
Capital Cost Breakdown

Capital Cost	FY2024	Total
Preliminary Study	\$500,000	\$500,000
Total	\$500,000	\$500,000

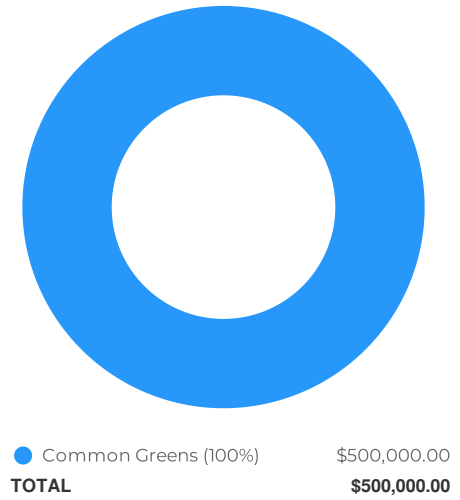
Funding Sources

FY2024 Budget **\$500,000** Total Budget (all years) **\$500K** Project Total **\$500K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Common Greens	\$500,000	\$500,000
Total	\$500,000	\$500,000

pk2405 Clay Park Court Resurfacing

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2405

Description

Resurfacing of the basketball court at Clay Park.

Details

Project Manager	Joshua Richardson
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Parks project

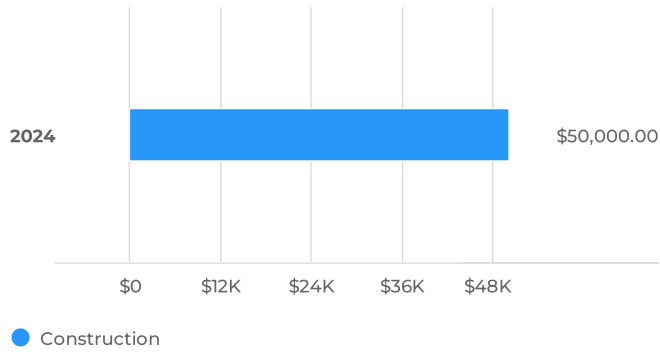
Capital Cost

FY2024 Budget
\$50,000

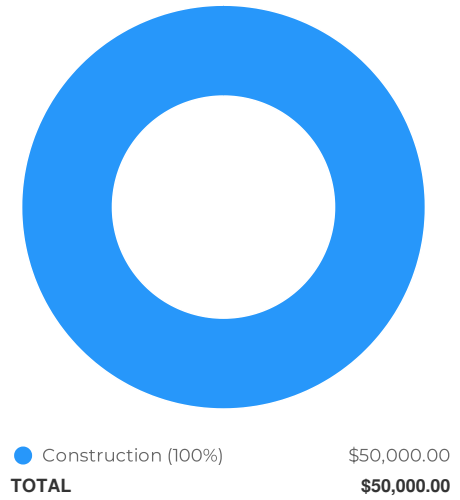
Total Budget (all years)
\$50K

Project Total
\$50K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$50,000	\$50,000
Total	\$50,000	\$50,000

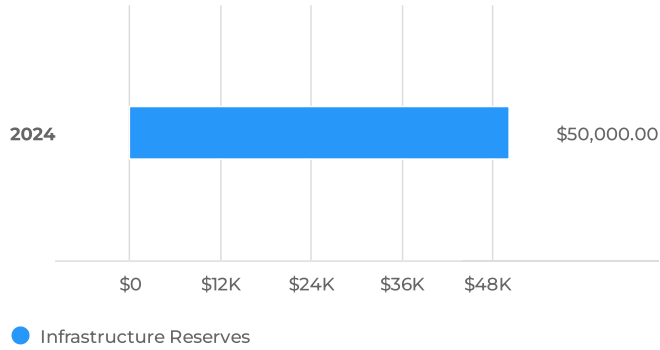
Funding Sources

FY2024 Budget
\$50,000

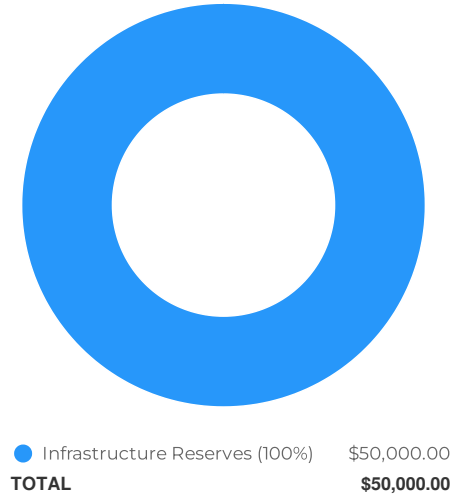
Total Budget (all years)
\$50K

Project Total
\$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Infrastructure Reserves	\$50,000	\$50,000
Total	\$50,000	\$50,000

sd1401 Storm Water Trash Capture Devices

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd1401

Description

This project will plan for the sizing and placement of trash capture devices to improve storm water quality. Funding in subsequent years will be for construction of capture devices.

Details

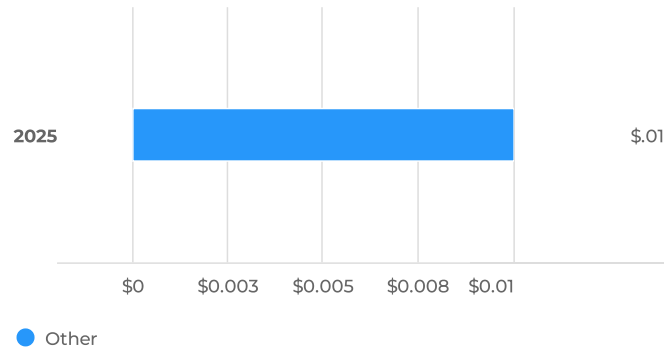
Project Manager	Bianca Liu
Funding to Date	832818
Expenditures to Date	\$452,123.00
Existing / New Project	Existing project
Project Category	Storm Drains project

Capital Cost

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

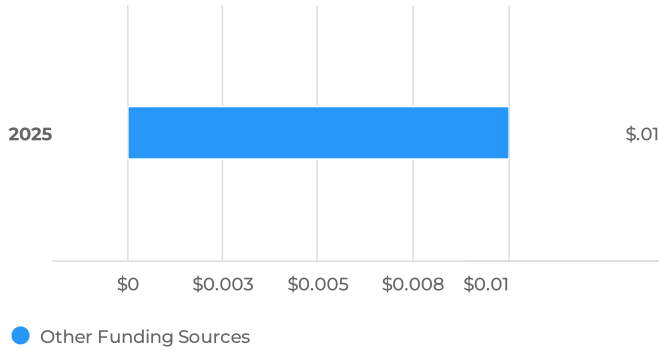
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

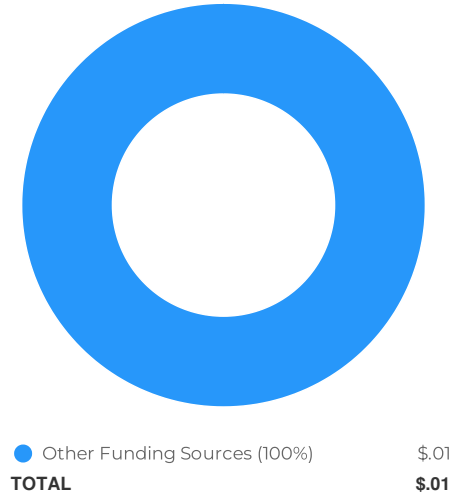
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

sd1603 Green Infrastructure Planning Study

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd1603

Description

NPDES provision C.3j requires all permittees to develop a Green Infrastructure framework for governing body approval by June 2016. This project will result in a report that prioritizes and maps project locations in the City where existing impervious surfaces can be replaced with permeable material.

Details

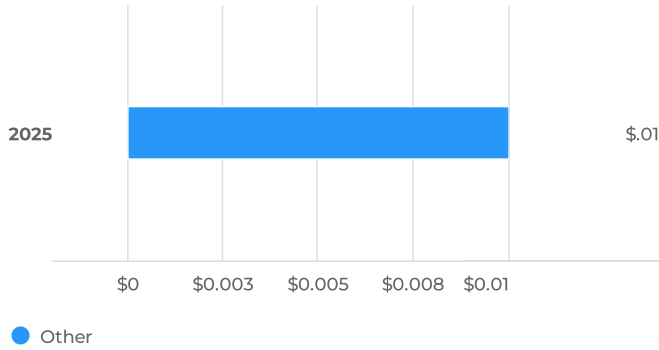
Project Manager	TBD
Funding to Date	\$133,815.22
Expenditures to Date	\$79,989.82
Existing / New Project	Existing project
Project Category	Storm Drains project

Capital Cost

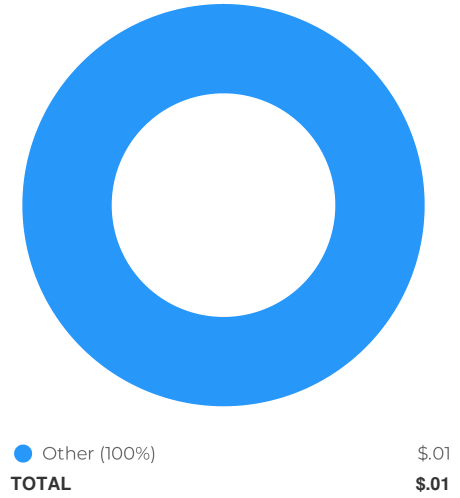
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



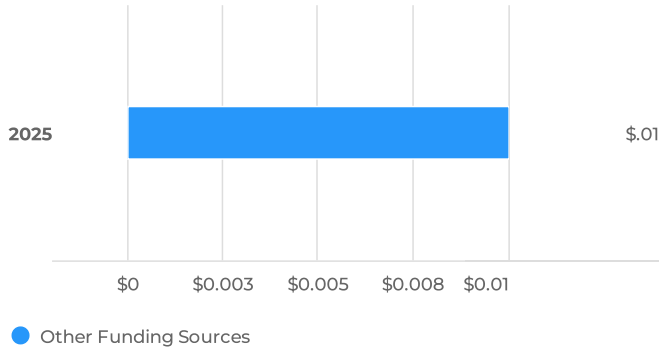
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

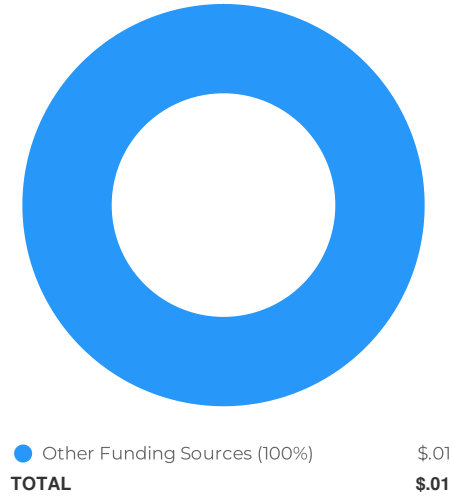
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

sd1801 Orange Memorial Park Stormwater Capture Project

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd1801

Description

Phase III - Design: Based on engagement with community and civic leaders, preliminary designs will be developed for review and comment by City departments and key stakeholders.

Details

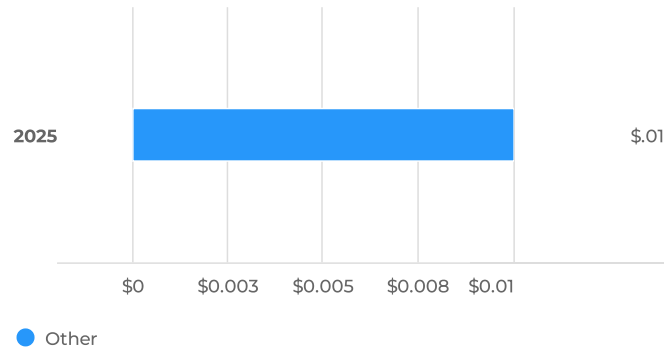
Project Manager	Bianca Liu
Funding to Date	\$15,500,000
Expenditures to Date	\$14,036,983.05
Existing / New Project	Existing project
Project Category	Storm Drains project

Capital Cost

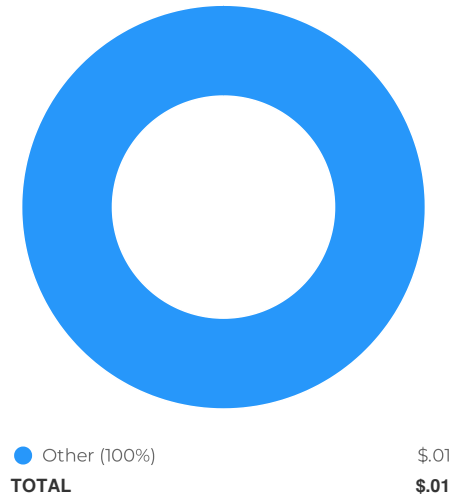
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



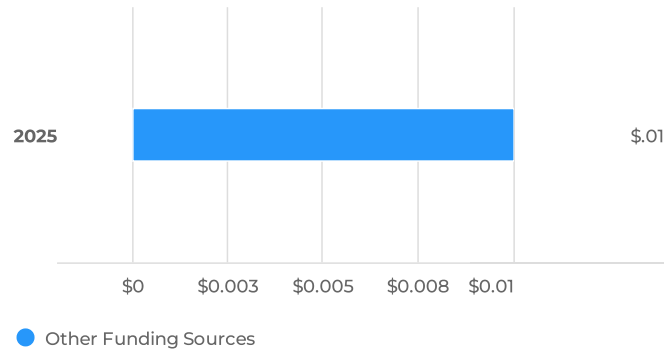
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

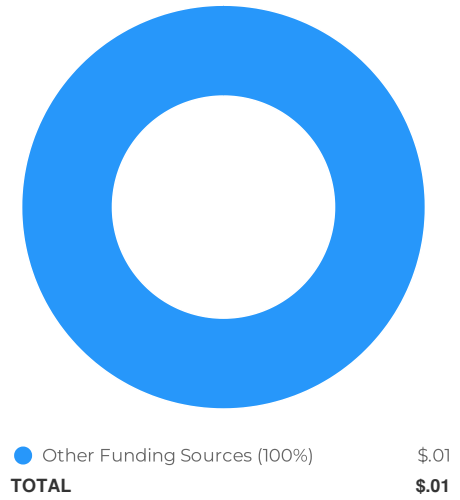
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

sd2001 Hickey/Camaritas Slide Repairs

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd2001

Description

Stabilization of the hillside located at Hickey Boulevard and Camaritas.

Details

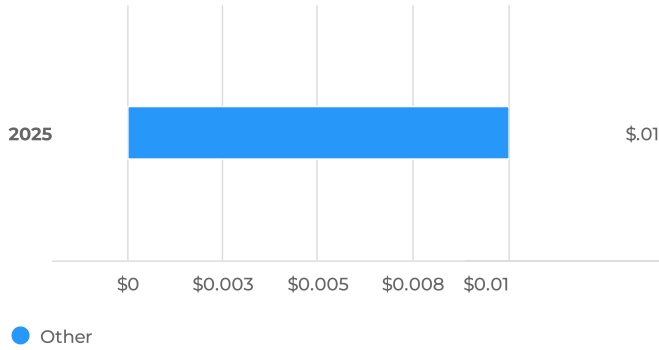
Project Manager	TBD
Funding to Date	\$75,000
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Storm Drains project

Capital Cost

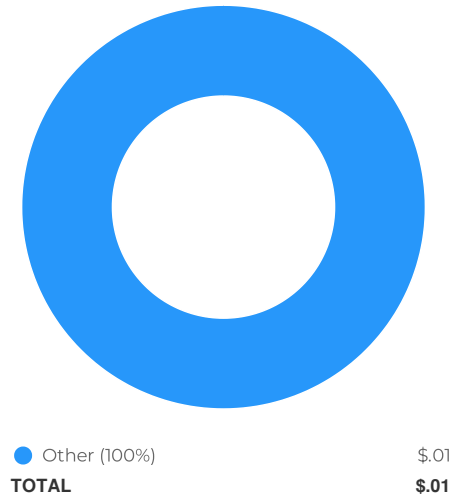
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



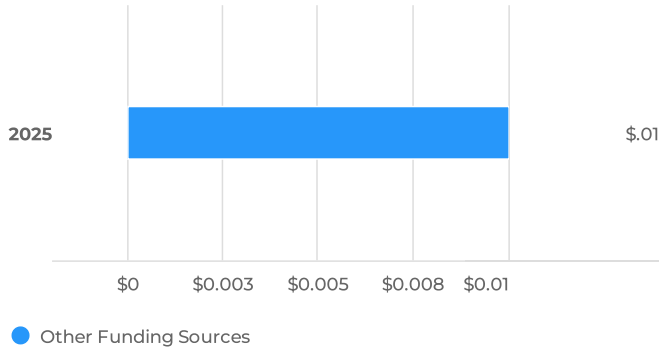
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

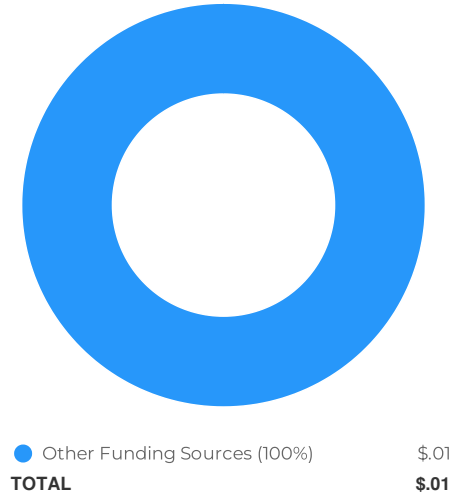
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

sd2002 South Linden Storm Drain Repairs

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd2002

Description

Storm drain repairs along South Linden Avenue.

Details

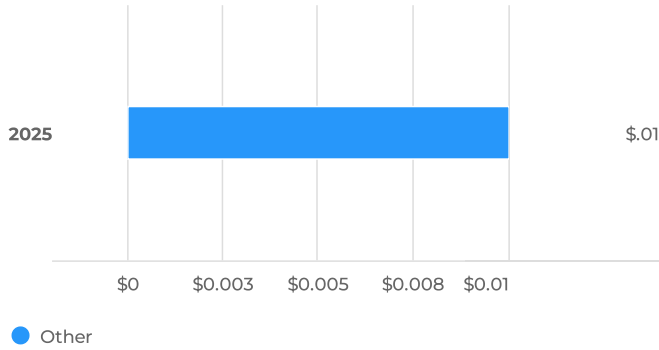
Project Manager	TBD
Funding to Date	\$240,156
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Storm Drains project

Capital Cost

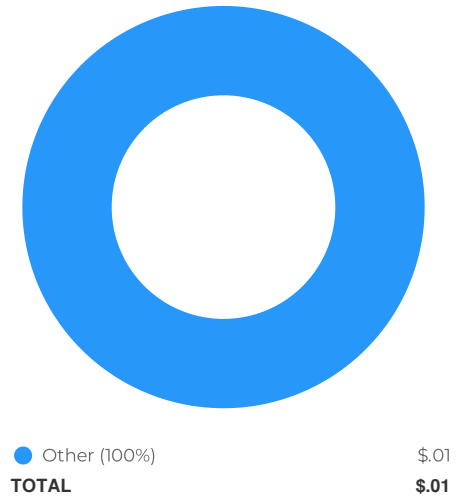
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

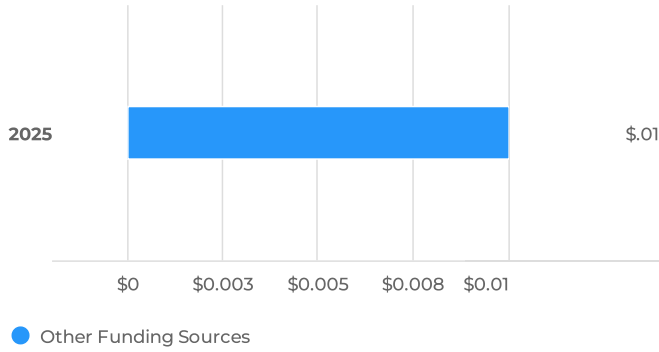
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

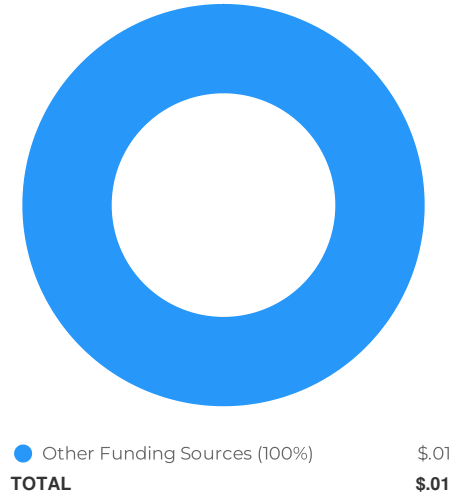
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

sd2201 Francisco Terrace Flood Protection Levy

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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 which parallels the BART alignment. A recent hydrological study has determined that additional protection from overland flows in the southeast corner of the neighborhood is required.

Details

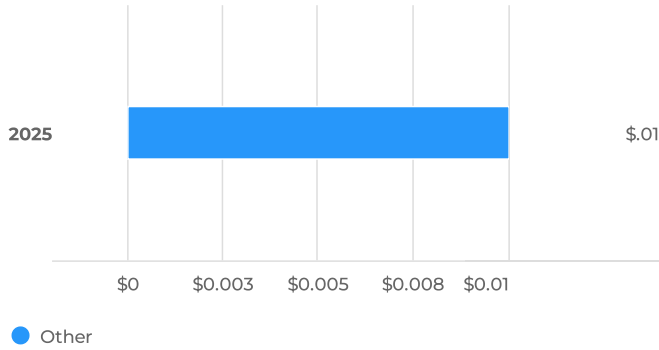
Project Manager	Jason Hallare
Funding to Date	\$120,000
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Storm Drains project

Capital Cost

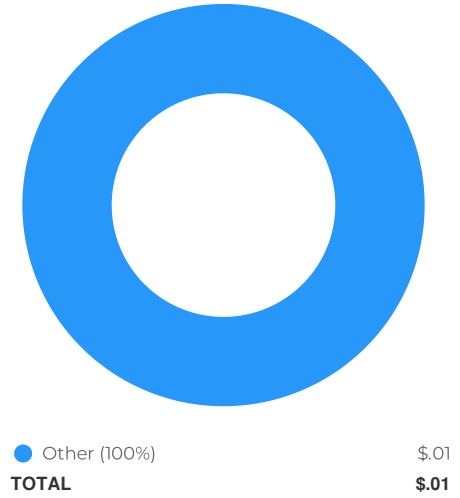
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



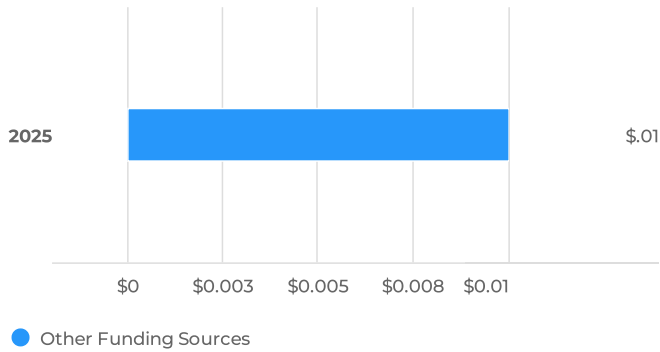
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

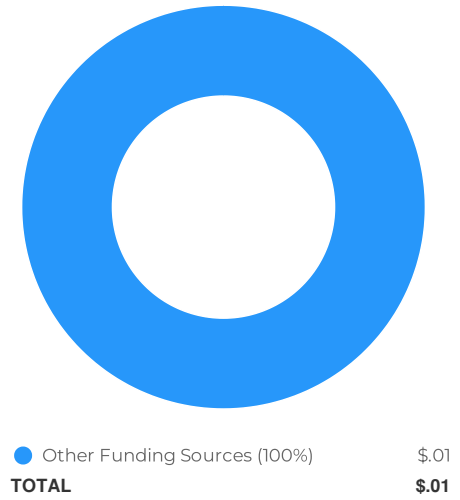
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

sd2301 Storm Drain Master Plan

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

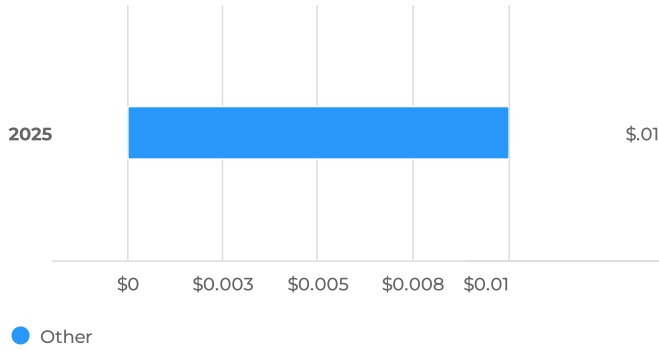
Project Manager	TBD
Funding to Date	800000
Expenditures to Date	0
Existing / New Project	New project
Project Category	Storm Drains project

Capital Cost

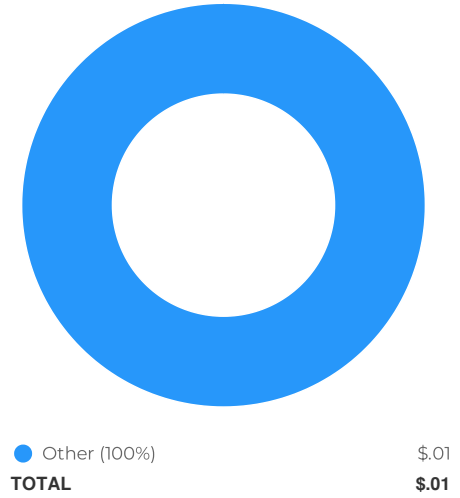
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



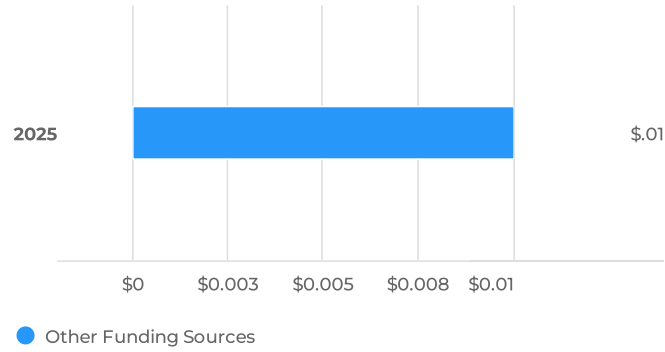
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

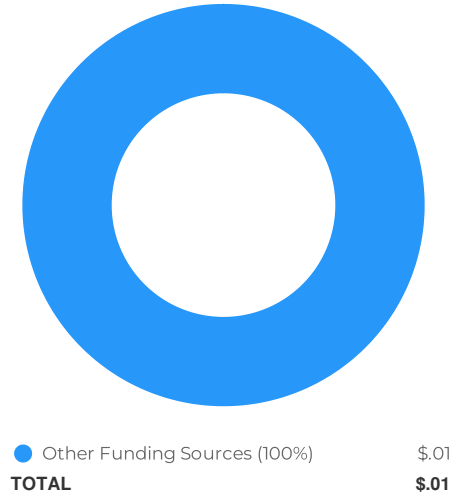
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

sd2302 Electrification of Storm Pump Stations

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

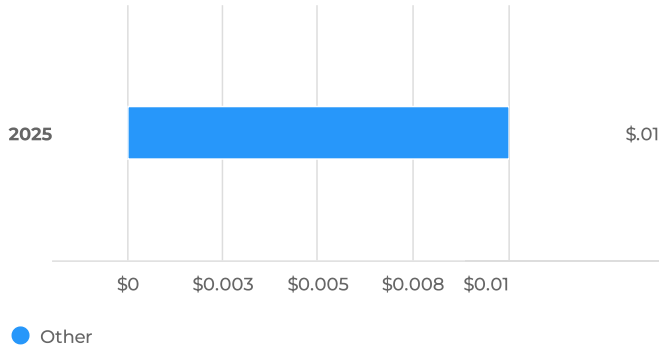
Project Manager	Alex Henry
Funding to Date	100000
Expenditures to Date	0
Existing / New Project	New project
Project Category	Storm Drains project

Capital Cost

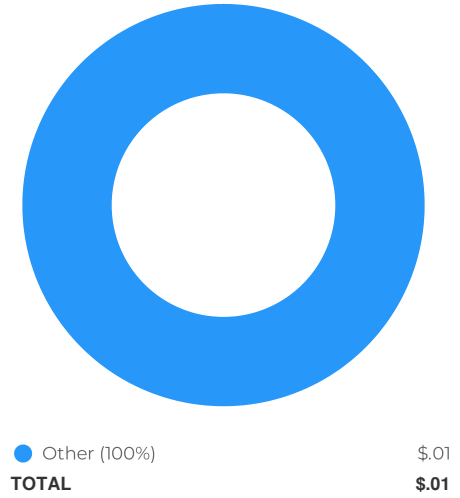
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

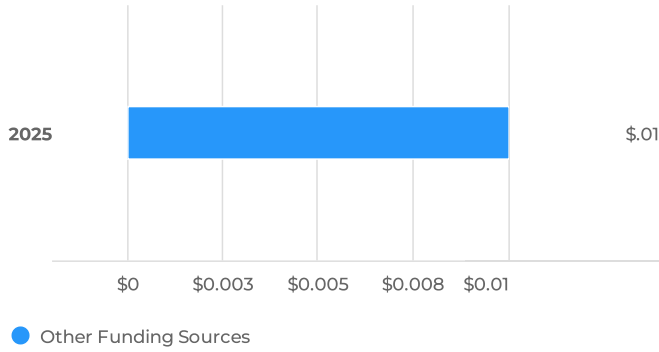
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

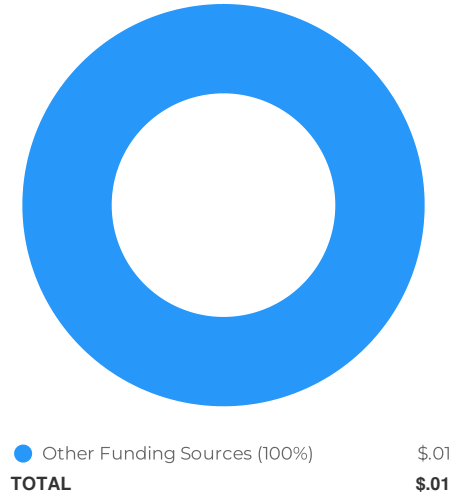
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

sd2303 South Maple Storm Pump Station Renovation

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd2303

Description

Refurbishment of existing pump station infrastructure components in and around South Maple pump station

Details

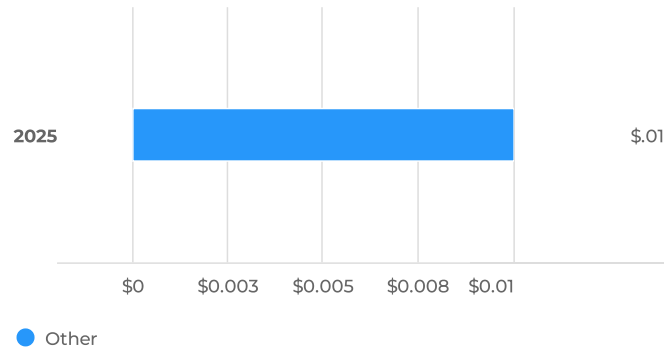
Project Manager	Alex Henry
Funding to Date	200000
Expenditures to Date	0
Existing / New Project	New project
Project Category	Storm Drains project

Capital Cost

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



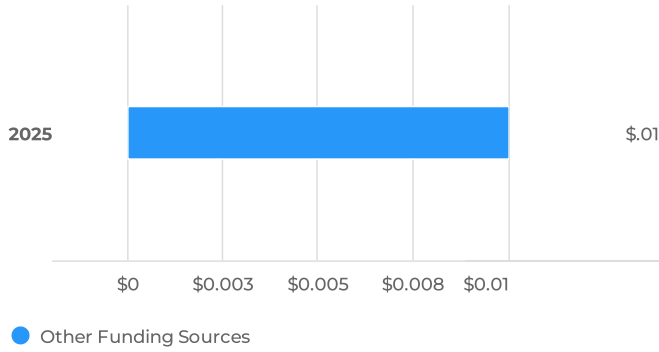
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

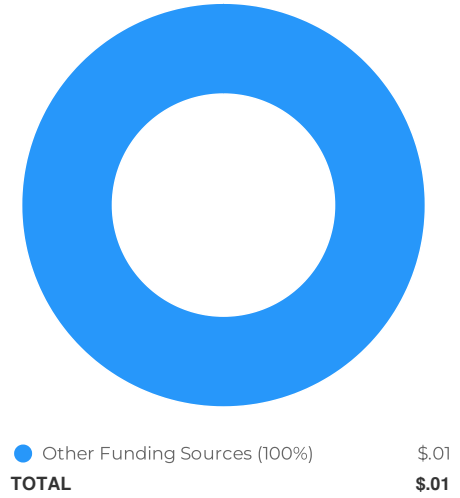
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

sd2304 Hickey Boulevard Hillside Stabilization

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd2304

Description

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

Details

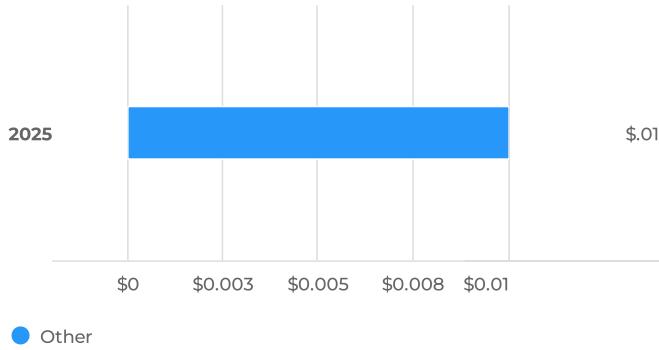
Project Manager	Alex Henry
Funding to Date	100000
Expenditures to Date	0
Existing / New Project	New project
Project Category	Storm Drains project

Capital Cost

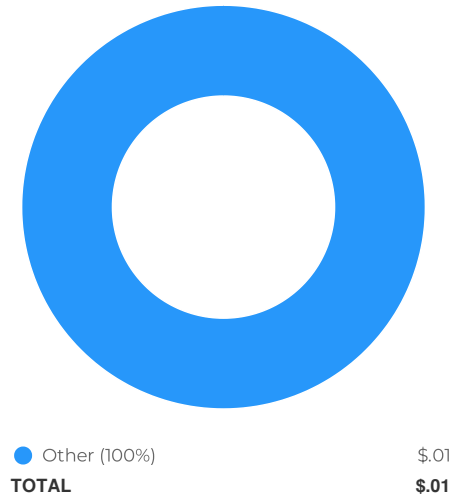
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



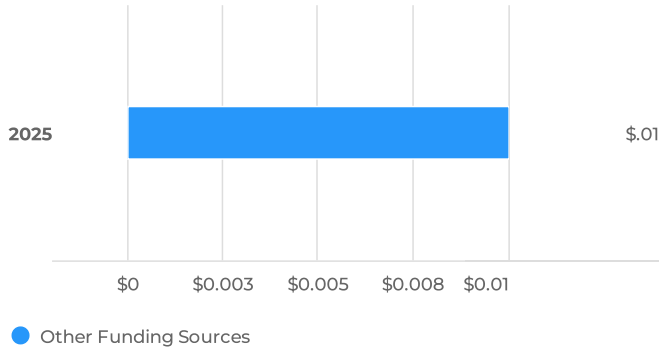
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

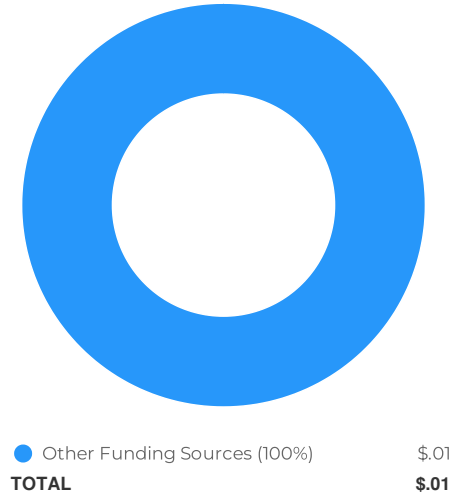
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

sd2401 Storm Damage Repairs

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd2401

Description

Repairs of damage caused by mudslides from recent storms of late December 2022-early January 2023.

Details

Project Manager	Matthew Ruble
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Storm Drains project

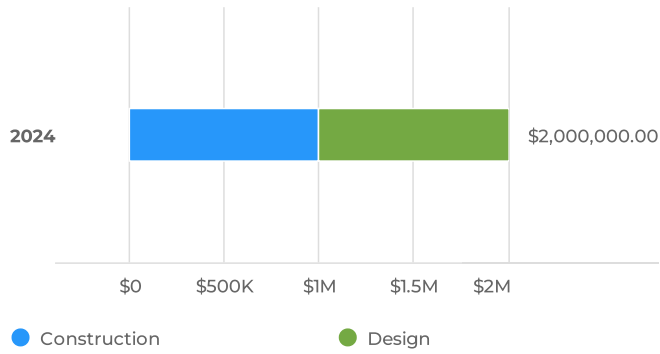
Capital Cost

FY2024 Budget
\$2,000,000

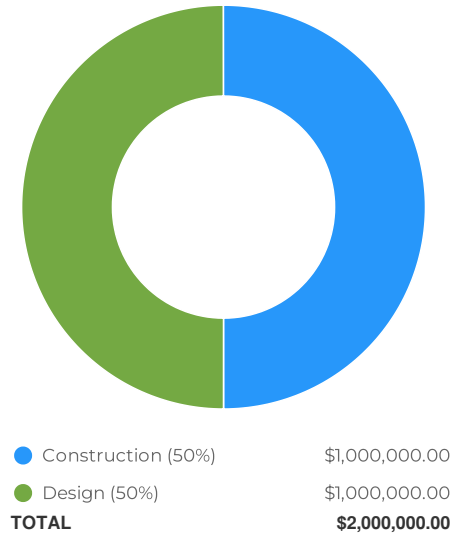
Total Budget (all years)
\$2M

Project Total
\$2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Design	\$1,000,000	\$1,000,000
Construction	\$1,000,000	\$1,000,000
Total	\$2,000,000	\$2,000,000

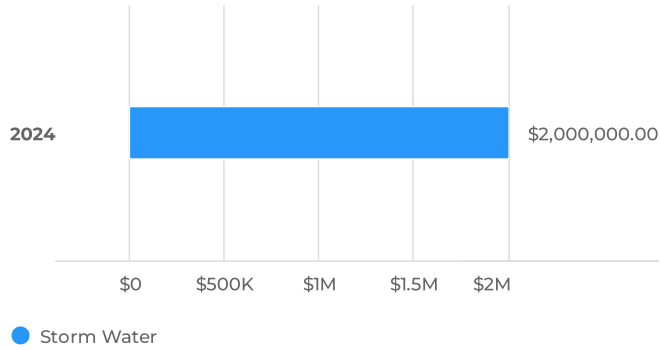
Funding Sources

FY2024 Budget
\$2,000,000

Total Budget (all years)
\$2M

Project Total
\$2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Storm Water	\$2,000,000	\$2,000,000
Total	\$2,000,000	\$2,000,000

ss1205 WQCP Solar PV

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1205

Description

Construction of a solar photovoltaic carport system at the WQCP. Reached the end of the upgrade. Design to solar project 190 kw PV system for covered employee parking. This project will provide approximately 180 kW of photovoltaic power offsetting the WQCP's utility power purchase.

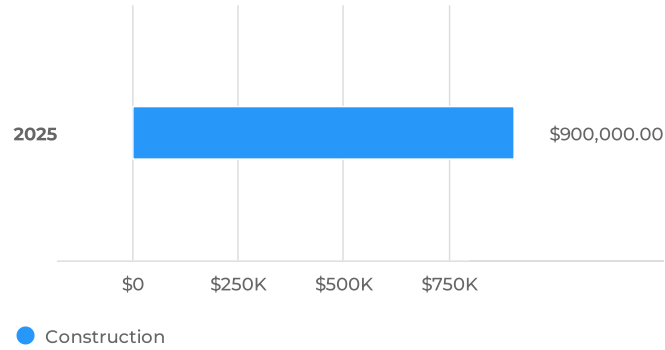
Details

Project Manager	Brian Schumacker
Funding to Date	\$875800
Expenditures to Date	\$184835.38
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

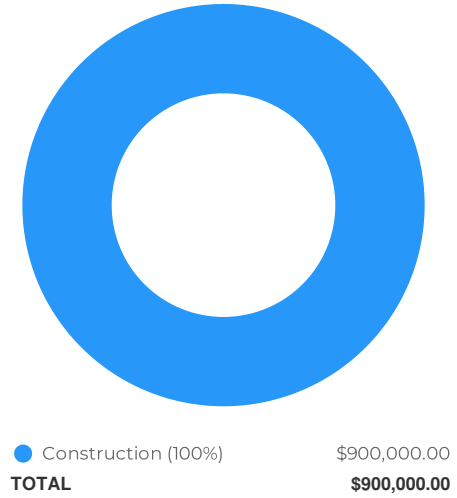
Capital Cost

Total To Date **\$875,800** Total Budget (all years) **\$900K** Project Total **\$1.776M**

Capital Cost by Year



Capital Cost for Budgeted Years

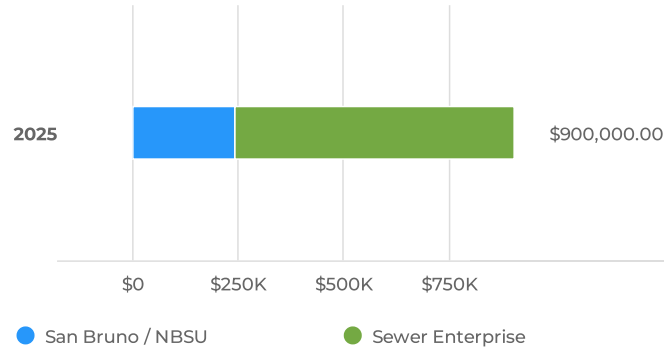


Capital Cost Breakdown			
Capital Cost	To Date	FY2025	Total
Design	\$179,835		\$179,835
Construction	\$695,965	\$900,000	\$1,595,965
Total	\$875,800	\$900,000	\$1,775,800

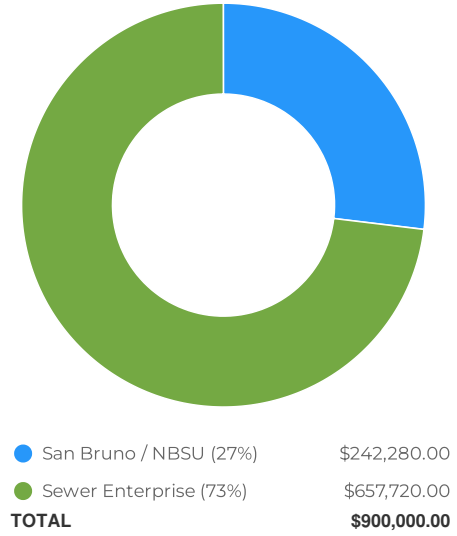
Funding Sources

Total To Date **\$875,800** Total Budget (all years) **\$900K** Project Total **\$1.776M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2025	Total
Sewer Enterprise	\$505,435	\$657,720	\$1,163,155
San Bruno / NBSU	\$370,365	\$242,280	\$612,645
Total	\$875,800	\$900,000	\$1,775,800

ss1301 WQCP Wet Weather and Digester Improvements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1301

Description

This project will design and construct new digesters #1 and #2 and retrofit #3 at the WQCP. The WQCP Minimize Blending Projects and Plant Wide Painting Program are incorporated in this project.

Details

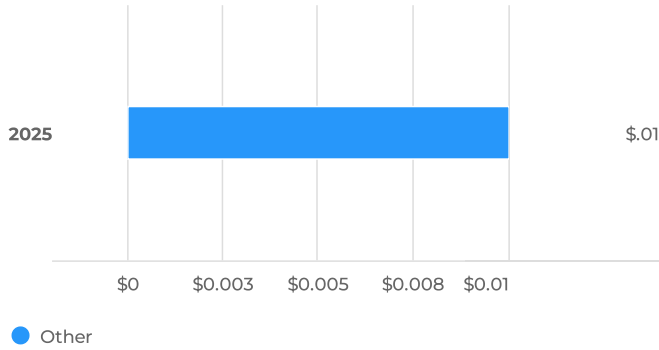
Project Manager	Brian Schumacker
Funding to Date	\$68,025,004
Expenditures to Date	\$66,156,280.49
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

Capital Cost

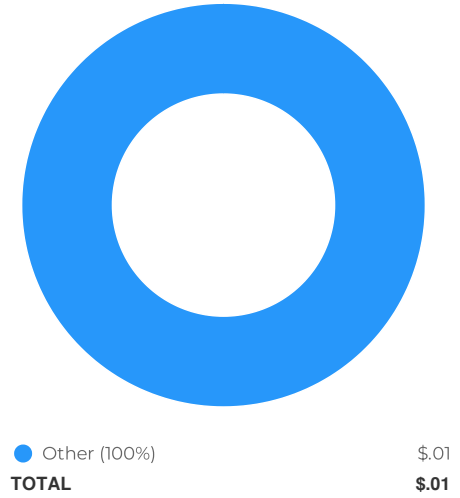
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



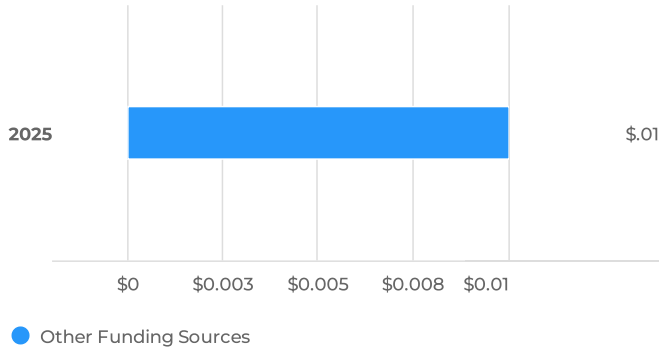
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

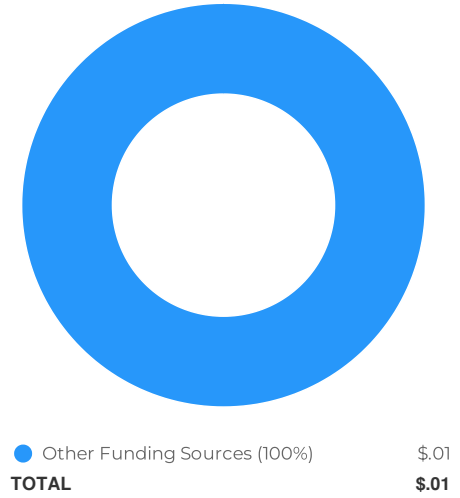
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

ss1307 Plant-Wide Industrial Re-Coating Program

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1307

Description

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

Details

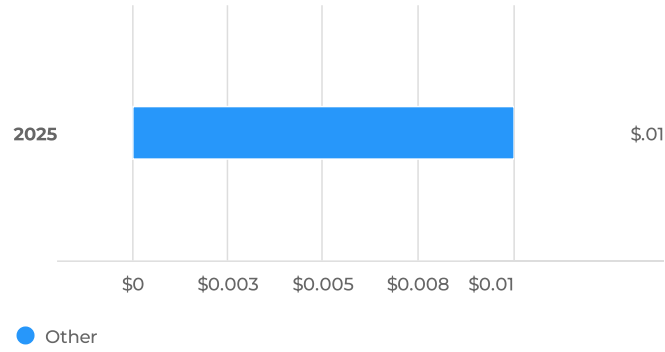
Project Manager	Third party consultant
Funding to Date	\$8,923,015.61
Expenditures to Date	\$3,008,589
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

Capital Cost

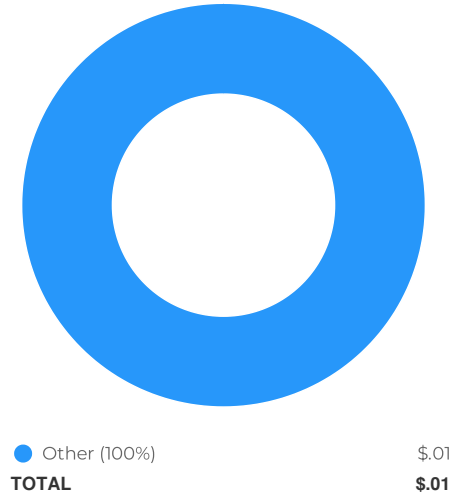
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



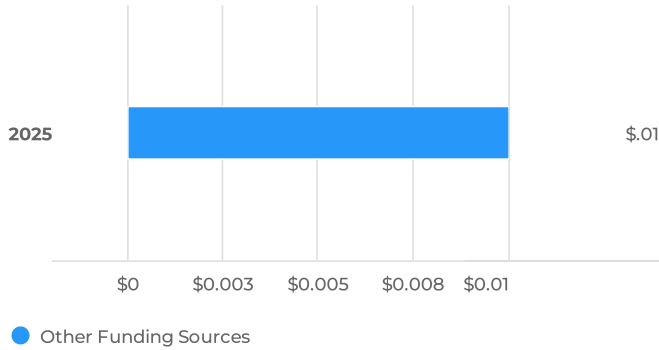
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

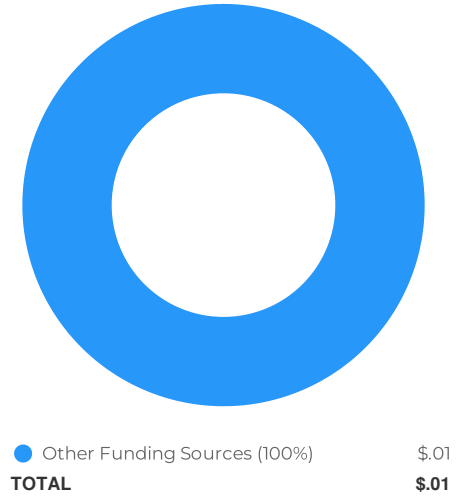
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

ss1502 Pump Station No. 4 Redundant Force Main

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1502

Description

The PS4 is the only main conveyance line East of 101.

Details

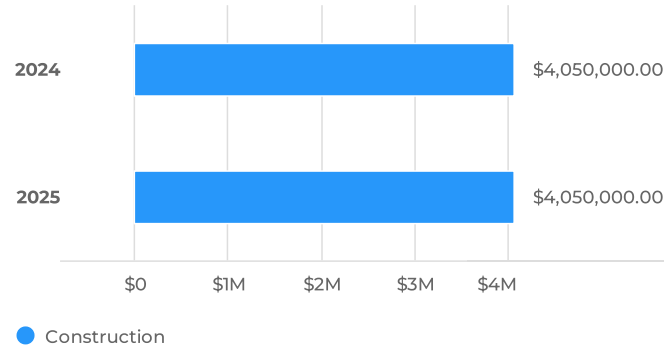
Project Manager	Brian Schumacker
Funding to Date	\$8,100,000.00
Expenditures to Date	\$1,064,712.58
Existing / New Project	Existing project
Project Category	Sanitary Sewer project



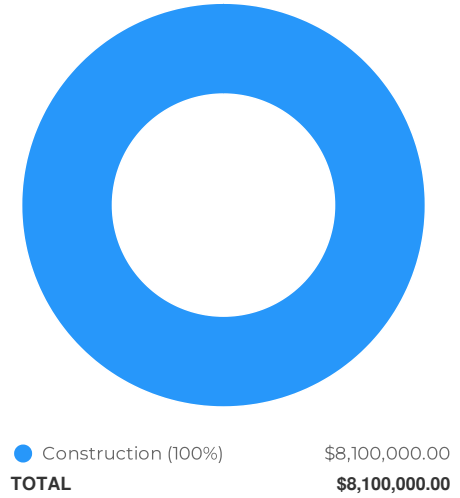
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$8,100,000	\$4,050,000	\$8.1M	\$16.2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	To Date	FY2024	FY2025	Total
Project Management	\$909,379			\$909,379
Preliminary Study	\$6,931,653			\$6,931,653
Design	\$258,968			\$258,968
Construction		\$4,050,000	\$4,050,000	\$8,100,000
Total	\$8,100,000	\$4,050,000	\$4,050,000	\$16,200,000

Funding Sources

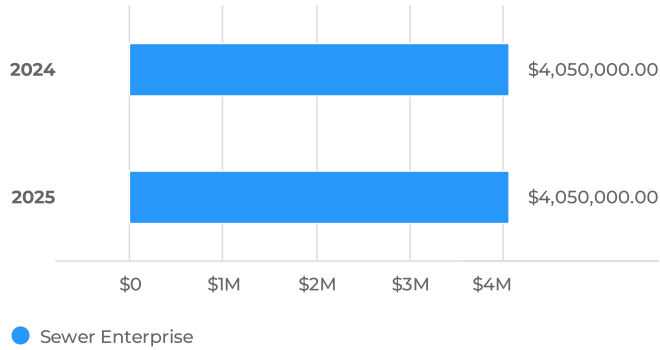
Total To Date
\$8,100,000

FY2024 Budget
\$4,050,000

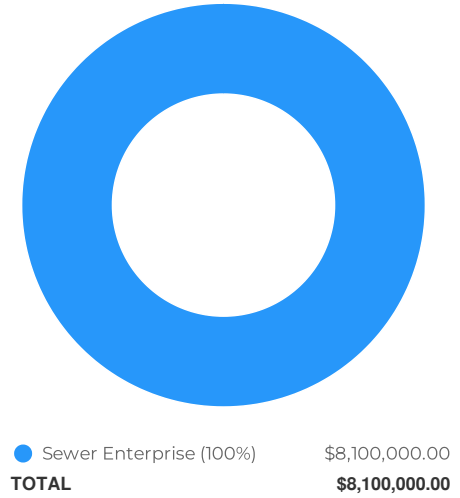
Total Budget (all years)
\$8.1M

Project Total
\$16.2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	Total
Sewer Enterprise	\$8,100,000	\$4,050,000	\$4,050,000	\$16,200,000
Total	\$8,100,000	\$4,050,000	\$4,050,000	\$16,200,000

ss1601 Sodium Hypochlorite Tank Replacement

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1601

Description

Replace existing storage tanks which are at end of design life. Study appurtenant piping to determine best overall upgrades.

Details

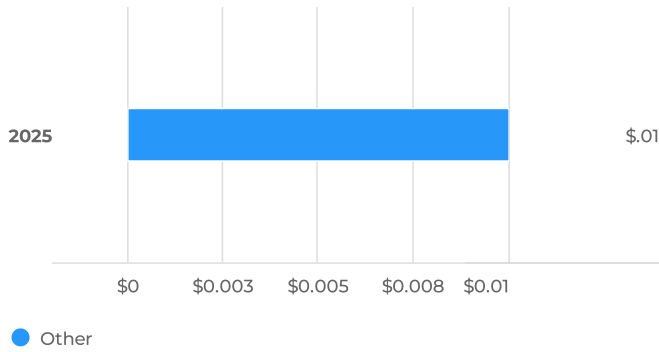
Project Manager	Brian Schumacker
Funding to Date	\$2,390,000
Expenditures to Date	\$2,389,555
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

Capital Cost

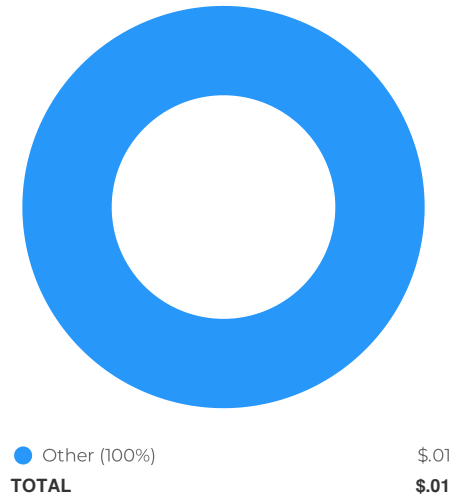
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

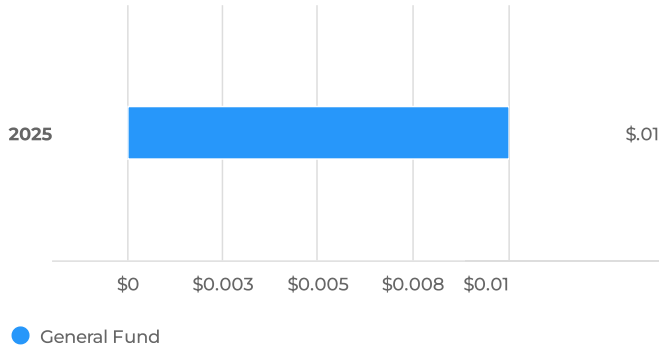
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

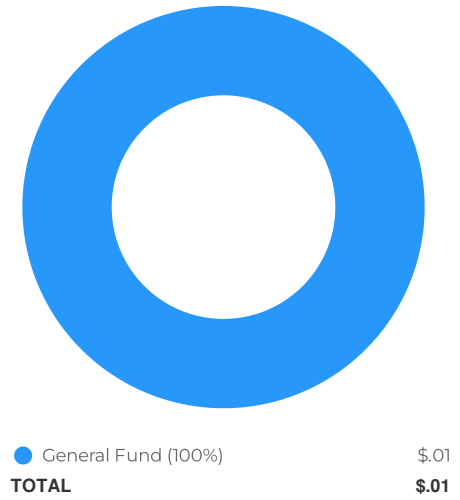
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
General Fund	\$0	\$0
Total	\$0	\$0

ss1702 Pump Station No. 2 Upgrade

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1702

Description

Upgrade Pump Station No.2 to accommodate increased flows from the Cove area.

Details

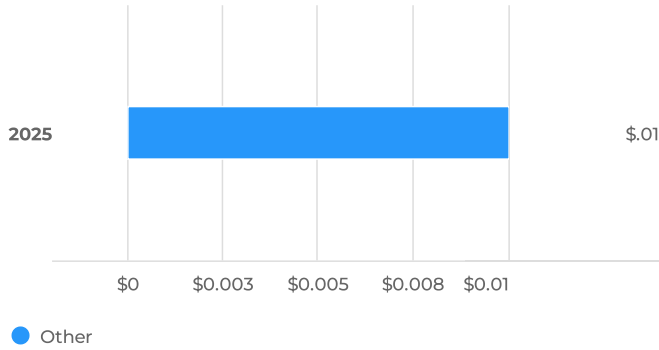
Project Manager	Nicholas Talbot
Funding to Date	\$7,800,000
Expenditures to Date	\$7,075,555.12
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

Capital Cost

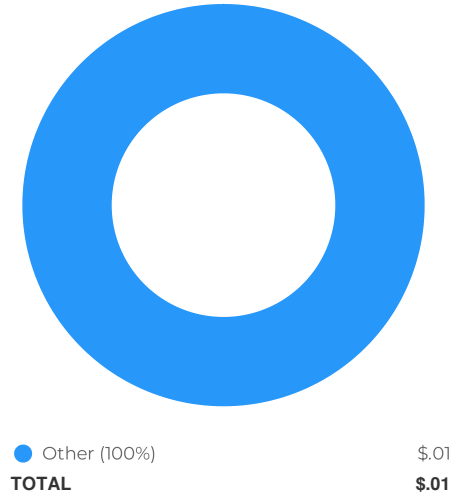
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

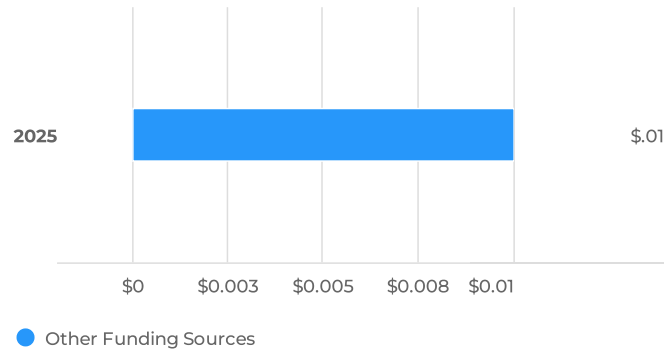
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

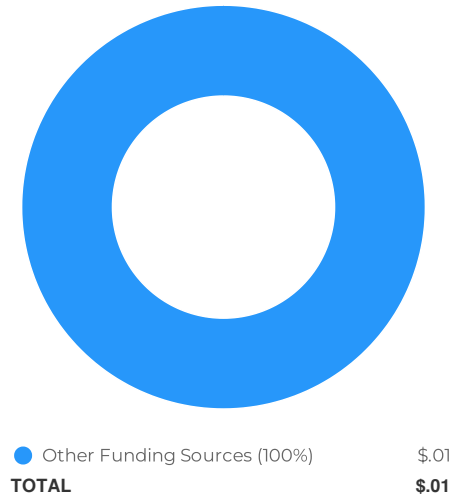
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

ss1703 WQCP Secondary Clarifiers #1 and #2 Rehab

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1703

Description

Rehabilitate WQCP Secondary Clarifiers #1 and #2.

Details

Project Manager	Brian Schumacker
Funding to Date	\$6,600,000
Expenditures to Date	\$5,198,109.46
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

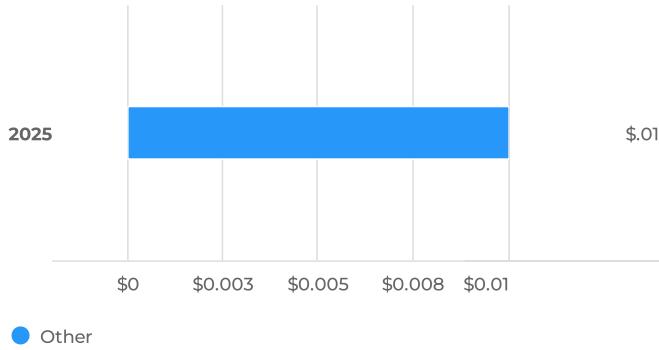


Capital Cost

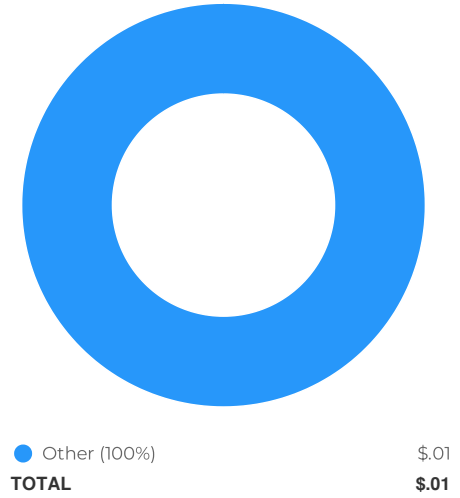
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

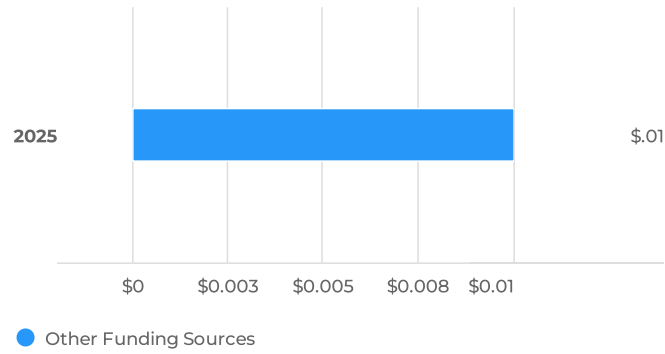
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

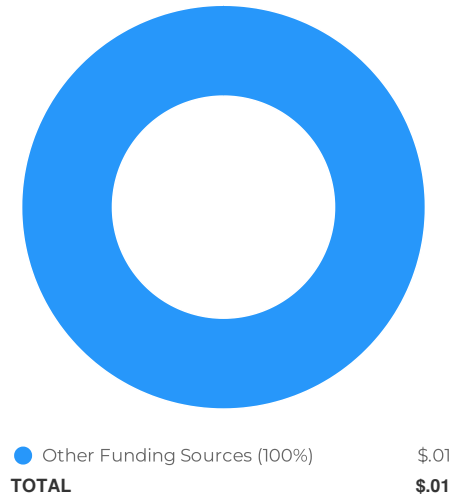
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

ss1704 WQCP Effluent Storage Basin Liner Replacement

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1704

Description

The Water Quality Control Plant effluent storage basin was constructed in 2005. Periodic inspections have revealed moderate to severe ultraviolet light (UV) damage to the lining membrane. This project will design and replace effluent storage basin liner with new membrane.

Details

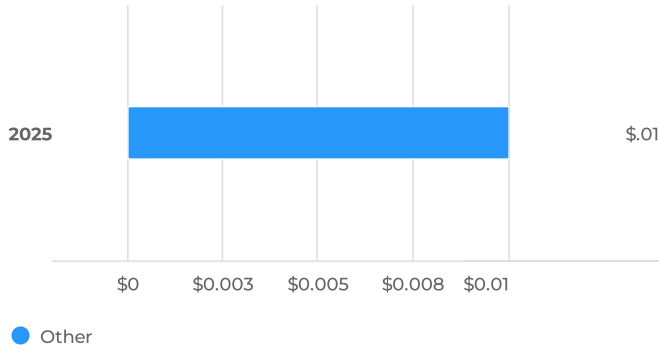
Project Manager	Brian Schumacker
Funding to Date	\$1,010,000
Expenditures to Date	\$861,109.08
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

Capital Cost

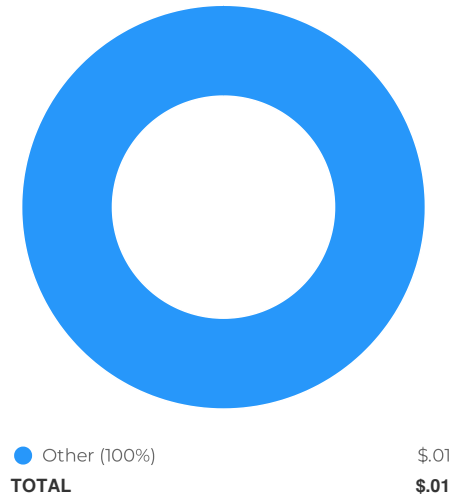
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



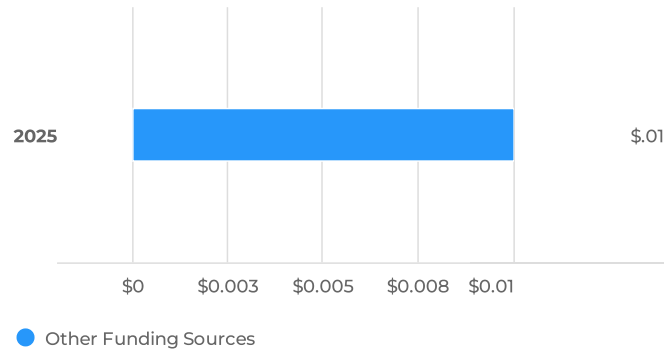
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

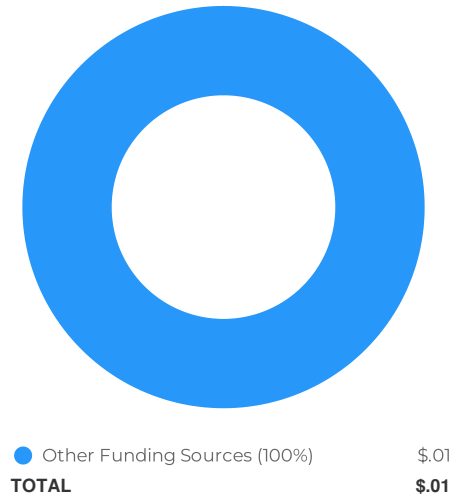
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

ss1705 WQCP Switchgear & Cogen Controls Upgrade

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1705

Description

Design and replace the switchgear and cogen controls at the WQCP. Programmed in CIP for construction in FY19/20.

Details

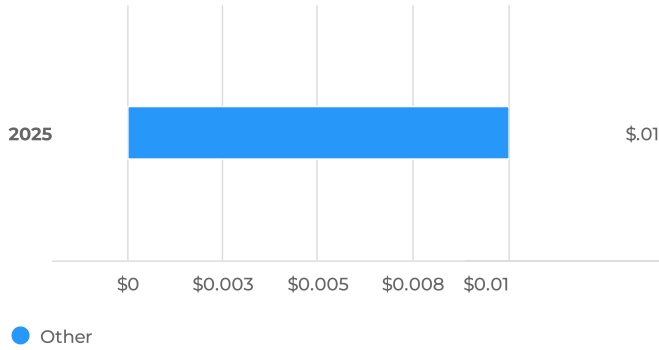
Project Manager	Brian Schumacker
Funding to Date	\$5,380,000
Expenditures to Date	\$4,534,194.66
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

Capital Cost

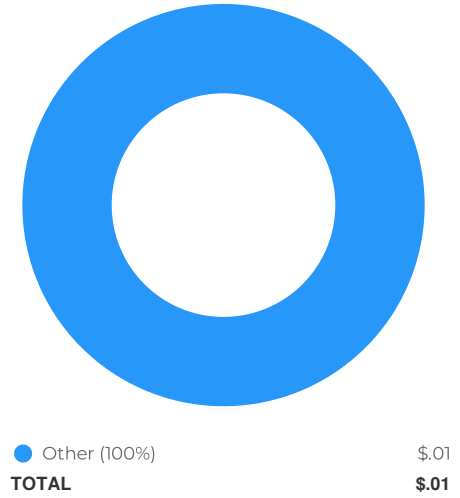
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



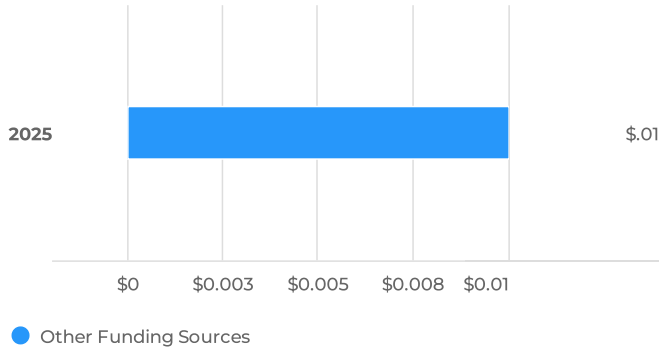
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

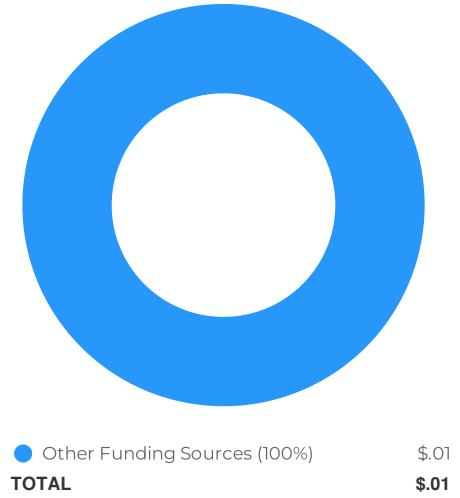
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

ss1801 Sewer Master Plan GP Update

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1801

Description

Design and model update to the General Plan adopted in late 2022. Review of the model will either verify or update the CIP sizing recommendations from the Citywide Sewer Master Plan updated in early 2022.

Details

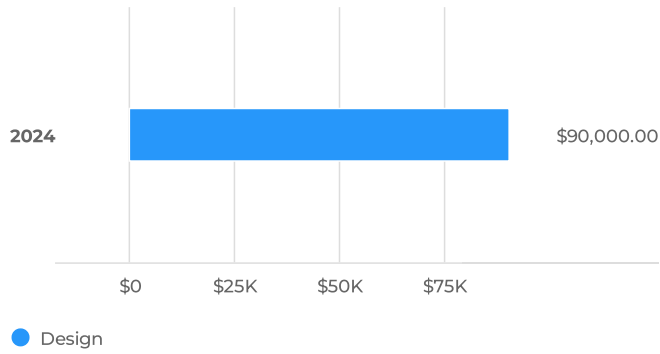
Project Manager	Jason Hallare
Funding to Date	\$725,000.00
Expenditures to Date	\$723,668.22
Existing / New Project	Existing project
Project Category	Sanitary Sewer project



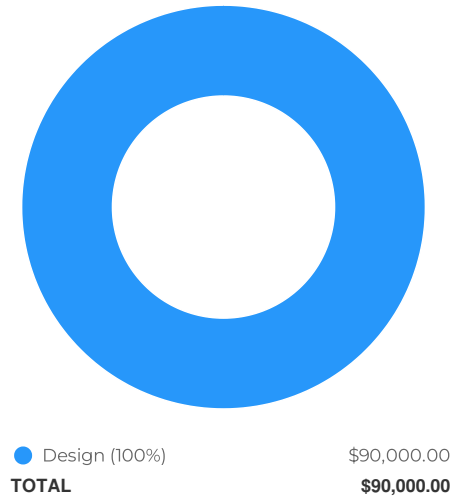
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$725,000	\$90,000	\$90K	\$815K

Capital Cost by Year



Capital Cost for Budgeted Years

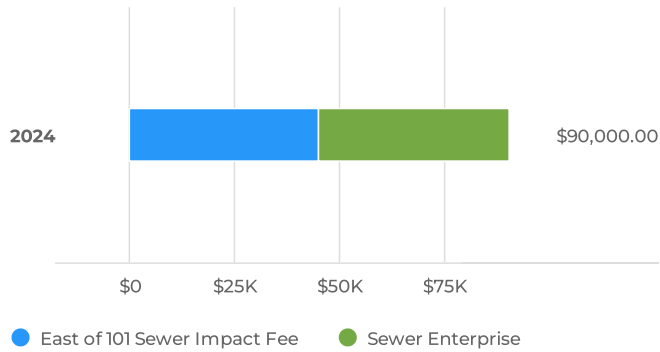


Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Project Management	\$14,506		\$14,506
Preliminary Study	\$676,989		\$676,989
Design	\$33,505	\$90,000	\$123,505
Total	\$725,000	\$90,000	\$815,000

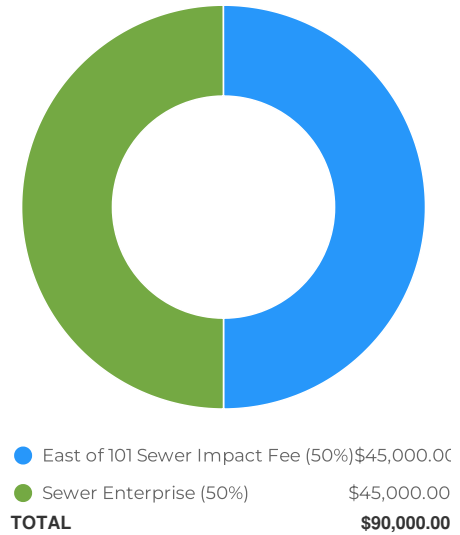
Funding Sources

Total To Date **\$725,000**
 FY2024 Budget **\$90,000**
 Total Budget (all years) **\$90K**
 Project Total **\$815K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2024	Total
Sewer Enterprise	\$725,000	\$45,000	\$770,000
East of 101 Sewer Impact Fee		\$45,000	\$45,000
Total	\$725,000	\$90,000	\$815,000

ss1802 WQCP Sea Level Rise Study and Plan

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1802

Description

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

Details

Project Manager	Jason Hallare
Funding to Date	\$4,853,572
Expenditures to Date	\$672,485.67
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

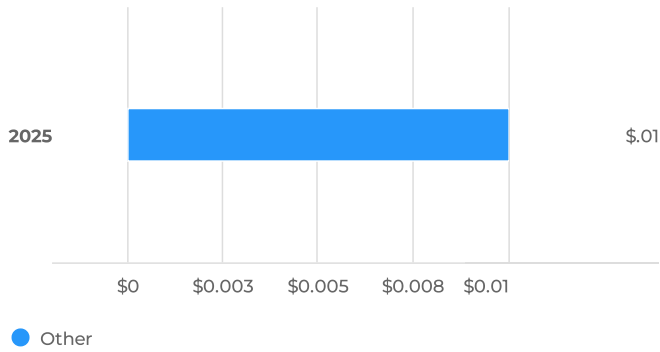


Capital Cost

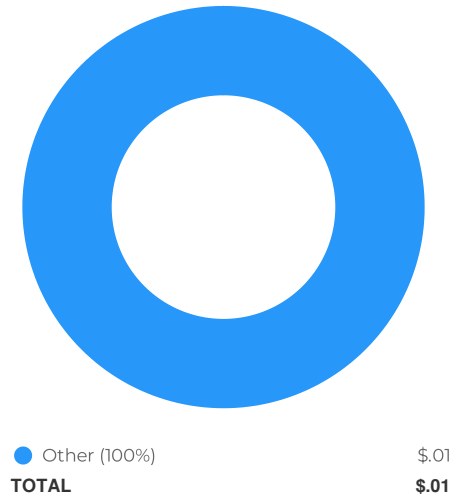
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



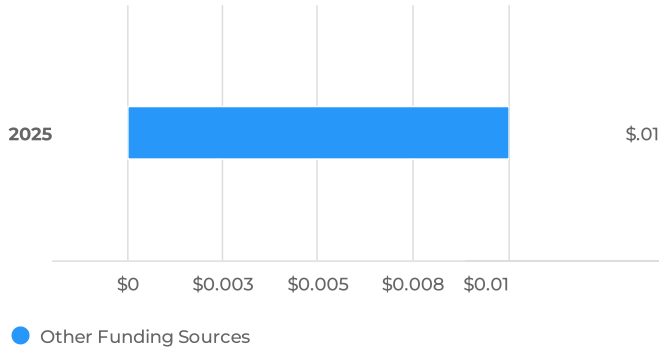
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

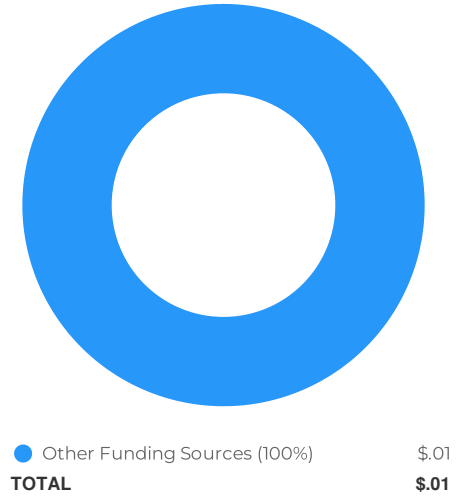
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

ss1901 Pump Station Industrial Re-Coating Program

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1901

Description

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

Details

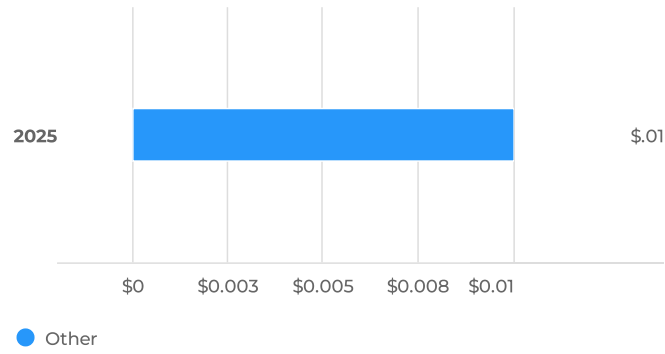
Project Manager	Brian Schumacker
Funding to Date	\$2,250,000
Expenditures to Date	\$177,968.40
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

Capital Cost

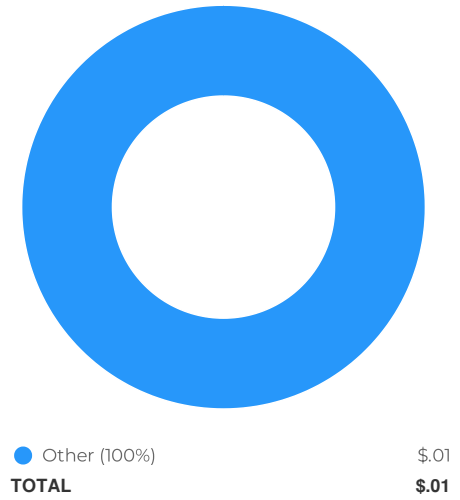
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



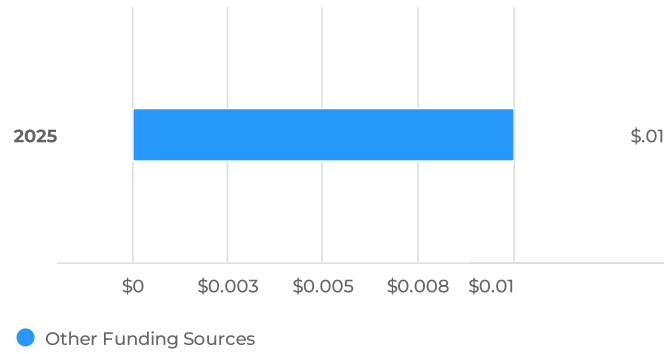
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

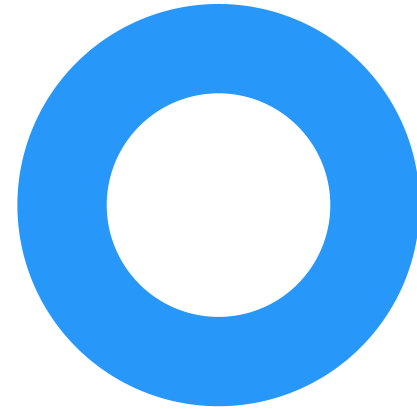
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$0.01
TOTAL **\$0.01**

Funding Sources Breakdown

Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

ss1902 Pump Station #14 Capacity Upgrade (as needed)

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1902

Description

This project will design the necessary upgrades to the pump station in order to accommodate the new growth in "The Cove" area. Construction to occur in the next fiscal year.

Details

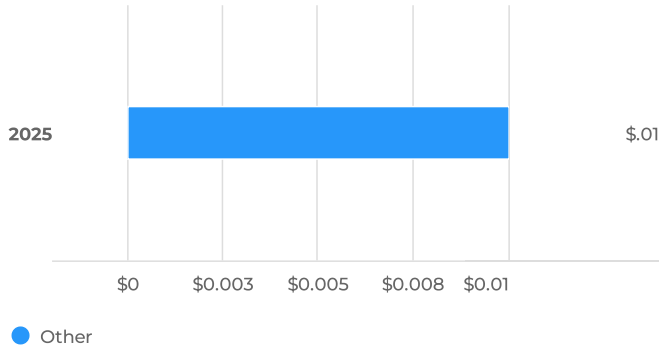
Project Manager	Nicholas Talbot
Funding to Date	\$4,300,000
Expenditures to Date	\$4,300,000
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

Capital Cost

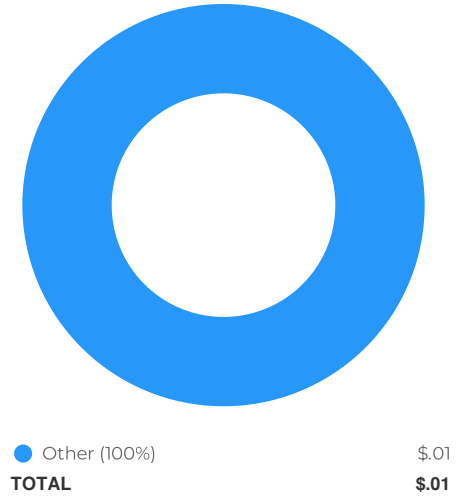
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



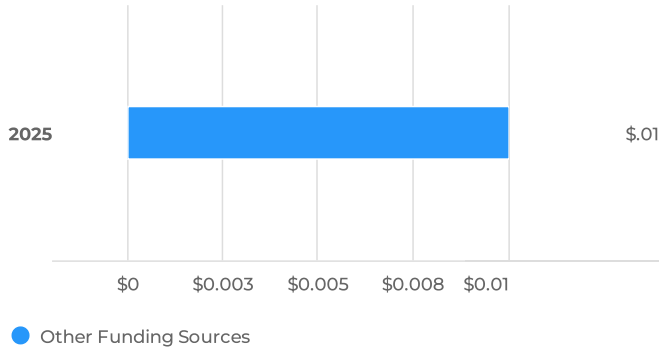
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

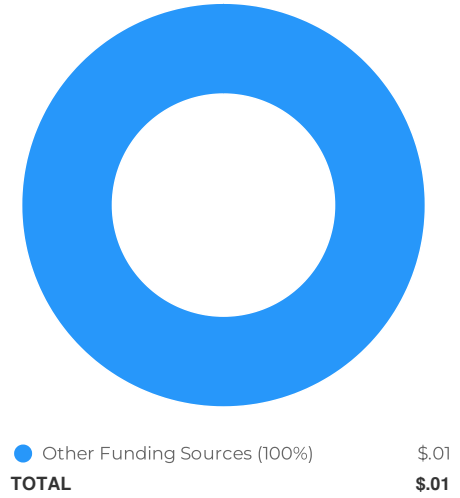
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

ss2001 Sanitary Sewer Rehabilitation

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2001

Description

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

Details

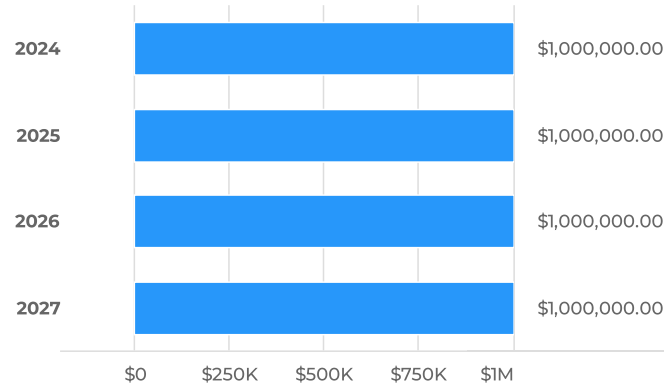
Project Manager	Lawrence Henriquez
Funding to Date	\$6,075,000
Expenditures to Date	\$26.55
Existing / New Project	Existing project
Project Category	Sanitary Sewer project



Capital Cost

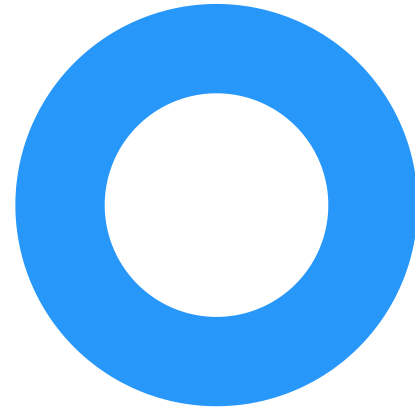
Total To Date **\$6,075,000**
 FY2024 Budget **\$1,000,000**
 Total Budget (all years) **\$4M**
 Project Total **\$10.075M**

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$4,000,000.00
TOTAL \$4,000,000.00

Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	Total
Construction		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Other	\$6,075,000					\$6,075,000
Total	\$6,075,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,075,000

Funding Sources

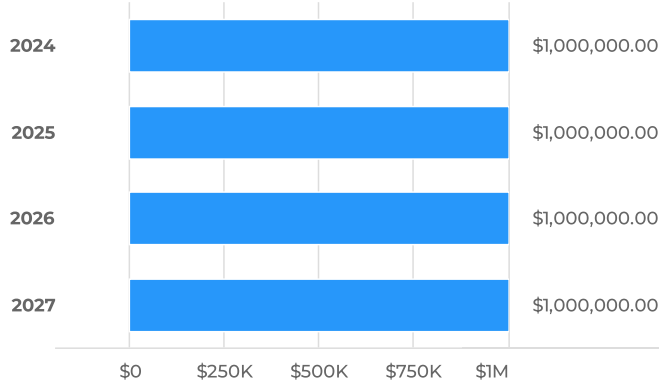
Total To Date
\$6,075,000

FY2024 Budget
\$1,000,000

Total Budget (all years)
\$4M

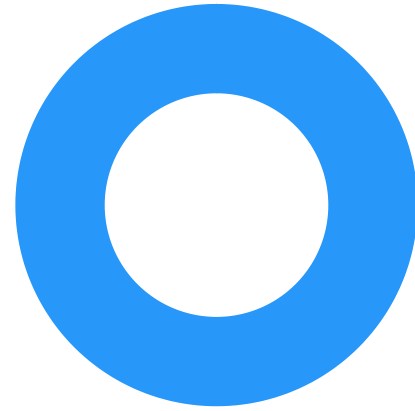
Project Total
\$10.075M

Funding Sources by Year



● Sewer Enterprise

Funding Sources for Budgeted Years



● Sewer Enterprise (100%) \$4,000,000.00
TOTAL \$4,000,000.00

Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	Total
Sewer Enterprise	\$6,075,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,075,000
Total	\$6,075,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,075,000

ss2201 Country Club Park Sewer Master Plan

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

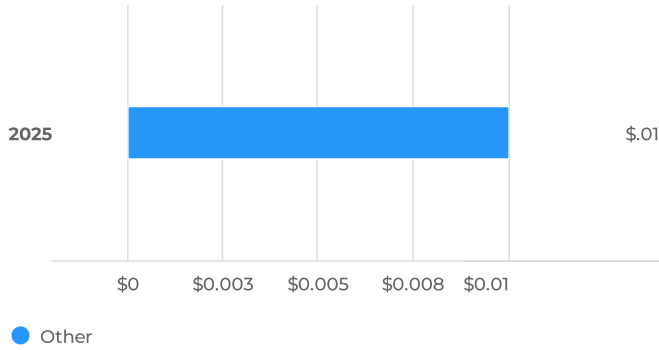
Project Manager	Jason Hallare
Funding to Date	\$210,000
Expenditures to Date	\$47,060
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

Capital Cost

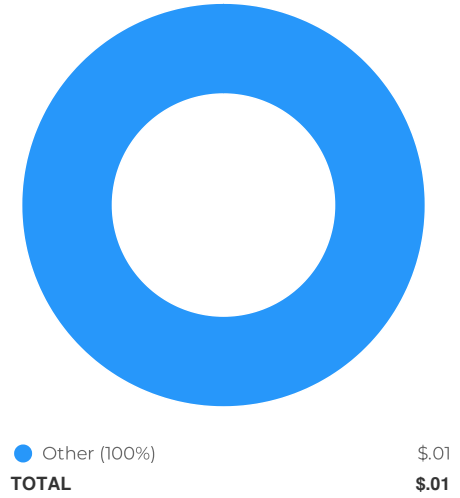
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

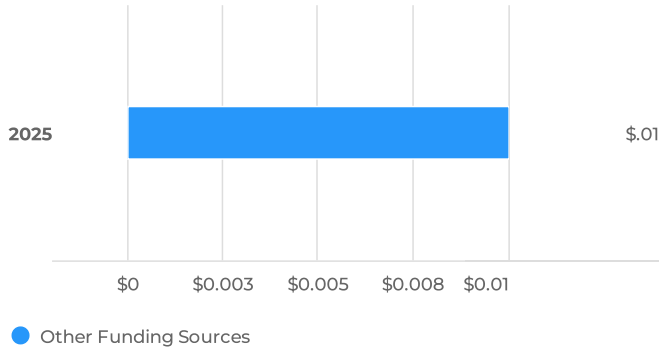
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

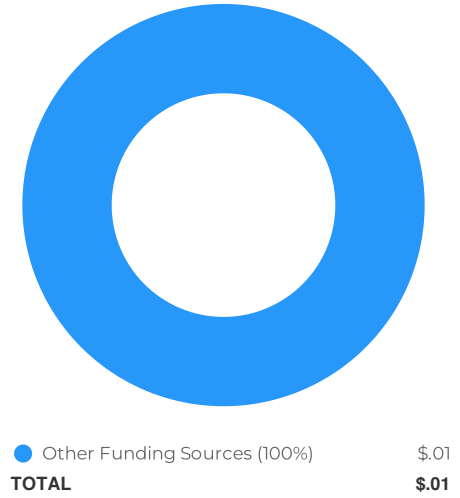
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

ss2202 Oyster Point Pump Station

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2202

Description

Oyster Point Pump Station

Details

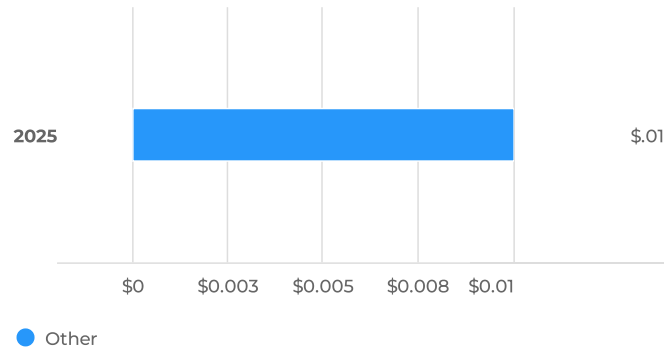
Project Manager	Brian Schumacker
Funding to Date	400000
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

Capital Cost

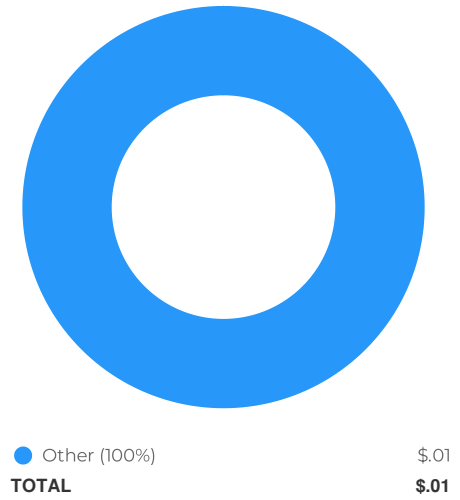
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



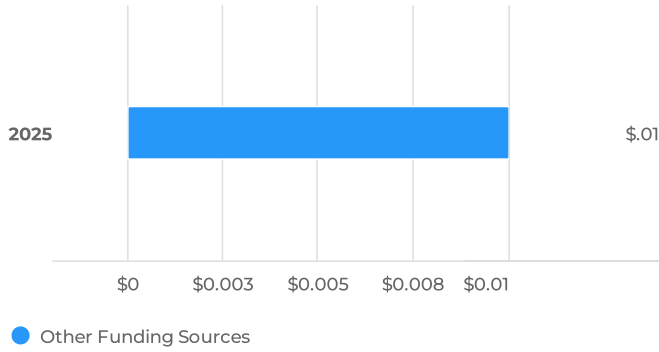
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

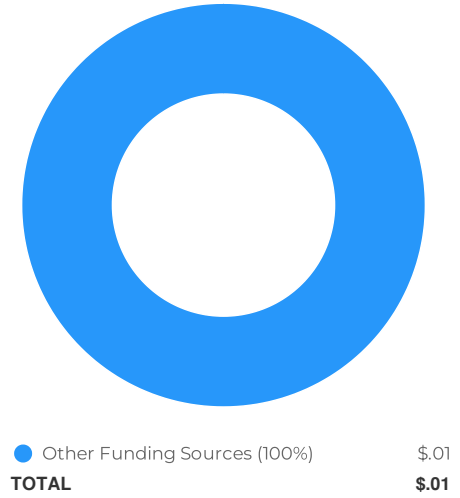
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

ss2301 WQCP Diffused Air Flotation Thickener Replacement

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2301

Description

Upgrade the existing flotation thickeners to accommodate plant processes.

Details

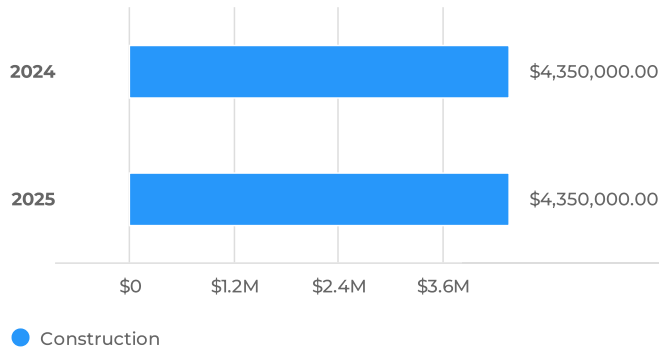
Project Manager	Brian Schumacker
Funding to Date	\$750,000.00
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Sanitary Sewer project



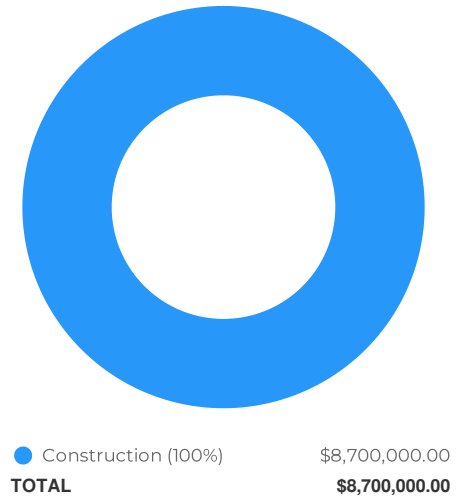
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$750,000	\$4,350,000	\$8.7M	\$9.45M

Capital Cost by Year



Capital Cost for Budgeted Years

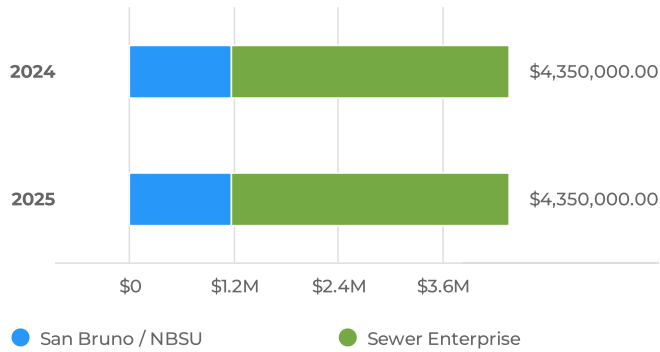


Capital Cost Breakdown				
Capital Cost	To Date	FY2024	FY2025	Total
Construction	\$750,000	\$4,350,000	\$4,350,000	\$9,450,000
Total	\$750,000	\$4,350,000	\$4,350,000	\$9,450,000

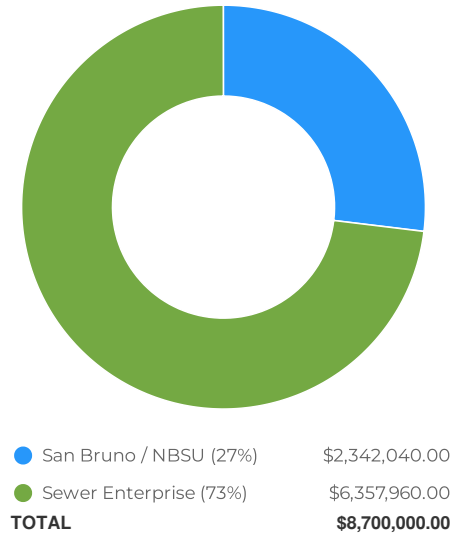
Funding Sources

Total To Date **\$750,000**
 FY2024 Budget **\$4,350,000**
 Total Budget (all years) **\$8.7M**
 Project Total **\$9.45M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	Total
Sewer Enterprise	\$750,000	\$3,178,980	\$3,178,980	\$7,107,960
San Bruno / NBSU		\$1,171,020	\$1,171,020	\$2,342,040
Total	\$750,000	\$4,350,000	\$4,350,000	\$9,450,000

ss2302 WQCP Sludge Dewatering Improvements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2302

Description

For the design and installation of sludge pretreatment conditioning system to increase biosolids total percent solids with the goal of decreasing hauling and disposal costs, as SB1383 now classifies biosolids as organic.

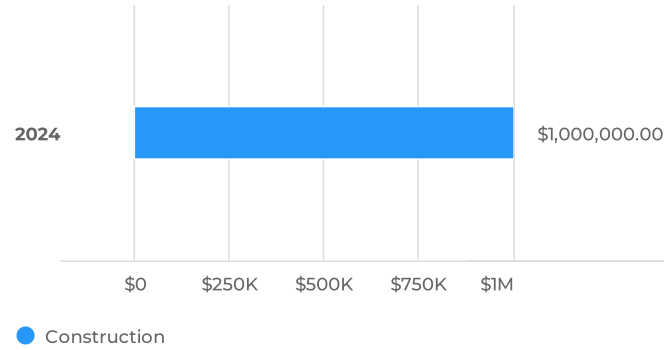
Details

Project Manager	Brian Schumacker
Funding to Date	\$1,000,000
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

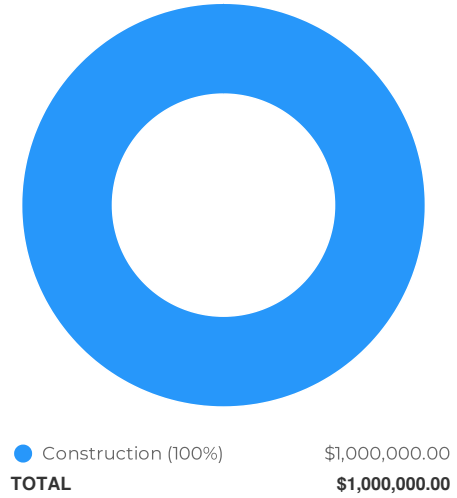
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$1,000,000	\$1,000,000	\$1M	\$2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Construction	\$1,000,000	\$1,000,000	\$2,000,000
Total	\$1,000,000	\$1,000,000	\$2,000,000

Funding Sources

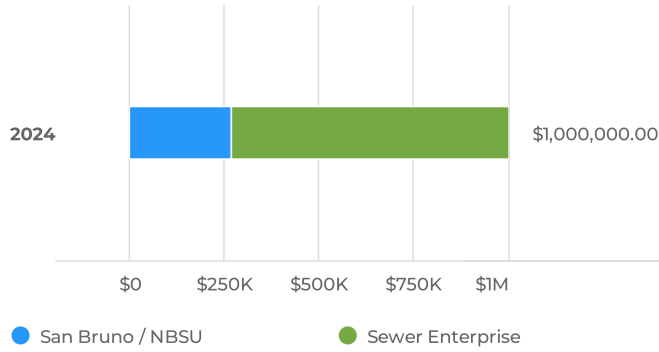
Total To Date
\$1,000,000

FY2024 Budget
\$1,000,000

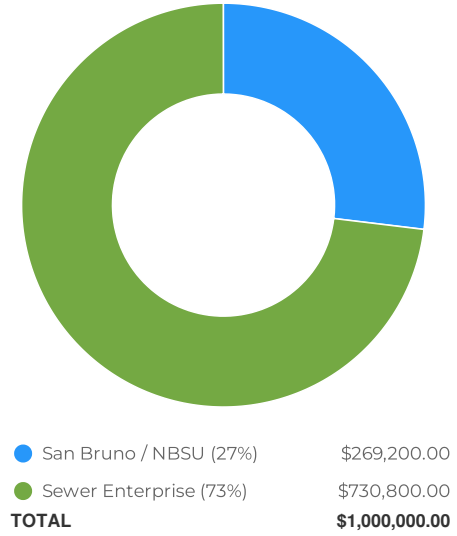
Total Budget (all years)
\$1M

Project Total
\$2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	Total
Sewer Enterprise	\$1,000,000	\$730,800	\$1,730,800
San Bruno / NBSU		\$269,200	\$269,200
Total	\$1,000,000	\$1,000,000	\$2,000,000

ss2401 Oyster Point Sewer Main Upsize

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2401

Description

Co-funding agreement with Kilroy to design and construct a sewer main upsize for the Oyster Point sewer main from Gull to Pump Station #2.

Details

Project Manager	Jason Hallare
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Sanitary Sewer project

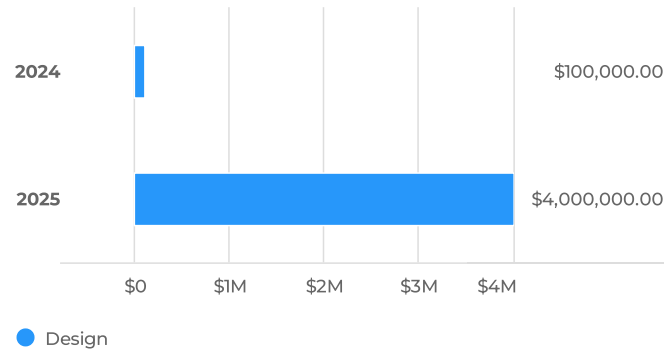
Capital Cost

FY2024 Budget
\$100,000

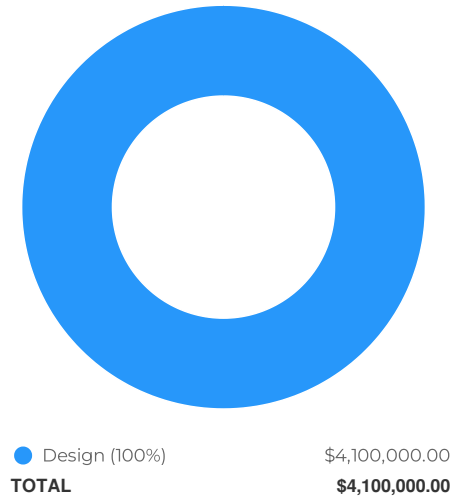
Total Budget (all years)
\$4.1M

Project Total
\$4.1M

Capital Cost by Year



Capital Cost for Budgeted Years

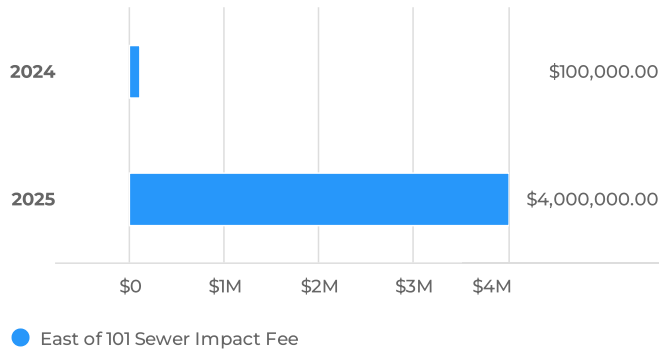


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Design	\$100,000	\$4,000,000	\$4,100,000
Total	\$100,000	\$4,000,000	\$4,100,000

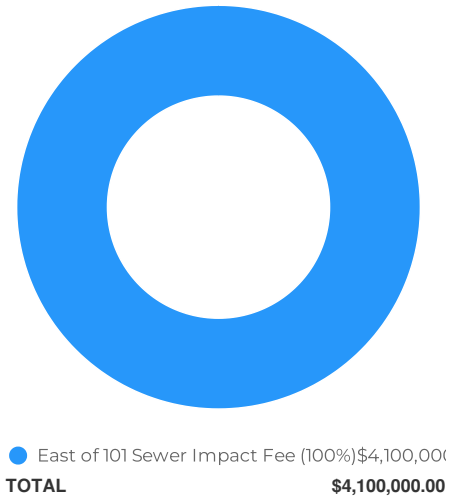
Funding Sources

FY2024 Budget **\$100,000** Total Budget (all years) **\$4.1M** Project Total **\$4.1M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
East of 101 Sewer Impact Fee	\$100,000	\$4,000,000	\$4,100,000
Total	\$100,000	\$4,000,000	\$4,100,000

ss2402 Variable Frequency Drive Modernization Project - WQCP

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2402

Description

Replacement of variable frequency drive components associated with Plant pumping systems originally installed in 1998.

Details

Project Manager	Brian Schumacker
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Sanitary Sewer project

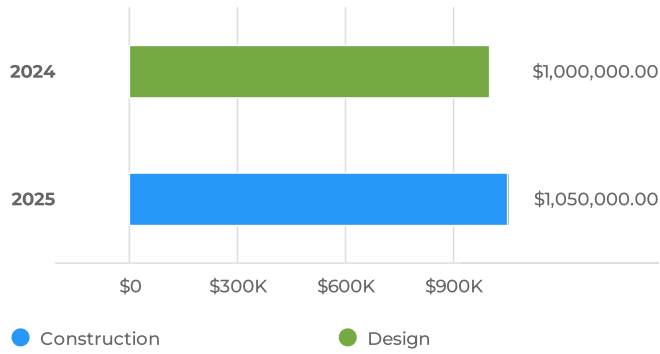
Capital Cost

FY2024 Budget
\$1,000,000

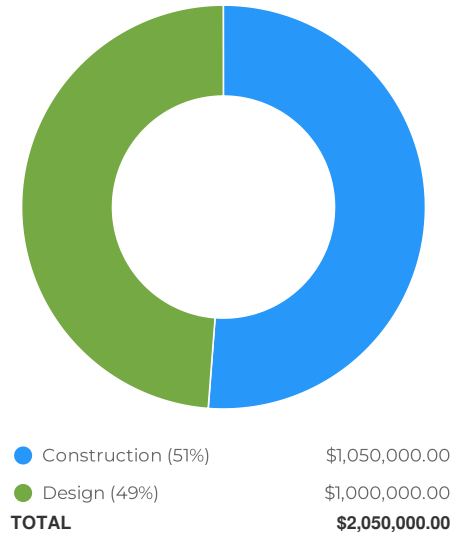
Total Budget (all years)
\$2.05M

Project Total
\$2.05M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Design	\$1,000,000		\$1,000,000
Construction		\$1,050,000	\$1,050,000
Total	\$1,000,000	\$1,050,000	\$2,050,000

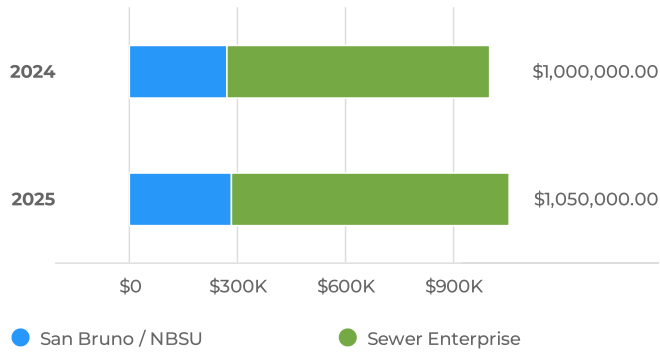
Funding Sources

FY2024 Budget
\$1,000,000

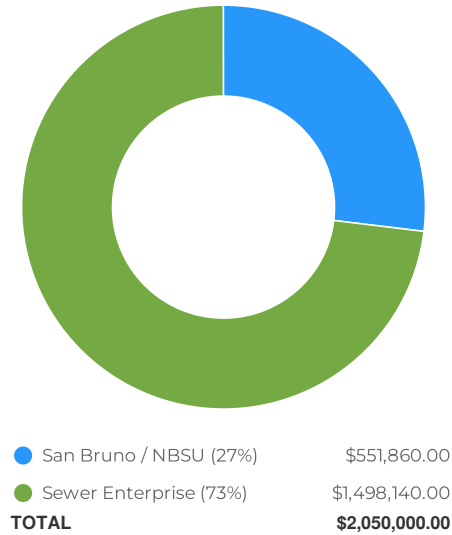
Total Budget (all years)
\$2.05M

Project Total
\$2.05M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Sewer Enterprise	\$730,800	\$767,340	\$1,498,140
San Bruno / NBSU	\$269,200	\$282,660	\$551,860
Total	\$1,000,000	\$1,050,000	\$2,050,000

ss2403 Variable Frequency Drive Replacement Project - Sanitary Pump Stations

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2403

Description

Replacement of variable frequency drive components associated with Plant pumping systems originally installed in 1998.

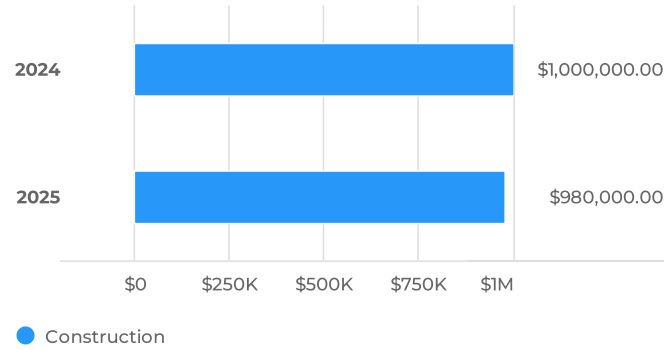
Details

Project Manager	Brian Schumacker
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Sanitary Sewer project

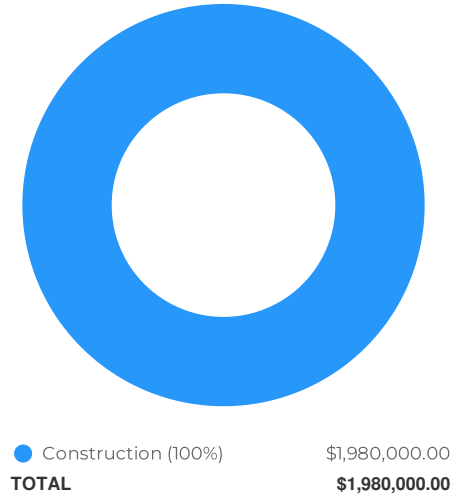
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$1,000,000	\$1,000,000	\$1.98M	\$2.98M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	To Date	FY2024	FY2025	Total
Design	\$1,000,000			\$1,000,000
Construction		\$1,000,000	\$980,000	\$1,980,000
Total	\$1,000,000	\$1,000,000	\$980,000	\$2,980,000

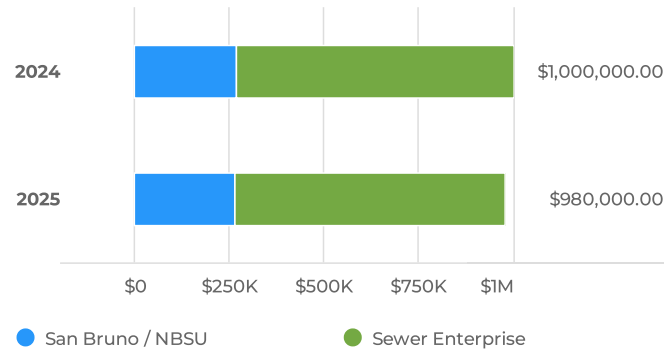
Funding Sources

FY2024 Budget
\$1,000,000

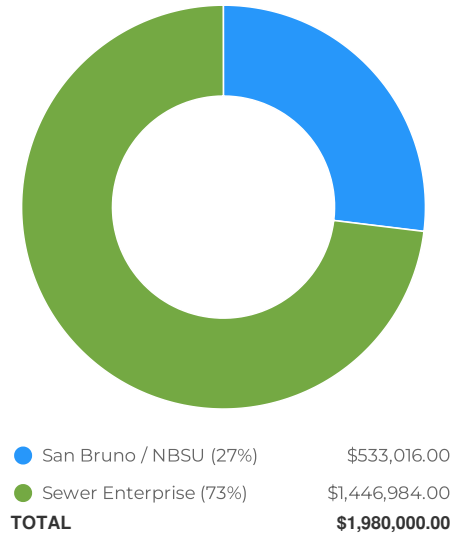
Total Budget (all years)
\$1.98M

Project Total
\$1.98M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Sewer Enterprise	\$730,800	\$716,184	\$1,446,984
San Bruno / NBSU	\$269,200	\$263,816	\$533,016
Total	\$1,000,000	\$980,000	\$1,980,000

ss2404 Programable Logic Controller Replacement Project - WQCP and Sanitary Pump Stations

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2404

Description

Modernization of programable logic controllers at plant and pump stations to replace existing from 1999.

Details

Project Manager	Brian Schumacker
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Sanitary Sewer project

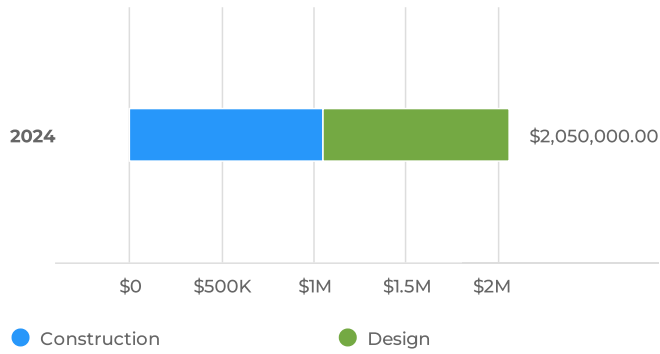
Capital Cost

FY2024 Budget
\$2,050,000

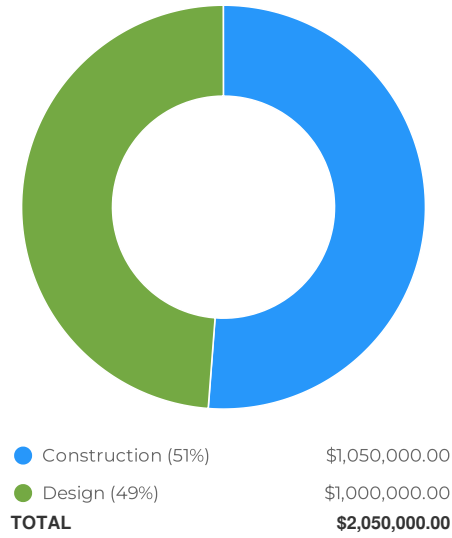
Total Budget (all years)
\$2.05M

Project Total
\$2.05M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Design	\$1,000,000	\$1,000,000
Construction	\$1,050,000	\$1,050,000
Total	\$2,050,000	\$2,050,000

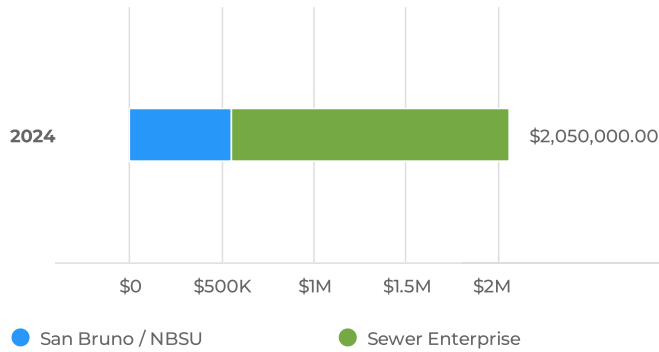
Funding Sources

FY2024 Budget
\$2,050,000

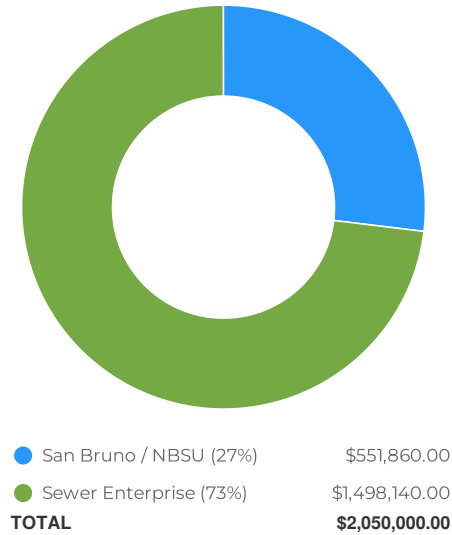
Total Budget (all years)
\$2.05M

Project Total
\$2.05M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Sewer Enterprise	\$1,498,140	\$1,498,140
San Bruno / NBSU	\$551,860	\$551,860
Total	\$2,050,000	\$2,050,000

ss2405 Headworks No. 1 Grit Chamber Tower Rehabilitation Project - WQCP

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2405

Description

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

Details

Project Manager	Brian Schumacker
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Sanitary Sewer project

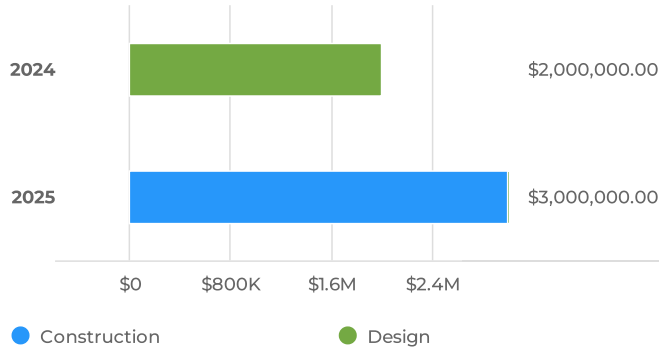
Capital Cost

FY2024 Budget
\$2,000,000

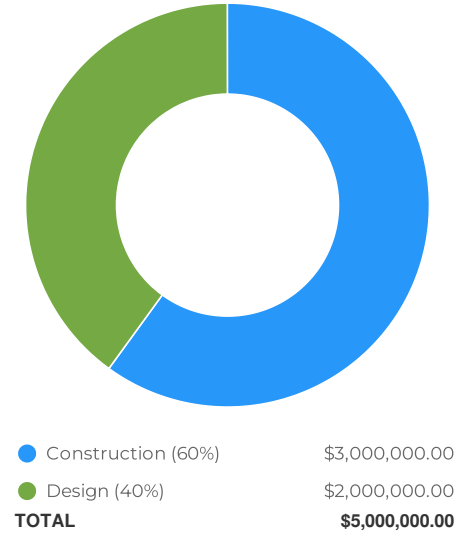
Total Budget (all years)
\$5M

Project Total
\$5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Design	\$2,000,000		\$2,000,000
Construction		\$3,000,000	\$3,000,000
Total	\$2,000,000	\$3,000,000	\$5,000,000

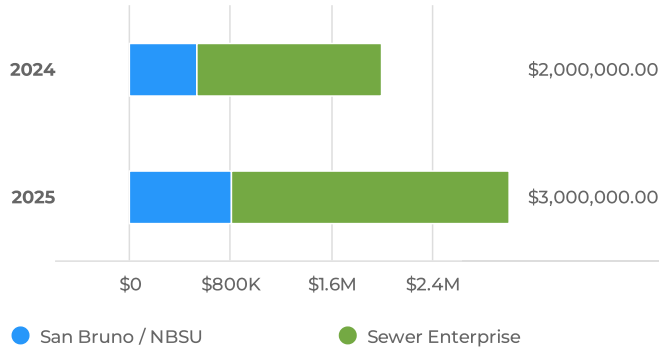
Funding Sources

FY2024 Budget
\$2,000,000

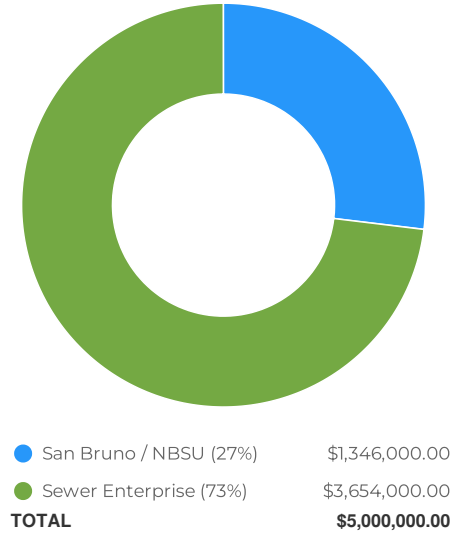
Total Budget (all years)
\$5M

Project Total
\$5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Sewer Enterprise	\$1,461,600	\$2,192,400	\$3,654,000
San Bruno / NBSU	\$538,400	\$807,600	\$1,346,000
Total	\$2,000,000	\$3,000,000	\$5,000,000

ss2406 Transformer K Replacement Project - WQCP

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2406

Description

Engineer, design and install replacement Transformer K originally installed in 1991.

Details

Project Manager	Brian Schumacker
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Sanitary Sewer project

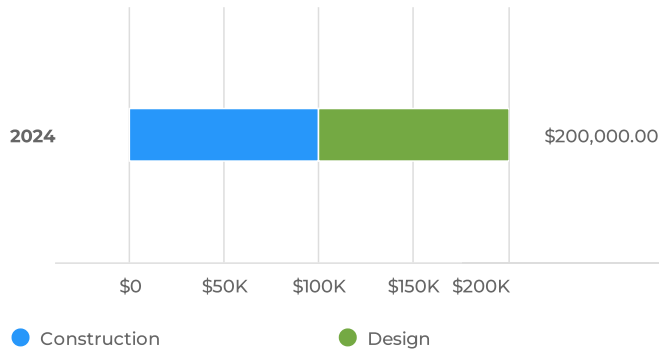
Capital Cost

FY2024 Budget
\$200,000

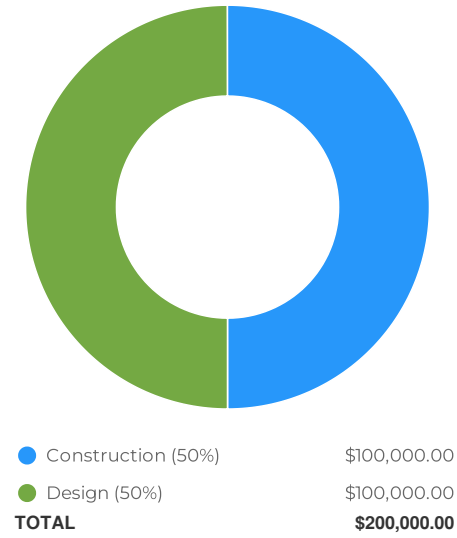
Total Budget (all years)
\$200K

Project Total
\$200K

Capital Cost by Year



Capital Cost for Budgeted Years

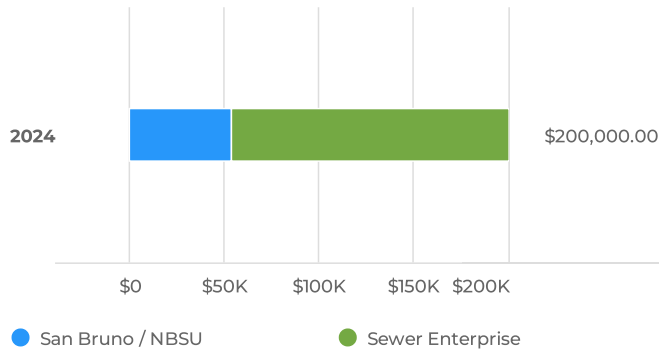


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Design	\$100,000	\$100,000
Construction	\$100,000	\$100,000
Total	\$200,000	\$200,000

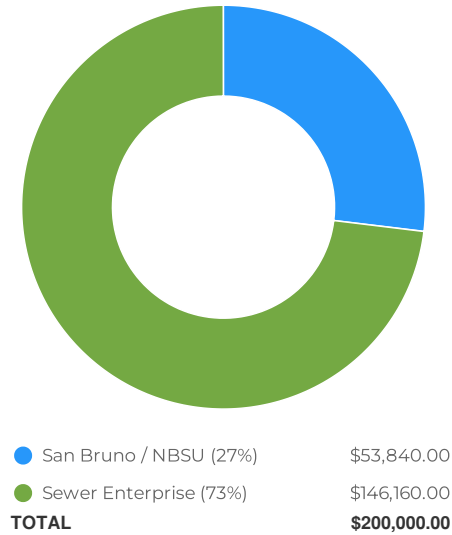
Funding Sources

FY2024 Budget **\$200,000** Total Budget (all years) **\$200K** Project Total **\$200K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Sewer Enterprise	\$146,160	\$146,160
San Bruno / NBSU	\$53,840	\$53,840
Total	\$200,000	\$200,000

ss2407 SB 1383 Organics Diversion Mandate Compliance and Cogeneration Expansion Project - WQCP

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2407

Description

Evaluate, engineer, and design processing and storage equipment to comply with SB 1383 mandate and enhance renewable biogas production. This project will expand sustainable onsite power generation and heat recovery.

Details

Project Manager	Brian Schumacker
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Sanitary Sewer project

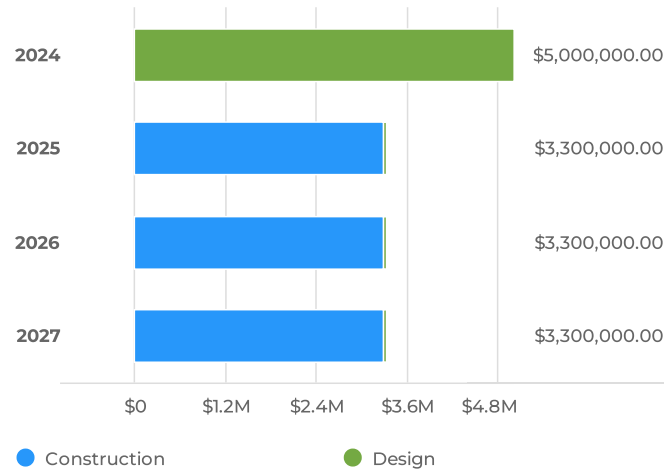
Capital Cost

FY2024 Budget
\$5,000,000

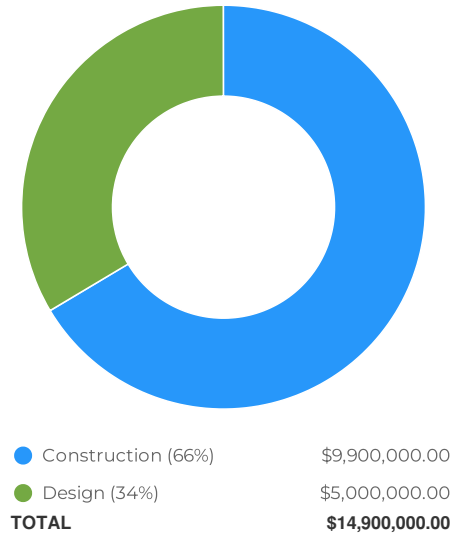
Total Budget (all years)
\$14.9M

Project Total
\$14.9M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	Total
Design	\$5,000,000				\$5,000,000
Construction		\$3,300,000	\$3,300,000	\$3,300,000	\$9,900,000
Total	\$5,000,000	\$3,300,000	\$3,300,000	\$3,300,000	\$14,900,000

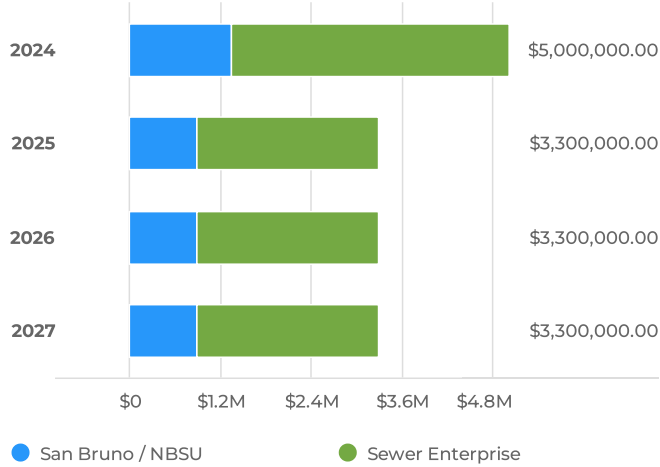
Funding Sources

FY2024 Budget
\$5,000,000

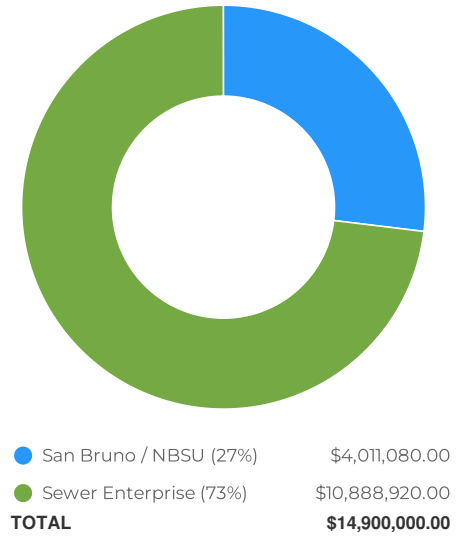
Total Budget (all years)
\$14.9M

Project Total
\$14.9M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	Total
Sewer Enterprise	\$3,654,000	\$2,411,640	\$2,411,640	\$2,411,640	\$10,888,920
San Bruno / NBSU	\$1,346,000	\$888,360	\$888,360	\$888,360	\$4,011,080
Total	\$5,000,000	\$3,300,000	\$3,300,000	\$3,300,000	\$14,900,000

ss2408 Biosolids Drying and Recycling Project - WQCP -Project 2

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2408

Description

Evaluate, design, and construct equipment associated with decreased moisture content of biosolids to comply with SB 1383 mandate. Renewable products such as biochar, soil amendments, and fly ash enhancers.

Details

Project Manager	Brian Schumacker
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Sanitary Sewer project

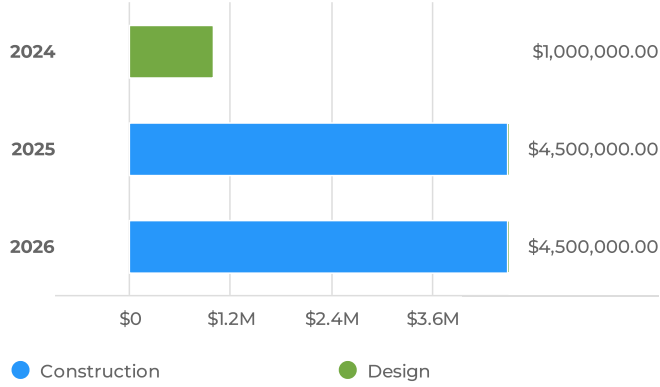
Capital Cost

FY2024 Budget
\$1,000,000

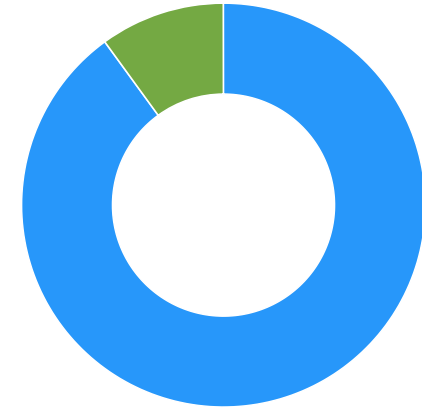
Total Budget (all years)
\$10M

Project Total
\$10M

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction (90%) \$9,000,000.00
● Design (10%) \$1,000,000.00
TOTAL **\$10,000,000.00**

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Design	\$1,000,000			\$1,000,000
Construction		\$4,500,000	\$4,500,000	\$9,000,000
Total	\$1,000,000	\$4,500,000	\$4,500,000	\$10,000,000

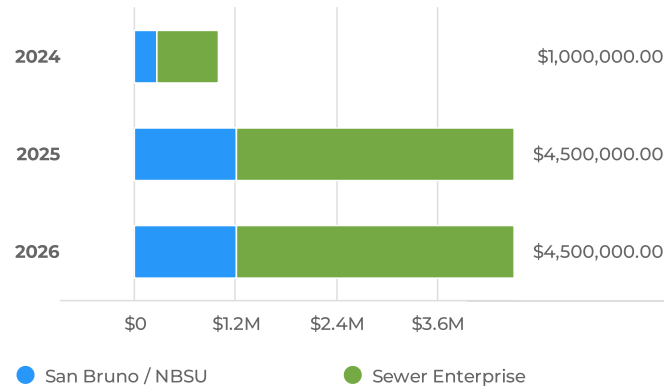
Funding Sources

FY2024 Budget
\$1,000,000

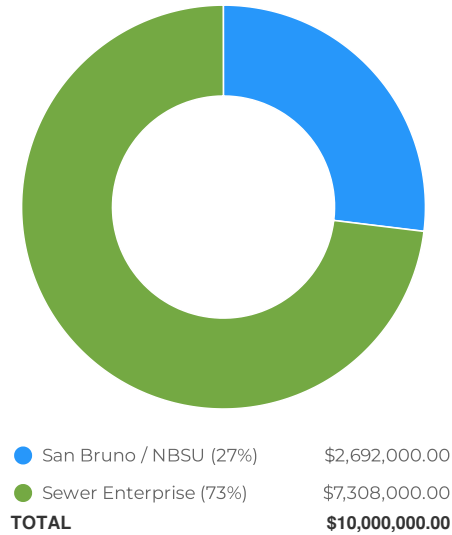
Total Budget (all years)
\$10M

Project Total
\$10M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	Total
Sewer Enterprise	\$730,800	\$3,288,600	\$3,288,600	\$7,308,000
San Bruno / NBSU	\$269,200	\$1,211,400	\$1,211,400	\$2,692,000
Total	\$1,000,000	\$4,500,000	\$4,500,000	\$10,000,000

ss2409 Industrial Coating Reapplication Project - WQCP and Pump Stations

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2409

Description

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

Details

Project Manager	Brian Schumacker
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Sanitary Sewer project

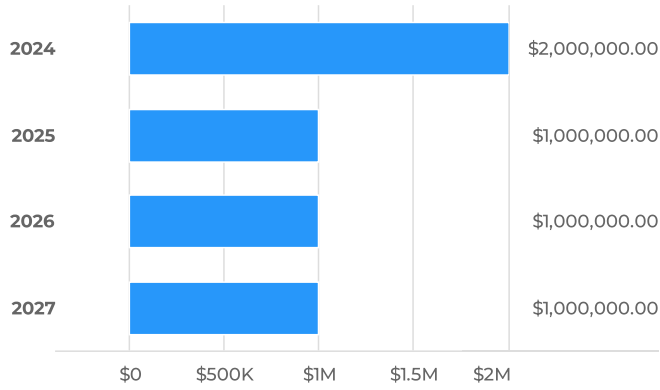
Capital Cost

FY2024 Budget
\$2,000,000

Total Budget (all years)
\$5M

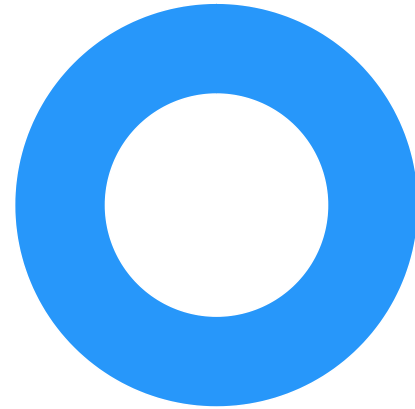
Project Total
\$5M

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$5,000,000.00
TOTAL \$5,000,000.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	Total
Construction	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Total	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

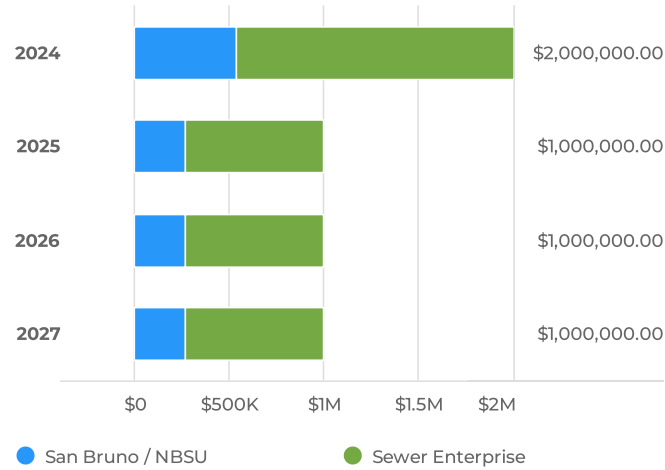
Funding Sources

FY2024 Budget
\$2,000,000

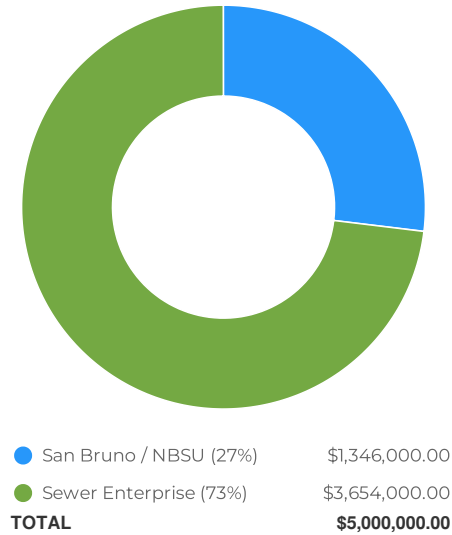
Total Budget (all years)
\$5M

Project Total
\$5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	Total
Sewer Enterprise	\$1,461,600	\$730,800	\$730,800	\$730,800	\$3,654,000
San Bruno / NBSU	\$538,400	\$269,200	\$269,200	\$269,200	\$1,346,000
Total	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

ss2410 WQCP Operations Control Center Rehabilitation Project - WQCP

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2410

Description

Project to modernize operations control center to achieve the following goals - 1) better ergonomics, 2) replacement terminals for Plant SCAEDA supervisory control and data acquisition, 3) replacement of HVAC system.

Details

Project Manager	Brian Schumacker
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Sanitary Sewer project



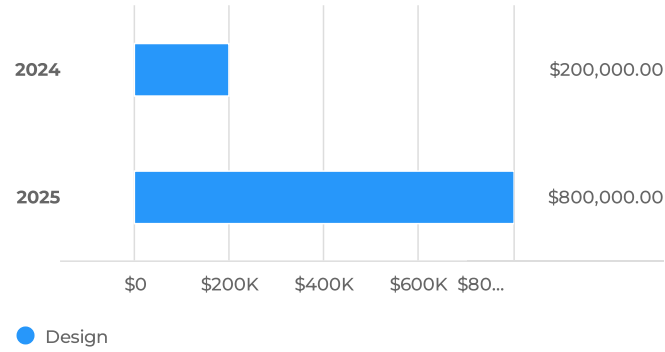
Capital Cost

FY2024 Budget
\$200,000

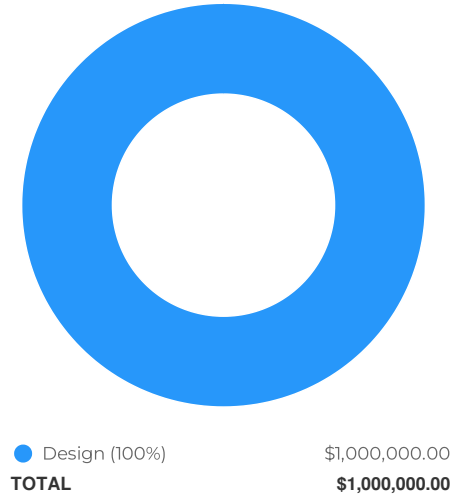
Total Budget (all years)
\$1M

Project Total
\$1M

Capital Cost by Year



Capital Cost for Budgeted Years

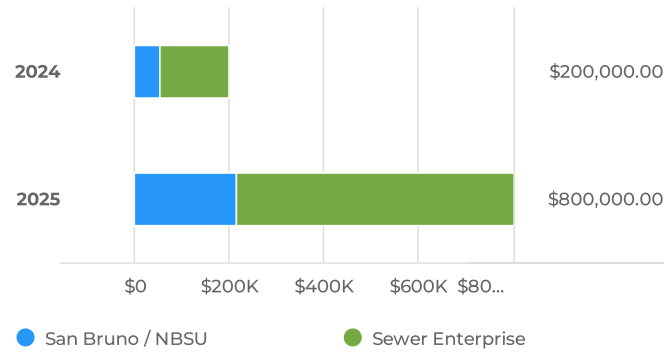


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Design	\$200,000	\$800,000	\$1,000,000
Total	\$200,000	\$800,000	\$1,000,000

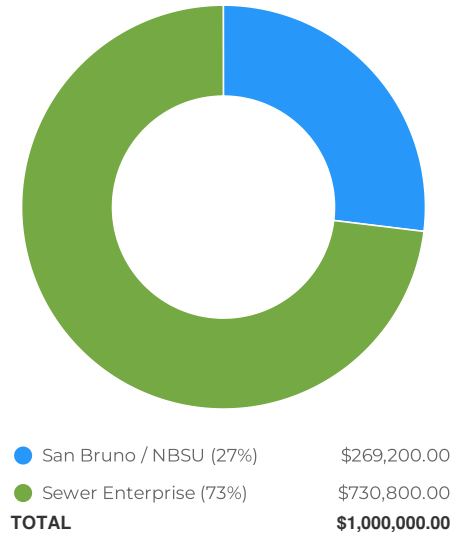
Funding Sources

FY2024 Budget **\$200,000** Total Budget (all years) **\$1M** Project Total **\$1M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Sewer Enterprise	\$146,160	\$584,640	\$730,800
San Bruno / NBSU	\$53,840	\$215,360	\$269,200
Total	\$200,000	\$800,000	\$1,000,000

ss2411 NPDES Permit Compliance Upgrade (nutrient removal)

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2411

Description

Participate in a regional study.

Details

Project Manager	Brian Schumacker
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Sanitary Sewer project

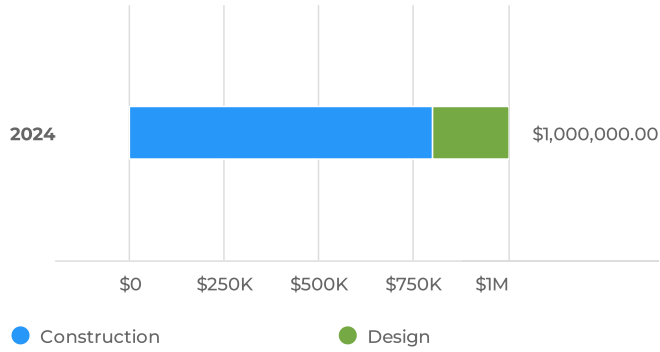
Capital Cost

FY2024 Budget
\$1,000,000

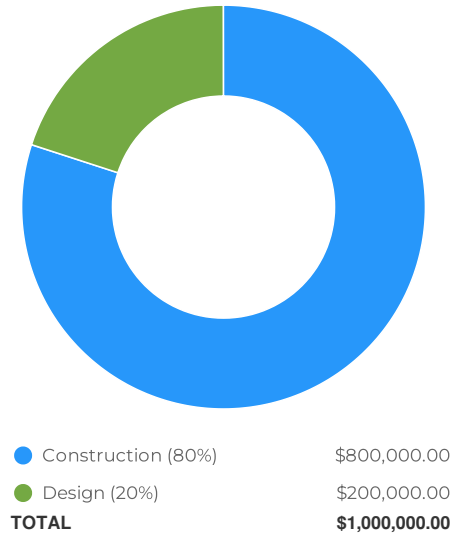
Total Budget (all years)
\$1M

Project Total
\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Design	\$200,000	\$200,000
Construction	\$800,000	\$800,000
Total	\$1,000,000	\$1,000,000

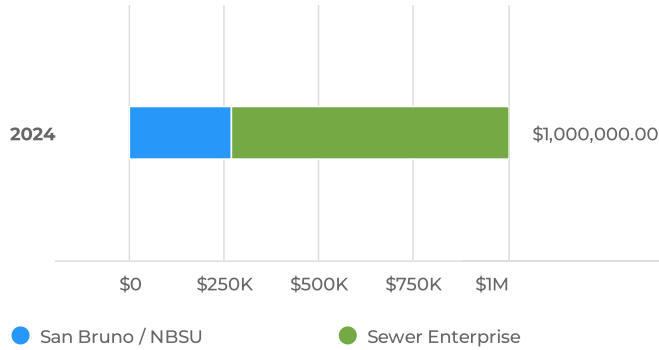
Funding Sources

FY2024 Budget
\$1,000,000

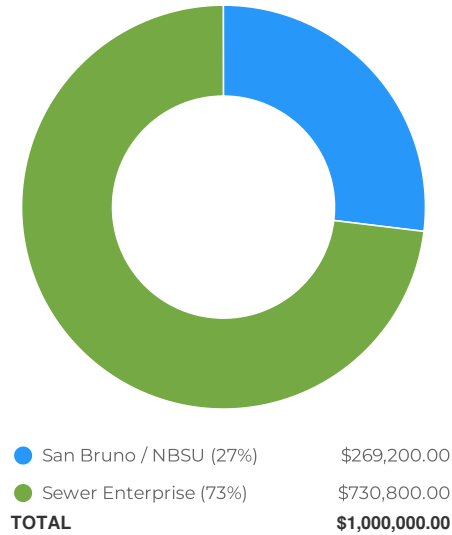
Total Budget (all years)
\$1M

Project Total
\$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Sewer Enterprise	\$730,800	\$730,800
San Bruno / NBSU	\$269,200	\$269,200
Total	\$1,000,000	\$1,000,000

st1004 South Linden Avenue Grade Separation

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1004

Description

Preliminary study on grade separation at railroad crossing on South Linden Avenue.

Details

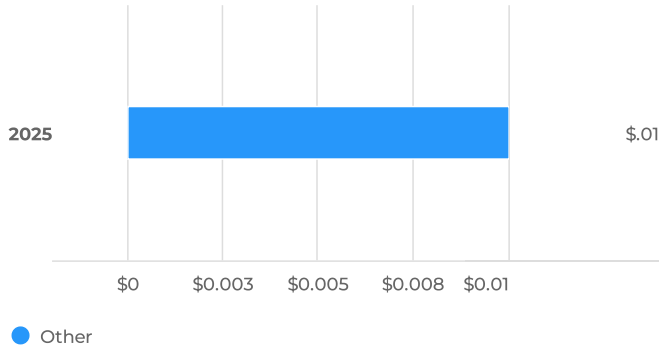
Project Manager	Bianca Liu
Funding to Date	\$642,722.96
Expenditures to Date	\$151,904.76
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

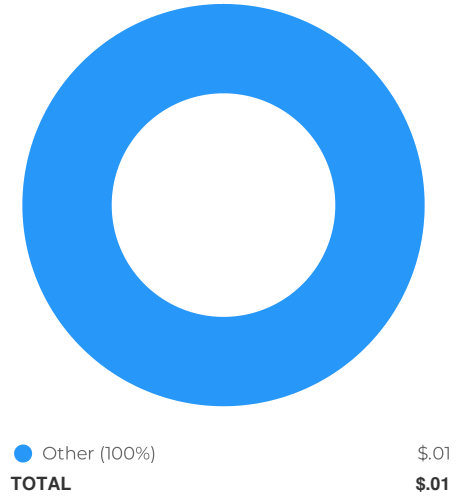
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



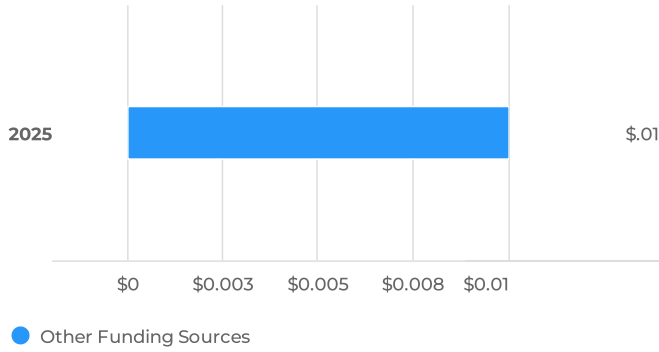
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

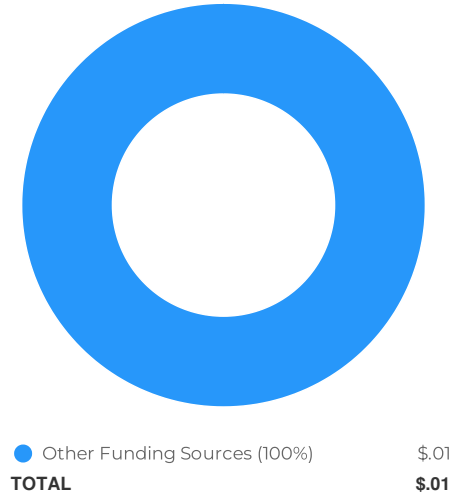
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st1204 Underground Utility District-Rule 20A Spruce Avenue

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1204

Description

Underground overhead on utilities on Spruce Ave in accordance with CPUC Rule 20A program. Evaluate feasibility of establishing additional Underground Districts.

Details

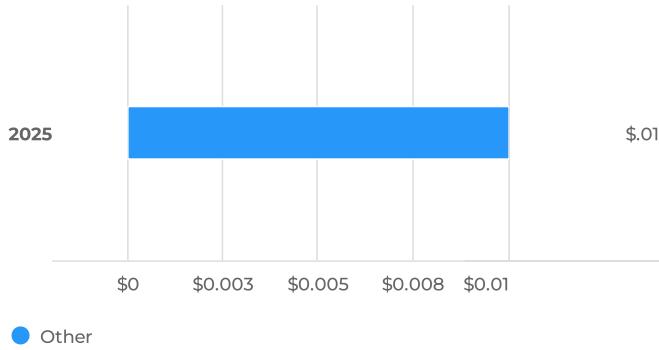
Project Manager	Matthew Ruble
Funding to Date	\$132,725.49
Expenditures to Date	\$132,725.49
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

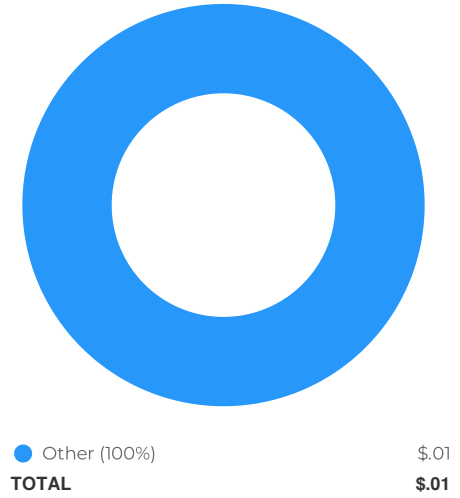
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



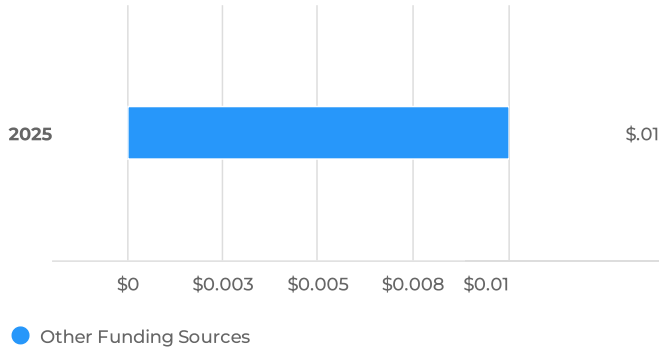
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

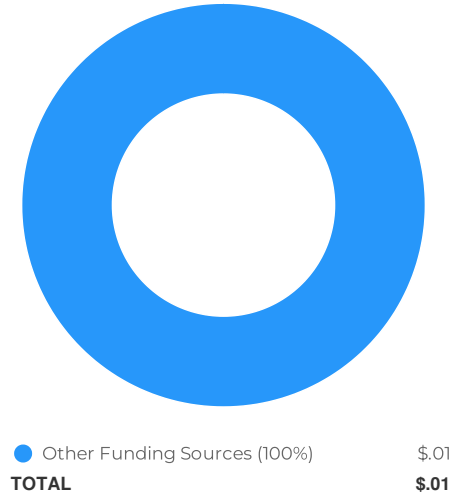
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st1301 South Airport Boulevard Bridge Replacement

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1301

Description

The project will replace the South Airport Boulevard Bridge at North Access Road.

Details

Project Manager	Robert Hahn
Funding to Date	\$10,832,390
Expenditures to Date	\$10,791,366
Existing / New Project	Existing project
Project Category	Streets project

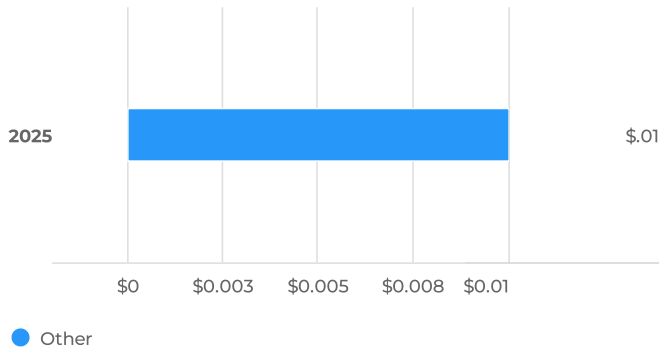


Capital Cost

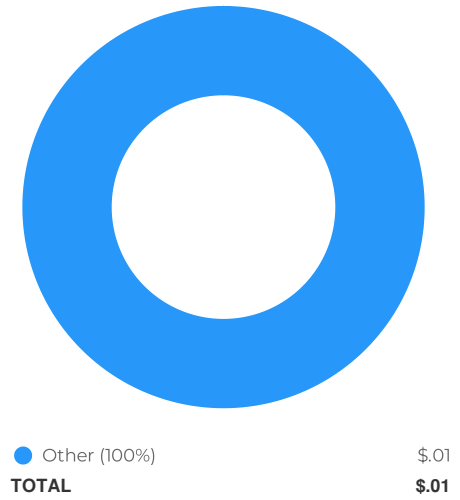
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



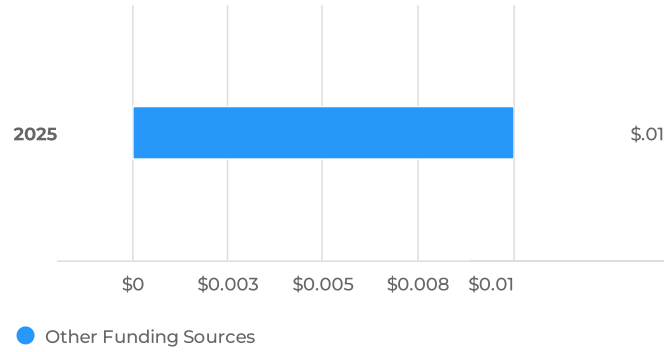
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

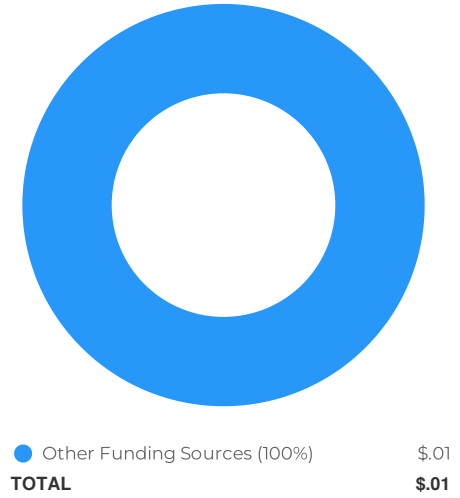
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st1403 SSF Grand Boulevard Improvements Project (Chestnut to Arroyo) - Phase I

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1403

Description

Improvements along El Camino Real between Chestnut Avenue and Arroyo Drive by installing enhanced pedestrian crossings with corner curb bulbouts and median refuges, expanding bus stop/waiting areas, and new landscaping in the medians.

Details

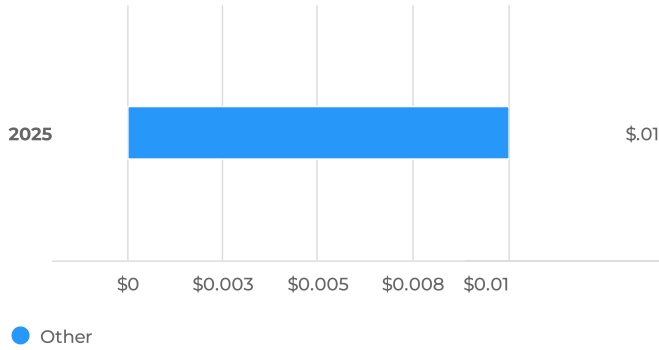
Project Manager	Matthew Ruble
Funding to Date	3036083
Expenditures to Date	\$2,944,406
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

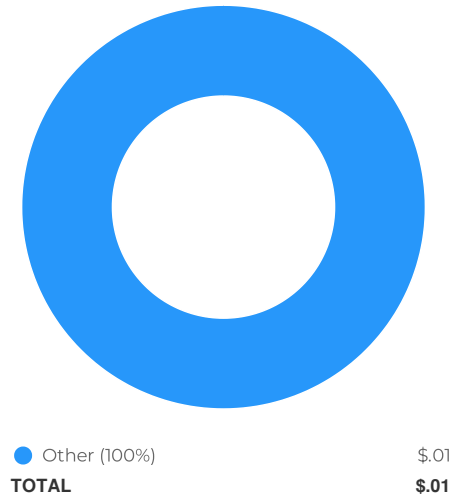
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



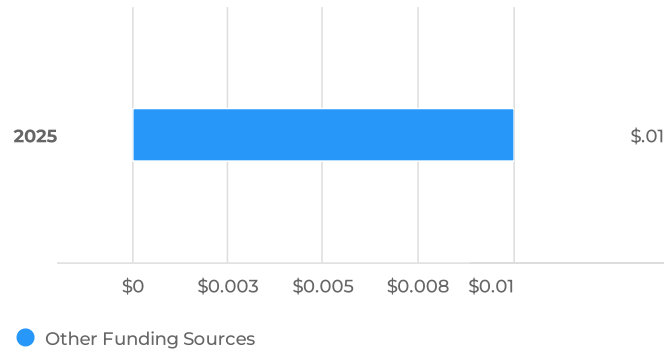
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

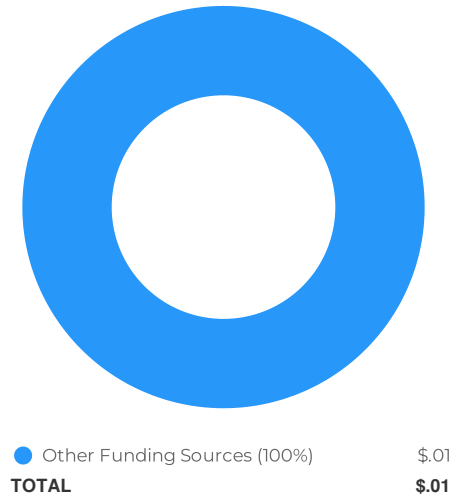
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st1502 SSF Grand Boulevard Improvements Project (Kaiser to BART) - Phase II

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1502

Description

Improve El Camino Real between Kaiser Way and McLellan Drive by installing enhanced pedestrian crossings with corner curb bulbouts and median refuges, expanding bus stop/waiting areas, and a newly landscaped median.

Details

Project Manager	Matthew Ruble
Funding to Date	7268780
Expenditures to Date	\$7,086,190
Existing / New Project	Existing project
Project Category	Streets project

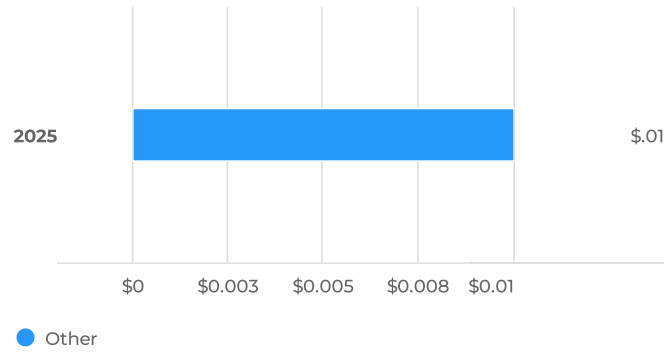


Capital Cost

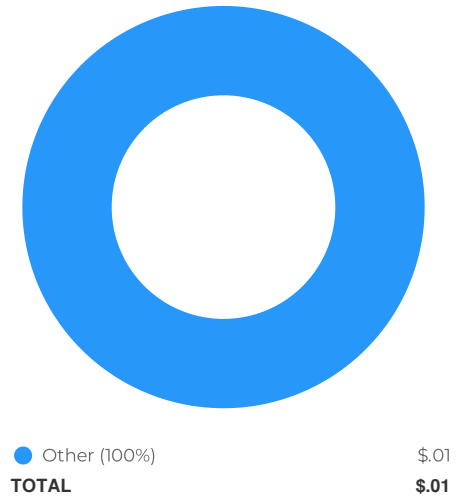
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

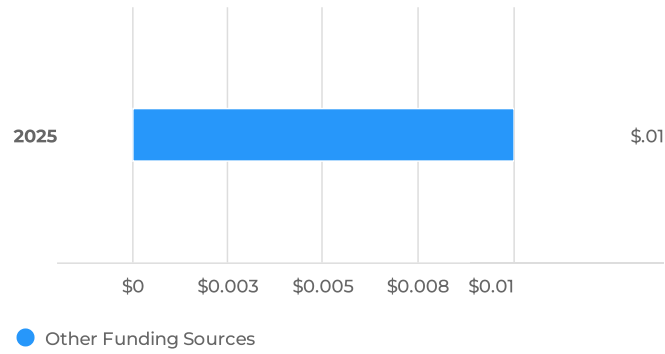
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

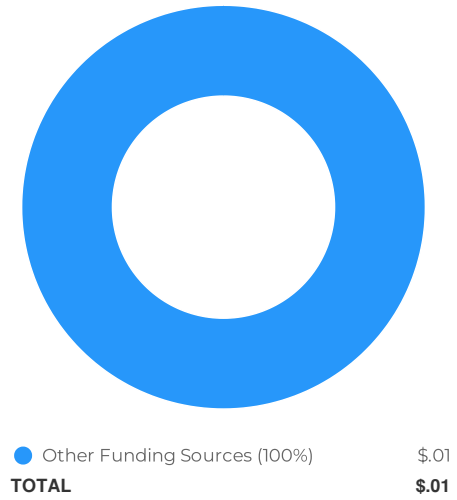
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st1601 Linden Ave Phase 1 Traffic Calming Improvements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1601

Description

TDA The City has been reimbursed 100% on eligible expenditures for TDA grant. Construction work completed. Closeout of project in progress.

Details

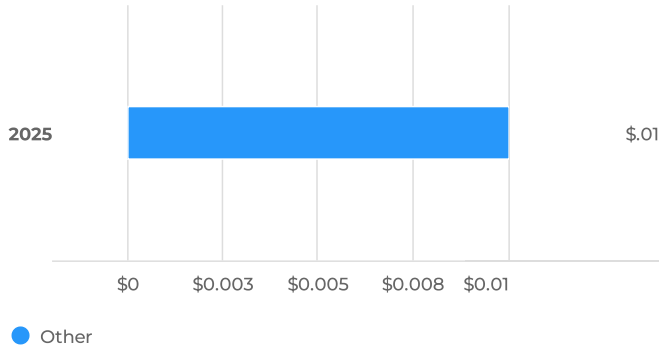
Project Manager	Angel Torres
Funding to Date	\$1,763,576.03
Expenditures to Date	\$1,275,031.75
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

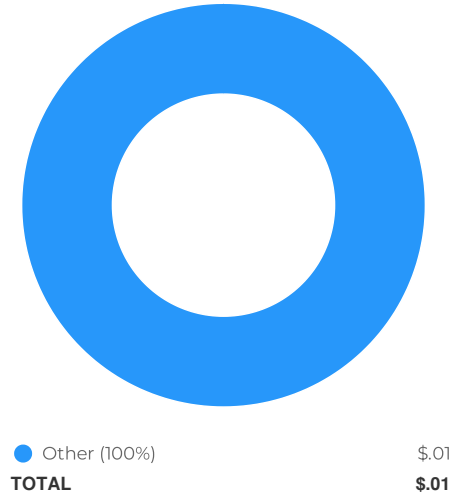
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



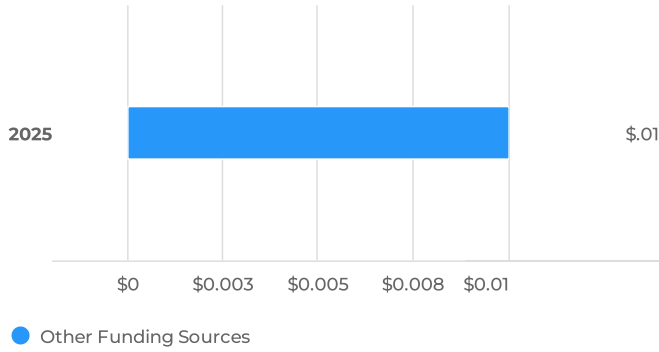
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

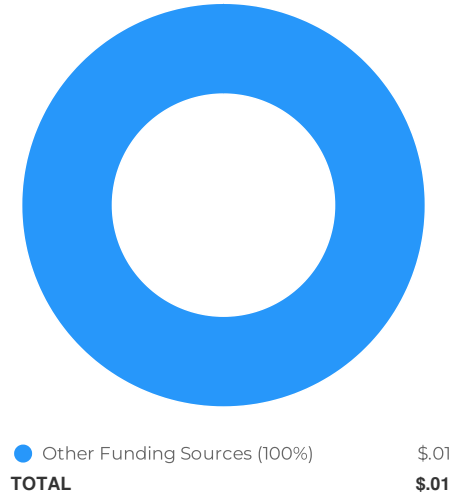
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st1602 Linden Ave Phase 2 & Spruce Ave Traffic Calming Improvements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1602

Description

ATP The Project is in construction. Requesting additional contract authority (increase of \$100K to contingency).

Details

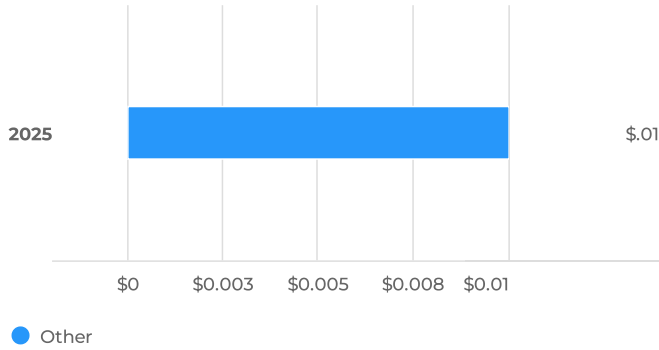
Project Manager	Angel Torres
Funding to Date	\$2,681,259.82
Expenditures to Date	\$2,067,733.44
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

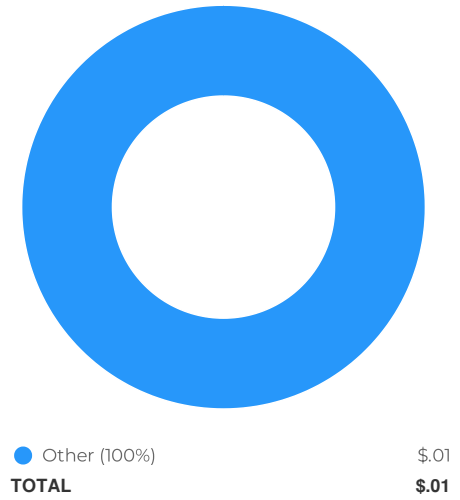
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



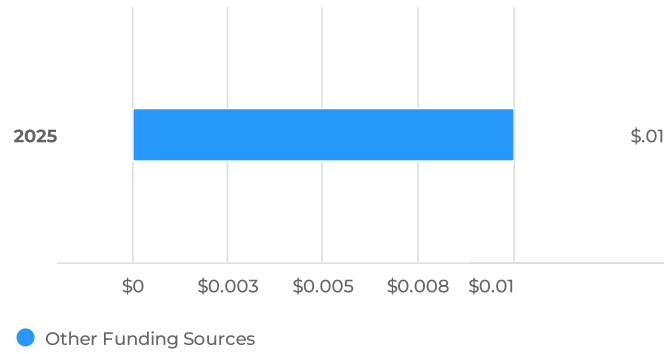
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

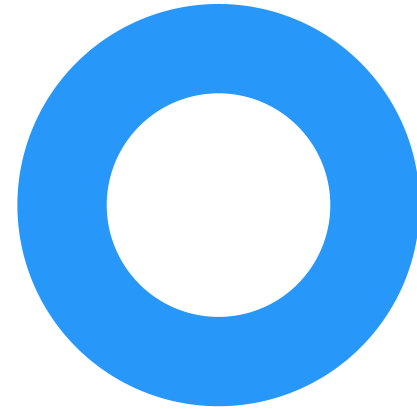
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$0.01
TOTAL **\$0.01**

Funding Sources Breakdown

Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st1603 Caltrain Station Enhancements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

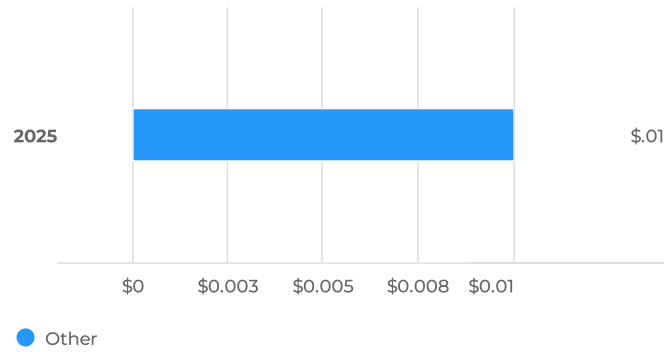
Project Manager	Jacob Gilchrist
Funding to Date	\$11,036,000
Expenditures to Date	\$10,117,028.70
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

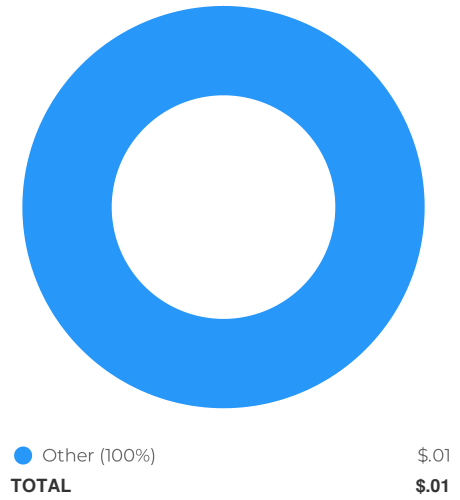
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



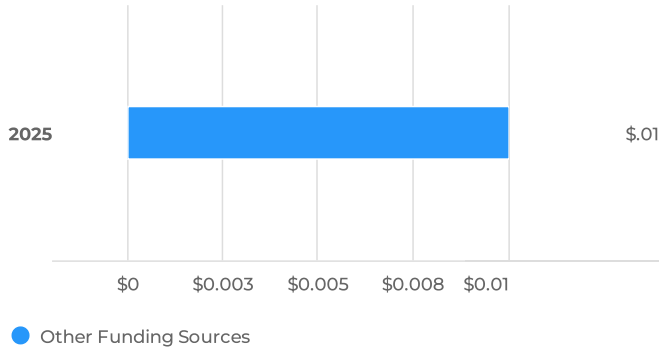
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

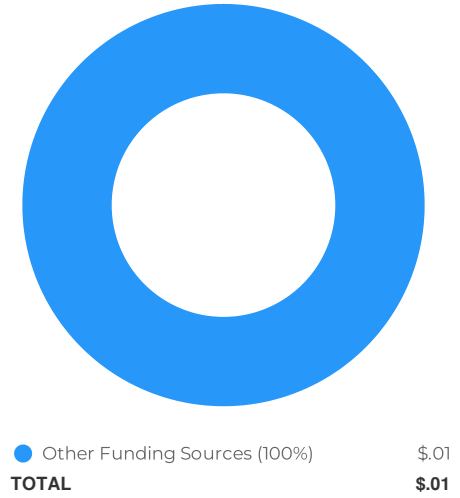
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st1605 Spruce Avenue Pedestrian Improvements (Lux to Miller)

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1605

Description

Along Spruce Avenue, from Lux Ave. to Miller Ave., this project will install edge line striping, traffic calming medians, high visibility xwalk, staggered landscaped bulbouts, and crosswalk striping

Details

Project Manager	Jason Hallare
Funding to Date	\$149,600
Expenditures to Date	\$147,466.75
Existing / New Project	Existing project
Project Category	Streets project

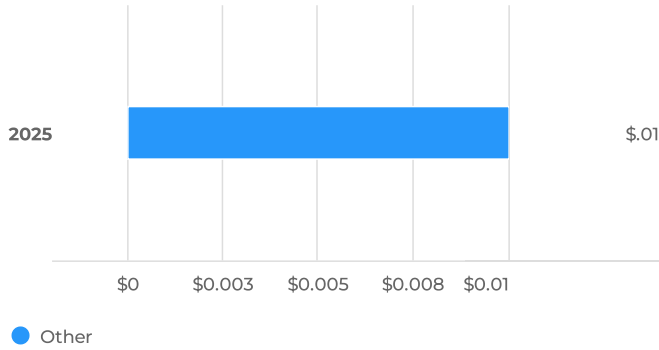


Capital Cost

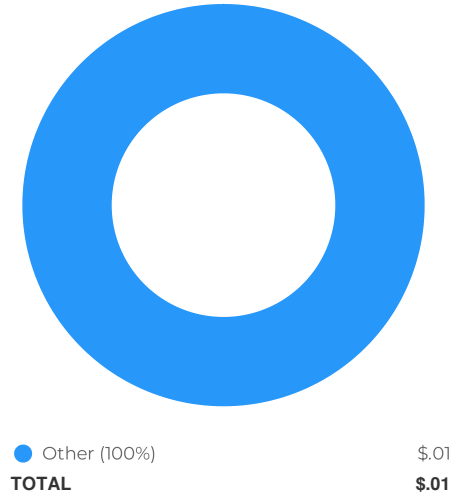
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



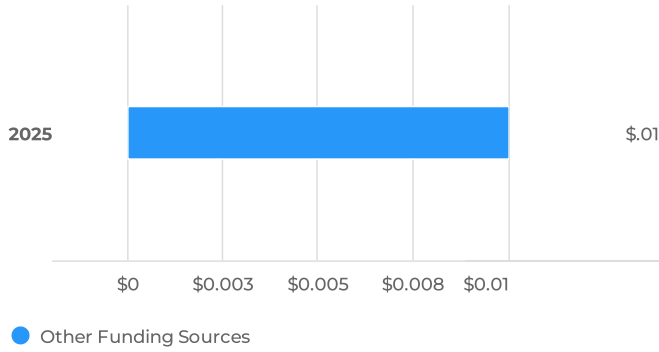
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

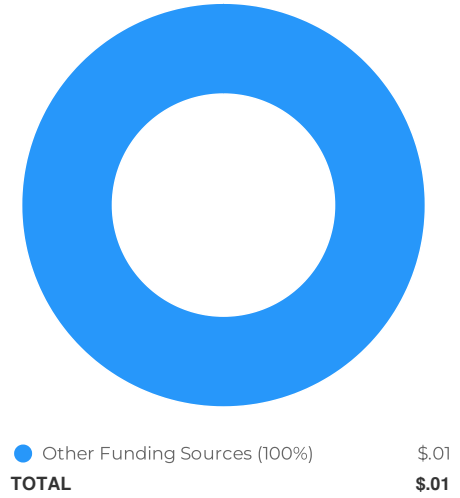
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st1702 UUD Rule 20A Antoinette Lane

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1702

Description

This project will establish an Underground Utilities District (UUD) on Antoinette Lane from Peninsula Pine Apartments to terminus. Project extends approximately 1,200 linear feet and will cost approximately \$1.3 million. Antoinette Lane adjoins the Centennial Trail, a public recreation area, and will adjoin a future civic area

Details

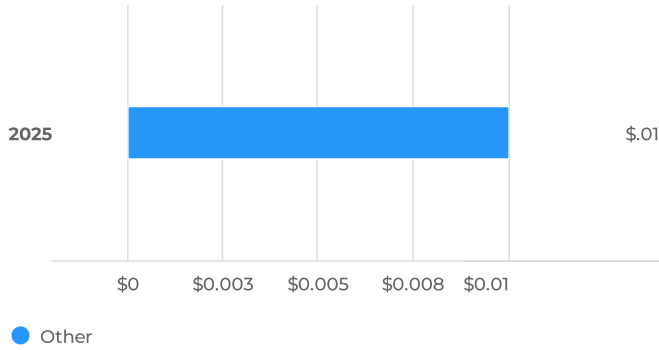
Project Manager	TBD
Funding to Date	\$3,359,704
Expenditures to Date	\$2,980,061.21
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

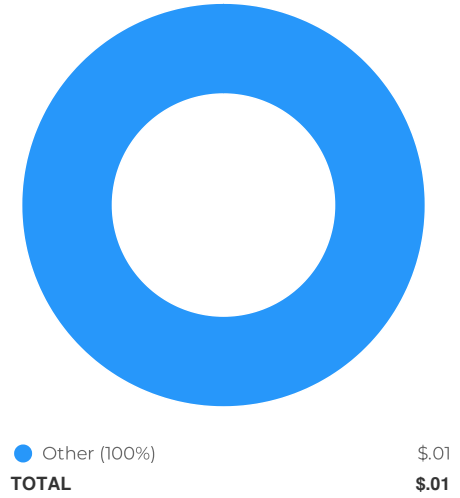
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



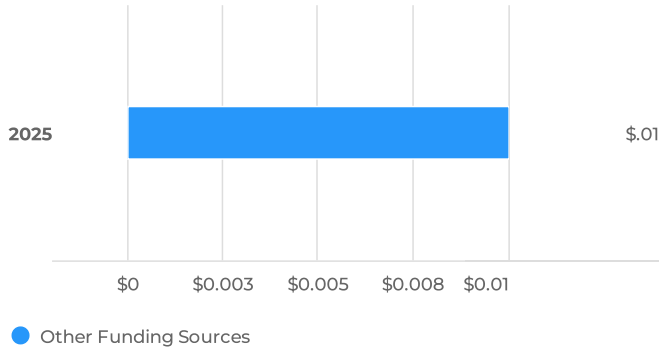
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

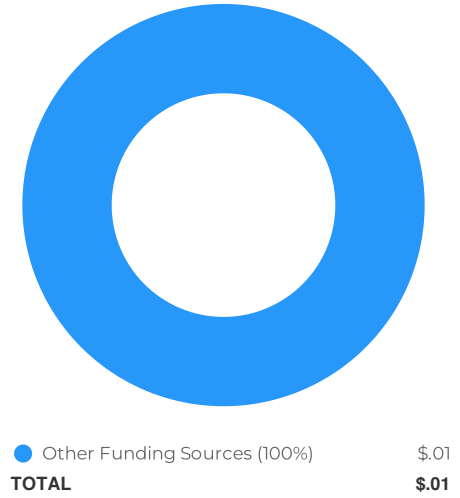
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st1703 Bridge Preventative Maintenance Program

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1703

Description

This project will conduct preventative maintenance on ten (10) city bridges including: Colma Creek Bridge at Produce Avenue, Canal Bridge at Linden Avenue, two bridges over San Bruno Channel over N. Access Road, Colma Creek Bridge at Spruce Ave., Colma Creek Bridge at Utah Ave., Grand Ave. and San Bruno Channel over Access Road.

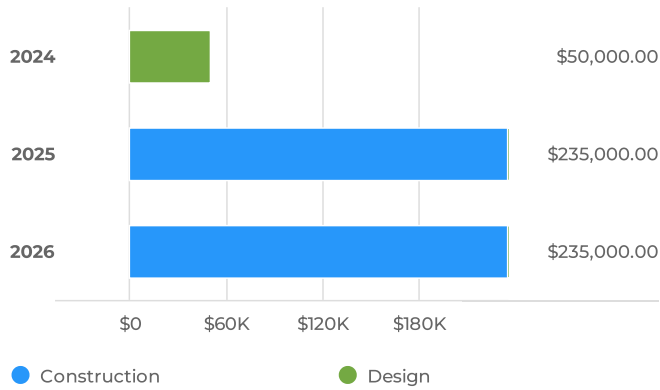
Details

Project Manager	Lawrence Henriquez
Funding to Date	\$760,000.00
Expenditures to Date	\$532,776.86
Existing / New Project	Existing project
Project Category	Streets project

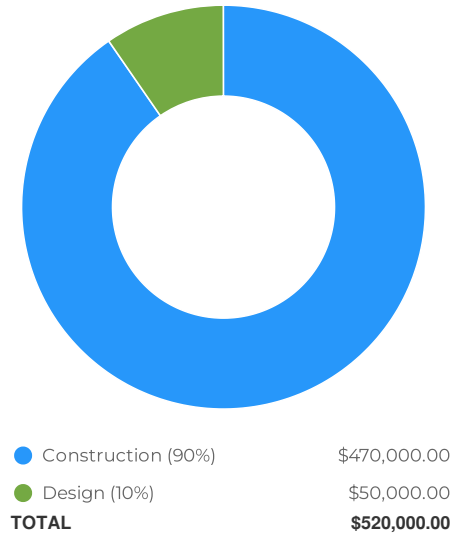
Capital Cost

Total To Date **\$745,089** FY2024 Budget **\$50,000** Total Budget (all years) **\$520K** Project Total **\$1.265M**

Capital Cost by Year



Capital Cost for Budgeted Years

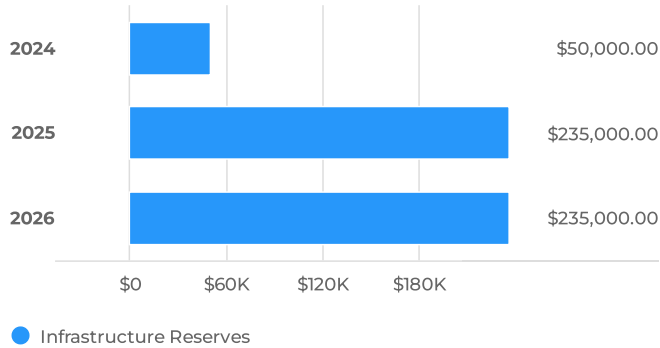


Capital Cost Breakdown					
Capital Cost	To Date	FY2024	FY2025	FY2026	Total
Design	\$451,606	\$50,000			\$501,606
Construction	\$264,135		\$235,000	\$235,000	\$734,135
Contingency	\$29,348				\$29,348
Total	\$745,089	\$50,000	\$235,000	\$235,000	\$1,265,089

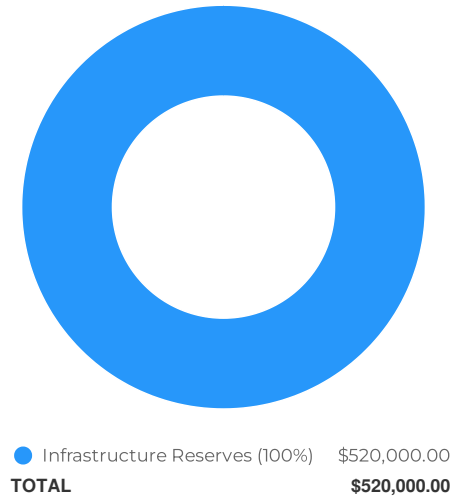
Funding Sources

Total To Date **\$745,089**
 FY2024 Budget **\$50,000**
 Total Budget (all years) **\$520K**
 Project Total **\$1.265M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	FY2025	FY2026	Total
General Fund	\$250,000				\$250,000
Infrastructure Reserves	\$380,000	\$50,000	\$235,000	\$235,000	\$900,000
Grants	\$115,089				\$115,089
Total	\$745,089	\$50,000	\$235,000	\$235,000	\$1,265,089

st1801 Grand Avenue Streetscape

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

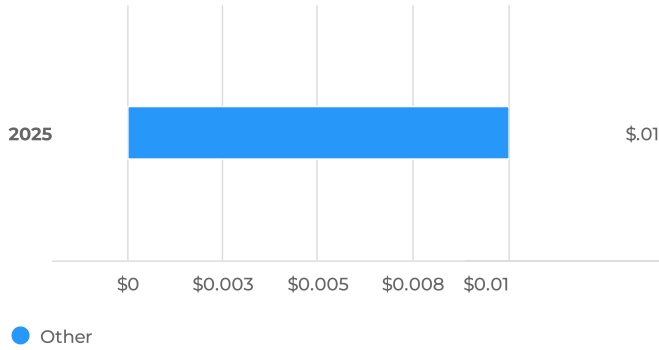
Project Manager	Jeff Chou
Funding to Date	\$4,492,500
Expenditures to Date	\$1,162,009.37
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

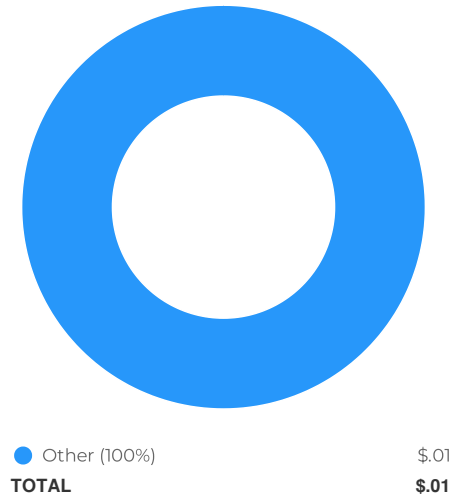
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

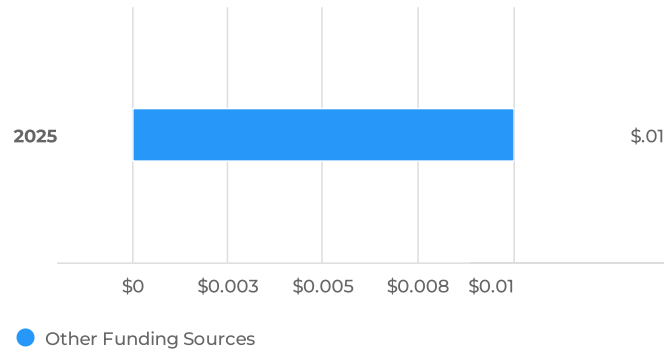
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

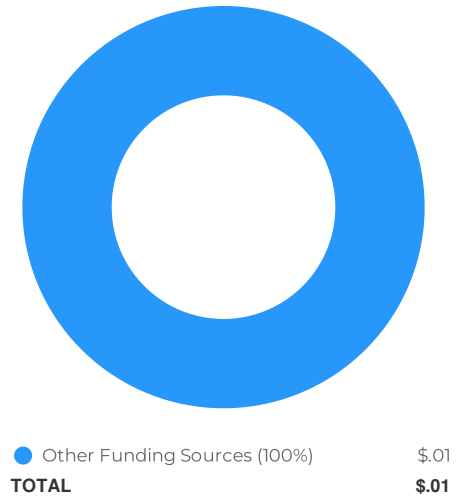
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st1804 Bridge Preventative Maintenance - Grand

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1804

Description

This project will conduct preventative maintenance on Grand Avenue overpasses.

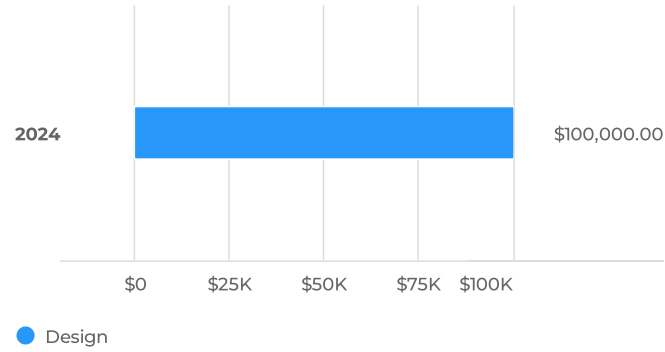
Details

Project Manager	Matthew Ruble
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Streets project

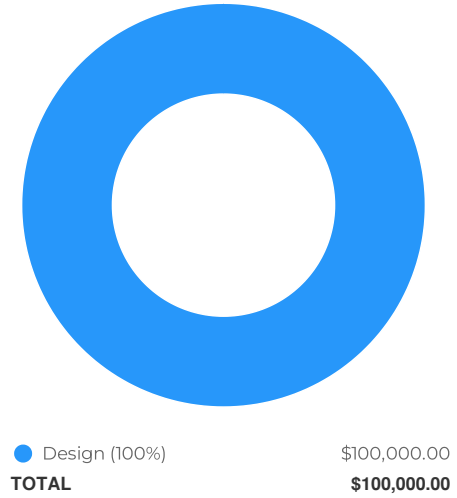
Capital Cost

Total To Date	FY2024 Budget	Total Budget (all years)	Project Total
\$172,000	\$100,000	\$100K	\$272K

Capital Cost by Year



Capital Cost for Budgeted Years

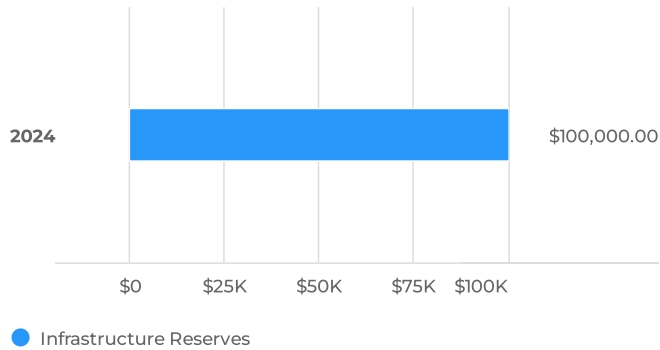


Capital Cost Breakdown			
Capital Cost	To Date	FY2024	Total
Design	\$172,000	\$100,000	\$272,000
Total	\$172,000	\$100,000	\$272,000

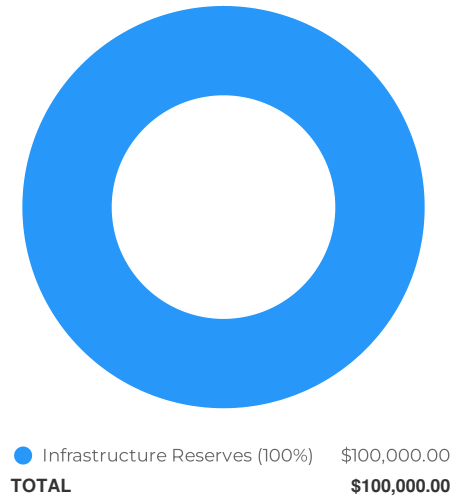
Funding Sources

Total To Date **\$172,000**
 FY2024 Budget **\$100,000**
 Total Budget (all years) **\$100K**
 Project Total **\$272K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	To Date	FY2024	Total
Infrastructure Reserves	\$172,000	\$100,000	\$272,000
Total	\$172,000	\$100,000	\$272,000

st1805 El Camino Real Gateway Signs & Medians (Noor Ave to Spruce Ave)

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1805

Description

This project will replace the landscaped median including irrigational systems and vegetation and install a new gateway sign on El Camino Real between Noor and Spruce Avenue. The project will replicate or complement the Grand Boulevard design concepts.

Details

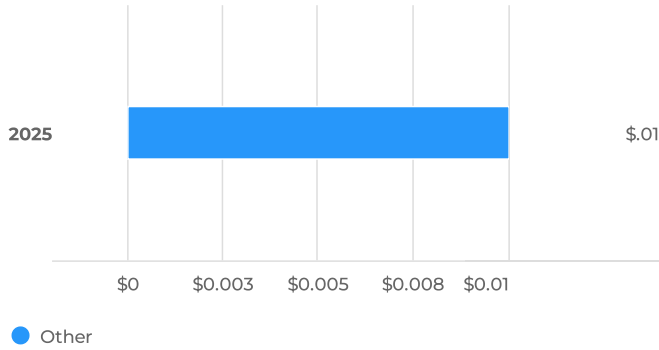
Project Manager	Jeff Chou
Funding to Date	\$575,000
Expenditures to Date	\$553,384.27
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

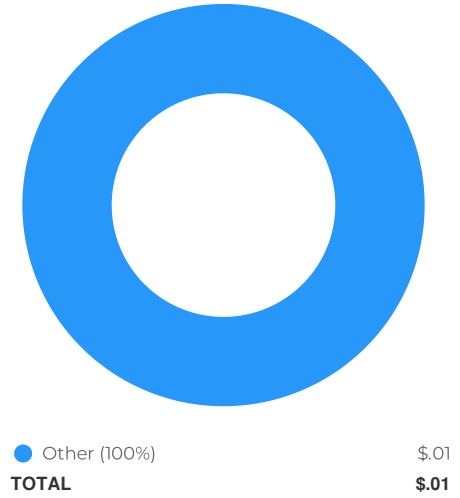
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

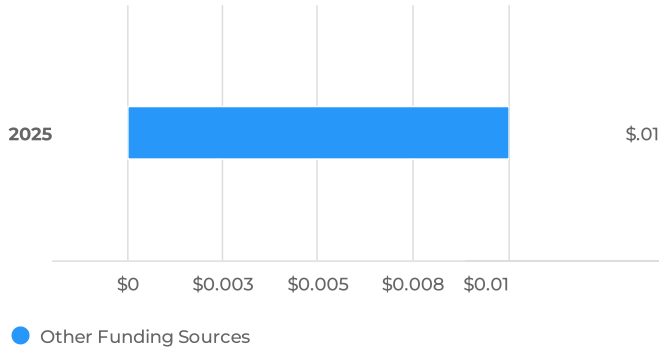
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

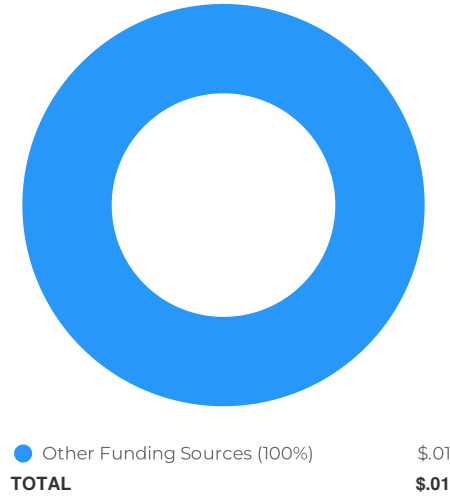
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st1806 North Access Road Bike and Pedestrian Improvements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1806

Description

This project will widen approximately 1,000 feet of bike and pedestrian pathways on North Access Road beginning at South Airport Boulevard.

Details

Project Manager	Jason Hallare
Funding to Date	\$733,828.26
Expenditures to Date	\$726,333.45
Existing / New Project	Existing project
Project Category	Streets project

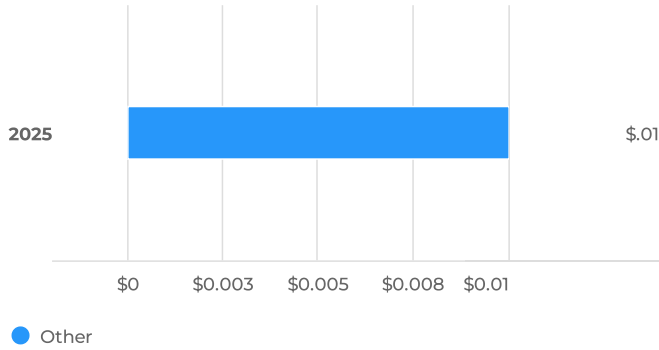


Capital Cost

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

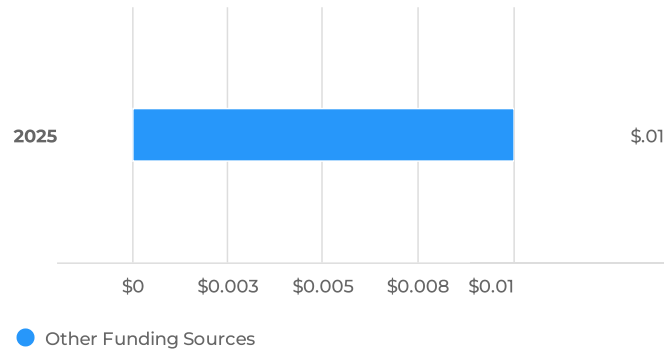
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

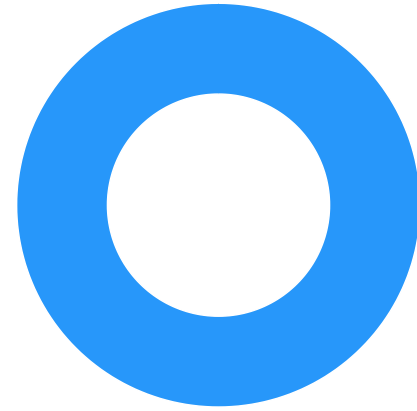
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$0.01
TOTAL **\$0.01**

Funding Sources Breakdown

Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

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

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

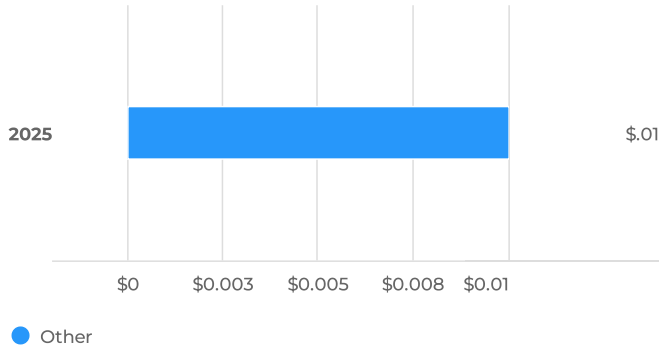
Project Manager	Jeff Chou
Funding to Date	\$6,515,106
Expenditures to Date	\$1,056,435.77
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

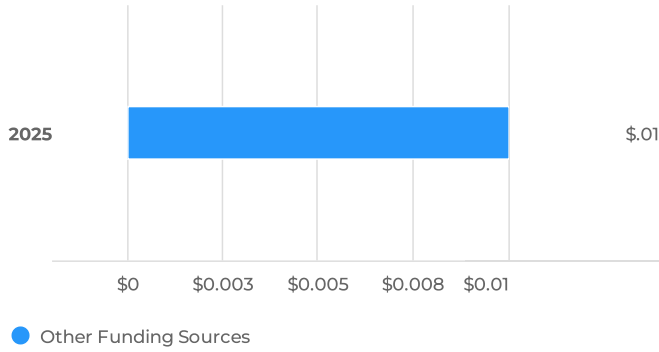
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

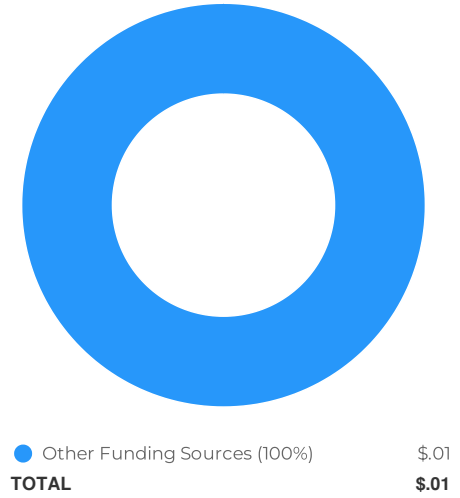
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st1902 3rd Street Rail Extension Feasibility

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1902

Description

To extend the 3rd Street light rail from San Francisco to South San Francisco.

Details

Project Manager	Jeff Chou
Funding to Date	\$149.23
Expenditures to Date	\$149.23
Existing / New Project	Existing project
Project Category	Streets project

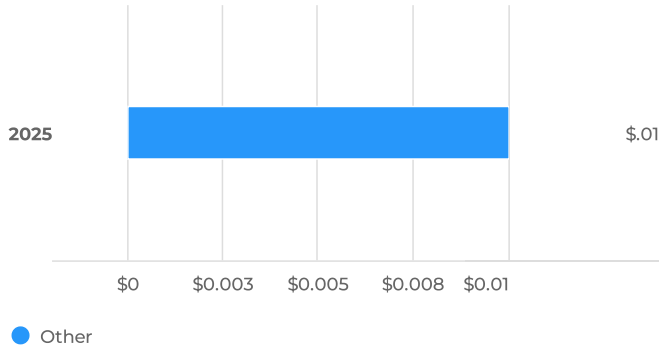


Capital Cost

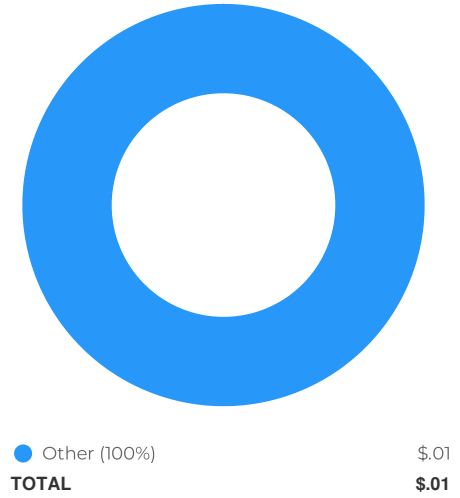
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



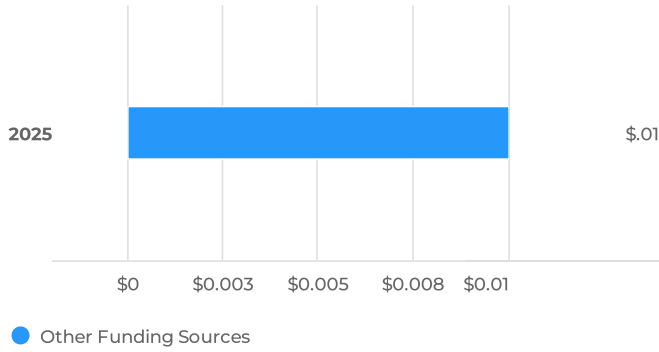
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

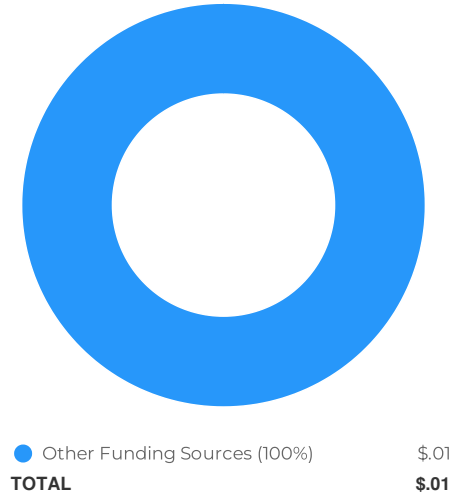
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st1903 Street Rehabilitation Program FY 2018-19

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

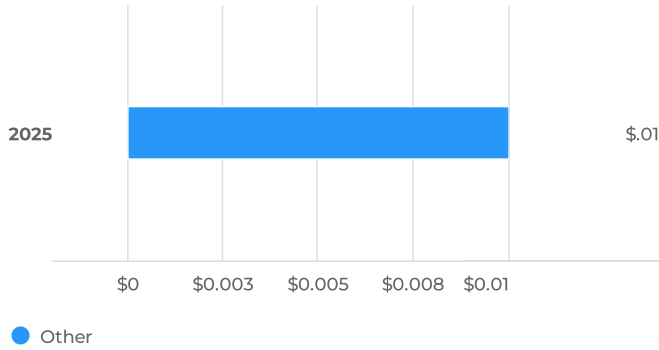
Project Manager	Angel Torres
Funding to Date	\$4,344,356.49
Expenditures to Date	\$3,887,117.78
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

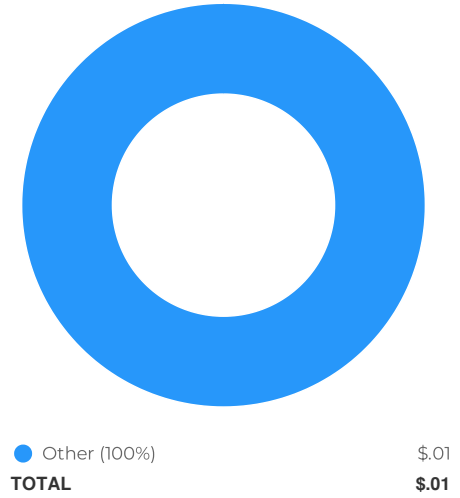
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

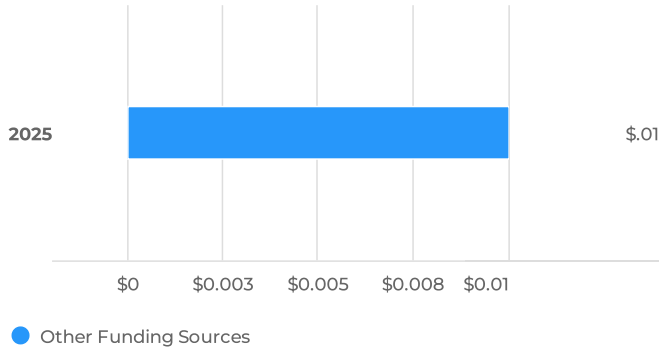
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

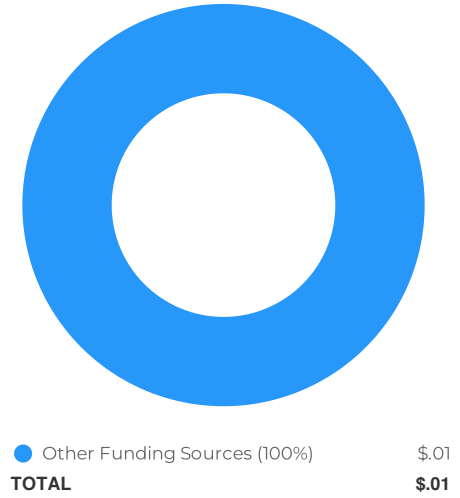
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

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

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

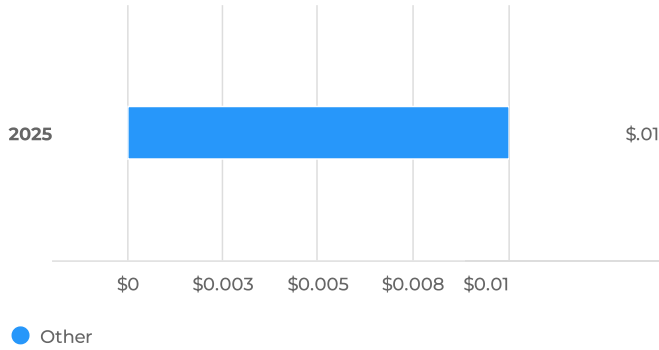
Project Manager	Jeff Chou
Funding to Date	6355845.42
Expenditures to Date	\$329,619.00
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

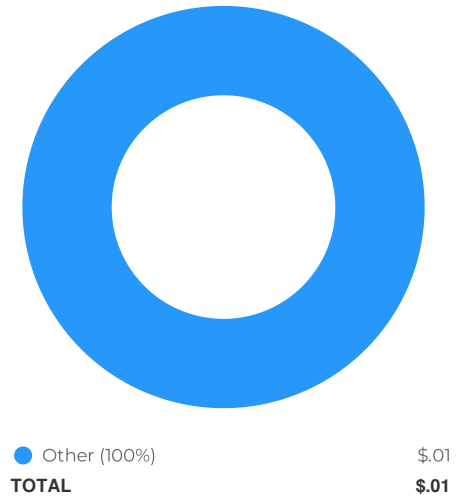
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



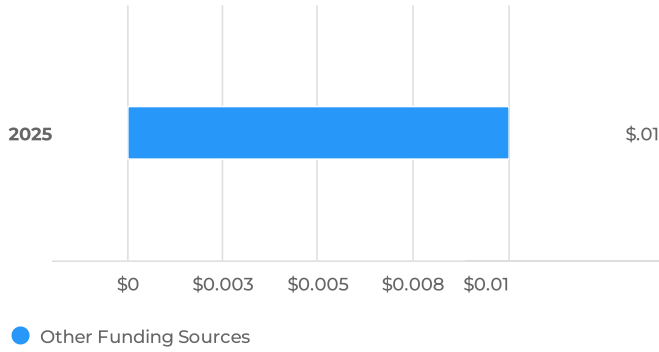
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

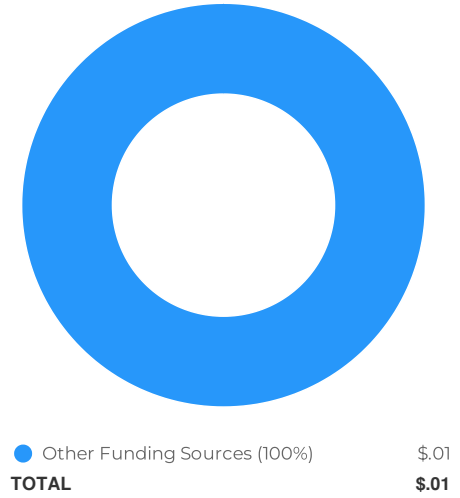
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st1905 Railroad Avenue Extension

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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.

Details

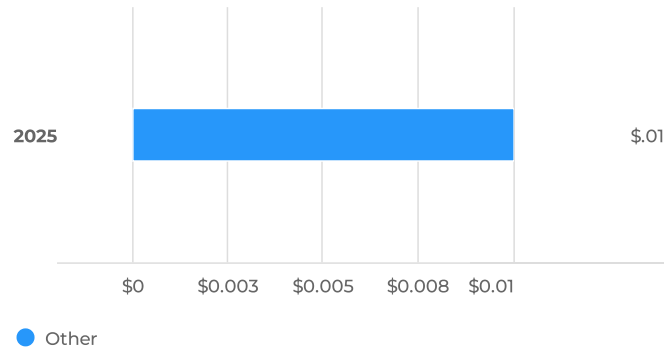
Project Manager	Bianca Liu
Funding to Date	\$89,578
Expenditures to Date	\$83,062.82
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

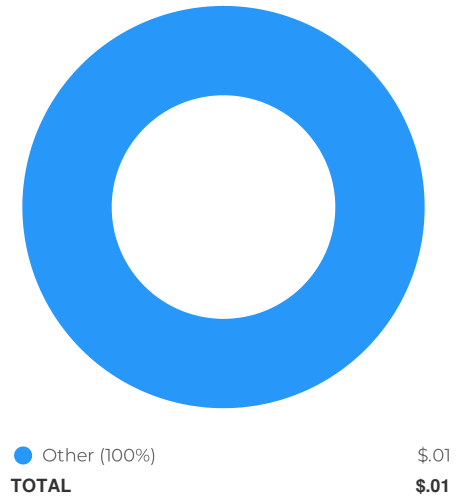
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



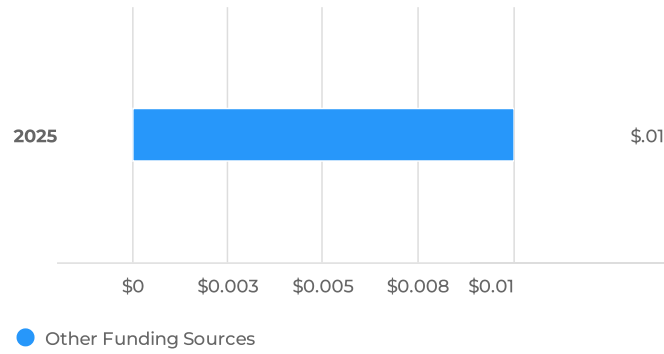
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

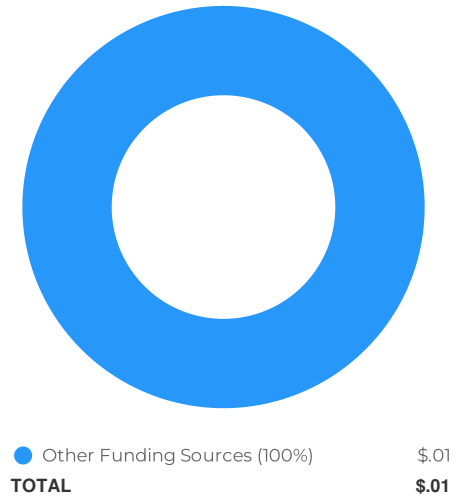
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st2003 Station to East Grand Bike Gap Closure

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2003

Description

Install bikeway/bike lanes to connect the bike route from Caltrain Station to East Grand Avenue (at Grand/E.Grand). Install shared-use path, new crosswalks, and remove slip lane.

Details

Project Manager	Jeff Chou
Funding to Date	\$1,985,000
Expenditures to Date	\$1,163,588.60
Existing / New Project	Existing project
Project Category	Streets project

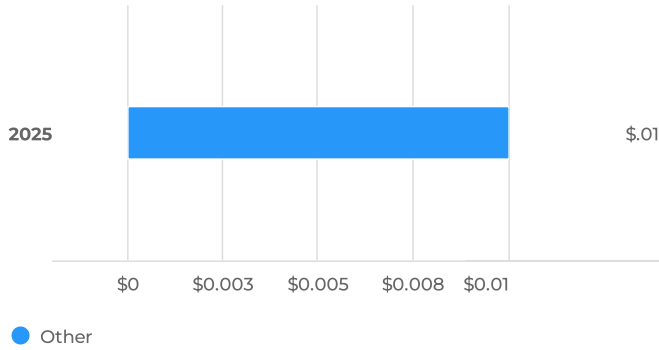


Capital Cost

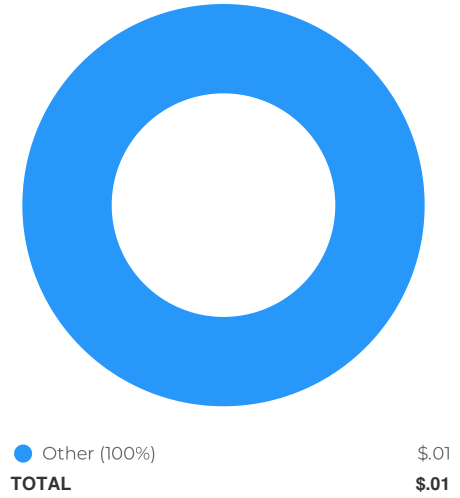
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



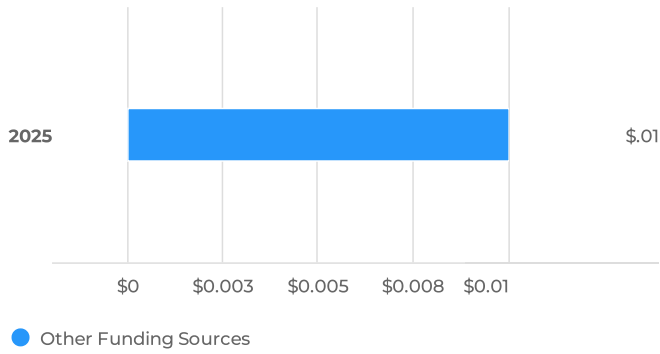
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

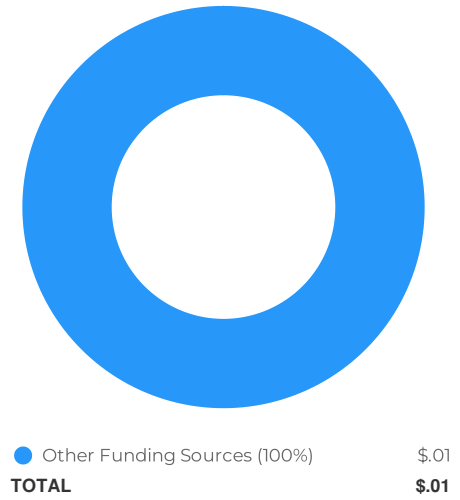
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st2004 South Airport Belle Air Public Access Improvement

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2004

Description

Per BCDC Permit, Construction for bike and pedestrian improvements leading to SF Bay Trail.

Details

Project Manager	Jason Hallare
Funding to Date	\$1,056,000
Expenditures to Date	\$930,513.44
Existing / New Project	Existing project
Project Category	Streets project

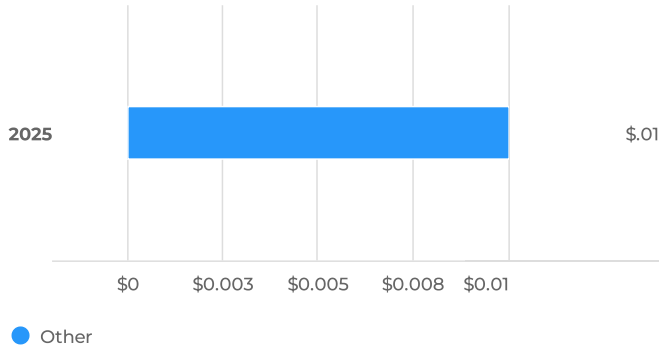


Capital Cost

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



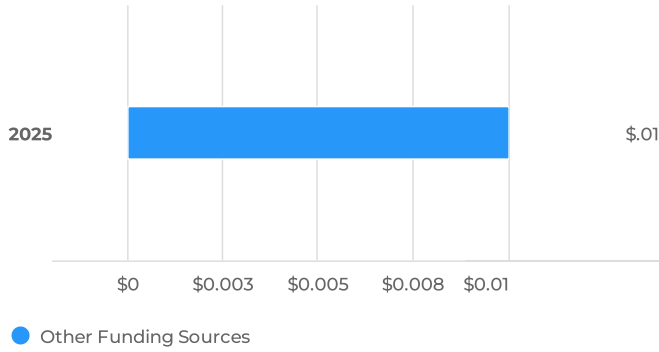
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

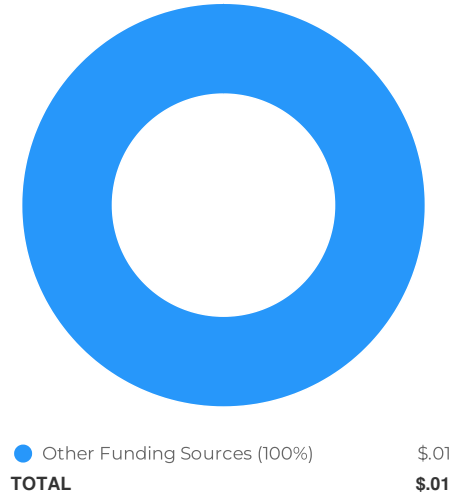
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st2101 ECR Medians Improvement Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2101

Description

Construct replacement of landscape median including irrigational systems and vegetation on El Camino Real between Chestnut Ave and Spruce Ave. The project will replicate or complement the Grand Blvd design concepts.

Details

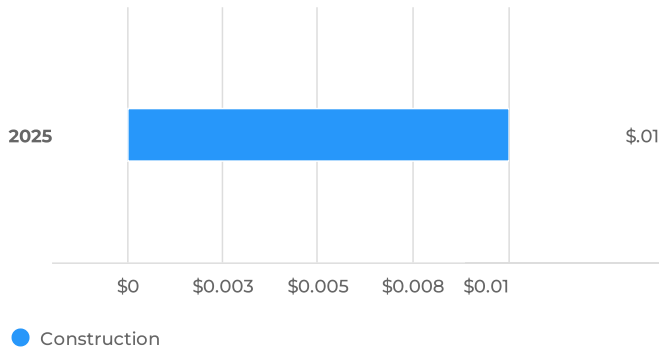
Project Manager	Jeffrey Chou
Funding to Date	\$73,450.00
Expenditures to Date	\$72,840.93
Existing / New Project	Existing project
Project Category	Streets project



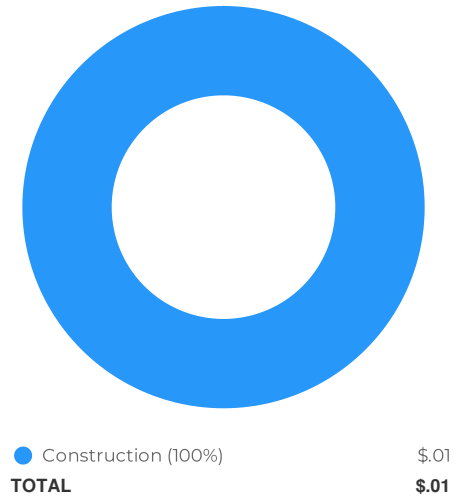
Capital Cost

Total To Date **\$72,840** Total Budget (all years) **\$0.01** Project Total **\$72.84K**

Capital Cost by Year



Capital Cost for Budgeted Years

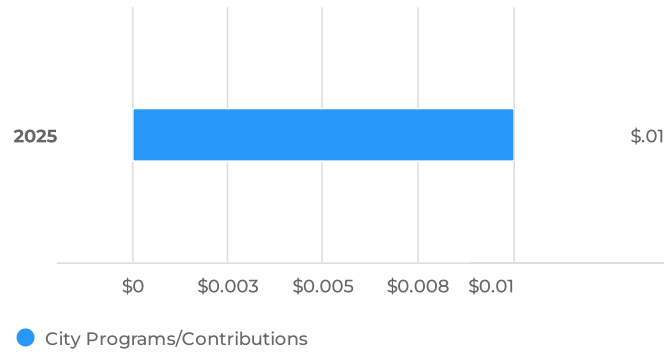


Capital Cost Breakdown			
Capital Cost	To Date	FY2025	Total
Design	\$63,840		\$63,840
Construction	\$9,000	\$0	\$9,000
Total	\$72,840	\$0	\$72,840

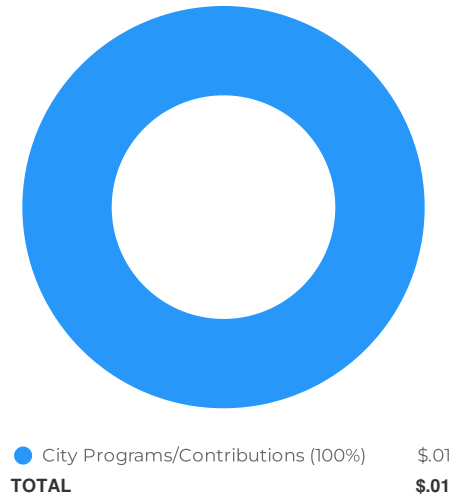
Funding Sources

Total To Date **\$73,450** Total Budget (all years) **\$0.01** Project Total **\$73.45K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2025	Total
General Fund	\$73,450		\$73,450
City Programs/Contributions		\$0	\$0
Total	\$73,450	\$0	\$73,450

st2102 Broadband Expansion Project

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

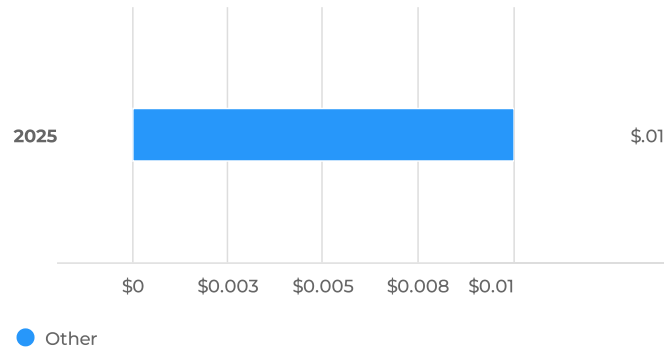
Project Manager	Bianca Liu
Funding to Date	\$750,000
Expenditures to Date	\$545,086
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

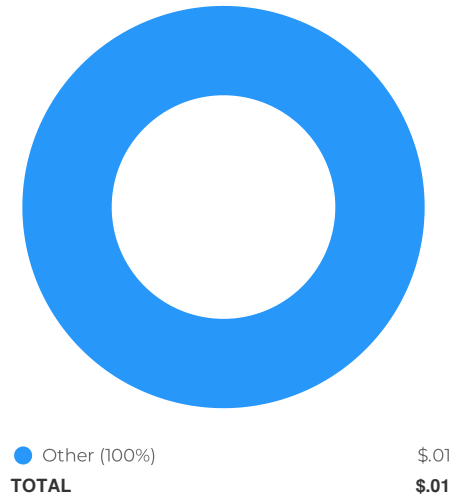
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



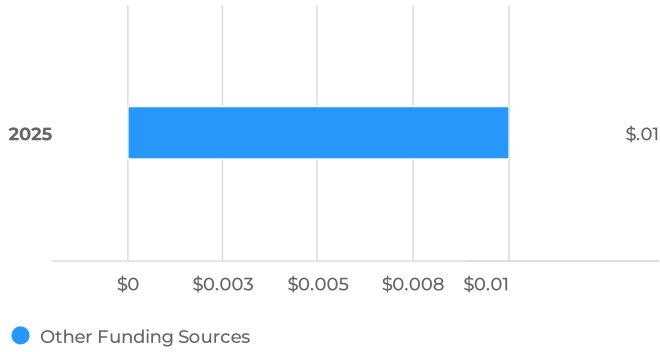
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

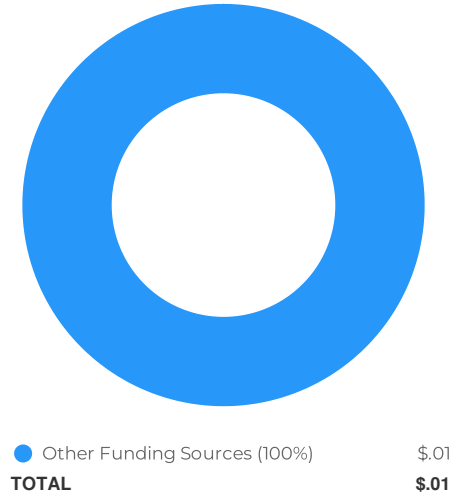
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st2103 Pavement Management Plan - 2020 Surface Seal

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2103

Description

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

Details

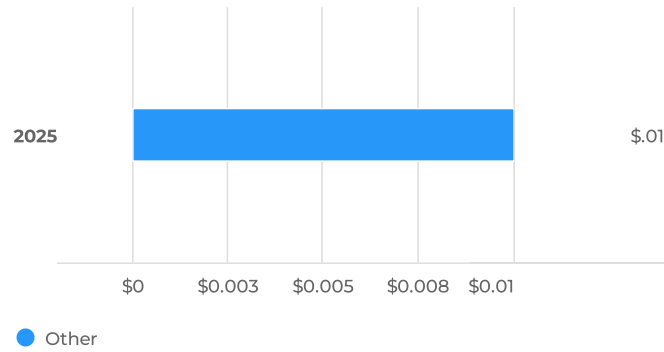
Project Manager	Angel Torres
Funding to Date	\$2,902,181.37
Expenditures to Date	\$2,525,867.65
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

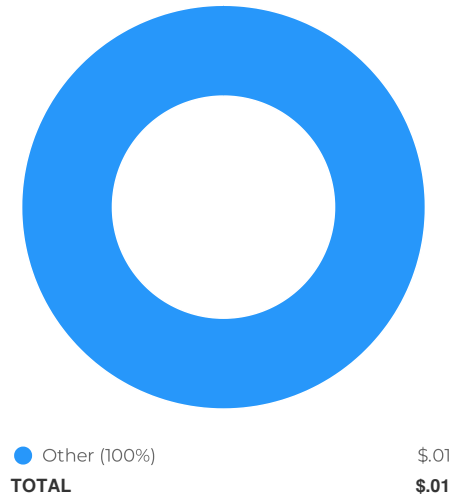
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

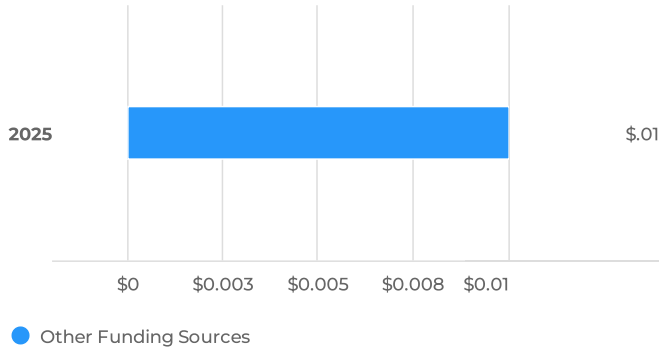
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

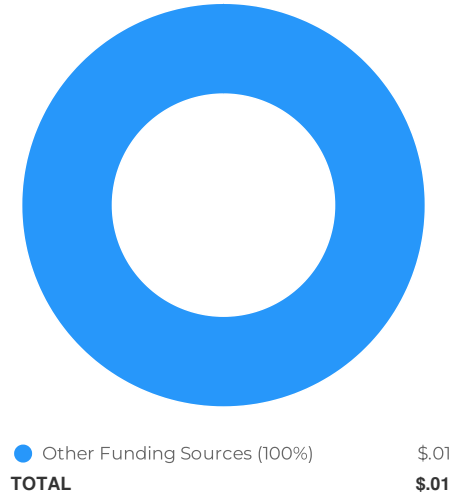
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st2104 Pavement Management Plan - 2020 Pavement Rehabilitation

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2104

Description

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

Details

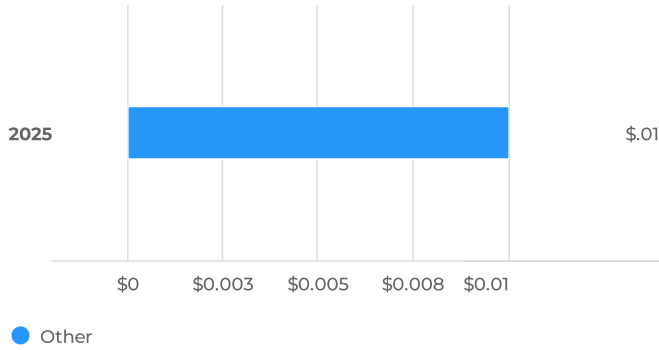
Project Manager	Angel Torres
Funding to Date	\$3,467,636.37
Expenditures to Date	\$207,614.93
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

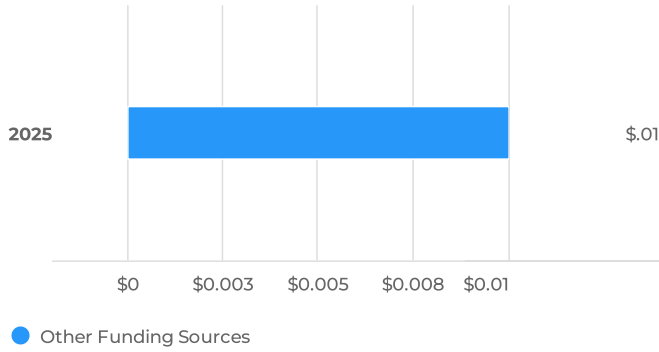
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

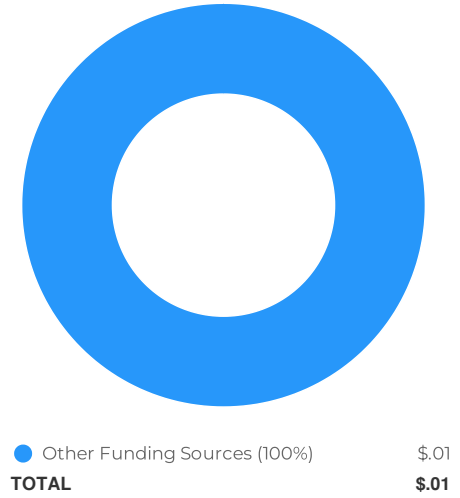
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st2105 Pavement Management Plan - 2021 Surface Seal

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2105

Description

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

Details

Project Manager	Angel Torres
Funding to Date	\$183,000
Expenditures to Date	\$129,400
Existing / New Project	Existing project
Project Category	Streets project

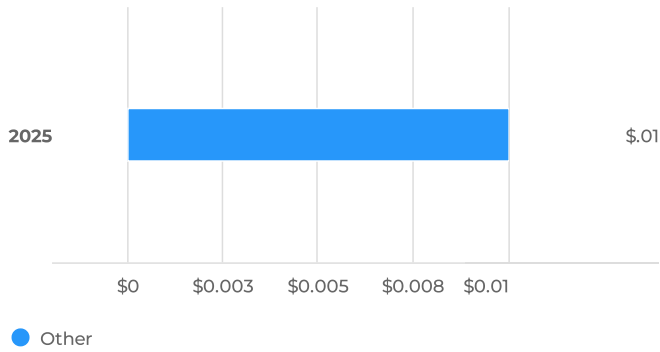


Capital Cost

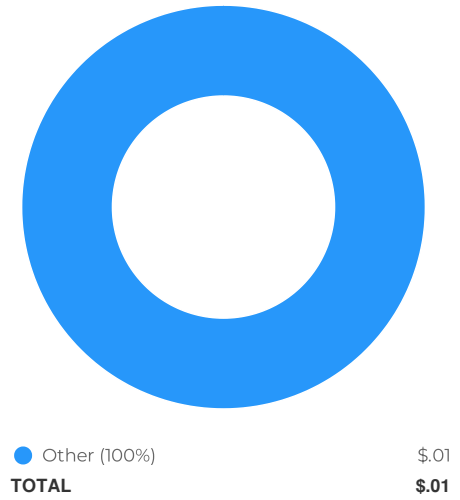
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



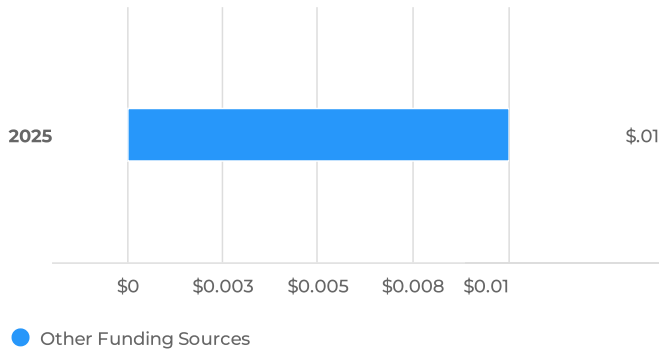
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

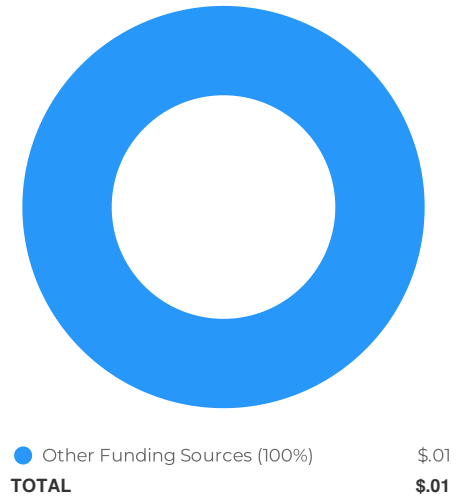
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st2106 Pavement Management Plan - 2021 Pavement Rehabilitation

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2106

Description

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

Details

Project Manager	Angel Torres
Funding to Date	\$517,000
Expenditures to Date	\$250,858.31
Existing / New Project	Existing project
Project Category	Streets project

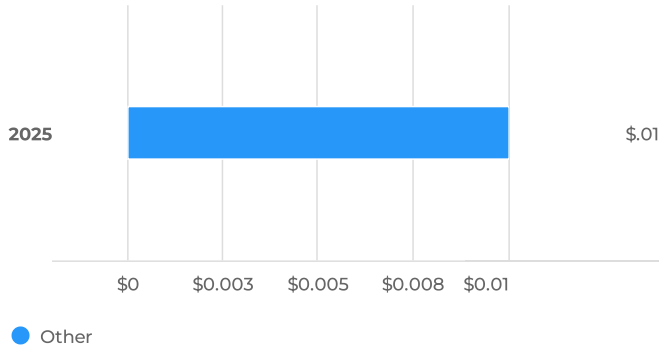


Capital Cost

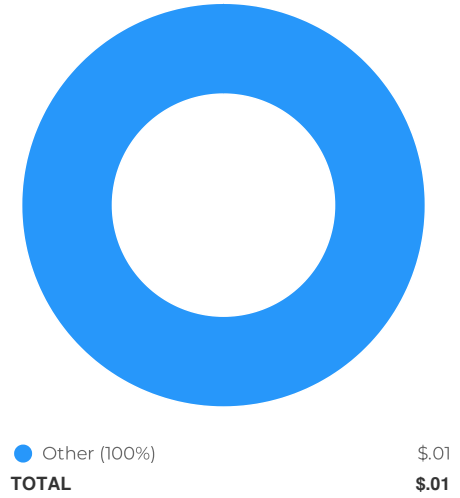
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

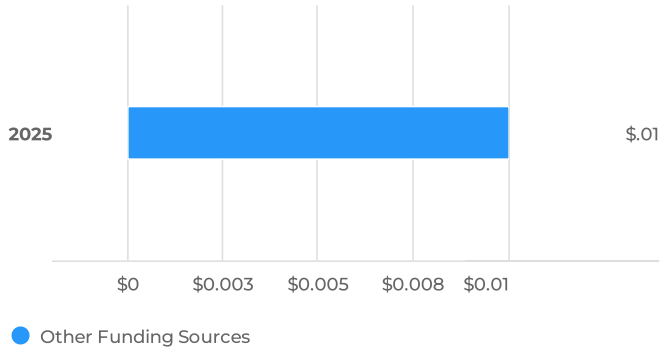
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

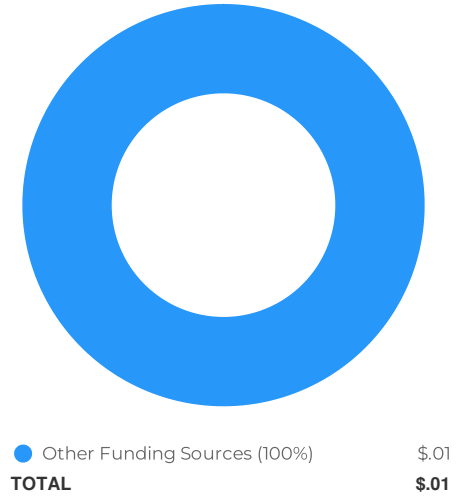
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st2107 2022 West of 101 Pavement Rehabilitation

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2107

Description

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

Details

Project Manager	Angel Torres
Funding to Date	\$2,000,000
Expenditures to Date	\$500,000
Existing / New Project	Existing project
Project Category	Streets project

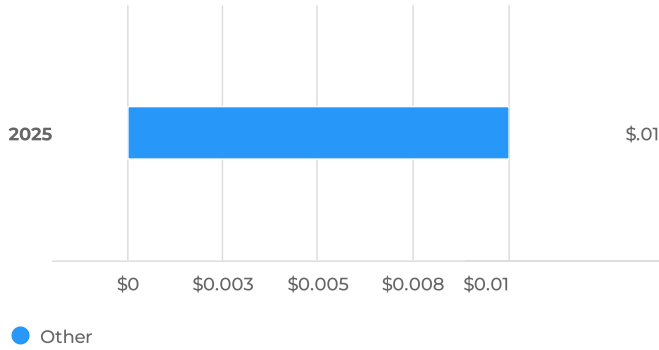


Capital Cost

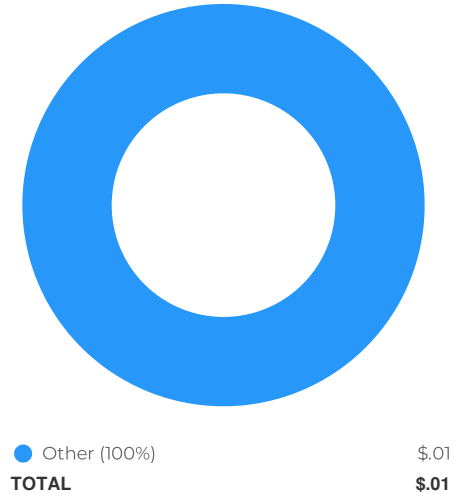
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



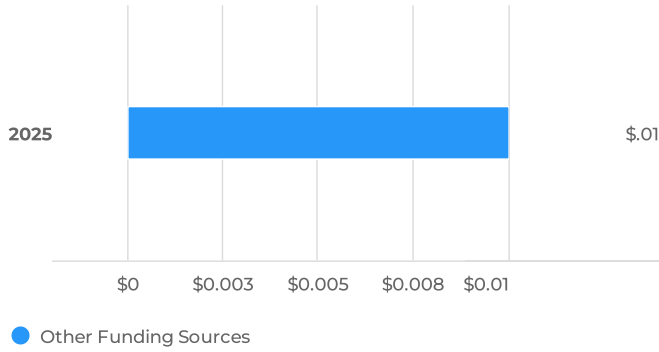
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

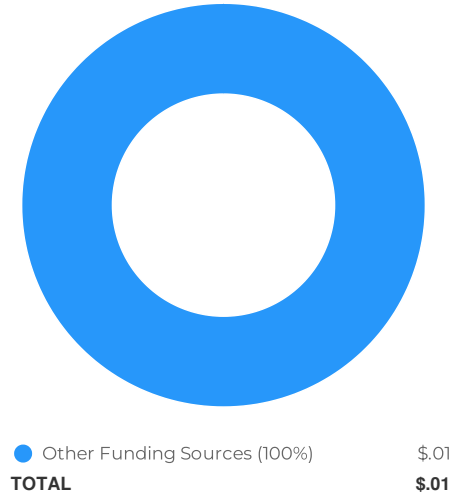
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st2201 Junipero Serra Boulevard Soundwall Feasibility Study

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2201

Description

Feasibility study for soundwall on Junipero Serra Boulevard.

Details

Project Manager	Matthew Ruble
Funding to Date	\$75,000
Expenditures to Date	\$54,000
Existing / New Project	Existing project
Project Category	Streets project

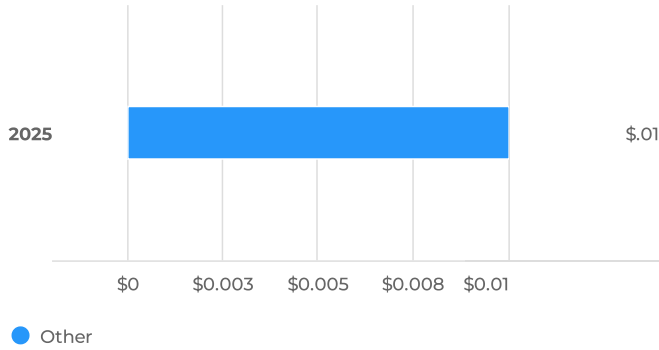


Capital Cost

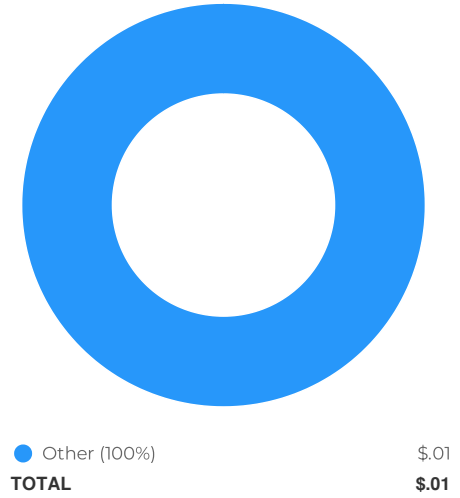
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



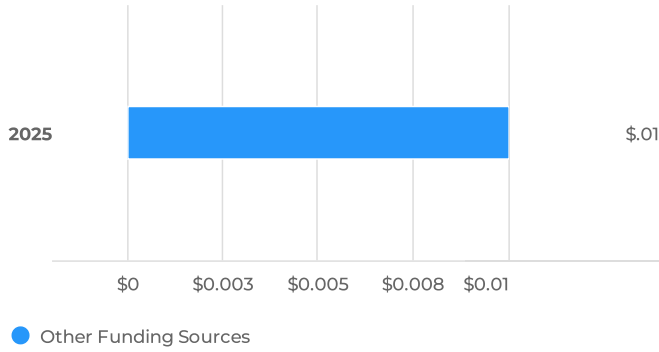
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

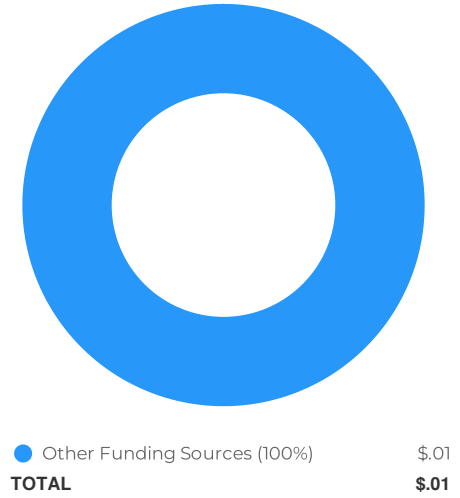
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st2202 Bond Portion - 2020 Pavement Rehabilitation

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2202

Description

Bond-funded portion. This project will rehabilitate various city streets in accordance with the City's pavement management program.

Details

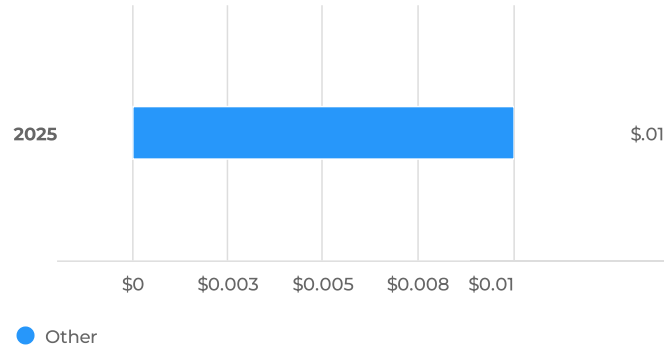
Project Manager	Angel Torres
Funding to Date	\$3,100,000
Expenditures to Date	\$3,072,124
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

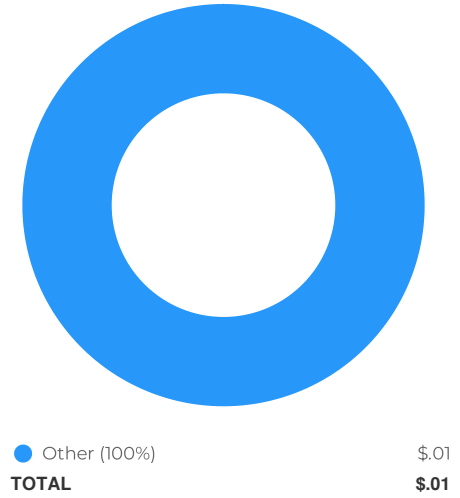
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

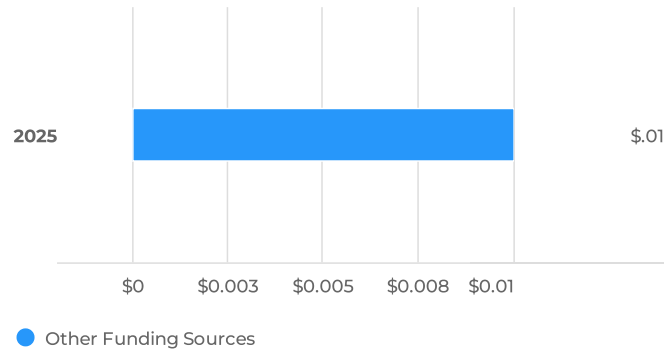
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

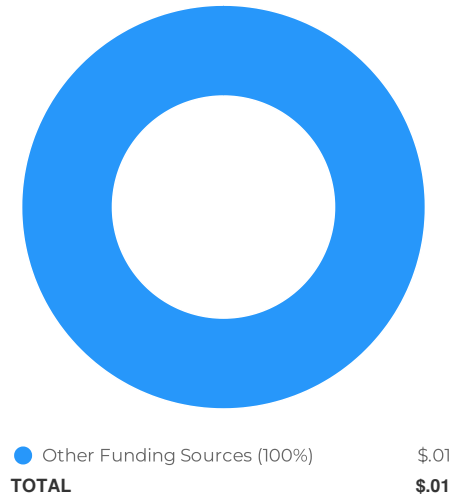
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st2203 Bond Portion - 2021 Pavement Rehabilitation

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2203

Description

Bond-funded portion. This project will rehabilitate various city streets in accordance with the City's pavement management program.

Details

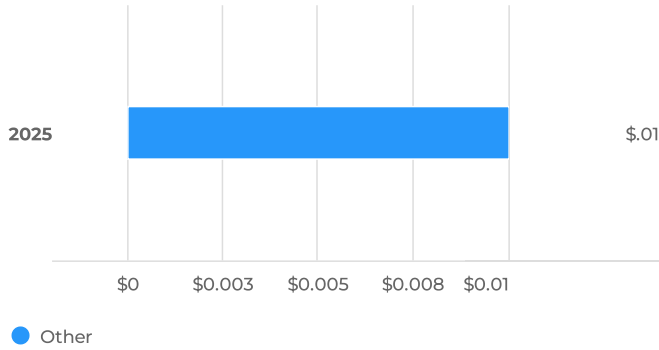
Project Manager	Angel Torres
Funding to Date	\$2,700,000
Expenditures to Date	\$1,461,202.56
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

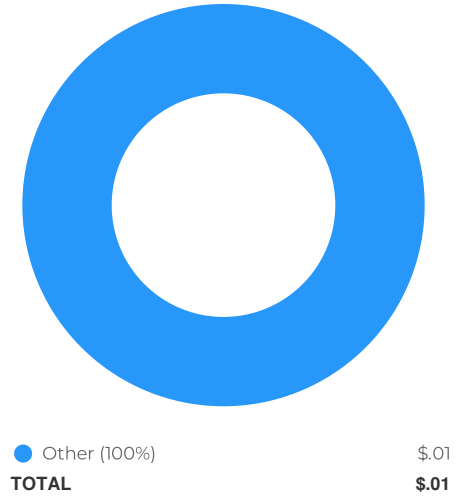
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

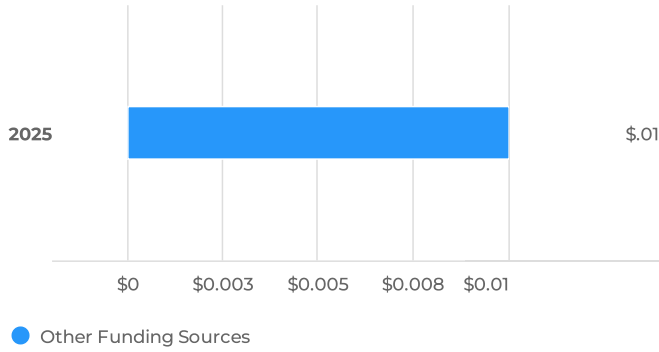
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

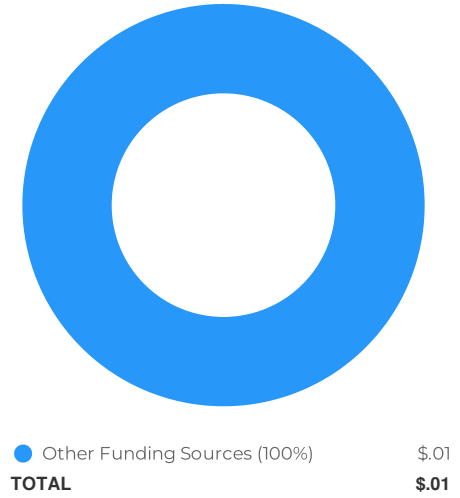
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st2204 Bond Portion - 2022 West of 101 Rehabilitation

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2204

Description

2022 West of 101 Pavement Rehabilitation. (Local Funds = Bond Measure Funds)

Details

Project Manager	Angel Torres
Funding to Date	\$18,200,000
Expenditures to Date	\$11,810,648.88
Existing / New Project	Existing project
Project Category	Streets project

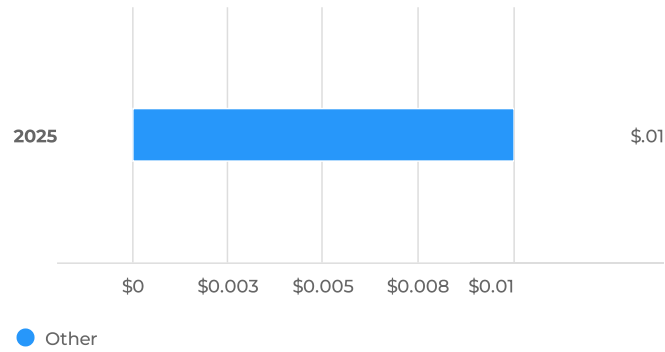


Capital Cost

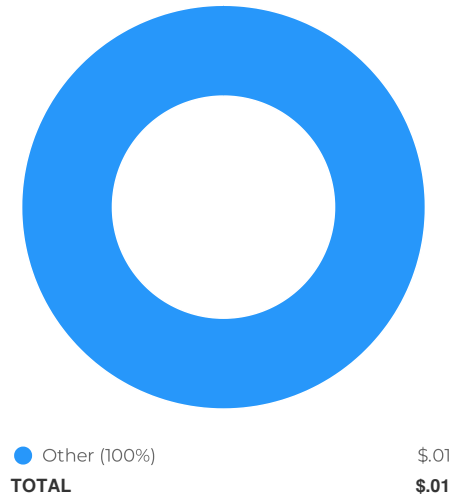
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

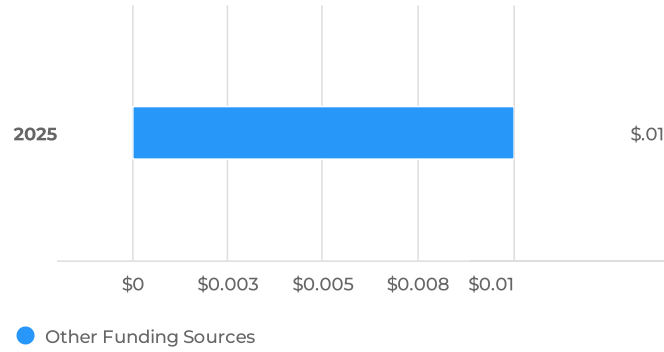
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

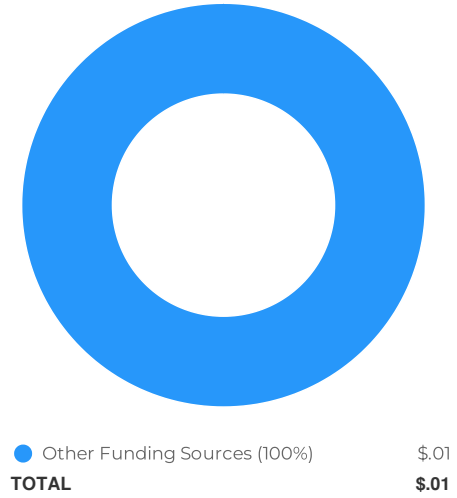
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st2301 Junipero Serra Boulevard/Westborough Boulevard Corridor Feasibility Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

Project Manager	Lawrence Henriquez
Funding to Date	\$60,000
Expenditures to Date	\$54,685
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

Total To Date

\$715,000

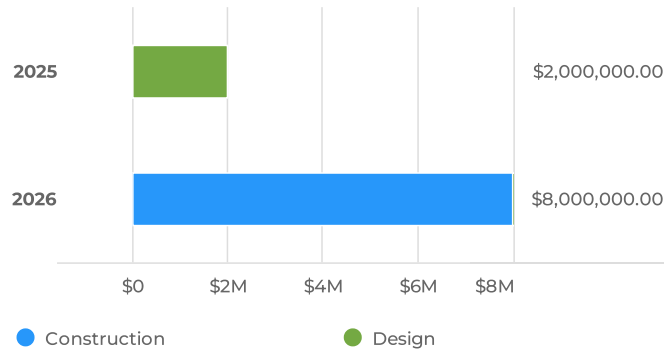
Total Budget (all years)

\$10M

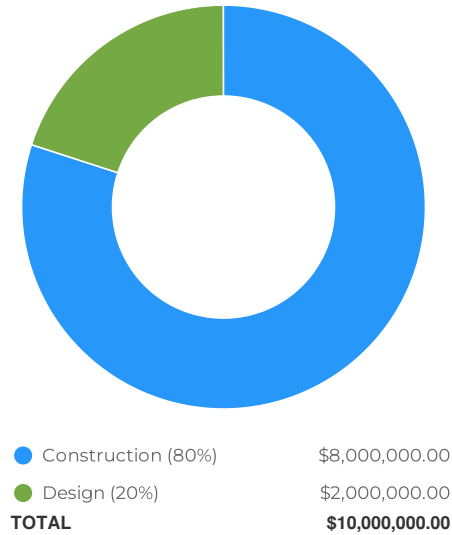
Project Total

\$10.715M

Capital Cost by Year



Capital Cost for Budgeted Years

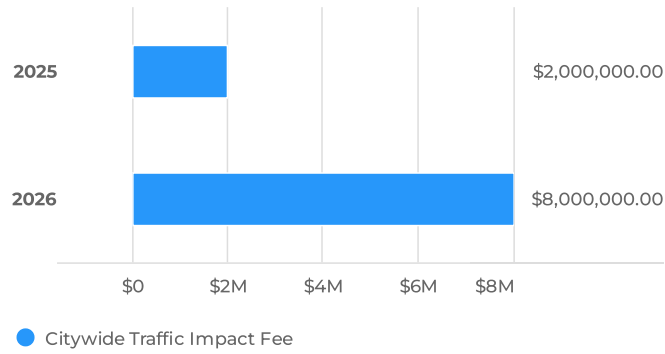


Capital Cost Breakdown				
Capital Cost	To Date	FY2025	FY2026	Total
Preliminary Study	\$709,685			\$709,685
Design		\$2,000,000		\$2,000,000
Construction	\$5,315		\$8,000,000	\$8,005,315
Total	\$715,000	\$2,000,000	\$8,000,000	\$10,715,000

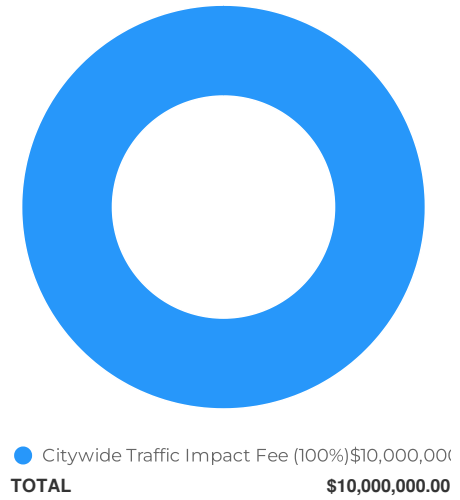
Funding Sources

Total To Date **\$715,000** Total Budget (all years) **\$10M** Project Total **\$10.715M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	To Date	FY2025	FY2026	Total
Infrastructure Reserves	\$60,000			\$60,000
Grants	\$450,000			\$450,000
Citywide Traffic Impact Fee	\$205,000	\$2,000,000	\$8,000,000	\$10,205,000
Total	\$715,000	\$2,000,000	\$8,000,000	\$10,715,000

st2302 2023 Surface Seal Project (Zone 4)

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2302

Description

Surface Seal Zone 4 (Downtown/Old Downtown).

Details

Project Manager	Angel Torres
Funding to Date	3100000
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Streets project

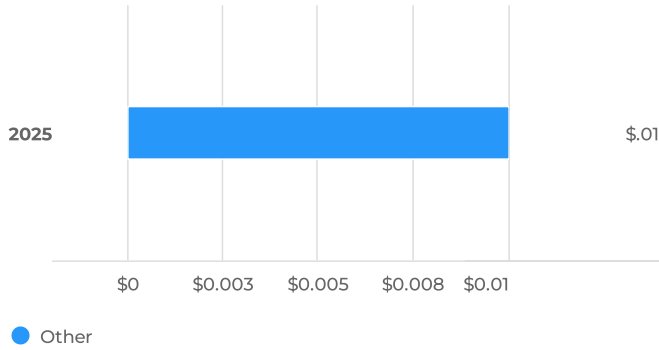


Capital Cost

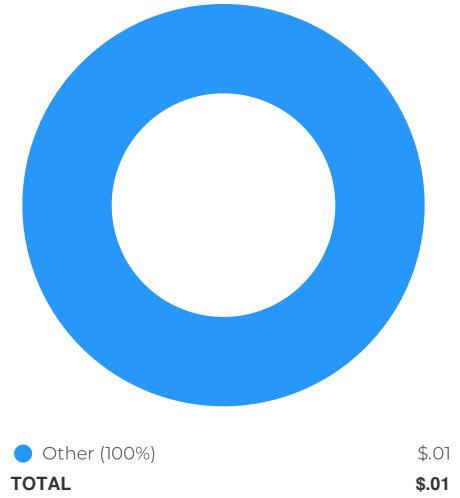
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

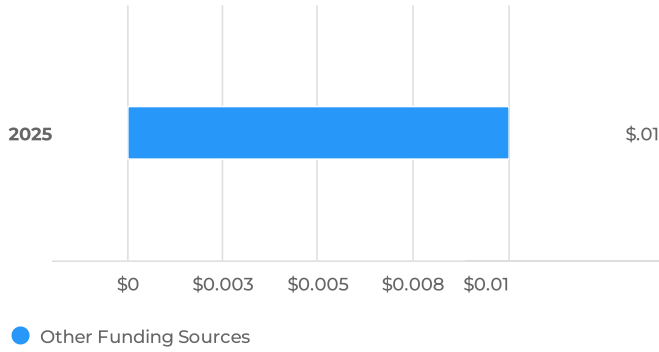
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

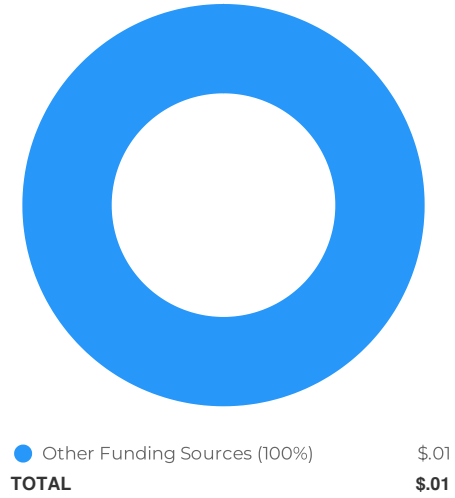
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st2303 Bridge Asset Management Program

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2303

Description

Bridge Asset Management Program to proactively identify and fund city bridges.

Details

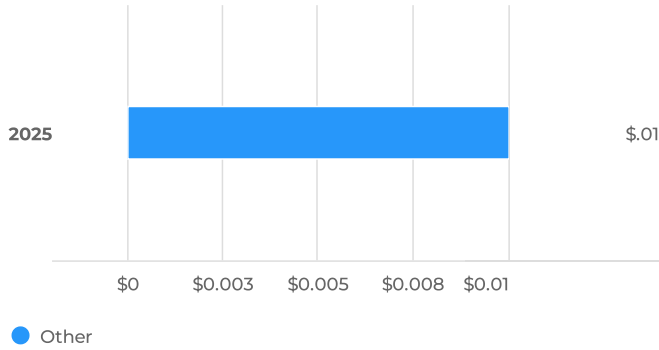
Project Manager	TBD
Funding to Date	100000
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

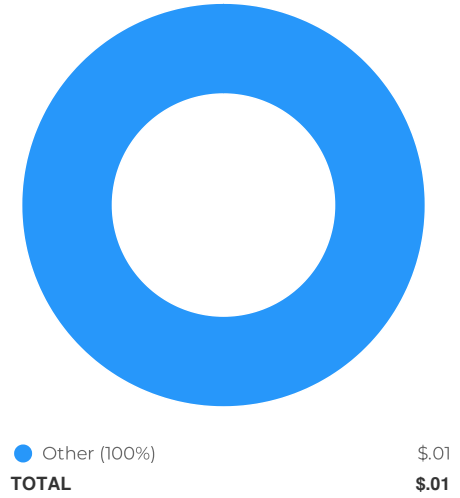
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

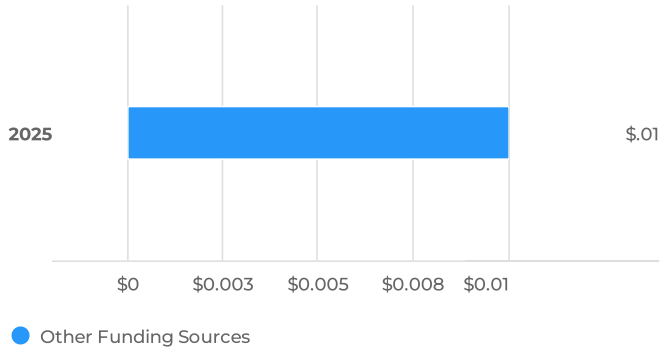
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

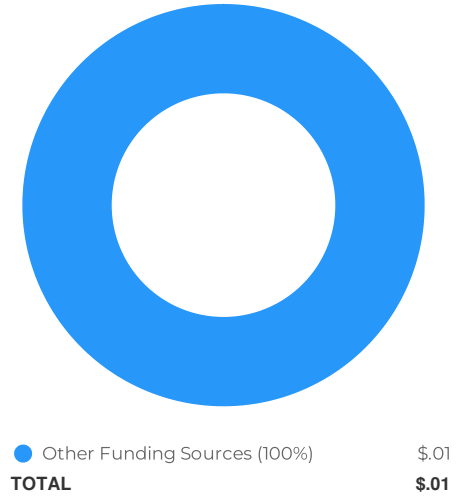
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

st2305 OBAG3 School St / Spruce Ave and Hillside Blvd Safety and Access Improvement Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

Project Manager	Angel Torres
Funding to Date	\$4,168,000
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Streets project

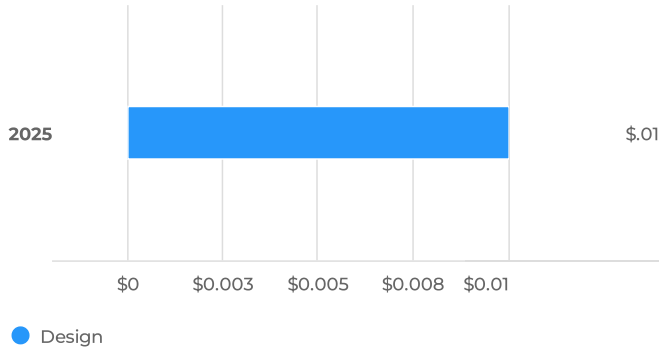
Capital Cost

Total To Date
\$4,168,000

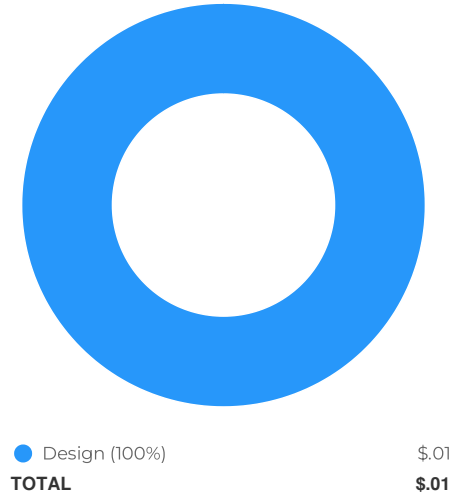
Total Budget (all years)
\$0.01

Project Total
\$4.168M

Capital Cost by Year



Capital Cost for Budgeted Years

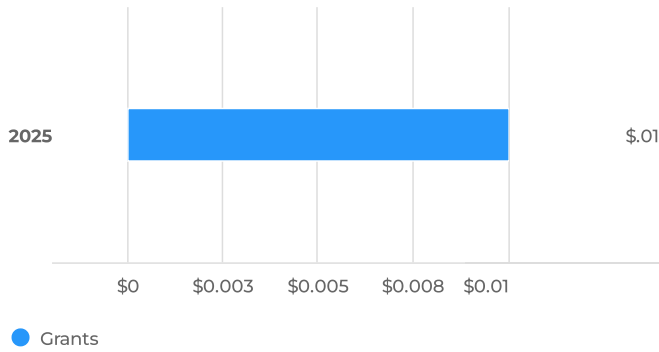


Capital Cost Breakdown			
Capital Cost	To Date	FY2025	Total
Design	\$815,000	\$0	\$815,000
Construction	\$3,353,000		\$3,353,000
Total	\$4,168,000	\$0	\$4,168,000

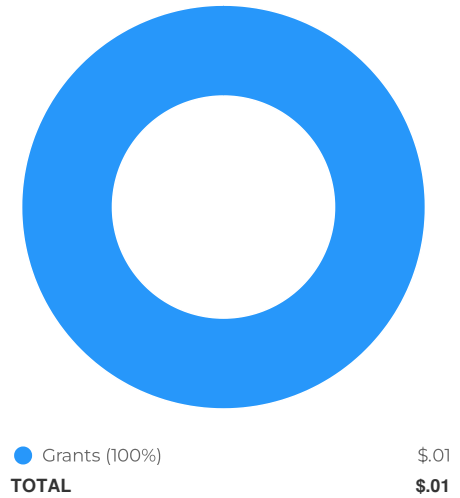
Funding Sources

Total To Date **\$4,168,000** Total Budget (all years) **\$0.01** Project Total **\$4.168M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	To Date	FY2025	Total
Grants	\$3,128,000	\$0	\$3,128,000
Citywide Traffic Impact Fee	\$1,040,000		\$1,040,000
Total	\$4,168,000	\$0	\$4,168,000

st2401 Complete Streets Improvements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2401

Description

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

Details

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



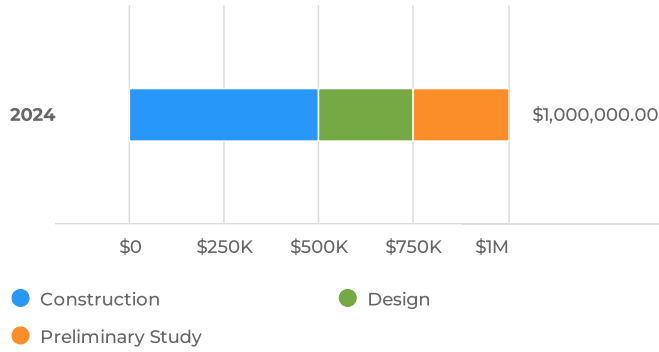
Capital Cost

FY2024 Budget
\$1,000,000

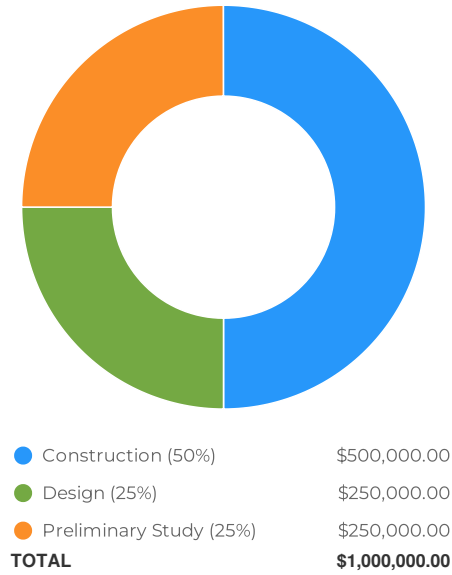
Total Budget (all years)
\$1M

Project Total
\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Preliminary Study	\$250,000	\$250,000
Design	\$250,000	\$250,000
Construction	\$500,000	\$500,000
Total	\$1,000,000	\$1,000,000

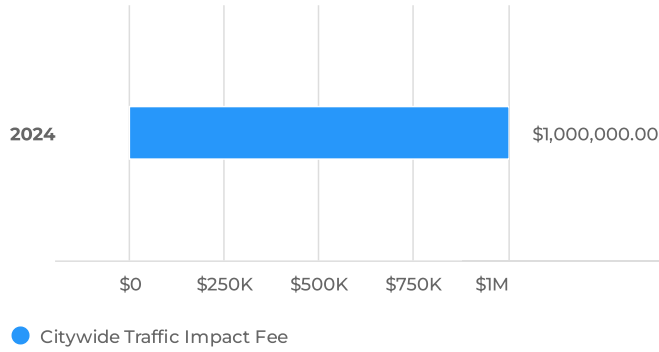
Funding Sources

FY2024 Budget
\$1,000,000

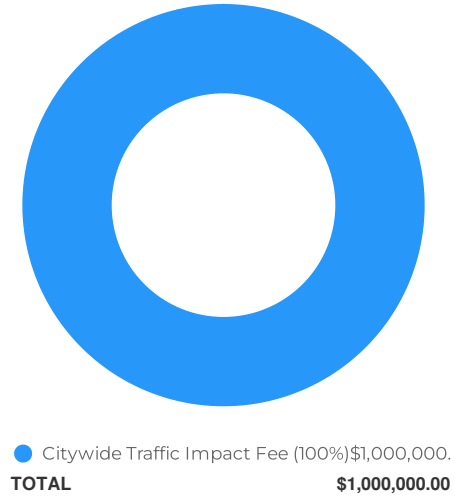
Total Budget (all years)
\$1M

Project Total
\$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Citywide Traffic Impact Fee	\$1,000,000	\$1,000,000
Total	\$1,000,000	\$1,000,000

st2402 2024 Street Surface Seal project

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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

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

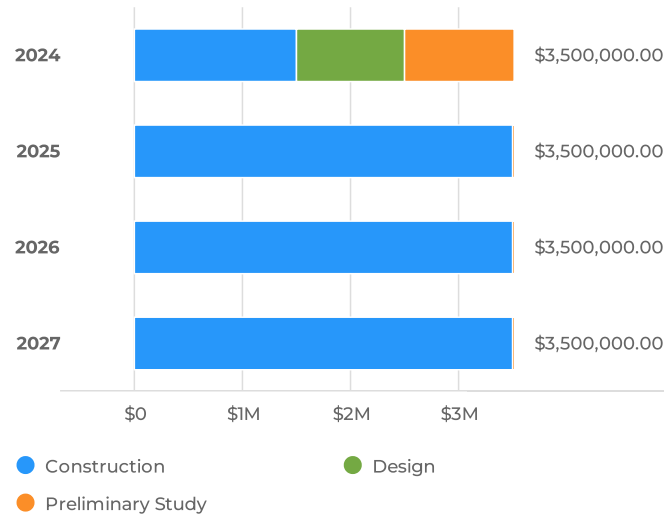
Capital Cost

FY2024 Budget
\$3,500,000

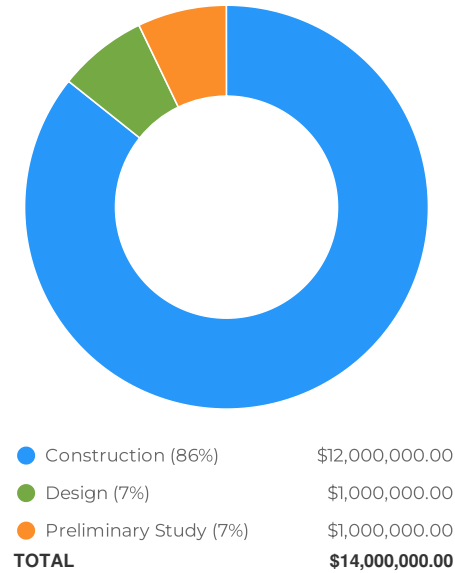
Total Budget (all years)
\$14M

Project Total
\$14M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	Total
Preliminary Study	\$1,000,000				\$1,000,000
Design	\$1,000,000				\$1,000,000
Construction	\$1,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$12,000,000
Total	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$14,000,000

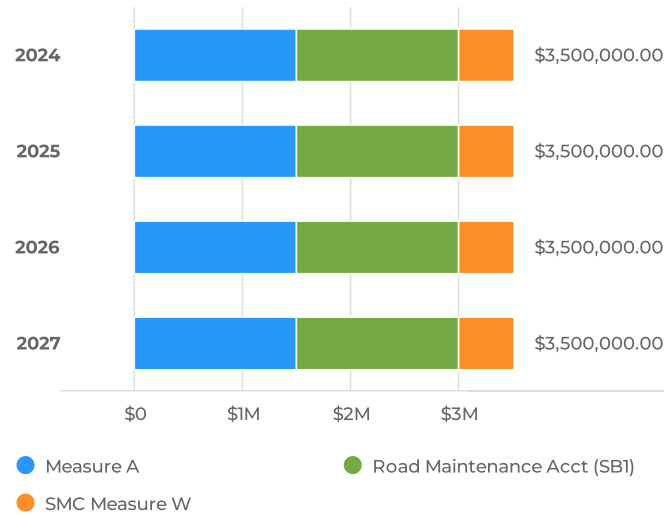
Funding Sources

FY2024 Budget
\$3,500,000

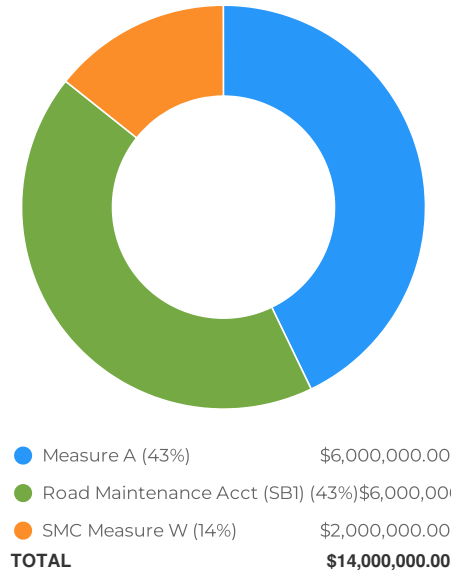
Total Budget (all years)
\$14M

Project Total
\$14M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	Total
Measure A	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
Road Maintenance Acct (SBI)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
SMC Measure W	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Total	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$14,000,000

tr1010 South Airport Boulevard/Utah Avenue

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1010

Description

South Airport Boulevard/Utah Avenue.

Details

Project Manager	Robert Hahn
Funding to Date	\$4,070,984.24
Expenditures to Date	\$3,825.741
Existing / New Project	Existing project
Project Category	Traffic project

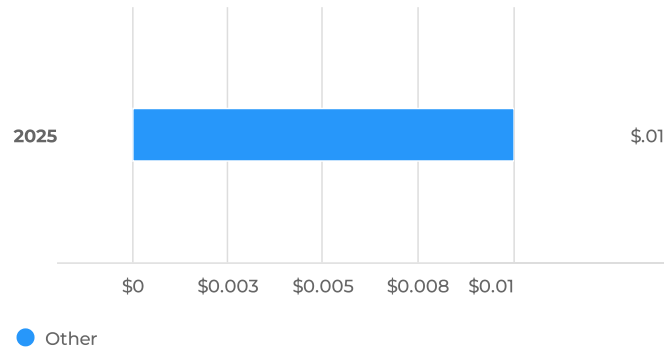


Capital Cost

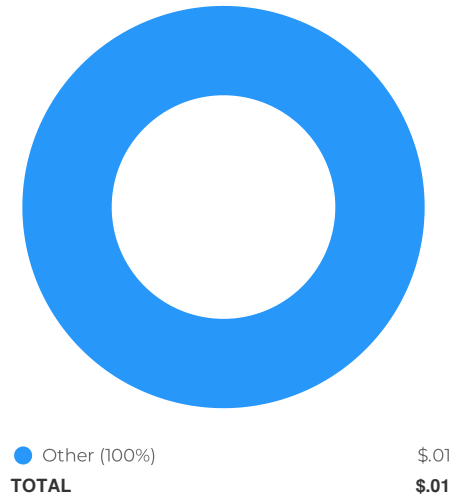
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



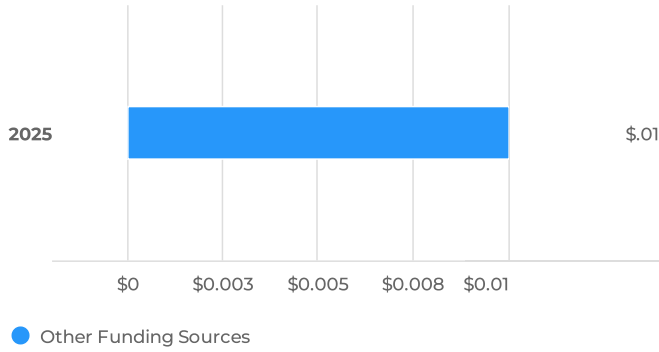
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

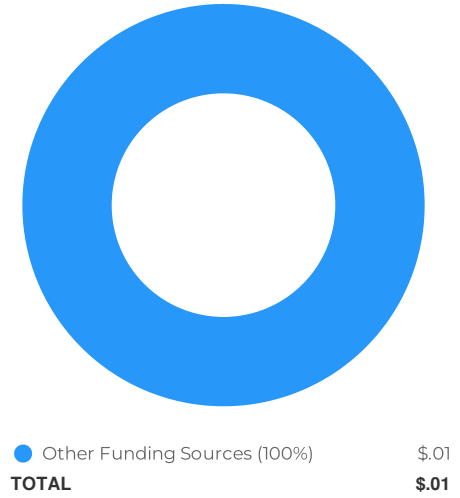
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr1103 Grand/East Grand (TIF #26)

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1103

Description

Grand/East Grand (TIF #26).

Details

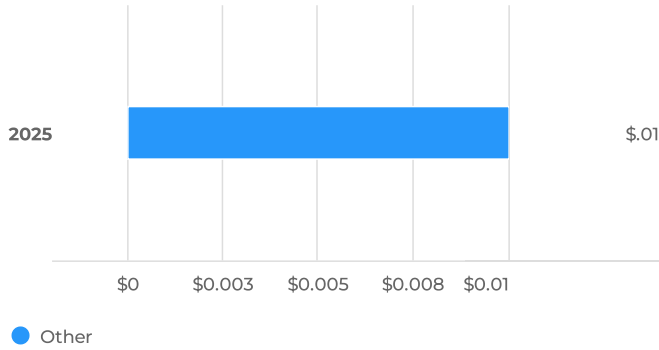
Project Manager	TBD
Funding to Date	\$425,000
Expenditures to Date	\$170,369.17
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

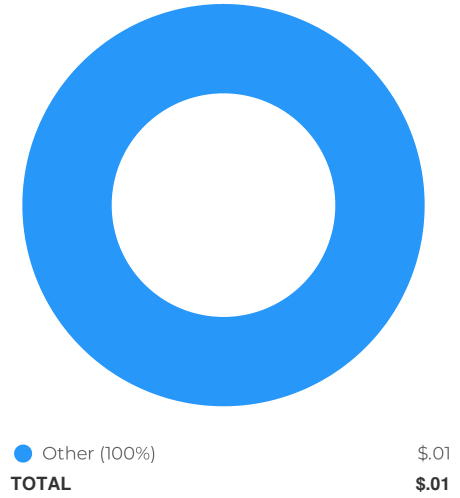
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



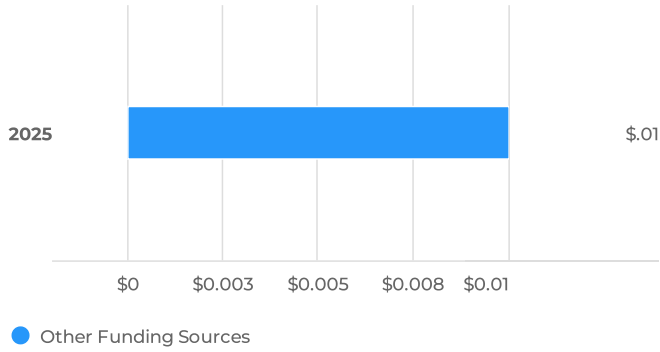
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

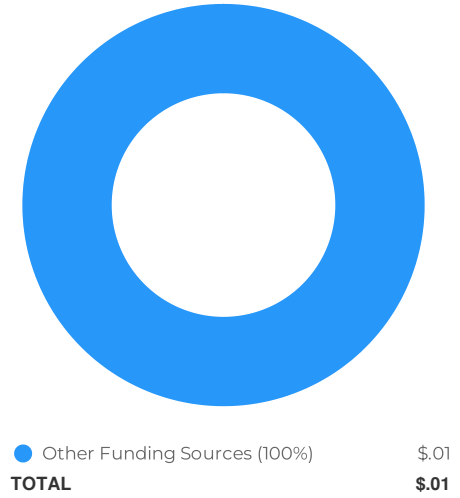
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr1402 West Orange/Centennial Way Pedestrian Beacon

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1402

Description

This project will construct flashing beacons on West Orange Avenue at Centennial Way.

Details

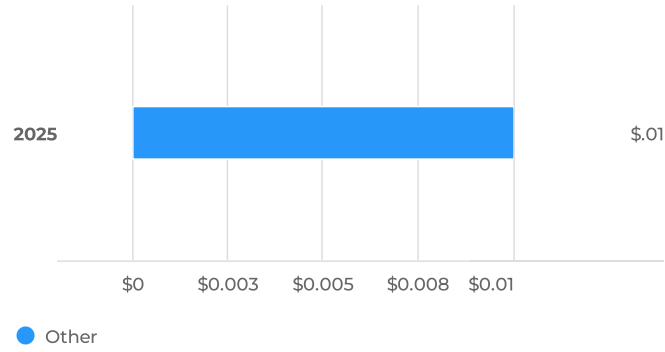
Project Manager	TBD
Funding to Date	\$62,866.31
Expenditures to Date	\$64,205.24
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

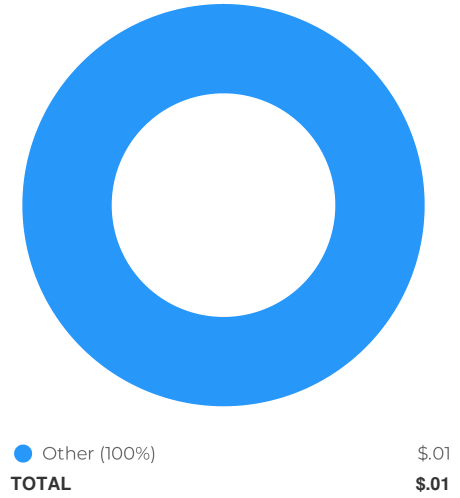
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

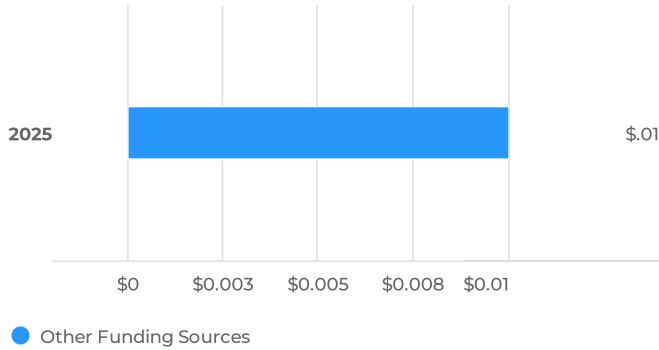
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

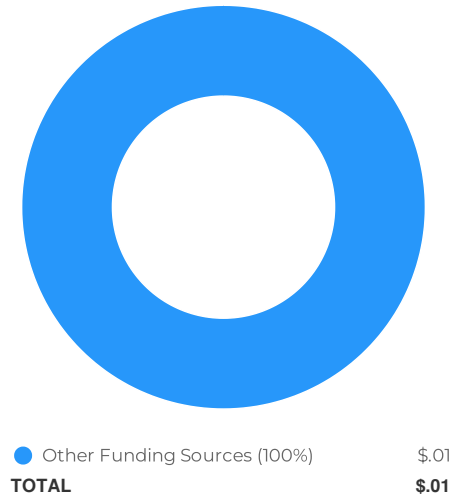
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

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

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1404

Description

US-101 Produce Avenue Interchange (TIF #39).

Details

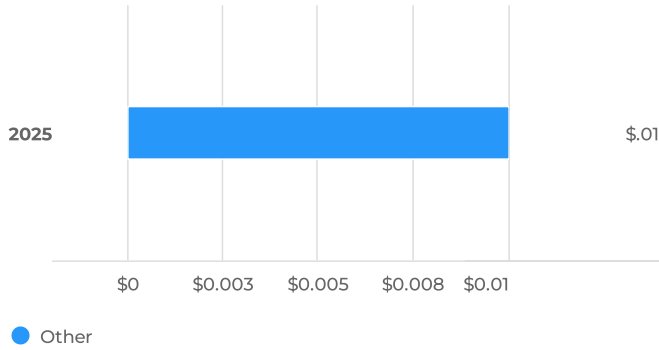
Project Manager	Bianca Liu
Funding to Date	\$6,710,659.57
Expenditures to Date	\$3,615,664.89
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

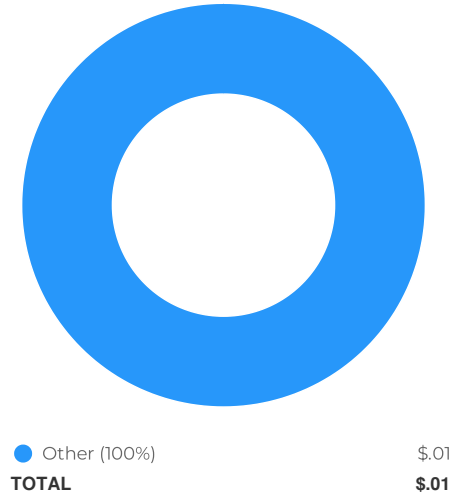
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



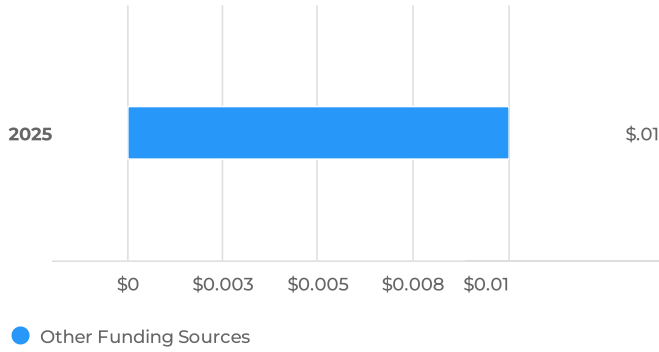
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

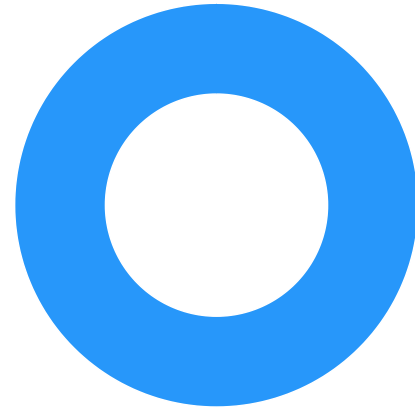
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$0.01
TOTAL **\$0.01**

Funding Sources Breakdown

Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr1501 Junipero Serra Boulevard/King Drive Intersection Improvements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1501

Description

This project will install signal mast arms and a speed feedback sign, realign medians, and update island and curb ramps at the Junipero Serra and King Drive intersection.

Details

Project Manager	TBD
Funding to Date	\$1,283,882.97
Expenditures to Date	\$1,180,184.64
Existing / New Project	Existing project
Project Category	Traffic project

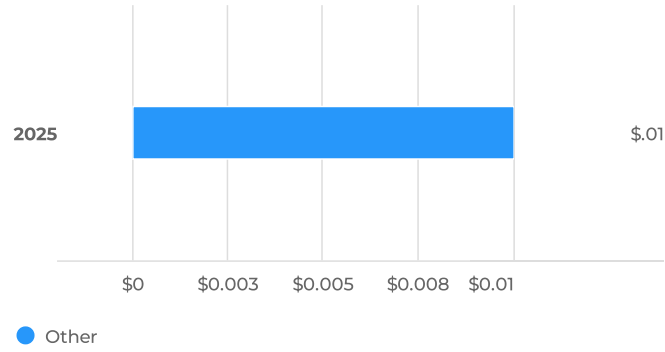


Capital Cost

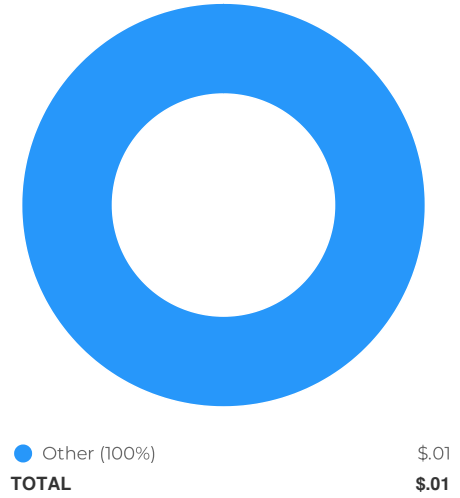
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

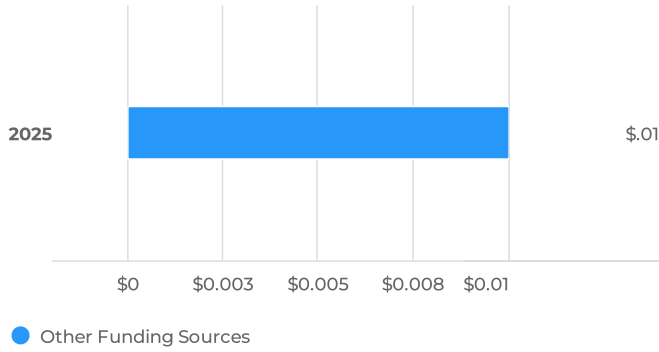
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

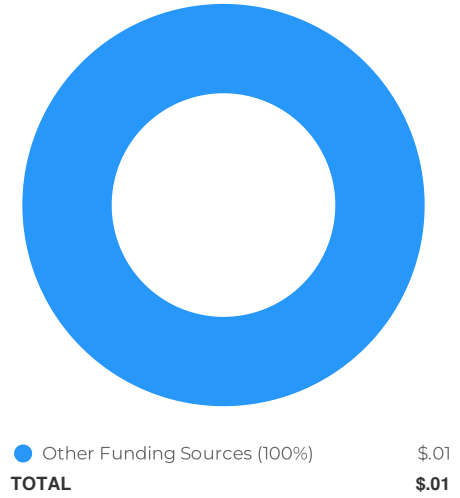
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr1602 Oyster Point & East Grand Avenue Corridor Improvements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1602

Description

The project will design improvements at the East Grand Avenue/Gateway Avenue and East Grand Avenue/Forbes Boulevard intersections.

Details

Project Manager	Jeff Chou
Funding to Date	\$699,207.76
Expenditures to Date	\$505,056.04
Existing / New Project	Existing project
Project Category	Traffic project

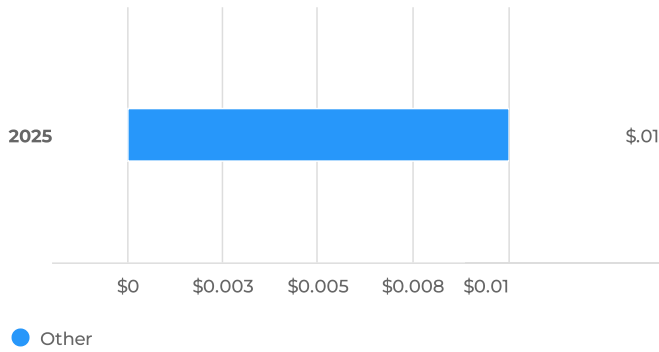


Capital Cost

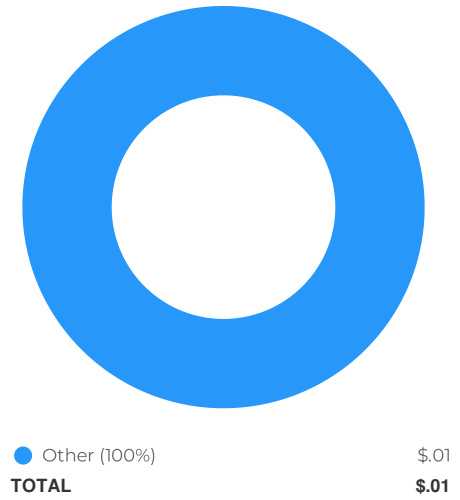
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

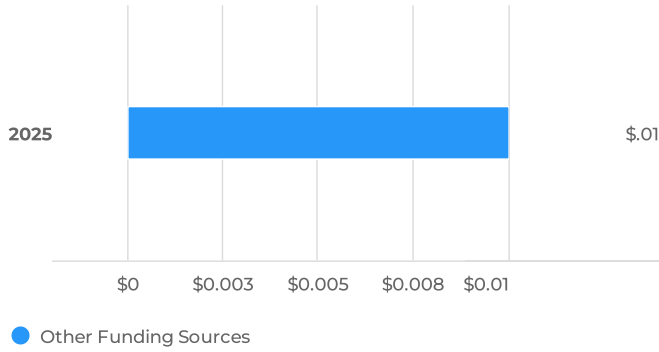
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

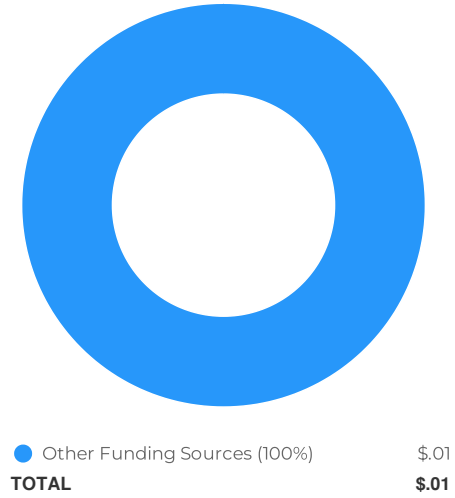
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr1701 Sunshine Gardens Traffic Safety Improvements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1701

Description

This project will install traffic safety measures for pedestrians and bicyclist including the installation of advanced stop bars, high visibility ladder crosswalks, median pedestrian refuge islands, advanced yield lines, edge lines, and new ADA compliant curb ramps, and a Class 3 bikeway along Holly Avenue between Mission Road and Hillside Boulevard.

Details

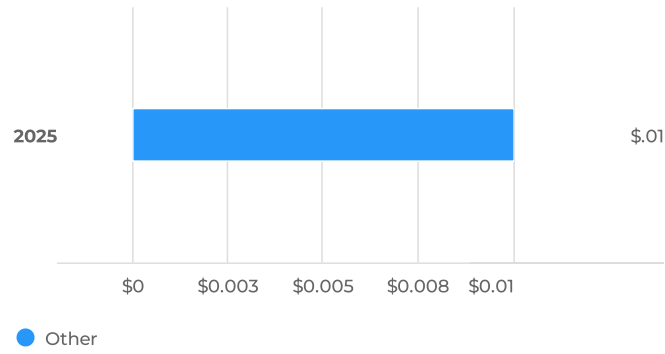
Project Manager	TBD
Funding to Date	\$1,452,000
Expenditures to Date	\$1,450,723
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

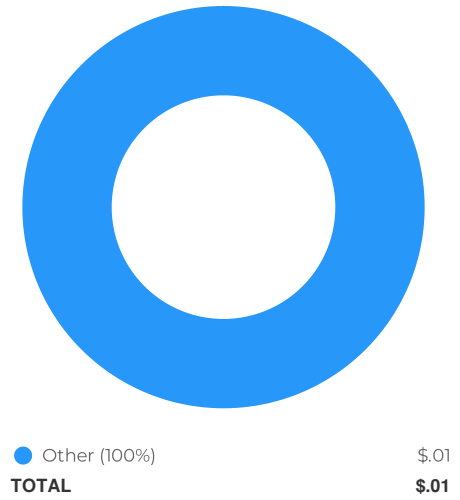
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

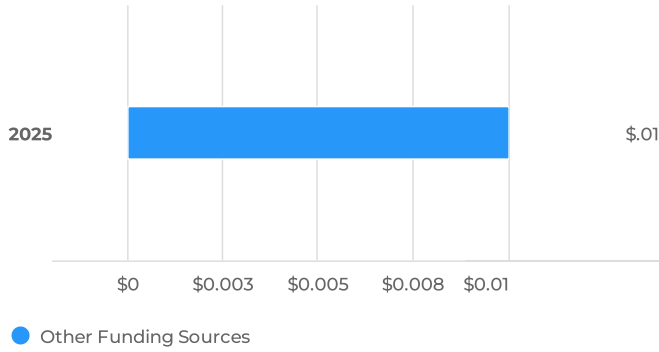
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

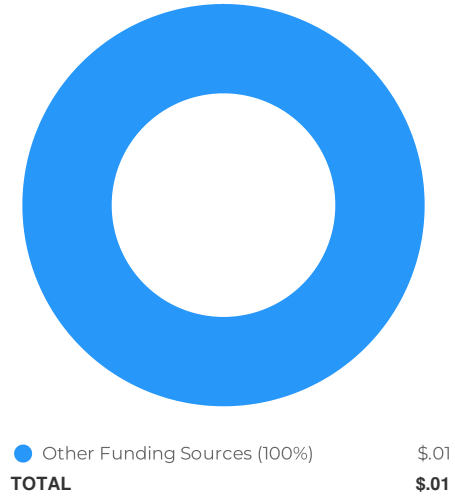
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr1702 East of 101 Traffic Model Update

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1702

Description

This project is to update the existing collection of data East of 101 Traffic Model to create new baseline.

Details

Project Manager	Jeff Chou
Funding to Date	\$333,112
Expenditures to Date	\$382,646.57
Existing / New Project	Existing project
Project Category	Traffic project

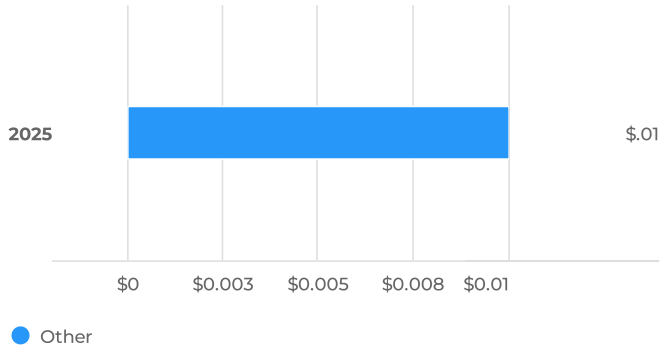


Capital Cost

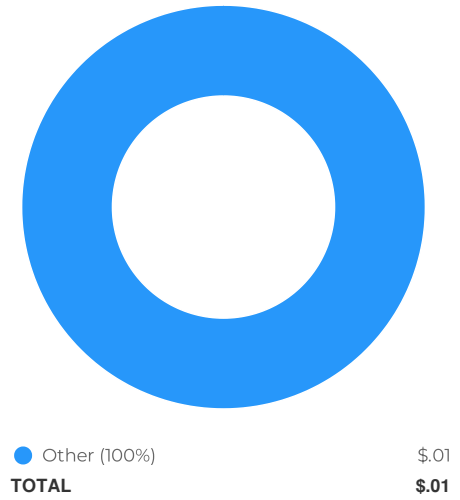
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



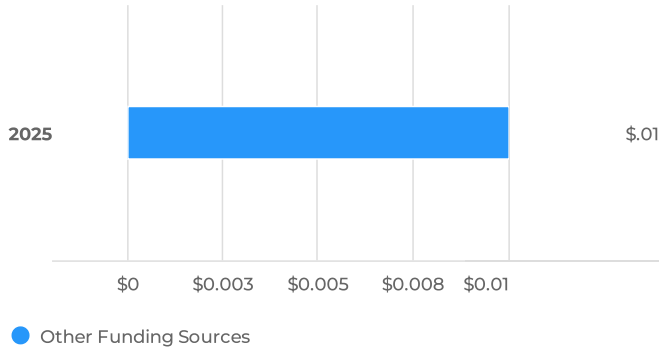
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

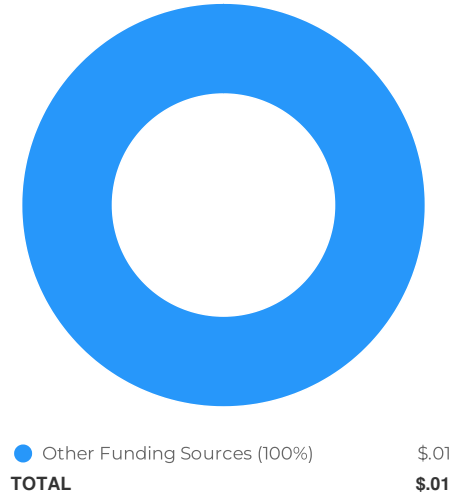
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr1705 Update Pedestrian and Bicycle Master Plan

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1705

Description

This project will update the Pedestrian and Bicycle Master Plans.

Details

Project Manager	Christopher Espiritu
Funding to Date	\$390,000
Expenditures to Date	\$279,728.45
Existing / New Project	Existing project
Project Category	Traffic project

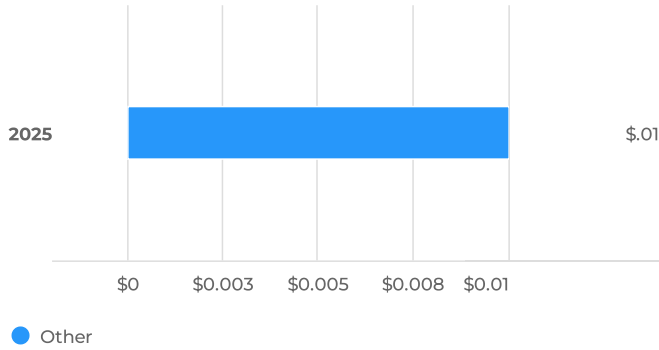


Capital Cost

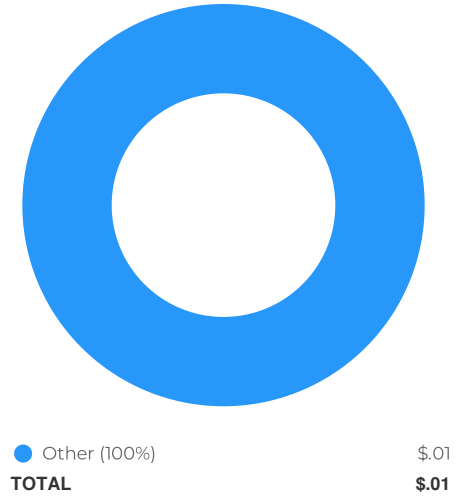
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

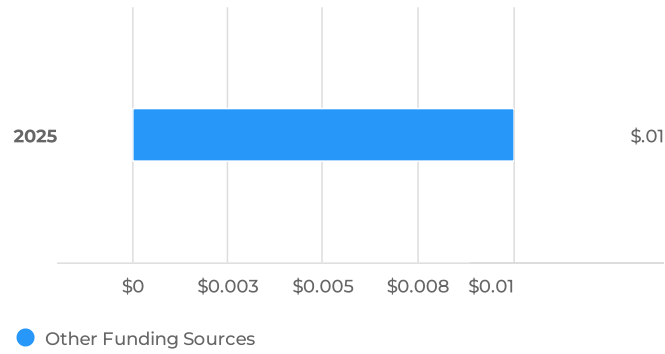
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

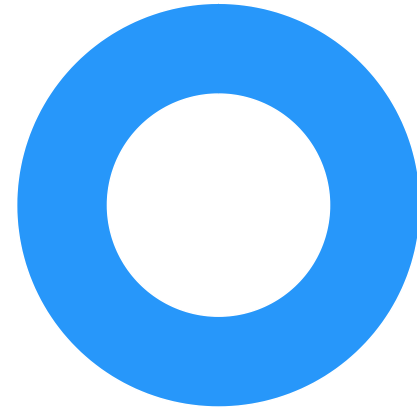
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$0.01
TOTAL **\$0.01**

Funding Sources Breakdown

Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr1801 Spruce and Commercial Signalized Intersection

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1801

Description

HSIP Construction on-hold pending delivery of TS Mast Arm and PG&E new electrical service.

Details

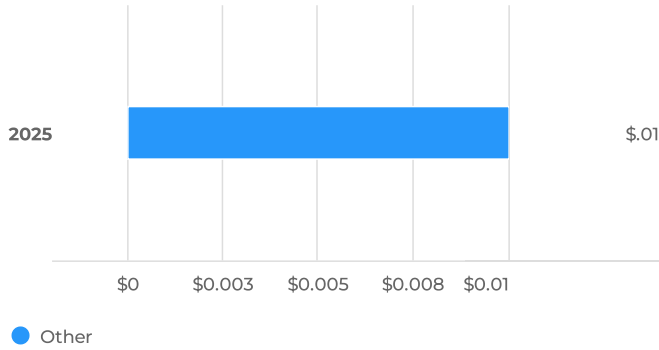
Project Manager	Angel Torres
Funding to Date	\$1,381,500
Expenditures to Date	\$1,126,312.77
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

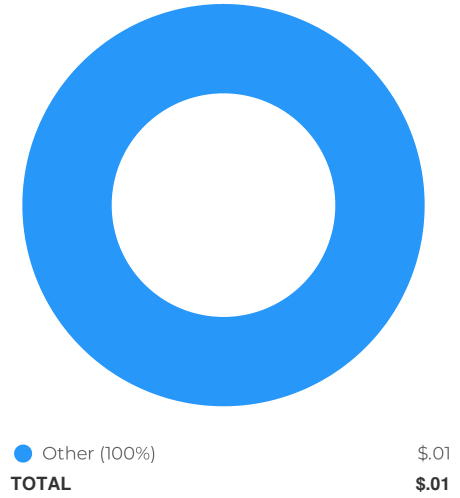
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



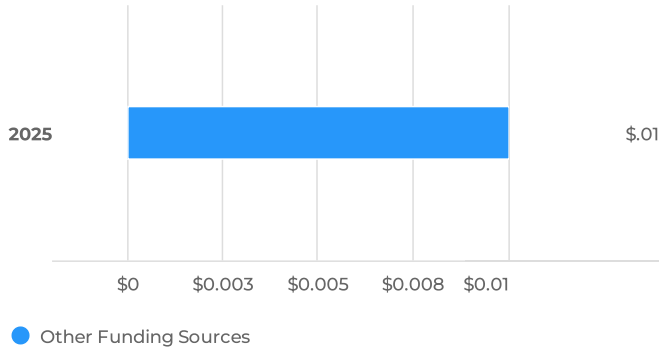
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

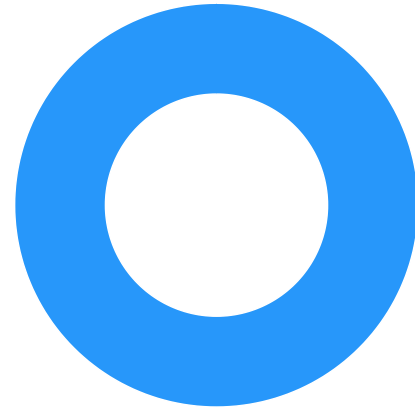
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$0.01
TOTAL **\$0.01**

Funding Sources Breakdown

Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr1901 Adaptive Traffic Control System

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1901

Description

Implement an adaptive traffic control system citywide. Phase 1 will coordinate East of 101 traffic signals to and from the freeway.

Details

Project Manager	Bianca Liu
Funding to Date	\$3,503,599.28
Expenditures to Date	\$2,534.447.10
Existing / New Project	Existing project
Project Category	Traffic project

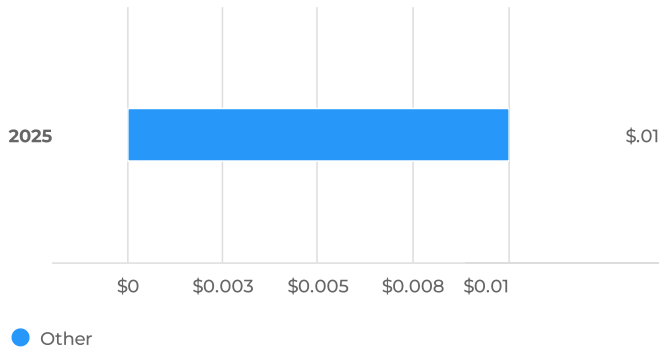


Capital Cost

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

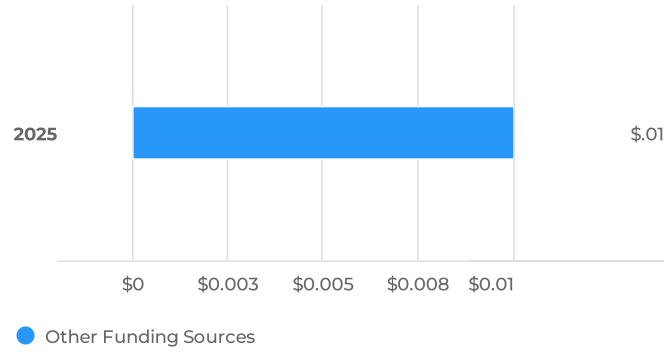
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

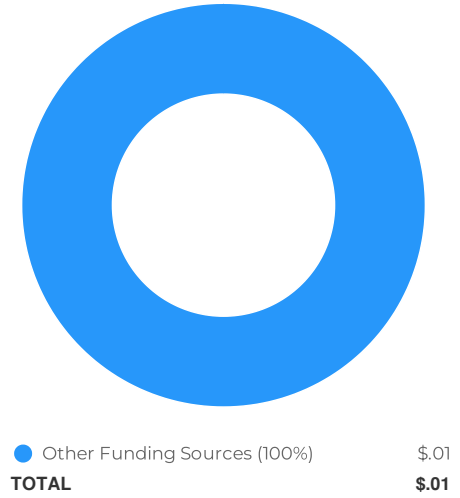
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr1902 East of 101 Traffic Signal IDEA Grant

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1902

Description

The core goals of the IDEA program are to improve travel time and travel time reliability along arterials for autos and transit vehicles, improve safety for all users, decrease emissions and fuel consumption, and improve knowledge of and proficiency in the use of advanced technologies for arterial operations. This project will install measures at the following intersections: Airport Blvd, South Airport Blvd, Gateway Blvd, Oyster Pt Blvd, Forbes Blvd, East Grand Ave.

Details

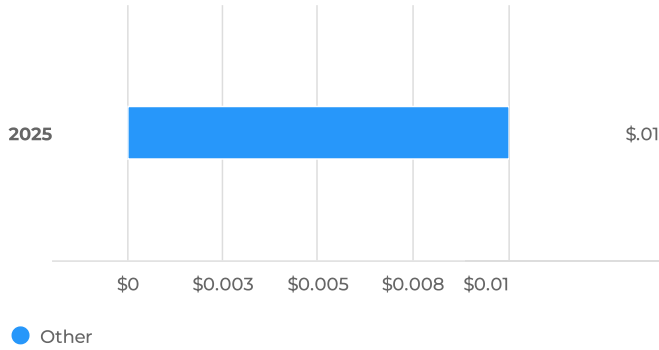
Project Manager	Bianca Liu
Funding to Date	\$825,808
Expenditures to Date	\$217,853.27
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

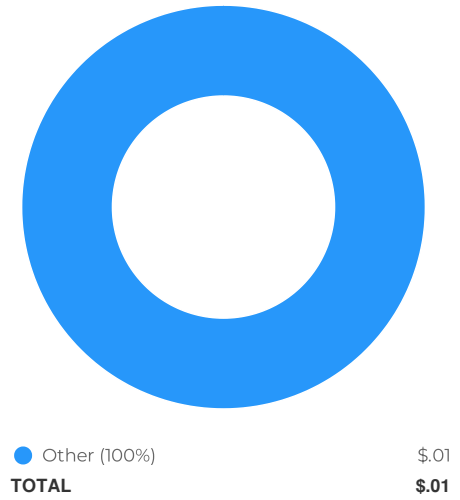
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



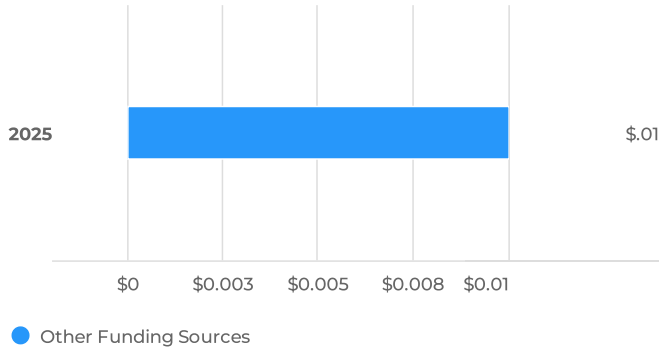
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

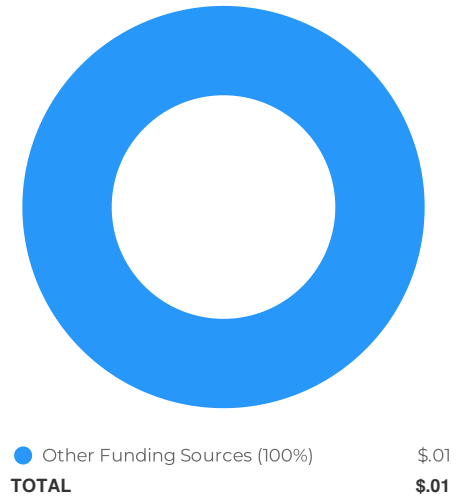
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr1903 North Connectivity Bicycle Lanes

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1903

Description

Construct 2.7 miles of Class II and III bike lanes on Hillside Blvd, Oyster Point, Gull Drive, and East Grand.

Details

Project Manager	Jeff Chou
Funding to Date	\$390,000
Expenditures to Date	\$360,873.26
Existing / New Project	Existing project
Project Category	Traffic project

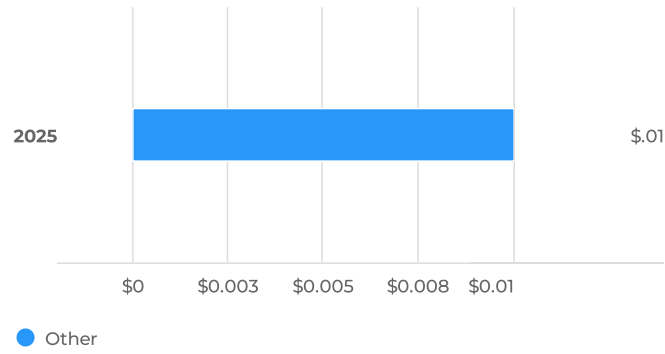


Capital Cost

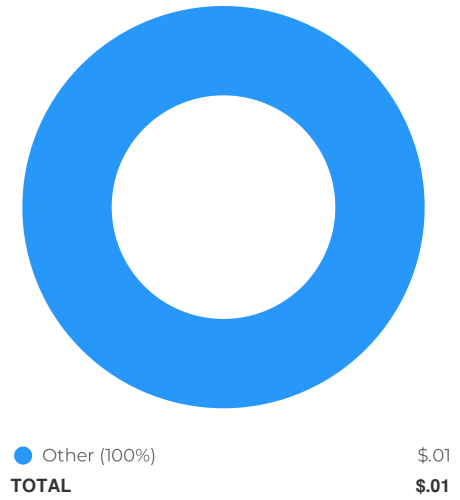
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



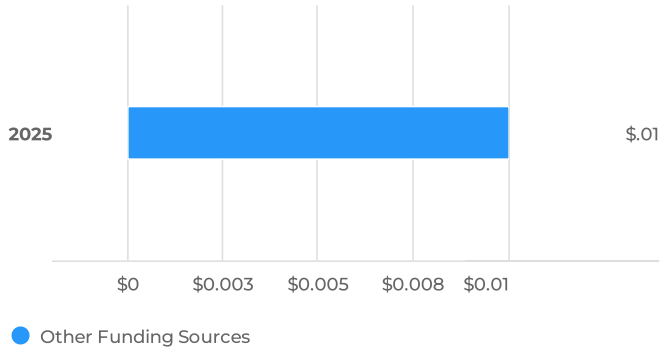
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

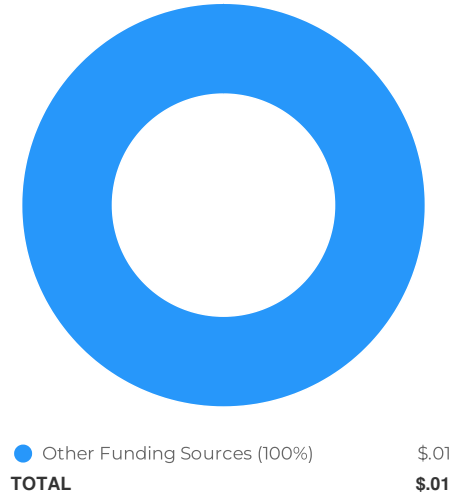
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr1904 Miscellaneous Traffic Improvements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1904

Description

Misc. Studies, TAC Reviews and implementation costs to meet Council/CM and public request.

Details

Project Manager	Bianca Liu
Funding to Date	\$503,992.36
Expenditures to Date	\$412,003.23
Existing / New Project	Existing project
Project Category	Traffic project

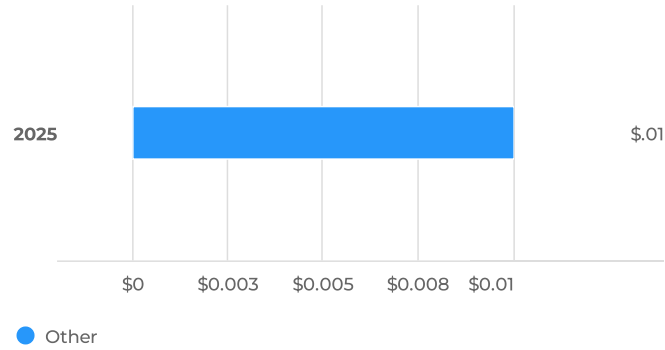


Capital Cost

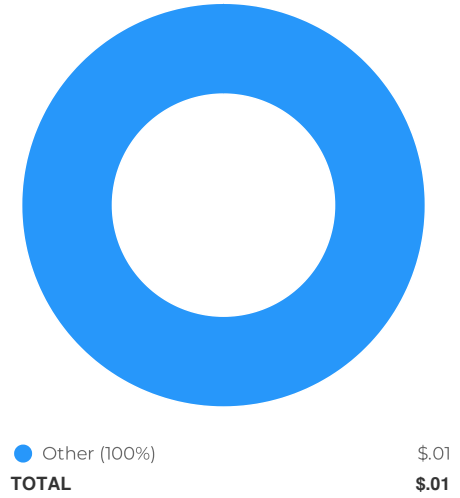
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



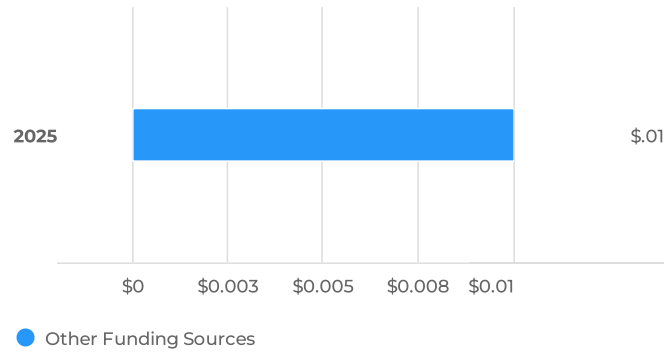
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

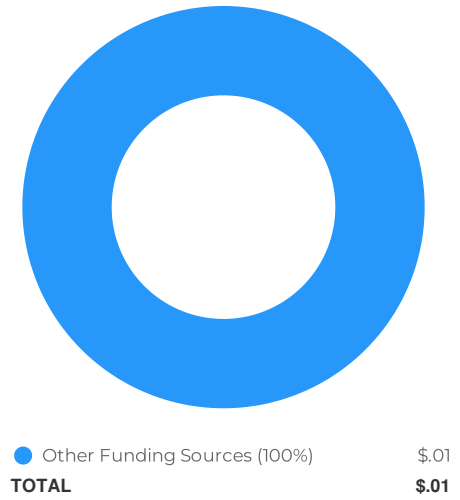
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr1905 Littlefield Avenue Extension Feasibility Study

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1905

Description

This project will study the feasibility to add new connections to Interstate 380 (I-380) via Littlefield Avenue and North Access Road. A new connection to I-380 provides additional access to Highway 101 and Interstate 280 to the west. The existing arterials leading to and from East of 101 are currently backed up during peak commute hours. This extension will provide congestion relief for daily commuters entering and exiting the East of 101 area.

Details

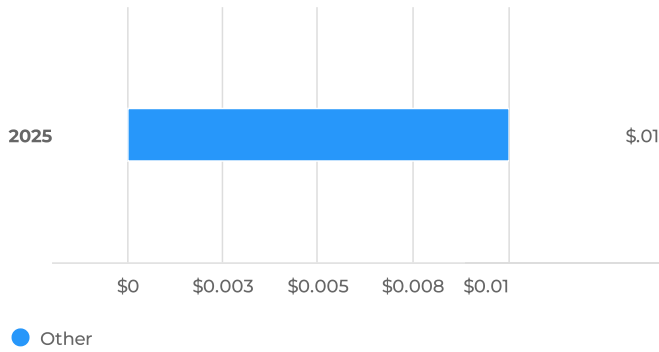
Project Manager	Bianca Liu
Funding to Date	\$448.00
Expenditures to Date	\$447.69
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



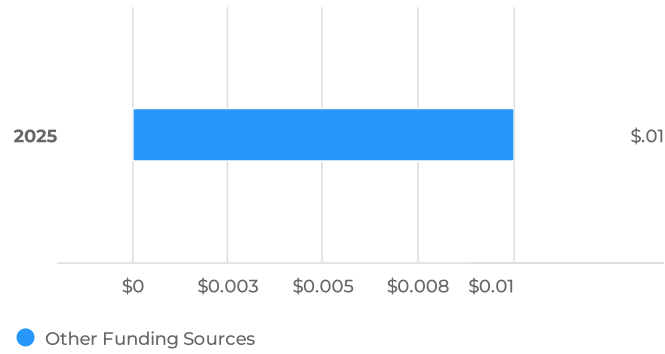
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

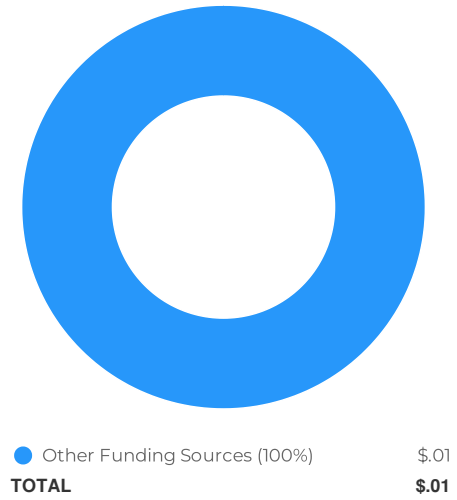
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr1906 Hillside & Lincoln

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1906

Description

Design and install a traffic signal and associated pedestrian improvements and Hillside and Lincoln.

Details

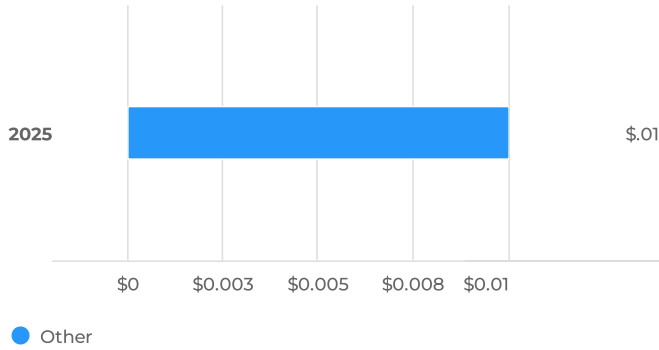
Project Manager	Jeff Chou
Funding to Date	\$1,975,000
Expenditures to Date	\$504,305.94
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

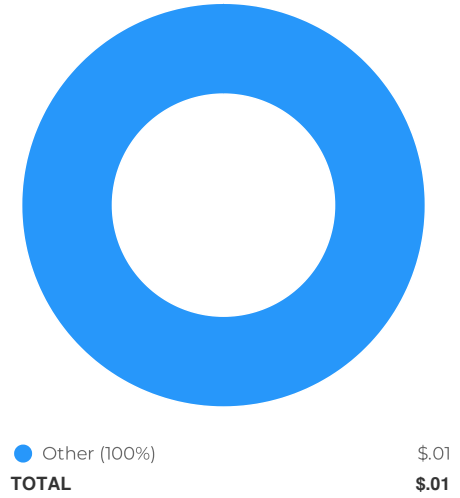
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



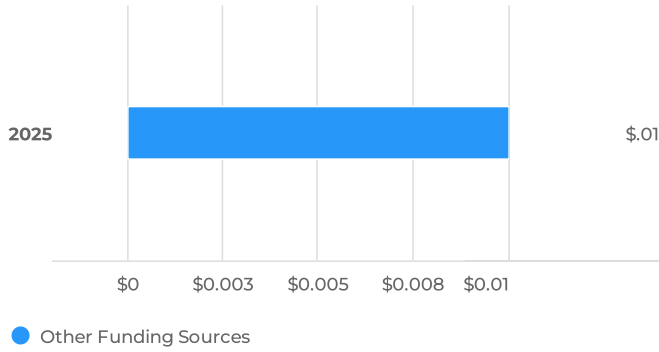
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

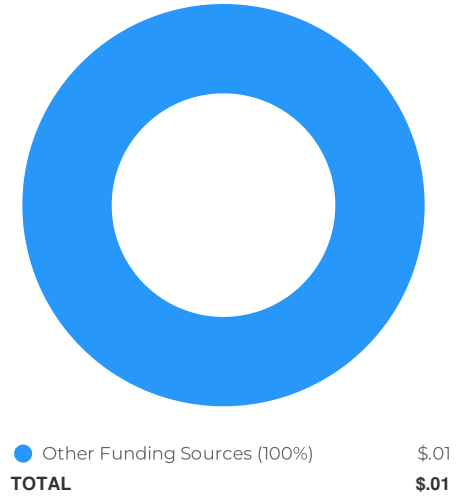
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr1907 South Connectivity Bicycle Lanes

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1907

Description

Construct 0.72 miles of class III and 0.78 miles of class II bike lanes on S. Airport and Harbor Way.

Details

Project Manager	Jeff Chou
Funding to Date	\$342,000
Expenditures to Date	\$337,920.54
Existing / New Project	Existing project
Project Category	Traffic project

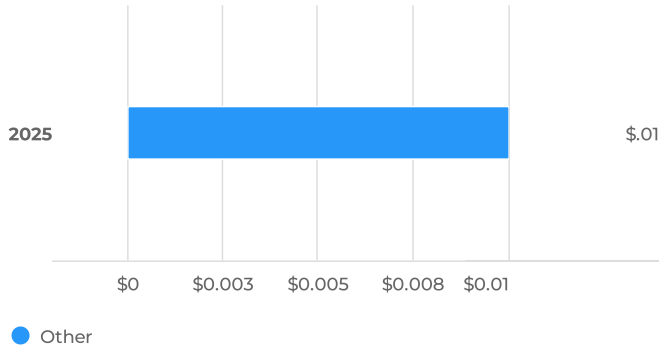


Capital Cost

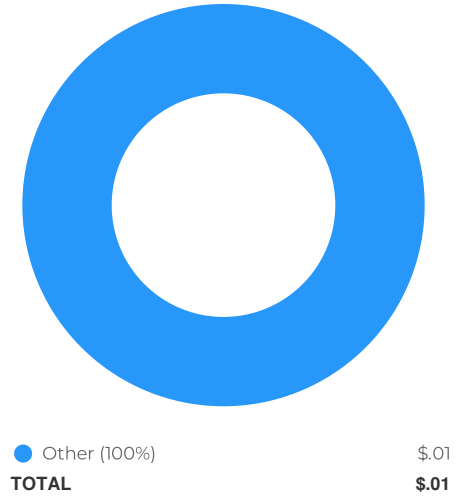
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

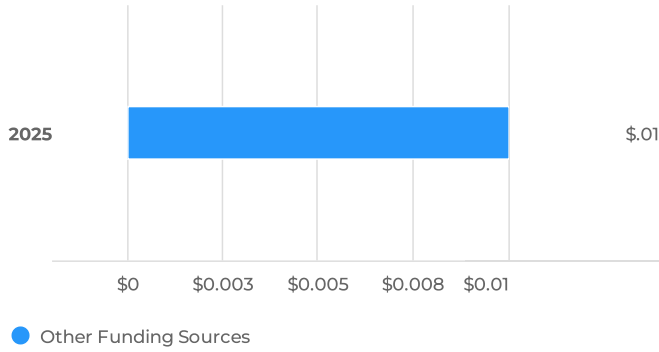
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

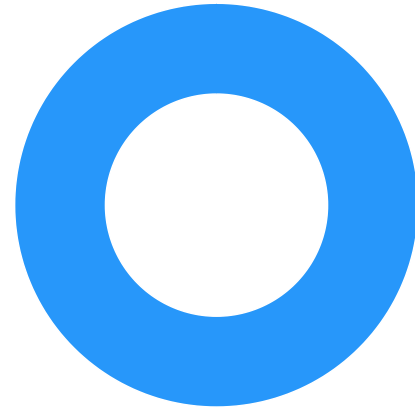
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$0.01
TOTAL **\$0.01**

Funding Sources Breakdown

Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr2001 West Orange and Hillside Pedestrian Crossing Improvements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2001

Description

Install flashing beacons and high visibility crosswalks on West Orange and Hillside.

Details

Project Manager	Jeff Chou
Funding to Date	\$360,000
Expenditures to Date	\$343,735.66
Existing / New Project	Existing project
Project Category	Traffic project

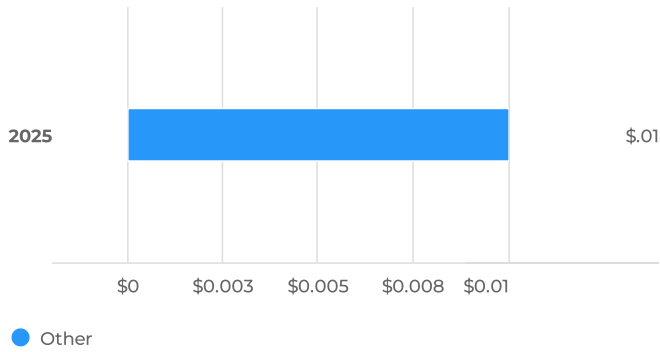


Capital Cost

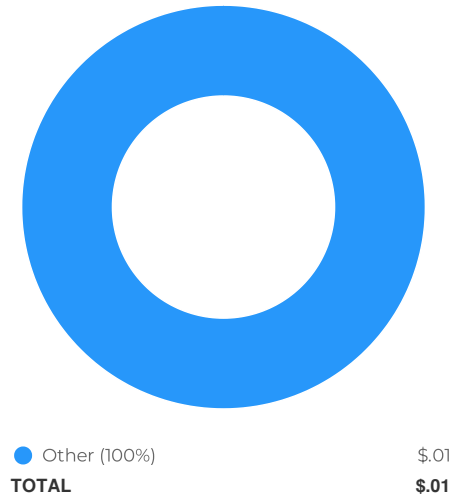
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



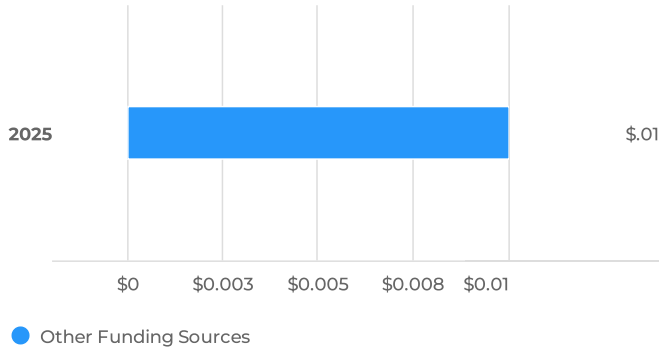
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

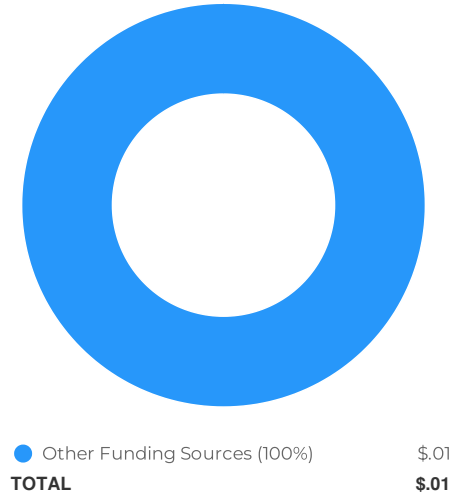
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr2002 Smart Corridor

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2002

Description

Implementation of Intelligent Transportation System (ITS) along segment of 101 corridor north of I-380.

Details

Project Manager	Bianca Liu
Funding to Date	\$8,519,000
Expenditures to Date	\$7,026,521.86
Existing / New Project	Existing project
Project Category	Traffic project

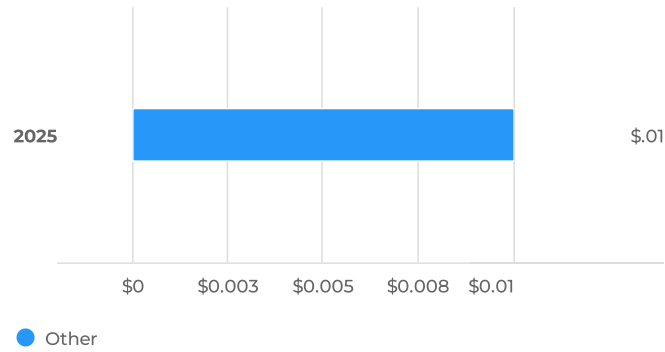


Capital Cost

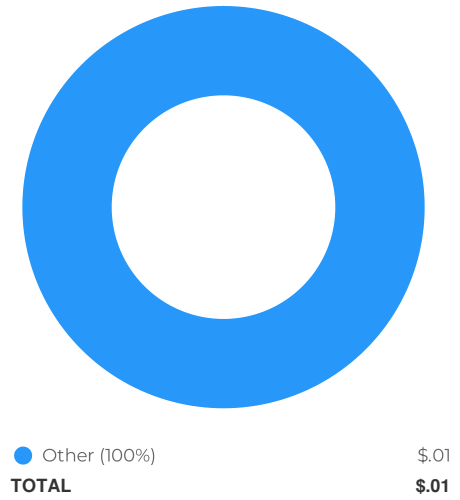
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

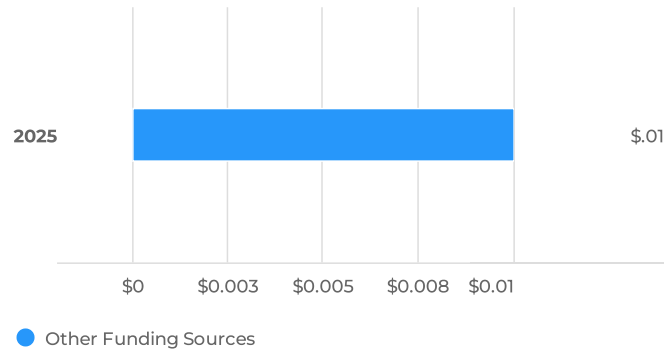
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

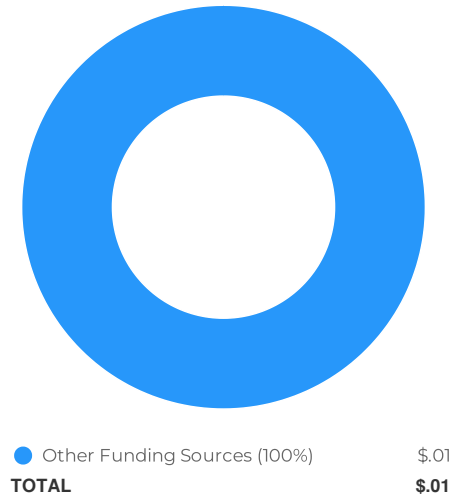
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr2102 E.Grand/DNA/Allerton Project

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2102

Description

DNA Way & Allerton Ave at E.Grand signal.

Details

Project Manager	Jeff Chou
Funding to Date	\$3,850,000
Expenditures to Date	\$3,108,962
Existing / New Project	Existing project
Project Category	Traffic project

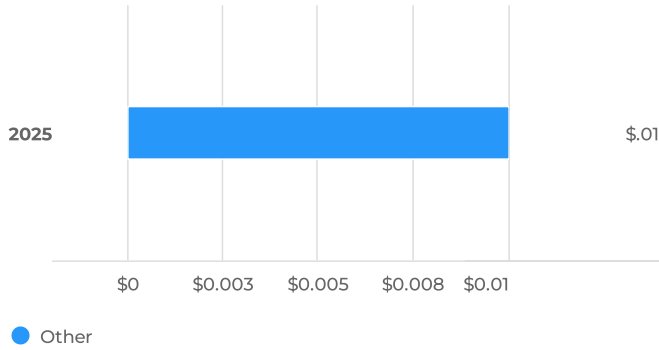


Capital Cost

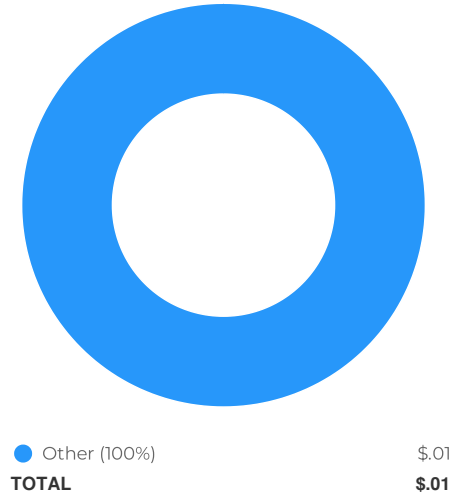
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



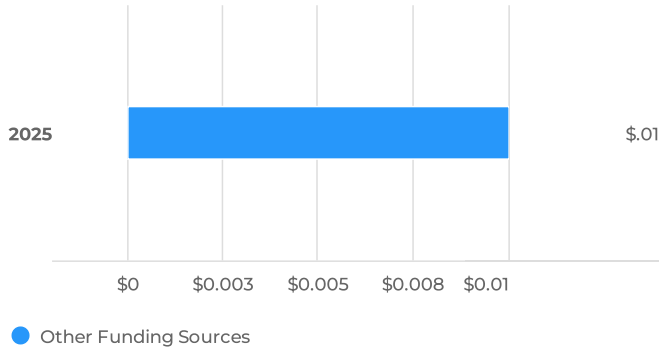
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

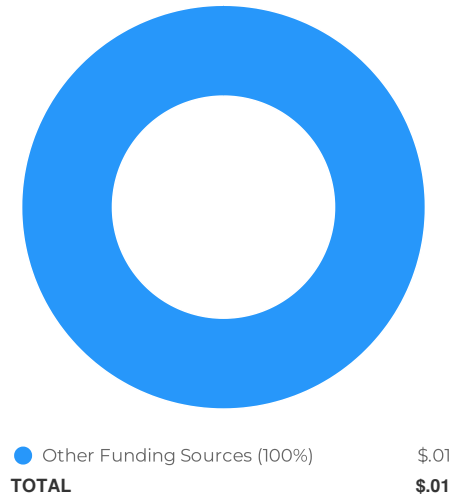
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr2103 Local Road Safety Program (LRSP)

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2103

Description

For operational improvements as shown in the Traffic Impact fee Study Update East of 101 Area

Details

Project Manager	Jeff Chou
Funding to Date	\$80,000
Expenditures to Date	\$80,075.42
Existing / New Project	Existing project
Project Category	Traffic project

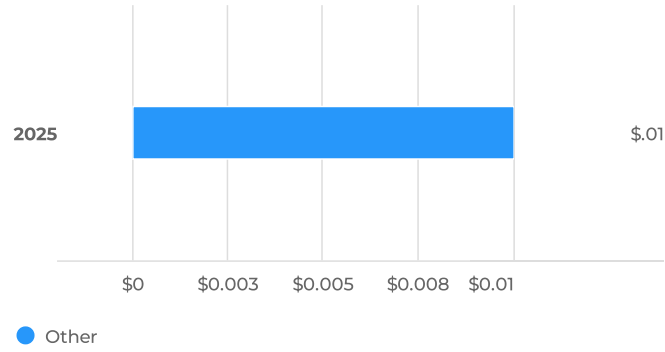


Capital Cost

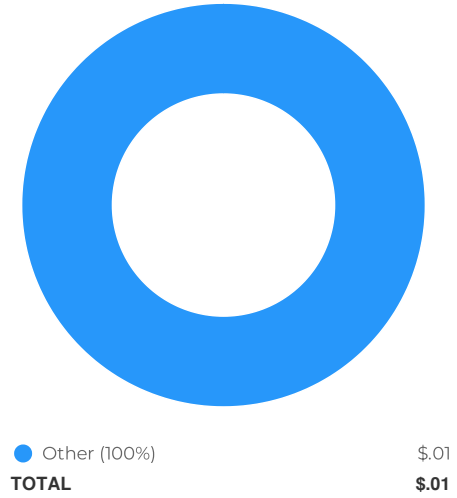
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



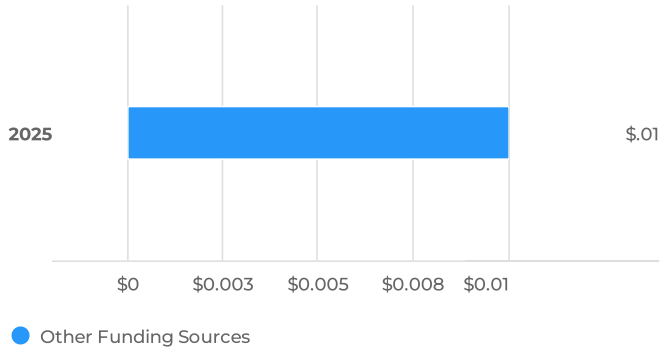
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

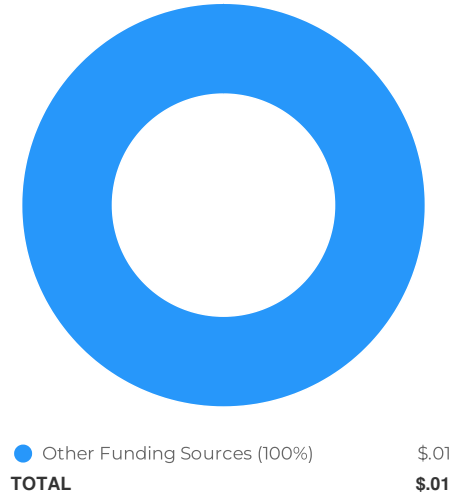
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr2104 East of 101 Bicycle Safety Improvements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2104

Description

The Project is funded through C/CAG TFCA funding and proposes to improve safety and traffic flow by providing detection upgrades which would include a bicycle detection system along E Grand Ave. and Forbes Blvd.

Details

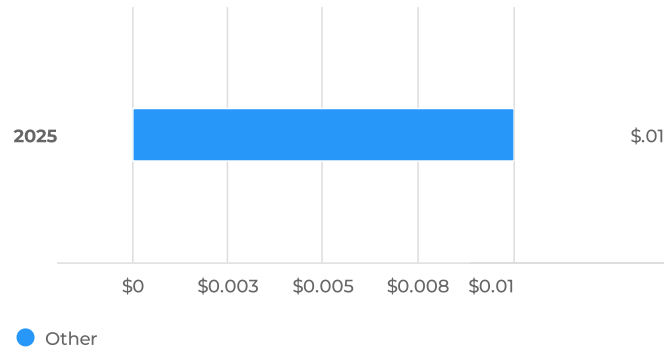
Project Manager	Bianca Liu
Funding to Date	\$175,000
Expenditures to Date	\$149,953.93
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

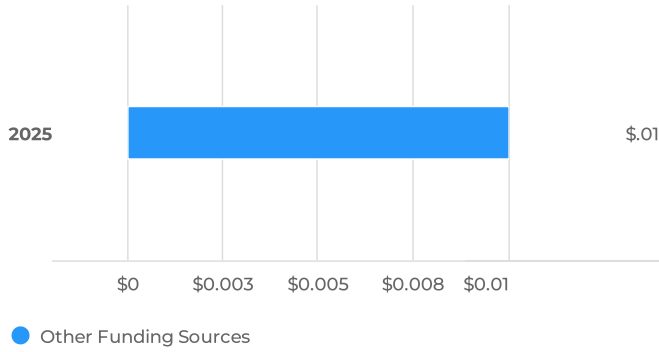
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

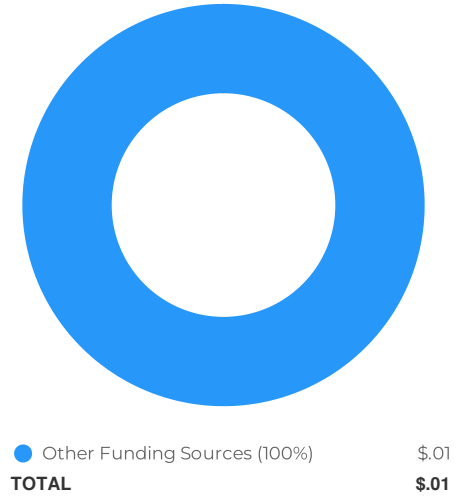
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr2201 Grand Avenue Off-Ramp Realignment (Caltrain East Access)

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2201

Description

Preliminary Study Report to evaluate the feasibility of re-aligning the Grand Avenue Off-Ramp.

Details

Project Manager	Jason Hallare
Funding to Date	4000000
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Traffic project

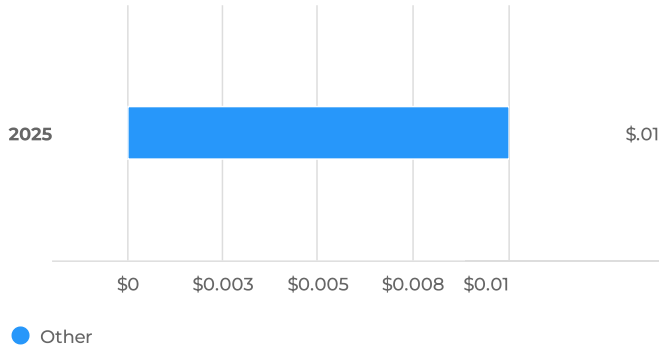


Capital Cost

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

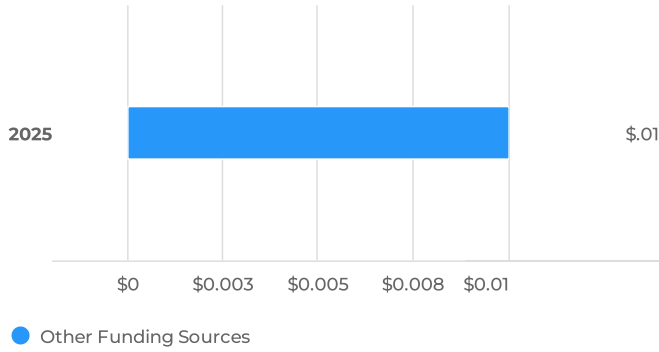
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

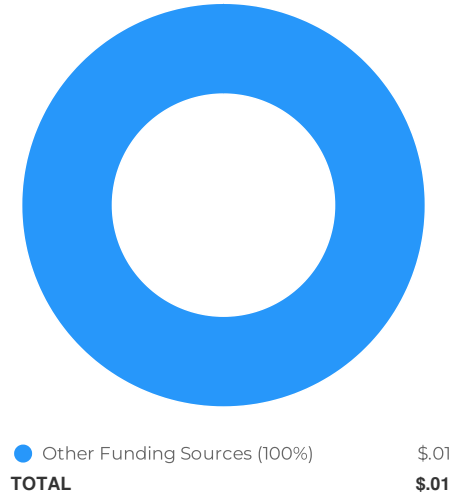
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr2202 HSIP Curb Ramps

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2202

Description

Curb Ramps in Zone 4 - In Advance of the 2022 Pavement Rehab Project.

Details

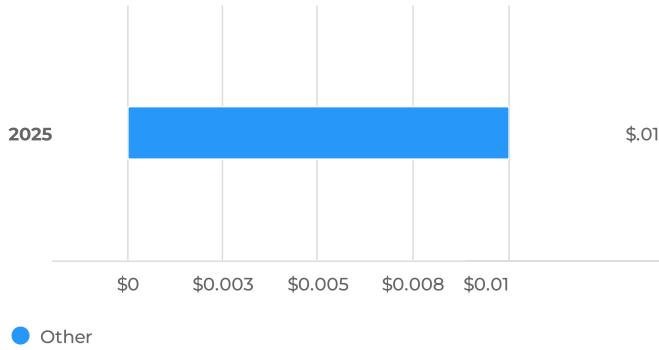
Project Manager	Angel Torres
Funding to Date	2724000
Expenditures to Date	\$42,130
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

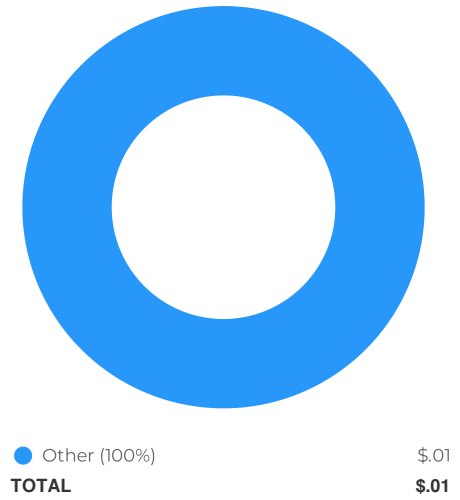
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

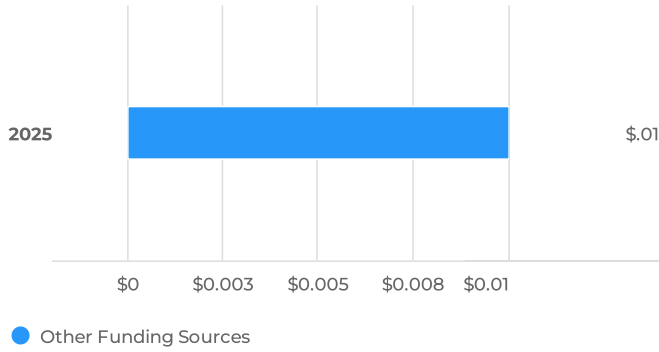
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

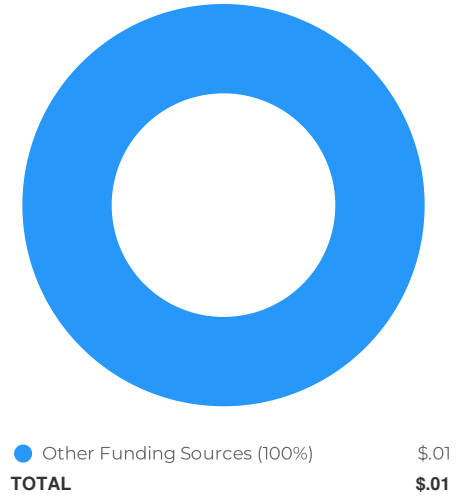
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr2203 E 101 Transit Shelter and Bulbout Grant from MTC

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2203

Description

The project would provide new bus stops in South San Francisco's biotechnology hub to enable more efficient shuttle operations and expanded SamTrans service in the area. This project would add 11 new on-street bus/shuttle stops, upgrade two existing stops, and enhance sidewalks and crosswalks in a growing employment center that generally lacks bus stop facilities. These upgrades will improve safe access to jobs, reduce travel time, and enhance the overall transit experience. It has been determined that this project needs more design documents due to ADA issues and requirements discussed with building inspectors. Currently issuing a TO with SSA to provide these documents. RFP is anticipated to be released in May and awarded in late May or early June. NTP is anticipated for June or early July.

Details

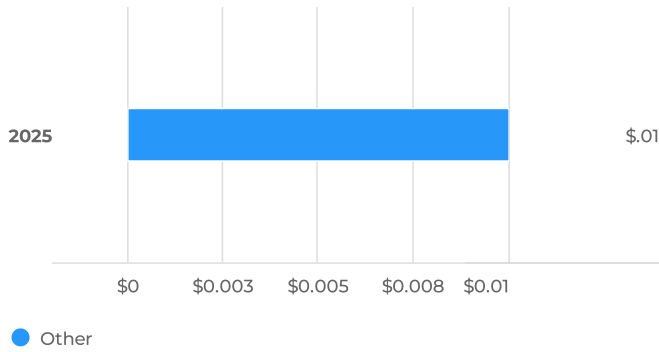
Project Manager	Christopher Espiritu
Funding to Date	\$415,056
Expenditures to Date	\$203,660
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

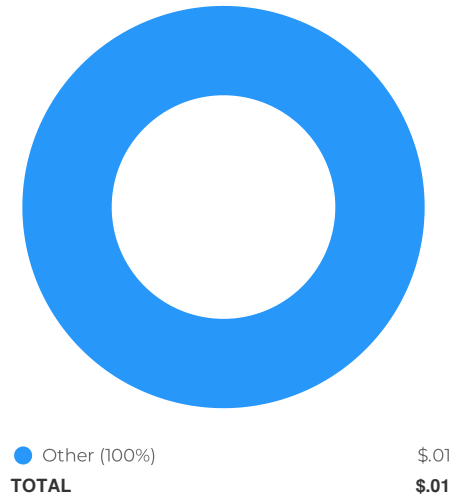
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



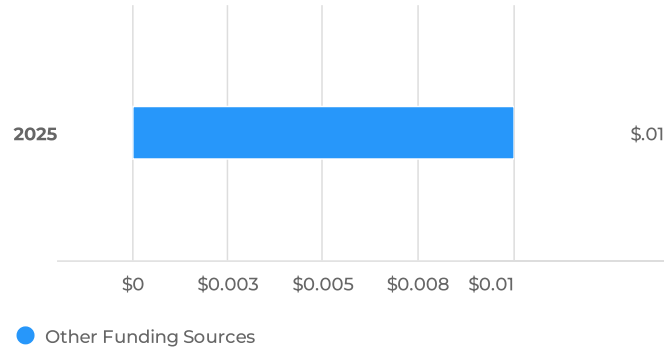
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

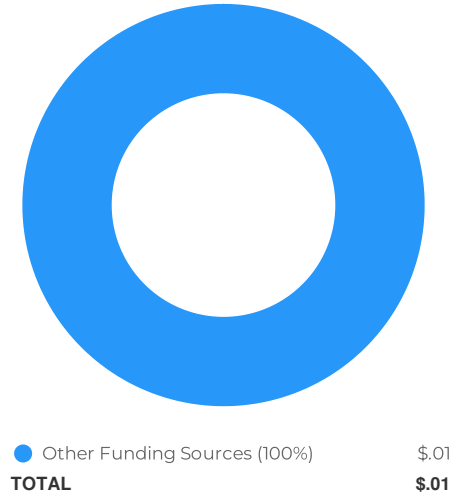
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr2301 Miscellaneous Traffic Improvements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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.

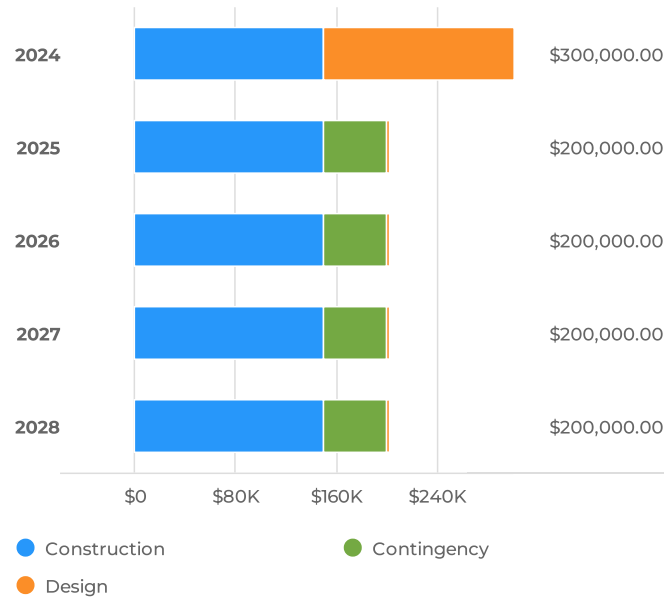
Details

Project Manager	Jeffrey Chou
Funding to Date	\$380,000.00
Expenditures to Date	\$201,857.00
Existing / New Project	Existing project
Project Category	Traffic project

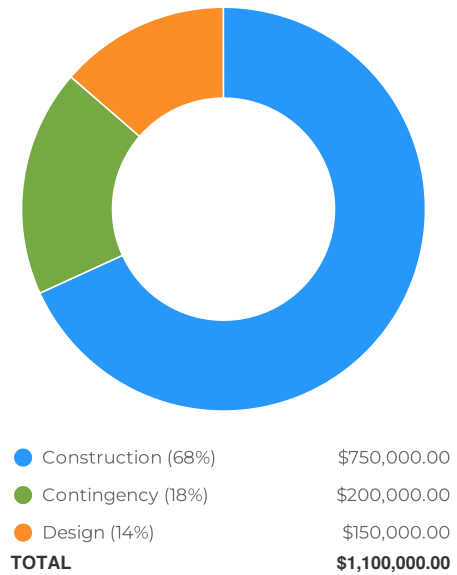
Capital Cost

Total To Date **\$201,857**
 FY2024 Budget **\$300,000**
 Total Budget (all years) **\$1.1M**
 Project Total **\$1.302M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

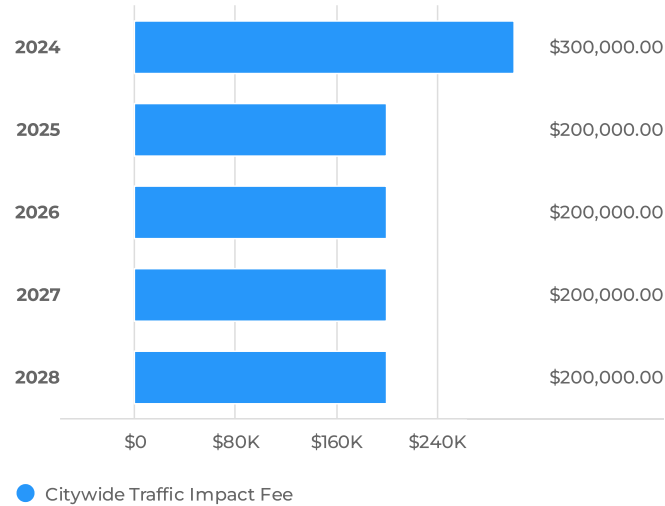
Capital Cost	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Preliminary Study	\$104,037						\$104,037
Design	\$97,820	\$150,000					\$247,820
Construction		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Contingency			\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Total	\$201,857	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,301,857



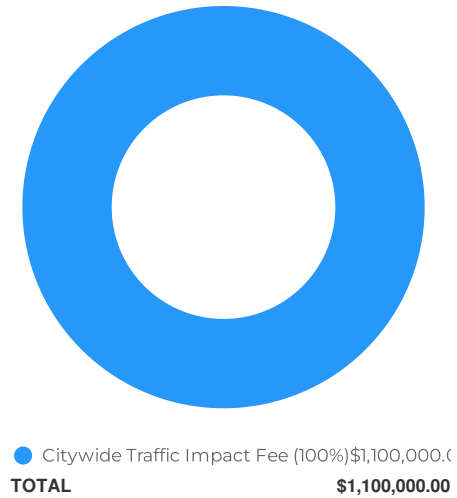
Funding Sources

Total To Date **\$380,000**
 FY2024 Budget **\$300,000**
 Total Budget (all years) **\$1.1M**
 Project Total **\$1.48M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Infrastructure Reserves	\$380,000						\$380,000
Citywide Traffic Impact Fee		\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
Total	\$380,000	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,480,000

tr2302 Right of Way Infrastructure Assessment and Upgrades

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2302

Description

This project will complete the previously paused infrastructure inventory and assessment, and upgrade all the traffic signal backplates to current standard with high visibility borders.

Details

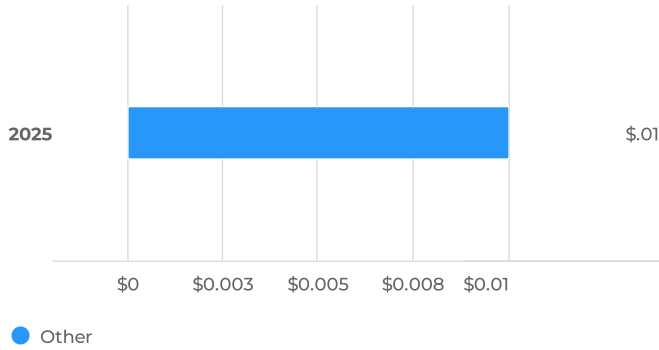
Project Manager	TBD
Funding to Date	1200000
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

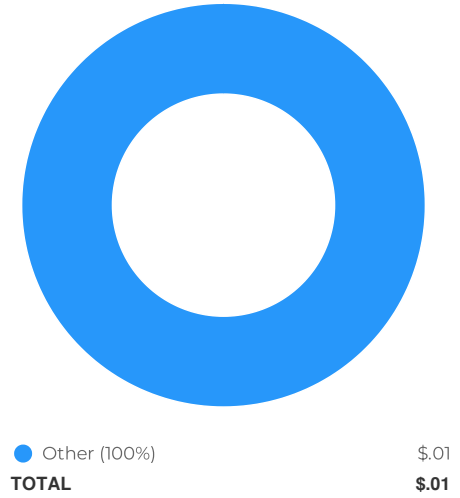
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



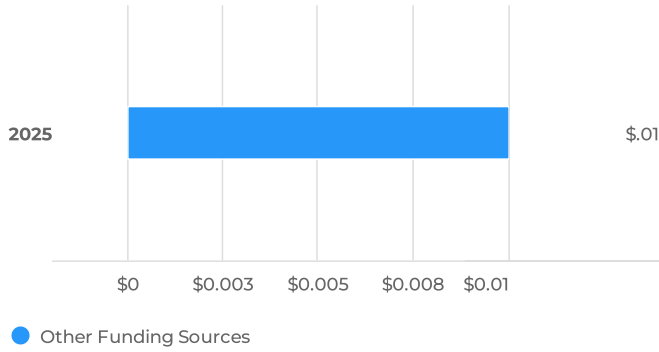
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Other	\$0	\$0
Total	\$0	\$0

Funding Sources

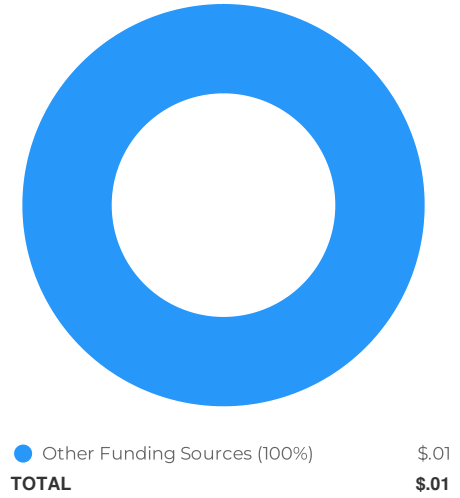
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Other Funding Sources	\$0	\$0
Total	\$0	\$0

tr2401 Airport Boulevard Bike/Ped Gap Closure Study

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2401

Description

Support for feasibility studies as needed to complete bike/ped network, and support for grant applications.

Details

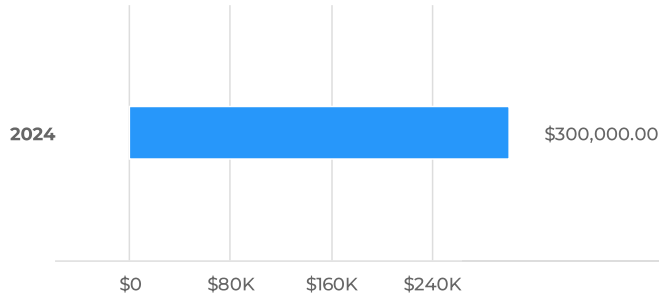
Project Manager	Christopher Espiritu
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Traffic project



Capital Cost

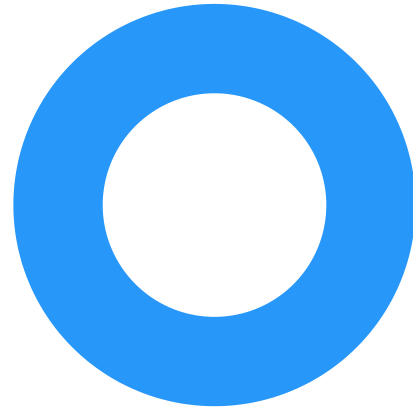
FY2024 Budget **\$300,000** Total Budget (all years) **\$300K** Project Total **\$300K**

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$300,000.00
TOTAL \$300,000.00

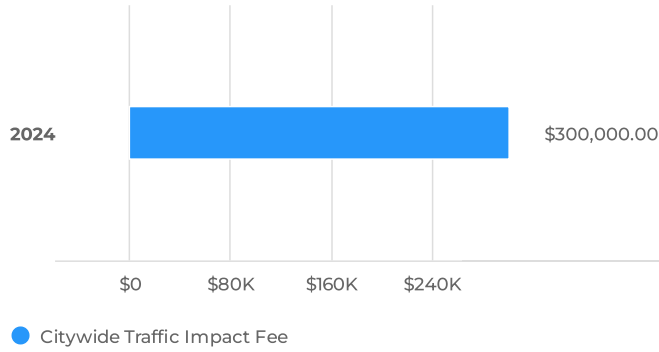
Capital Cost Breakdown

Capital Cost	FY2024	Total
Preliminary Study	\$300,000	\$300,000
Total	\$300,000	\$300,000

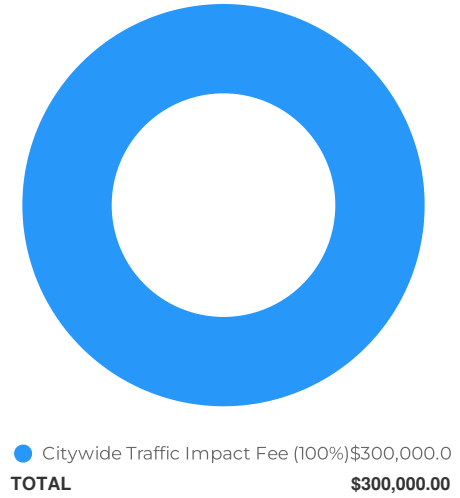
Funding Sources

FY2024 Budget **\$300,000** Total Budget (all years) **\$300K** Project Total **\$300K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Citywide Traffic Impact Fee	\$300,000	\$300,000
Total	\$300,000	\$300,000

tr2402 El Camino Real Bik/Ped Improvements

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2402

Description

Support for studies to implement Active South City recommendations on El Camino Real and connections to Centennial Trail.

Details

Project Manager	Christopher Espiritu
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Traffic project

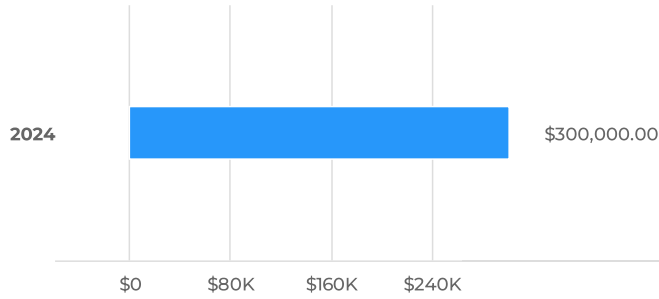
Capital Cost

FY2024 Budget
\$300,000

Total Budget (all years)
\$300K

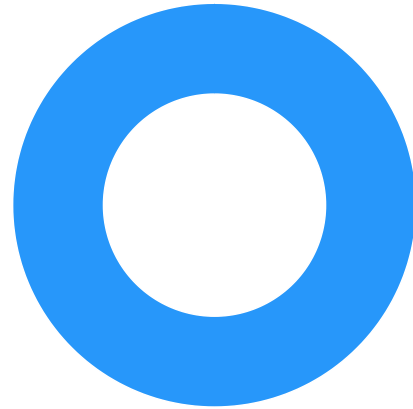
Project Total
\$300K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$300,000.00
TOTAL \$300,000.00

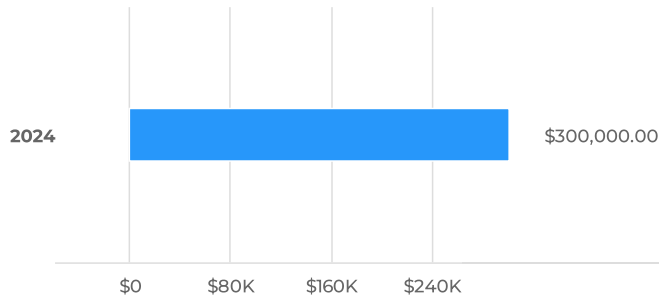
Capital Cost Breakdown

Capital Cost	FY2024	Total
Preliminary Study	\$300,000	\$300,000
Total	\$300,000	\$300,000

Funding Sources

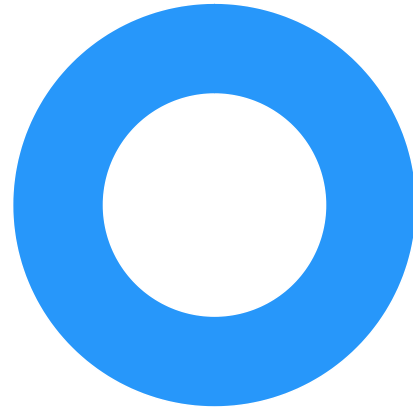
FY2024 Budget **\$300,000** Total Budget (all years) **\$300K** Project Total **\$300K**

Funding Sources by Year



● Citywide Traffic Impact Fee

Funding Sources for Budgeted Years



● Citywide Traffic Impact Fee (100%) \$300,000.0
TOTAL \$300,000.00

Funding Sources Breakdown

Funding Sources	FY2024	Total
Citywide Traffic Impact Fee	\$300,000	\$300,000
Total	\$300,000	\$300,000

tr2403 Traffic Signal Safety Improvements Project

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	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.

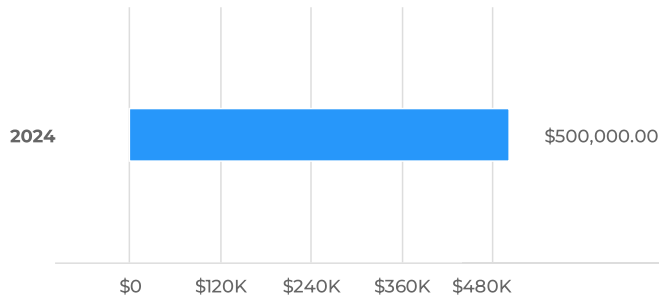
Details

Project Manager	Jeffrey Chou
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Traffic project

Capital Cost

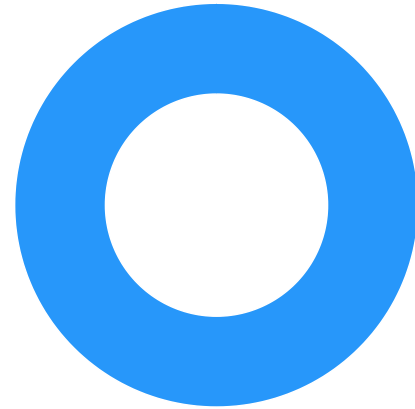
FY2024 Budget **\$500,000** Total Budget (all years) **\$500K** Project Total **\$500K**

Capital Cost by Year



● Design

Capital Cost for Budgeted Years



● Design (100%) \$500,000.00
TOTAL \$500,000.00

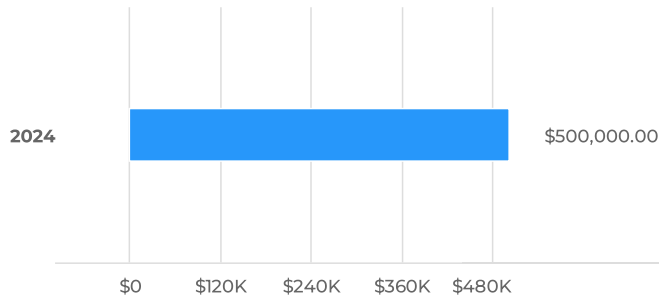
Capital Cost Breakdown

Capital Cost	FY2024	Total
Design	\$500,000	\$500,000
Total	\$500,000	\$500,000

Funding Sources

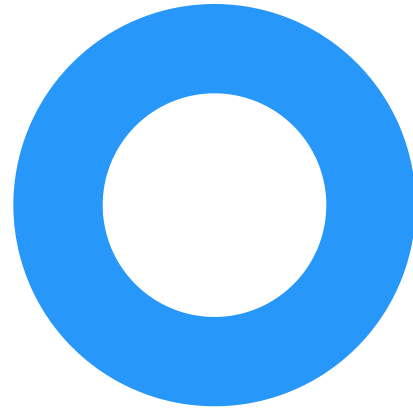
FY2024 Budget **\$500,000** Total Budget (all years) **\$500K** Project Total **\$500K**

Funding Sources by Year



● Citywide Traffic Impact Fee

Funding Sources for Budgeted Years



● Citywide Traffic Impact Fee (100%) \$500,000.0
TOTAL \$500,000.00

Funding Sources Breakdown

Funding Sources	FY2024	Total
Citywide Traffic Impact Fee	\$500,000	\$500,000
Total	\$500,000	\$500,000

tr2404 Chestnut Ave & Commercial Ave Intersection Improvement Project

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2404

Description

Design & construct new traffic signals at the intersections to improve pedestrian safety. The improvements include the removal of the “slip lane” and concrete island at the southeast corner that currently provides a free right turn movement, which will increase pedestrian safety by requiring a “stop-on- red” before allowing vehicles to turn right and reducing pedestrian crossing distances with new sidewalk and curb extension at the southeast corner. Other improvements and pedestrian enhancements include new ADA curb ramps and high-visibility crosswalks.

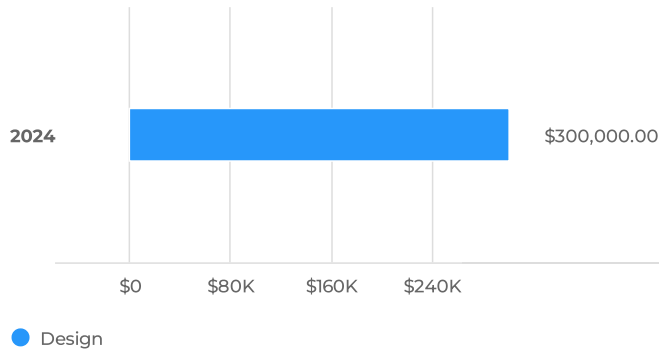
Details

Project Manager	Jeffrey Chou
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Traffic project

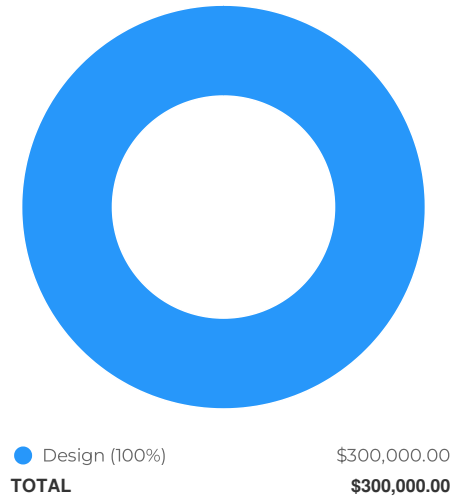
Capital Cost

FY2024 Budget **\$300,000** Total Budget (all years) **\$300K** Project Total **\$300K**

Capital Cost by Year



Capital Cost for Budgeted Years

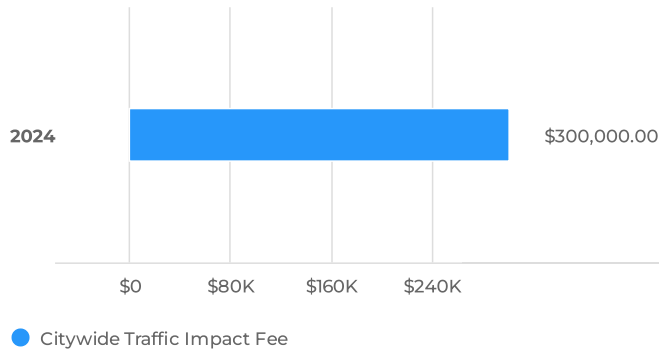


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Design	\$300,000	\$300,000
Total	\$300,000	\$300,000

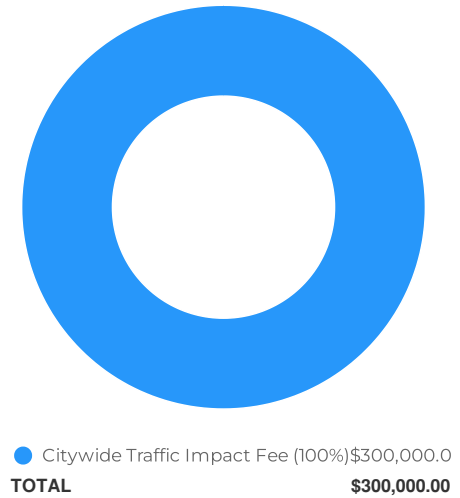
Funding Sources

FY2024 Budget **\$300,000** Total Budget (all years) **\$300K** Project Total **\$300K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Citywide Traffic Impact Fee	\$300,000	\$300,000
Total	\$300,000	\$300,000

tr2405 Citywide School Traffic Calming Improvement Project

Overview

Request Owner	Marissa Garren, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2405

Description

Design & construct traffic calming improvements at grades Kindergarten through 12 schools, including 15mph speed reduction.

Details

Project Manager	Jeffrey Chou
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Traffic project



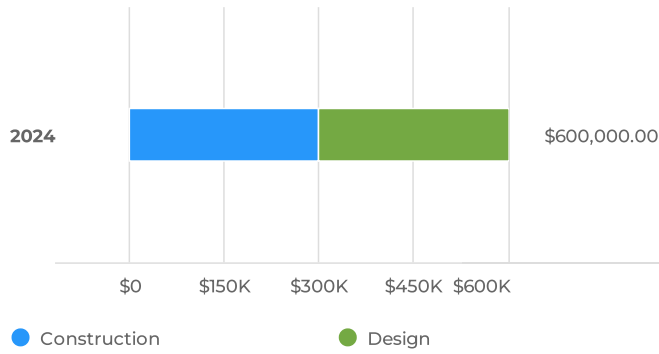
Capital Cost

FY2024 Budget
\$600,000

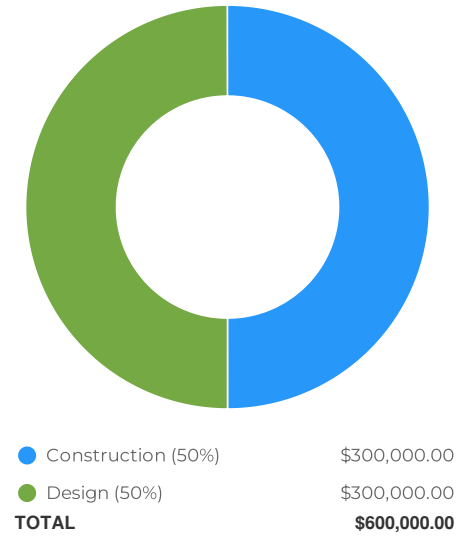
Total Budget (all years)
\$600K

Project Total
\$600K

Capital Cost by Year



Capital Cost for Budgeted Years

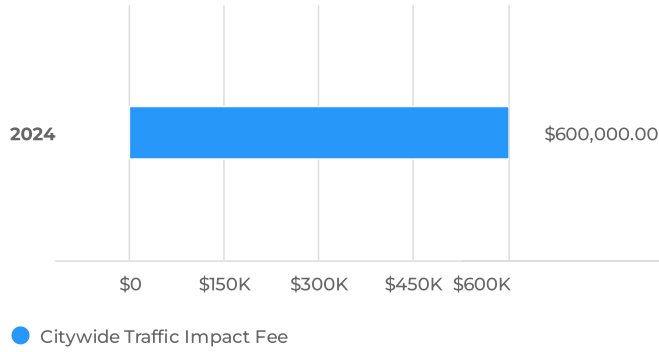


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Design	\$300,000	\$300,000
Construction	\$300,000	\$300,000
Total	\$600,000	\$600,000

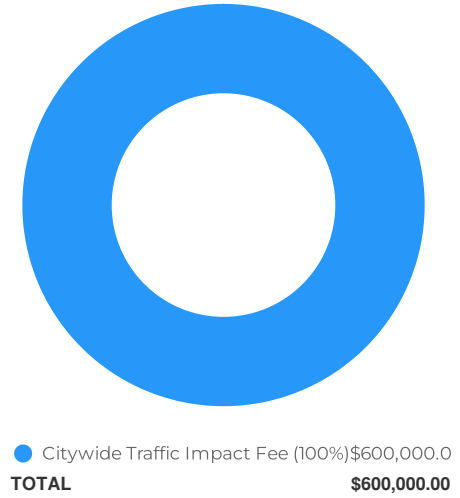
Funding Sources

FY2024 Budget **\$600,000** Total Budget (all years) **\$600K** Project Total **\$600K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Citywide Traffic Impact Fee	\$600,000	\$600,000
Total	\$600,000	\$600,000

tr2406 Traffic Studies and Grant Support

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2406

Description

Support for any traffic-related studies from the Traffic Advisory Committee, Neighborhood meetings or as needed, and support for grant applications as needed.

Details

Project Manager	Jeffrey Chou
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Traffic project

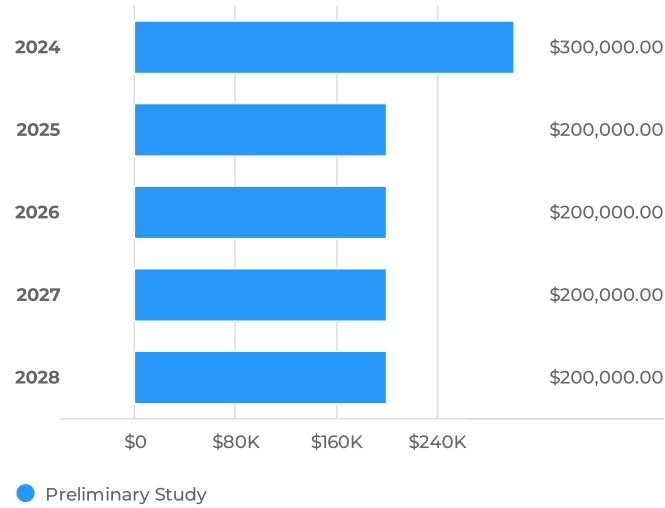
Capital Cost

FY2024 Budget
\$300,000

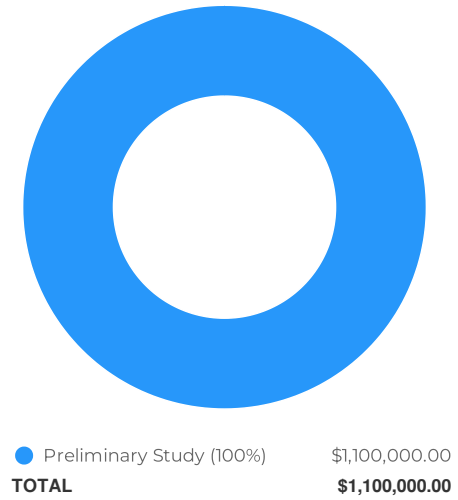
Total Budget (all years)
\$1.1M

Project Total
\$1.1M

Capital Cost by Year



Capital Cost for Budgeted Years



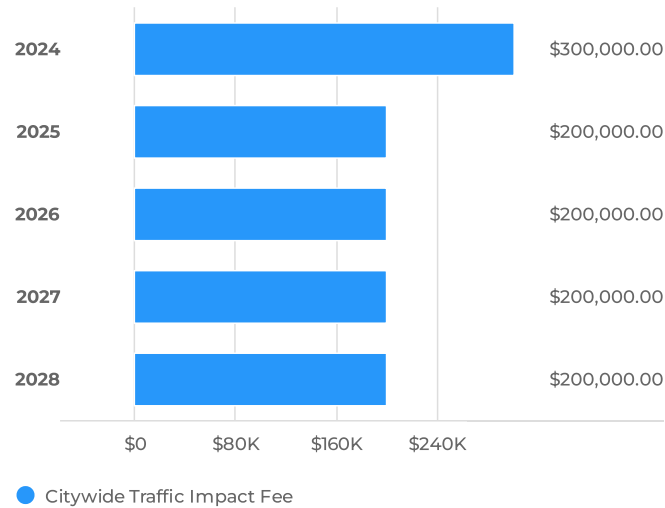
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Preliminary Study	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
Total	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000

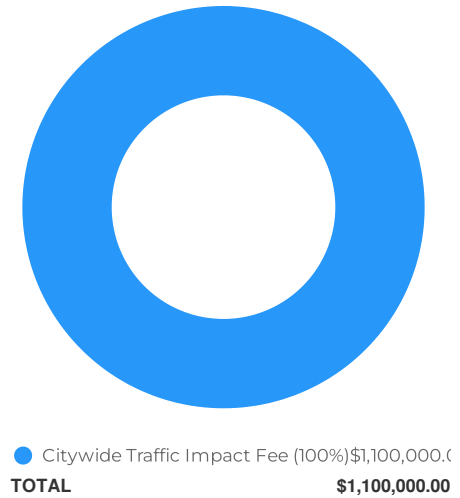
Funding Sources

FY2024 Budget **\$300,000** Total Budget (all years) **\$1.1M** Project Total **\$1.1M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Citywide Traffic Impact Fee	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
Total	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000

tr2407 Bay Trail - Centennial Way Trail Gap Closure

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2407

Description

A feasibility study to create a Class I trail connecting the Centennial Way Trail and Bay Trail. The project seeks to link the City's two largest multi-use trails, enable a low-stress bikeway connection to the waterfront, and enhance first/last mile connectivity to the San Bruno BART Station for existing and planned employment hubs.

Details

Project Manager	Matthew Ruble
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Traffic project

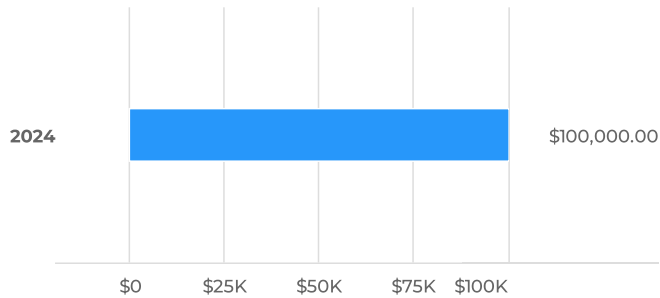
Capital Cost

FY2024 Budget
\$100,000

Total Budget (all years)
\$100K

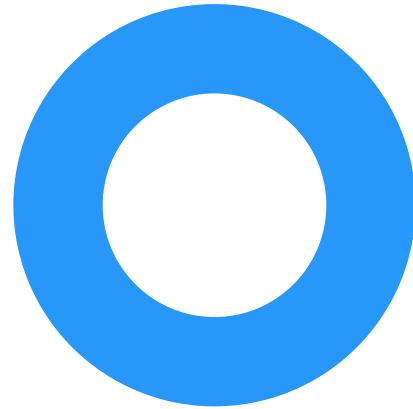
Project Total
\$100K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$100,000.00
TOTAL \$100,000.00

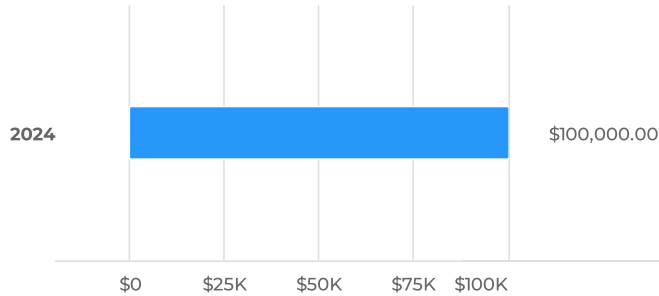
Capital Cost Breakdown

Capital Cost	FY2024	Total
Preliminary Study	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

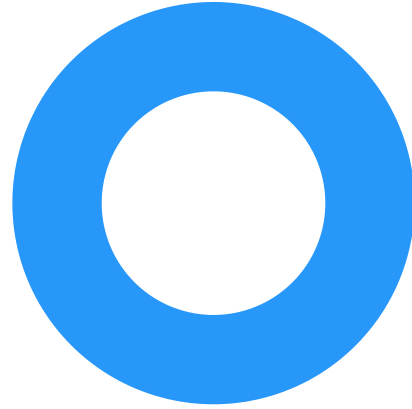
FY2024 Budget **\$100,000** Total Budget (all years) **\$100K** Project Total **\$100K**

Funding Sources by Year



● Citywide Traffic Impact Fee

Funding Sources for Budgeted Years



● Citywide Traffic Impact Fee (100%) \$100,000.00
TOTAL \$100,000.00

Funding Sources Breakdown

Funding Sources	FY2024	Total
Citywide Traffic Impact Fee	\$100,000	\$100,000
Total	\$100,000	\$100,000

tr2408 Signalized Intersection Battery Back up Citywide

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2408

Description

Upgrade signalized intersection Citywide with Battery Backup Systems. Approximately 50 intersections in the City are without BBS.

Details

Project Manager	Matthew Ruble
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Traffic project

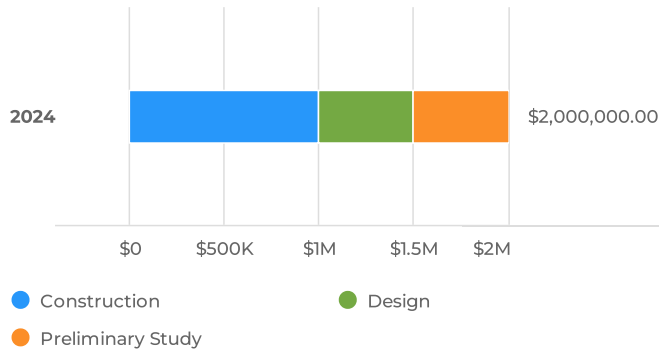
Capital Cost

FY2024 Budget
\$2,000,000

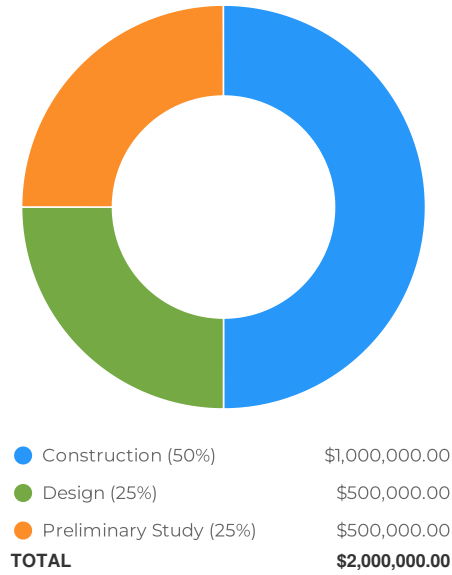
Total Budget (all years)
\$2M

Project Total
\$2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Preliminary Study	\$500,000	\$500,000
Design	\$500,000	\$500,000
Construction	\$1,000,000	\$1,000,000
Total	\$2,000,000	\$2,000,000

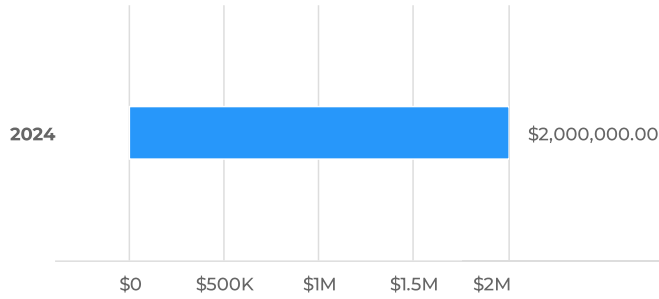
Funding Sources

FY2024 Budget
\$2,000,000

Total Budget (all years)
\$2M

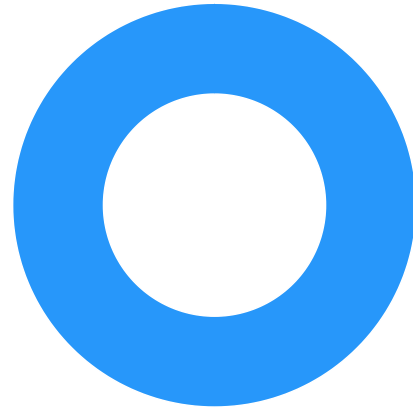
Project Total
\$2M

Funding Sources by Year



● Citywide Traffic Impact Fee

Funding Sources for Budgeted Years



● Citywide Traffic Impact Fee (100%) \$2,000,000
TOTAL \$2,000,000.00

Funding Sources Breakdown

Funding Sources	FY2024	Total
Citywide Traffic Impact Fee	\$2,000,000	\$2,000,000
Total	\$2,000,000	\$2,000,000

tr2409 Oyster Point Blvd - Corridor Study to support Bike/Ped and Complete Streets

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2409

Description

Support for feasibility studies as needed to complete bike/ped network, transit, and support for grant applications.

Details

Project Manager	Matthew Ruble
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Traffic project

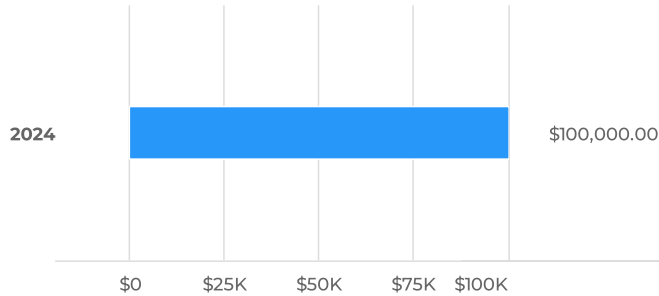
Capital Cost

FY2024 Budget
\$100,000

Total Budget (all years)
\$100K

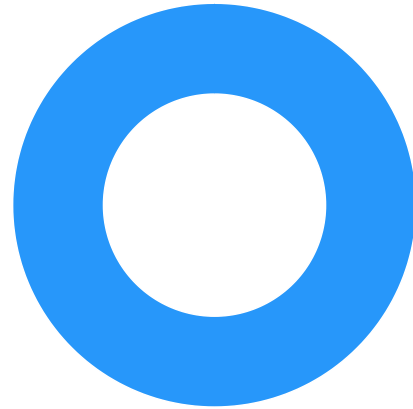
Project Total
\$100K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$100,000.00
TOTAL \$100,000.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Preliminary Study	\$100,000	\$100,000
Total	\$100,000	\$100,000

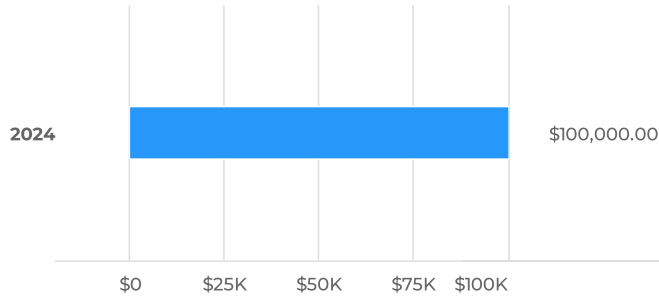
Funding Sources

FY2024 Budget
\$100,000

Total Budget (all years)
\$100K

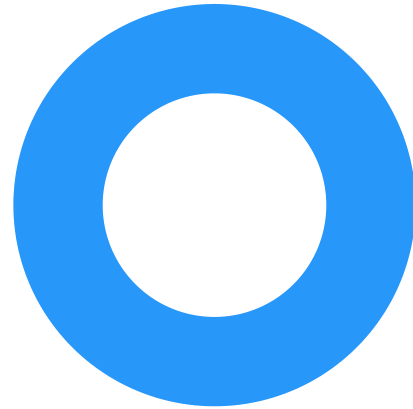
Project Total
\$100K

Funding Sources by Year



● Citywide Traffic Impact Fee

Funding Sources for Budgeted Years



● Citywide Traffic Impact Fee (100%) \$100,000.00
TOTAL \$100,000.00

Funding Sources Breakdown

Funding Sources	FY2024	Total
Citywide Traffic Impact Fee	\$100,000	\$100,000
Total	\$100,000	\$100,000

tr2410 Spruce Avenue - Corridor Study to support Bike/Ped and Complete Streets

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2410

Description

Support for feasibility studies as needed to complete bike/ped network, transit, and support for grant applications.

Details

Project Manager	Matthew Ruble
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Traffic project

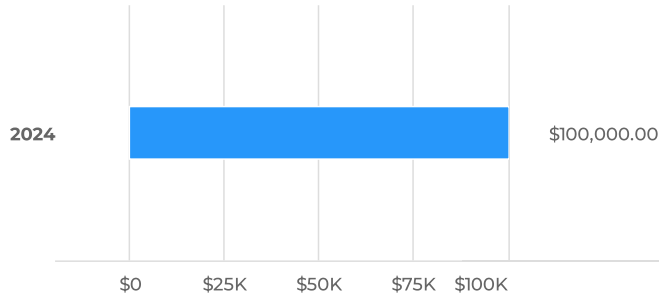
Capital Cost

FY2024 Budget
\$100,000

Total Budget (all years)
\$100K

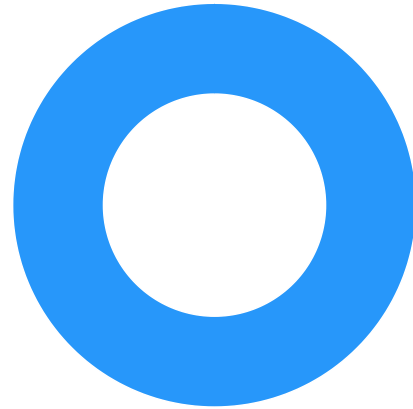
Project Total
\$100K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$100,000.00
TOTAL \$100,000.00

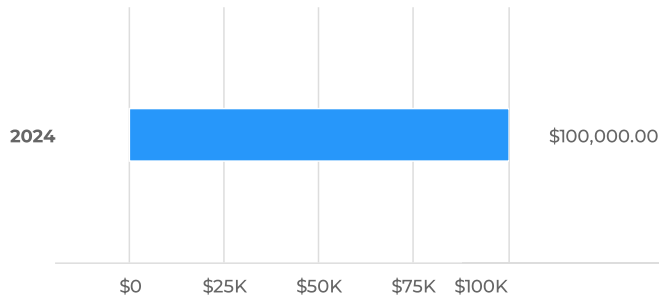
Capital Cost Breakdown

Capital Cost	FY2024	Total
Preliminary Study	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

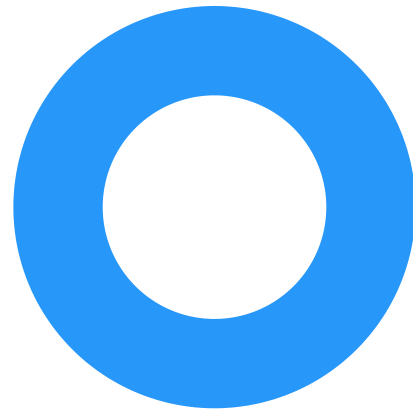
FY2024 Budget **\$100,000** Total Budget (all years) **\$100K** Project Total **\$100K**

Funding Sources by Year



● Citywide Traffic Impact Fee

Funding Sources for Budgeted Years



● Citywide Traffic Impact Fee (100%) \$100,000.00
TOTAL \$100,000.00

Funding Sources Breakdown

Funding Sources	FY2024	Total
Citywide Traffic Impact Fee	\$100,000	\$100,000
Total	\$100,000	\$100,000

tr2411 Gateway Boulevard - Corridor Study to support Bike/Ped and Complete Streets

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2411

Description

Support for feasibility studies as needed to complete bike/ped network, transit, and support for grant applications.

Details

Project Manager	Matthew Ruble
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Traffic project

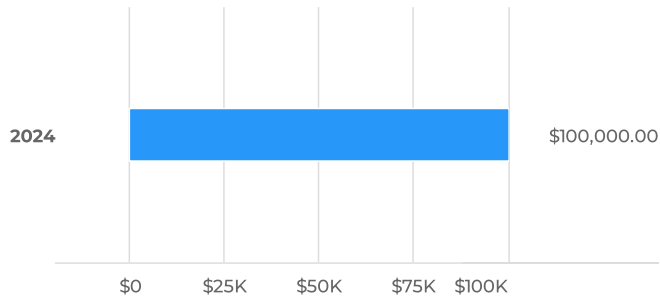
Capital Cost

FY2024 Budget
\$100,000

Total Budget (all years)
\$100K

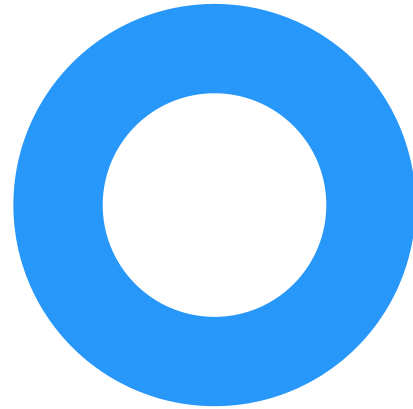
Project Total
\$100K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$100,000.00
TOTAL \$100,000.00

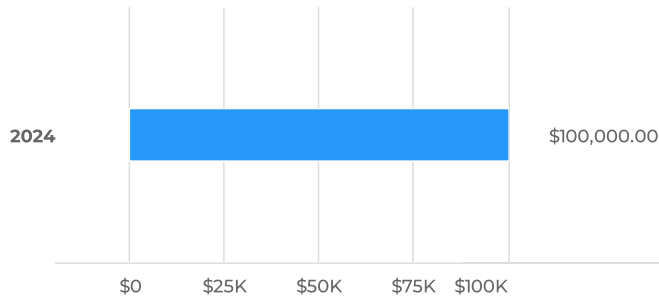
Capital Cost Breakdown

Capital Cost	FY2024	Total
Preliminary Study	\$100,000	\$100,000
Total	\$100,000	\$100,000

Funding Sources

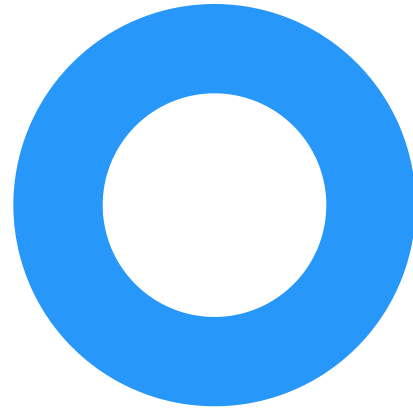
FY2024 Budget **\$100,000** Total Budget (all years) **\$100K** Project Total **\$100K**

Funding Sources by Year



● Citywide Traffic Impact Fee

Funding Sources for Budgeted Years



● Citywide Traffic Impact Fee (100%) \$100,000.00
TOTAL \$100,000.00

Funding Sources Breakdown

Funding Sources	FY2024	Total
Citywide Traffic Impact Fee	\$100,000	\$100,000
Total	\$100,000	\$100,000

tr2412 Forbes Boulevard - Corridor Study to support Bike/Ped and Complete Streets

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2412

Description

Support for feasibility studies as needed to complete bike/ped network, transit, and support for grant applications.

Details

Project Manager	Matthew Ruble
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Traffic project

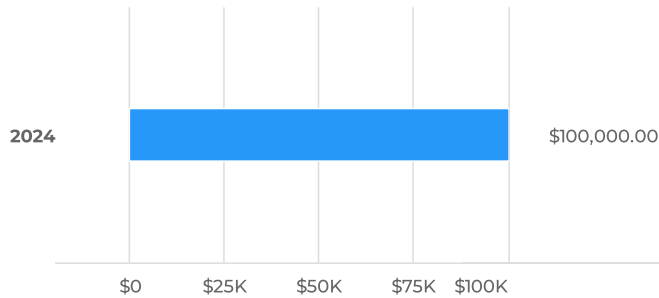
Capital Cost

FY2024 Budget
\$100,000

Total Budget (all years)
\$100K

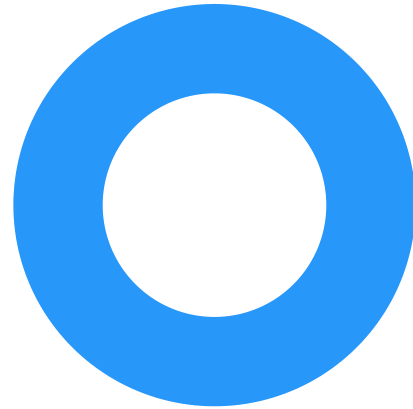
Project Total
\$100K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$100,000.00
TOTAL \$100,000.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Preliminary Study	\$100,000	\$100,000
Total	\$100,000	\$100,000

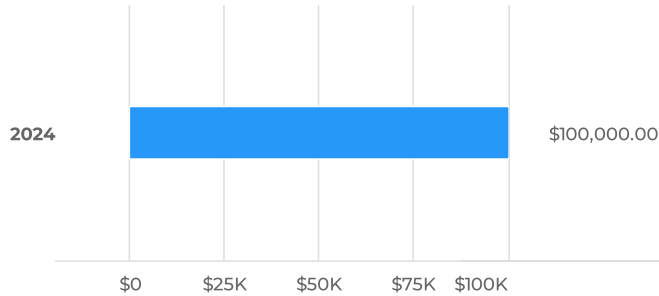
Funding Sources

FY2024 Budget
\$100,000

Total Budget (all years)
\$100K

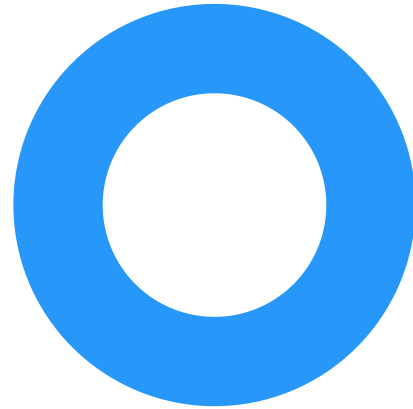
Project Total
\$100K

Funding Sources by Year



● Citywide Traffic Impact Fee

Funding Sources for Budgeted Years



● Citywide Traffic Impact Fee (100%) \$100,000.00
TOTAL \$100,000.00

Funding Sources Breakdown

Funding Sources	FY2024	Total
Citywide Traffic Impact Fee	\$100,000	\$100,000
Total	\$100,000	\$100,000

tr2413 El Camino Real at 1st to Centennial Trail Gap Closure

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2413

Description

Install bike and pedestrian signalized intersection at ECR @ 1st and connect the gap to Centennial Trail at 1st Street to set up for grant funding.

Details

Project Manager	Matthew Ruble
Funding to Date	\$0
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Traffic project

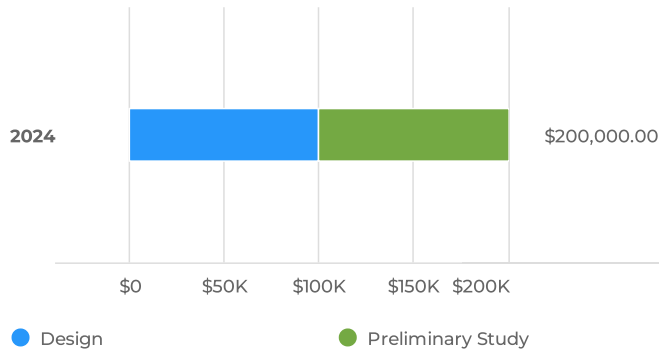
Capital Cost

FY2024 Budget
\$200,000

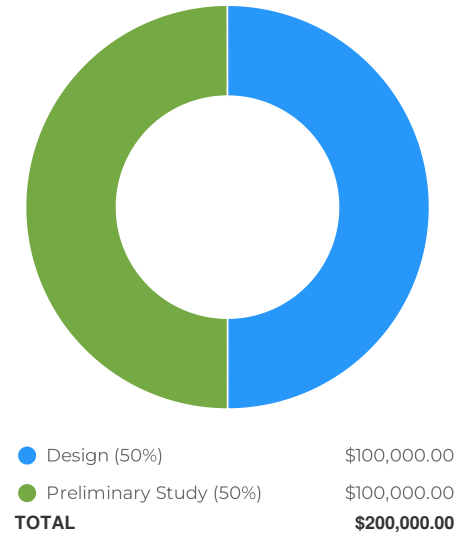
Total Budget (all years)
\$200K

Project Total
\$200K

Capital Cost by Year



Capital Cost for Budgeted Years

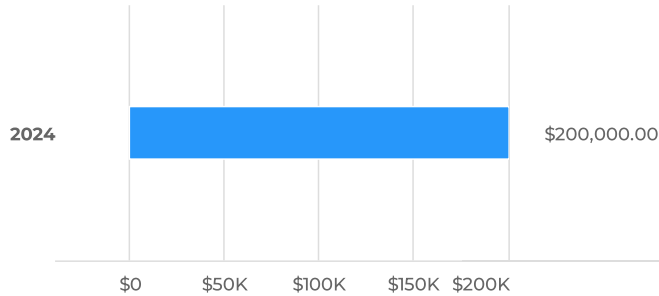


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Preliminary Study	\$100,000	\$100,000
Design	\$100,000	\$100,000
Total	\$200,000	\$200,000

Funding Sources

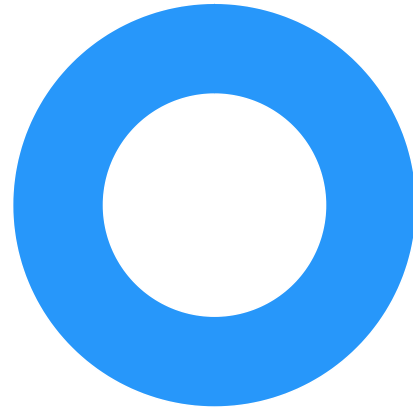
FY2024 Budget **\$200,000** Total Budget (all years) **\$200K** Project Total **\$200K**

Funding Sources by Year



● Citywide Traffic Impact Fee

Funding Sources for Budgeted Years



● Citywide Traffic Impact Fee (100%) \$200,000.0
TOTAL \$200,000.00

Funding Sources Breakdown

Funding Sources	FY2024	Total
Citywide Traffic Impact Fee	\$200,000	\$200,000
Total	\$200,000	\$200,000

Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Annual Comprehensive Financial Report (ACFR): report produced every year summarizing audited financial information for the City

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.



Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short-term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the



"surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.



Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of



the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.

