



FY2026-27
South San Francisco



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Executive Summary

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

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

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

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

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

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

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

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

Project Selection and Prioritization

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

CIP Process

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

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

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

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

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

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

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

Appropriations

The FY 2026-27 Capital Improvement Program (CIP) budget totals \$570.43 million. The program includes 149 projects, of which 29 require new appropriations totaling \$16.34 million. The Appendix provides detailed funding proposals for fiscal years 2026-27 through 2030-31.

Funding Sources

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

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

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

Ongoing Maintenance and Operations Impact

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

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

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

Conclusion

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

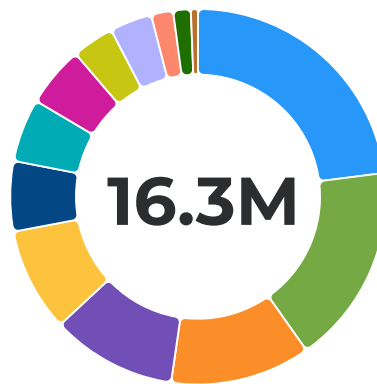
Capital Improvement Program - One Year Plan: FY 2026-27

The chart below illustrates how the \$16.4 million in requested capital project funding is distributed across various funding sources. Sources include local tax measures, development impact fees, and transfers of City funds. Understanding this breakdown helps highlight the City's efforts to leverage outside funding and minimize reliance on the General Fund.

FY27 Total Capital Requested
\$16,339,162

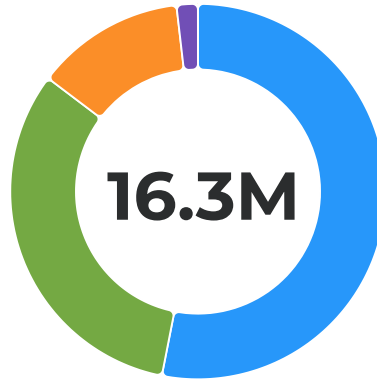
FY27 Total Funding Requested
\$16,339,162

FY 2026-27 - Total Funding Requested by Source



● Park Land Construction	\$3,800,000	23.26%
● Measure A	\$2,850,000	17.44%
● Common Greens	\$2,000,000	12.24%
● Citywide Traffic Impact Fee	\$1,785,089	10.93%
● Infrastructure Reserves	\$1,475,000	9.03%
● Sewer Enterprise	\$1,000,000	6.12%
● Road Maintenance Acct (SB1)	\$900,000	5.51%
● Bonds/Loans	\$865,073	5.29%
● Gas Tax	\$600,000	3.67%
● Park Land Acquisition Fee	\$600,000	3.67%
● Other Funding Sources	\$314,000	1.92%
● SMC Measure W	\$250,000	1.53%
● Storm Water	\$100,000	0.61%
● East of 101 Traffic Impact Fees	-\$200,000	-1.22%

FY27 Total Funding Requested by Department



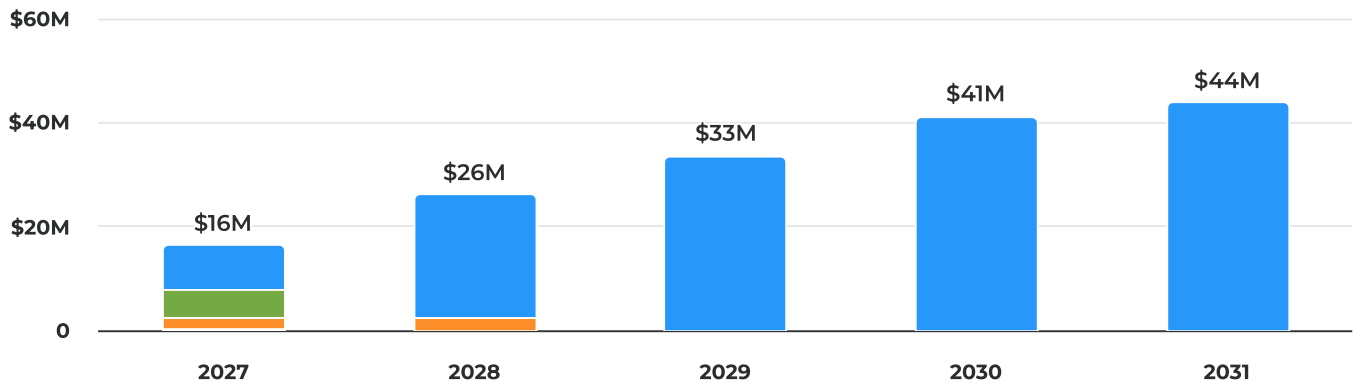
● Public Works	\$8,674,089	53.09%
● City Manager	\$5,265,073	32.22%
● Parks & Recreation	\$2,100,000	12.85%
● Fire	\$300,000	1.84%
● Information Technology	\$0	0.00%

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

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

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

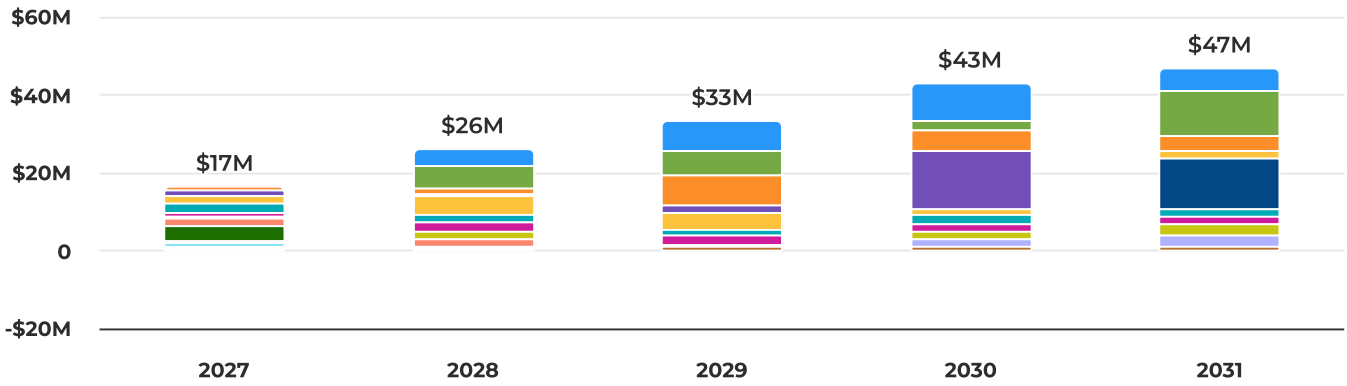
FY 2027-FY 2031 - Total Funding Requested by Department



Funding by Department Totals (all years)

Public Works	\$150,589,089	93.68%
City Manager	\$5,265,073	3.28%
Parks & Recreation	\$4,600,000	2.86%
Fire	\$300,000	0.19%
Information Technology	\$0	0.00%

FY 2027-FY 2031 - Total Funding Requested by Source



Funding by Source Totals (all years)

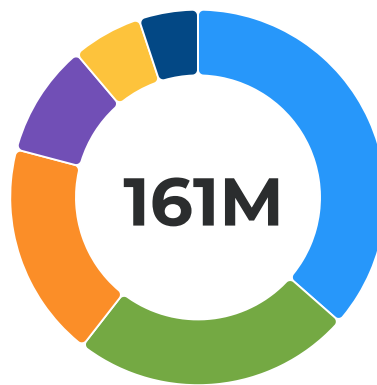
East of 101 Traffic Impact Fees	\$27,700,000	16.71%
East of 101 Sewer Impact Fee	\$26,000,000	15.69%
Sewer Enterprise	\$19,600,000	11.82%
Infrastructure Reserves	\$19,135,000	11.54%
Citywide Traffic Impact Fee	\$13,940,089	8.41%
Sewer Capacity Charge	\$13,000,000	7.84%
Measure A	\$10,500,000	6.33%
Gas Tax	\$8,750,000	5.28%
Storm Water	\$8,200,000	4.95%
Other Funding Sources	\$5,314,000	3.21%
Common Greens	\$4,000,000	2.41%
Park Land Construction	\$3,800,000	2.29%
Measure W	\$2,650,000	1.60%
Road Maintenance Acct (SB1)	\$900,000	0.54%
Bonds/Loans	\$865,073	0.52%
SMC Measure W	\$800,000	0.48%
Park Land Acquisition Fee	\$600,000	0.36%
Park In-Lieu Fees	\$0	0.00%
Successor Agency Funds	\$0	0.00%
Donations	\$0	0.00%
PEG Funds	\$0	0.00%
Childcare Impact Fees	\$0	0.00%
American Recovery Plan	\$0	0.00%
Grants	\$0	0.00%
General Fund	\$0	0.00%
San Bruno / NBSU	\$0	0.00%

Capital Improvement Plan Requests

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

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

FY 2027-FY 2031 - Funding Requests by Project Type



● Sanitary Sewer	\$58,600,000	36.45%
● Traffic	\$38,690,000	24.07%
● Streets	\$29,885,089	18.59%
● Public Facilities	\$15,614,000	9.71%
● Parks	\$9,765,073	6.07%
● Storm Drains	\$8,200,000	5.10%

Sanitary Sewer

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
ss2405 Headworks #1 Grit Chamber Tower Rehabilitation	\$0	\$0	\$5,000,000	\$5,000,000	\$4,000,000	\$14,000,000
ss3101 Sanitary Sewer Main Upsize Project	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000
ss3001 Sanitary Sewer Pump Station No. 2 Upsize	\$0	\$0	\$0	\$500,000	\$9,500,000	\$10,000,000
ss2603 Sanitary Sewer Pump Station Master Plan	\$0	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,500,000
ss1502 Pump Station #4 Redundant Force Main	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
ss2602 Harbor Way Sewer Main	\$0	\$0	\$4,500,000	\$0	\$0	\$4,500,000

Project Types

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

Traffic

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
tr2706 Oyster Point / Airport Boulevard Interchange Capacity and Multimodal Access	\$400,000	\$2,600,000	\$3,500,000	\$3,000,000	\$1,000,000	\$10,500,000
tr2708 Trains to Technology	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
tr2707 Downtown to the Bay Project	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000



Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
tr2415 Colma/SSF ECR Bicycle & PED Improvement	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
tr2804 Citywide Corridor Capacity and Multimodal Access Improvements	\$0	\$1,000,000	\$0	\$600,000	\$350,000	\$1,950,000
tr2802 Citywide Multimodal Capacity and Safety Improvements	\$0	\$500,000	\$400,000	\$300,000	\$200,000	\$1,400,000
tr2903 East of 101 Corridor Capacity and Access Improvements	\$0	\$0	\$700,000	\$0	\$600,000	\$1,300,000
tr2301 Misc Traffic Improvements FY2022-23	\$310,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,270,000
tr2406 Traffic Studies & Grant Support	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
tr2803 Citywide Signal Detection and Operations Upgrade for Multimodal Throughput	\$0	\$150,000	\$400,000	\$0	\$200,000	\$750,000
tr2701 Streetlight Replacement Project	\$600,000	\$0	\$0	\$0	\$0	\$600,000
tr1404 US-101 Produce Ave Interchange (TIF#39)	-\$2,800,000	\$700,000	\$1,700,000	\$600,000	\$300,000	\$500,000
tr2901 High-Injury Network Capacity, Safety, and Operational Improvement Program (LRSP)	\$0	\$0	\$250,000	\$0	\$250,000	\$500,000
tr3001 Signal Communications Upgrade (Fiber/Wireless)	\$0	\$0	\$0	\$140,000	\$325,000	\$465,000
tr2902 Spruce Avenue Corridor Capacity and Multimodal Safety Improvements	\$0	\$0	\$400,000	\$0	\$0	\$400,000
tr2705 Orange Avenue Corridor Capacity, Circulation and Multimodal Improvements	\$400,000	\$0	\$0	\$0	\$0	\$400,000
tr2703 Spruce & Canal Intersection Operational and Capacity Modernization	\$200,000	\$0	\$200,000	\$0	\$0	\$400,000



Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
tr2704 Priority Corridor Signal Detection and Operations Upgrade Program	\$250,000	\$50,000	\$0	\$0	\$0	\$300,000
tr2702 Corridor Signal Visibility, Capacity, and Operational Improvement Project	\$300,000	\$0	\$0	\$0	\$0	\$300,000
tr2801 Maple & Victory Intersection Capacity and Multimodal Safety Improvements	\$0	\$240,000	\$0	\$0	\$0	\$240,000
tr2405 Citywide School Traffic Calming Impv	\$15,000	\$0	\$0	\$0	\$0	\$15,000
tr2602 TDM Implementation	\$0	\$0	\$0	\$0	\$0	\$0
tr2601 Signal Priority	\$0	\$0	\$0	\$0	\$0	\$0
tr2501 Vision Zero	\$0	\$0	\$0	\$0	\$0	\$0
tr2413 EL CAMINO@1ST TO CENTENNIAL TRAIL GAP CL	\$0	\$0	\$0	\$0	\$0	\$0
tr2404 Chestnut/Commercial Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0
tr2403 TRAFFIC SIGNAL SAFETY IMPROVEMENTS PROJ	\$0	\$0	\$0	\$0	\$0	\$0
tr2402 EL CAMINO REAL BIKE/PED IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0
tr2401 AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY	\$0	\$0	\$0	\$0	\$0	\$0
tr2002 Smart Corridor	\$0	\$0	\$0	\$0	\$0	\$0
tr1901 Adaptive Traffic Control System	\$0	\$0	\$0	\$0	\$0	\$0
tr1801 Spruce and Commercial Signalized Intersection	\$0	\$0	\$0	\$0	\$0	\$0
tr2408 Signalized Intersection Battery Backup	\$0	\$0	\$0	\$0	\$0	\$0
Total Traffic	\$1,075,000	\$6,880,000	\$11,990,000	\$11,080,000	\$7,665,000	\$38,690,000

Streets

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st3001 2031 Surface Seal Project	\$0	\$0	\$0	\$500,000	\$3,000,000	\$3,500,000



Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st2901 2030 Surface Seal Project	\$0	\$0	\$500,000	\$3,000,000	\$0	\$3,500,000
st2802 2029 Surface Seal Project	\$0	\$500,000	\$3,000,000	\$0	\$0	\$3,500,000
st2701 2028 Surface Seal Project	\$500,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000
st1004 South Linden Avenue Grade Separation	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000
st2604 2027 Surface Seal Project	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
st2702 SSF Pedestrian Bridges Rehabilitation Project	\$500,000	\$0	\$2,000,000	\$0	\$0	\$2,500,000
st3002 2031 Pavement Rehabilitation	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
st2902 2030 Pavement Rehabilitation	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
st2803 2029 Pavement Rehabilitation	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
st2703 2028 Pavement Rehabilitation	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000
st2601 Tanforan Avenue Reconstruction Project	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
st3101 2032 Surface Seal Project	\$0	\$0	\$0	\$0	\$500,000	\$500,000
st2002 Survey Monument	\$0	\$250,000	\$0	\$250,000	\$0	\$500,000
st2305 School Street / Spruce Avenue & Hillside Boulevard Improvements Project	\$0	\$300,000	\$0	\$0	\$0	\$300,000
st2301 Junipero Serra Boulevard/Westborough Boulevard Corridor Feasibility Project	\$0	\$300,000	\$0	\$0	\$0	\$300,000
st2401 Complete Streets Improvement	\$200,000	\$0	\$0	\$0	\$0	\$200,000
st3102 2032 Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$100,000	\$100,000
st2801 2028 Citywide Miscellaneous Striping	\$0	\$100,000	\$0	\$0	\$0	\$100,000
st2605 2026 Pavement Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	\$0
st2602 Citywide Misc Striping	\$0	\$0	\$0	\$0	\$0	\$0
st2507 Safe Routes to School 2025	\$0	\$0	\$0	\$0	\$0	\$0
st2506 ADA Ramps & Paths	\$0	\$0	\$0	\$0	\$0	\$0



Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st2503 2025 Pavement Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	\$0
st2502 2025 Street Surface Seal (Area 1 - Westborough)	\$0	\$0	\$0	\$0	\$0	\$0
st2402 2024 Street Surface Seal project	\$0	\$0	\$0	\$0	\$0	\$0
st2303 Bridge Asset Management Program	\$0	\$0	\$0	\$0	\$0	\$0
st2204 2022 WEST OF 101 PAVEMENT REHAB (BONDS)	\$0	\$0	\$0	\$0	\$0	\$0
st2107 2022 West of 101 Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0	\$0
st2102 Broadband Expansion Project	\$0	\$0	\$0	\$0	\$0	\$0
st1905 Railroad Avenue Extension	\$0	\$0	\$0	\$0	\$0	\$0
st1904 Underground Utilities District (UUD) Rule 20A for Mission Road	\$0	\$0	\$0	\$0	\$0	\$0
st1903 Street Rehabilitation Program FY 2018-19	\$0	\$0	\$0	\$0	\$0	\$0
st1807 Grand Boulevard Project (Arroyo Drive to Kaiser Way) Phase III	\$0	\$0	\$0	\$0	\$0	\$0
st1804 BRIDGE PREVENTATIVE MAINTENANCE - GRAND	\$0	\$0	\$0	\$0	\$0	\$0
st1801 Grand Avenue Streetscape	\$0	\$0	\$0	\$0	\$0	\$0
st1603 Caltrain Station Enhancements	\$0	\$0	\$0	\$0	\$0	\$0
st1602 Linden Ave Complete Streets Aspen-Miller	\$0	\$0	\$0	\$0	\$0	\$0
st2505 2026 Surface Seal Project	\$0	\$0	\$0	\$0	\$0	\$0
st1703 Bridge Preventative Maintenance Program	-\$14,911	\$0	\$0	\$0	\$0	-\$14,911
Total Streets	\$6,285,089	\$7,550,000	\$6,600,000	\$4,850,000	\$4,600,000	\$29,885,089



Public Facilities

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pf2002 Oyster Point Peninsula Flood Improvements	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
pf2207 Library, Parks & Recreation - Phase II (Bonds)	\$214,000	\$0	\$0	\$0	\$0	\$214,000
pf2702 Fire Station 65 Roof Replacement (1151 SSF Drive)	\$125,000	\$0	\$0	\$0	\$0	\$125,000
pf2704 EV Chargers at LPR and Orange Memorial Park Pool	\$100,000	\$0	\$0	\$0	\$0	\$100,000
pf2701 Fire Station 61 Dorm Reconfiguration (480 North Canal Street)	\$100,000	\$0	\$0	\$0	\$0	\$100,000
pf2703 Fire Station 65 HVAC Installation (1151 SSF Drive)	\$75,000	\$0	\$0	\$0	\$0	\$75,000
pf2501 Facility Condition Assessment	\$0	\$0	\$0	\$0	\$0	\$0
pf2307 Corp Yard Office HVAC including proposed Traffic Control Center	\$0	\$0	\$0	\$0	\$0	\$0
pf2306 Civic Campus Phase III: Fire Station 63	\$0	\$0	\$0	\$0	\$0	\$0
pf2304 Library-Parks & Rec Phase II-State Grant	\$0	\$0	\$0	\$0	\$0	\$0
pf2210 Westborough Area Broadband Expansion	\$0	\$0	\$0	\$0	\$0	\$0
pf2206 Oyster Pt Phase 2C Landscape Improvement	\$0	\$0	\$0	\$0	\$0	\$0
pf2205 Oyster Pt Phase 2C Parking Lot Improvement	\$0	\$0	\$0	\$0	\$0	\$0
pf2204 Oyster Pt Phase 2C Sea Level Rise Improvement	\$0	\$0	\$0	\$0	\$0	\$0
pf2203 Terrabay Gym HVAC	\$0	\$0	\$0	\$0	\$0	\$0
pf2202 Solar Roof at City Corporation Yard	\$0	\$0	\$0	\$0	\$0	\$0
pf2104 FF&E for Police/911 Dispatch Project	\$0	\$0	\$0	\$0	\$0	\$0
pf2103 Library, Parks & Recreation - Phase II	\$0	\$0	\$0	\$0	\$0	\$0

Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pf2102 Caltrain Plaza Public Art	\$0	\$0	\$0	\$0	\$0	\$0
pf2101 Westborough Pre-K Design and Construction	\$0	\$0	\$0	\$0	\$0	\$0
pf2003 Police Station - Phase I (Bonds)	\$0	\$0	\$0	\$0	\$0	\$0
pf1707 Community Civic Campus	\$0	\$0	\$0	\$0	\$0	\$0
Total Public Facilities	\$614,000	\$0	\$0	\$15,000,000	\$0	\$15,614,000

Parks

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk2404 Common Green Rehab Study & Implementation	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
pk2301 Playground (Fund 523) - OMP Main Playground Replacement	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
pk2310 Aquatic Center - Bond Portion	\$865,073	\$0	\$0	\$0	\$0	\$865,073
pk2302 Centennial Trail Improvements	\$600,000	\$0	\$0	\$0	\$0	\$600,000
pk2801 Park Lighting Enhancement Project	\$0	\$500,000	\$0	\$0	\$0	\$500,000
pk2602 Playground Surfacing City Hall Tot Lot, Avalon Park, Westborough Park	\$0	\$0	\$0	\$0	\$0	\$0
pk2601 Cypress and Pine Park Renovation Project	\$0	\$0	\$0	\$0	\$0	\$0
pk2502 Willow Gardens Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
pk2501 Dedicated Pickleball Courts	\$0	\$0	\$0	\$0	\$0	\$0
pk2401 Replace Light Structure-Terrabay Rec Ctr	\$0	\$0	\$0	\$0	\$0	\$0
pk2307 Grand Ave Infrastructure Improvements	\$0	\$0	\$0	\$0	\$0	\$0
pk2306 OMP Colma Creek Ped Bridge Replacement	\$0	\$0	\$0	\$0	\$0	\$0
pk2305 Linden Park Project	\$0	\$0	\$0	\$0	\$0	\$0
pk2201 Aquatics Center	\$0	\$0	\$0	\$0	\$0	\$0
pk2103 Centennial Trail Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
pk2102 Sign Hill Fire Mitigation and	\$0	\$0	\$0	\$0	\$0	\$0



Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk1902 Park Restoration Oyster Point Development Conduits	\$0	\$0	\$0	\$0	\$0	\$0
pk1803 Sellick Park Renovation Project	\$0	\$0	\$0	\$0	\$0	\$0
pk1402 Orange Memorial Park Sports Field Renovation	\$0	\$0	\$0	\$0	\$0	\$0
Total Parks	\$7,265,073	\$2,500,000	\$0	\$0	\$0	\$9,765,073

Storm Drains

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
sd3101 Storm Drain System Tidal Isolation	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
sd3001 Storm Drain System Backflow Prevention	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
sd2201 Francisco Terrace Flood Protection Levy	\$100,000	\$1,200,000	\$0	\$0	\$0	\$1,300,000
sd2802 Storm Drain Pump Station 8 Electrification and Upgrade	\$0	\$600,000	\$0	\$0	\$0	\$600,000
sd2901 Green Infrastructure Master Plan Update	\$0	\$0	\$500,000	\$0	\$0	\$500,000
sd2801 Storm Drain Pump Station 9 Electrification and Upgrade	\$0	\$400,000	\$0	\$0	\$0	\$400,000
sd2903 Storm Drain Produce Pump Station Upgrade	\$0	\$0	\$200,000	\$0	\$0	\$200,000
sd2902 Storm Drain Airport Underpass Station Upgrade	\$0	\$0	\$100,000	\$0	\$0	\$100,000
sd2303 South Maple Storm Pump Station Renovation	\$0	\$0	\$0	\$100,000	\$0	\$100,000
sd2502 Storm Water Trash Capture Devices	\$0	\$0	\$0	\$0	\$0	\$0
sd2501 Storm Drain Improvement Project	\$0	\$0	\$0	\$0	\$0	\$0
sd2402 SSF Shoreline Protection and Connectivity Project	\$0	\$0	\$0	\$0	\$0	\$0
sd2304 Hickey Boulevard Hillside Stabilization	\$0	\$0	\$0	\$0	\$0	\$0



Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
sd2302 Electrification of Storm Pump Stations	\$0	\$0	\$0	\$0	\$0	\$0
sd2301 Storm Drain Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
sd1801 Orange Memorial Park Stormwater Capture Project	\$0	\$0	\$0	\$0	\$0	\$0
Total Storm Drains	\$100,000	\$2,200,000	\$800,000	\$2,100,000	\$3,000,000	\$8,200,000



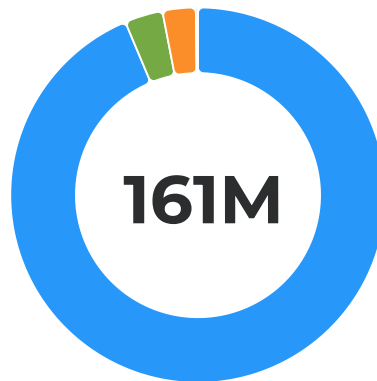
Total Funding Requested by Department

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

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

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

FY 2027-FY 2031 - Funding Requests by Department



Public Works	\$150,589,089	93.68%
City Manager	\$5,265,073	3.28%
Parks & Recreation	\$4,600,000	2.86%
Fire	\$300,000	0.19%
Information Technology	\$0	0.00%

Public Works

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

Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
ss3001 Sanitary Sewer Pump Station No. 2 Upsize	\$0	\$0	\$0	\$500,000	\$9,500,000	\$10,000,000
tr2708 Trains to Technology	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
tr2707 Downtown to the Bay Project	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
ss2603 Sanitary Sewer Pump Station Master Plan	\$0	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,500,000
ss1502 Pump Station #4 Redundant Force Main	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
ss2602 Harbor Way Sewer Main Upsize	\$0	\$0	\$4,500,000	\$0	\$0	\$4,500,000
st3001 2031 Surface Seal Project	\$0	\$0	\$0	\$500,000	\$3,000,000	\$3,500,000
st2901 2030 Surface Seal Project	\$0	\$0	\$500,000	\$3,000,000	\$0	\$3,500,000
st2802 2029 Surface Seal Project	\$0	\$500,000	\$3,000,000	\$0	\$0	\$3,500,000
st2701 2028 Surface Seal Project	\$500,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000
st1004 South Linden Avenue Grade Separation	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000
sd3101 Storm Drain System Tidal Isolation	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
st2604 2027 Surface Seal Project	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
ss2901 Sanitary Sewer Rehab FY 2028-29	\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000
st2702 SSF Pedestrian Bridges Rehabilitation Project	\$500,000	\$0	\$2,000,000	\$0	\$0	\$2,500,000
sd3001 Storm Drain System Backflow Prevention	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
tr2415 Colma/SSF ECR Bicycle & PED Improvement	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
tr2804 Citywide Corridor Capacity and Multimodal Access Improvements	\$0	\$1,000,000	\$0	\$600,000	\$350,000	\$1,950,000
ss2801 Sanitary Sewer Rehab FY 2027-28	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
tr2802 Citywide Multimodal Capacity and	\$0	\$500,000	\$400,000	\$300,000	\$200,000	\$1,400,000



Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
tr2903 Safety Improvements East of 101 Corridor Capacity and Access Improvements	\$0	\$0	\$700,000	\$0	\$600,000	\$1,300,000
sd2201 Francisco Terrace Flood Protection Levy	\$100,000	\$1,200,000	\$0	\$0	\$0	\$1,300,000
tr2301 Misc Traffic Improvements FY2022-23	\$310,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,270,000
st3002 2031 Pavement Rehabilitation	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
st2902 2030 Pavement Rehabilitation	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
st2803 2029 Pavement Rehabilitation	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
st2703 2028 Pavement Rehabilitation	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000
st2601 Tanforan Avenue Reconstruction Project	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
tr2406 Traffic Studies & Grant Support	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
ss2601 Sanitary Sewer Rehab FY 2025-26	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
tr2803 Citywide Signal Detection and Operations Upgrade for Multimodal Throughput	\$0	\$150,000	\$400,000	\$0	\$200,000	\$750,000
sd2802 Storm Drain Pump Station 8 Electrification and Upgrade	\$0	\$600,000	\$0	\$0	\$0	\$600,000
tr2701 Streetlight Replacement Project	\$600,000	\$0	\$0	\$0	\$0	\$600,000
sd2901 Green Infrastructure Master Plan Update	\$0	\$0	\$500,000	\$0	\$0	\$500,000
st3101 2032 Surface Seal Project	\$0	\$0	\$0	\$0	\$500,000	\$500,000
st2002 Survey Monument	\$0	\$250,000	\$0	\$250,000	\$0	\$500,000
tr1404 US-101 Produce Ave Interchange (TIF#39)	-\$2,800,000	\$700,000	\$1,700,000	\$600,000	\$300,000	\$500,000
tr2901 High-Injury Network Capacity, Safety, and Operational	\$0	\$0	\$250,000	\$0	\$250,000	\$500,000



Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Improvement Program (LRSP)						
ss1801 Sewer Master Plan	\$0	\$0	\$0	\$500,000	\$0	\$500,000
tr3001 Signal Communication s Upgrade (Fiber/Wireless)	\$0	\$0	\$0	\$140,000	\$325,000	\$465,000
tr2902 Spruce Avenue Corridor Capacity and Multimodal Safety Improvements	\$0	\$0	\$400,000	\$0	\$0	\$400,000
sd2801 Storm Drain Pump Station 9 Electrification and Upgrade	\$0	\$400,000	\$0	\$0	\$0	\$400,000
tr2705 Orange Avenue Corridor Capacity, Circulation and Multimodal Improvements	\$400,000	\$0	\$0	\$0	\$0	\$400,000
tr2703 Spruce & Canal Intersection Operational and Capacity Modernization	\$200,000	\$0	\$200,000	\$0	\$0	\$400,000
st2305 School Street / Spruce Avenue & Hillside Boulevard Improvements Project	\$0	\$300,000	\$0	\$0	\$0	\$300,000
st2301 Junipero Serra Boulevard/West borough Boulevard Corridor Feasibility Project	\$0	\$300,000	\$0	\$0	\$0	\$300,000
tr2704 Priority Corridor Signal Detection and Operations Upgrade Program	\$250,000	\$50,000	\$0	\$0	\$0	\$300,000
tr2702 Corridor Signal Visibility, Capacity, and Operational Improvement Project	\$300,000	\$0	\$0	\$0	\$0	\$300,000
tr2801 Maple & Victory Intersection Capacity and Multimodal Safety Improvements	\$0	\$240,000	\$0	\$0	\$0	\$240,000



Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pf2207 Library, Parks & Recreation - Phase II (Bonds)	\$214,000	\$0	\$0	\$0	\$0	\$214,000
sd2903 Storm Drain Produce Pump Station Upgrade	\$0	\$0	\$200,000	\$0	\$0	\$200,000
st2401 Complete Streets Improvement	\$200,000	\$0	\$0	\$0	\$0	\$200,000
sd2902 Storm Drain Airport Underpass Station Upgrade	\$0	\$0	\$100,000	\$0	\$0	\$100,000
sd2303 South Maple Storm Pump Station Renovation	\$0	\$0	\$0	\$100,000	\$0	\$100,000
st3102 2032 Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$100,000	\$100,000
st2801 2028 Citywide Miscellaneous Striping	\$0	\$100,000	\$0	\$0	\$0	\$100,000
tr2405 Citywide School Traffic Calming Impv	\$15,000	\$0	\$0	\$0	\$0	\$15,000
tr2602 TDM Implementation	\$0	\$0	\$0	\$0	\$0	\$0
tr2601 Signal Priority	\$0	\$0	\$0	\$0	\$0	\$0
tr2501 Vision Zero	\$0	\$0	\$0	\$0	\$0	\$0
tr2413 EL CAMINO@1ST TO CENTENNIAL TRAIL GAP CL	\$0	\$0	\$0	\$0	\$0	\$0
tr2404 Chestnut/Commercial Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0
tr2403 TRAFFIC SIGNAL SAFETY IMPROVEMENTS PROJ	\$0	\$0	\$0	\$0	\$0	\$0
tr2402 EL CAMINO REAL BIKE/PED IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0
tr2401 AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY	\$0	\$0	\$0	\$0	\$0	\$0
tr2002 Smart Corridor	\$0	\$0	\$0	\$0	\$0	\$0
tr1901 Adaptive Traffic Control System	\$0	\$0	\$0	\$0	\$0	\$0
tr1801 Spruce and Commercial Signalized Intersection	\$0	\$0	\$0	\$0	\$0	\$0
st2605 2026 Pavement Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	\$0



Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st2602 Citywide Misc Striping	\$0	\$0	\$0	\$0	\$0	\$0
st2507 Safe Routes to School 2025	\$0	\$0	\$0	\$0	\$0	\$0
st2506 ADA Ramps & Paths	\$0	\$0	\$0	\$0	\$0	\$0
st2503 2025 Pavement Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	\$0
st2502 2025 Street Surface Seal (Area 1 - Westborough)	\$0	\$0	\$0	\$0	\$0	\$0
st2402 2024 Street Surface Seal project	\$0	\$0	\$0	\$0	\$0	\$0
st2303 Bridge Asset Management Program	\$0	\$0	\$0	\$0	\$0	\$0
st2204 2022 WEST OF 101 PAVEMENT REHAB (BONDS)	\$0	\$0	\$0	\$0	\$0	\$0
st2107 2022 West of 101 Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0	\$0
st2102 Broadband Expansion Project	\$0	\$0	\$0	\$0	\$0	\$0
st1905 Railroad Avenue Extension	\$0	\$0	\$0	\$0	\$0	\$0
st1904 Underground Utilities District (UUD) Rule 20A for Mission Road	\$0	\$0	\$0	\$0	\$0	\$0
st1903 Street Rehabilitation Program FY 2018-19	\$0	\$0	\$0	\$0	\$0	\$0
st1807 Grand Boulevard Project (Arroyo Drive to Kaiser Way) Phase III	\$0	\$0	\$0	\$0	\$0	\$0
st1804 BRIDGE PREVENTATIVE MAINTENANCE - GRAND	\$0	\$0	\$0	\$0	\$0	\$0
st1801 Grand Avenue Streetscape	\$0	\$0	\$0	\$0	\$0	\$0
st1602 Linden Ave Complete Streets Aspen-Miller	\$0	\$0	\$0	\$0	\$0	\$0
ss2502 Sanitary Sewer Rehab FY 2024-25	\$0	\$0	\$0	\$0	\$0	\$0



Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
ss2409 Industrial Coating Reapplication Project - WQCP and Pump Stations	\$0	\$0	\$0	\$0	\$0	\$0
ss2401 Oyster Point Sewer Main Upsize	\$0	\$0	\$0	\$0	\$0	\$0
ss2302 WQCP SLUDGE DEWATERING IMPROVEMENT S	\$0	\$0	\$0	\$0	\$0	\$0
ss2202 Oyster Point Pump Station	\$0	\$0	\$0	\$0	\$0	\$0
ss2201 Country Club Park Sewer Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
ss2001 Sanitary Sewer Rehabilitation Overview	\$0	\$0	\$0	\$0	\$0	\$0
ss1802 WQCP Sea Level Rise Study and Plan	\$0	\$0	\$0	\$0	\$0	\$0
ss1307 Plant-Wide Industrial Re-Coating Program	\$0	\$0	\$0	\$0	\$0	\$0
sd2502 Storm Water Trash Capture Devices	\$0	\$0	\$0	\$0	\$0	\$0
sd2501 Storm Drain Improvement Project	\$0	\$0	\$0	\$0	\$0	\$0
sd2402 SSF Shoreline Protection and Connectivity Project	\$0	\$0	\$0	\$0	\$0	\$0
sd2304 Hickey Boulevard Hillside Stabilization	\$0	\$0	\$0	\$0	\$0	\$0
sd2302 Electrification of Storm Pump Stations	\$0	\$0	\$0	\$0	\$0	\$0
sd2301 Storm Drain Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
sd1801 Orange Memorial Park Stormwater Capture Project	\$0	\$0	\$0	\$0	\$0	\$0
pk2307 Grand Ave Infrastructure Improvements	\$0	\$0	\$0	\$0	\$0	\$0
pk1902 Oyster Point Development Conduits	\$0	\$0	\$0	\$0	\$0	\$0



Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pf2501 Facility Condition Assessment	\$0	\$0	\$0	\$0	\$0	\$0
pf2307 Corp Yard Office HVAC including proposed Traffic Control Center	\$0	\$0	\$0	\$0	\$0	\$0
st2505 2026 Surface Seal Project	\$0	\$0	\$0	\$0	\$0	\$0
tr2408 Signalized Intersection Battery Backup	\$0	\$0	\$0	\$0	\$0	\$0
st1703 Bridge Preventative Maintenance Program	-\$14,911	\$0	\$0	\$0	\$0	-\$14,911
Total Public Works	\$8,674,089	\$23,630,000	\$33,490,000	\$41,030,000	\$43,765,000	\$150,589,089

City Manager

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



Departments

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

Parks & Recreation

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk2404 Common Green Rehab Study & Implementation	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
pk2801 Park Lighting Enhancement Project	\$0	\$500,000	\$0	\$0	\$0	\$500,000
pf2704 EV Chargers at LPR and Orange Memorial Park Pool	\$100,000	\$0	\$0	\$0	\$0	\$100,000
pk2602 Playground Surfacing City Hall Tot Lot, Avalon Park, Westborough Park	\$0	\$0	\$0	\$0	\$0	\$0
pk2601 Cypress and Pine Park Renovation Project	\$0	\$0	\$0	\$0	\$0	\$0
pk2502 Willow Gardens Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
pk2501 Dedicated Pickleball Courts	\$0	\$0	\$0	\$0	\$0	\$0
pk2401 Replace Light Structure-Terrabay Rec Ctr	\$0	\$0	\$0	\$0	\$0	\$0
pf2203 Terrabay Gym HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Total Parks & Recreation	\$2,100,000	\$2,500,000	\$0	\$0	\$0	\$4,600,000



Departments

Fire

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

Information Technology

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



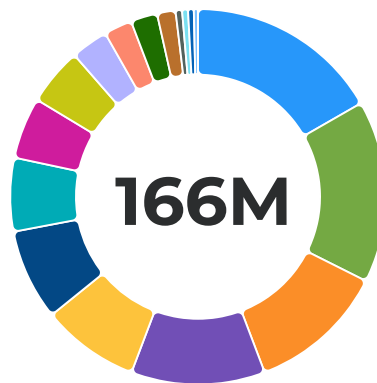
Total Funding Requested - by Funding Source

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

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

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

FY 2027-FY 2031 - Funding Requests by Funding Source



East of 101 Traffic Impact Fees	\$27,700,000	16.71%
East of 101 Sewer Impact Fee	\$26,000,000	15.69%
Sewer Enterprise	\$19,600,000	11.82%
Infrastructure Reserves	\$19,135,000	11.54%
Citywide Traffic Impact Fee	\$13,940,089	8.41%
Sewer Capacity Charge	\$13,000,000	7.84%
Measure A	\$10,500,000	6.33%
Gas Tax	\$8,750,000	5.28%
Storm Water	\$8,200,000	4.95%
Other Funding Sources	\$5,314,000	3.21%
Common Greens	\$4,000,000	2.41%
Park Land Construction	\$3,800,000	2.29%
Measure W	\$2,650,000	1.60%
Road Maintenance Acct (SB1)	\$900,000	0.54%
Bonds/Loans	\$865,073	0.52%
SMC Measure W	\$800,000	0.48%
Park Land Acquisition Fee	\$600,000	0.36%

East of 101 Traffic Impact Fees

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
tr2706 Oyster Point / Airport Boulevard Interchange Capacity and Multimodal Access	\$400,000	\$2,600,000	\$3,500,000	\$3,000,000	\$1,000,000	\$10,500,000
tr2708 Trains to Technology	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
tr2707 Downtown to the Bay Project	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
tr2903 East of 101 Corridor Capacity and Access Improvements	\$0	\$0	\$700,000	\$0	\$600,000	\$1,300,000
tr2408 Signalized Intersection Battery Backup	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
tr1404 US-101 Produce Ave Interchange (TIF#39)	-\$2,800,000	\$700,000	\$1,700,000	\$600,000	\$300,000	\$500,000
Total East of 101 Traffic Impact Fees	-\$200,000	\$4,500,000	\$7,900,000	\$9,600,000	\$5,900,000	\$27,700,000

East of 101 Sewer Impact Fee

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

Sewer Enterprise

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
ss2405 Headworks #1 Grit Chamber Tower Rehabilitation	\$0	\$0	\$5,000,000	\$5,000,000	\$4,000,000	\$14,000,000
ss2901 Sanitary Sewer Rehab FY 2028-29	\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000
ss2801 Sanitary Sewer Rehab FY 2027-28	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
ss2601 Sanitary Sewer Rehab FY 2025-26	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
ss1801 Sewer Master Plan	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total Sewer Enterprise	\$1,000,000	\$1,500,000	\$7,600,000	\$5,500,000	\$4,000,000	\$19,600,000

Infrastructure Reserves

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

Citywide Traffic Impact Fee

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st1004 South Linden Avenue Grade Separation	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000
tr2415 Colma/SSF ECR Bicycle & PED Improvement	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
tr2804 Citywide Corridor Capacity and Multimodal Access Improvements	\$0	\$1,000,000	\$0	\$600,000	\$350,000	\$1,950,000
tr2802 Citywide Multimodal Capacity and	\$0	\$500,000	\$400,000	\$300,000	\$200,000	\$1,400,000



Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
tr2301 Safety Improvements Misc Traffic Improvements FY2022-23	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
tr2406 Traffic Studies & Grant Support	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
tr2803 Citywide Signal Detection and Operations Upgrade for Multimodal Throughput	\$0	\$150,000	\$400,000	\$0	\$200,000	\$750,000
tr2901 High-Injury Network	\$0	\$0	\$250,000	\$0	\$250,000	\$500,000
tr3001 Capacity, Safety, and Operational Improvement Program (LRSP) Signal Communications Upgrade (Fiber/Wireless)	\$0	\$0	\$0	\$140,000	\$325,000	\$465,000
tr2902 Spruce Avenue Corridor Capacity and Multimodal Safety Improvements	\$0	\$0	\$400,000	\$0	\$0	\$400,000
tr2705 Orange Avenue Corridor Capacity, Circulation and Multimodal Improvements	\$400,000	\$0	\$0	\$0	\$0	\$400,000
tr2703 Spruce & Canal Intersection Operational and Capacity Modernization	\$200,000	\$0	\$200,000	\$0	\$0	\$400,000
st2305 School Street / Spruce Avenue & Hillside Boulevard Improvements Project	\$0	\$300,000	\$0	\$0	\$0	\$300,000
st2301 Junipero Serra Boulevard/Westborough Boulevard Corridor Feasibility Project	\$0	\$300,000	\$0	\$0	\$0	\$300,000
tr2704 Priority Corridor Signal Detection and Operations Upgrade Program	\$250,000	\$50,000	\$0	\$0	\$0	\$300,000
tr2702 Corridor Signal Visibility, Capacity, and Operational	\$300,000	\$0	\$0	\$0	\$0	\$300,000



Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
tr2801 Improvement Project Maple & Victory Intersection Capacity and Multimodal Safety	\$0	\$240,000	\$0	\$0	\$0	\$240,000
st2401 Improvements Complete Streets	\$200,000	\$0	\$0	\$0	\$0	\$200,000
st1703 Improvement Bridge	-\$14,911	\$0	\$0	\$0	\$0	-\$14,911
tr2408 Preventative Maintenance Program Signalized Intersection Battery Backup	-\$1,000,000	\$0	\$0	\$0	\$0	-\$1,000,000
Total Citywide Traffic Impact Fee	\$1,785,089	\$4,940,000	\$4,050,000	\$1,440,000	\$1,725,000	\$13,940,089

Sewer Capacity Charge

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
ss3101 Sanitary Sewer Main Upsize Project	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000
Total Sewer Capacity Charge	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000

Measure A

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st2604 2027 Surface Seal Project	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
st2701 2028 Surface Seal Project	\$250,000	\$1,650,000	\$0	\$0	\$0	\$1,900,000
st3001 2031 Surface Seal Project	\$0	\$0	\$0	\$250,000	\$1,500,000	\$1,750,000
st2901 2030 Surface Seal Project	\$0	\$0	\$250,000	\$1,500,000	\$0	\$1,750,000
st2802 2029 Surface Seal Project	\$0	\$250,000	\$1,500,000	\$0	\$0	\$1,750,000
st2601 Tanforan Avenue Reconstruction Project	\$500,000	\$0	\$0	\$0	\$0	\$500,000
st2002 Survey Monument	\$0	\$250,000	\$0	\$250,000	\$0	\$500,000
st3101 2032 Surface Seal Project	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total Measure A	\$2,850,000	\$2,150,000	\$1,750,000	\$2,000,000	\$1,750,000	\$10,500,000

Gas Tax

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st3002 2031 Pavement Rehabilitation	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
st2902 2030 Pavement Rehabilitation	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000



Expenditures

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

Storm Water

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



Other Funding Sources

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
sd3101 Storm Drain System Tidal Isolation	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
sd3001 Storm Drain System Backflow Prevention	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
pf2207 Library, Parks & Recreation - Phase II (Bonds)	\$214,000	\$0	\$0	\$0	\$0	\$214,000
pf2704 EV Chargers at LPR and Orange Memorial Park Pool	\$100,000	\$0	\$0	\$0	\$0	\$100,000
tr2602 TDM Implementation	\$0	\$0	\$0	\$0	\$0	\$0
tr2601 Signal Priority	\$0	\$0	\$0	\$0	\$0	\$0
tr2501 Vision Zero	\$0	\$0	\$0	\$0	\$0	\$0
tr2413 EL CAMINO@1ST TO CENTENNIAL TRAIL GAP CL	\$0	\$0	\$0	\$0	\$0	\$0
tr2404 Chestnut/Commercial Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0
tr2403 TRAFFIC SIGNAL SAFETY IMPROVEMENTS PROJ	\$0	\$0	\$0	\$0	\$0	\$0
tr2402 EL CAMINO REAL BIKE/PED IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0
tr2401 AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY	\$0	\$0	\$0	\$0	\$0	\$0
tr2002 Smart Corridor	\$0	\$0	\$0	\$0	\$0	\$0
tr1901 Adaptive Traffic Control System	\$0	\$0	\$0	\$0	\$0	\$0
tr1801 Spruce and Commercial Signalized Intersection	\$0	\$0	\$0	\$0	\$0	\$0
st2605 2026 Pavement Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	\$0
st2602 Citywide Misc Striping	\$0	\$0	\$0	\$0	\$0	\$0
st2507 Safe Routes to School 2025	\$0	\$0	\$0	\$0	\$0	\$0
st2506 ADA Ramps & Paths	\$0	\$0	\$0	\$0	\$0	\$0
st2503 2025 Pavement Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	\$0
st2502 2025 Street Surface Seal (Area 1 - Westborough)	\$0	\$0	\$0	\$0	\$0	\$0
st2402 2024 Street Surface Seal	\$0	\$0	\$0	\$0	\$0	\$0



Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
project						
st2303 Bridge Asset Management Program	\$0	\$0	\$0	\$0	\$0	\$0
st2204 2022 WEST OF 101 PAVEMENT REHAB (BONDS)	\$0	\$0	\$0	\$0	\$0	\$0
st2107 2022 West of 101 Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0	\$0
st2102 Broadband Expansion Project	\$0	\$0	\$0	\$0	\$0	\$0
st1905 Railroad Avenue Extension	\$0	\$0	\$0	\$0	\$0	\$0
st1904 Underground Utilities District (UUD) Rule 20A for Mission Road	\$0	\$0	\$0	\$0	\$0	\$0
st1903 Street Rehabilitation Program FY 2018-19	\$0	\$0	\$0	\$0	\$0	\$0
st1807 Grand Boulevard Project (Arroyo Drive to Kaiser Way) Phase III	\$0	\$0	\$0	\$0	\$0	\$0
st1804 BRIDGE PREVENTATIVE MAINTENANCE - GRAND	\$0	\$0	\$0	\$0	\$0	\$0
st1801 Grand Avenue Streetscape	\$0	\$0	\$0	\$0	\$0	\$0
st1603 Caltrain Station Enhancements	\$0	\$0	\$0	\$0	\$0	\$0
st1602 Linden Ave Complete Streets Aspen-Miller	\$0	\$0	\$0	\$0	\$0	\$0
ss2502 Sanitary Sewer Rehab FY 2024-25	\$0	\$0	\$0	\$0	\$0	\$0
ss2409 Industrial Coating Reapplication Project - WQCP and Pump Stations	\$0	\$0	\$0	\$0	\$0	\$0
ss2401 Oyster Point Sewer Main Upsize	\$0	\$0	\$0	\$0	\$0	\$0
ss2302 WQCP SLUDGE DEWATERING IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0
ss2202 Oyster Point Pump Station	\$0	\$0	\$0	\$0	\$0	\$0
ss2201 Country Club Park Sewer Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
ss2001 Sanitary Sewer Rehabilitation Overview	\$0	\$0	\$0	\$0	\$0	\$0



Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
ss1802 WQCP Sea Level Rise Study and Plan	\$0	\$0	\$0	\$0	\$0	\$0
ss1307 Plant-Wide Industrial Re-Coating Program	\$0	\$0	\$0	\$0	\$0	\$0
sd2502 Storm Water Trash Capture Devices	\$0	\$0	\$0	\$0	\$0	\$0
sd2501 Storm Drain Improvement Project	\$0	\$0	\$0	\$0	\$0	\$0
sd2402 SSF Shoreline Protection and Connectivity Project	\$0	\$0	\$0	\$0	\$0	\$0
sd2304 Hickey Boulevard Hillside Stabilization	\$0	\$0	\$0	\$0	\$0	\$0
sd2302 Electrification of Storm Pump Stations	\$0	\$0	\$0	\$0	\$0	\$0
sd2301 Storm Drain Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
sd1801 Orange Memorial Park Stormwater Capture Project	\$0	\$0	\$0	\$0	\$0	\$0
pk2602 Playground Surfacing City Hall Tot Lot, Avalon Park, Westborough Park	\$0	\$0	\$0	\$0	\$0	\$0
pk2601 Cypress and Pine Park Renovation Project	\$0	\$0	\$0	\$0	\$0	\$0
pk2501 Dedicated Pickleball Courts	\$0	\$0	\$0	\$0	\$0	\$0
pk2401 Replace Light Structure-Terrabay Rec Ctr	\$0	\$0	\$0	\$0	\$0	\$0
pk2307 Grand Ave Infrastructure Improvements	\$0	\$0	\$0	\$0	\$0	\$0
pk2306 OMP Colma Creek Ped Bridge Replacement	\$0	\$0	\$0	\$0	\$0	\$0
pk2305 Linden Park Project	\$0	\$0	\$0	\$0	\$0	\$0
pk2201 Aquatics Center	\$0	\$0	\$0	\$0	\$0	\$0
pk2103 Centennial Trail Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
pk2102 Sign Hill Fire Mitigation and Park Restoration	\$0	\$0	\$0	\$0	\$0	\$0
pk1902 Oyster Point Development Conduits	\$0	\$0	\$0	\$0	\$0	\$0



Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk1803 Sellick Park Renovation Project	\$0	\$0	\$0	\$0	\$0	\$0
pk1402 Orange Memorial Park Sports Field Renovation	\$0	\$0	\$0	\$0	\$0	\$0
pf2501 Facility Condition Assessment	\$0	\$0	\$0	\$0	\$0	\$0
pf2307 Corp Yard Office HVAC including proposed Traffic Control Center	\$0	\$0	\$0	\$0	\$0	\$0
pf2306 Civic Campus Phase III: Fire Station 63	\$0	\$0	\$0	\$0	\$0	\$0
pf2304 Library-Parks & Rec Phase II-State Grant	\$0	\$0	\$0	\$0	\$0	\$0
pf2210 Westborough Area Broadband Expansion	\$0	\$0	\$0	\$0	\$0	\$0
pf2206 Oyster Pt Phase 2C Landscape Improvement	\$0	\$0	\$0	\$0	\$0	\$0
pf2205 Oyster Pt Phase 2C Parking Lot Improvement	\$0	\$0	\$0	\$0	\$0	\$0
pf2204 Oyster Pt Phase 2C Sea Level Rise Improvement	\$0	\$0	\$0	\$0	\$0	\$0
pf2203 Terrabay Gym HVAC	\$0	\$0	\$0	\$0	\$0	\$0
pf2202 Solar Roof at City Corporation Yard	\$0	\$0	\$0	\$0	\$0	\$0
pf2104 FF&E for Police/911 Dispatch Project	\$0	\$0	\$0	\$0	\$0	\$0
pf2103 Library, Parks & Recreation - Phase II	\$0	\$0	\$0	\$0	\$0	\$0
pf2102 Caltrain Plaza Public Art	\$0	\$0	\$0	\$0	\$0	\$0
pf2101 Westborough Pre-K Design and Construction	\$0	\$0	\$0	\$0	\$0	\$0
pf2003 Police Station - Phase I (Bonds)	\$0	\$0	\$0	\$0	\$0	\$0
pf1707 Community Civic Campus	\$0	\$0	\$0	\$0	\$0	\$0
st2505 2026 Surface Seal Project	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Funding Sources	\$314,000	\$0	\$0	\$2,000,000	\$3,000,000	\$5,314,000

Common Greens

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk2404 Common Green Rehab Study &	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000



Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Implementation						
pk2502 Willow Gardens Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Total Common Greens	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000

Park Land Construction

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

Measure W

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st3001 2031 Surface Seal Project	\$0	\$0	\$0	\$250,000	\$550,000	\$800,000
st2901 2030 Surface Seal Project	\$0	\$0	\$250,000	\$550,000	\$0	\$800,000
st2802 2029 Surface Seal Project	\$0	\$250,000	\$550,000	\$0	\$0	\$800,000
st3101 2032 Surface Seal Project	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total Measure W	\$0	\$250,000	\$800,000	\$800,000	\$800,000	\$2,650,000

Road Maintenance Acct (SB1)

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

Bonds/Loans

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

SMC Measure W

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

Park Land Acquisition Fee

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



Capital Projects

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
pf2002 Oyster Point Peninsula Flood Improvements	2030	Public Works	Public Facilities	\$15,000,000
ss2405 Headworks #1 Grit Chamber Tower Rehabilitation	2029 - 2031	Public Works	Sanitary Sewer	\$14,000,000
ss3101 Sanitary Sewer Main Upsize Project	2031	Public Works	Sanitary Sewer	\$13,000,000
tr2706 Oyster Point / Airport Boulevard Interchange Capacity and Multimodal Access	2027 - 2031	Public Works	Traffic	\$10,500,000
ss3001 Sanitary Sewer Pump Station No. 2 Upsize	2030 - 2031	Public Works	Sanitary Sewer	\$10,000,000
tr2708 Trains to Technology	2027 - 2031	Public Works	Traffic	\$7,200,000
tr2707 Downtown to the Bay Project	2027 - 2031	Public Works	Traffic	\$7,200,000
ss2603 Sanitary Sewer Pump Station Master Plan	2028 - 2031	Public Works	Sanitary Sewer	\$6,500,000
sd3101 Storm Drain System Tidal Isolation	2031	Public Works	Storm Drains	\$6,000,000
ss1502 Pump Station #4 Redundant Force Main	2028	Public Works	Sanitary Sewer	\$5,000,000
ss2602 Harbor Way Sewer Main Upsize	2029	Public Works	Sanitary Sewer	\$4,500,000
sd3001 Storm Drain System Backflow Prevention	2030	Public Works	Storm Drains	\$4,000,000
pk2404 Common Green Rehab Study & Implementation	2027 - 2028	Parks & Recreation	Parks	\$4,000,000
pk2301 Playground (Fund 523) - OMP Main Playground Replacement	2027	City Manager	Parks	\$3,800,000
st3001 2031 Surface Seal Project	2030 - 2031	Public Works	Streets	\$3,500,000
st2901 2030 Surface Seal Project	2029 - 2030	Public Works	Streets	\$3,500,000
st2802 2029 Surface Seal Project	2028 - 2029	Public Works	Streets	\$3,500,000

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
st2701 2028 Surface Seal Project	2027 - 2028	Public Works	Streets	\$3,500,000
st1004 South Linden Avenue Grade Separation	2027 - 2028	Public Works	Streets	\$3,000,000
st2604 2027 Surface Seal Project	2027	Public Works	Streets	\$3,000,000
ss2901 Sanitary Sewer Rehab FY 2028-29	2029	Public Works	Sanitary Sewer	\$2,600,000
st2702 SSF Pedestrian Bridges Rehabilitation Project	2027 - 2029	Public Works	Streets	\$2,500,000
tr2415 Colma/SSF ECR Bicycle & PED Improvement	2029	Public Works	Traffic	\$2,000,000
tr2804 Citywide Corridor Capacity and Multimodal Access Improvements	2028 - 2031	Public Works	Traffic	\$1,950,000
ss2801 Sanitary Sewer Rehab FY 2027-28	2028	Public Works	Sanitary Sewer	\$1,500,000
tr2802 Citywide Multimodal Capacity and Safety Improvements	2028 - 2031	Public Works	Traffic	\$1,400,000
tr2903 East of 101 Corridor Capacity and Access Improvements	2029 - 2031	Public Works	Traffic	\$1,300,000
sd2201 Francisco Terrace Flood Protection Levy	2027 - 2028	Public Works	Storm Drains	\$1,300,000
tr2301 Misc Traffic Improvements FY2022-23	2027 - 2031	Public Works	Traffic	\$1,270,000
st3002 2031 Pavement Rehabilitation	2030 - 2031	Public Works	Streets	\$1,100,000
st2902 2030 Pavement Rehabilitation	2029 - 2030	Public Works	Streets	\$1,100,000
st2803 2029 Pavement Rehabilitation	2028 - 2029	Public Works	Streets	\$1,100,000
st2703 2028 Pavement Rehabilitation	2027 - 2028	Public Works	Streets	\$1,100,000
st2601 Tanforan Avenue Reconstruction Project	2027	Public Works	Streets	\$1,000,000
tr2406 Traffic Studies & Grant Support	2027 - 2031	Public Works	Traffic	\$1,000,000
ss2601 Sanitary Sewer Rehab FY 2025-26	2027	Public Works	Sanitary Sewer	\$1,000,000
pk2310 Aquatic Center - Bond Portion	2027	City Manager	Parks	\$865,073
tr2803 Citywide Signal Detection and	2028 - 2031	Public Works	Traffic	\$750,000



Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
sd2802	2028	Public Works	Storm Drains	\$600,000
tr2701	2027	Public Works	Traffic	\$600,000
pk2302	2027	City Manager	Parks	\$600,000
pk2801	2028	Parks & Recreation	Parks	\$500,000
sd2901	2029	Public Works	Storm Drains	\$500,000
st3101	2031	Public Works	Streets	\$500,000
st2002	2028 - 2030	Public Works	Streets	\$500,000
tr1404	2027 - 2031	Public Works	Traffic	\$500,000
tr2901	2029 - 2031	Public Works	Traffic	\$500,000
ss1801	2030	Public Works	Sanitary Sewer	\$500,000
tr3001	2030 - 2031	Public Works	Traffic	\$465,000
tr2902	2029	Public Works	Traffic	\$400,000
sd2801	2028	Public Works	Storm Drains	\$400,000
tr2705	2027	Public Works	Traffic	\$400,000
tr2703	2027 - 2029	Public Works	Traffic	\$400,000



Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
st2305 School Street / Spruce Avenue & Hillside Boulevard Improvements Project	2028	Public Works	Streets	\$300,000
st2301 Junipero Serra Boulevard/Westborough Boulevard Corridor Feasibility Project	2028	Public Works	Streets	\$300,000
tr2704 Priority Corridor Signal Detection and Operations Upgrade Program	2027 - 2028	Public Works	Traffic	\$300,000
tr2702 Corridor Signal Visibility, Capacity, and Operational Improvement Project	2027	Public Works	Traffic	\$300,000
tr2801 Maple & Victory Intersection Capacity and Multimodal Safety Improvements	2028	Public Works	Traffic	\$240,000
pf2207 Library, Parks & Recreation - Phase II (Bonds)	2027	Public Works	Public Facilities	\$214,000
sd2903 Storm Drain Produce Pump Station Upgrade	2029	Public Works	Storm Drains	\$200,000
st2401 Complete Streets Improvement	2027	Public Works	Streets	\$200,000
pf2702 Fire Station 65 Roof Replacement (1151 SSF Drive)	2027	Fire	Public Facilities	\$125,000
pf2704 EV Chargers at LPR and Orange Memorial Park Pool	2027	Parks & Recreation	Public Facilities	\$100,000
pf2701 Fire Station 61 Dorm Reconfiguration (480 North Canal Street)	2027	Fire	Public Facilities	\$100,000
sd2902 Storm Drain Airport Underpass Station Upgrade	2029	Public Works	Storm Drains	\$100,000
sd2303 South Maple Storm Pump Station Renovation	2030	Public Works	Storm Drains	\$100,000
st3102 2032 Pavement Rehabilitation	2031	Public Works	Streets	\$100,000
st2801 2028 Citywide Miscellaneous Striping	2028	Public Works	Streets	\$100,000



Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
pf2703 Fire Station 65 HVAC Installation (1151 SSF Drive)	2027	Fire	Public Facilities	\$75,000
tr2405 Citywide School Traffic Calming Impv	2027	Public Works	Traffic	\$15,000
tr2602 TDM Implementation	2027	Public Works	Traffic	\$0
tr2601 Signal Priority	2027	Public Works	Traffic	\$0
tr2501 Vision Zero	2027	Public Works	Traffic	\$0
tr2413 EL CAMINO@1ST TO CENTENNIAL TRAIL GAP CL	2027	Public Works	Traffic	\$0
tr2404 Chestnut/Commercial Traffic Signal	2027	Public Works	Traffic	\$0
tr2403 TRAFFIC SIGNAL SAFETY IMPROVEMENTS PROJ	2027	Public Works	Traffic	\$0
tr2402 EL CAMINO REAL BIKE/PED IMPROVEMENTS	2027	Public Works	Traffic	\$0
tr2401 AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY	2027	Public Works	Traffic	\$0
tr2002 Smart Corridor	2027	Public Works	Traffic	\$0
tr1901 Adaptive Traffic Control System	2027	Public Works	Traffic	\$0
tr1801 Spruce and Commercial Signalized Intersection	2027	Public Works	Traffic	\$0
st2605 2026 Pavement Repair and Crack Seal	2027	Public Works	Streets	\$0
st2602 Citywide Misc Striping	2027	Public Works	Streets	\$0
st2507 Safe Routes to School 2025	2027	Public Works	Streets	\$0
st2506 ADA Ramps & Paths	2027	Public Works	Streets	\$0
st2503 2025 Pavement Repair and Crack Seal	2027	Public Works	Streets	\$0
st2502 2025 Street Surface Seal (Area 1 - Westborough)	2027	Public Works	Streets	\$0
st2402 2024 Street Surface Seal project	2027	Public Works	Streets	\$0
st2303 Bridge Asset Management Program	2027	Public Works	Streets	\$0
st2204 2022 WEST OF 101 PAVEMENT REHAB (BONDS)	2027	Public Works	Streets	\$0



Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
st2107 2022 West of 101 Pavement Rehabilitation	2027	Public Works	Streets	\$0
st2102 Broadband Expansion Project	2027	Public Works	Streets	\$0
st1905 Railroad Avenue Extension	2027	Public Works	Streets	\$0
st1904 Underground Utilities District (UUD) Rule 20A for Mission Road	2027	Public Works	Streets	\$0
st1903 Street Rehabilitation Program FY 2018-19	2027	Public Works	Streets	\$0
st1807 Grand Boulevard Project (Arroyo Drive to Kaiser Way) Phase III	2027	Public Works	Streets	\$0
st1804 BRIDGE PREVENTATIVE MAINTENANCE - GRAND	2027	Public Works	Streets	\$0
st1801 Grand Avenue Streetscape	2027	Public Works	Streets	\$0
st1603 Caltrain Station Enhancements	2027	City Manager	Streets	\$0
st1602 Linden Ave Complete Streets Aspen-Miller	2027	Public Works	Streets	\$0
ss2502 Sanitary Sewer Rehab FY 2024-25	2027	Public Works	Sanitary Sewer	\$0
ss2409 Industrial Coating Reapplication Project - WQCP and Pump Stations	2027	Public Works	Sanitary Sewer	\$0
ss2401 Oyster Point Sewer Main Upsize	2027	Public Works	Sanitary Sewer	\$0
ss2302 WQCP SLUDGE DEWATERING IMPROVEMENTS	2027	Public Works	Sanitary Sewer	\$0
ss2202 Oyster Point Pump Station	2027	Public Works	Sanitary Sewer	\$0
ss2201 Country Club Park Sewer Master Plan	2027	Public Works	Sanitary Sewer	\$0
ss2001 Sanitary Sewer Rehabilitation Overview	2027	Public Works	Sanitary Sewer	\$0
ss1802 WQCP Sea Level Rise Study and Plan	2027	Public Works	Sanitary Sewer	\$0
ss1307 Plant-Wide Industrial Re-Coating Program	2027	Public Works	Sanitary Sewer	\$0



Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
sd2502 Storm Water Trash Capture Devices	2027	Public Works	Storm Drains	\$0
sd2501 Storm Drain Improvement Project	2027	Public Works	Storm Drains	\$0
sd2402 SSF Shoreline Protection and Connectivity Project	2027	Public Works	Storm Drains	\$0
sd2304 Hickey Boulevard Hillside Stabilization	2027	Public Works	Storm Drains	\$0
sd2302 Electrification of Storm Pump Stations	2027	Public Works	Storm Drains	\$0
sd2301 Storm Drain Master Plan	2027	Public Works	Storm Drains	\$0
sd1801 Orange Memorial Park Stormwater Capture Project	2027	Public Works	Storm Drains	\$0
pk2602 Playground Surfacing City Hall Tot Lot, Avalon Park, Westborough Park	2027	Parks & Recreation	Parks	\$0
pk2601 Cypress and Pine Park Renovation Project	2027	Parks & Recreation	Parks	\$0
pk2502 Willow Gardens Park Improvements	2027	Parks & Recreation	Parks	\$0
pk2501 Dedicated Pickleball Courts	2027	Parks & Recreation	Parks	\$0
pk2401 Replace Light Structure-Terrabay Rec Ctr	2027	Parks & Recreation	Parks	\$0
pk2307 Grand Ave Infrastructure Improvements	2027	Public Works	Parks	\$0
pk2306 OMP Colma Creek Ped Bridge Replacement	2027	City Manager	Parks	\$0
pk2305 Linden Park Project	2027	City Manager	Parks	\$0
pk2201 Aquatics Center	2027	City Manager	Parks	\$0
pk2103 Centennial Trail Master Plan	2027	City Manager	Parks	\$0
pk2102 Sign Hill Fire Mitigation and Park Restoration	2027	City Manager	Parks	\$0
pk1902 Oyster Point Development Conduits	2027	Public Works	Parks	\$0
pk1803 Sellick Park Renovation Project	2027	City Manager	Parks	\$0



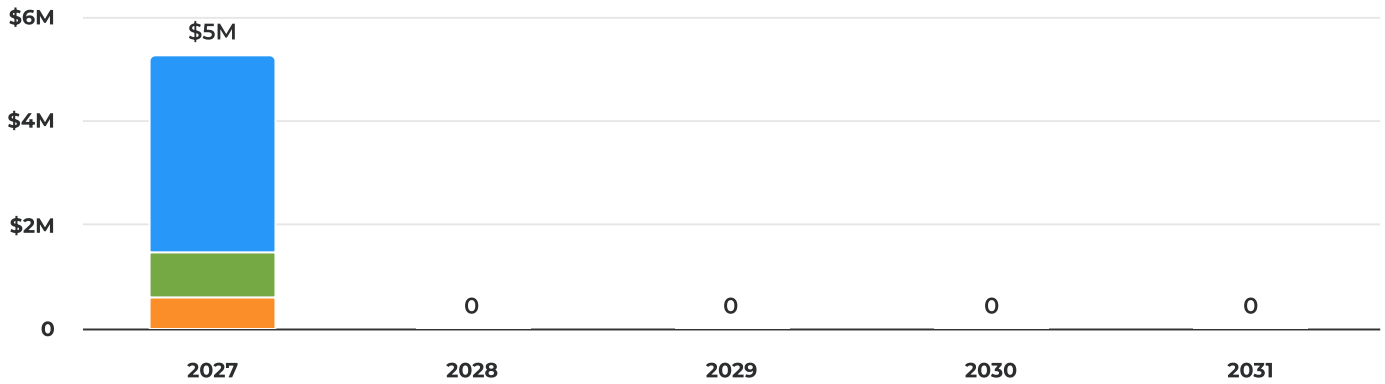
Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
pk1402 Orange Memorial Park Sports Field Renovation	2027	City Manager	Parks	\$0
pf2501 Facility Condition Assessment	2027	Public Works	Public Facilities	\$0
pf2307 Corp Yard Office HVAC including proposed Traffic Control Center	2027	Public Works	Public Facilities	\$0
pf2306 Civic Campus Phase III: Fire Station 63	2027	City Manager	Public Facilities	\$0
pf2304 Library-Parks & Rec Phase II-State Grant	2027	City Manager	Public Facilities	\$0
pf2210 Westborough Area Broadband Expansion	2027	Information Technology	Public Facilities	\$0
pf2206 Oyster Pt Phase 2C Landscape Improvement	2027	City Manager	Public Facilities	\$0
pf2205 Oyster Pt Phase 2C Parking Lot Improvement	2027	City Manager	Public Facilities	\$0
pf2204 Oyster Pt Phase 2C Sea Level Rise Improvement	2027	City Manager	Public Facilities	\$0
pf2203 Terrabay Gym HVAC	2027	Parks & Recreation	Public Facilities	\$0
pf2202 Solar Roof at City Corporation Yard	2027	City Manager	Public Facilities	\$0
pf2104 FF&E for Police/911 Dispatch Project	2027	City Manager	Public Facilities	\$0
pf2103 Library, Parks & Recreation - Phase II	2027	City Manager	Public Facilities	\$0
pf2102 Caltrain Plaza Public Art	2027	City Manager	Public Facilities	\$0
pf2101 Westborough Pre-K Design and Construction	2027	City Manager	Public Facilities	\$0
pf2003 Police Station - Phase I (Bonds)	2027	City Manager	Public Facilities	\$0
pf1707 Community Civic Campus	2027	City Manager	Public Facilities	\$0
st2505 2026 Surface Seal Project	2027	Public Works	Streets	\$0
tr2408 Signalized Intersection Battery Backup	2027	Public Works	Traffic	\$0
st1703 Bridge Preventative Maintenance Program	2027	Public Works	Streets	-\$14,911



City Manager

FY27 - FY31 City Manager Projects



● Playground (Fund 523) - OMP Main Playground Replacement	\$3,800,000	72.17%
● Aquatic Center - Bond Portion	\$865,073	16.43%
● Centennial Trail Improvements	\$600,000	11.40%
● Caltrain Station Enhancements	\$0	0.00%
● OMP Colma Creek Ped Bridge Replacement	\$0	0.00%
● Linden Park Project	\$0	0.00%
● Aquatics Center	\$0	0.00%
● Centennial Trail Master Plan	\$0	0.00%
● Sign Hill Fire Mitigation and Park Restoration	\$0	0.00%
● Sellick Park Renovation Project	\$0	0.00%
● Orange Memorial Park Sports Field Renovation	\$0	0.00%
● Civic Campus Phase III: Fire Station 63	\$0	0.00%
● Library-Parks & Rec Phase II-State Grant	\$0	0.00%
● Oyster Pt Phase 2C Landscape Improvement	\$0	0.00%
● Oyster Pt Phase 2C Parking Lot Improvement	\$0	0.00%
● Oyster Pt Phase 2C Sea Level Rise Improvement	\$0	0.00%
● Solar Roof at City Corporation Yard	\$0	0.00%
● FF&E for Police/911 Dispatch Project	\$0	0.00%
● Library, Parks & Recreation - Phase II	\$0	0.00%
● Caltrain Plaza Public Art	\$0	0.00%
● Westborough Pre-K Design and Construction	\$0	0.00%

● Police Station - Phase I (Bonds)	\$0	0.00%
● Community Civic Campus	\$0	0.00%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pk2301 Playground (Fund 523) - OMP Main Playground Replacement	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
pk2310 Aquatic Center - Bond Portion	\$865,073	\$0	\$0	\$0	\$0	\$865,073
pk2302 Centennial Trail Improvements	\$600,000	\$0	\$0	\$0	\$0	\$600,000
st1603 Caltrain Station Enhancements	\$0	\$0	\$0	\$0	\$0	\$0
pk2306 OMP Colma Creek Ped Bridge Replacement	\$0	\$0	\$0	\$0	\$0	\$0
pk2305 Linden Park Project	\$0	\$0	\$0	\$0	\$0	\$0
pk2201 Aquatics Center	\$0	\$0	\$0	\$0	\$0	\$0
pk2103 Centennial Trail Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
pk2102 Sign Hill Fire Mitigation and Park Restoration	\$0	\$0	\$0	\$0	\$0	\$0
pk1803 Sellick Park Renovation Project	\$0	\$0	\$0	\$0	\$0	\$0
pk1402 Orange Memorial Park Sports Field Renovation	\$0	\$0	\$0	\$0	\$0	\$0
pf2306 Civic Campus Phase III: Fire Station 63	\$0	\$0	\$0	\$0	\$0	\$0
pf2304 Library-Parks & Rec Phase II-State Grant	\$0	\$0	\$0	\$0	\$0	\$0
pf2206 Oyster Pt Phase 2C Landscape Improvement	\$0	\$0	\$0	\$0	\$0	\$0
pf2205 Oyster Pt Phase 2C Parking Lot Improvement	\$0	\$0	\$0	\$0	\$0	\$0
pf2204 Oyster Pt Phase 2C Sea Level Rise Improvement	\$0	\$0	\$0	\$0	\$0	\$0
pf2202 Solar Roof at City Corporation Yard	\$0	\$0	\$0	\$0	\$0	\$0
pf2104 FF&E for Police/911 Dispatch Project	\$0	\$0	\$0	\$0	\$0	\$0
pf2103 Library, Parks & Recreation - Phase II	\$0	\$0	\$0	\$0	\$0	\$0
pf2102 Caltrain Plaza Public Art	\$0	\$0	\$0	\$0	\$0	\$0



Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pf2101 Westborough Pre-K Design and Construction	\$0	\$0	\$0	\$0	\$0	\$0
pf2003 Police Station - Phase I (Bonds)	\$0	\$0	\$0	\$0	\$0	\$0
pf1707 Community Civic Campus	\$0	\$0	\$0	\$0	\$0	\$0
Total Summary of Requests	\$5,265,073	\$0	\$0	\$0	\$0	\$5,265,073

Aquatic Center - Bond Portion

Overview

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

Description

Bond portion of funding for Aquatics Center (pk2201).

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$865K	\$865K	\$865K

Detailed Breakdown

Category	FY2027 Requested
Construction	\$865,073
Total	\$865,073

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$865K	\$865K	\$865K

Detailed Breakdown

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



Aquatics Center

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0

Caltrain Plaza Public Art

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	City Manager
Type	Capital Improvement
Project Type	Public Facilities
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 art as part of this project with a \$500K budget for design, fabrication and installation. The identity of the City as represented by its heritage and culture should be manifested in the artwork.

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Caltrain Station Enhancements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	City Manager
Type	Capital Improvement
Project Type	Streets
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: \$11,356,000.00
Project Category: Streets project	Expenditures to Date: \$11,342,993.99
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



Centennial Trail Improvements

Overview

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

Description

Construct park spaces along Centennial Trail.

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$600K	\$600K	\$600K

Detailed Breakdown

Category	FY2027 Requested
Preliminary Study	\$600,000
Total	\$600,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$600K	\$600K	\$600K

Detailed Breakdown

Category	FY2027 Requested
Park Land Acquisition Fee	\$600,000
Total	\$600,000



Centennial Trail Master Plan

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	City Manager
Type	Capital Improvement
Project Type	Parks
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: \$150,000.00
Project Category: Parks project	Expenditures to Date: \$146,063.98
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Civic Campus Phase III: Fire Station 63

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



Community Civic Campus

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	City Manager
Type	Capital Improvement
Project Type	Public Facilities
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: \$33,942,385.38
Project Category: Public Facilities project	Expenditures to Date: \$27,896,904.38
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



FF&E for Police/911 Dispatch Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	City Manager
Type	Capital Improvement
Project Type	Public Facilities
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
Project Category: Public Facilities project	Expenditures to Date: \$1,866,066.02
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



Library-Parks & Rec Phase II-State Grant

Overview

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

Description

Project to track grant funding portion of LPR construct

Details

Project Manager: Jacob Gilchrist	Funding to Date: \$4,492,310
Project Category: Public Facilities project	Expenditures to Date: \$3,375,090.65
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



Library, Parks & Recreation - Phase II

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	City Manager
Type	Capital Improvement
Project Type	Public Facilities
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: \$27,927,820.93
Project Category: Public Facilities project	Expenditures to Date: \$23,754,913.91
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Linden Park Project

Overview

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

Description

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

Details

Project Manager: Philip Vitale

Funding to Date: \$7,630,000

Project Category: Parks project

Expenditures to Date: \$2,879,606.78

Existing / New Project: Existing project

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

OMP Colma Creek Ped Bridge Replacement

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0

Orange Memorial Park Sports Field Renovation

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	City Manager
Type	Capital Improvement
Project Type	Parks
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: \$3,867,051.00
Project Category: Parks project	Expenditures to Date: \$1,956,590.06
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Oyster Pt Phase 2C Landscape Improvement

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	City Manager
Type	Capital Improvement
Project Type	Public Facilities
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: \$2,150,000.00
Project Category: Public Facilities project	Expenditures to Date: \$1,946,734.36
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



Oyster Pt Phase 2C Parking Lot Improvement

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	City Manager
Type	Capital Improvement
Project Type	Public Facilities
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: \$2,150,000.00
Project Category: Public Facilities project	Expenditures to Date: \$1,946,734.42
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Oyster Pt Phase 2C Sea Level Rise Improvement

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	City Manager
Type	Capital Improvement
Project Type	Public Facilities
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: \$2,150,000.00
Project Category: Public Facilities project	Expenditures to Date: \$1,946,734.41
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Playground (Fund 523) - OMP Main Playground Replacement

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$3.8M	\$3.8M	\$3.8M

Detailed Breakdown

Category	FY2027 Requested
Design	\$3,800,000
Total	\$3,800,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$3.8M	\$3.8M	\$3.8M

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Park Land Construction	\$3,800,000
Total	\$3,800,000

Police Station - Phase I (Bonds)

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



Sellick Park Renovation Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	City Manager
Type	Capital Improvement
Project Type	Parks
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: \$165,358.00
Project Category: Parks project	Expenditures to Date: \$9,783.36
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0

Sign Hill Fire Mitigation and Park Restoration

Overview

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

Description

Sign Hill Fire Mitigation and Park Restoration.

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



Solar Roof at City Corporation Yard

Overview

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

Description

Solar roof at City Corporation Yard.

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0

Westborough Pre-K Design and Construction

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	City Manager
Type	Capital Improvement
Project Type	Public Facilities
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: \$9,000,000
Project Category: Public Facilities project	Expenditures to Date: \$1,235,242.73
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

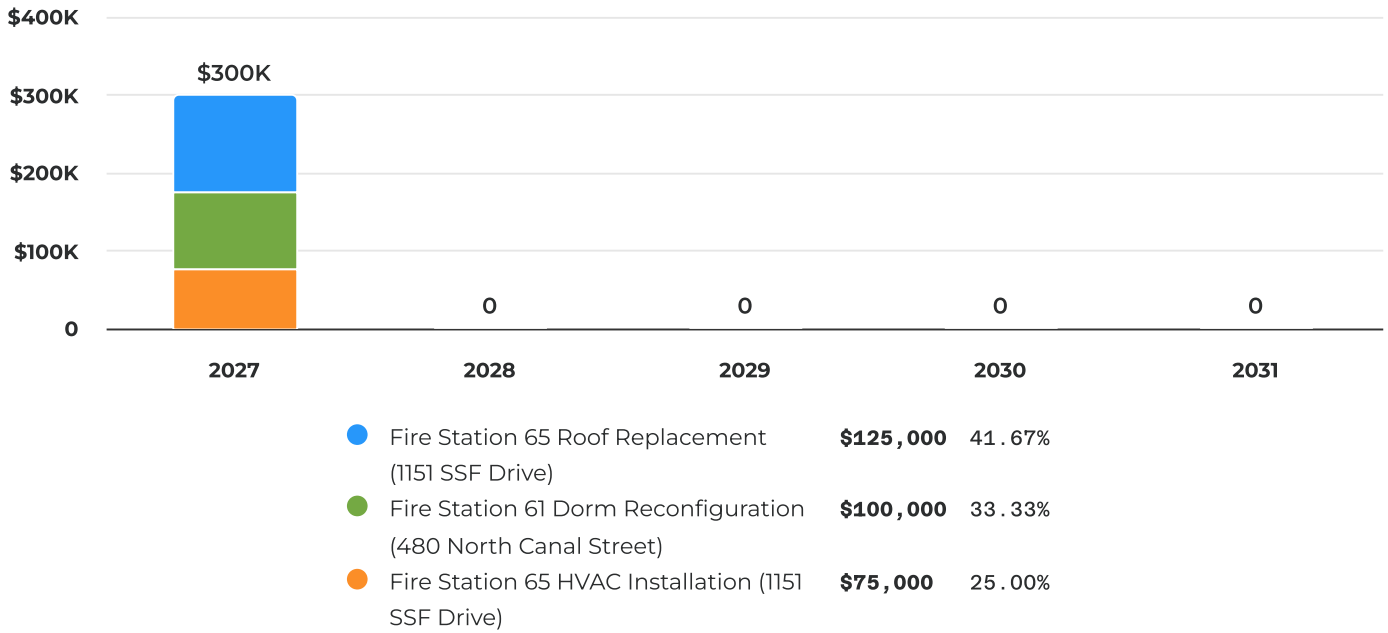
\$0

Total

\$0

Fire

FY27 - FY31 Fire Projects



Summary of Requests

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

Fire Station 61 Dorm Reconfiguration (480 North Canal Street)

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	FY2027 Requested
Construction	\$100,000
Total	\$100,000

Funding Sources

FY2027 Budget

\$100K

Total Budget (all years)

\$100K

Project Total

\$100K

Detailed Breakdown

Category

FY2027
Requested

Infrastructure Reserves

\$100,000

Total

\$100,000

Fire Station 65 HVAC Installation (1151 SSF Drive)

Overview

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

Description

Replaces undersized HVAC system.

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$75K	\$75K	\$75K

Detailed Breakdown

Category	FY2027 Requested
Construction	\$75,000
Total	\$75,000

Funding Sources

FY2027 Budget

\$75K

Total Budget (all years)

\$75K

Project Total

\$75K

Detailed Breakdown

Category

FY2027
Requested

Infrastructure Reserves

\$75,000

Total

\$75,000

Fire Station 65 Roof Replacement (1151 SSF Drive)

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$125K	\$125K	\$125K

Detailed Breakdown

Category	FY2027 Requested
Construction	\$125,000
Total	\$125,000

Funding Sources

FY2027 Budget

\$125K

Total Budget (all years)

\$125K

Project Total

\$125K

Detailed Breakdown

Category

FY2027
Requested

Infrastructure Reserves

\$125,000

Total

\$125,000

Westborough Area Broadband Expansion

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

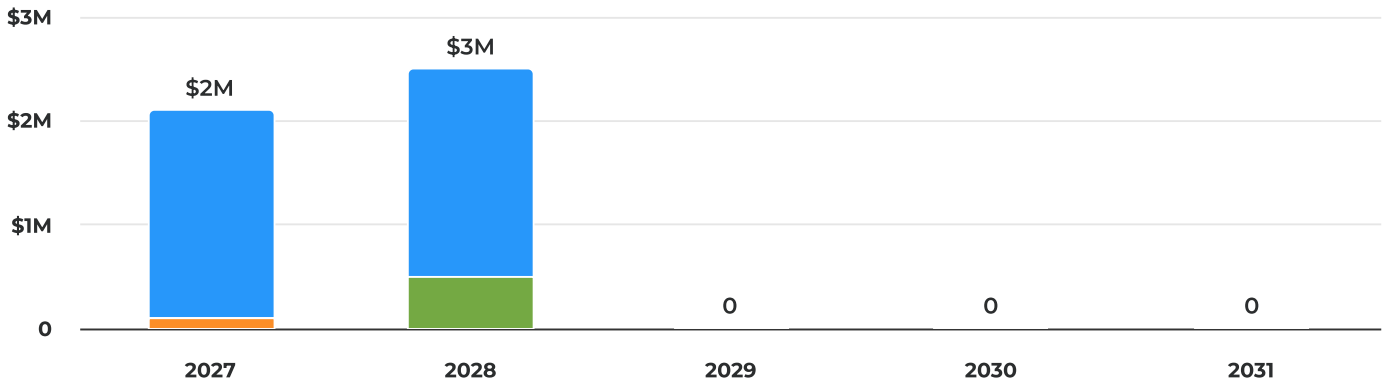
\$0

Total

\$0

Parks & Recreation

FY27 - FY31 Parks & Recreation Projects



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

Summary of Requests

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



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

Common Green Rehab Study & Implementation

Overview

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

Description

Pre-design study and implementation of common greens rehabilitation.

Details

Project Manager: Joshua Richardson	Funding to Date: \$500,000
Project Category: Parks project	Expenditures to Date: \$58,674.57
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$2M	\$4M	\$4M

Detailed Breakdown

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

Funding Sources

FY2027 Budget

\$2M

Total Budget (all years)

\$4M

Project Total

\$4M

Detailed Breakdown

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

Cypress and Pine Park Renovation Project

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



Dedicated Pickleball Courts

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0

EV Chargers at LPR and Orange Memorial Park Pool

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	FY2027 Requested
Construction	\$100,000
Total	\$100,000

Funding Sources

FY2027 Budget

\$100K

Total Budget (all years)

\$100K

Project Total

\$100K

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$100,000

Total

\$100,000

Park Lighting Enhancement Project

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	FY2028 Requested
Construction	\$500,000
Total	\$500,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	FY2028 Requested
Infrastructure Reserves	\$500,000
Total	\$500,000



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

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Replace Light Structure-Terrabay Rec Ctr

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Parks & Recreation
Type	Capital Improvement
Project Type	Parks
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: \$500,000.00
Project Category: Parks project	Expenditures to Date: \$47,543
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



Terrabay Gym HVAC

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0

Willow Gardens Park Improvements

Overview

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

Description

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

Details

Project Manager: Joshua Richardson	Funding to Date: \$300,000.00
Project Category: Parks project	Expenditures to Date: \$15,600
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

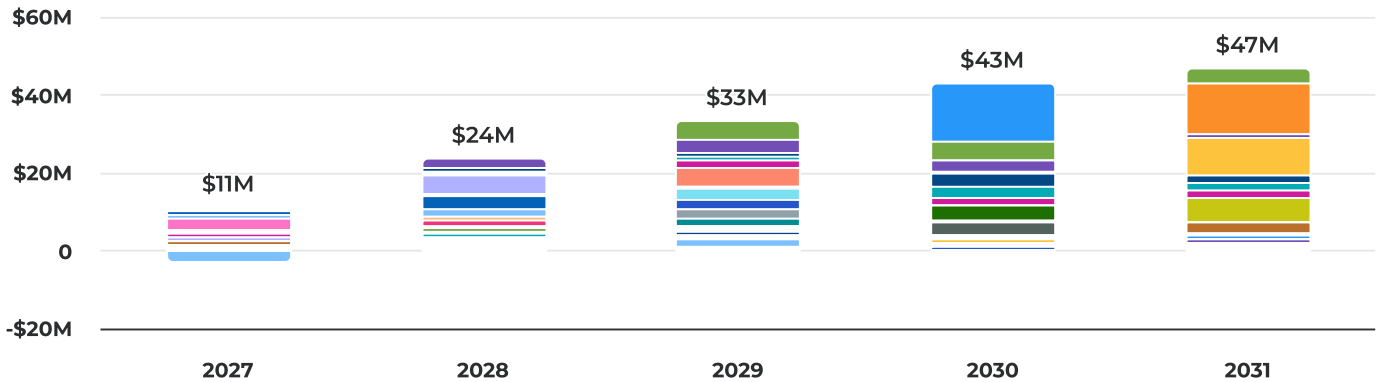
Detailed Breakdown

Category	FY2027 Requested
Common Greens	\$0
Total	\$0



Public Works

FY27 - FY31 Public Works Projects



● Oyster Point Peninsula Flood Improvements	\$15,000,000	9.64%
● Headworks #1 Grit Chamber Tower Rehabilitation	\$14,000,000	9.00%
● Sanitary Sewer Main Upsize Project	\$13,000,000	8.36%
● Oyster Point / Airport Boulevard Interchange Capacity and Multimodal Access	\$10,500,000	6.75%
● Sanitary Sewer Pump Station No. 2 Upsize	\$10,000,000	6.43%
● Trains to Technology	\$7,200,000	4.63%
● Downtown to the Bay Project	\$7,200,000	4.63%
● Sanitary Sewer Pump Station Master Plan	\$6,500,000	4.18%
● Storm Drain System Tidal Isolation	\$6,000,000	3.86%
● Pump Station #4 Redundant Force Main	\$5,000,000	3.21%
● Harbor Way Sewer Main Upsize	\$4,500,000	2.89%
● Storm Drain System Backflow Prevention	\$4,000,000	2.57%
● 2031 Surface Seal Project	\$3,500,000	2.25%
● 2030 Surface Seal Project	\$3,500,000	2.25%
● 2029 Surface Seal Project	\$3,500,000	2.25%
● 2028 Surface Seal Project	\$3,500,000	2.25%
● South Linden Avenue Grade Separation	\$3,000,000	1.93%
● 2027 Surface Seal Project	\$3,000,000	1.93%
● Sanitary Sewer Rehab FY 2028-29	\$2,600,000	1.67%
● SSF Pedestrian Bridges Rehabilitation Project	\$2,500,000	1.61%
● Colma/SSF ECR Bicycle & PED Improvement	\$2,000,000	1.29%



● Citywide Corridor Capacity and Multimodal Access Improvements	\$1,950,000	1.25%
● Sanitary Sewer Rehab FY 2027-28	\$1,500,000	0.96%
● Citywide Multimodal Capacity and Safety Improvements	\$1,400,000	0.90%
● East of 101 Corridor Capacity and Access Improvements	\$1,300,000	0.84%
● Francisco Terrace Flood Protection Levy	\$1,300,000	0.84%
● Misc Traffic Improvements FY2022-23	\$1,270,000	0.82%
● 2031 Pavement Rehabilitation	\$1,100,000	0.71%
● 2030 Pavement Rehabilitation	\$1,100,000	0.71%
● 2029 Pavement Rehabilitation	\$1,100,000	0.71%
● 2028 Pavement Rehabilitation	\$1,100,000	0.71%
● Tanforan Avenue Reconstruction Project	\$1,000,000	0.64%
● Traffic Studies & Grant Support	\$1,000,000	0.64%
● Sanitary Sewer Rehab FY 2025-26	\$1,000,000	0.64%
● Citywide Signal Detection and Operations Upgrade for Multimodal Throughput	\$750,000	0.48%
● Storm Drain Pump Station 8 Electrification and Upgrade	\$600,000	0.39%
● Streetlight Replacement Project	\$600,000	0.39%
● Green Infrastructure Master Plan Update	\$500,000	0.32%
● 2032 Surface Seal Project	\$500,000	0.32%
● Survey Monument	\$500,000	0.32%
● US-101 Produce Ave Interchange (TIF#39)	\$500,000	0.32%
● High-Injury Network Capacity, Safety, and Operational Improvement Program (LRSP)	\$500,000	0.32%
● Sewer Master Plan	\$500,000	0.32%
● Signal Communications Upgrade (Fiber/Wireless)	\$465,000	0.30%
● Spruce Avenue Corridor Capacity and Multimodal Safety Improvements	\$400,000	0.26%
● Storm Drain Pump Station 9 Electrification and Upgrade	\$400,000	0.26%
● Orange Avenue Corridor Capacity, Circulation and Multimodal Improvements	\$400,000	0.26%
● Spruce & Canal Intersection Operational and Capacity Modernization	\$400,000	0.26%
● School Street / Spruce Avenue & Hillside Boulevard Improvements	\$300,000	0.19%

Project		
● Junipero Serra Boulevard/Westborough Boulevard Corridor Feasibility Project	\$300,000	0.19%
● Priority Corridor Signal Detection and Operations Upgrade Program	\$300,000	0.19%
● Corridor Signal Visibility, Capacity, and Operational Improvement Project	\$300,000	0.19%
● Maple & Victory Intersection Capacity and Multimodal Safety Improvements	\$240,000	0.15%
● Library, Parks & Recreation - Phase II (Bonds)	\$214,000	0.14%
● Storm Drain Produce Pump Station Upgrade	\$200,000	0.13%
● Complete Streets Improvement	\$200,000	0.13%
● Storm Drain Airport Underpass Station Upgrade	\$100,000	0.06%
● South Maple Storm Pump Station Renovation	\$100,000	0.06%
● 2032 Pavement Rehabilitation	\$100,000	0.06%
● 2028 Citywide Miscellaneous Striping	\$100,000	0.06%
● Citywide School Traffic Calming Impv	\$15,000	0.01%
● TDM Implementation	\$0	0.00%
● Signal Priority	\$0	0.00%
● Vision Zero	\$0	0.00%
● EL CAMINO@1ST TO CENTENNIAL TRAIL GAP CL	\$0	0.00%
● Chestnut/Commercial Traffic Signal	\$0	0.00%
● TRAFFIC SIGNAL SAFETY IMPROVEMENTS PROJ	\$0	0.00%
● EL CAMINO REAL BIKE/PED IMPROVEMENTS	\$0	0.00%
● AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY	\$0	0.00%
● Smart Corridor	\$0	0.00%
● Adaptive Traffic Control System	\$0	0.00%
● Spruce and Commercial Signalized Intersection	\$0	0.00%
● 2026 Pavement Repair and Crack Seal	\$0	0.00%
● Citywide Misc Striping	\$0	0.00%
● Safe Routes to School 2025	\$0	0.00%
● ADA Ramps & Paths	\$0	0.00%

● 2025 Pavement Repair and Crack Seal	\$0	0.00%
● 2025 Street Surface Seal (Area 1 - Westborough)	\$0	0.00%
● 2024 Street Surface Seal project	\$0	0.00%
● Bridge Asset Management Program	\$0	0.00%
● 2022 WEST OF 101 PAVEMENT REHAB (BONDS)	\$0	0.00%
● 2022 West of 101 Pavement Rehabilitation	\$0	0.00%
● Broadband Expansion Project	\$0	0.00%
● Railroad Avenue Extension	\$0	0.00%
● Underground Utilities District (UUD) Rule 20A for Mission Road	\$0	0.00%
● Street Rehabilitation Program FY 2018-19	\$0	0.00%
● Grand Boulevard Project (Arroyo Drive to Kaiser Way) Phase III	\$0	0.00%
● BRIDGE PREVENTATIVE MAINTENANCE - GRAND	\$0	0.00%
● Grand Avenue Streetscape	\$0	0.00%
● Linden Ave Complete Streets Aspen-Miller	\$0	0.00%
● Sanitary Sewer Rehab FY 2024-25	\$0	0.00%
● Industrial Coating Reapplication Project - WQCP and Pump Stations	\$0	0.00%
● Oyster Point Sewer Main Upsize	\$0	0.00%
● WQCP SLUDGE DEWATERING IMPROVEMENTS	\$0	0.00%
● Oyster Point Pump Station	\$0	0.00%
● Country Club Park Sewer Master Plan	\$0	0.00%
● Sanitary Sewer Rehabilitation Overview	\$0	0.00%
● WQCP Sea Level Rise Study and Plan	\$0	0.00%
● Plant-Wide Industrial Re-Coating Program	\$0	0.00%
● Storm Water Trash Capture Devices	\$0	0.00%
● Storm Drain Improvement Project	\$0	0.00%
● SSF Shoreline Protection and Connectivity Project	\$0	0.00%
● Hickey Boulevard Hillside Stabilization	\$0	0.00%
● Electrification of Storm Pump Stations	\$0	0.00%
● Storm Drain Master Plan	\$0	0.00%

● Orange Memorial Park Stormwater Capture Project	\$0	0.00%
● Grand Ave Infrastructure Improvements	\$0	0.00%
● Oyster Point Development Conduits	\$0	0.00%
● Facility Condition Assessment	\$0	0.00%
● Corp Yard Office HVAC including proposed Traffic Control Center	\$0	0.00%
● 2026 Surface Seal Project	\$0	0.00%
● Signalized Intersection Battery Backup	\$0	0.00%
● Bridge Preventative Maintenance Program	-\$14,911	-0.01%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
pf2002 Oyster Point Peninsula Flood Improvements	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
ss2405 Headworks #1 Grit Chamber Tower Rehabilitation	\$0	\$0	\$5,000,000	\$5,000,000	\$4,000,000	\$14,000,000
ss3101 Sanitary Sewer Main Upsize Project	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000
tr2706 Oyster Point / Airport Boulevard Interchange Capacity and Multimodal Access	\$400,000	\$2,600,000	\$3,500,000	\$3,000,000	\$1,000,000	\$10,500,000
ss3001 Sanitary Sewer Pump Station No. 2 Upsize	\$0	\$0	\$0	\$500,000	\$9,500,000	\$10,000,000
tr2708 Trains to Technology	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
tr2707 Downtown to the Bay Project	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
ss2603 Sanitary Sewer Pump Station Master Plan	\$0	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,500,000
sd3101 Storm Drain System Tidal Isolation	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
ss1502 Pump Station #4 Redundant Force Main	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
ss2602 Harbor Way Sewer Main Upsize	\$0	\$0	\$4,500,000	\$0	\$0	\$4,500,000
sd3001 Storm Drain System Backflow Prevention	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000



Public Works

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st3001 2031 Surface Seal Project	\$0	\$0	\$0	\$500,000	\$3,000,000	\$3,500,000
st2901 2030 Surface Seal Project	\$0	\$0	\$500,000	\$3,000,000	\$0	\$3,500,000
st2802 2029 Surface Seal Project	\$0	\$500,000	\$3,000,000	\$0	\$0	\$3,500,000
st2701 2028 Surface Seal Project	\$500,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000
st1004 South Linden Avenue Grade Separation	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000
st2604 2027 Surface Seal Project	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
ss2901 Sanitary Sewer Rehab FY 2028-29	\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000
st2702 SSF Pedestrian Bridges Rehabilitation Project	\$500,000	\$0	\$2,000,000	\$0	\$0	\$2,500,000
tr2415 Colma/SSF ECR Bicycle & PED Improvement	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
tr2804 Citywide Corridor Capacity and Multimodal Access Improvements	\$0	\$1,000,000	\$0	\$600,000	\$350,000	\$1,950,000
ss2801 Sanitary Sewer Rehab FY 2027-28	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
tr2802 Citywide Multimodal Capacity and Safety Improvements	\$0	\$500,000	\$400,000	\$300,000	\$200,000	\$1,400,000
tr2903 East of 101 Corridor Capacity and Access Improvements	\$0	\$0	\$700,000	\$0	\$600,000	\$1,300,000
sd2201 Francisco Terrace Flood Protection Levy	\$100,000	\$1,200,000	\$0	\$0	\$0	\$1,300,000
tr2301 Misc Traffic Improvements FY2022-23	\$310,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,270,000
st3002 2031 Pavement Rehabilitation	\$0	\$0	\$0	\$100,000	\$1,000,000	\$1,100,000
st2902 2030 Pavement Rehabilitation	\$0	\$0	\$100,000	\$1,000,000	\$0	\$1,100,000
st2803 2029 Pavement Rehabilitation	\$0	\$100,000	\$1,000,000	\$0	\$0	\$1,100,000
st2703 2028 Pavement Rehabilitation	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000
st2601 Tanforan Avenue Reconstruction Project	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000



Public Works

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
tr2406 Traffic Studies & Grant Support	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
ss2601 Sanitary Sewer Rehab FY 2025-26	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
tr2803 Citywide Signal Detection and Operations Upgrade for Multimodal Throughput	\$0	\$150,000	\$400,000	\$0	\$200,000	\$750,000
sd2802 Storm Drain Pump Station 8 Electrification and Upgrade	\$0	\$600,000	\$0	\$0	\$0	\$600,000
tr2701 Streetlight Replacement Project	\$600,000	\$0	\$0	\$0	\$0	\$600,000
sd2901 Green Infrastructure Master Plan Update	\$0	\$0	\$500,000	\$0	\$0	\$500,000
st3101 2032 Surface Seal Project	\$0	\$0	\$0	\$0	\$500,000	\$500,000
st2002 Survey Monument	\$0	\$250,000	\$0	\$250,000	\$0	\$500,000
tr1404 US-101 Produce Ave Interchange (TIF#39)	-\$2,800,000	\$700,000	\$1,700,000	\$600,000	\$300,000	\$500,000
tr2901 High-Injury Network Capacity, Safety, and Operational Improvement Program (LRSP)	\$0	\$0	\$250,000	\$0	\$250,000	\$500,000
ss1801 Sewer Master Plan	\$0	\$0	\$0	\$500,000	\$0	\$500,000
tr3001 Signal Communications Upgrade (Fiber/Wireless)	\$0	\$0	\$0	\$140,000	\$325,000	\$465,000
tr2902 Spruce Avenue Corridor Capacity and Multimodal Safety Improvements	\$0	\$0	\$400,000	\$0	\$0	\$400,000
sd2801 Storm Drain Pump Station 9 Electrification and Upgrade	\$0	\$400,000	\$0	\$0	\$0	\$400,000
tr2705 Orange Avenue Corridor Capacity, Circulation and Multimodal Improvements	\$400,000	\$0	\$0	\$0	\$0	\$400,000
tr2703 Spruce & Canal Intersection	\$200,000	\$0	\$200,000	\$0	\$0	\$400,000



Public Works

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Operational and Capacity Modernization						
st2305 School Street / Spruce Avenue & Hillside Boulevard Improvements Project	\$0	\$300,000	\$0	\$0	\$0	\$300,000
st2301 Junipero Serra Boulevard/West borough Boulevard Corridor Feasibility Project	\$0	\$300,000	\$0	\$0	\$0	\$300,000
tr2704 Priority Corridor Signal Detection and Operations Upgrade Program	\$250,000	\$50,000	\$0	\$0	\$0	\$300,000
tr2702 Corridor Signal Visibility, Capacity, and Operational Improvement Project	\$300,000	\$0	\$0	\$0	\$0	\$300,000
tr2801 Maple & Victory Intersection Capacity and Multimodal Safety Improvements	\$0	\$240,000	\$0	\$0	\$0	\$240,000
pf2207 Library, Parks & Recreation - Phase II (Bonds)	\$214,000	\$0	\$0	\$0	\$0	\$214,000
sd2903 Storm Drain Produce Pump Station Upgrade	\$0	\$0	\$200,000	\$0	\$0	\$200,000
st2401 Complete Streets Improvement	\$200,000	\$0	\$0	\$0	\$0	\$200,000
sd2902 Storm Drain Airport Underpass Station Upgrade	\$0	\$0	\$100,000	\$0	\$0	\$100,000
sd2303 South Maple Storm Pump Station Renovation	\$0	\$0	\$0	\$100,000	\$0	\$100,000
st3102 2032 Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$100,000	\$100,000
st2801 2028 Citywide Miscellaneous Striping	\$0	\$100,000	\$0	\$0	\$0	\$100,000
tr2405 Citywide School Traffic Calming Impv	\$15,000	\$0	\$0	\$0	\$0	\$15,000
tr2602 TDM Implementation	\$0	\$0	\$0	\$0	\$0	\$0



Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
tr2601 Signal Priority	\$0	\$0	\$0	\$0	\$0	\$0
tr2501 Vision Zero	\$0	\$0	\$0	\$0	\$0	\$0
tr2413 EL CAMINO@1ST TO CENTENNIAL TRAIL GAP CL	\$0	\$0	\$0	\$0	\$0	\$0
tr2404 Chestnut/Comm ercial Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0
tr2403 TRAFFIC SIGNAL SAFETY IMPROVEMENTS PROJ	\$0	\$0	\$0	\$0	\$0	\$0
tr2402 EL CAMINO REAL BIKE/PED IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0
tr2401 AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY	\$0	\$0	\$0	\$0	\$0	\$0
tr2002 Smart Corridor	\$0	\$0	\$0	\$0	\$0	\$0
tr1901 Adaptive Traffic Control System	\$0	\$0	\$0	\$0	\$0	\$0
tr1801 Spruce and Commercial Signalized Intersection	\$0	\$0	\$0	\$0	\$0	\$0
st2605 2026 Pavement Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	\$0
st2602 Citywide Misc Striping	\$0	\$0	\$0	\$0	\$0	\$0
st2507 Safe Routes to School 2025	\$0	\$0	\$0	\$0	\$0	\$0
st2506 ADA Ramps & Paths	\$0	\$0	\$0	\$0	\$0	\$0
st2503 2025 Pavement Repair and Crack Seal	\$0	\$0	\$0	\$0	\$0	\$0
st2502 2025 Street Surface Seal (Area 1 - Westborough)	\$0	\$0	\$0	\$0	\$0	\$0
st2402 2024 Street Surface Seal project	\$0	\$0	\$0	\$0	\$0	\$0
st2303 Bridge Asset Management Program	\$0	\$0	\$0	\$0	\$0	\$0
st2204 2022 WEST OF 101 PAVEMENT REHAB (BONDS)	\$0	\$0	\$0	\$0	\$0	\$0
st2107 2022 West of 101 Pavement Rehabilitation	\$0	\$0	\$0	\$0	\$0	\$0
st2102 Broadband Expansion Project	\$0	\$0	\$0	\$0	\$0	\$0



Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
st1905 Railroad Avenue Extension	\$0	\$0	\$0	\$0	\$0	\$0
st1904 Underground Utilities District (UUD) Rule 20A for Mission Road	\$0	\$0	\$0	\$0	\$0	\$0
st1903 Street Rehabilitation Program FY 2018-19	\$0	\$0	\$0	\$0	\$0	\$0
st1807 Grand Boulevard Project (Arroyo Drive to Kaiser Way) Phase III	\$0	\$0	\$0	\$0	\$0	\$0
st1804 BRIDGE PREVENTATIVE MAINTENANCE - GRAND	\$0	\$0	\$0	\$0	\$0	\$0
st1801 Grand Avenue Streetscape	\$0	\$0	\$0	\$0	\$0	\$0
st1602 Linden Ave Complete Streets Aspen-Miller	\$0	\$0	\$0	\$0	\$0	\$0
ss2502 Sanitary Sewer Rehab FY 2024-25	\$0	\$0	\$0	\$0	\$0	\$0
ss2409 Industrial Coating Reapplication Project - WQCP and Pump Stations	\$0	\$0	\$0	\$0	\$0	\$0
ss2401 Oyster Point Sewer Main Upsize	\$0	\$0	\$0	\$0	\$0	\$0
ss2302 WQCP SLUDGE DEWATERING IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0
ss2202 Oyster Point Pump Station	\$0	\$0	\$0	\$0	\$0	\$0
ss2201 Country Club Park Sewer Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
ss2001 Sanitary Sewer Rehabilitation Overview	\$0	\$0	\$0	\$0	\$0	\$0
ss1802 WQCP Sea Level Rise Study and Plan	\$0	\$0	\$0	\$0	\$0	\$0
ss1307 Plant-Wide Industrial Re-Coating Program	\$0	\$0	\$0	\$0	\$0	\$0
sd2502 Storm Water Trash Capture Devices	\$0	\$0	\$0	\$0	\$0	\$0

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
sd2501 Storm Drain Improvement Project	\$0	\$0	\$0	\$0	\$0	\$0
sd2402 SSF Shoreline Protection and Connectivity Project	\$0	\$0	\$0	\$0	\$0	\$0
sd2304 Hickey Boulevard Hillside Stabilization	\$0	\$0	\$0	\$0	\$0	\$0
sd2302 Electrification of Storm Pump Stations	\$0	\$0	\$0	\$0	\$0	\$0
sd2301 Storm Drain Master Plan	\$0	\$0	\$0	\$0	\$0	\$0
sd1801 Orange Memorial Park Stormwater Capture Project	\$0	\$0	\$0	\$0	\$0	\$0
pk2307 Grand Ave Infrastructure Improvements	\$0	\$0	\$0	\$0	\$0	\$0
pk1902 Oyster Point Development Conduits	\$0	\$0	\$0	\$0	\$0	\$0
pf2501 Facility Condition Assessment	\$0	\$0	\$0	\$0	\$0	\$0
pf2307 Corp Yard Office HVAC including proposed Traffic Control Center	\$0	\$0	\$0	\$0	\$0	\$0
st2505 2026 Surface Seal Project	\$0	\$0	\$0	\$0	\$0	\$0
tr2408 Signalized Intersection Battery Backup	\$0	\$0	\$0	\$0	\$0	\$0
st1703 Bridge Preventative Maintenance Program	-\$14,911	\$0	\$0	\$0	\$0	-\$14,911
Total Summary of Requests	\$8,674,089	\$23,630,000	\$33,490,000	\$43,030,000	\$46,765,000	\$155,589,089

Chestnut/Commercial Traffic Signal

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2404

Description

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

Details

Project Manager: Jeff Chou

Funding to Date: \$1,800,000

Project Category: Traffic project

Expenditures to Date: \$159,442.62

Existing / New Project: Existing project

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Citywide Misc Striping

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



2022 WEST OF 101 PAVEMENT REHAB (BONDS)

Overview

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

Description

2022 WEST OF 101 PAVEMENT REHAB (BONDS)

St2107- prior to bonds issuance

Details

Project Manager: Angel Torres

Funding to Date: \$1,752,035.47

Project Category: Streets project

Expenditures to Date: \$19,840,168.83

Existing / New Project: Existing project

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0



2022 West of 101 Pavement Rehabilitation

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Streets
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
Project Category: Streets project	Expenditures to Date: \$1,341,211.50
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



2024 Street Surface Seal project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Streets
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: \$3,300,000
Project Category: Streets project	Expenditures to Date: \$1,927,693.57
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

2025 Pavement Repair and Crack Seal

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



2025 Street Surface Seal (Area 1 - Westborough)

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

2026 Pavement Repair and Crack Seal

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

2026 Surface Seal Project

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

2027 Surface Seal Project

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$3M	\$3M	\$3M

Detailed Breakdown

Category	FY2027 Requested
Construction	\$3,000,000
Total	\$3,000,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$3M	\$3M	\$3M

Detailed Breakdown

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



2028 Citywide Miscellaneous Striping

Overview

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

Description

Citywide striping updates to comply with MTCD requirements.

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2028 Requested
Other	\$100,000
Total	\$100,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2028 Requested
Gas Tax	\$100,000
Total	\$100,000

2028 Pavement Rehabilitation

Overview

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

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: \$0
Project Category: Streets project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$100K	\$1.1M	\$1.1M

Detailed Breakdown

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

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$100K	\$1.1M	\$1.1M

Detailed Breakdown

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



2028 Surface Seal Project

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$500K	\$3.5M	\$3.5M

Detailed Breakdown

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

Funding Sources

FY2027 Budget

\$500K

Total Budget (all years)

\$3.5M

Project Total

\$3.5M

Detailed Breakdown

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

2029 Pavement Rehabilitation

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Streets
Project Number	st2803

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: \$0
Project Category: Streets project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1.1M	\$1.1M

Detailed Breakdown

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

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1.1M	\$1.1M

Detailed Breakdown

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



2029 Surface Seal Project

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$3.5M	\$3.5M

Detailed Breakdown

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

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$3.5M

Project Total

\$3.5M

Detailed Breakdown

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

2030 Pavement Rehabilitation

Overview

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

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: \$0
Project Category: Streets project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1.1M	\$1.1M

Detailed Breakdown

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

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1.1M	\$1.1M

Detailed Breakdown

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



2030 Surface Seal Project

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$3.5M	\$3.5M

Detailed Breakdown

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

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$3.5M

Project Total

\$3.5M

Detailed Breakdown

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

2031 Pavement Rehabilitation

Overview

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

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: \$0
Project Category: Streets project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1.1M	\$1.1M

Detailed Breakdown

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

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1.1M	\$1.1M

Detailed Breakdown

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



2031 Surface Seal Project

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$3.5M	\$3.5M

Detailed Breakdown

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

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$3.5M

Project Total

\$3.5M

Detailed Breakdown

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

2032 Pavement Rehabilitation

Overview

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

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: \$0
Project Category: Streets project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2031 Requested
Pre Design	\$100,000
Total	\$100,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2031 Requested
Gas Tax	\$100,000
Total	\$100,000



2032 Surface Seal Project

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	FY2031 Requested
Other	\$500,000
Total	\$500,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	FY2031 Requested
Measure A	\$250,000
Measure W	\$250,000
Total	\$500,000



ADA Ramps & Paths

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Adaptive Traffic Control System

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
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: Angel Torres	Funding to Date: \$3,603,559.28
Project Category: Traffic project	Expenditures to Date: \$1,991,269.62
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2401

Description

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

Details

Project Manager: Jeff Chou	Funding to Date: \$125,000.00
Project Category: Traffic project	Expenditures to Date: \$110,255.41
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Bridge Asset Management Program

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



BRIDGE PREVENTATIVE MAINTENANCE - GRAND

Overview

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

Description

This project will conduct preventative maintenance on Grand Avenue overpasses.

Details

Project Manager: Lawrence Henriquez

Funding to Date: \$828,000.00

Project Category: Streets project

Expenditures to Date: \$332,848.08

Existing / New Project: Existing project

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Bridge Preventative Maintenance Program

Overview

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

Description

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

Details

Project Manager: Lawrence Henriquez	Funding to Date: \$2,371,626
Project Category: Streets project	Expenditures to Date: \$820,465.56
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$-14.9K	\$-14.9K	\$-14.9K

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Construction	-\$14,911
Total	-\$14,911

Funding Sources

FY2027 Budget

-\$14.9K

Total Budget (all years)

-\$14.9K

Project Total

-\$14.9K

Detailed Breakdown

Category

FY2027
Requested

Citywide Traffic Impact Fee

-\$14,911

Total

-\$14,911

Broadband Expansion Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Streets
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: Angel Torres	Funding to Date: \$750,000.00
Project Category: Streets project	Expenditures to Date: \$496,599.52
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Citywide Corridor Capacity and Multimodal Access Improvements

Overview

Request Owner	Marissa Garren, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2804

Description

Advance priority corridors to preliminary design and environmental clearance to enable delivery of capacity-enhancing transportation improvements. Work supports multimodal access, congestion management, and system efficiency improvements identified in adopted plans. These improvements are necessary to accommodate projected growth and increased travel demand.

Details

Project Manager: John Wilson	Funding to Date: \$0
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1.95M	\$1.95M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Design	\$1,000,000	\$600,000	\$350,000	\$1,950,000
Total	\$1,000,000	\$600,000	\$350,000	\$1,950,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$1.95M

Project Total

\$1.95M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Citywide Traffic Impact Fee	\$1,000,000	\$600,000	\$350,000	\$1,950,000
Total	\$1,000,000	\$600,000	\$350,000	\$1,950,000

Citywide Multimodal Capacity and Safety Improvements

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2802

Description

Advance multimodal transportation projects to grant-ready status, including protected bikeways, pedestrian improvements, and intersection upgrades. Work includes conceptual design, environmental clearance, and cost estimation. Projects developed through this program will increase multimodal capacity, reduce conflicts, and support efficient system performance to accommodate future growth.

Details

Project Manager: John Wilson	Funding to Date: \$0
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1.4M	\$1.4M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Other	\$500,000	\$400,000	\$300,000	\$200,000	\$1,400,000
Total	\$500,000	\$400,000	\$300,000	\$200,000	\$1,400,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$1.4M

Project Total

\$1.4M

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Citywide Traffic Impact Fee	\$500,000	\$400,000	\$300,000	\$200,000	\$1,400,000
Total	\$500,000	\$400,000	\$300,000	\$200,000	\$1,400,000

Citywide School Traffic Calming Impv

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2405

Description

Design & construct traffic calming improvements at grades Kindergarten through 12 schools, including 15mph speed reduction.

Details

Project Manager: John Wilson	Funding to Date: \$150,000
Project Category: Traffic project	Expenditures to Date: \$49,543.59
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$15K	\$15K	\$15K

Detailed Breakdown

Category	FY2027 Requested
Construction	\$15,000
Total	\$15,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$15K	\$15K	\$15K

Detailed Breakdown

Category	FY2027 Requested
Infrastructure Reserves	\$15,000
Total	\$15,000



Citywide Signal Detection and Operations Upgrade for Multimodal Throughput

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2803

Description

Upgrade aging loop-based detection systems to advanced video or multimodal detection technologies. Improvements enhance detection accuracy for vehicles, bicycles, and pedestrians, reduce maintenance disruptions, and improve signal timing efficiency. The project improves intersection operations, reduces delay, and supports system throughput under increasing travel demand.

Details

Project Manager: John Wilson	Funding to Date: \$0
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$750K	\$750K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Other	\$150,000	\$400,000	\$200,000	\$750,000
Total	\$150,000	\$400,000	\$200,000	\$750,000



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$750K

Project Total

\$750K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Citywide Traffic Impact Fee	\$150,000	\$400,000	\$200,000	\$750,000
Total	\$150,000	\$400,000	\$200,000	\$750,000

Colma/SSF ECR Bicycle & PED Improvement

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2415

Description

Project advances key elements of the Bike/Ped Master Plan. Colma is leading the effort and has secured a TA grant. Caltrans asked the project scope be extended to include the segment from the previous project limits to Hickey Boulevard and El Camino Real (ECR), to enhance overall project effectiveness and ensure continuity. We are requesting matching funds for the design phase of this extended scope.

Details

Project Manager: Audriana Hossfeld

Funding to Date: \$700,000

Project Category: Traffic project

Expenditures to Date: \$54,007.10

Existing / New Project: Existing project

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$2M

Project Total

\$2M

Detailed Breakdown

Category	FY2029 Requested
Construction	\$2,000,000
Total	\$2,000,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$2M

Project Total

\$2M

Detailed Breakdown

Category

FY2029

Requested

Citywide Traffic Impact Fee

\$2,000,000

Total

\$2,000,000

Complete Streets Improvement

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$200K	\$200K	\$200K

Detailed Breakdown

Category	FY2027 Requested
Construction	\$200,000
Total	\$200,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$200K	\$200K	\$200K

Detailed Breakdown

Category	FY2027 Requested
Citywide Traffic Impact Fee	\$200,000
Total	\$200,000



Corp Yard Office HVAC including proposed Traffic Control Center

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Public Facilities
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: \$50,000
Project Category: Public Facilities project	Expenditures to Date: \$0
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Corridor Signal Visibility, Capacity, and Operational Improvement Project

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2702

Description

Replace and reconfigure median-mounted signal poles and mast arms to improve signal visibility, optimize signal operations, and support efficient traffic flow. Improvements may include pole relocation, mast arm extensions, and upgraded signal equipment to meet current operational standards. The project enhances intersection capacity, reduces delay, and supports safe and efficient movement of increased traffic volumes.

Details

Project Manager: John Wilson	Funding to Date: \$0
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$300K	\$300K	\$300K

Detailed Breakdown

Category	FY2027 Requested
Construction	\$300,000
Total	\$300,000

Funding Sources

FY2027 Budget

\$300K

Total Budget (all years)

\$300K

Project Total

\$300K

Detailed Breakdown

Category

FY2027
Requested

Citywide Traffic Impact Fee

\$300,000

Total

\$300,000

Country Club Park Sewer Master Plan

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Sanitary Sewer
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: Matthew Ruble	Funding to Date: \$210,000
Project Category: Sanitary Sewer project	Expenditures to Date: \$155,942.94
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Downtown to the Bay Project

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2707

Description

This project will support preliminary engineering and design for a direct, car-free connection between Downtown and the Bay Trail, advancing a key gap in the City's active transportation network.

Details

Project Manager: John Wilson	Funding to Date: \$0
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$600K	\$7.2M	\$7.2M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Design	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
Total	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000

Funding Sources

FY2027 Budget

\$600K

Total Budget (all years)

\$7.2M

Project Total

\$7.2M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
East of 101 Traffic Impact Fees	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
Total	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000

East of 101 Corridor Capacity and Access Improvements

Overview

Request Owner	Marissa Garren, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2903

Description

Advance transportation improvements in the East of 101 area to design and environmental clearance. Projects support multimodal access, congestion reduction, and system performance in a major employment area. Work directly supports infrastructure needed to accommodate employment growth and associated trip generation.

Details

Project Manager: John Wilson	Funding to Date: \$0
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1.3M	\$1.3M

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Design	\$700,000	\$600,000	\$1,300,000
Total	\$700,000	\$600,000	\$1,300,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$1.3M

Project Total

\$1.3M

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2031 <i>Requested</i>	Total
East of 101 Traffic Impact Fees	\$700,000	\$600,000	\$1,300,000
Total	\$700,000	\$600,000	\$1,300,000

EL CAMINO REAL BIKE/PED IMPROVEMENTS

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
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: John Wilson	Funding to Date: \$405,000
Project Category: Traffic project	Expenditures to Date: \$234,880.61
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

EL CAMINO@1ST TO CENTENNIAL TRAIL GAP CL

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2413

Description

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

Details

Project Manager: John Wilson	Funding to Date: \$210,000
Project Category: Traffic project	Expenditures to Date: \$20,000
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Electrification of Storm Pump Stations

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Storm Drains
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: \$100,000.00
Project Category: Storm Drains project	Expenditures to Date: \$0
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Facility Condition Assessment

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Francisco Terrace Flood Protection Levy

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Storm Drains
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 with parallels the BART alignment.

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$100K	\$1.3M	\$1.3M

Detailed Breakdown

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

Funding Sources

FY2027 Budget

\$100K

Total Budget (all years)

\$1.3M

Project Total

\$1.3M

Detailed Breakdown

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

Grand Ave Infrastructure Improvements

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



Grand Avenue Streetscape

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Streets
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: \$5,672,500

Project Category: Streets project

Expenditures to Date: \$5,086,129.51

Existing / New Project: Existing project

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

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

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Streets
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: \$6,895,106
Project Category: Streets project	Expenditures to Date: \$6,185,025.67
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Green Infrastructure Master Plan Update

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	FY2029 Requested
Other	\$500,000
Total	\$500,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	FY2029 Requested
Storm Water	\$500,000
Total	\$500,000



Harbor Way Sewer Main Upsize

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$4.5M	\$4.5M

Detailed Breakdown

Category	FY2029 Requested
Design	\$4,500,000
Total	\$4,500,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$4.5M	\$4.5M

Detailed Breakdown

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



Headworks #1 Grit Chamber Tower Rehabilitation

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$14M	\$14M

Detailed Breakdown

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

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$14M

Project Total

\$14M

Detailed Breakdown

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

Hickey Boulevard Hillside Stabilization

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Storm Drains
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: \$1,600,000
Project Category: Storm Drains project	Expenditures to Date: \$23,122.10
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



High-Injury Network Capacity, Safety, and Operational Improvement Program (LRSP)

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2901

Description

(Program) Design and construct improvements along the High-Injury Network to reduce severe crashes and improve corridor performance. Treatments may include intersection reconfiguration, signal modifications, traffic calming, and multimodal improvements. The program improves corridor reliability, reduces delay, and maintains throughput on key corridors serving existing and future development.

Details

Project Manager: John Wilson	Funding to Date: \$0
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Other	\$250,000	\$250,000	\$500,000
Total	\$250,000	\$250,000	\$500,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Citywide Traffic Impact Fee	\$250,000	\$250,000	\$500,000
Total	\$250,000	\$250,000	\$500,000

Industrial Coating Reapplication Project - WQCP and Pump Stations

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Sanitary Sewer
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: \$1,000,000.00
Project Category: Sanitary Sewer project	Expenditures to Date: \$19,651.25
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Junipero Serra Boulevard/Westborough Boulevard Corridor Feasibility Project

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Streets
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: \$2,561,790
Project Category: Streets project	Expenditures to Date: \$1,037,409.95
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$300K	\$300K

Detailed Breakdown

Category	FY2028 Requested
Design	\$300,000
Total	\$300,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$300K

Project Total

\$300K

Detailed Breakdown

Category

FY2028
Requested

Citywide Traffic Impact Fee

\$300,000

Total

\$300,000

Library, Parks & Recreation - Phase II (Bonds)

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$214K	\$214K	\$214K

Detailed Breakdown

Category	FY2027 Requested
Construction	\$214,000
Total	\$214,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$214K	\$214K	\$214K

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$214,000
Total	\$214,000



Linden Ave Complete Streets Aspen-Miller

Overview

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

Description

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

Details

Project Manager: Angel Torres

Funding to Date: \$2,151,000.00

Project Category: Streets project

Expenditures to Date: \$2,006,214.45

Existing / New Project: Existing project

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other

\$0

Total

\$0



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Maple & Victory Intersection Capacity and Multimodal Safety Improvements

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2801

Description

Reconstruct the intersection at Maple Avenue and Victory Avenue to improve safety, reduce delay, and enhance intersection operations. Improvements may include curb extensions, high-visibility crosswalks, ADA upgrades, and geometric modifications to reduce conflicts and improve turning movements. The project is intended to maintain acceptable level of service and accommodate increased multimodal travel demand associated with future development.

Details

Project Manager: John Wilson	Funding to Date: \$0
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$240K	\$240K

Detailed Breakdown

Category	FY2028 Requested
Construction	\$240,000
Total	\$240,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$240K

Project Total

\$240K

Detailed Breakdown

Category

FY2028
Requested

Citywide Traffic Impact Fee

\$240,000

Total

\$240,000

Misc Traffic Improvements FY2022-23

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
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: John Wilson

Funding to Date: \$941,997.06

Project Category: Traffic project

Expenditures to Date: \$592,319.55

Existing / New Project: Existing project

Capital Cost

FY2027 Budget

\$310K

Total Budget (all years)

\$1.27M

Project Total

\$1.27M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Construction	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
Pre Design	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	\$220,000
Total	\$310,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,270,000



Funding Sources

FY2027 Budget

\$310K

Total Budget (all years)

\$1.27M

Project Total

\$1.27M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Citywide Traffic Impact Fee	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
Infrastructure Reserves	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	\$220,000
Total	\$310,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,270,000

Orange Avenue Corridor Capacity, Circulation and Multimodal Improvements

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2705

Description

Implement multimodal and operational improvements along Orange Avenue, including signal coordination, intersection upgrades, and pedestrian/bicycle enhancements. The project improves circulation, reduces delay, and enhances corridor capacity to accommodate future development-related trips.

Details

Project Manager: John Wilson	Funding to Date: \$0
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$400K	\$400K	\$400K

Detailed Breakdown

Category	FY2027 Requested
Pre Design	\$400,000
Total	\$400,000

Funding Sources

FY2027 Budget

\$400K

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category

FY2027
Requested

Citywide Traffic Impact Fee

\$400,000

Total

\$400,000

Orange Memorial Park Stormwater Capture Project

Overview

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

Description

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

Details

Project Manager: Jeff Chou

Funding to Date: \$15,520,000

Project Category: Storm Drains project

Expenditures to Date: \$14,125,872.05

Existing / New Project: Existing project

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Oyster Point / Airport Boulevard Interchange Capacity and Multimodal Access

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2706

Description

Evaluate and advance intersection and interchange improvements to reduce congestion and improve safety and access between Oyster Point, Airport Boulevard, and surrounding employment areas. Improvements may include geometric modifications, traffic control changes, and multimodal access enhancements. The project improves system capacity, reduces delay, and supports regional travel demand.

Details

Project Manager: John Wilson	Funding to Date: \$0
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$400K	\$10.5M	\$10.5M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Pre Design	\$400,000	\$2,600,000	\$3,500,000	\$3,000,000	\$1,000,000	\$10,500,000
Total	\$400,000	\$2,600,000	\$3,500,000	\$3,000,000	\$1,000,000	\$10,500,000

Funding Sources

FY2027 Budget

\$400K

Total Budget (all years)

\$10.5M

Project Total

\$10.5M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
East of 101 Traffic Impact Fees	\$400,000	\$2,600,000	\$3,500,000	\$3,000,000	\$1,000,000	\$10,500,000
Total	\$400,000	\$2,600,000	\$3,500,000	\$3,000,000	\$1,000,000	\$10,500,000

Oyster Point Development Conduits

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Parks
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: Matthew Ruble	Funding to Date: \$85,000
Project Category: Parks project	Expenditures to Date: \$0
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



Oyster Point Peninsula Flood Improvements

Overview

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

Description

Improve Oyster Point peninsula to reduce flooding.

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$15M	\$15M

Detailed Breakdown

Category	FY2030 Requested
Other	\$15,000,000
Total	\$15,000,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$15M	\$15M

Detailed Breakdown

Category	FY2030 Requested
Infrastructure Reserves	\$15,000,000
Total	\$15,000,000



Oyster Point Pump Station

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0

Oyster Point Sewer Main Upsize

Overview

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

Description

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

Details

Project Manager: Matthew Ruble

Funding to Date: \$7,100,000

Project Category: Sanitary Sewer project

Expenditures to Date: \$4,493,093.25

Existing / New Project: Existing project

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Plant-Wide Industrial Re-Coating Program

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Sanitary Sewer
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: BRIAN SCHUMAKER	Funding to Date: \$6,060,147.02
Project Category: Sanitary Sewer project	Expenditures to Date: \$3,270,330.63
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



Priority Corridor Signal Detection and Operations Upgrade Program

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2704

Description

Upgrade signal detection systems at key intersections along priority corridors to improve reliability and multimodal detection. Enhancements support signal coordination, reduce delay, and improve corridor progression. The project maintains system performance and accommodates additional travel demand on high-volume corridors.

Details

Project Manager: John Wilson	Funding to Date: \$0
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$250K	\$300K	\$300K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Construction	\$250,000	\$50,000	\$300,000
Total	\$250,000	\$50,000	\$300,000

Funding Sources

FY2027 Budget

\$250K

Total Budget (all years)

\$300K

Project Total

\$300K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Citywide Traffic Impact Fee	\$250,000	\$50,000	\$300,000
Total	\$250,000	\$50,000	\$300,000

Pump Station #4 Redundant Force Main

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$5M	\$5M

Detailed Breakdown

Category	FY2028 Requested
Construction	\$5,000,000
Total	\$5,000,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$5M

Project Total

\$5M

Detailed Breakdown

Category

FY2028

Requested

East of 101 Sewer Impact Fee

\$5,000,000

Total

\$5,000,000

Railroad Avenue Extension

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Streets
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. The new roadway along Railroad Avenue will reduce the anticipated and current traffic congestion, enhance the existing level-of-service along adjacent roadways, and accommodate the anticipated increase in various modes of transportation.

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Safe Routes to School 2025

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



Sanitary Sewer Main Upsize Project

Overview

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

Description

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

Details

Project Manager: Jeff Chou

Funding to Date: \$0

Project Category: Sanitary Sewer project

Expenditures to Date: \$0

Existing / New Project: New project

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$13M

Project Total

\$13M

Detailed Breakdown

Category	FY2031 Requested
Other	\$13,000,000
Total	\$13,000,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$13M

Project Total

\$13M

Detailed Breakdown

Category	FY2031 Requested
Sewer Capacity Charge	\$13,000,000
Total	\$13,000,000



Sanitary Sewer Pump Station Master Plan

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$6.5M	\$6.5M

Detailed Breakdown

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

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$6.5M	\$6.5M

Detailed Breakdown

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



Sanitary Sewer Pump Station No. 2 Upsize

Overview

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

Description

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

Details

Project Manager: Jeff Chou

Funding to Date: \$0

Project Category: Sanitary Sewer project

Expenditures to Date: \$0

Existing / New Project: New project

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$10M

Project Total

\$10M

Detailed Breakdown

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

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$10M

Project Total

\$10M

Detailed Breakdown

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



Sanitary Sewer Rehab FY 2024-25

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Sanitary Sewer Rehab FY 2025-26

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$1M	\$1M	\$1M

Detailed Breakdown

Category	FY2027 Requested
Construction	\$1,000,000
Total	\$1,000,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$1M	\$1M	\$1M

Detailed Breakdown

Category	FY2027 Requested
Sewer Enterprise	\$1,000,000
Total	\$1,000,000



Sanitary Sewer Rehab FY 2027-28

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1.5M	\$1.5M

Detailed Breakdown

Category	FY2028 Requested
Construction	\$1,500,000
Total	\$1,500,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1.5M	\$1.5M

Detailed Breakdown

Category	FY2028 Requested
Sewer Enterprise	\$1,500,000
Total	\$1,500,000



Sanitary Sewer Rehab FY 2028-29

Overview

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

Description

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

Details

Project Manager: Jeff Chou

Funding to Date: \$0

Project Category: Sanitary Sewer project

Expenditures to Date: \$0

Existing / New Project: New project

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$2.6M

Project Total

\$2.6M

Detailed Breakdown

Category		FY2029 Requested
Other		\$2,600,000
Total		\$2,600,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$2.6M

Project Total

\$2.6M

Detailed Breakdown

Category		FY2029 Requested
Sewer Enterprise		\$2,600,000
Total		\$2,600,000



Sanitary Sewer Rehabilitation Overview

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



School Street / Spruce Avenue & Hillside Boulevard Improvements Project

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Streets
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
Project Category: Streets project	Expenditures to Date: \$746,009.53
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$300K	\$300K

Detailed Breakdown

Category	FY2028 Requested
Design	\$300,000
Total	\$300,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$300K

Project Total

\$300K

Detailed Breakdown

Category

FY2028
Requested

Citywide Traffic Impact Fee

\$300,000

Total

\$300,000

Sewer Master Plan

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

Category	FY2030 Requested
Contingency	\$500,000
Total	\$500,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category

FY2030
Requested

Sewer Enterprise

\$500,000

Total

\$500,000

Signal Communications Upgrade (Fiber/Wireless)

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr3001

Description

Expands or upgrades communications infrastructure to connect signals to the central system, enabling real-time monitoring, adaptive timing, and improved incident response.

Details

Project Manager: John Wilson

Funding to Date: \$0

Project Category: Traffic project

Expenditures to Date: \$0

Existing / New Project: New project

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$465K

Project Total

\$465K

Detailed Breakdown

Category	FY2030 Requested	FY2031 Requested	Total
Other	\$140,000	\$325,000	\$465,000
Total	\$140,000	\$325,000	\$465,000



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$465K

Project Total

\$465K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Citywide Traffic Impact Fee	\$140,000	\$325,000	\$465,000
Total	\$140,000	\$325,000	\$465,000

Signal Priority

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2601

Description

This project will implement advanced signal priority for transit and emergency vehicles in South San Francisco. Approximately 42 signals in neighborhoods east of 101 (32 which require Transit Signal Priority), and 45 signals west of 101 (25 which require transit signal priority) will be improved to provide a modern technology-agnostic solution including field infrastructure or software-as-a service.

Details

Project Manager: John Wilson

Funding to Date: \$2,200,000

Project Category: Traffic project

Expenditures to Date: \$0

Existing / New Project: Existing project

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Signalized Intersection Battery Backup

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2408

Description

Upgrade signalized intersection Citywide with Battery Backup Systems. Approx 50 intersections in the City are without BBS.

Details

Project Manager: John Wilson	Funding to Date: \$2,000,000
Project Category: Traffic project	Expenditures to Date: \$54,560.77
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Construction	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
East of 101 Traffic Impact Fees	\$1,000,000
Citywide Traffic Impact Fee	-\$1,000,000
Total	\$0



Smart Corridor

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2002

Description

Implementation of Intelligent Transportation System (ITS) along segment of 101 corridor north of I-380.

Details

Project Manager: Angel Torres	Funding to Date: \$9,009,000
Project Category: Traffic project	Expenditures to Date: \$7,828,890.65
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0

South Linden Avenue Grade Separation

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$1M	\$3M	\$3M

Detailed Breakdown

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

Funding Sources

FY2027 Budget

\$1M

Total Budget (all years)

\$3M

Project Total

\$3M

Detailed Breakdown

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

South Maple Storm Pump Station Renovation

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2030 Requested
Other	\$100,000
Total	\$100,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$100K

Project Total

\$100K

Detailed Breakdown

Category

FY2030
Requested

Storm Water

\$100,000

Total

\$100,000

Spruce & Canal Intersection Operational and Capacity Modernization

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2703

Description

Modernize signal equipment and phasing at the Spruce Avenue and Canal Street intersection to improve safety and operational efficiency. Improvements may include updated signal controllers, revised phasing, and detection upgrades to reduce delay and improve throughput. The project supports increased traffic demand and maintains acceptable intersection performance.

Details

Project Manager: John Wilson

Funding to Date: \$0

Project Category: Traffic project

Expenditures to Date: \$0

Existing / New Project: New project

Capital Cost

FY2027 Budget

\$200K

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Construction	\$200,000	\$200,000	\$400,000
Total	\$200,000	\$200,000	\$400,000



Funding Sources

FY2027 Budget

\$200K

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Citywide Traffic Impact Fee	\$200,000	\$200,000	\$400,000
Total	\$200,000	\$200,000	\$400,000

Spruce and Commercial Signalized Intersection

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
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: \$1,381,500.00
Project Category: Traffic project	Expenditures to Date: \$1,043,450.07
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Spruce Avenue Corridor Capacity and Multimodal Safety Improvements

Overview

Request Owner	Marissa Garren, Management Analyst
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2902

Description

Develop corridor-wide improvements along Spruce Avenue to enhance safety, access, and operations. Improvements may include intersection upgrades, pedestrian enhancements, traffic calming, and bicycle connectivity. The project improves corridor efficiency, reduces delay, and supports increased multimodal travel demand.

Details

Project Manager: John Wilson	Funding to Date: \$0
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$400K	\$400K

Detailed Breakdown

Category	FY2029 Requested
Design	\$400,000
Total	\$400,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category

FY2029
Requested

Citywide Traffic Impact Fee

\$400,000

Total

\$400,000

SSF Pedestrian Bridges Rehabilitation Project

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$500K	\$2.5M	\$2.5M

Detailed Breakdown

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

Funding Sources

FY2027 Budget

\$500K

Total Budget (all years)

\$2.5M

Project Total

\$2.5M

Detailed Breakdown

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

SSF Shoreline Protection and Connectivity Project

Overview

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

Description

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

Details

Project Manager: Audriana Hossfeld	Funding to Date: \$1,490,000.00
Project Category: Storm Drains project	Expenditures to Date: \$188,955.02
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Storm Drain Airport Underpass Station Upgrade

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2029 Requested
Other	\$100,000
Total	\$100,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$100K

Project Total

\$100K

Detailed Breakdown

Category

FY2029
Requested

Storm Water

\$100,000

Total

\$100,000

Storm Drain Improvement Project

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



Storm Drain Master Plan

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Storm Drains
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: Matthew Ruble

Funding to Date: \$3,880,000.00

Project Category: Storm Drains project

Expenditures to Date: \$3,003,802.98

Existing / New Project: Existing project

Capital Cost

FY2027 Budget
\$0

Total Budget (all years)
\$0

Project Total
\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Storm Drain Produce Pump Station Upgrade

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	FY2029 Requested
Other	\$200,000
Total	\$200,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	FY2029 Requested
Storm Water	\$200,000
Total	\$200,000



Storm Drain Pump Station 8 Electrification and Upgrade

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$600K	\$600K

Detailed Breakdown

Category	FY2028 Requested
Other	\$600,000
Total	\$600,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$600K

Project Total

\$600K

Detailed Breakdown

Category

FY2028
Requested

Storm Water

\$600,000

Total

\$600,000

Storm Drain Pump Station 9 Electrification and Upgrade

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$400K	\$400K

Detailed Breakdown

Category	FY2028 Requested
Other	\$400,000
Total	\$400,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category

FY2028
Requested

Storm Water

\$400,000

Total

\$400,000

Storm Drain System Backflow Prevention

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$2M	\$2M

Detailed Breakdown

Category	FY2030 Requested
Other	\$2,000,000
Total	\$2,000,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$4M	\$4M

Detailed Breakdown

Category	FY2030 <i>Requested</i>
Other Funding Sources	\$2,000,000
Storm Water	\$2,000,000
Total	\$4,000,000

Storm Drain System Tidal Isolation

Overview

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

Description

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

Details

Project Manager: Audriana Hossfeld

Funding to Date: \$0

Project Category: Storm Drains project

Expenditures to Date: \$0

Existing / New Project: New project

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$3M

Project Total

\$3M

Detailed Breakdown

Category	FY2031 Requested
Other	\$3,000,000
Total	\$3,000,000



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$6M

Project Total

\$6M

Detailed Breakdown

Category

FY2031
Requested

Other Funding Sources

\$3,000,000

Storm Water

\$3,000,000

Total

\$6,000,000

Storm Water Trash Capture Devices

Overview

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

Description

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

Details

Project Manager: Lawrence Henriquez	Funding to Date: \$910,000
Project Category: Storm Drains project	Expenditures to Date: \$204,873.58
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Street Rehabilitation Program FY 2018-19

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Streets
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: \$3,944,356.49
Project Category: Streets project	Expenditures to Date: \$3,768,453.58
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



Streetlight Replacement Project

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2701

Description

Replacement of over 30 streetlight poles and their foundation in the Avalon and Brentwood neighborhoods.

Details

Project Manager: John Wilson	Funding to Date: \$0
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$600K	\$600K	\$600K

Detailed Breakdown

Category	FY2027 Requested
Construction	\$600,000
Total	\$600,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$600K	\$600K	\$600K

Detailed Breakdown

Category	FY2027 Requested
Infrastructure Reserves	\$600,000
Total	\$600,000

Survey Monument

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$500K	\$500K

Detailed Breakdown

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

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

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

Tanforan Avenue Reconstruction Project

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$1M	\$1M	\$1M

Detailed Breakdown

Category	FY2027 Requested
Construction	\$1,000,000
Total	\$1,000,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$1M	\$1M	\$1M

Detailed Breakdown

Category	FY2027 Requested
Measure A	\$500,000
Gas Tax	\$500,000
Total	\$1,000,000



TDM Implementation

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2602

Description

Development and deployment of a comprehensive TDM Implementation program, which would allow for comprehensive implementation of the existing TDM Ordinance. The proposed program includes the following elements: defining and instituting a fine structure for non-compliant sites; conducting outreach in advance of fine implementation; and implementing trip cap monitoring for the area east of Highway 101.

Details

Project Manager: John Wilson	Funding to Date: \$220,000
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

TRAFFIC SIGNAL SAFETY IMPROVEMENTS PROJ

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
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: \$2,548,136.90
Project Category: Traffic project	Expenditures to Date: \$1,495,097.08
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

Traffic Studies & Grant Support

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
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.

Details

Project Manager: Jeff Chou	Funding to Date: \$400,000
Project Category: Traffic project	Expenditures to Date: \$298393.64
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$200K	\$1M	\$1M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Pre Design	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$200K	\$1M	\$1M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Citywide Traffic Impact Fee	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000



Trains to Technology

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2708

Description

This project will initiate preliminary engineering and design for a multimodal connection between the Caltrain station and major employment centers east of US-101, improving access to jobs and supporting mode shift.

Details

Project Manager: John Wilson	Funding to Date: \$0
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: New project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$600K	\$7.2M	\$7.2M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Design	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
Total	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000

Funding Sources

FY2027 Budget

\$600K

Total Budget (all years)

\$7.2M

Project Total

\$7.2M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
East of 101 Traffic Impact Fees	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000
Total	\$600,000	\$600,000	\$1,000,000	\$3,000,000	\$2,000,000	\$7,200,000

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

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Streets
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: \$7,855,845.42
Project Category: Streets project	Expenditures to Date: \$573,540.27
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0

US-101 Produce Ave Interchange (TIF#39)

Overview

Request Owner	Diana Wang, Administrative Assistant II
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr1404

Description

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

Details

Project Manager: Lawrence Henriquez	Funding to Date: \$14,610,659.57
Project Category: Traffic project	Expenditures to Date: \$8,339,885.29
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
-\$2.8M	\$500K	\$500K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Construction	-\$2,800,000	\$700,000	\$1,700,000	\$600,000	\$300,000	\$500,000
Total	-\$2,800,000	\$700,000	\$1,700,000	\$600,000	\$300,000	\$500,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
-\$2.8M	\$500K	\$500K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
East of 101 Traffic Impact Fees	-\$2,800,000	\$700,000	\$1,700,000	\$600,000	\$300,000	\$500,000
Total	-\$2,800,000	\$700,000	\$1,700,000	\$600,000	\$300,000	\$500,000



Vision Zero

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Public Works
Type	Capital Improvement
Project Type	Traffic
Project Number	tr2501

Description

This project aims to secure grants to develop a Vision Zero Action Plan, comprising policies, programs, and initiatives geared towards eliminating traffic-related fatalities and serious injuries.

Details

Project Manager: John Wilson	Funding to Date: \$900,000
Project Category: Traffic project	Expenditures to Date: \$0
Existing / New Project: Existing project	

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0

WQCP Sea Level Rise Study and Plan

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other Funding Sources	\$0
Total	\$0



WQCP SLUDGE DEWATERING IMPROVEMENTS

Overview

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

Description

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

Details

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

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Total	\$0

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other Funding Sources

\$0

Total

\$0
