



City of South San Francisco Fiscal Year 2024-25 Adopted Budget



Adopted Version - 6/12/2024



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CAPITAL IMPROVEMENT PROGRAM



Executive Summary

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

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

The CIP serves as a vital link between the City's General Plan, various master planning documents, and budget, facilitating planning, scheduling, and implementation of capital improvement projects over the next five years.

In preparing this plan, the Public Works Department (PW) prioritizes projects that will improve the reliability and safety of the City's infrastructure and comply with regulatory mandates such as the Clean Water Act mandates, including the National Pollutant Discharge Elimination System (NPDES) permits for stormwater and wastewater management.

CIP Process

The CIP process involves collaboration between various city departments. It is created in a series of steps that engage various forecasting methods. Planning documents and infrastructure studies are used as a guide for new project needs.

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

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

Departments submit CIP project requests to Public Works (PW), providing details including project scope, justification, funding source(s), budget, status update (for existing projects), completion dates, and ongoing operations/maintenance impacts. PW staff perform the initial evaluations of each project based on the provided information submitted and fund availability data from the Finance Department. PW then meets with the Finance Department and City Manager to review all projects and the proposed funding timelines. Following agreement, the proposed CIP for the subject budget year(s) is presented to the Budget Subcommittee, consisting of two City Council members, alongside the annual operating budget. After incorporating the subcommittee's recommendations, an updated CIP proposal and the annual operating budget are presented to the entire City Council at a study session.

The CIP is presented to the Planning Commission, which must review it and find it consistent with the City's General Plan.

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



Appropriations

The FY2024-25 CIP budget totals \$174.7 million. The five-year plan includes 186 projects, 24 of which bear FY2024-25 appropriations. New appropriation requests amount to \$19.2 million, and \$25.02 million has been redirected from various funds to support the current fiscal year and future CIP needs. The Appendix provides detailed funding proposals for future years (FY2025-26 to 2028-29).

Funding Sources

The FY2024-25 CIP is funded by a wide range of sources depending on the nature of the project, including external grant funding applied for by City staff, wherever possible, from federal, state, and local agencies; bond financing if financially appropriate and feasible for large construction projects; revenues generated from various development impact fees; and funding transferred from other city funds (including the General Fund) and City reserves when needed and appropriate. Local tax measures also contribute to capital projects, including Measure A, Measure W (city and county), and Gas Tax. The pie chart and table in the following pages show the split of the FY2024-25 CIP by funding source and by project type.

Ongoing Maintenance and Operations Impact

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

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

Conclusion

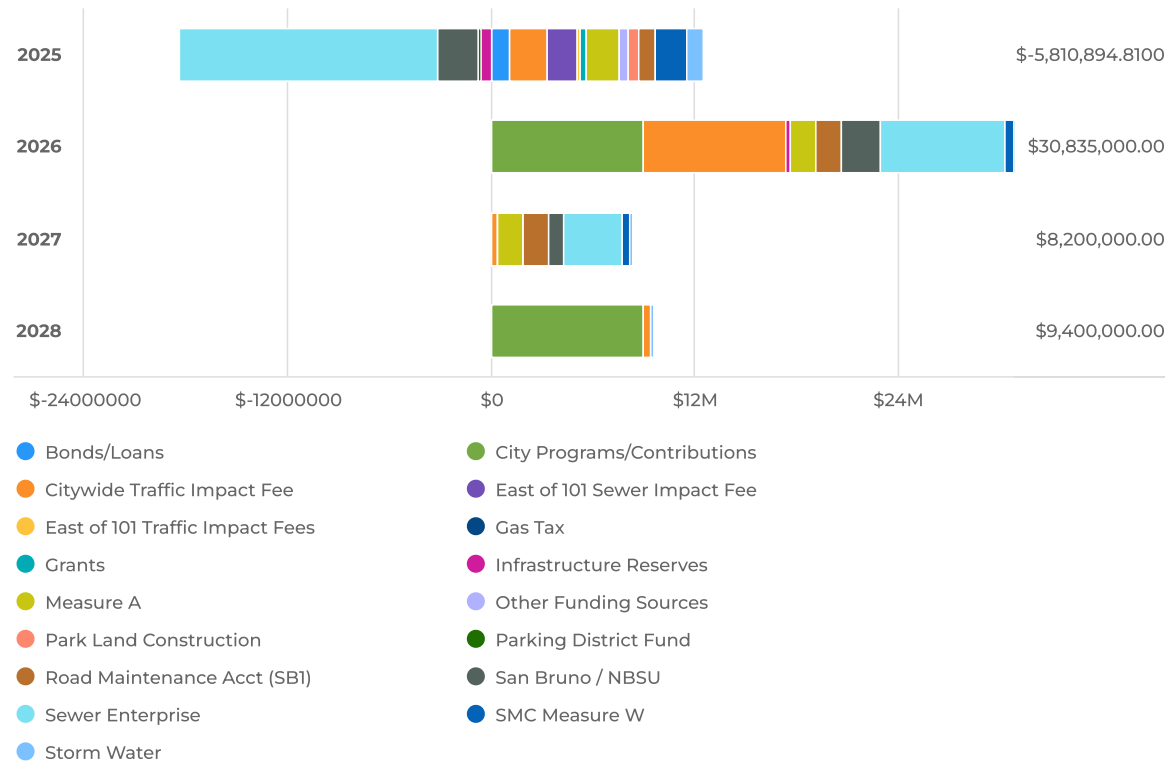
The FY 2024-25 CIP encompasses ongoing and new investments in the City's infrastructure and operations, with an emphasis on cost efficiency, proactive management, and regulatory compliance. This document provides a summary of the projects managed by Public Works for the continual betterment of all South San Francisco residents, businesses, and visitors in the coming fiscal year and beyond.

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

Total Capital Requested \$42,624,105

186 Capital Improvement Projects

Total Funding Requested by Source



Capital Improvement Plan Requests

Itemized Requests for 2025-2028

pf1609 Magnolia & Siebecker Parking Lot Resurfacing	\$0
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This project will resurface and restripe the Magnolia Senior Center Parking Lot. Treatment to be determined.	
pf1704 Training Tower Maintenance	\$0
<hr/>	
Fire Training Tower 61 was built in 2006. In 2015, assessment of the tower revealed several high priority repairs that are needed in order to comply with National Fire Protection Association (NFPA) training structure standards. This project will...	
pf1705 City Hall Modernization	\$0
<hr/>	
The upgrades are modest improvements that will enhance the security of the City Hall building for the employees and visitors. This project will implement priority one security upgrades of the recently completed security study. Upgrades will...	
pf1707 Community Civic Campus	\$0
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This project will design a new Community Civic Campus that includes a new library, parks & recreation facility, council chamber, a police operations & 911 dispatch center and a new fire station. Related to pf2103 and pf2207 projects.	
pf1801 Parking Garage #2	\$0
<hr/>	
This project will identify locations, create a financing plan, purchase land if necessary, design and construct a new parking garage in downtown South San Francisco.	
pf1805 Fire Station 64 Dorm & Bathroom Remodel	\$0
<hr/>	
Remodel Fire Station 64 dormitory and bathrooms to include better storage, increase the number of beds in the dormitory, improve privacy, and allow for gender specific dormitory and bathrooms.	
pf1903 Electric Vehicle Charging Stations	\$0
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To install electric vehicles (EV) charging station at various City locations for both internal fleet and public use.	
pf2001 Oyster Point Fuel Tank Removal	\$0
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Remove fuel tanks from Oyster Point.	
pf2002 Oyster Point Peninsula Flood Improvements	\$0
<hr/>	
Improve Oyster Point peninsula to reduce flooding.	
pf2003 Police Station - Phase I (Bonds)	\$140,000
<hr/>	
Construction Phase of Community Civic Campus Phase I - Police Department / 911 Dispatch Center	
pf2101 Westborough Pre-K Design and Construction	\$0
<hr/>	
The City would like to construct a new licensed preschool facility to serve this growing need in the community. Childcare Impact Fees would fund the design and construction of a new facility, which the Parks and Recreation Department would...	
pf2102 Caltrain Plaza Public Art	\$0
<hr/>	
As part of SSF Caltrain Station Improvement a new pedestrian tunnel and half acre plaza will be built at the intersection of Grand Ave and Airport Blvd. Seen as the cornerstone of a new transit hub in SSF, this plaza is imagined to anchor the...	
pf2103 Library, Parks & Recreation - Phase II	\$0
<hr/>	
This project will design a new Community Civic Campus that includes a new library, parks & recreation facility, council chamber, a police operations & 911 dispatch center and a new fire station. The project also includes construction cost...	



pf2104 FF&E for Police/911 Dispatch Project	\$0
FF&E Purchases for new PD/911 Dispatch Center utilizing Police Seizure Asset Funds.	
pf2201 City Hall Fire Alarm / Electrical Modernization	\$0
Additional electrical circuit to support outdoor decorative lighting and EV chargers.	
pf2202 Solar Roof at City Corporation Yard	\$0
Solar roof at City Corporation Yard.	
pf2203 Terrabay Gym HVAC	\$0
Terrabay Gym-Project will replace the HVAC at the Terrabay Gymnasium.	
pf2204 OP2C Landscape	\$0
Design and Installation of landscape improvements to areas of Oyster Point 2C utilizing funds dedicated to the City from the former Redevelopment Agency.	
pf2205 OP2C Bay Trail	\$0
Design and Installation of Bay Trail improvements to areas of Oyster Point 2C utilizing funds dedicated to the City from the former Redevelopment Agency.	
pf2206 OP2C Parking	\$0
Design and Installation of parking and roadways of Oyster Point 2C utilizing funds dedicated to the City from the former Redevelopment Agency.	
pf2207 Library Parks & Recreation - Phase II (Bonds)	\$960,000
Library Parks & Recreation - Phase II (Bonds)Measure W funded at pf2103.	
pf2208 PC/911 Public Safety Impact Fee Portion	\$0
This project will construct a new Police Operations & 911 Dispatch Center at the site of former Pet Club at the corner of Antoinette Lane and Chesnut Avenue.	
pf2210 Westborough Area Broadband Expansion	\$500,000
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...	
pf2301 West Orange Library Preschool Project	\$0
Resulting from many years of overuse, the ballfields are due for renovation. The grandstand bleachers are in a constant state of disrepair and should be replaced with lower-maintenance bleachers. This project will be divided into two phases. Phase...	
pf2302 City Hall Annex Replacement and Landscape Improvement	-\$405,000
Initial study to replace the City Hall Annex and update the City Hall block landscape.	
pf2303 Caltrain Signage	\$0
Design, fabrication and installation of signage for the Karyl Masumoto Plaza at the new South San Francisco Caltrain Station. Signage to be installed prior to opening of the plaza in early 2023.	
pf2304 Library-Parks & Rec Phase II-State Grant	\$0
Grant Funding portion.	



pf2305 Free Public WIFI Network	-\$500,000
To build a public WIFI network and pilot it in the uptown/downtown area, providing 100MB download and 25MB upload speeds.	
pf2306 Station 63 Replacement	\$18,000,000
Design and construction of a new fire station at 73 Camaritas Ave., a parcel owned by the City. The current station is undersized and located in the basement of a building that is in the process of being vacated. The new station...	
pf2307 Corp Yard Office HVAC including proposed Traffic Control Center	\$0
The Corp Yard is shared by Public Works & Parks & Recreation. As needs of both departments change and staffing increases, the Heating, Ventilation and Air Conditioning (HVAC) system needs to be modified to support space utilization...	
pf2401 City Facilities Door Access Controls	\$0
Implementation of an access control system to facilitate quick and convenient access for authorized personnel while restricting access to unauthorized individuals. This initiative was identified as part of the 2017 IT Strategic Plan.	
pf2402 Parking District Lot Rehabilitation	-\$200,000
Paving, striping and maintenance of all city surface lots within the Parking District.	
pf2501 Facility Condition Assessment	\$200,000
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...	
pk1402 Orange Memorial Park Sports Field Renovation	\$0
Resulting from many years of overuse, the ballfields are due for renovation. The grandstand bleachers are in a constant state of disrepair and should be replaced with lower maintenance bleachers. This project will be divided into two phases: Phase...	
pk1701 Gateway Monument Signs	\$0
This project will design all gateway monument signs.	
pk1802 Urban Forest Master Plan	\$0
Would provide a handbook for prioritizing and implementing many specific tree risk items in numerous sites called out in Parks Deferred Maintenance Plan (PDMP).	
pk1803 Sellick Park Renovation Project	\$0
Replacement of play equipment and surfacing, tree thinning and removals, pathway, building and picnic area renovation.	
pk1804 Buri Buri Field & Court Improvements	\$0
This project will resurface the basketball court, renovate the baseball field and address amenities including bleachers, scoreboard, and paving for ADA accessibility.	
pk1805 Avalon Park Improvements	\$0
This project will address immediate tree concerns, provide ballfield improvements, and safety resurfacing.	
pk1806 Gardiner Park Playground Replacement	\$0
This project rehabilitates Gardiner Park to improve the use of space, landscaping, and play equipment in order to better serve the community.	
pk1807 Hillside School Soccer Field Renovation	\$0
This project will provide rehabilitation to deferred maintenance conditions at SSFUSD owned, SSF maintained Hillside School site.	

pk1902 Oyster Point Development Conduits	\$0
This project will construct a joint trench dark fiber conduit and Bay Trail conduit for future closed-circuit television.	
pk2101 Transit Village Park	\$0
Potential new park.	
pk2102 Sign Hill Fire Mitigation and Park Restoration	\$0
Sign Hill Fire Mitigation and Park Restoration.	
pk2103 Centennial Trail Master Plan	\$0
The City will take over maintenance and development rights to the BART right-of-way (BART ROW) running through South San Francisco at some time in 2020 or 2021. The BART ROW will require proactive and creative programming and the City would like...	
pk2104 Orange Memorial Park Master Plan Update	\$0
Project will update master plans for Orange Memorial Park, including site programming, spatial layout options and conceptual designs for existing parkland and potential expansion into Mazzanti Property.	
pk2201 Aquatics Center	-\$716,613
Design and construction of new aquatics center in Orange Memorial Park.	
pk2202 Westborough Park Pathways	\$0
This project would improve some existing pathways at Westborough Park by construction of ADA compliant pathways. Westborough Park renovation completed in 2012. At that time, non-ADA compliant upper pathways in poor condition west of the park...	
pk2301 Orange Memorial Park Main Playground Replacement (BONDS)	\$0
Surfacing and equipment replacement of main playground at Orange Memorial Park. Equipment to be replaced with inclusive elements for all-abilities.	
pk2302 Centennial Trail Improvements	\$0
Any residential project proposed within the BART Right-of-way (ROW) sphere of influence could opt out to construct a portion of the right-of-way improvement as laid out in the master plan in lieu of required on-site open space.	
pk2303 Replacement of Light Structures at Hillside Ballfield	\$0
Project will replace aging light fixtures at the Hillside Ballfields.	
pk2304 Reclaimed Water Pipe Design & Connection	\$0
Design and installation of reclaimed water connections and associated booster pumps to connect the cistern at Orange Memorial Park to the other side of Orange Ave as well as across Chestnut Avenue to the Civic Campus properties including the...	
pk2305 Linden Park Project	\$0
The Old Town neighborhood is one of two neighborhoods in South San Francisco that are severely underparked, per the City's General Plan and Parks and Recreation Master Plan. The City is seeking funding to transform two adjacent vacant lots into a...	
pk2306 OMP Colma Creek Ped Bridge Replacement	\$0
Repair or replacement of two pedestrian bridges along Colma Creek at Orange Memorial Park.	
pk2307 Grand Ave Infrastructure Improvements	\$0
Install electrical components to bring power to the tree wells along Grand Ave to add lights to the trees. Upgrade street furnishings as needed.	



pk2309 Bond Portion of OMP Sports Field Renovation (fund 522)	\$0
Bond portion of funding for Orange Park Sports Field Renovation (pk1402).	
pk2310 Bond portion of Aquatics Center (fund 524)	\$0
Bond portion of funding for Aquatics Center (pk2201).	
pk2401 Replace Light Structure-Terrabay Rec Ctr	\$0
Replace nine light poles that are needed for parking lot safety lighting and tennis court usage.	
pk2402 Dundee Park Remodel	\$0
Renovation of Dundee Park includes new design, playground and sports courts.	
pk2403 Brentwood Park Irrigation Infrastructure Upgrade	\$0
Irrigating the hillside in the back of the park to plant trees after mitigation and removal of hazardous trees.	
pk2405 Clay Park Court Resurfacing	\$0
Resurfacing of the basketball court at Clay Park.	
pk2501 Dedicated Pickleball Courts	\$650,000
Pickleball remains among the fastest-growing sports in the country -- and South San Francisco is not exempt from this growing trend. Shared courts have been implemented in various parks, as have pilot programs dedicating courts for pickleball....	
sd1401 Storm Water Trash Capture Devices	\$0
This project will plan for the sizing and placement of trash capture devices to improve storm water quality. Funding in subsequent years will be for construction of capture devices.	
sd1603 Green Infrastructure Planning Study	\$0
NPDES provision C.3.j requires all permittees to develop a Green Infrastructure framework for governing body approval by June 2016. This project will result in a report that prioritizes and maps project locations in the City where existing...	
sd1801 Orange Memorial Park Stormwater Capture Project	\$0
Phase III - Design: Based on engagement with community and civic leaders, preliminary designs will be developed for review and comment by City departments and key stakeholders.	
sd2001 Hickey/Camaritas Slide Repairs	\$0
Stabilization of the hillside located at Hickey Boulevard and Camaritas.	
sd2002 South Linden Storm Drain Repairs	\$0
Storm drain repairs along South Linden Avenue.	
sd2201 Francisco Terrace Flood Protection Levy	\$0
Flood protection improvements in the vicinity of Terrace Drive. A floodwall is proposed to extend along the property line from Terrace Dr to the elevated bike/pedestrian trail which parallels the BART alignment. A recent hydrological study has...	
sd2202 COLMA CREEK OAK AVENUE PED BRIDGE	\$0
Flood protection improvements in the vicinity of Terrace Drive. A floodwall is proposed to extend along the property line from Terrance Dr to the elevated bike/pedestrian trail with parallels the BART alignment.	
sd2301 Storm Drain Master Plan	\$0
Hydraulic model of Storm Drain collection and conveyance system. Additionally this project will conduct a condition assessment and map all strom drains and will determine deficiencies within the city's storm drain system and...	



sd2302 Electrification of Storm Pump Stations	\$0
Design and construction for electrification of diesel storm pump stations at San Mateo Avenue & South Airport Boulevard. Time and infrastructure changes have shown that these temporary stations should be converted to electric to eliminate fuel...	
sd2303 South Maple Storm Pump Station Renovation	\$0
Refurbishment of existing pump station infrastructure components in and around South Maple pump station	
sd2304 Hickey Boulevard Hillside Stabilization	\$0
The project will identify and plan the geotechnical stabilization of the Hickey Blvd hillside to prevent slides during heavy rain events.	
sd2401 STORM DRAIN REPAIRS	\$0
REPAIRS OF DAMAGE CAUSED BY MUDSLIDES FROM RECENT STORMS OF LATE DECEMBER 2022-EARLY JANUARY 2023.	
sd2402 SSF Shoreline Protection and Connectivity Project	\$200,000
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...	
sd2501 Storm Drain Improvement Project	\$1,000,000
Maintenance and repairs based on findings of storm drain master plan.	
sd2502 Storm Water Trash Capture Devices	\$160,000
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...	
ss1205 WQCP Solar PV	\$900,000
Construction of a solar photovoltaic carport system at the WQCP. Reached the end of the upgrade. Design to solar project 190 kw PV system for covered employee parking. This project will provide approximately 180 kW of photovoltaic power...	
ss1301 WQCP Wet Weather and Digester Improvements	\$0
This project will design and construct new digesters #1 and #2 and retrofit #3 at the WQCP. The WQCP Minimize Blending Projects and Plant Wide Painting Program are incorporated in this project.	
ss1307 Plant-Wide Industrial Re-Coating Program	\$0
This project will result in new paint and protective coatings on buildings and pipes at the Water Quality Control Plant (WQCP).	
ss1502 Pump Station No. 4 Redundant Force Main	-\$4,050,000
The PS4 is the only main conveyance line East of 101.	
ss1601 Sodium Hypochlorite Tank Replacement	\$0
Replace existing storage tanks which are at end of design life. Study appurtenant piping to determine best overall upgrades.	
ss1703 WQCP Secondary Clarifiers #1 and #2 Rehab	\$0
Rehabilitate WQCP Secondary Clarifiers #1 and #2.	
ss1704 WQCP Effluent Storage Basin Liner Replacement	\$0
The Water Quality Control Plant effluent storage basin was constructed in 2005. Periodic inspections have revealed moderate to severe ultraviolet light (UV) damage to the lining membrane. This project will design and replace effluent storage basin...	



ss1705 WQCP Switchgear & Cogen Controls Upgrade	\$0
Design and replace the switchgear and cogen controls at the WQCP. Programmed in CIP for construction in FY 19/20.	
ss1801 SEWER MASTER PLAN	\$0
Hydraulic model of sewer collection and conveyance system west of 101. Additionally this project will conduct a condition assessment and map all force mains in East of 101...	
ss1802 WQCP Sea Level Rise Study and Plan	\$0
USACE led project, protection of WQCP from flood and sea level rise.	
ss1901 Pump Station Industrial Re-Coating Prog	\$0
This project will result in new paint and protective coatings on buildings and pipes at the Water Quality Control Plant (WQCP).	
ss1902 Pump Station #14 Capacity Upgrade (as needed)	-\$4,300,000
This project will design the necessary upgrades to the pump station in order to accommodate the new growth in "The Cove" area. Construction to occur in the next fiscal year.	
ss2001 Sanitary Sewer Rehabilitation	\$2,000,000
Ongoing maintenance required for sanitary sewer per the Sanitary Sewer Master Plan.	
ss2201 Country Club Park Sewer Master Plan	\$0
District-level study for sewer service expansion into the unincorporated Country Club Park neighborhood addressing collection and conveyance system and tie-ins to the City system. For use when considering neighborhood annexation or Outside Service...	
ss2202 Oyster Point Pump Station	\$0
Oyster Point Pump Station	
ss2301 WQCP Diffused Air Flotation Thickener Replacement	-\$4,350,000
Upgrade the existing flotation thickeners to accommodate plant processes.	
ss2302 WQCP SLUDGE DEWATERING IMPROVEMENTS	\$0
Increase percent solids on two belt filter presses using air flocculation technology at the San Bruno / South San Francisco Water Quality Control Plant.	
ss2401 Oyster Point Sewer Main Upsize	\$6,000,000
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...	
ss2402 Variable Frequency Drive Modernization Project - WQCP	-\$800,000
Replacement of variable frequency drive components associated with Plant pumping systems originally installed in 1998.	
ss2403 Variable Frequency Drive Replacement Project - Sanitary Pump Stations	\$0
Replacement of variable frequency drive components associated with Plant pumping systems originally installed in 1998.	
ss2404 PROGRAMMABLE LOGIC CONTROLLER REPL-WQCP	\$0
REPLACEMENT OF VARIABLE FREQUENCY DRIVE COMPONENTS ASSOCIATED WITH PLANT PUMPING SYSTEM ORIGINALLY INSTALLED IN 1998.	
ss2405 Headworks No. 1 Grit Chamber Tower Rehabilitation Project - WQCP	-\$2,000,000
Evaluate, design and construct replacement grit tower structures installed in 1951.	



ss2406 TRANSFORMER K REPLACEMENT PROJECT	-\$200,000
Engineer, design and install replacement transformer K originally installed in 1991.	
ss2407 SB 1383 Organics Diversion Mandate Compliance and Cogeneration Expansion Project - WQCP	\$1,700,000
Evaluate, engineer, and design processing and storage equipment to comply with SB 1383 mandate and enhance renewable biogas production. This project will expand sustainable onsite power generation and heat recovery.	
ss2408 Biosolids Drying and Recycling Project - WQCP -Project 2	\$3,600,000
Evaluate, design, and construct equipment associated with decreased moisture content of biosolids to comply with SB 1383 mandate. Renewable products such as biochar, soil amendments, and fly ash enhancers.	
ss2409 Industrial Coating Reapplication Project - WQCP and Pump Stations	-\$1,000,000
Project to maintain applied industrial coatings to Plant and pump station metal assets.	
ss2410 WQCP Operations Control Center Rehabilitation Project - WQCP	-\$200,000
Project to modernize operations control center to achieve the following goals - 1) better ergonomics, 2) replacement terminals for Plant SCAEDA supervisory control and data acquisition, 3) replacement of HVAC system.	
ss2411 NPDES PERMIT COMPLIANCE UPGRADE	\$0
Participate in a regional study.	
ss2501 Sanitary Pump Stations 5, 6, 7 Upgrade Project	\$300,000
Planning, engineering design, equipment selection, installation, testing, and ongoing maintenance to rehabilitate and improve the functionality and reliability of existing infrastructure at three (3) sanitary sewer pump stations.	
ss2502 Sanitary Sewer Rehab FY 2024-25	\$500,000
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...	
st1004 South Linden Avenue Grade Separation	\$0
Preliminary study on grade separation at railroad crossing on South Linden Avenue.	
st1403 SSF Grand Boulevard Improvements Project (Chestnut to Arroyo) - Phase I	\$0
Improvements along El Camino Real between Chestnut Avenue and Arroyo Drive by installing enhanced pedestrian crossings with corner curb bulbouts and median refuges, expanding bus stop/waiting areas, and new landscaping in the medians.	
st1502 SSF Grand Boulevard Improvements Project (Kaiser to BART) - Phase II	\$0
Improve El Camino Real between Kaiser Way and McLellan Drive by installing enhanced pedestrian crossings with corner curb bulbouts and median refuges, expanding bus stop/waiting areas, and a newly landscaped median.	
st1601 Linden Ave Phase 1 Traffic Calming Improvements	\$0
TDA The City has been reimbursed 100% on eligible expenditures for TDA grant. Construction work completed. Closeout of project in progress.	
st1602 Linden Ave Phase 2 & Spruce Ave Traffic Calming Improvements	\$0
ATP The Project is in construction. Requesting additional contract authority (increase of \$100K to contingency).	
st1603 Caltrain Station Enhancements	\$0
The Project supports the Caltrain Station Relocation with construction of a new plaza at Grand/Airport and a new shuttle drop-off on Poletti. Construction led by JPB.	



st1605 Spruce Avenue Pedestrian Improvements (Lux to Miller)	\$0
Along Spruce Avenue, from Lux Ave. to Miller Ave., this project will install edge line striping, traffic calming medians, high visibility xwalk, staggered landscaped bulbouts, and crosswalk striping	
st1702 UUD Rule 20A Antoinette Lane	\$0
This project will establish an Underground Utilities District (UUD) on Antoinette Lane from Peninsula Pine Apartments to terminus. Project extends approximately 1,200 linear feet and will cost approximately \$1.3 million. Antoinette Lane adjoins...	
st1703 Bridge Preventative Maintenance Program	\$455,000
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...	
st1801 Grand Avenue Streetscape	\$0
Redesign Grand Avenue to accommodate wider sidewalks and an improved streetscape to support Caltrain Station access and support the retail environment of the Downtown area. Project will design improvements to Airport Boulevard and Grand Avenues...	
st1803 STREET LIGHTING ENHANCEMENT PROGRAM	\$0
This project will enhancement streetlighting in neighborhoods where requested. Enhancements may include additional poles and or changing the type of LED	
st1804 BRIDGE PREVENTATIVE MAINTENANCE - GRAND	\$0
This project will conduct preventative maintenance on Grand Avenue overpasses.	
st1805 El Camino Real Gateway Signs & Medians (Noor Ave to Spruce Ave)	\$0
This project will replace the landscaped median including irrigational systems and vegetation and install a new gateway sign on El Camino Real between Noor and Spruce Avenue. The project will replicate or complement the Grand Boulevard design...	
st1806 North Access Road Bike and Pedestrian Improvements	\$0
This project will widen approximately 1,000 feet of bike and pedestrian pathways on North Access Road beginning at South Airport Boulevard.	
st1807 Grand Boulevard Project (Arroyo Drive to Kaiser Way) Phase III	\$0
This Project will improve El Camino Real between arroyo Drive and Kaiser Way by installing enhanced pedestrian crossings, with corner curb extensions and median refuges, expanded bus stop/waiting areas, and a new landscaped median.	
st1903 Street Rehabilitation Program FY 2018-19	\$0
Street Rehabilitation project for Fiscal Year 2018-19. Project st1705 will be closed and excess funds moved to this project. This project will rehabilitate various City streets in accordance with the City's pavement management...	
st1904 Underground Utilities District (UUD) Rule 20A for Mission Road	\$0
Establish an Underground Utility District on Mission Road from Grand Avenue to connect with underground utilities at the South San Francisco BART south entrance. Additional funding is required to replace city-owned street lighting.	
st2002 Survey Monument Replacement Project	\$45,000
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...	
st2003 Station to East Grand Bike Gap Closure	\$0
Install bikeway/bike lanes to connect the bike route from Caltrain Station to East Grand Avenue (at Grand/E.Grand). Install shared-use path, new crosswalks, and remove slip lane.	



st2004 South Airport Belle Air Public Access Improvement	\$0
Per BCDC Permit, Construction for bike and pedestrian improvements leading to SF Bay Trail.	
st2101 ECR Medians Improvement Project	\$0
Construct replacement of landscape median including irrigational systems and vegetation on El Camino Real between Chestnut Ave and Spruce Ave. The project will replicate or complement the Grand Blvd design concepts.	
st2102 Broadband Expansion Project	\$0
The City adopted the "dig once" policy which requires public and private excavators to coordinate with the City on the installation of extra fiber or conduit whenever ground will be broken in the public right-of-way. This project will...	
st2103 Pavement Management Plan - 2020 Surface Seal	\$0
This project will rehabilitate various City streets in accordance with the City's pavement management program.	
st2104 Pavement Management Plan - 2020 Pavement Rehabilitation	\$0
This project will rehabilitate various City streets in accordance with the City's pavement management program.	
st2105 Pavement Management Plan - 2021 Surface Seal	\$0
This project will rehabilitate various City streets in accordance with the City's pavement management program.	
st2106 Pavement Management Plan - 2021 Pavement Rehabilitation	\$0
This project will rehabilitate various City streets in accordance with the City's pavement management program.	
st2107 2022 West of 101 Pavement Rehabilitation	\$0
This project will rehabilitate various City streets in accordance with the City's pavement management program.	
st2201 Junipero Serra Boulevard Soundwall Feasibility Study	\$0
Feasibility study for soundwall on Junipero Serra Boulevard.	
st2301 Junipero Serra Boulevard/Westborough Boulevard Corridor Feasibility Project	\$8,000,000
The City applied for SMCTA Bike / Ped Cycle 6 grant funding to fund the planning of the Junipero Serra Blvd and Westborough Blvd Bike and Ped improvements as identified in the Active South City Plan. The City was awarded funding for the first year...	
st2302 2023 Surface Seal Project (Zone 4)	\$400,000
The Project will treat approximately 180,467 square yards of city streets by applying a new surface seal to streets and adding new thermoplastic striping, legends, and crosswalks. Reallocating funds from project pf2402-Parking District Lot...	
st2303 Bridge Asset Management Program	\$140,000
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.	
st2304 CDBG CURB RAMP REPLACEMENT	\$0
CDBG Curb Ramp Replacement	
st2305 OBAG3 School St / Spruce Ave and Hillside Blvd Safety and Access Improvement Project	\$0
The Project would provide street and sidewalk improvements on School Street/Spruce Avenue and on Hillside Boulevard as part of a community-developed and supported Safe Routes to Schools program. Improvements will enhance the safety of students...	
st2401 COMPLETE STREETS IMPROVEMENT	\$0
Design & construct pedestrian and storm drain improvements at Elm Court, Hillside Blvd, Park Way and Ponderosa Road.	



st2402 2024 Street Surface Seal project	\$7,000,000
Design & construct street surface seal project as part of the Pavement Management Program (PMP) that will cycle through Zones 1 - 5, one zone each year providing a new surface seal of streets with new thermoplastic striping, legends and...	
st2501 Downtown Vision Zero Improvements	\$400,000
The City adopted a Vision Zero Policy in 2021 with the goal to eliminate all fatal and severe injury crashes by 2025. This project will develop a Vision Zero Action Plan and establish a Task Force to assist in the plan's development and...	
st2502 2025 Street Surface Seal (Area 1 - Westborough)	\$3,500,000
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...	
st2503 2025 Pavement Repair and Crack Seal	\$1,000,000
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.	
st2504 Reconnecting Communities - Highways to Boulevards	\$200,000
Reconnecting Communities: Highways to Boulevards grant will provide bicycle, pedestrian and transit improvements along State Route 82 (El Camino Real), Colma Creek, and other local priority corridors in South San Francisco to benefit underserved...	
st2505 2026 Surface Seal Project	\$200,000
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...	
tr1010 South Airport Boulevard/Utah Avenue	\$0
South Airport Boulevard/Utah Avenue.	
tr1103 GRAND/EAST GRAND (TIF #26)	\$0
GRAND/EAST GRAND (TIF #26)	
tr1404 US-101 Produce Avenue Interchange (TIF #39)	\$0
US-101 Produce Avenue Interchange (TIF #39).	
tr1501 Junipero Serra Boulevard/King Drive Intersection Improvements	\$0
This project will install signal mast arms and a speed feedback sign, realign medians, and update island and curb ramps at the Junipero Serra and King Drive intersection.	
tr1602 Oyster Point & East Grand Avenue Corridor Improvements	\$0
The project will design improvements at the East Grand Avenue/Gateway Avenue and East Grand Avenue/Forbes Boulevard intersections.	
tr1705 Update Pedestrian and Bicycle Master Plan	\$0
This project will update the Pedestrian and Bicycle Master Plans.	
tr1801 Spruce and Commercial Signalized Intersection	\$0
HSIP Construction on-hold pending delivery of TS Mast Arm and PG&E new electrical service.	
tr1901 Adaptive Traffic Control System	\$0
Implement an adaptive traffic control system citywide. Phase 1 will coordinate East of 101 traffic signals to and from the freeway.	



tr1902 East of 101 Traffic Signal IDEA Grant	\$0
The core goals of the IDEA program are to improve travel time and travel time reliability along arterials for autos and transit vehicles, improve safety for all users, decrease emissions and fuel consumption, and improve knowledge of and...	
tr1903 North Connectivity Bicycle Lanes	\$0
Construct 2.7 miles of Class II and III bike lanes on Hillside Blvd, Oyster Point, Gull Drive, and East Grand.	
tr1904 Miscellaneous Traffic Improvements	\$0
Misc. Studies, TAC Reviews and implementation costs to meet Council/CM and public request.	
tr1905 Littlefield Avenue Extension Feasibility Study	\$0
This project will study the feasibility to add new connections to Interstate 380 (I-380) via Littlefield Avenue and North Access Road. A new connection to I-380 provides additional access to Highway 101 and Interstate 280 to the west. The existing...	
tr1906 Hillside & Lincoln	\$0
Design and install a traffic signal and associated pedestrian improvements and Hillside and Lincoln.	
tr1907 South Connectivity Bicycle Lanes	\$0
Construct 0.72 miles of class III and 0.78 miles of class II bike lanes on S. Airport and Harbor Way.	
tr2001 West Orange and Hillside Pedestrian Crossing Improvements	\$0
Install flashing beacons and high visibility crosswalks on West Orange and Hillside.	
tr2002 Smart Corridor	\$0
Implementation of Intelligent Transportation System (ITS) along segment of 101 corridor north of I-380.	
tr2101 Utah and Harbor Intersection Improvement	\$0
Widen and prohibit street parking on Harbor Way to add SB right-turn and NB through lanes, restripe and prohibit street parking on Utah Ave to add one EB left-turn and one WB left-turn, new signal mod	
tr2102 E.Grand/DNA/Allerton Project	\$0
DNA Way & Allerton Ave at E.Grand signal.	
tr2103 Local Road Safety Program (LRSP)	\$0
For operational improvements as shown in the Traffic Impact fee Study Update East of 101 Area	
tr2104 East of 101 Bicycle Safety Improvements	\$0
The Project is funded through C/CAG TFCA funding and proposes to improve safety and traffic flow by providing detection upgrades which would include a bicycle detection system along E Grand Ave. and Forbes Blvd.	
tr2201 Grand Avenue Off-Ramp Realignment (Caltrain East Access)	\$0
Preliminary Study Report to evaluate the feasibility of re-aligning the Grand Avenue Off-Ramp.	
tr2202 HSIP Curb Ramps	\$0
Curb Ramps in Zone 4 - In Advance of the 2022 Pavement Rehab Project.	
tr2203 E 101 Transit Shelter and Bulbout Grant from MTC	\$0
The project would provide new bus stops in South San Francisco's biotechnology hub to enable more efficient shuttle operations and expanded SamTrans service in the area. This project would add 11 new on-street bus/shuttle stops,...	



tr2301 Miscellaneous Traffic Improvements	\$600,000
Design & construct any traffic related improvements in the City, such as striping, signs, and other traffic calming measures from the Traffic Advisory Committee, Neighborhood meetings or as needed.	
tr2302 Right of Way Infrastructure Assessment and Upgrades	\$0
This project will complete the previously paused infrastructure inventory and assessment, and upgrade all the traffic signal backplates to current standard with high visibility borders.	
tr2401 AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY	\$0
Support for feasibility studies as needed to complete bike/ped network and support for grant applications.	
tr2402 EL CAMINO REAL BIKE/PED IMPROVEMENTS	\$0
Support for studies to implement Active South City recommendations on El Camino Real and connections to Centennial Trail.	
tr2403 TRAFFIC SIGNAL SAFETY IMPROVEMENTS PROJ	\$0
Design & construct new traffic signals at the intersection of Junipero Serra Blvd/Arroyo; Signal improvements/modifications at the intersections of Grand Ave/Spruce Ave, Grand Ave/Maple, Grand Ave/Linden ave; and install retroreflective...	
tr2404 Chestnut/Commercial Traffic Signal	\$1,500,000
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...	
tr2406 Traffic Studies and Grant Support	\$600,000
Support for any traffic-related studies from the Traffic Advisory Committee, Neighborhood meetings or as needed, and support for grant applications as needed.	
tr2407 BAY TRAIL-CENTENNIAL WAY TRAIL GAP CLOS	\$0
A feasibility study to create a Class trail connecting the Centennial way trail and Bay trail. The project seeks to link the City's two largest multi-use trails, enable a low stress bikeway connection to the waterfront, and enhance first/last mile...	
tr2408 SIGNALIZED INTERSECTION BATTERY BACKUP	\$0
Upgrade signalized intersection Citywide with Battery Backup Systems. Approx 50 intersections in the City are without BBS.	
tr2410 SPRUCE AVE-CORR STUDY-BIKE/PED/STREETS	\$0
Support for feasibility studies as needed to complete bike/ped network, transit, and support for grant applications.	
tr2412 FORBES BLVD-CORR STUDY-BIKE/PED/STREETS	\$0
Support for feasibility studies as needed to complete bike/ped network, transit, and support for grant applications.	
tr2413 EL CAMINO@1ST TO CENTENNIAL TRAIL GAP CL	\$0
Install bike and pedestrian signalized intersection at the ECR @ 1st and connect the gap to Centennial Trail at 1st Street to up for grant funding.	
tr2414 JUNIPERO SERRA CLASS 4 BIKE LANES	\$0
Additional funding is required for the TDA grant match.	
tr2415 COLMA/SSF ECR BICYCLE & PED IMPROVEMENT	\$0
Follow through part of Bike/Ped master plan. Colma is leading the project and has secured TA grant. Caltrans asked to further previous project extends to Hickey Blvd & ECR for project effectiveness/continuity.	



tr2501 Vision Zero

\$100,000

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.

tr2502 - Junipero Serra Blvd Buffered Bike Lane Enhancement

\$395,717

The Junipero Serra Blvd corridor has been designated as a future low stress bike facility in the Active South City Plan. The project will convert the existing Class II Bikeway to a Class IV (separated or protected) Bikeway along the two-mile...

Total: \$42,624,105



APPENDIX



CAPITAL IMPROVEMENT PLAN REQUESTS



pf1609 Magnolia & Siebecker Parking Lot Resurfacing

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf1609

Description

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

Details

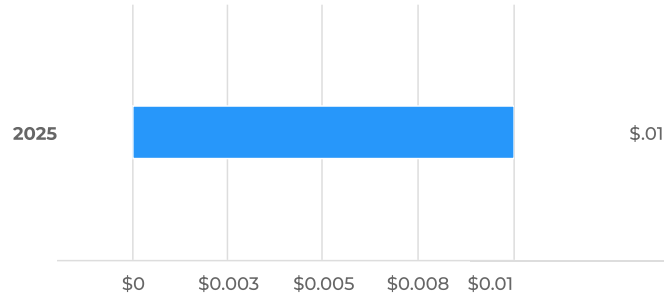
Project Manager	Jake Gilchrist
Funding to Date	\$250,000 .00
Expenditures to Date	\$193,829.62
Existing / New Project	Existing project
Project Category	Public Facilities project



Capital Cost

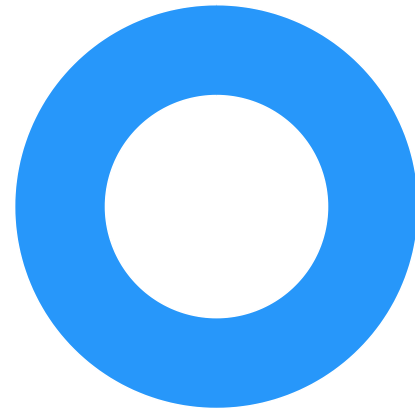
Total Historical **\$250,000** FY2025 Budget **\$0** Total Budget (all years) **\$0.01** Project Total **\$250K**

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

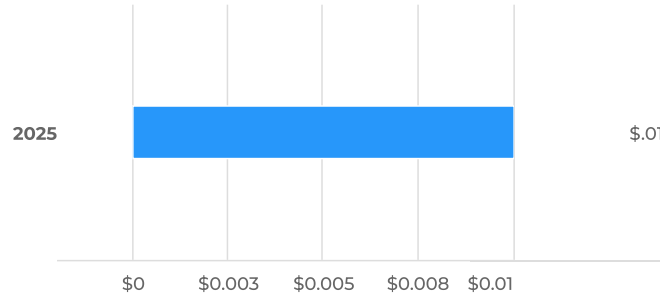
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$9,326		\$9,326
Design	\$40,830		\$40,830
Construction	\$174,844		\$174,844
Contingency	\$25,000		\$25,000
Other		\$0	\$0
Total	\$250,000	\$0	\$250,000

Funding Sources

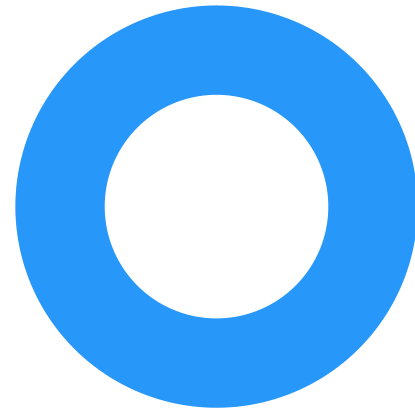
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$250,000	\$0	\$0.01	\$250K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$250,000		\$250,000
Other Funding Sources		\$0	\$0
Total	\$250,000	\$0	\$250,000

pf1704 Training Tower Maintenance

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf1704

Description

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

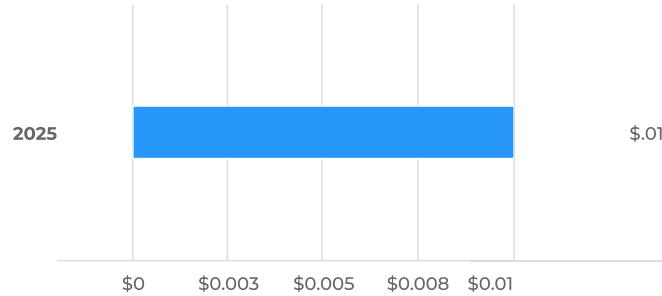
Details

Project Manager	Jason Hallare
Funding to Date	\$1,474,032.00
Expenditures to Date	\$621,460.18
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

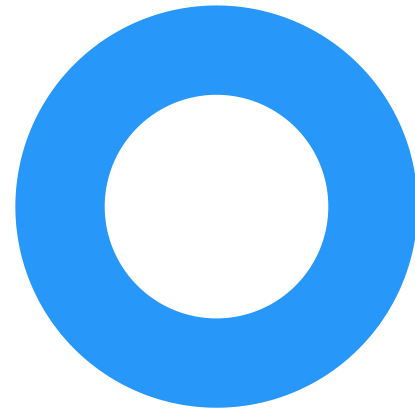
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,474,032	\$0	\$0.01	\$1.474M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

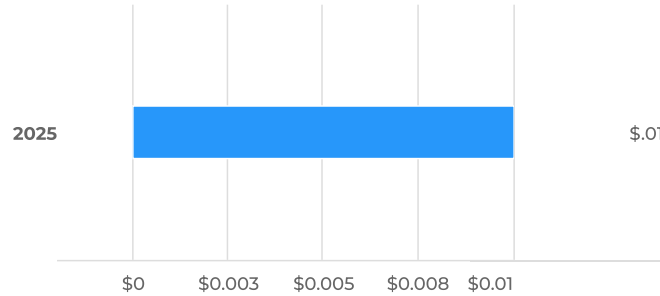
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$105,039		\$105,039
Construction	\$1,368,993		\$1,368,993
Other		\$0	\$0
Total	\$1,474,032	\$0	\$1,474,032

Funding Sources

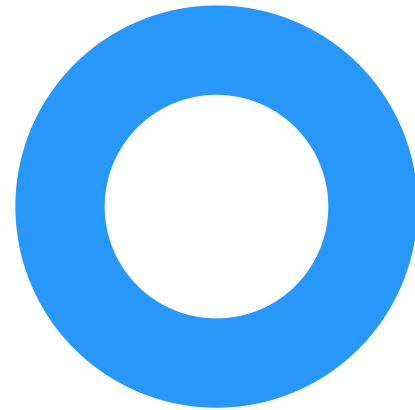
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,474,032	\$0	\$0.01	\$1.474M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$55,080		\$55,080
Infrastructure Reserves	\$1,050,000		\$1,050,000
Other Funding Sources		\$0	\$0
Public Safety Impact Fee	\$368,952		\$368,952
Total	\$1,474,032	\$0	\$1,474,032

pf1705 City Hall Modernization

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf1705

Description

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

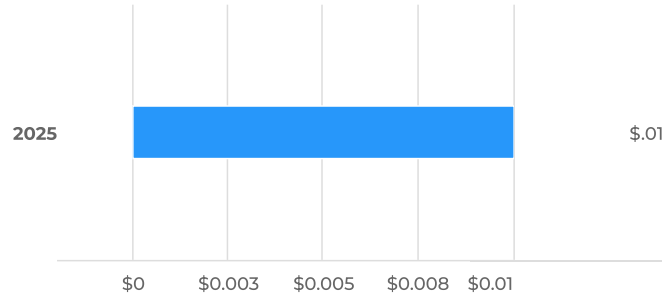
Details

Project Manager	Brian Crume
Funding to Date	\$215,704.09
Expenditures to Date	\$80,613.86
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

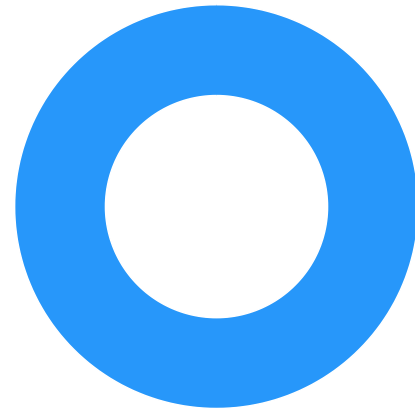
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$215,704	\$0	\$0.01	\$215.704K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

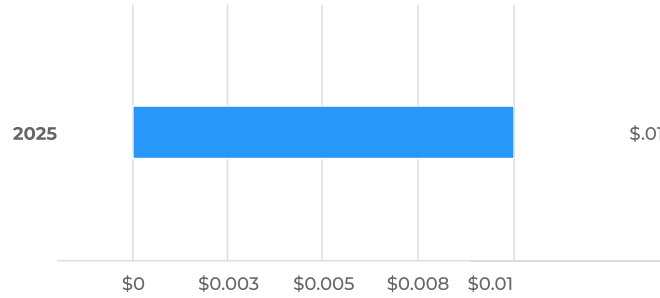
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$11,483		\$11,483
Construction	\$204,221		\$204,221
Other		\$0	\$0
Total	\$215,704	\$0	\$215,704

Funding Sources

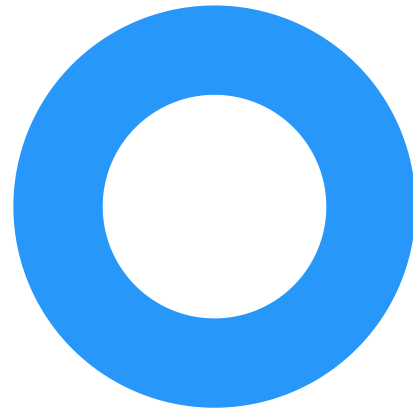
Total Historical **\$215,704**
 FY2025 Budget **\$0**
 Total Budget (all years) **\$0.01**
 Project Total **\$215.704K**

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$165,704		\$165,704
Infrastructure Reserves	\$50,000		\$50,000
Other Funding Sources		\$0	\$0
Total	\$215,704	\$0	\$215,704

pf1707 Community Civic Campus

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf1707

Description

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

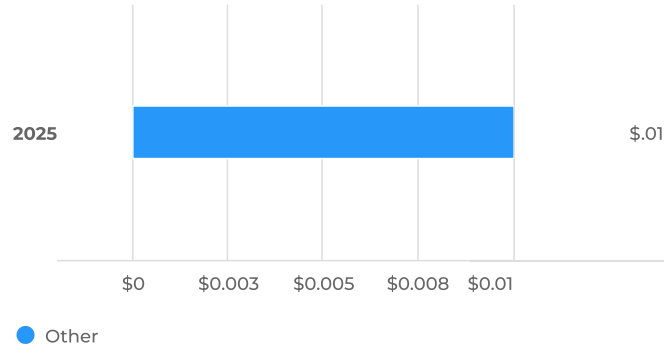
Details

Project Manager	Jake Gilchrist
Funding to Date	\$33,942,386.38
Expenditures to Date	\$28,156,159.90
Existing / New Project	Existing project
Project Category	Public Facilities project

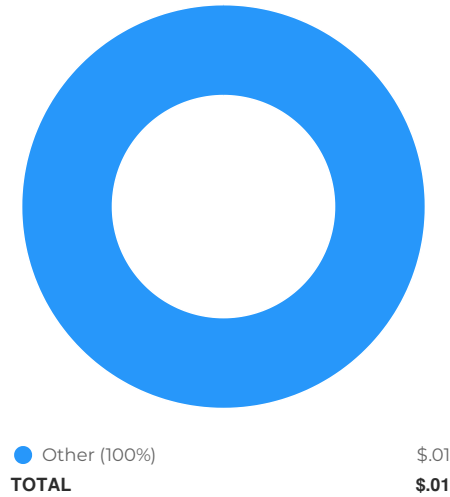
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$33,942,385	\$0	\$0.01	\$33.942M

Capital Cost by Year



Capital Cost for Budgeted Years

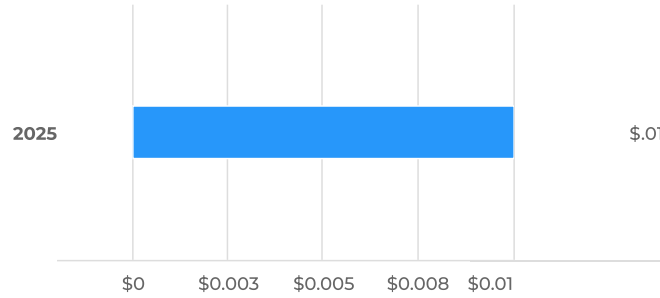


Capital Cost Breakdown			
Capital Cost	Historical	FY2025	Total
Project Management	\$6,287,677		\$6,287,677
Preliminary Study	\$696,382		\$696,382
Design	\$20,804,580		\$20,804,580
Construction	\$5,352,885		\$5,352,885
Contingency	\$488,869		\$488,869
Other	\$311,992	\$0	\$311,992
Total	\$33,942,385	\$0	\$33,942,385

Funding Sources

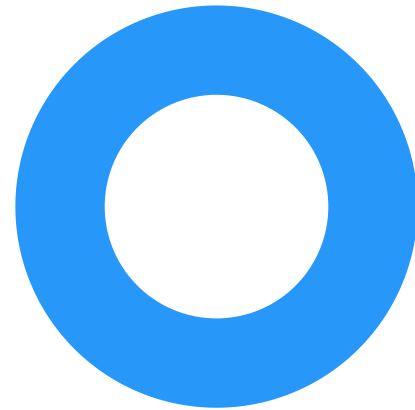
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$33,942,385	\$0	\$0.01	\$33.942M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$211,992		\$211,992
Measure W	\$33,730,393		\$33,730,393
Other Funding Sources		\$0	\$0
Total	\$33,942,385	\$0	\$33,942,385

pf1801 Parking Garage #2

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf1801

Description

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

Details

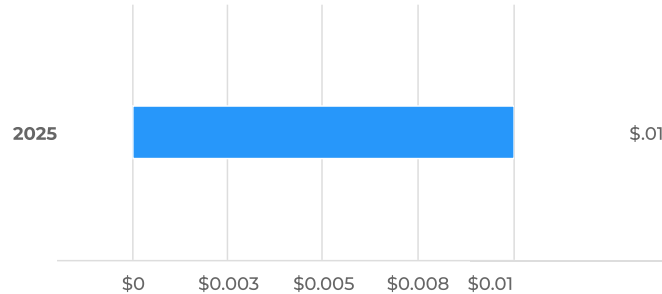
Project Manager	Heather Ruiz
Funding to Date	\$1,090,000
Expenditures to Date	\$694,124.82
Existing / New Project	Existing project
Project Category	Public Facilities project



Capital Cost

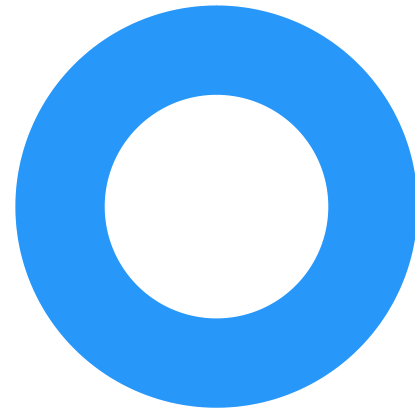
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,090,000	\$0	\$0.01	\$1.09M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

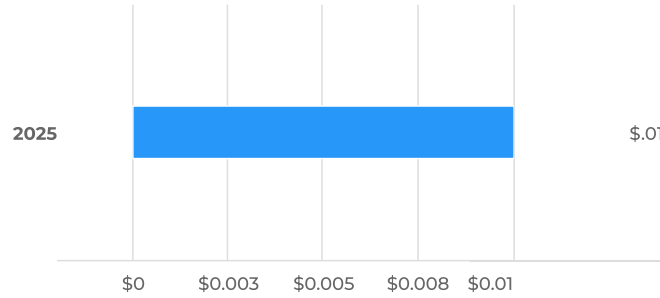
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Project Management	\$90,000		\$90,000
Preliminary Study	\$315,735		\$315,735
Design	\$287,940		\$287,940
Construction	\$366,325		\$366,325
Contingency	\$30,000		\$30,000
Other		\$0	\$0
Total	\$1,090,000	\$0	\$1,090,000

Funding Sources

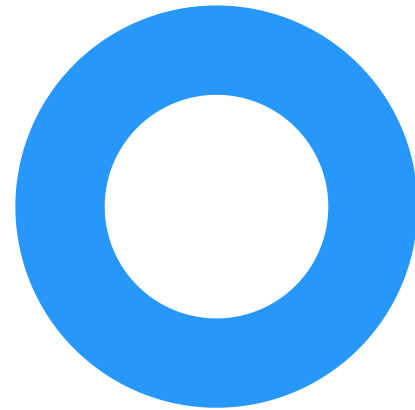
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,090,000	\$0	\$0.01	\$1.09M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources		\$0	\$0
Parking District Fund	\$1,090,000		\$1,090,000
Total	\$1,090,000	\$0	\$1,090,000

pf1805 Fire Station 64 Dorm & Bathroom Remodel

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf1805

Description

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

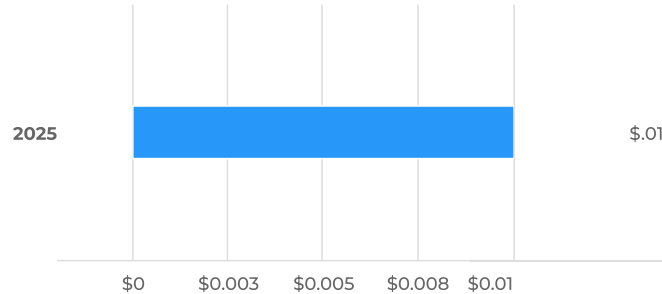
Details

Project Manager	Matthew Ruble
Funding to Date	\$1,556,505.70
Expenditures to Date	\$1,538,271.90
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

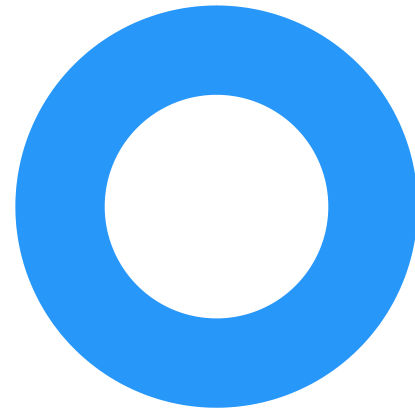
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,556,505	\$0	\$0.01	\$1.557M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

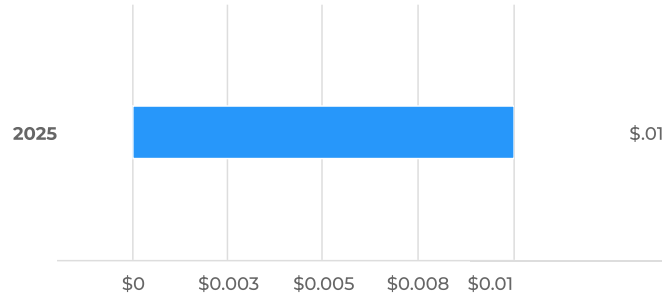
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$37,697		\$37,697
Design	\$293,428		\$293,428
Construction	\$1,212,315		\$1,212,315
Contingency	\$13,065		\$13,065
Other		\$0	\$0
Total	\$1,556,505	\$0	\$1,556,505

Funding Sources

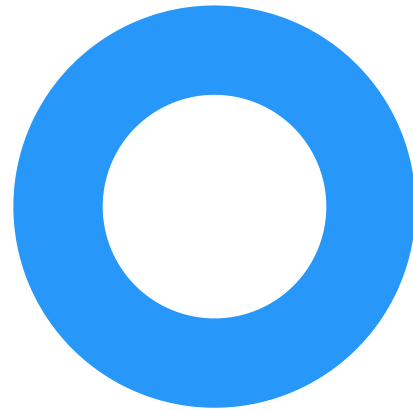
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,556,505	\$0	\$0.01	\$1.557M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$1,169,265		\$1,169,265
Other Funding Sources		\$0	\$0
Public Safety Impact Fee	\$387,240		\$387,240
Total	\$1,556,505	\$0	\$1,556,505

pf1903 Electric Vehicle Charging Stations

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf1903

Description

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

Details

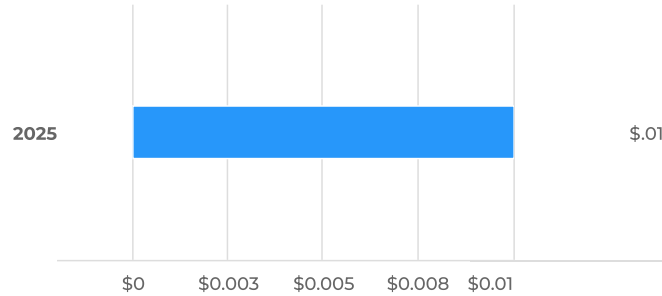
Project Manager	Matthew Ruble
Funding to Date	\$60,000
Expenditures to Date	\$59,155
Existing / New Project	Existing project
Project Category	Public Facilities project



Capital Cost

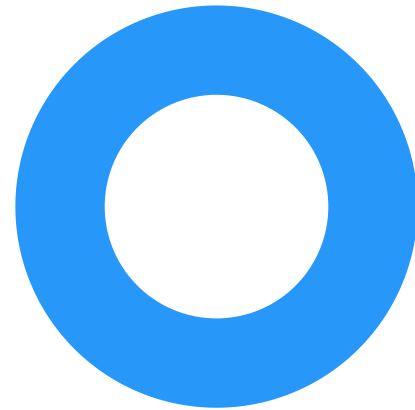
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$60,000	\$0	\$0.01	\$60K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

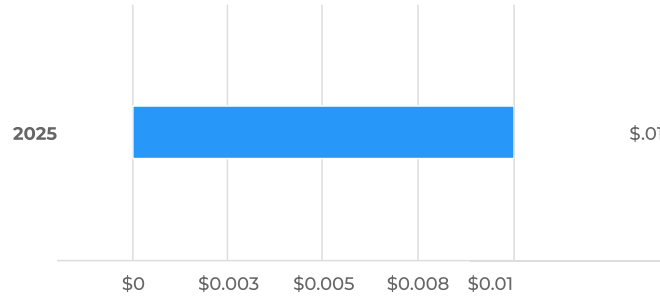
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$60,000		\$60,000
Other		\$0	\$0
Total	\$60,000	\$0	\$60,000

Funding Sources

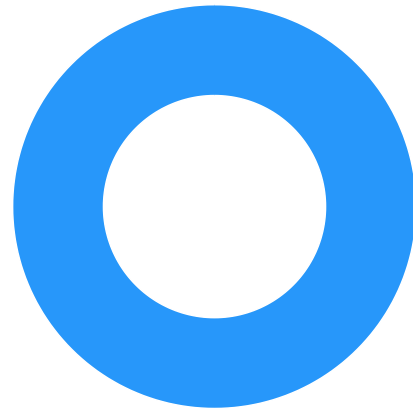
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$60,000	\$0	\$0.01	\$60K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources	\$60,000	\$0	\$60,000
Total	\$60,000	\$0	\$60,000

pf2001 Oyster Point Fuel Tank Removal

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2001

Description

Remove fuel tanks from Oyster Point.

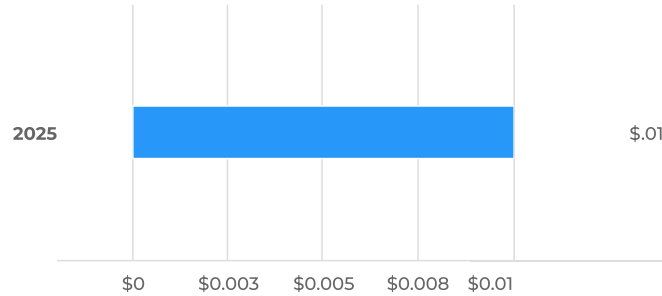
Details

Project Manager	Angel Torres
Funding to Date	\$450,000.00
Expenditures to Date	\$440,407.84
Existing / New Project	Existing project
Project Category	Public Facilities project

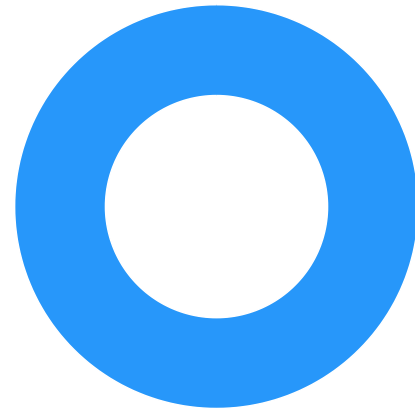
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$450,000	\$0	\$0.01	\$450K

Capital Cost by Year



Capital Cost for Budgeted Years



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

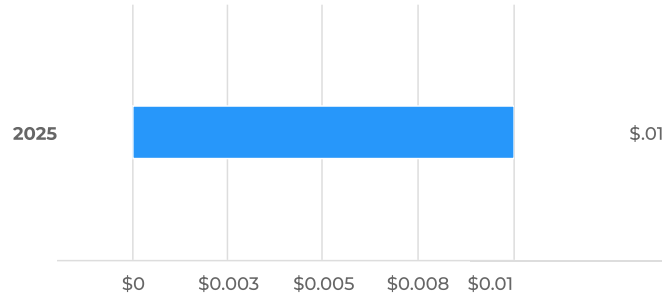
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$446,503		\$446,503
Contingency	\$3,498		\$3,498
Other		\$0	\$0
Total	\$450,000	\$0	\$450,000

Funding Sources

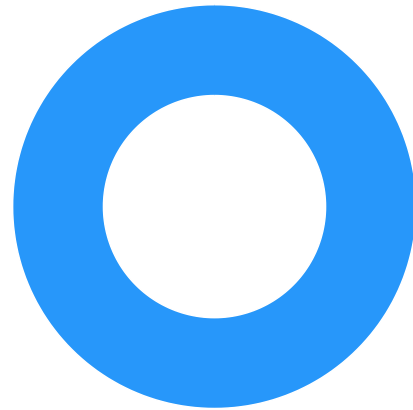
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$450,000	\$0	\$0.01	\$450K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$450,000		\$450,000
Other Funding Sources		\$0	\$0
Total	\$450,000	\$0	\$450,000

pf2002 Oyster Point Peninsula Flood Improvements

Overview

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

Description

Improve Oyster Point peninsula to reduce flooding.

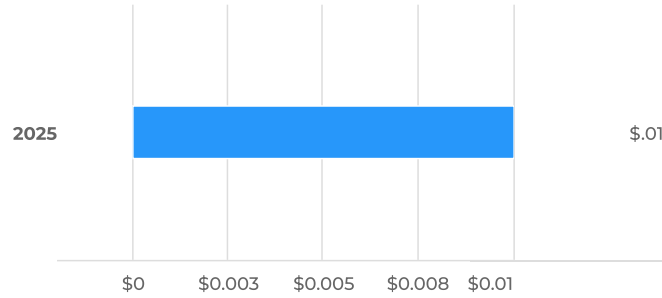
Details

Project Manager	Matt Ruble
Funding to Date	\$1,700,000.00
Expenditures to Date	\$1,326,882.50
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

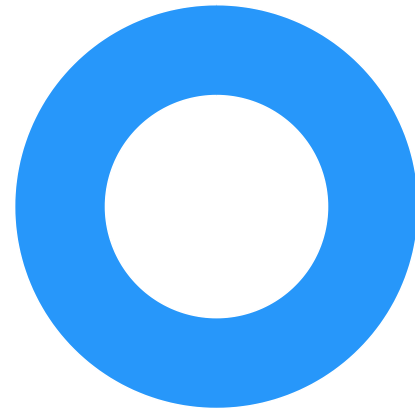
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,700,000	\$0	\$0.01	\$1.7M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

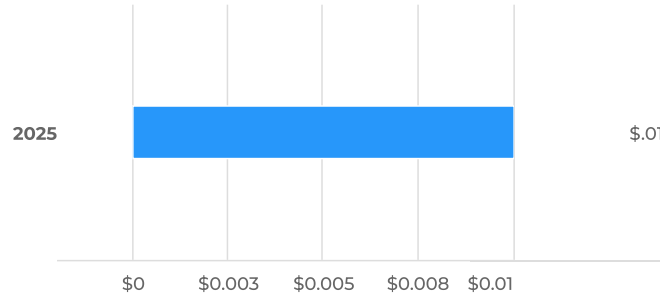
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$1,653,655		\$1,653,655
Contingency	\$46,345		\$46,345
Other		\$0	\$0
Total	\$1,700,000	\$0	\$1,700,000

Funding Sources

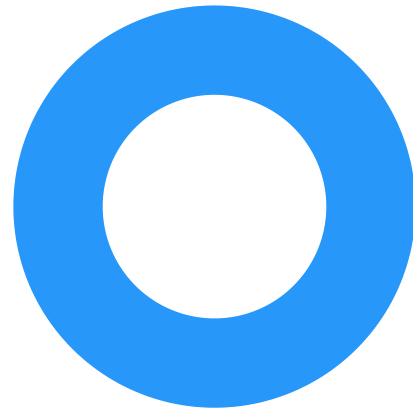
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,700,000	\$0	\$0.01	\$1.7M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$1,240,000		\$1,240,000
Measure A	\$350,000		\$350,000
American Recovery Plan	\$110,000		\$110,000
Other Funding Sources		\$0	\$0
Total	\$1,700,000	\$0	\$1,700,000

pf2003 Police Station - Phase I (Bonds)

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2003

Description

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

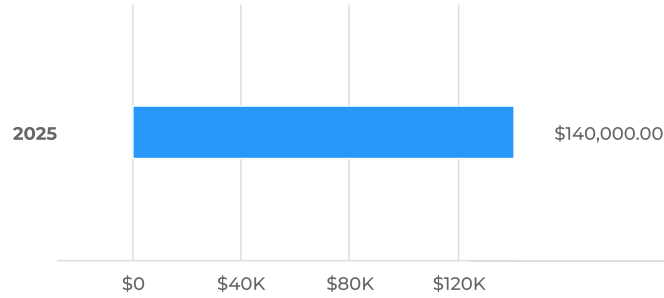
Details

Project Manager	Jacob Gilchrist
Funding to Date	\$53,857,615.00
Expenditures to Date	\$53,697,821.63
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

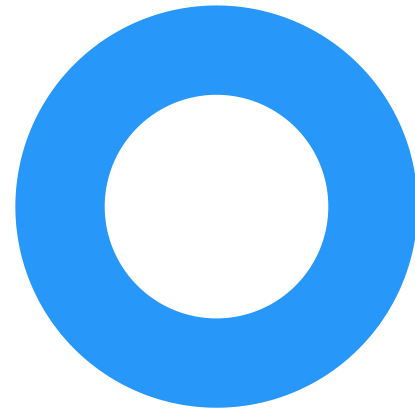
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$53,857,615	\$140,000	\$140K	\$53.998M

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$140,000.00
TOTAL \$140,000.00

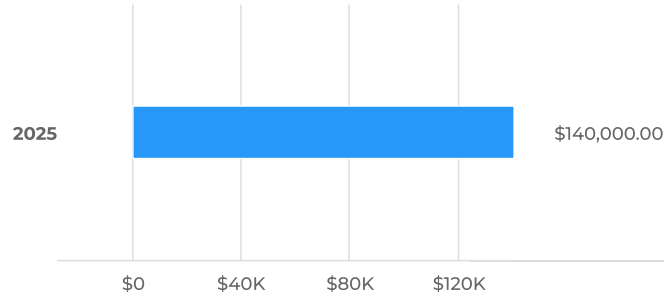
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$48,880,578	\$140,000	\$49,020,578
Contingency	\$4,977,037		\$4,977,037
Total	\$53,857,615	\$140,000	\$53,997,615

Funding Sources

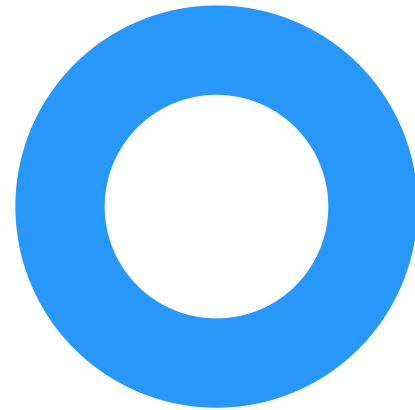
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$53,857,615	\$140,000	\$140K	\$53.998M

Funding Sources by Year



● Bonds/Loans

Funding Sources for Budgeted Years



● Bonds/Loans (100%) \$140,000.00
TOTAL \$140,000.00

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Bonds/Loans	\$53,857,615	\$140,000	\$53,997,615
Total	\$53,857,615	\$140,000	\$53,997,615

pf2101 Westborough Pre-K Design and Construction

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2101

Description

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

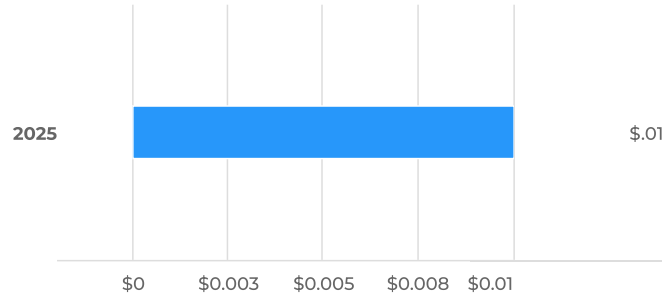
Details

Project Manager	Philip Vitale
Funding to Date	\$9,000,000.00
Expenditures to Date	\$437,450.54
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

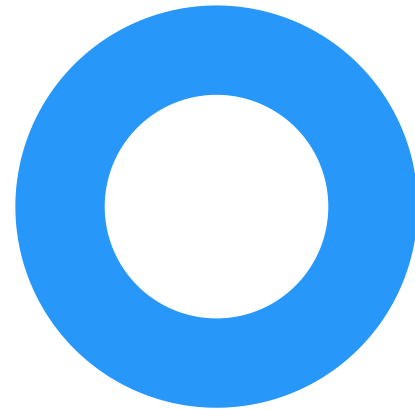
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$9,000,000	\$0	\$0.01	\$9M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

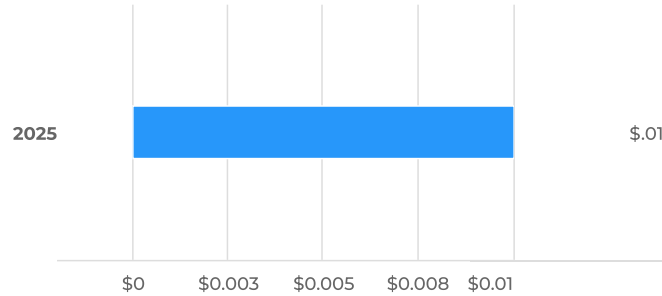
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$500,000		\$500,000
Construction	\$8,500,000		\$8,500,000
Other		\$0	\$0
Total	\$9,000,000	\$0	\$9,000,000

Funding Sources

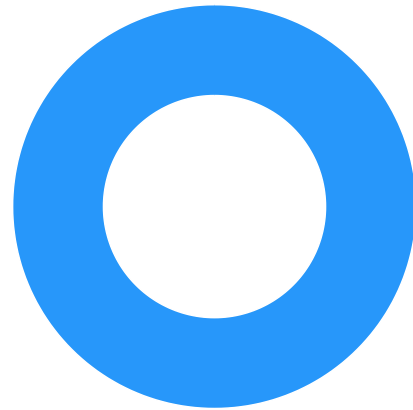
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$9,000,000	\$0	\$0.01	\$9M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Childcare Impact Fees	\$9,000,000		\$9,000,000
Other Funding Sources		\$0	\$0
Total	\$9,000,000	\$0	\$9,000,000

pf2102 Caltrain Plaza Public Art

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2102

Description

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

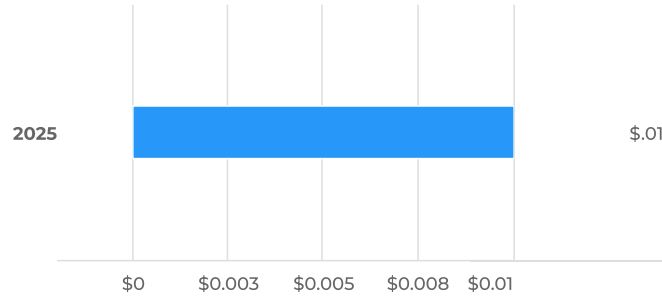
Details

Project Manager	Philip Vitale
Funding to Date	\$500,000 .00
Expenditures to Date	\$493,144.92
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

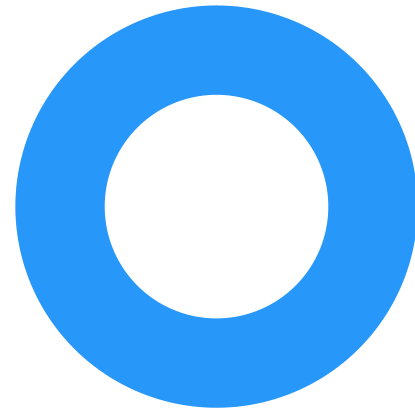
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$500,000	\$0	\$0.01	\$500K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

\$0.01

TOTAL

\$0.01

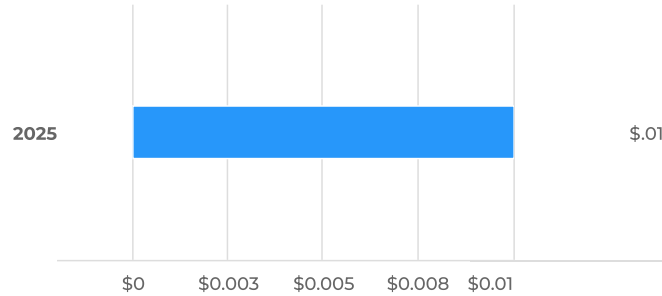
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$10,855		\$10,855
Construction	\$489,145		\$489,145
Other		\$0	\$0
Total	\$500,000	\$0	\$500,000

Funding Sources

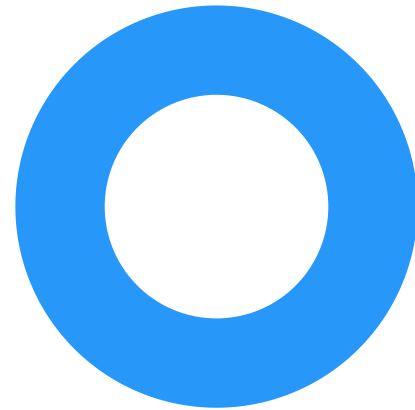
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$500,000	\$0	\$0.01	\$500K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$500,000		\$500,000
Other Funding Sources		\$0	\$0
Total	\$500,000	\$0	\$500,000

pf2103 Library, Parks & Recreation - Phase II

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2103

Description

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

Details

Project Manager	Jacob Gilchrist
Funding to Date	\$27,927,820.93
Expenditures to Date	\$21,063,297.44
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

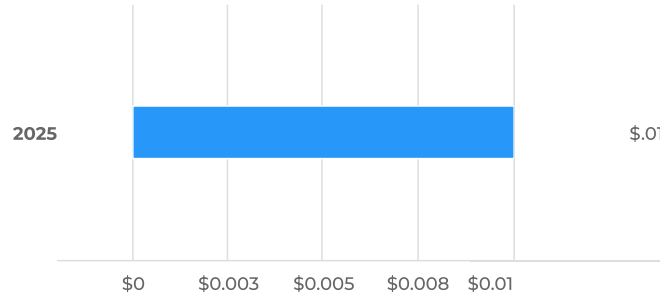
Total Historical
\$27,927,821

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

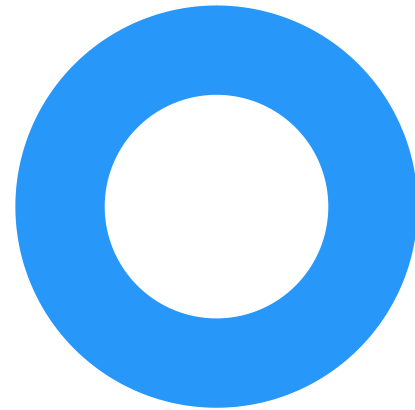
Project Total
\$27.928M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$21,772,926		\$21,772,926
Contingency	\$4,654,895		\$4,654,895
Other	\$1,500,000	\$0	\$1,500,000
Total	\$27,927,821	\$0	\$27,927,821

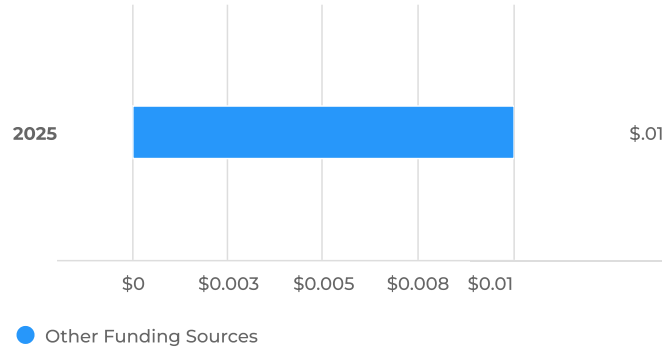
Funding Sources

FY2025 Budget
\$0

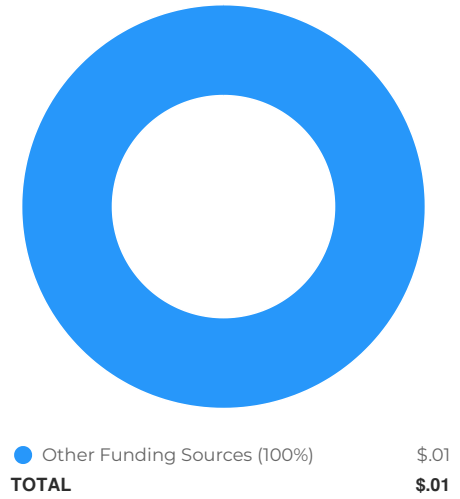
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

pf2104 FF&E for Police/911 Dispatch Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2104

Description

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

Details

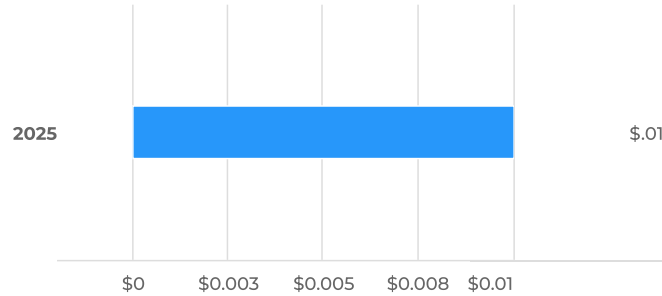
Project Manager	Jake Gilchrist
Funding to Date	\$2,000,000.00
Expenditures to Date	\$1,866,066.02
Existing / New Project	Existing project
Project Category	Public Facilities project



Capital Cost

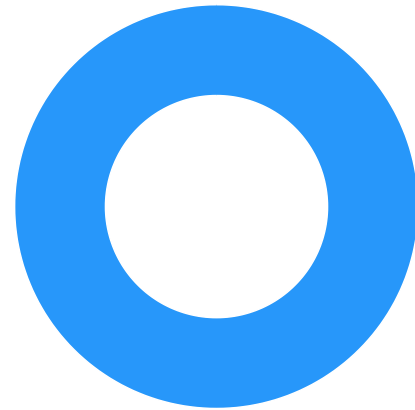
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,000,000	\$0	\$0.01	\$2M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$2,000,000		\$2,000,000
Other		\$0	\$0
Total	\$2,000,000	\$0	\$2,000,000

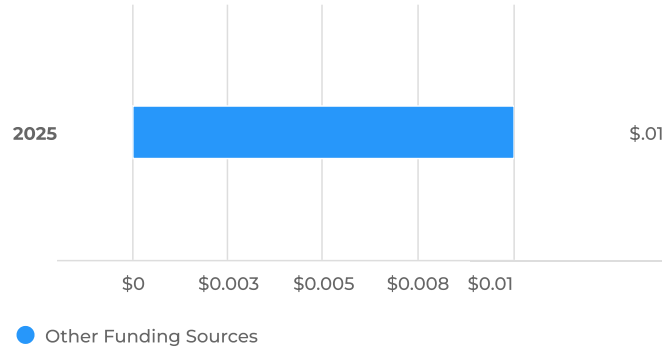
Funding Sources

FY2025 Budget
\$0

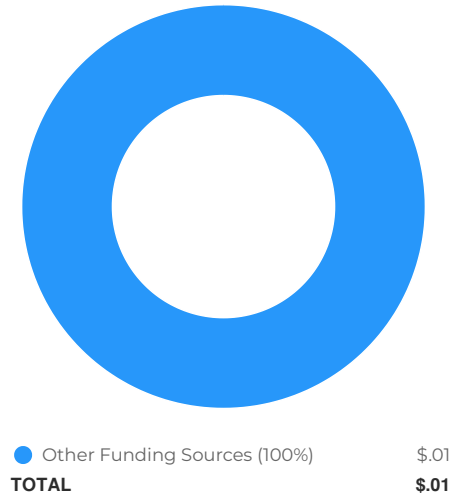
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

pf2201 City Hall Fire Alarm / Electrical Modernization

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2201

Description

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

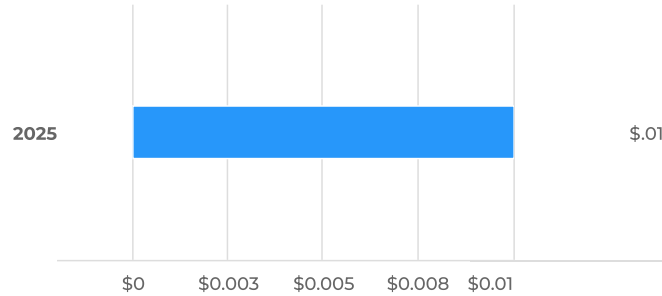
Details

Project Manager	Dave Bockhaus
Funding to Date	\$100,000.00
Expenditures to Date	\$28,753.80
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

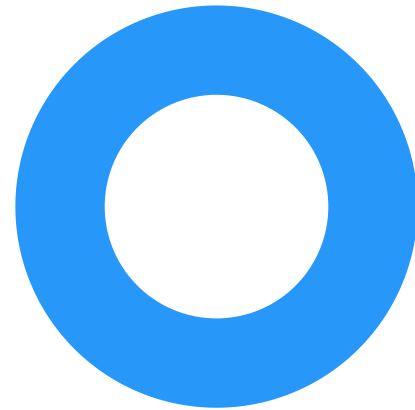
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$100,000	\$0	\$0.01	\$100K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

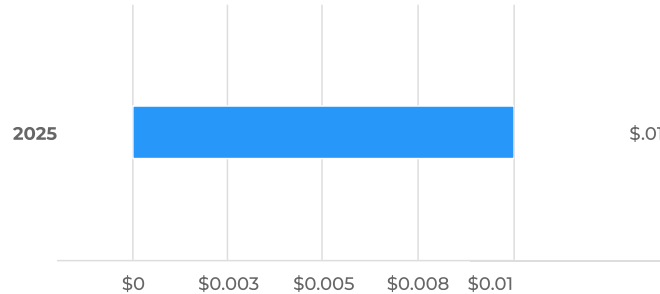
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$100,000		\$100,000
Other		\$0	\$0
Total	\$100,000	\$0	\$100,000

Funding Sources

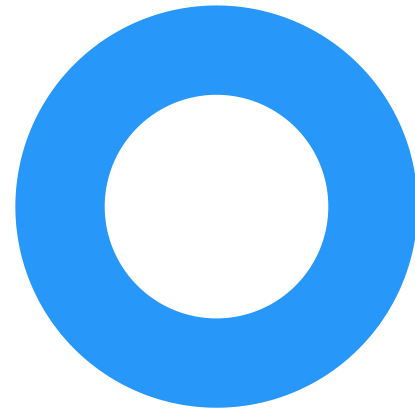
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$100,000	\$0	\$0.01	\$100K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$100,000		\$100,000
Other Funding Sources		\$0	\$0
Total	\$100,000	\$0	\$100,000

pf2202 Solar Roof at City Corporation Yard

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2202

Description

Solar roof at City Corporation Yard.

Details

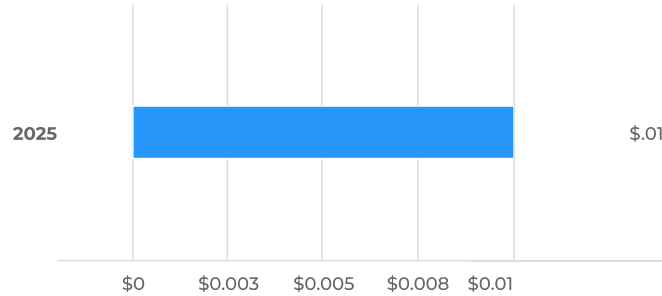
Project Manager	Jake Gilchrist
Funding to Date	\$2,000,000.00
Expenditures to Date	\$290,216.00
Existing / New Project	Existing project
Project Category	Public Facilities project



Capital Cost

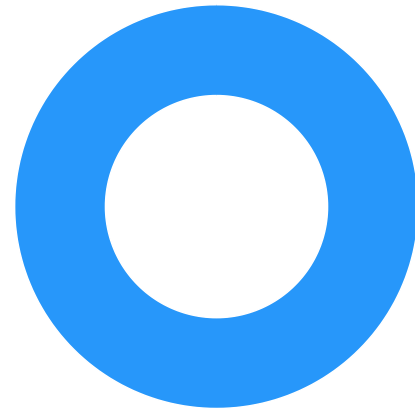
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,000,000	\$0	\$0.01	\$2M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

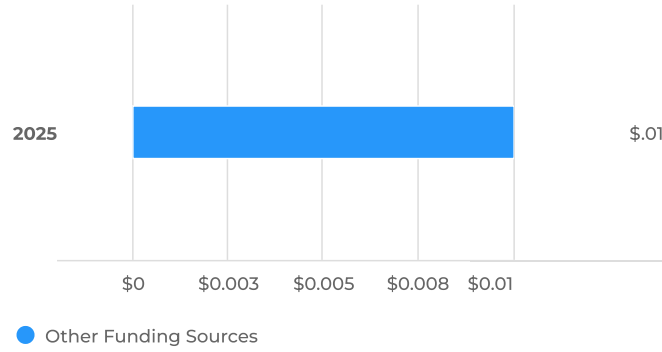
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$2,000,000		\$2,000,000
Other		\$0	\$0
Total	\$2,000,000	\$0	\$2,000,000

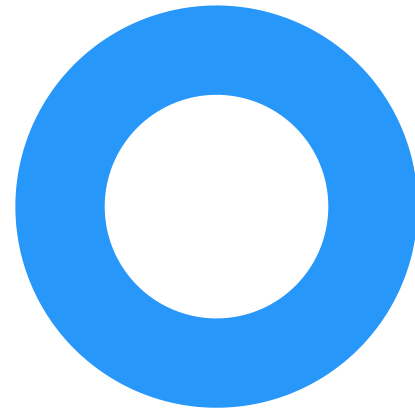
Funding Sources

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,000,000	\$0	\$0.01	\$2M

Funding Sources by Year



Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Bonds/Loans	\$2,000,000		\$2,000,000
Other Funding Sources		\$0	\$0
Total	\$2,000,000	\$0	\$2,000,000

pf2203 Terrabay Gym HVAC

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2203

Description

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

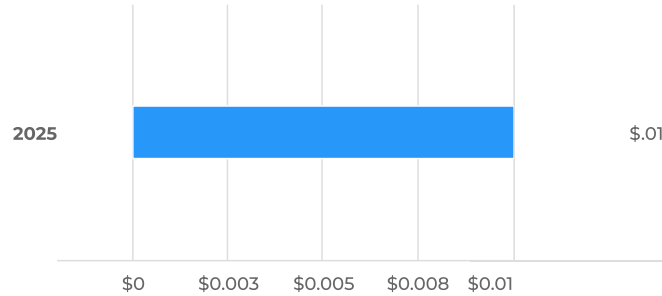
Details

Project Manager	Greg Mediati
Funding to Date	\$630,000.00
Expenditures to Date	\$137,630.00
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

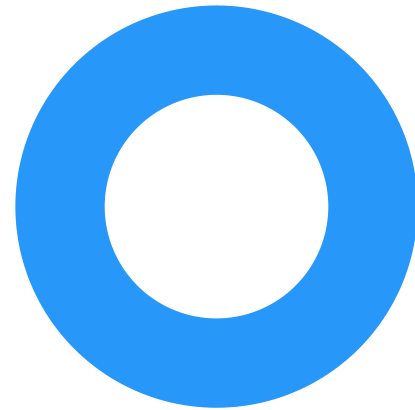
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$630,000	\$0	\$0.01	\$630K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

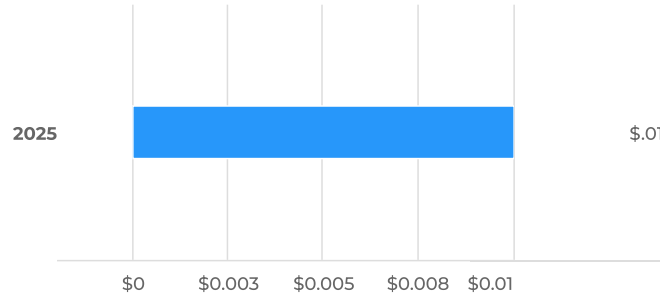
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$79,000		\$79,000
Construction	\$551,000		\$551,000
Other		\$0	\$0
Total	\$630,000	\$0	\$630,000

Funding Sources

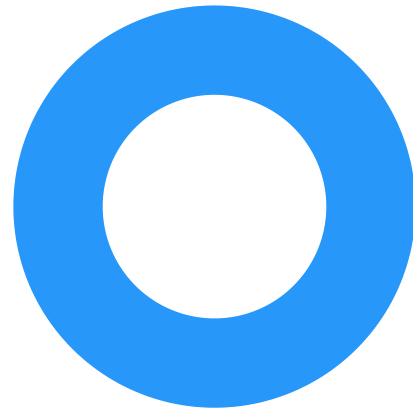
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$630,000	\$0	\$0.01	\$630K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$630,000		\$630,000
Other Funding Sources		\$0	\$0
Total	\$630,000	\$0	\$630,000

pf2204 OP2C Landscape

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2204

Description

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

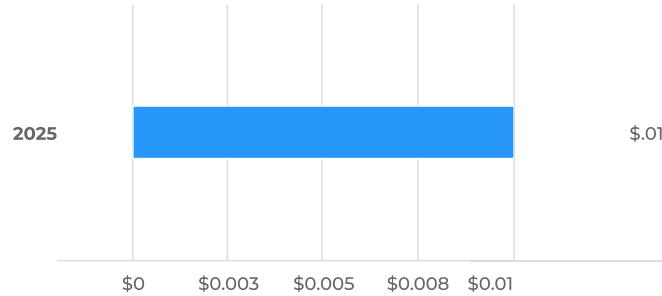
Details

Project Manager	Philip Vitale
Funding to Date	\$2,150,000.00
Expenditures to Date	\$1,800,893.51
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

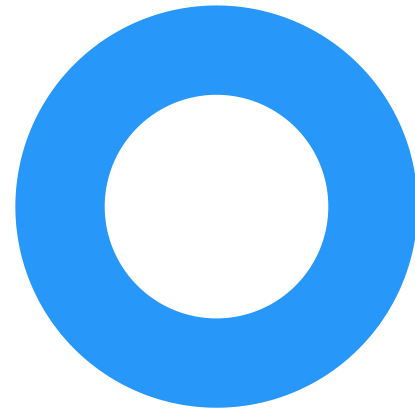
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,150,000	\$0	\$0.01	\$2.15M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

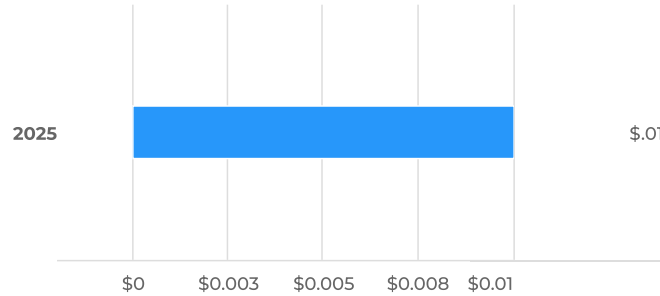
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$245,140		\$245,140
Construction	\$1,904,860		\$1,904,860
Other		\$0	\$0
Total	\$2,150,000	\$0	\$2,150,000

Funding Sources

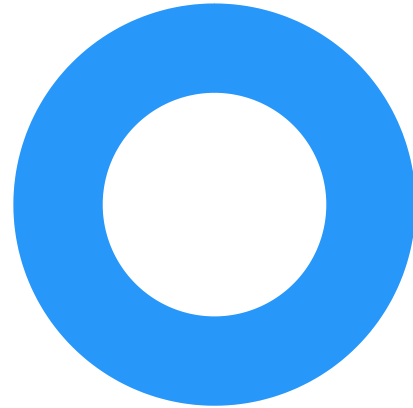
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,150,000	\$0	\$0.01	\$2.15M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Successor Agency Funds	\$2,150,000		\$2,150,000
Other Funding Sources		\$0	\$0
Total	\$2,150,000	\$0	\$2,150,000

pf2205 OP2C Bay Trail

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2205

Description

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

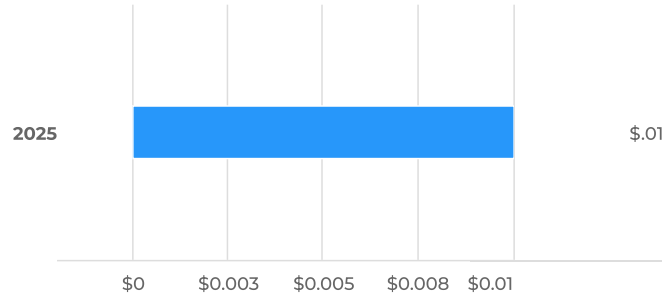
Details

Project Manager	Philip Vitale
Funding to Date	\$2,300,000.00
Expenditures to Date	\$1,800,893.51
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

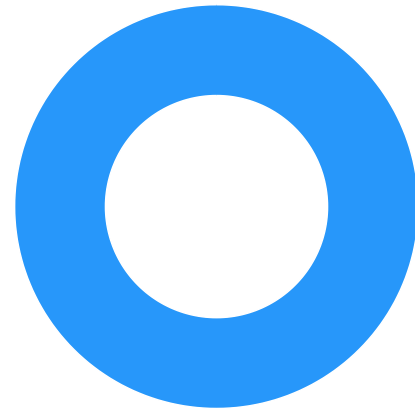
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,300,000	\$0	\$0.01	\$2.3M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$245,140		\$245,140
Construction	\$2,054,860		\$2,054,860
Other		\$0	\$0
Total	\$2,300,000	\$0	\$2,300,000

Funding Sources

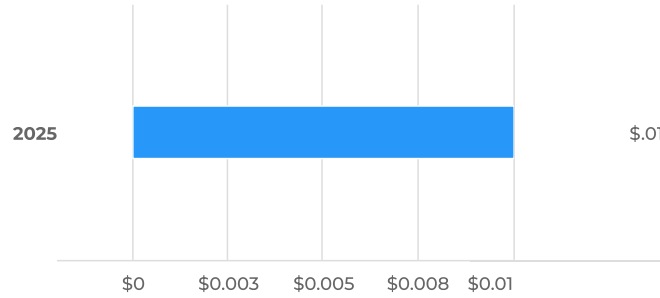
Total Historical
\$2,300,000

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

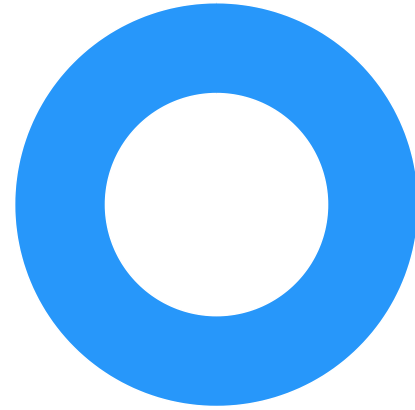
Project Total
\$2.3M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Successor Agency Funds	\$2,300,000		\$2,300,000
Other Funding Sources		\$0	\$0
Total	\$2,300,000	\$0	\$2,300,000

pf2206 OP2C Parking

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2206

Description

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

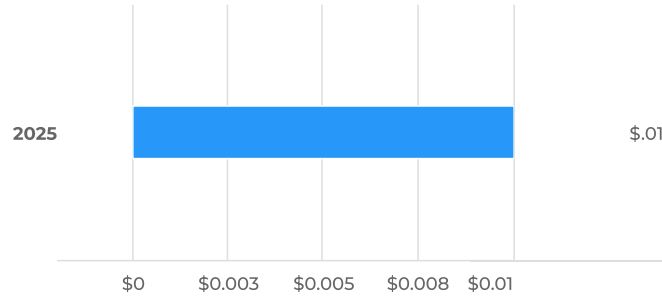
Details

Project Manager	Philip Vitale
Funding to Date	\$2,300,000.00
Expenditures to Date	\$1,800,893.49
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

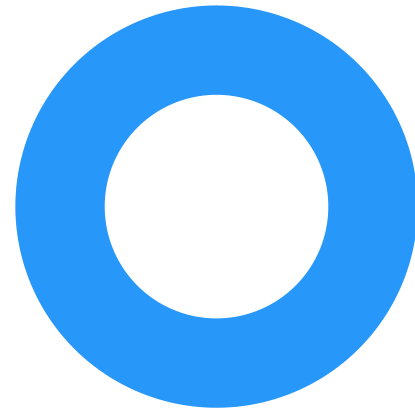
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,300,000	\$0	\$0.01	\$2.3M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$245,140		\$245,140
Construction	\$2,054,860		\$2,054,860
Other		\$0	\$0
Total	\$2,300,000	\$0	\$2,300,000

Funding Sources

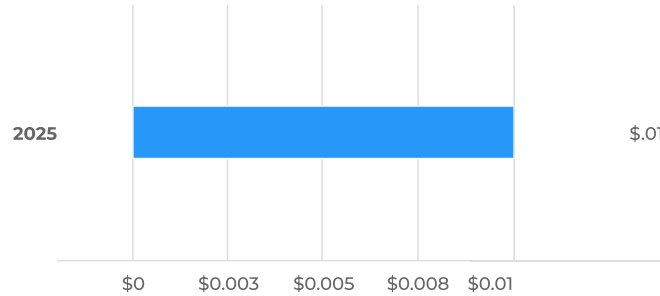
Total Historical
\$2,300,000

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

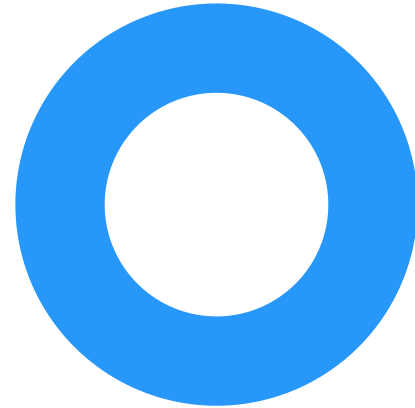
Project Total
\$2.3M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Successor Agency Funds	\$2,300,000		\$2,300,000
Other Funding Sources		\$0	\$0
Total	\$2,300,000	\$0	\$2,300,000

pf2207 Library Parks & Recreation - Phase II (Bonds)

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2207

Description

Library Parks & Recreation - Phase II (Bonds)
Measure W funded at pf2103.

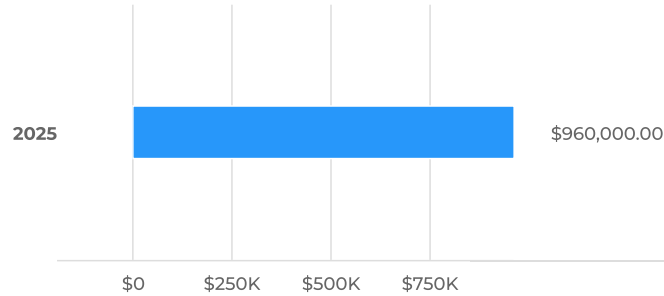
Details

Project Manager	Jacob Gilchrist
Funding to Date	\$78,000,000.00
Expenditures to Date	\$77,590,996.49
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

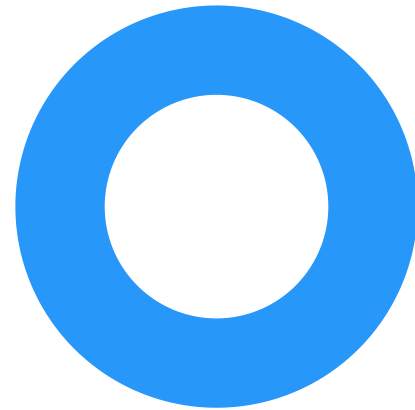
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$78,000,000	\$960,000	\$960K	\$78.96M

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$960,000.00
TOTAL \$960,000.00

Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$73,000,000	\$960,000	\$73,960,000
Contingency	\$5,000,000		\$5,000,000
Total	\$78,000,000	\$960,000	\$78,960,000

Funding Sources

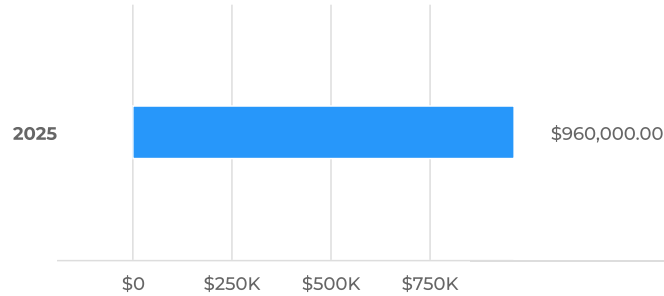
Total Historical
\$78,000,000

FY2025 Budget
\$960,000

Total Budget (all years)
\$960K

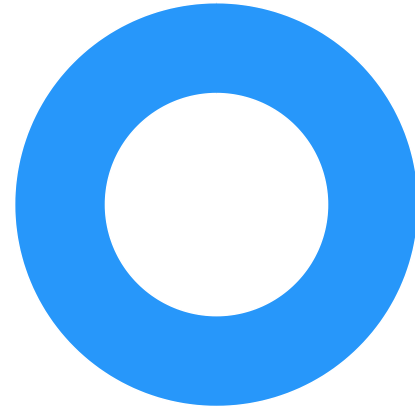
Project Total
\$78.96M

Funding Sources by Year



● Bonds/Loans

Funding Sources for Budgeted Years



● Bonds/Loans (100%)

\$960,000.00

TOTAL

\$960,000.00

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Bonds/Loans	\$78,000,000	\$960,000	\$78,960,000
Total	\$78,000,000	\$960,000	\$78,960,000

pf2208 PC/911 Public Safety Impact Fee Portion

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2208

Description

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

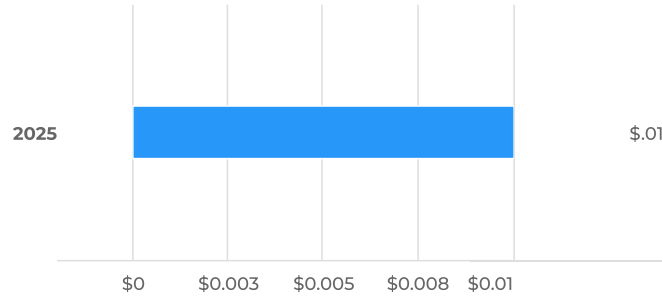
Details

Project Manager	Jake Gilchrist
Funding to Date	\$1,025,000.00
Expenditures to Date	\$969,452.60
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

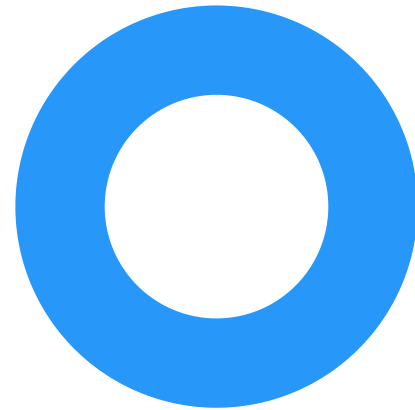
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,025,000	\$0	\$0.01	\$1.025M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

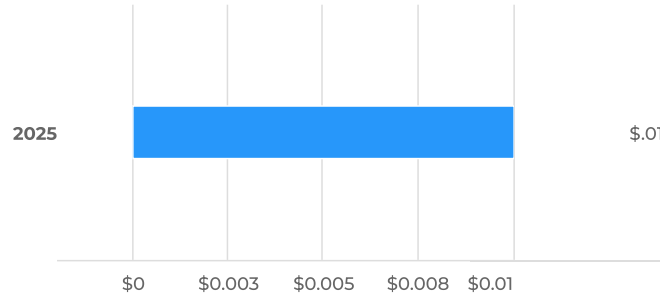
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$897,921		\$897,921
Contingency	\$127,080		\$127,080
Other		\$0	\$0
Total	\$1,025,000	\$0	\$1,025,000

Funding Sources

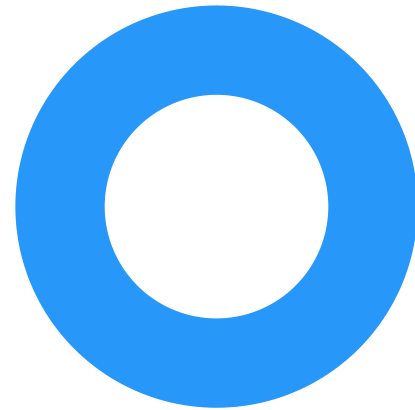
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,025,000	\$0	\$0.01	\$1.025M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
PEG Funds	\$25,000		\$25,000
Other Funding Sources		\$0	\$0
Public Safety Impact Fee	\$1,000,000		\$1,000,000
Total	\$1,025,000	\$0	\$1,025,000

pf2210 Westborough Area Broadband Expansion

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
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 telecommunication 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	\$1,278,941.07
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

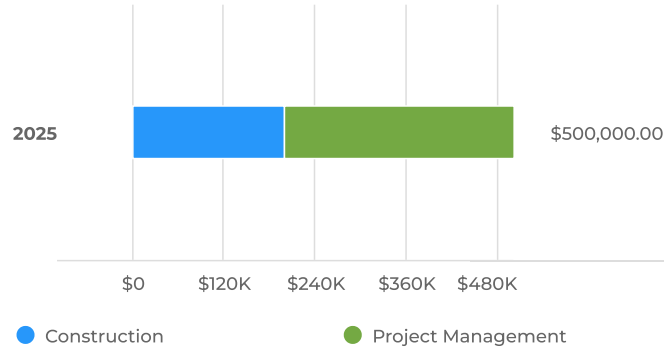
Total Historical
\$1,278,941

FY2025 Budget
\$500,000

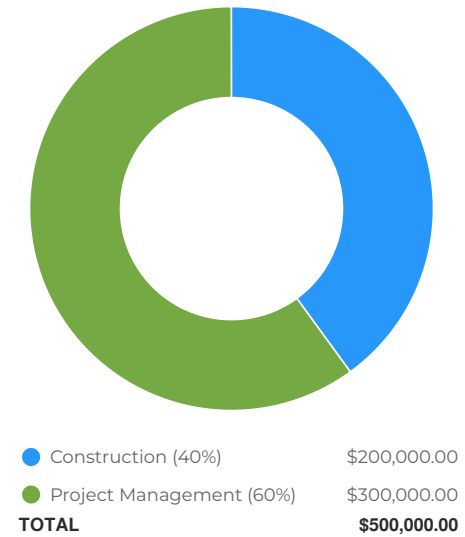
Total Budget (all years)
\$500K

Project Total
\$1.779M

Capital Cost by Year



Capital Cost for Budgeted Years

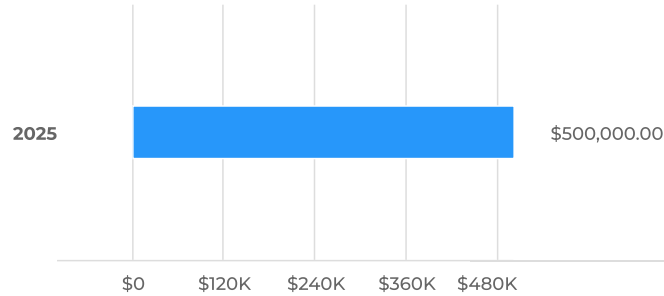


Capital Cost Breakdown			
Capital Cost	Historical	FY2025	Total
Project Management		\$300,000	\$300,000
Design	\$120,000		\$120,000
Construction	\$869,609	\$200,000	\$1,069,609
Contingency	\$289,332		\$289,332
Total	\$1,278,941	\$500,000	\$1,778,941

Funding Sources

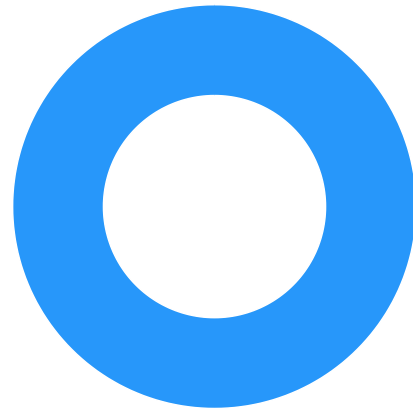
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,278,941	\$500,000	\$500K	\$1.779M

Funding Sources by Year



● Infrastructure Reserves

Funding Sources for Budgeted Years



● Infrastructure Reserves (100%) \$500,000.00
TOTAL \$500,000.00

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves		\$500,000	\$500,000
American Recovery Plan	\$1,278,941		\$1,278,941
Total	\$1,278,941	\$500,000	\$1,778,941

pf2301 West Orange Library Preschool Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2301

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 the replacement of grandstands, fencing, and pathway improvements. Phase 2 will include turf, irrigation, and other field improvement needs.

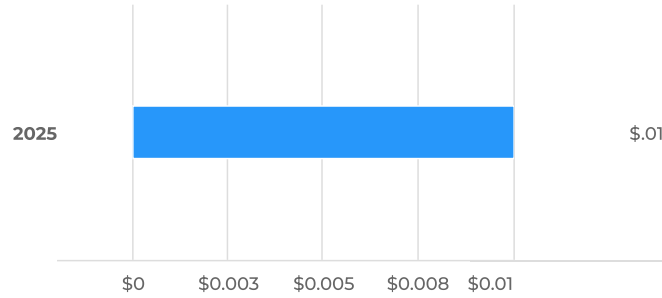
Details

Project Manager	Philip Vitale
Funding to Date	\$4,000,000.00
Expenditures to Date	\$1,088,034.64
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

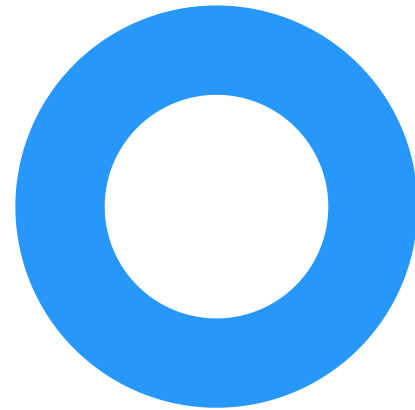
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$4,000,000	\$0	\$0.01	\$4M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

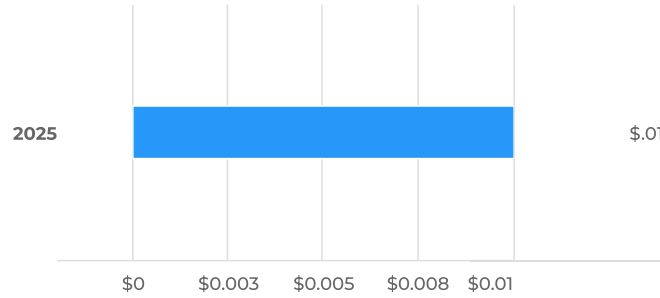
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$1,088,035		\$1,088,035
Construction	\$2,911,965		\$2,911,965
Other		\$0	\$0
Total	\$4,000,000	\$0	\$4,000,000

Funding Sources

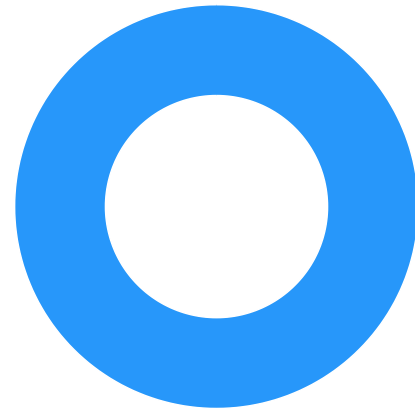
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$4,000,000	\$0	\$0.01	\$4M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Childcare Impact Fees	\$4,000,000		\$4,000,000
Other Funding Sources		\$0	\$0
Total	\$4,000,000	\$0	\$4,000,000

pf2302 City Hall Annex Replacement and Landscape Improvement

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2302

Description

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

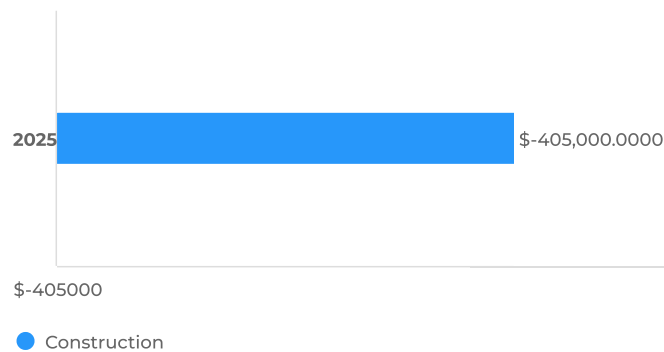
Details

Project Manager	Jacob Gilchrist
Funding to Date	\$500,000.00
Expenditures to Date	\$22,341.77
Existing / New Project	Existing project
Project Category	Public Facilities project

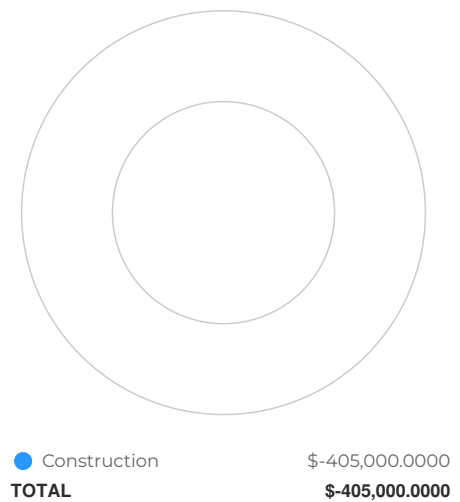
Capital Cost

Total Historical	Total Budget (all years)	Project Total
\$500,000	-\$405000	\$95K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

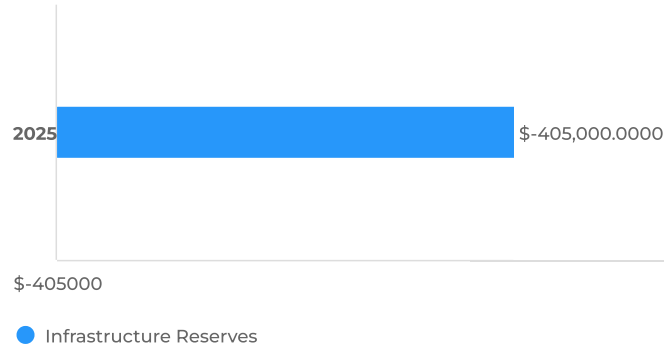
Capital Cost	Historical	FY2025	Total
Preliminary Study	\$95,000		\$95,000
Total	\$95,000		\$95,000



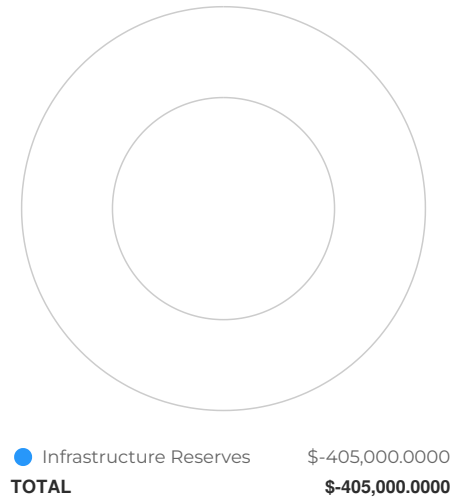
Funding Sources

Total Historical	Total Budget (all years)	Project Total
\$500,000	-\$405,000	\$95K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$500,000	-\$405,000	\$95,000
Total	\$500,000	-\$405,000	\$95,000

pf2303 Caltrain Signage

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2303

Description

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

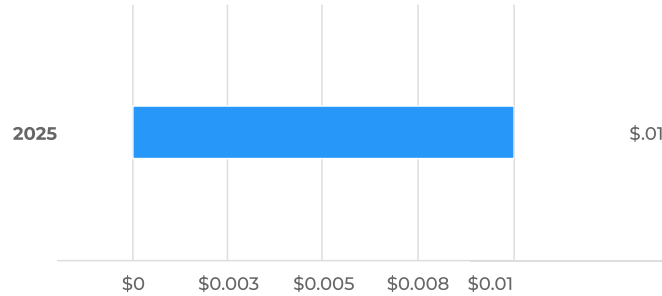
Details

Project Manager	Philip Vitale
Funding to Date	\$100,000.00
Expenditures to Date	\$100,000.00
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

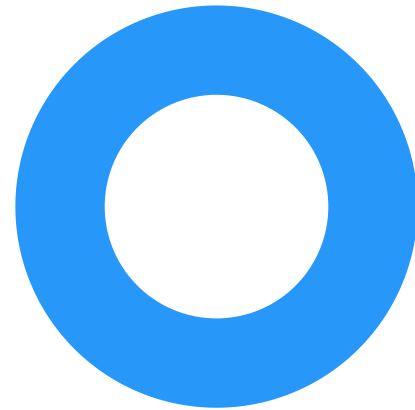
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$100,000	\$0	\$0.01	\$100K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

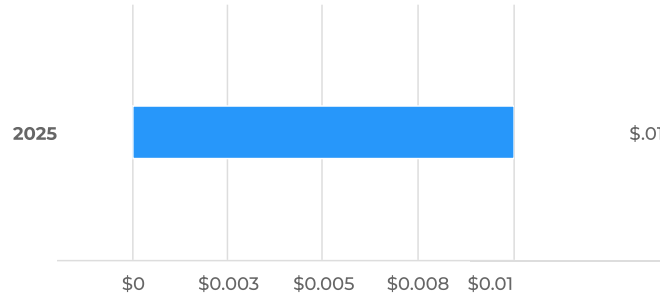
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$100,000		\$100,000
Other		\$0	\$0
Total	\$100,000	\$0	\$100,000

Funding Sources

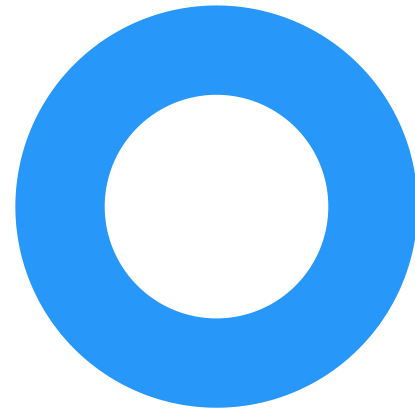
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$100,000	\$0	\$0.01	\$100K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$100,000		\$100,000
Other Funding Sources		\$0	\$0
Total	\$100,000	\$0	\$100,000

pf2304 Library-Parks & Rec Phase II-State Grant

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2304

Description

Grant Funding portion.

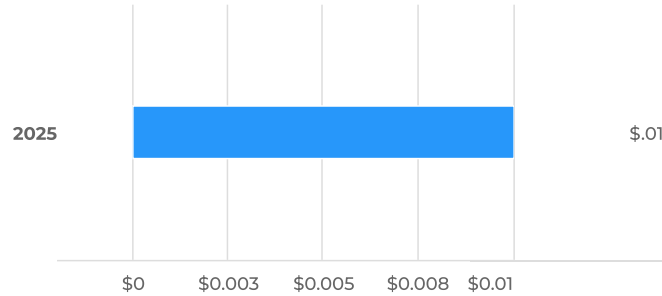
Details

Project Manager	Jacob Gilchrist
Funding to Date	\$4,492,310.00
Expenditures to Date	\$3,375,470.81
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

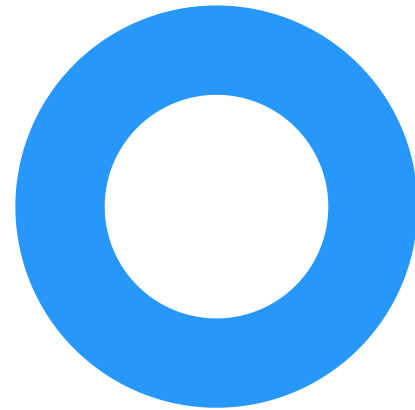
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$4,492,310	\$0	\$0.01	\$4.492M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

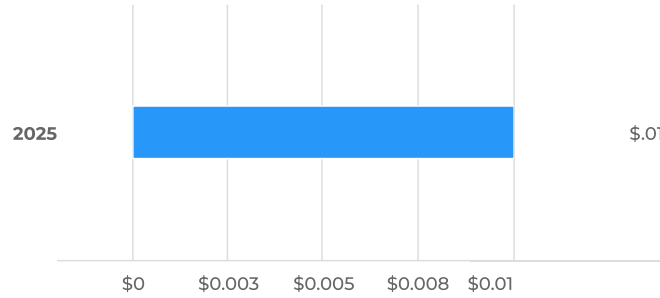
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$3,792,310		\$3,792,310
Contingency	\$700,000		\$700,000
Other		\$0	\$0
Total	\$4,492,310	\$0	\$4,492,310

Funding Sources

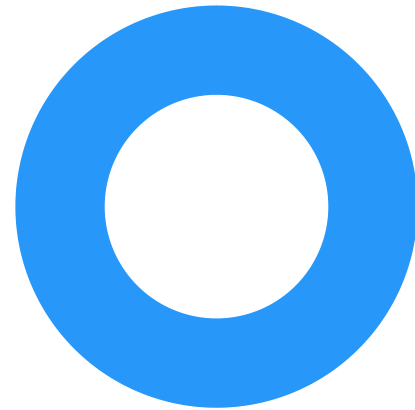
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$4,492,310	\$0	\$0.01	\$4.492M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Grants	\$4,492,310		\$4,492,310
Other Funding Sources		\$0	\$0
Total	\$4,492,310	\$0	\$4,492,310

pf2305 Free Public WIFI Network

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2305

Description

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

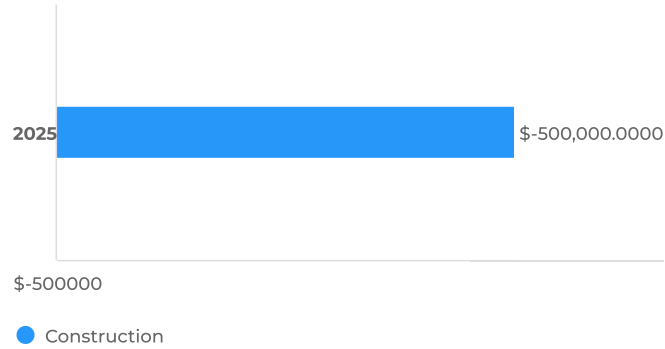
Details

Project Manager	Tony Barerra
Funding to Date	\$710,000.00
Expenditures to Date	\$821,217.49
Existing / New Project	Existing project
Project Category	Public Facilities project

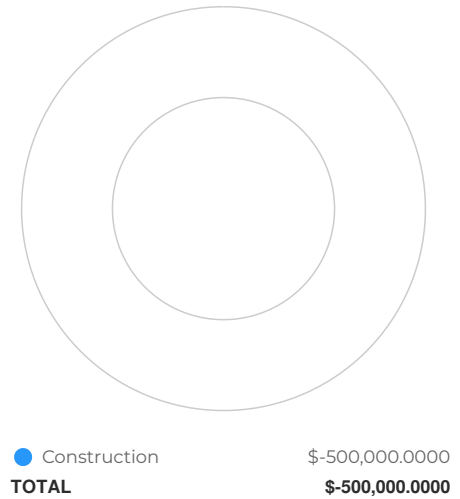
Capital Cost

Total Historical	Total Budget (all years)	Project Total
\$720,000	\$-500,000	\$220K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$710,107	-\$500,000	\$210,107
Contingency	\$9,893		\$9,893
Total	\$720,000	-\$500,000	\$220,000

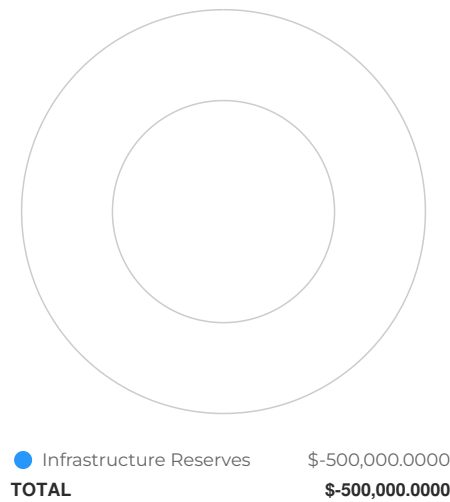
Funding Sources

Total Historical	Total Budget (all years)	Project Total
\$710,000	\$-500000	\$210K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$10,000		\$10,000
Infrastructure Reserves	\$700,000	-\$500,000	\$200,000
Total	\$710,000	-\$500,000	\$210,000

pf2306 Station 63 Replacement

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2306

Description

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

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

Details

Project Manager	Jake Gilchrist
Funding to Date	\$9,000,000
Expenditures to Date	\$5,699,290.80
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

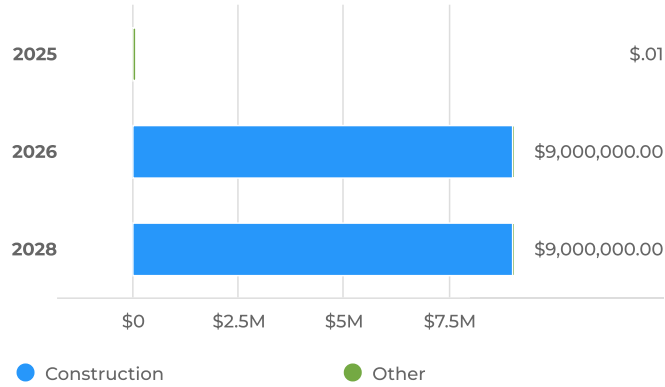
Total Historical
\$9,000,000

FY2025 Budget
\$0

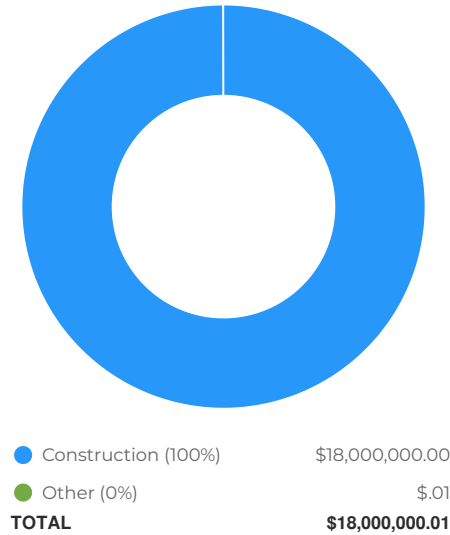
Total Budget (all years)
\$18M

Project Total
\$27M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown					
Capital Cost	Historical	FY2025	FY2026	FY2028	Total
Design	\$5,605,145				\$5,605,145
Construction	\$3,394,854		\$9,000,000	\$9,000,000	\$21,394,854
Other		\$0			\$0
Total	\$9,000,000	\$0	\$9,000,000	\$9,000,000	\$27,000,000

Funding Sources

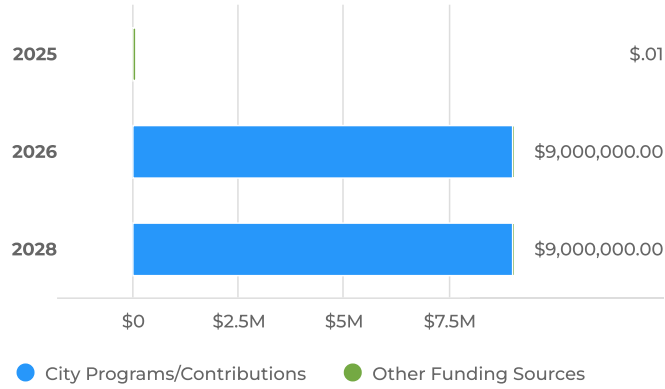
Total Historical
\$9,000,000

FY2025 Budget
\$0

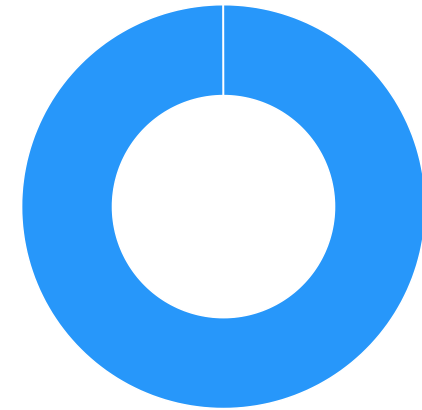
Total Budget (all years)
\$18M

Project Total
\$27M

Funding Sources by Year



Funding Sources for Budgeted Years



● City Programs/Contributions (100%) \$18,000,000
 ● Other Funding Sources (0%) \$0.01
TOTAL \$18,000,000.01

Funding Sources Breakdown

Funding Sources	Historical	FY2025	FY2026	FY2028	Total
Other Funding Sources	\$9,000,000	\$0			\$9,000,000
City Programs/Contributions			\$9,000,000	\$9,000,000	\$18,000,000
Total	\$9,000,000	\$0	\$9,000,000	\$9,000,000	\$27,000,000

pf2307 Corp Yard Office HVAC including proposed Traffic Control Center

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2307

Description

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

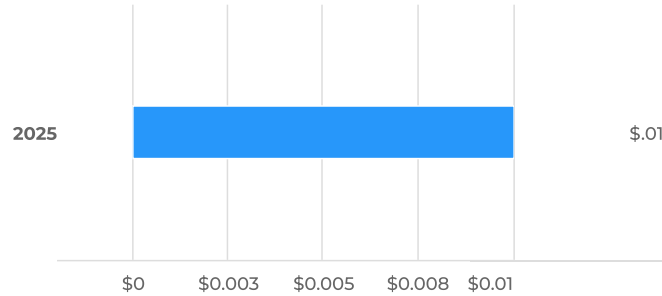
Details

Project Manager	Alex Henry
Funding to Date	\$50,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Public Facilities project

Capital Cost

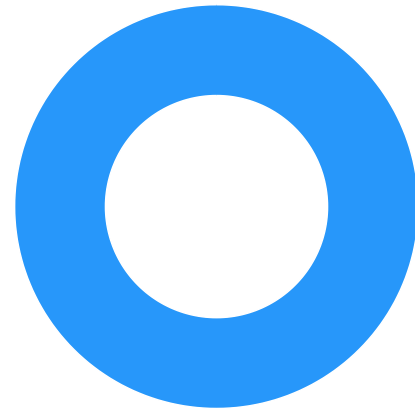
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$50,000	\$0	\$0.01	\$50K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

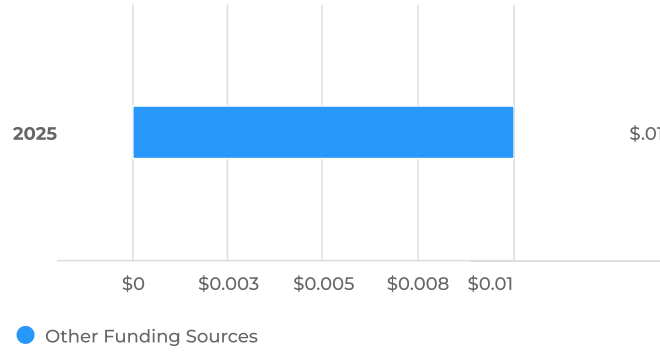
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$50,000		\$50,000
Other		\$0	\$0
Total	\$50,000	\$0	\$50,000

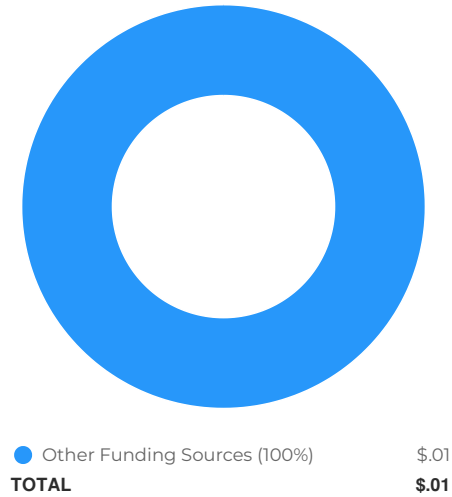
Funding Sources

Total Historical **\$50,000** FY2025 Budget **\$0** Total Budget (all years) **\$0.01** Project Total **\$50K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$50,000		\$50,000
Other Funding Sources		\$0	\$0
Total	\$50,000	\$0	\$50,000

pf2401 City Facilities Door Access Controls

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2401

Description

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

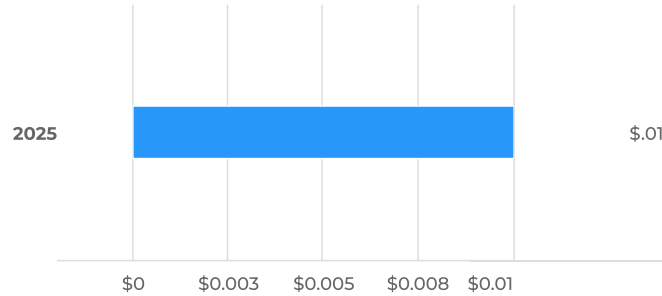
Details

Project Manager	Tony Barrera / Brian Crume
Funding to Date	\$250,000.00
Expenditures to Date	\$250,000.00
Existing / New Project	New project
Project Category	Public Facilities project

Capital Cost

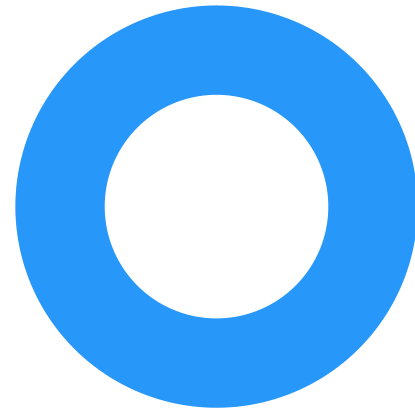
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$250,000	\$0	\$0.01	\$250K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

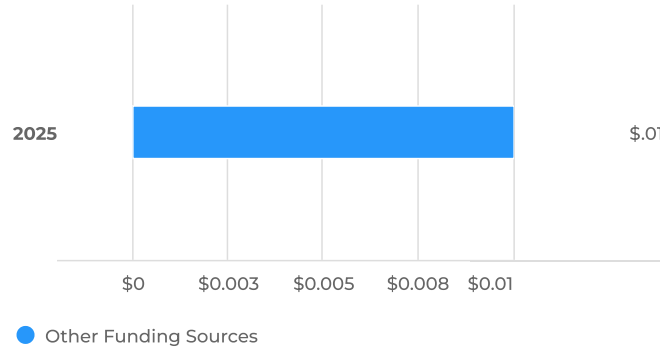
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$250,000		\$250,000
Other		\$0	\$0
Total	\$250,000	\$0	\$250,000

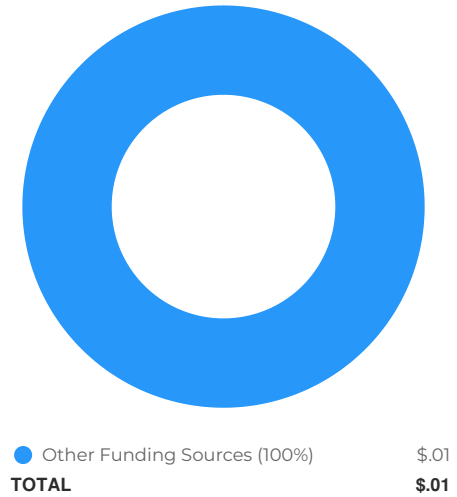
Funding Sources

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$250,000	\$0	\$0.01	\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$250,000		\$250,000
Other Funding Sources		\$0	\$0
Total	\$250,000	\$0	\$250,000

pf2402 Parking District Lot Rehabilitation

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pf2402

Description

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

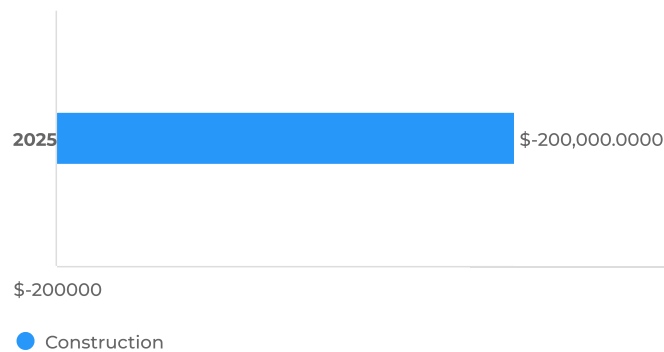
Details

Project Manager	Dave Bockhaus
Funding to Date	\$200,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Public Facilities project

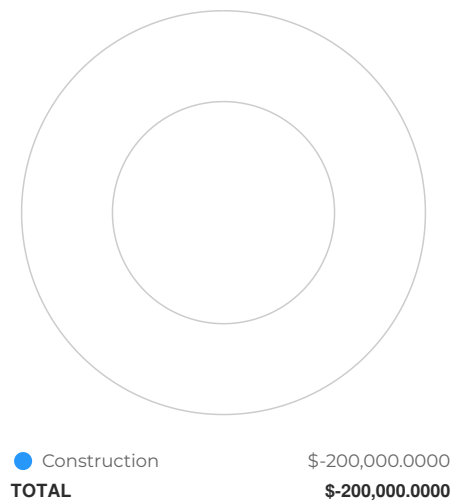
Capital Cost

Total Historical	Total Budget (all years)	Project Total
\$200,000	-\$200000	N/A

Capital Cost by Year



Capital Cost for Budgeted Years



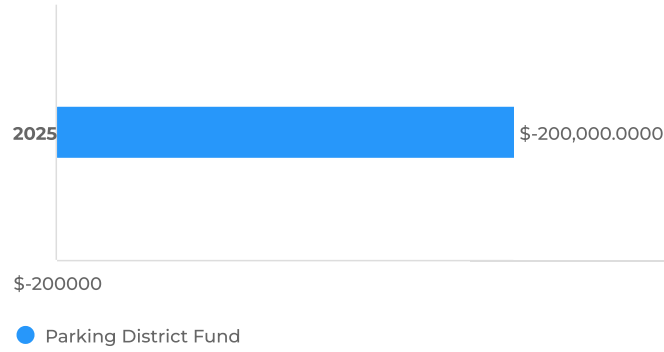
Capital Cost Breakdown			
Capital Cost	Historical	FY2025	Total
Total			



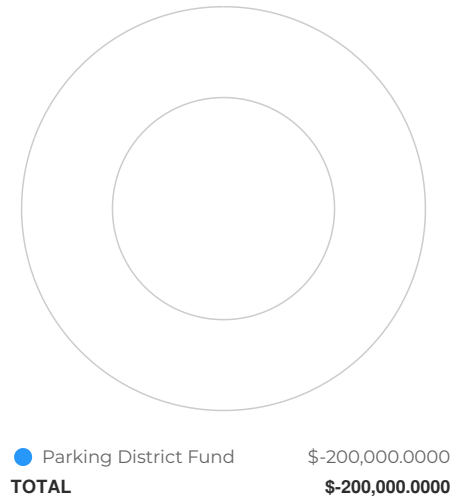
Funding Sources

Total Historical	Total Budget (all years)	Project Total
\$200,000	\$-200000	N/A

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Total			

pf2501 Facility Condition Assessment

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
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	Brian Crume
Funding to Date	0
Expenditures to Date	0
Existing / New Project	New project
Project Category	Public Facilities project

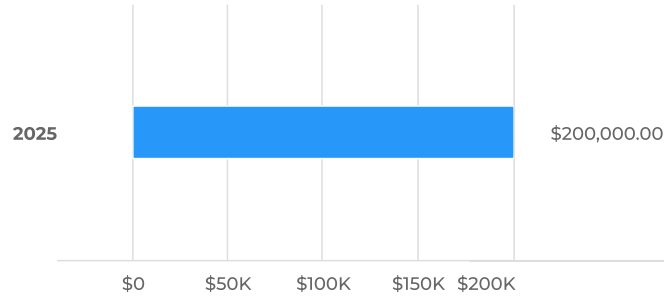
Capital Cost

FY2025 Budget
\$200,000

Total Budget (all years)
\$200K

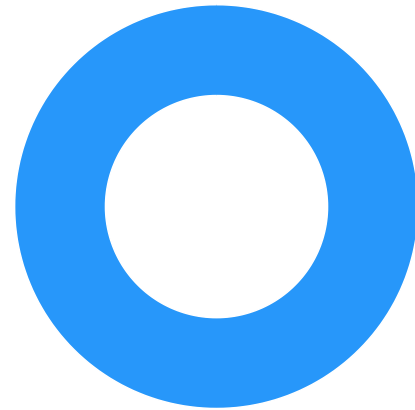
Project Total
\$200K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$200,000.00
TOTAL \$200,000.00

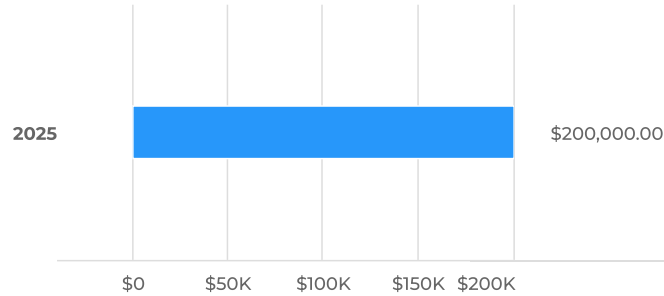
Capital Cost Breakdown

Capital Cost	FY2025	Total
Preliminary Study	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

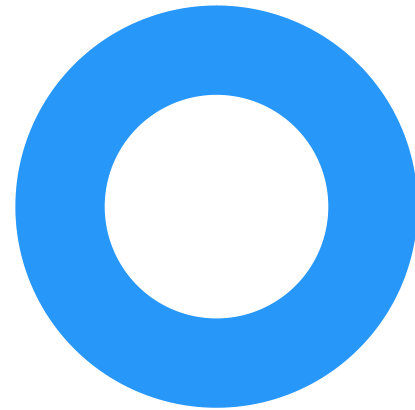
FY2025 Budget **\$200,000** Total Budget (all years) **\$200K** Project Total **\$200K**

Funding Sources by Year



● Infrastructure Reserves

Funding Sources for Budgeted Years



● Infrastructure Reserves (100%) \$200,000.00
TOTAL \$200,000.00

Funding Sources Breakdown

Funding Sources	FY2025	Total
Infrastructure Reserves	\$200,000	\$200,000
Total	\$200,000	\$200,000

pk1402 Orange Memorial Park Sports Field Renovation

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1402

Description

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

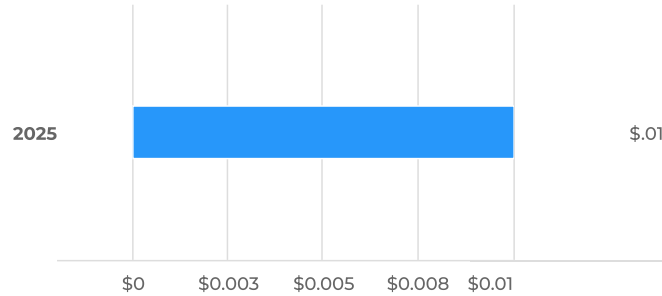
Details

Project Manager	Philip Vitale
Funding to Date	\$3,867,051.00
Expenditures to Date	\$2,165,808.09
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

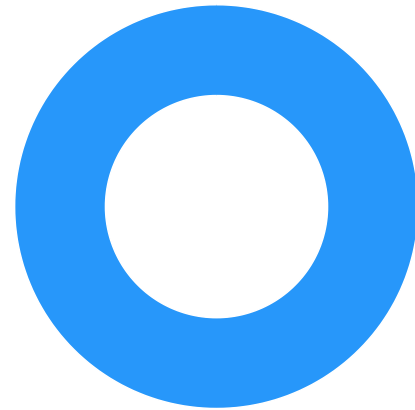
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,867,051	\$0	\$0.01	\$3.867M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

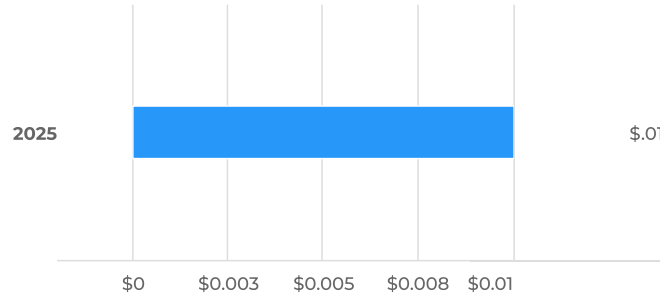
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$296,197		\$296,197
Construction	\$3,477,126		\$3,477,126
Contingency	\$93,728		\$93,728
Other		\$0	\$0
Total	\$3,867,051	\$0	\$3,867,051

Funding Sources

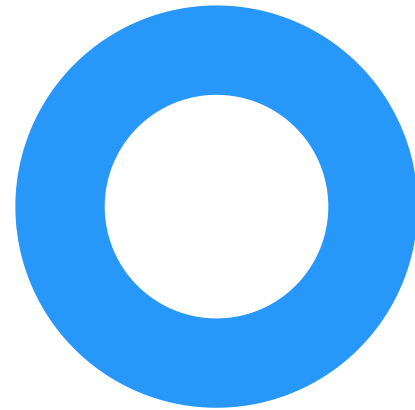
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,867,051	\$0	\$0.01	\$3.867M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Grants	\$1,717,051		\$1,717,051
Park In-Lieu Fees	\$1,150,000		\$1,150,000
Park Land Construction	\$1,000,000		\$1,000,000
Other Funding Sources		\$0	\$0
Total	\$3,867,051	\$0	\$3,867,051

pk1701 Gateway Monument Signs

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1701

Description

This project will design all gateway monument signs.

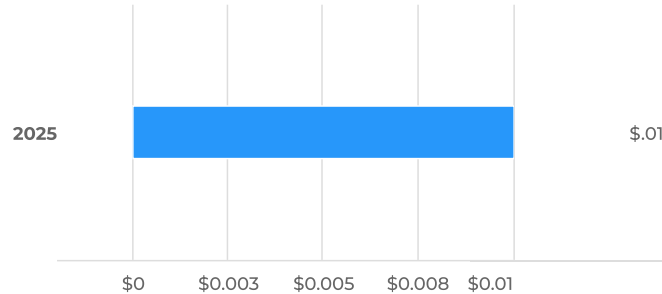
Details

Project Manager	Jeff Chou
Funding to Date	\$501,423.27
Expenditures to Date	\$480,634.60
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

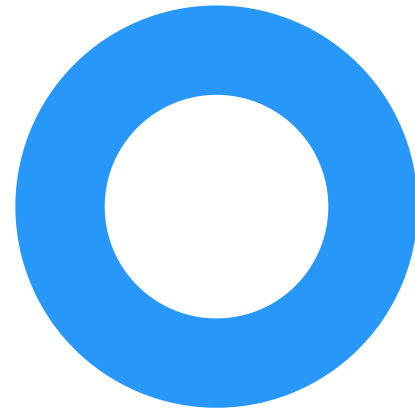
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$501,423	\$0	\$0.01	\$501.423K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

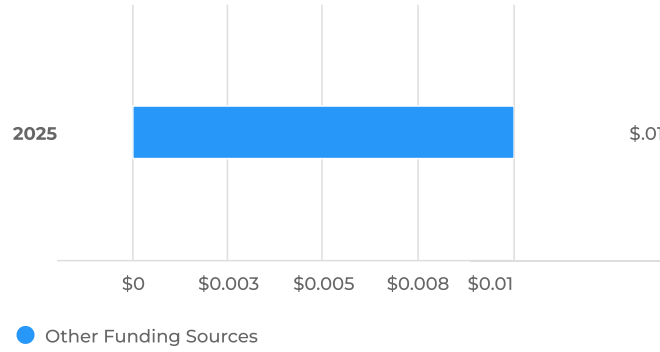
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$266,560		\$266,560
Construction	\$225,863		\$225,863
Contingency	\$9,000		\$9,000
Other		\$0	\$0
Total	\$501,423	\$0	\$501,423

Funding Sources

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$501,423	\$0	\$0.01	\$501.423K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	Historical	FY2025	Total
Other Funding Sources	\$501,423	\$0	\$501,423
Total	\$501,423	\$0	\$501,423

pk1802 Urban Forest Master Plan

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1802

Description

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

Details

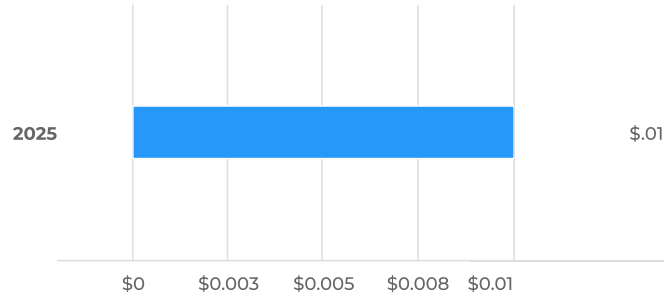
Project Manager	Greg Mediati
Funding to Date	\$78,710.00
Expenditures to Date	\$869,525.00
Existing / New Project	Existing project
Project Category	Parks project



Capital Cost

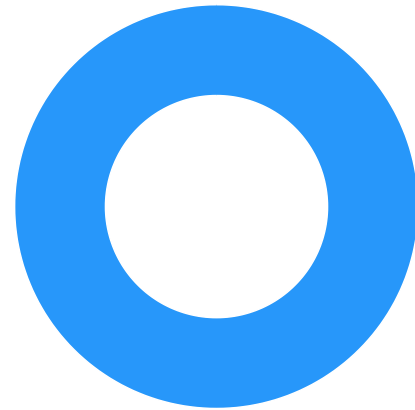
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$78,710	\$0	\$0.01	\$78.71K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

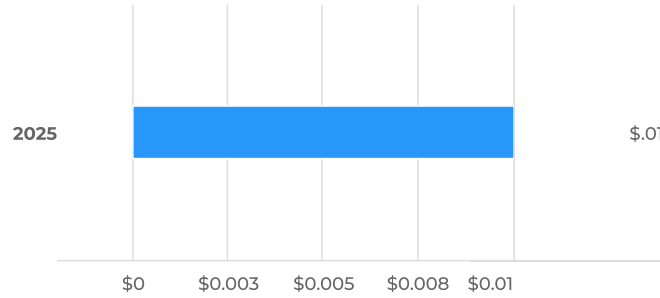
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$33,710		\$33,710
Design	\$45,000		\$45,000
Other		\$0	\$0
Total	\$78,710	\$0	\$78,710

Funding Sources

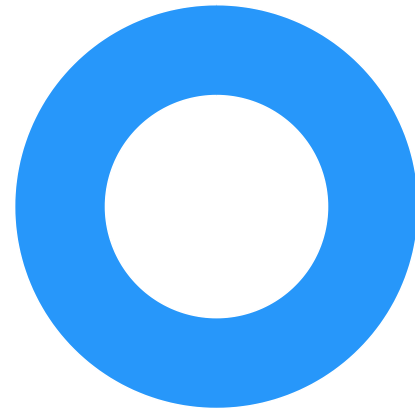
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$78,710	\$0	\$0.01	\$78.71K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources	\$78,710	\$0	\$78,710
Total	\$78,710	\$0	\$78,710



pk1803 Sellick Park Renovation Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1803

Description

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

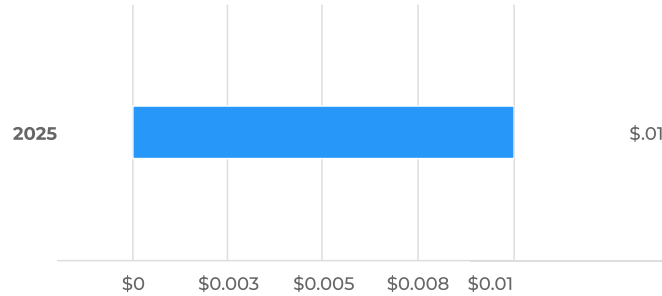
Details

Project Manager	Jake Gilchrist
Funding to Date	\$165,358.00
Expenditures to Date	\$15,946.36
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

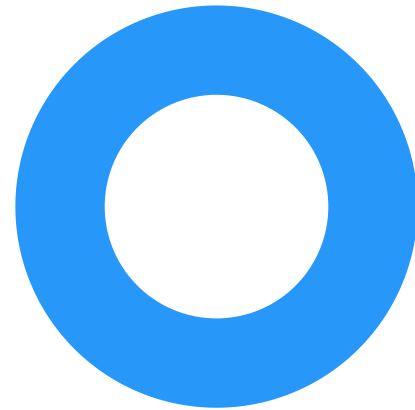
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$165,358	\$0	\$0.01	\$165.358K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

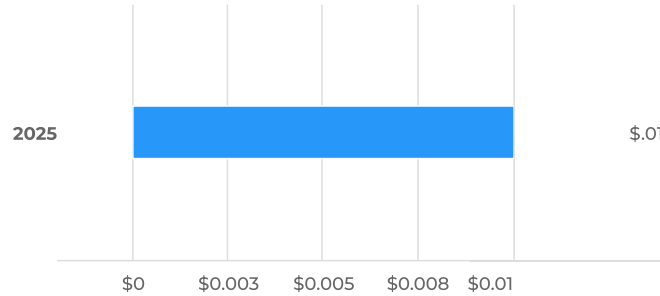
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Project Management	\$42,500		\$42,500
Preliminary Study	\$4,946		\$4,946
Design	\$117,912		\$117,912
Other		\$0	\$0
Total	\$165,358	\$0	\$165,358

Funding Sources

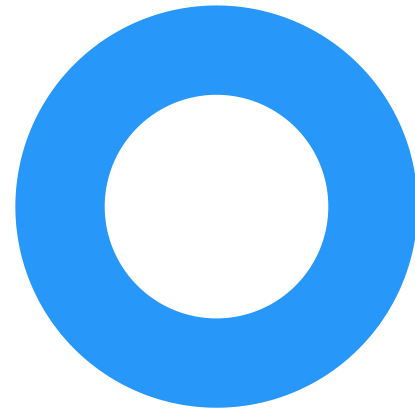
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$165,358	\$0	\$0.01	\$165.358K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$100,000		\$100,000
Park Land Construction	\$65,358		\$65,358
Other Funding Sources		\$0	\$0
Total	\$165,358	\$0	\$165,358

pk1804 Buri Buri Field & Court Improvements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1804

Description

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

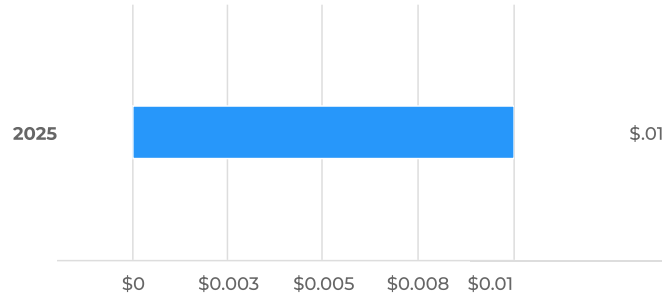
Details

Project Manager	TBD
Funding to Date	\$29,420.00
Expenditures to Date	\$5,341.40
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

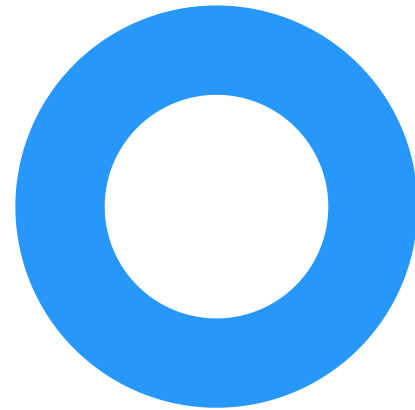
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$29,420	\$0	\$0.01	\$29.42K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

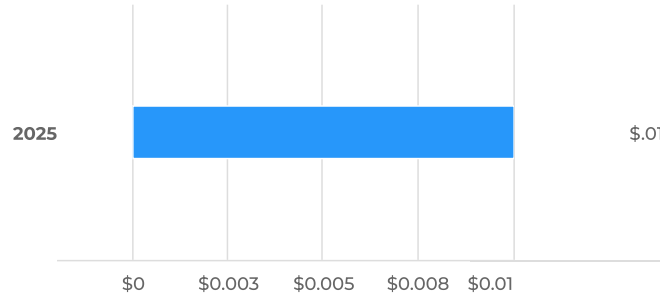
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Project Management	\$10,000		\$10,000
Design	\$19,420		\$19,420
Other		\$0	\$0
Total	\$29,420	\$0	\$29,420

Funding Sources

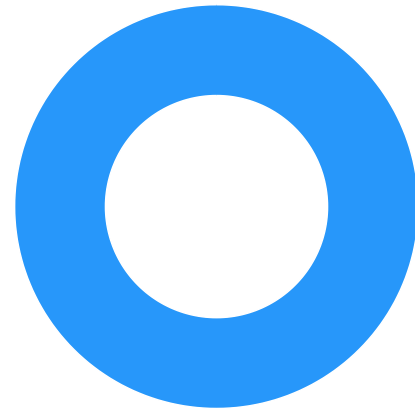
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$29,420	\$0	\$0.01	\$29.42K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Park Land Construction	\$29,420		\$29,420
Other Funding Sources		\$0	\$0
Total	\$29,420	\$0	\$29,420

pk1805 Avalon Park Improvements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1805

Description

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

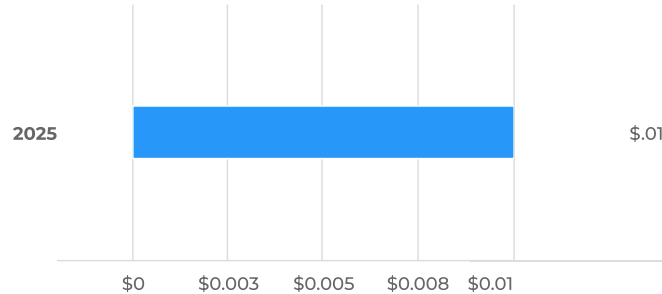
Details

Project Manager	TBD
Funding to Date	\$24,867.00
Expenditures to Date	\$6,342.78
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

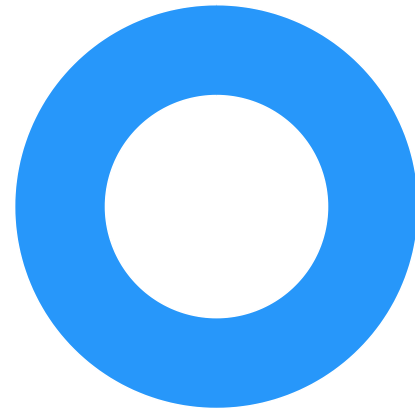
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$24,867	\$0	\$0.01	\$24.867K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

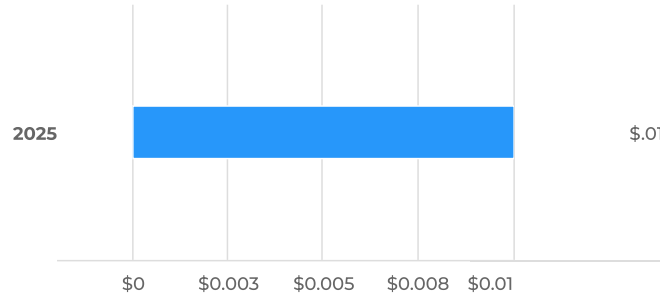
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Project Management	\$8,000		\$8,000
Preliminary Study	\$4,618		\$4,618
Design	\$12,249		\$12,249
Other		\$0	\$0
Total	\$24,867	\$0	\$24,867

Funding Sources

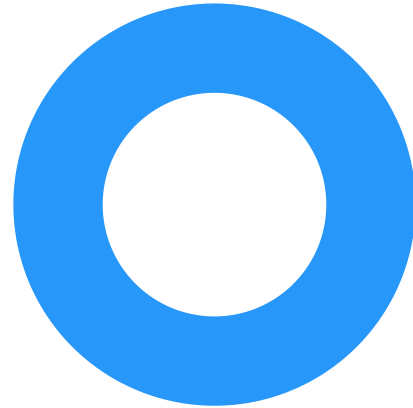
Total Historical **\$24,897**
 FY2025 Budget **\$0**
 Total Budget (all years) **\$0.01**
 Project Total **\$24.897K**

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Park Land Construction	\$24,897		\$24,897
Other Funding Sources		\$0	\$0
Total	\$24,897	\$0	\$24,897

pk1806 Gardiner Park Playground Replacement

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1806

Description

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

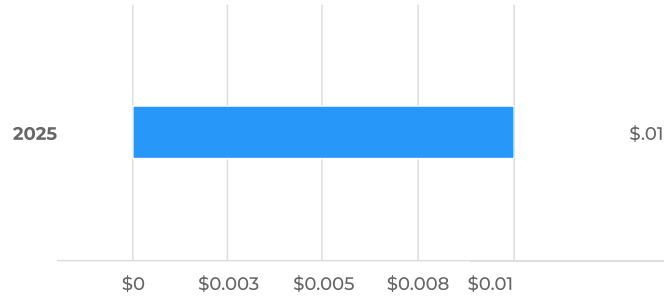
Details

Project Manager	Jake Gilchrist
Funding to Date	\$1,109,216.72
Expenditures to Date	\$1,103,814.71
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

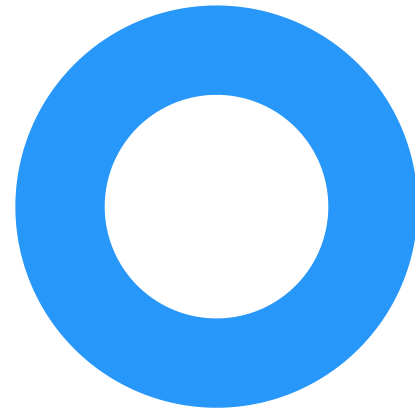
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,109,217	\$0	\$0.01	\$1.109M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

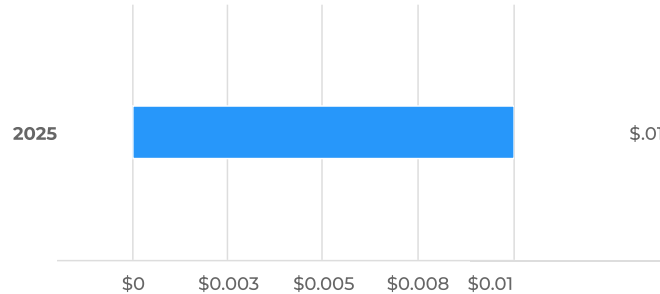
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Project Management	\$52,214		\$52,214
Preliminary Study	\$4,946		\$4,946
Design	\$103,580		\$103,580
Construction	\$644,492		\$644,492
Contingency	\$303,985		\$303,985
Other		\$0	\$0
Total	\$1,109,217	\$0	\$1,109,217

Funding Sources

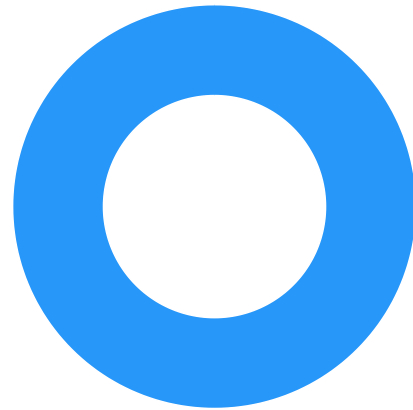
Total Historical **\$1,109,217**
 FY2025 Budget **\$0**
 Total Budget (all years) **\$0.01**
 Project Total **\$1.109M**

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$104,258		\$104,258
Grants	\$556,950		\$556,950
Park In-Lieu Fees	\$448,009		\$448,009
Other Funding Sources		\$0	\$0
Total	\$1,109,217	\$0	\$1,109,217

pk1807 Hillside School Soccer Field Renovation

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1807

Description

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

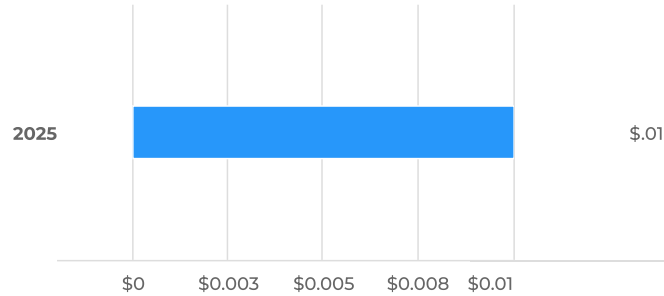
Details

Project Manager	TBD
Funding to Date	\$27,412.00
Expenditures to Date	\$7,312.74
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

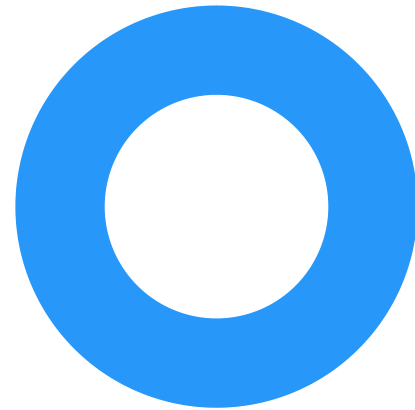
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$27,412	\$0	\$0.01	\$27.412K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

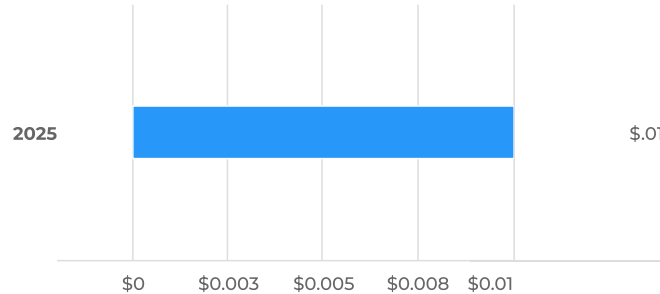
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Project Management	\$20,418		\$20,418
Design	\$6,994		\$6,994
Other		\$0	\$0
Total	\$27,412	\$0	\$27,412

Funding Sources

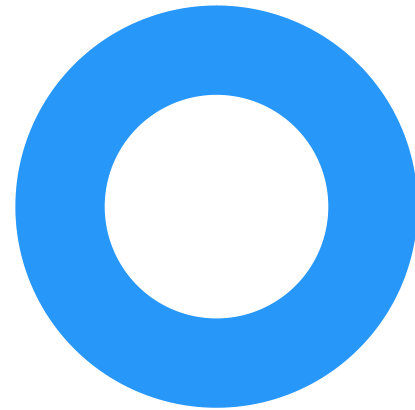
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$27,412	\$0	\$0.01	\$27.412K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Park In-Lieu Fees	\$27,412		\$27,412
Other Funding Sources		\$0	\$0
Total	\$27,412	\$0	\$27,412

pk1902 Oyster Point Development Conduits

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk1902

Description

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

Details

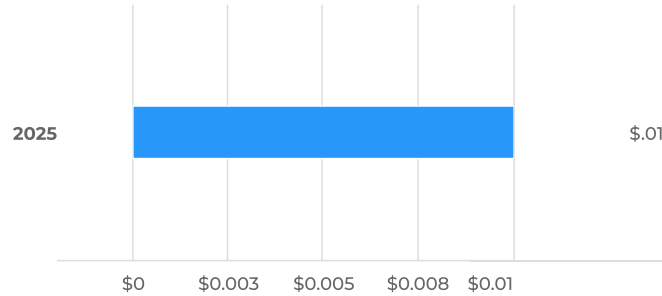
Project Manager	Dave Bockhaus
Funding to Date	\$85,000
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Parks project



Capital Cost

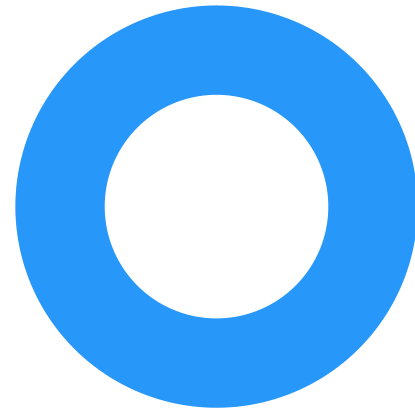
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$85,000	\$0	\$0.01	\$85K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

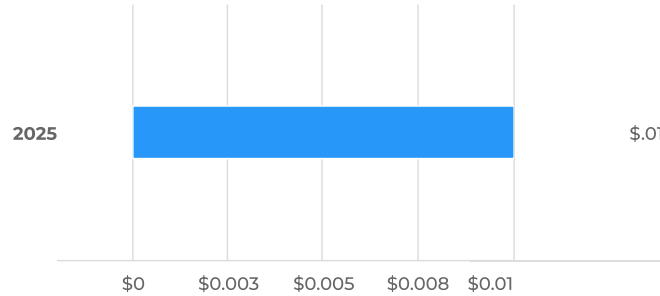
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$85,000		\$85,000
Other		\$0	\$0
Total	\$85,000	\$0	\$85,000

Funding Sources

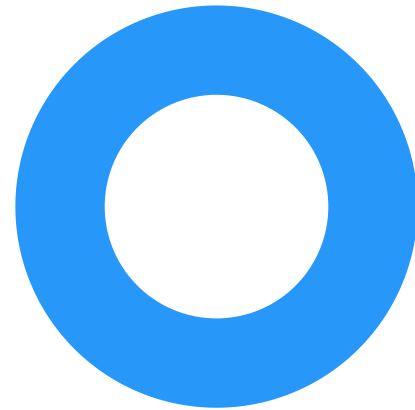
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$85,000	\$0	\$0.01	\$85K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$85,000		\$85,000
Other Funding Sources		\$0	\$0
Total	\$85,000	\$0	\$85,000

pk2101 Transit Village Park

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2101

Description

Potential new park.

Details

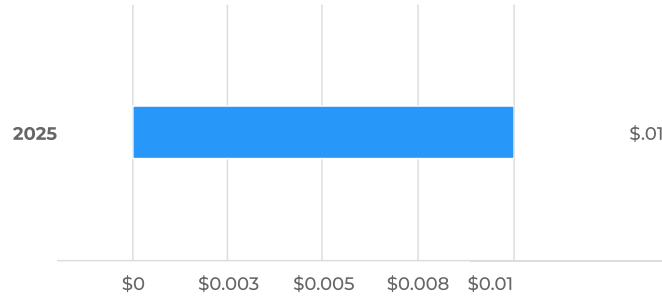
Project Manager	Christina Fernandez
Funding to Date	\$1,060,000.00
Expenditures to Date	\$38,051.02
Existing / New Project	Existing project
Project Category	Parks project



Capital Cost

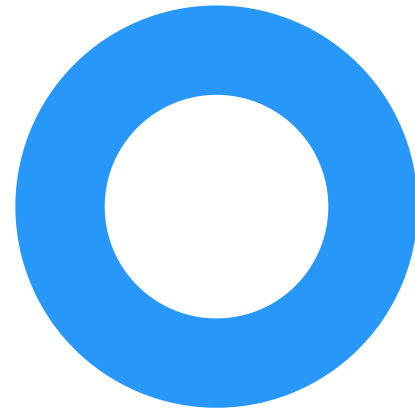
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,060,000	\$0	\$0.01	\$1.06M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

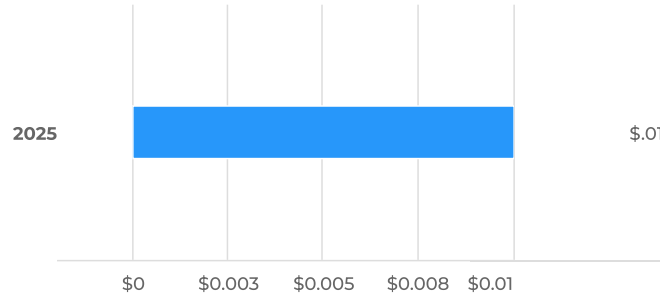
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$60,000		\$60,000
Construction	\$1,000,000		\$1,000,000
Other		\$0	\$0
Total	\$1,060,000	\$0	\$1,060,000

Funding Sources

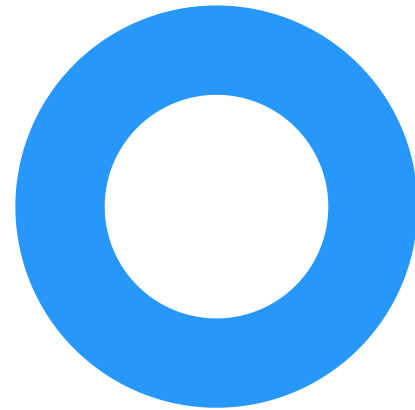
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,060,000	\$0	\$0.01	\$1.06M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Park Land Construction	\$1,000,000		\$1,000,000
Other Funding Sources		\$0	\$0
Park Land Acquisition Fee	\$60,000		\$60,000
Total	\$1,060,000	\$0	\$1,060,000

pk2102 Sign Hill Fire Mitigation and Park Restoration

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2102

Description

Sign Hill Fire Mitigation and Park Restoration.

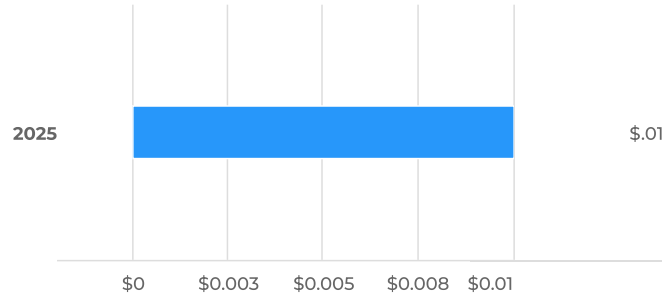
Details

Project Manager	Philip Vitale
Funding to Date	\$2,500,000.00
Expenditures to Date	\$1,512,222.20
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

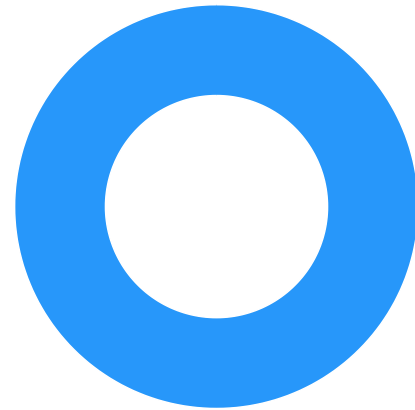
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,500,000	\$0	\$0.01	\$2.5M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

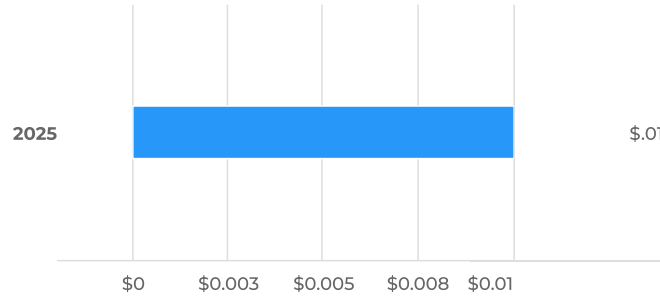
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$2,375,750		\$2,375,750
Contingency	\$124,250		\$124,250
Other		\$0	\$0
Total	\$2,500,000	\$0	\$2,500,000

Funding Sources

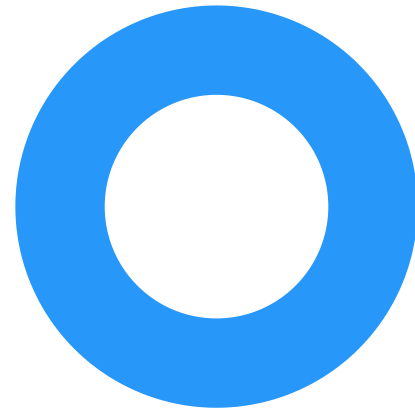
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,500,000	\$0	\$0.01	\$2.5M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources	\$2,500,000	\$0	\$2,500,000
Total	\$2,500,000	\$0	\$2,500,000

pk2103 Centennial Trail Master Plan

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2103

Description

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

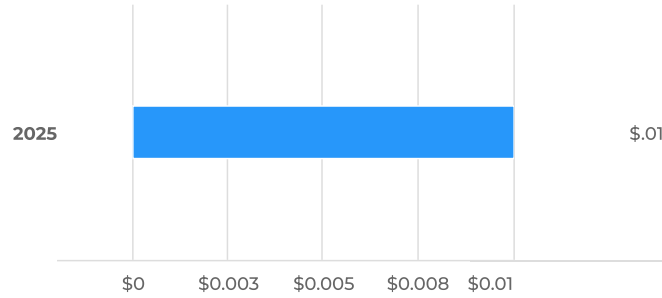
Details

Project Manager	Philip Vitale
Funding to Date	\$150,000.00
Expenditures to Date	\$147,472.00
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

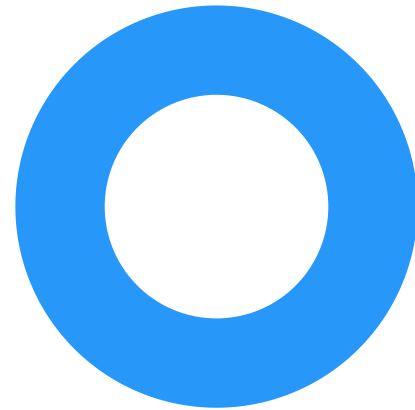
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$150,000	\$0	\$0.01	\$150K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

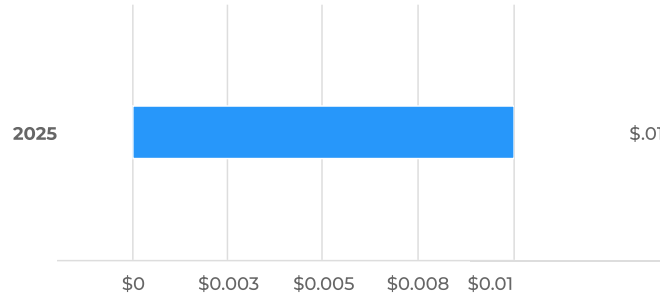
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$150,000		\$150,000
Other		\$0	\$0
Total	\$150,000	\$0	\$150,000

Funding Sources

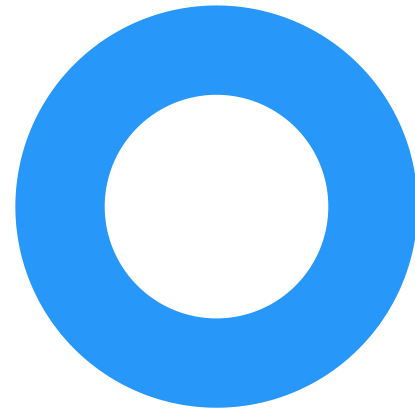
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$150,000	\$0	\$0.01	\$150K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Park In-Lieu Fees	\$150,000		\$150,000
Other Funding Sources		\$0	\$0
Total	\$150,000	\$0	\$150,000

pk2104 Orange Memorial Park Master Plan Update

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2104

Description

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

Details

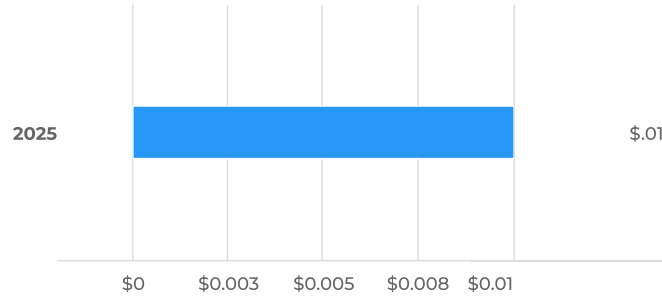
Project Manager	Joshua Richardson / Greg Mediati
Funding to Date	\$100,000.00
Expenditures to Date	\$99,708.00
Existing / New Project	Existing project
Project Category	Parks project



Capital Cost

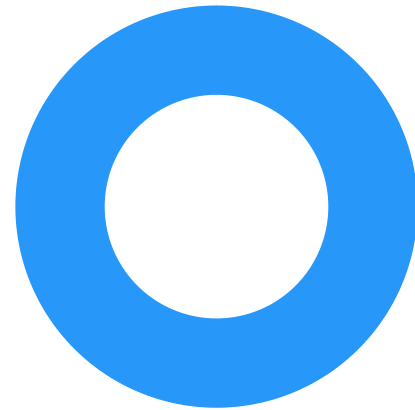
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$100,000	\$0	\$0.01	\$100K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

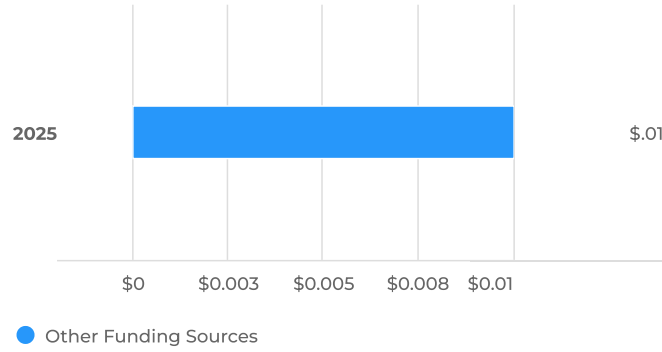
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$100,000		\$100,000
Other		\$0	\$0
Total	\$100,000	\$0	\$100,000

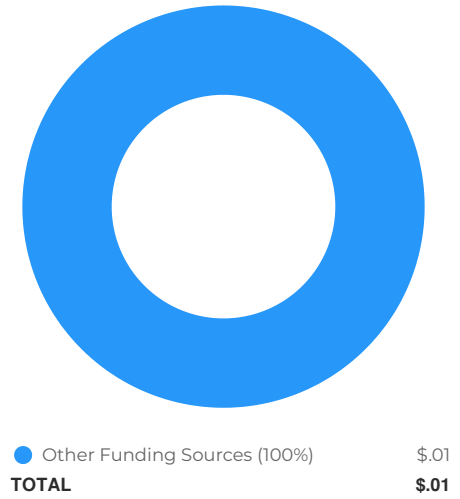
Funding Sources

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$100,000	\$0	\$0.01	\$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	Historical	FY2025	Total
General Fund	\$100,000		\$100,000
Other Funding Sources		\$0	\$0
Total	\$100,000	\$0	\$100,000

pk2201 Aquatics Center

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2201

Description

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

Details

Project Manager	Philip Vitale
Funding to Date	\$1,200,000.00
Expenditures to Date	\$483116.70
Existing / New Project	Existing project
Project Category	Parks project

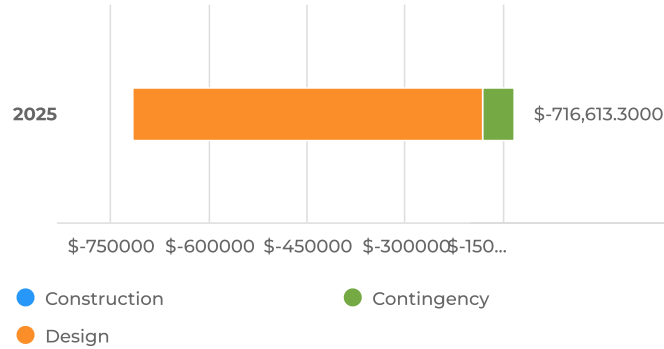
Capital Cost

Total Historical
\$1,200,000

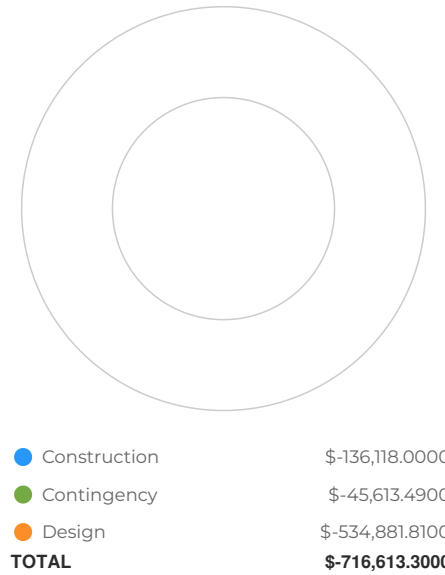
Total Budget (all years)
\$-716613.3

Project Total
\$483.387K

Capital Cost by Year



Capital Cost for Budgeted Years



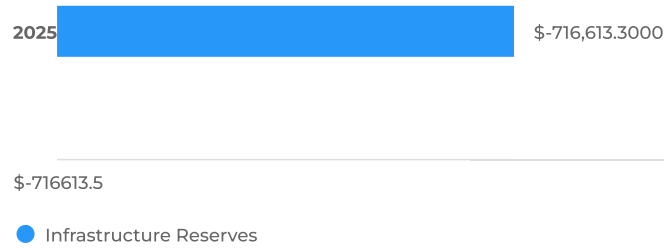
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$1,018,269	-\$534,882	\$483,387
Contingency	\$45,614	-\$45,613	\$0
Total	\$1,063,882	-\$580,495	\$483,387

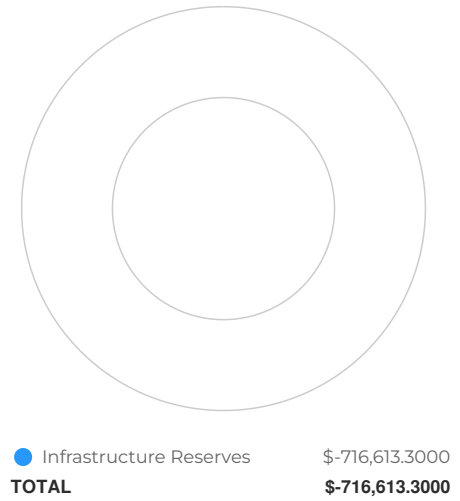
Funding Sources

Total Historical **\$1,200,000** Total Budget (all years) **\$-716613.3** Project Total **\$483.387K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$1,200,000	-\$716,613	\$483,387
Total	\$1,200,000	-\$716,613	\$483,387

pk2202 Westborough Park Pathways

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2202

Description

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

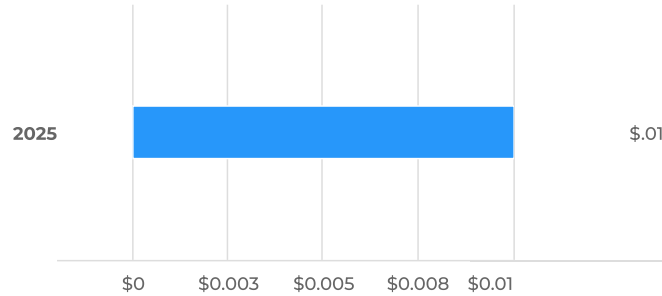
Details

Project Manager	Joshua Richardson
Funding to Date	\$1,000,000.00
Expenditures to Date	\$914,020.46
Existing / New Project	Existing project
Project Category	Parks project

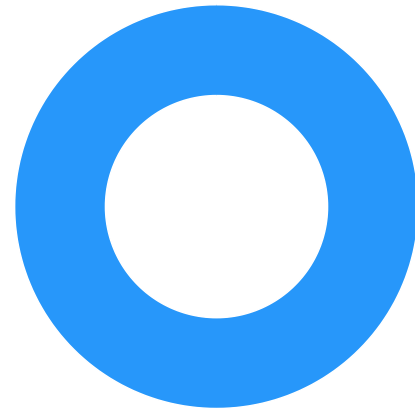
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,000,000	\$0	\$0.01	\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



● Other

● Other (100%)

TOTAL

\$0.01

\$0.01

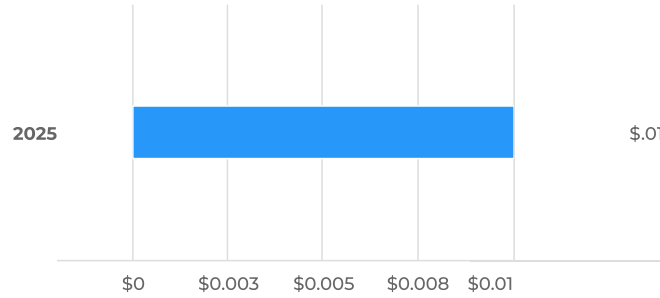
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$162,400		\$162,400
Construction	\$806,275		\$806,275
Contingency	\$31,325		\$31,325
Other		\$0	\$0
Total	\$1,000,000	\$0	\$1,000,000

Funding Sources

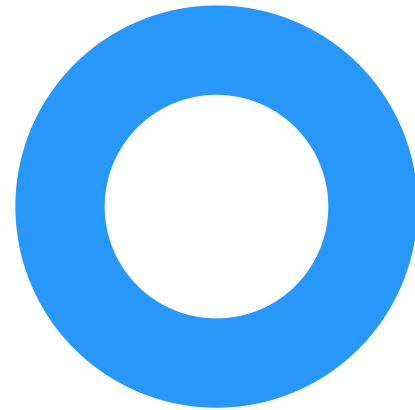
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,000,000	\$0	\$0.01	\$1M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$400,000		\$400,000
Infrastructure Reserves	\$600,000		\$600,000
Other Funding Sources		\$0	\$0
Total	\$1,000,000	\$0	\$1,000,000

pk2301 Orange Memorial Park Main Playground Replacement (BONDS)

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2301

Description

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

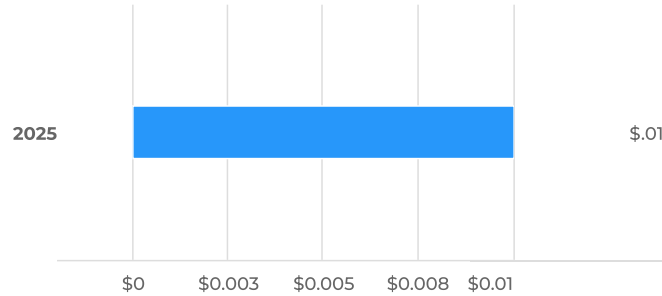
Details

Project Manager	Jacob Gilchrist
Funding to Date	\$2,200,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

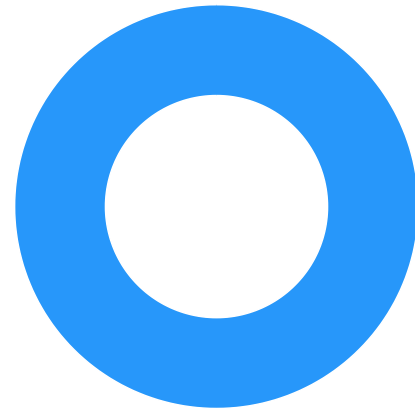
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,200,000	\$0	\$0.01	\$2.2M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$2,200,000		\$2,200,000
Other		\$0	\$0
Total	\$2,200,000	\$0	\$2,200,000

Funding Sources

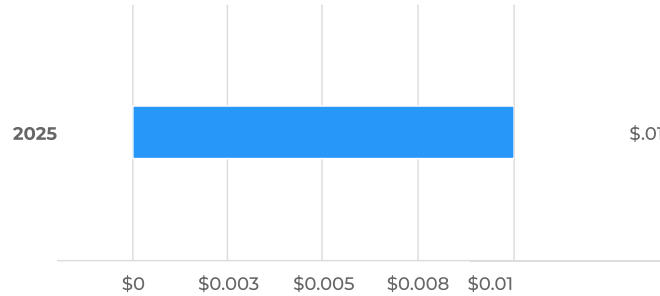
Total Historical
\$2,200,000

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

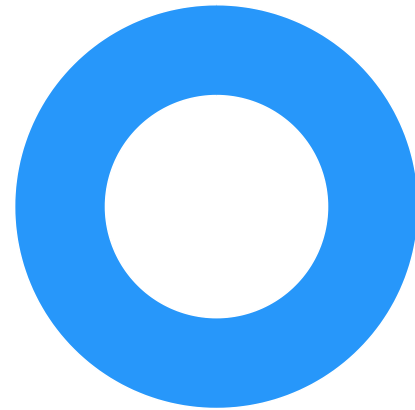
Project Total
\$2.2M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%)

\$0.01

TOTAL

\$0.01

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Bonds/Loans	\$2,200,000		\$2,200,000
Other Funding Sources		\$0	\$0
Total	\$2,200,000	\$0	\$2,200,000

pk2302 Centennial Trail Improvements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2302

Description

Any residential project proposed within the BART Right-of-way (ROW) sphere of influence could opt out to construct a portion of the right-of-way improvement as laid out in the master plan in lieu of required on-site open space.

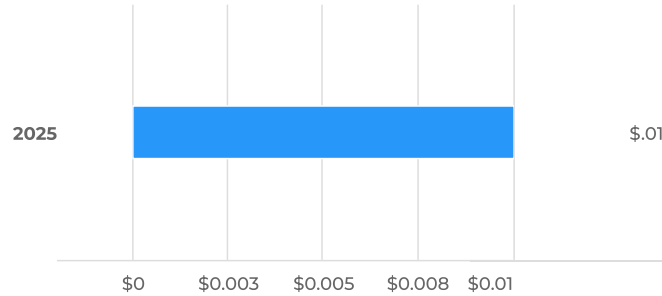
Details

Project Manager	TBD
Funding to Date	\$5,868,478.00
Expenditures to Date	\$5,854,993.02
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

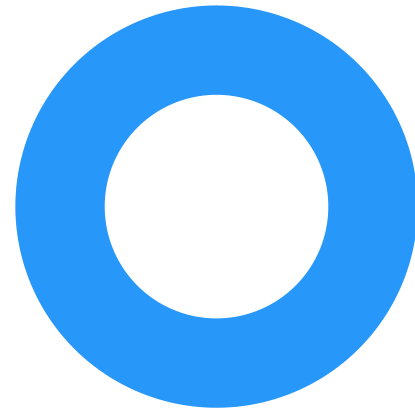
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$5,868,478	\$0	\$0.01	\$5.868M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

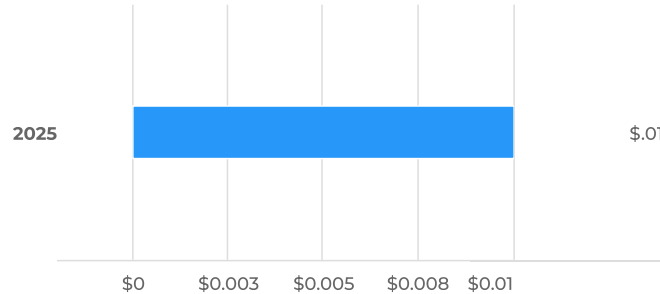
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$2,400,000		\$2,400,000
Construction	\$1,050,000		\$1,050,000
Other	\$2,418,478	\$0	\$2,418,478
Total	\$5,868,478	\$0	\$5,868,478

Funding Sources

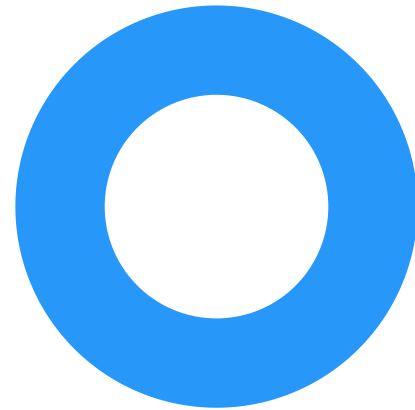
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$5,868,478	\$0	\$0.01	\$5.868M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Grants	\$2,418,478		\$2,418,478
Park In-Lieu Fees	\$2,400,000		\$2,400,000
Park Land Construction	\$1,050,000		\$1,050,000
Other Funding Sources		\$0	\$0
Total	\$5,868,478	\$0	\$5,868,478

pk2303 Replacement of Light Structures at Hillside Ballfield

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2303

Description

Project will replace aging light fixtures at the Hillside Ballfields.

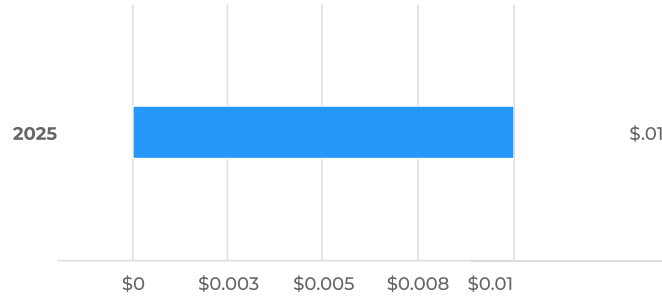
Details

Project Manager	TBD
Funding to Date	\$150,000.00
Expenditures to Date	\$134,120.00
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

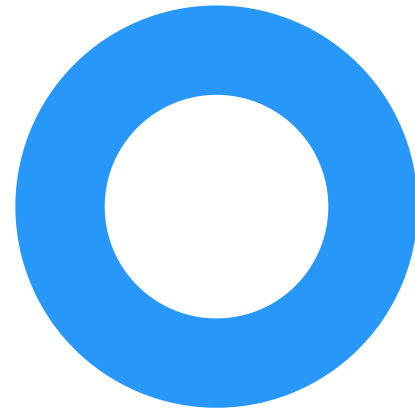
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$150,000	\$0	\$0.01	\$150K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

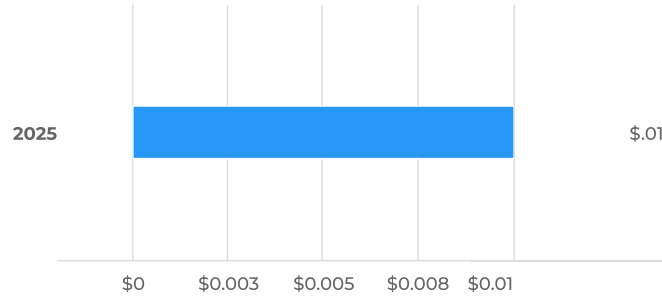
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$150,000		\$150,000
Other		\$0	\$0
Total	\$150,000	\$0	\$150,000

Funding Sources

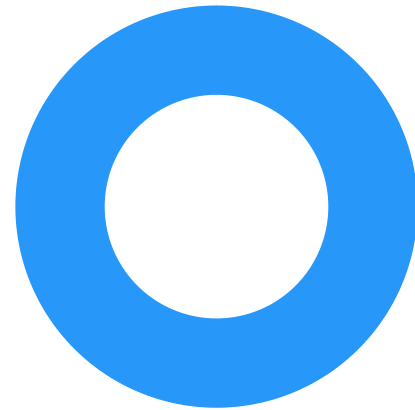
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$150,000	\$0	\$0.01	\$150K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$150,000		\$150,000
Other Funding Sources		\$0	\$0
Total	\$150,000	\$0	\$150,000

pk2304 Reclaimed Water Pipe Design & Connection

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2304

Description

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

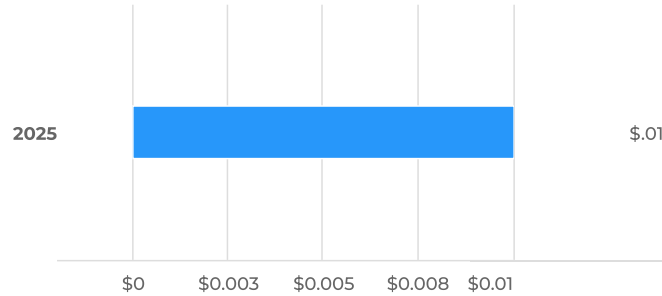
Details

Project Manager	Joshua Richardson
Funding to Date	\$250,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

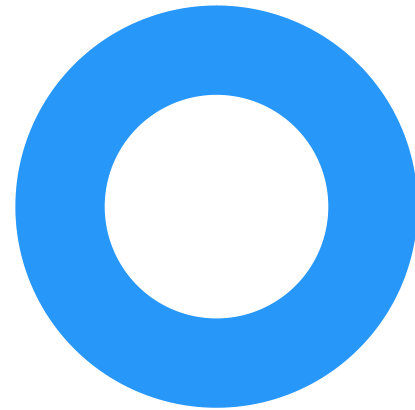
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$250,000	\$0	\$0.01	\$250K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

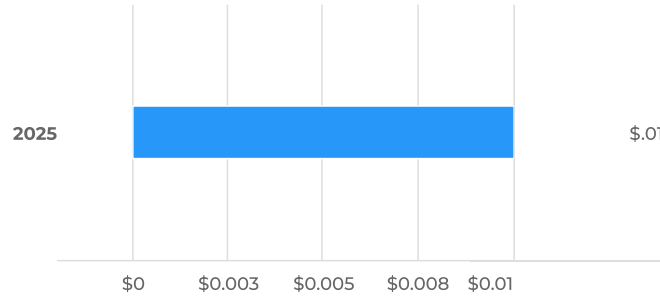
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$250,000		\$250,000
Other		\$0	\$0
Total	\$250,000	\$0	\$250,000

Funding Sources

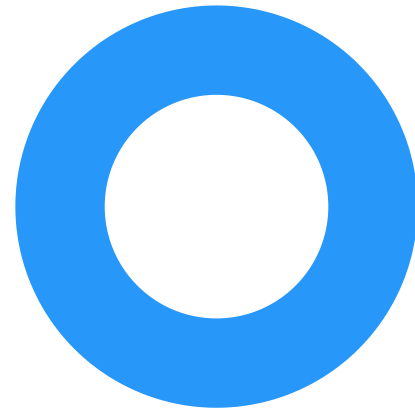
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$250,000	\$0	\$0.01	\$250K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$250,000		\$250,000
Other Funding Sources		\$0	\$0
Total	\$250,000	\$0	\$250,000

pk2305 Linden Park Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2305

Description

The Old Town neighborhood is one of two neighborhoods in South San Francisco that are severely underparked, per the City's General Plan and Parks and Recreation Master Plan. The City is seeking funding to transform two adjacent vacant lots into a vibrant neighborhood park and cultural plaza for our community to enjoy.

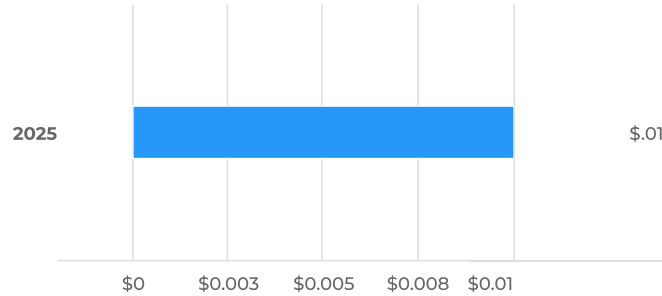
Details

Project Manager	TBD
Funding to Date	\$5,330,000.00
Expenditures to Date	\$1,089,716.51
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

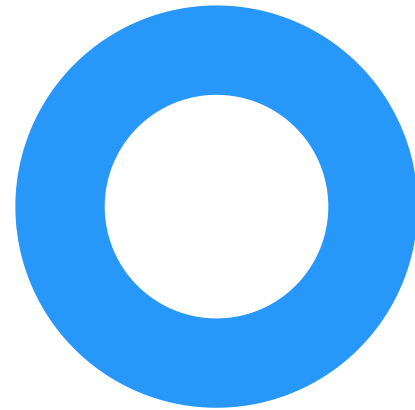
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$5,330,000	\$0	\$0.01	\$5.33M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

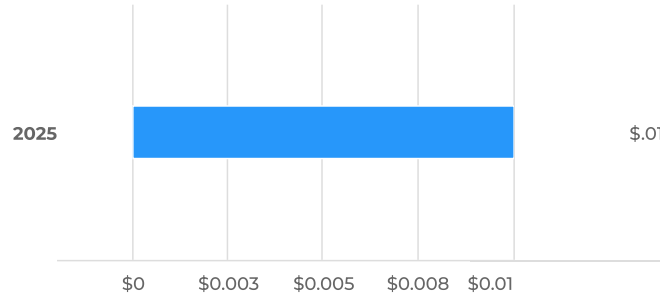
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$453,122		\$453,122
Construction	\$3,216,878		\$3,216,878
Other	\$1,660,000	\$0	\$1,660,000
Total	\$5,330,000	\$0	\$5,330,000

Funding Sources

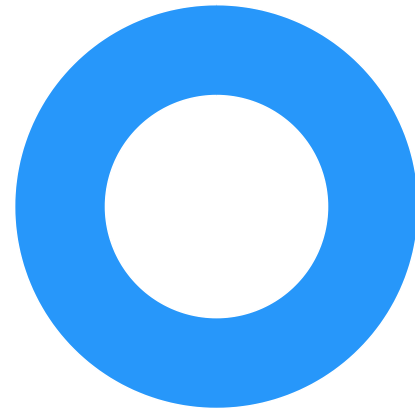
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$5,330,000	\$0	\$0.01	\$5.33M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Grants	\$4,030,000		\$4,030,000
Park Land Construction	\$300,000		\$300,000
Other Funding Sources		\$0	\$0
Park Land Acquisition Fee	\$1,000,000		\$1,000,000
Total	\$5,330,000	\$0	\$5,330,000

pk2306 OMP Colma Creek Ped Bridge Replacement

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2306

Description

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

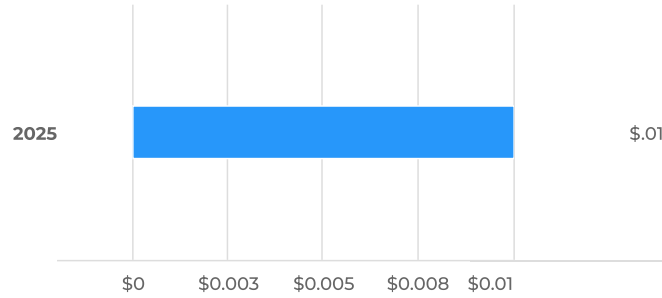
Details

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

Capital Cost

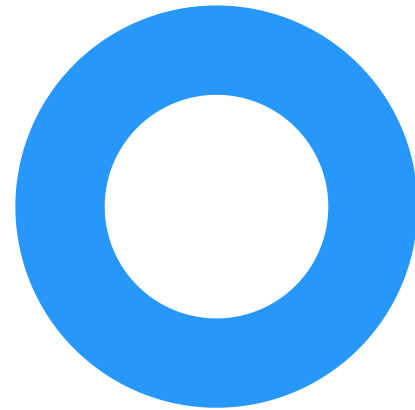
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,500,000	\$0	\$0.01	\$1.5M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

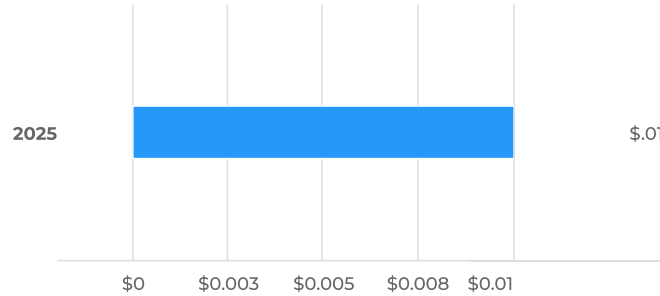
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$1,500,000		\$1,500,000
Other		\$0	\$0
Total	\$1,500,000	\$0	\$1,500,000

Funding Sources

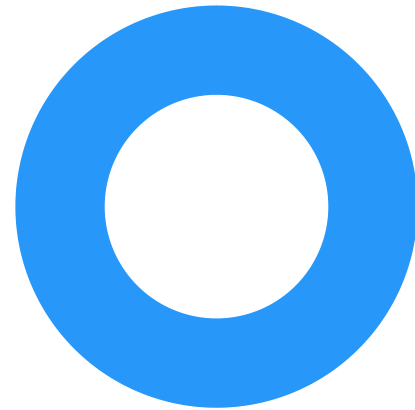
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,500,000	\$0	\$0.01	\$1.5M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Bonds/Loans	\$1,500,000		\$1,500,000
Other Funding Sources		\$0	\$0
Total	\$1,500,000	\$0	\$1,500,000

pk2307 Grand Ave Infrastructure Improvements

Overview

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

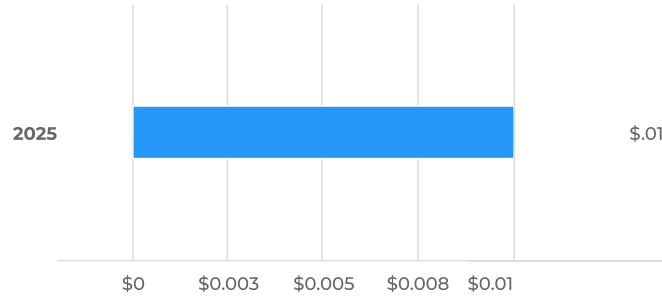
Details

Project Manager	TBD
Funding to Date	\$300,000.00
Expenditures to Date	\$60,000.00
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

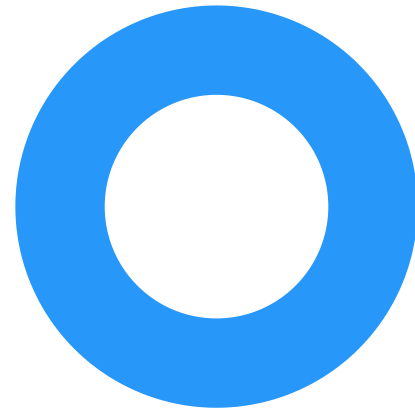
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$300,000	\$0	\$0.01	\$300K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

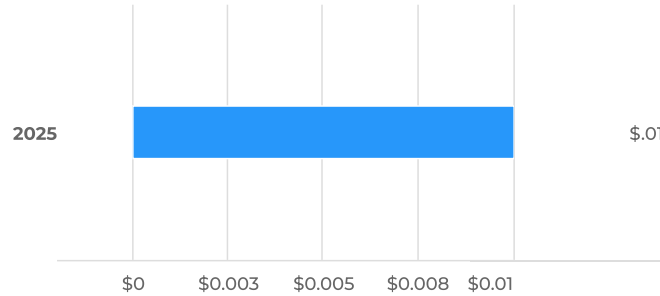
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$300,000		\$300,000
Other		\$0	\$0
Total	\$300,000	\$0	\$300,000

Funding Sources

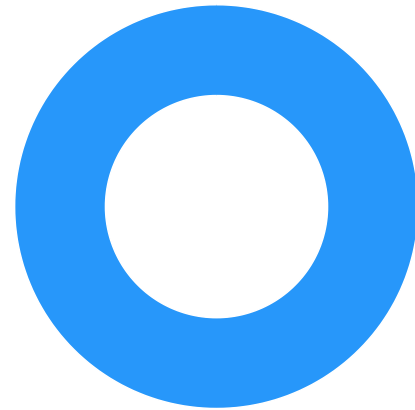
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$300,000	\$0	\$0.01	\$300K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$300,000		\$300,000
Other Funding Sources		\$0	\$0
Total	\$300,000	\$0	\$300,000

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

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2309

Description

Bond portion of funding for Orange Park Sports Field Renovation (pk1402).

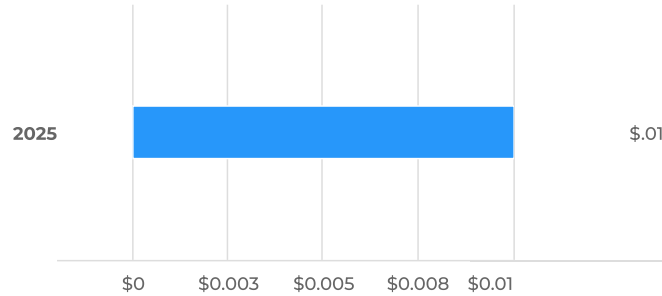
Details

Project Manager	Philip Vitale
Funding to Date	\$12,300,000.00
Expenditures to Date	\$11,475,761.02
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

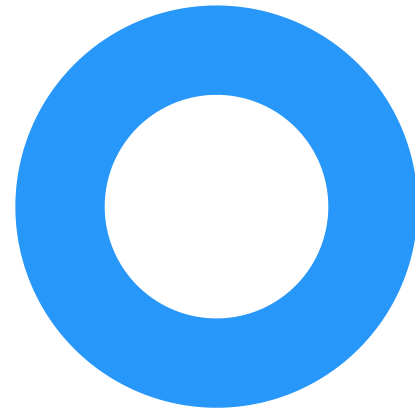
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$12,300,000	\$0	\$0.01	\$12.3M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$11,301,075		\$11,301,075
Contingency	\$998,925		\$998,925
Other		\$0	\$0
Total	\$12,300,000	\$0	\$12,300,000

Funding Sources

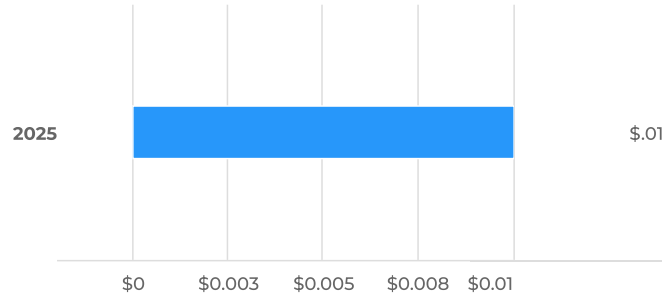
Total Historical
\$12,300,000

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

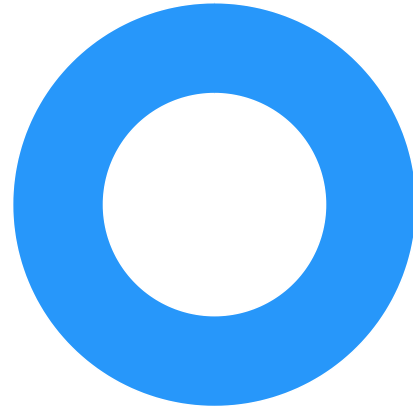
Project Total
\$12.3M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Bonds/Loans	\$12,300,000		\$12,300,000
Other Funding Sources		\$0	\$0
Total	\$12,300,000	\$0	\$12,300,000

pk2310 Bond portion of Aquatics Center (fund 524)

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2310

Description

Bond portion of funding for Aquatics Center (pk2201).

Details

Project Manager	Philip Vitale
Funding to Date	\$49,000,000.00
Expenditures to Date	\$44,229,895.07
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

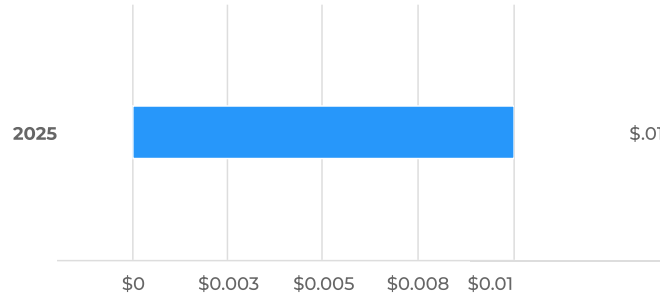
Total Historical
\$49,000,000

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

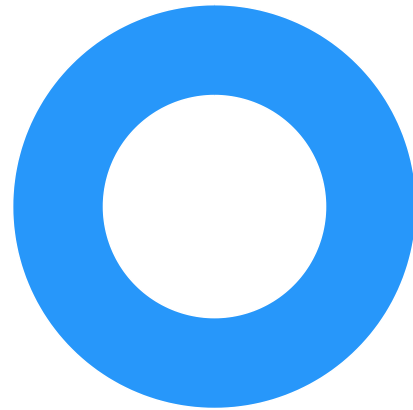
Project Total
\$49M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

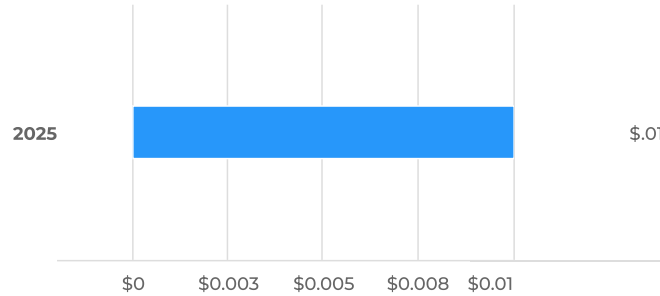
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$4,072,583		\$4,072,583
Construction	\$44,535,870		\$44,535,870
Contingency	\$391,547		\$391,547
Other		\$0	\$0
Total	\$49,000,000	\$0	\$49,000,000

Funding Sources

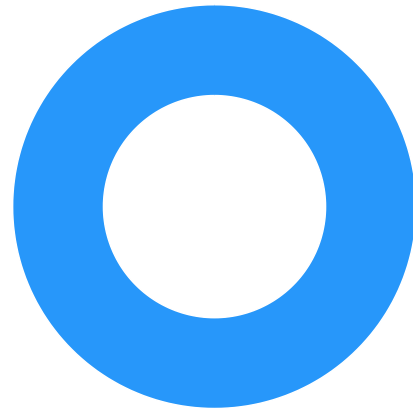
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$49,000,000	\$0	\$0.01	\$49M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Bonds/Loans	\$49,000,000		\$49,000,000
Other Funding Sources		\$0	\$0
Total	\$49,000,000	\$0	\$49,000,000

pk2401 Replace Light Structure-Terrabay Rec Ctr

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2401

Description

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

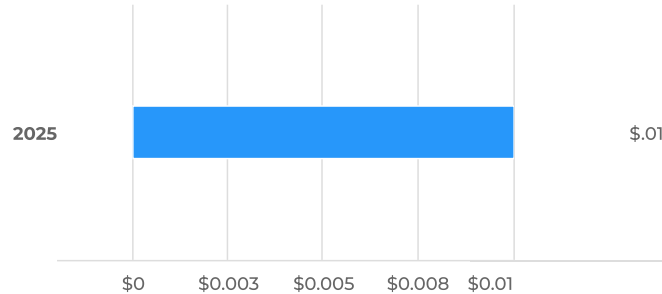
Details

Project Manager	Joshua Richardson
Funding to Date	\$500,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

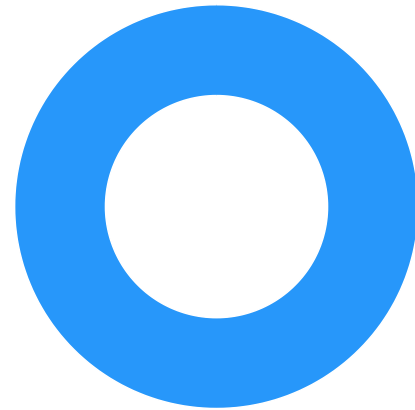
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$500,000	\$0	\$0.01	\$500K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

\$0.01

TOTAL

\$0.01

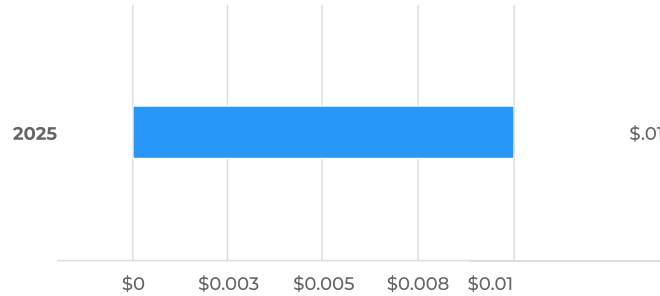
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$250,000		\$250,000
Construction	\$250,000		\$250,000
Other		\$0	\$0
Total	\$500,000	\$0	\$500,000

Funding Sources

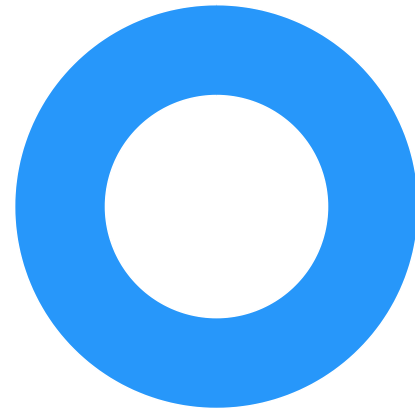
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$500,000	\$0	\$0.01	\$500K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$500,000		\$500,000
Other Funding Sources		\$0	\$0
Total	\$500,000	\$0	\$500,000

pk2402 Dundee Park Remodel

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2402

Description

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

Details

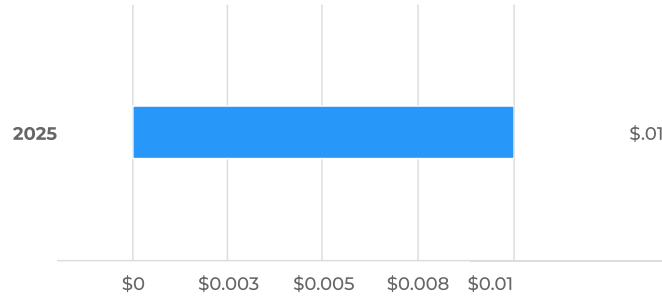
Project Manager	Joshua Richardson
Funding to Date	\$600,000.00
Expenditures to Date	\$15,835.00
Existing / New Project	Existing project
Project Category	Parks project



Capital Cost

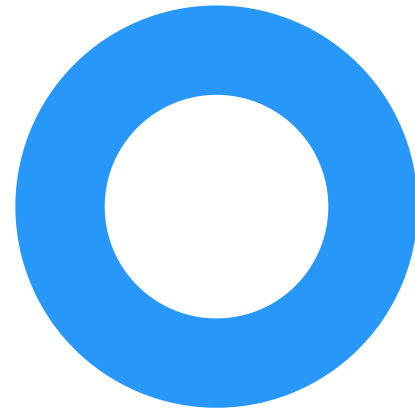
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$600,000	\$0	\$0.01	\$600K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

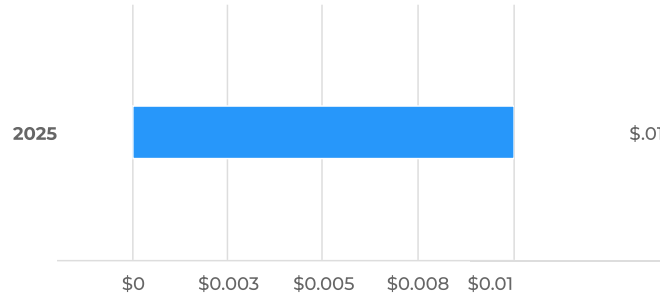
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$600,000		\$600,000
Other		\$0	\$0
Total	\$600,000	\$0	\$600,000

Funding Sources

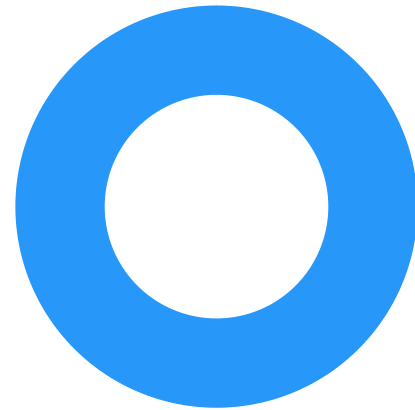
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$600,000	\$0	\$0.01	\$600K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$600,000		\$600,000
Other Funding Sources		\$0	\$0
Total	\$600,000	\$0	\$600,000

pk2403 Brentwood Park Irrigation Infrastructure Upgrade

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2403

Description

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

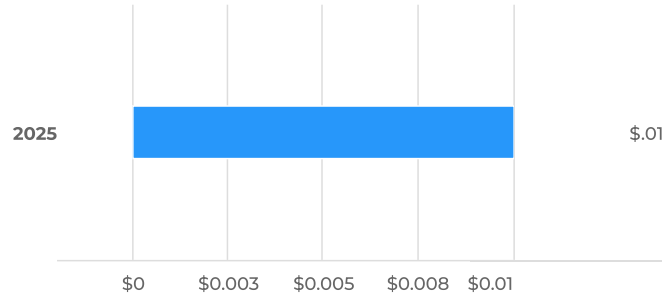
Details

Project Manager	Joshua Richardson
Funding to Date	\$400,000.00
Expenditures to Date	\$262,755.00
Existing / New Project	New project
Project Category	Parks project

Capital Cost

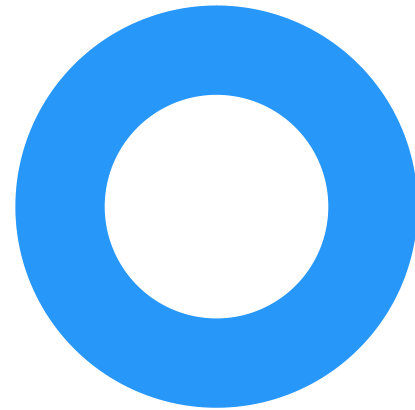
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$400,000	\$0	\$0.01	\$400K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

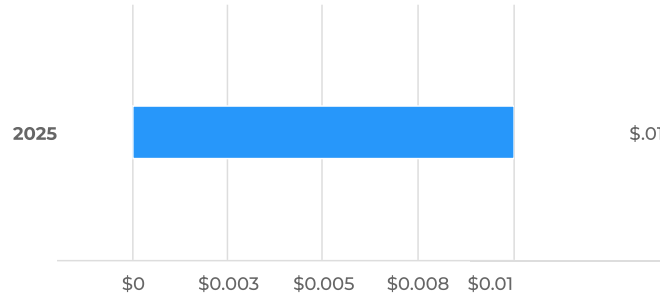
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$400,000		\$400,000
Other		\$0	\$0
Total	\$400,000	\$0	\$400,000

Funding Sources

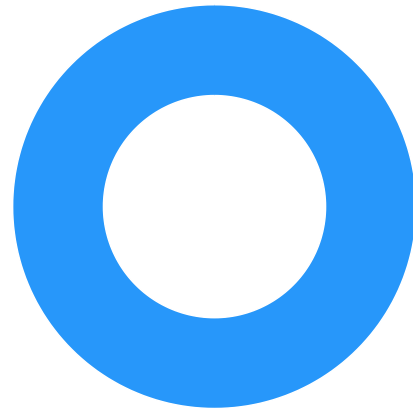
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$400,000	\$0	\$0.01	\$400K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$400,000		\$400,000
Other Funding Sources		\$0	\$0
Total	\$400,000	\$0	\$400,000

pk2405 Clay Park Court Resurfacing

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2405

Description

Resurfacing of the basketball court at Clay Park.

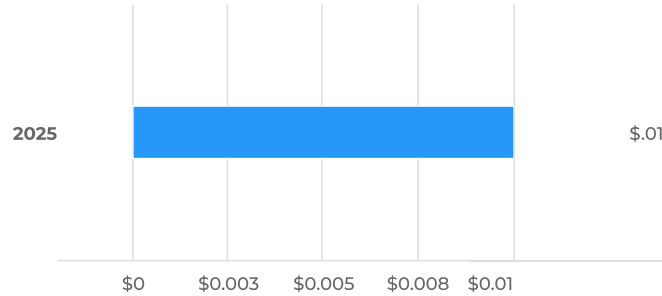
Details

Project Manager	Joshua Richardson
Funding to Date	\$50,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Parks project

Capital Cost

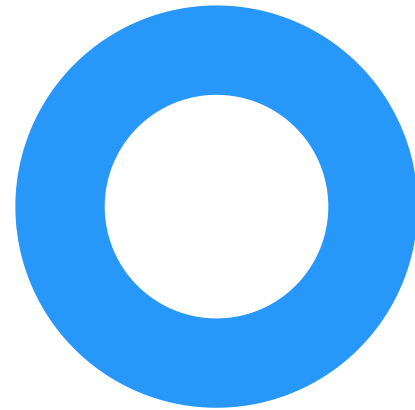
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$50,000	\$0	\$0.01	\$50K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

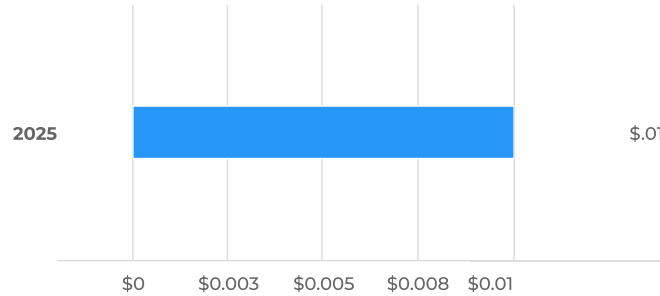
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$50,000		\$50,000
Other		\$0	\$0
Total	\$50,000	\$0	\$50,000

Funding Sources

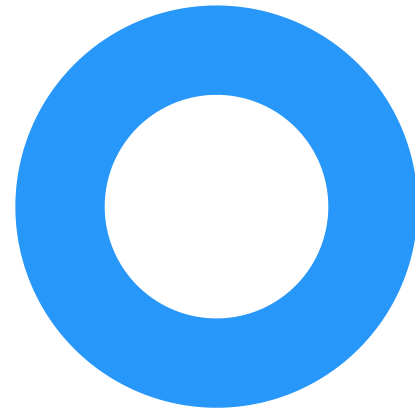
Total Historical **\$50,000**
 FY2025 Budget **\$0**
 Total Budget (all years) **\$0.01**
 Project Total **\$50K**

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$50,000		\$50,000
Other Funding Sources		\$0	\$0
Total	\$50,000	\$0	\$50,000

pk2501 Dedicated Pickleball Courts

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	pk2501

Description

Pickleball remains among the fastest-growing sports in the country -- and South San Francisco is not exempt from this growing trend. Shared courts have been implemented in various parks, as have pilot programs dedicating courts for pickleball. Still, conflicts between shared users (tennis and pickleball) and noise complaints from park neighbors remain an issue. This project would study ideal locations for courts, with a preference for locating such an amenity at Orange Memorial Park as determined by the Orange Park Master Plan, though another location may be preferred. This funding is also intended for design and construction of courts once a location is decided.

Details

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



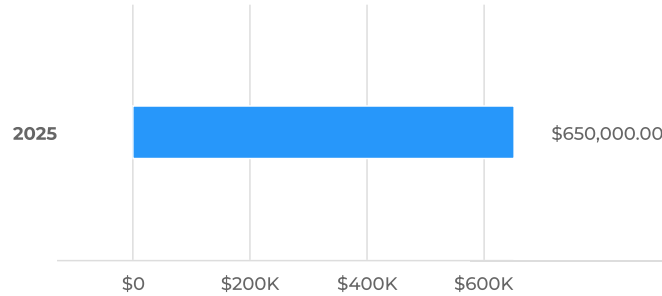
Capital Cost

FY2025 Budget
\$650,000

Total Budget (all years)
\$650K

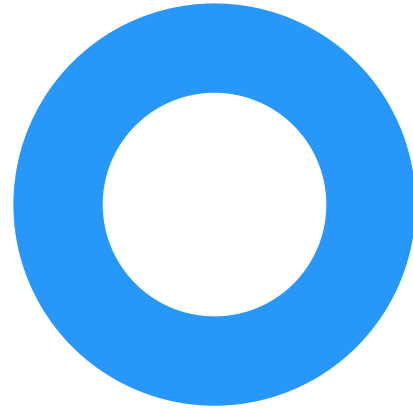
Project Total
\$650K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$650,000.00
TOTAL \$650,000.00

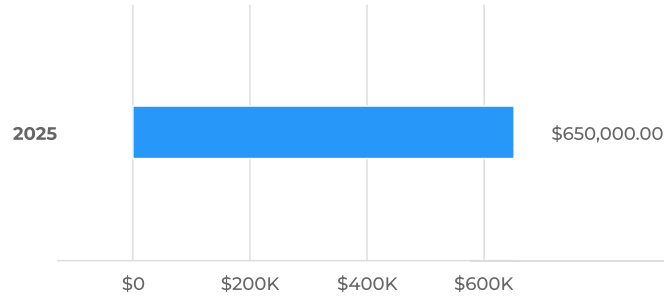
Capital Cost Breakdown

Capital Cost	FY2025	Total
Preliminary Study	\$650,000	\$650,000
Total	\$650,000	\$650,000

Funding Sources

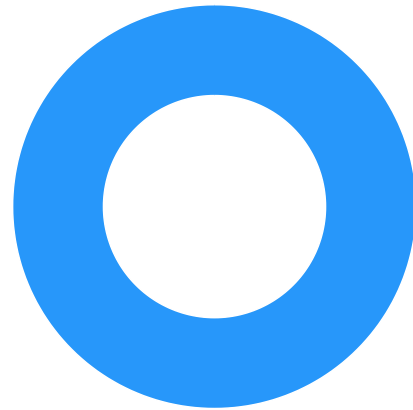
FY2025 Budget **\$650,000** Total Budget (all years) **\$650K** Project Total **\$650K**

Funding Sources by Year



● Park Land Construction

Funding Sources for Budgeted Years



● Park Land Construction (100%) \$650,000.00
TOTAL \$650,000.00

Funding Sources Breakdown

Funding Sources	FY2025	Total
Park Land Construction	\$650,000	\$650,000
Total	\$650,000	\$650,000

sd1401 Storm Water Trash Capture Devices

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd1401

Description

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

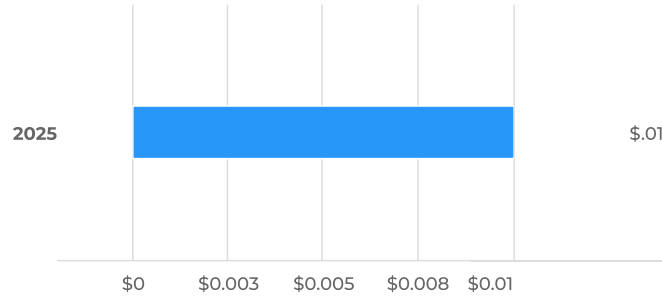
Details

Project Manager	Bianca Liu
Funding to Date	\$832,818.00
Expenditures to Date	\$610,898.29
Existing / New Project	Existing project
Project Category	Storm Drains project

Capital Cost

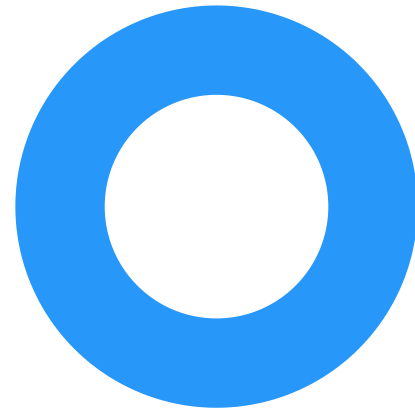
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$832,818	\$0	\$0.01	\$832.818K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

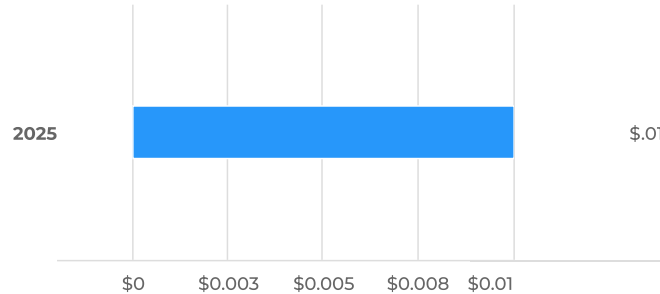
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$152,305		\$152,305
Design	\$165,434		\$165,434
Construction	\$485,079		\$485,079
Contingency	\$30,000		\$30,000
Other		\$0	\$0
Total	\$832,818	\$0	\$832,818

Funding Sources

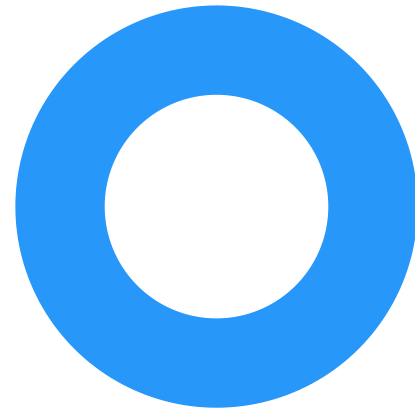
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$832,818	\$0	\$0.01	\$832.818K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Storm Water	\$356,818		\$356,818
Other Funding Sources	\$476,000	\$0	\$476,000
Total	\$832,818	\$0	\$832,818

sd1603 Green Infrastructure Planning Study

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd1603

Description

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

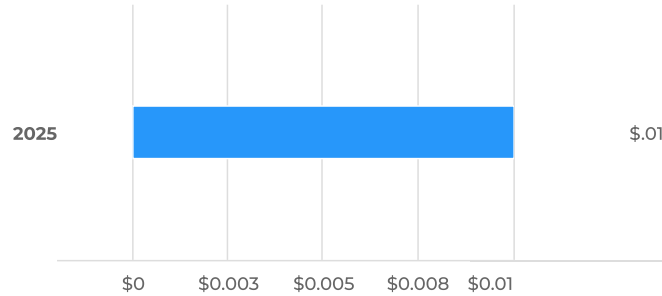
Details

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

Capital Cost

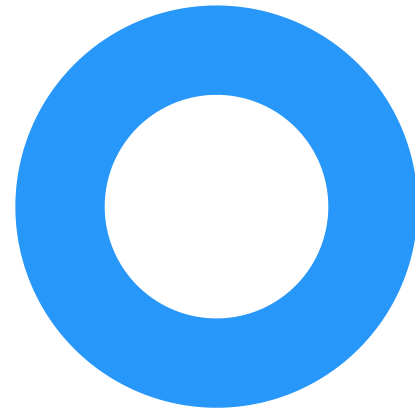
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$133,815	\$0	\$0.01	\$133.815K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

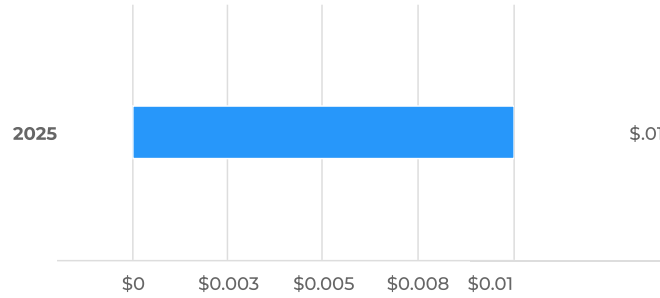
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$133,815		\$133,815
Other		\$0	\$0
Total	\$133,815	\$0	\$133,815

Funding Sources

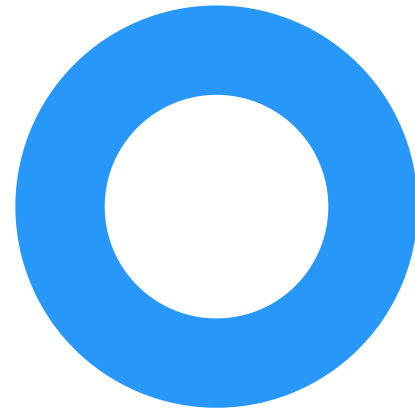
Total Historical **\$133,815**
 FY2025 Budget **\$0**
 Total Budget (all years) **\$0.01**
 Project Total **\$133.815K**

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Storm Water	\$133,815		\$133,815
Other Funding Sources		\$0	\$0
Total	\$133,815	\$0	\$133,815

sd1801 Orange Memorial Park Stormwater Capture Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd1801

Description

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

Details

Project Manager	Bianca Liu
Funding to Date	\$15,500,000.00
Expenditures to Date	\$13,995,393.95
Existing / New Project	Existing project
Project Category	Storm Drains project

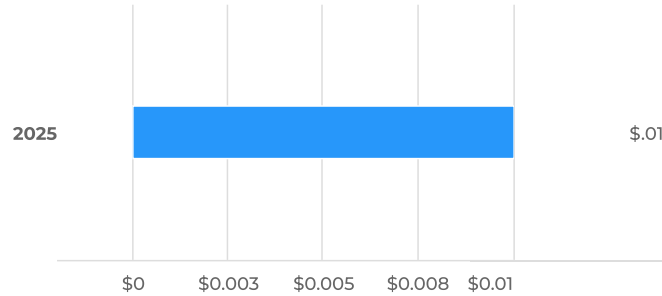
Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

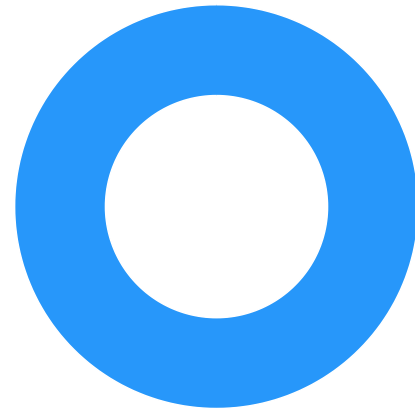
Project Total
\$0.01

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

\$0.01

TOTAL

\$0.01

Capital Cost Breakdown

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

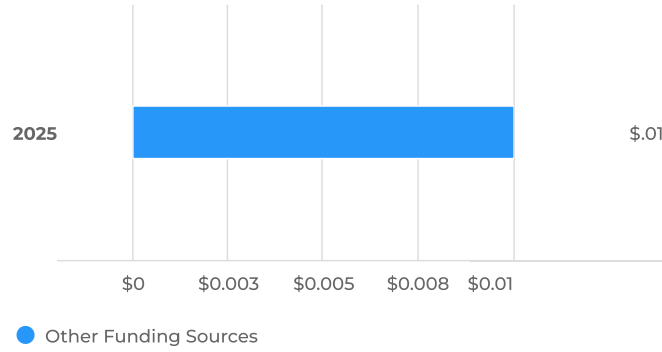
Funding Sources

FY2025 Budget
\$0

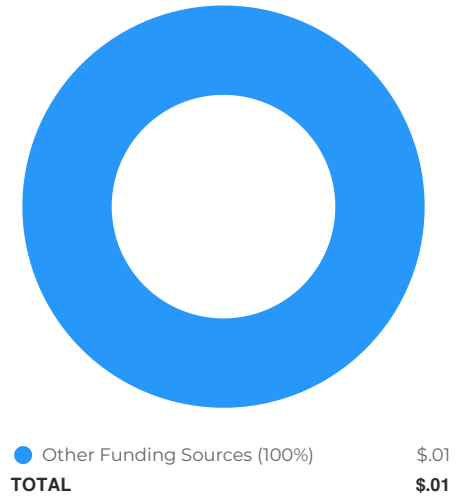
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

sd2001 Hickey/Camaritas Slide Repairs

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd2001

Description

Stabilization of the hillside located at Hickey Boulevard and Camaritas.

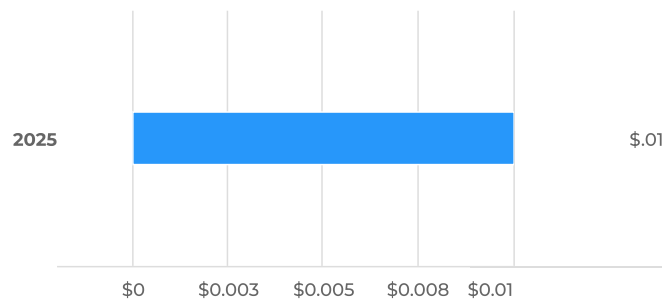
Details

Project Manager	TBD
Funding to Date	\$75,000.00
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Storm Drains project

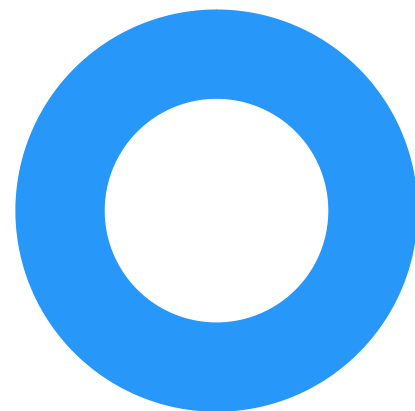
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0.01	\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



● Other (100%) \$0.01
TOTAL \$0.01

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



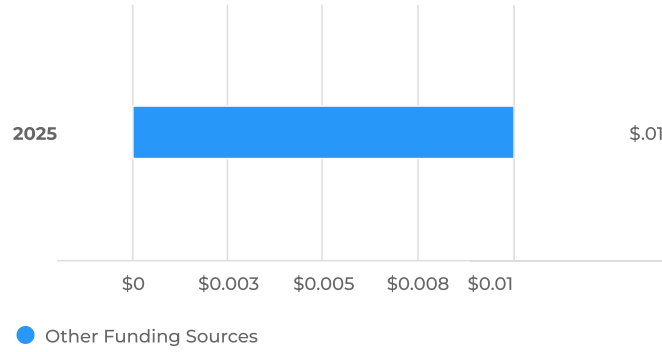
Funding Sources

FY2025 Budget
\$0

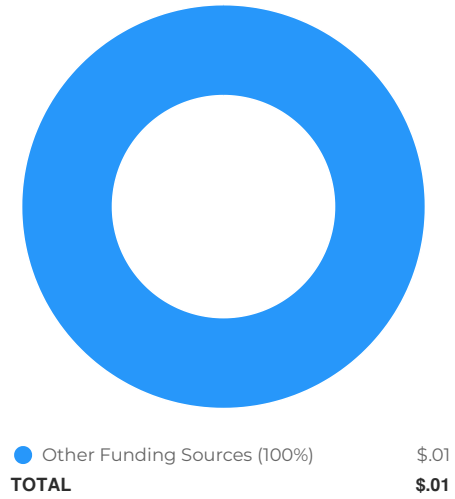
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

sd2002 South Linden Storm Drain Repairs

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd2002

Description

Storm drain repairs along South Linden Avenue.

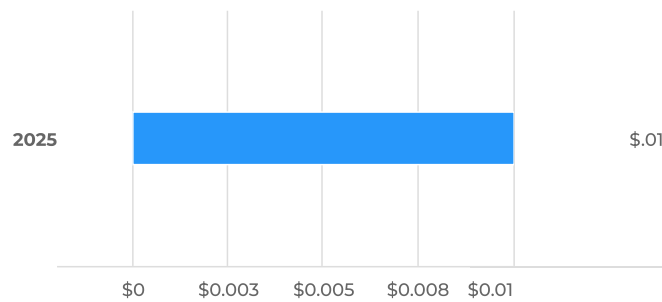
Details

Project Manager	TBD
Funding to Date	\$240,156.00
Expenditures to Date	\$250,000.00
Existing / New Project	Existing project
Project Category	Storm Drains project

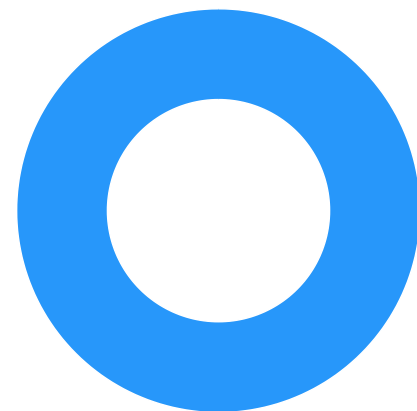
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0.01	\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



● Other (100%) \$0.01
TOTAL \$0.01

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



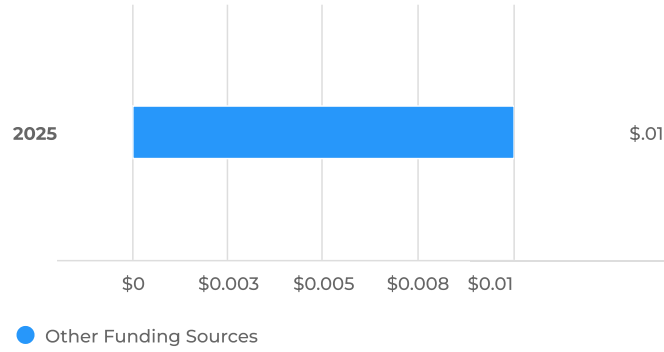
Funding Sources

FY2025 Budget
\$0

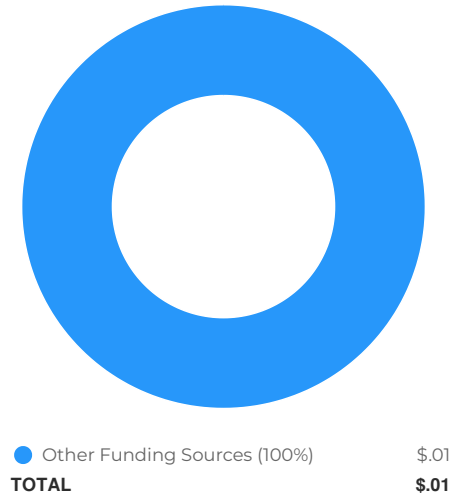
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

sd2201 Francisco Terrace Flood Protection Levy

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd2201

Description

Flood protection improvements in the vicinity of Terrace Drive. A floodwall is proposed to extend along the property line from Terrace Dr to the elevated bike/pedestrian trail which parallels the BART alignment. A recent hydrological study has determined that additional protection from overland flows in the southeast corner of the neighborhood is required.

Details

Project Manager	Jason Hallare
Funding to Date	\$120,000
Expenditures to Date	\$113,309.75
Existing / New Project	Existing project
Project Category	Storm Drains project

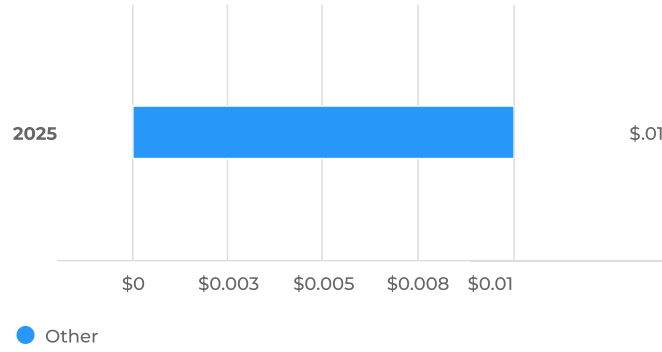
Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



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

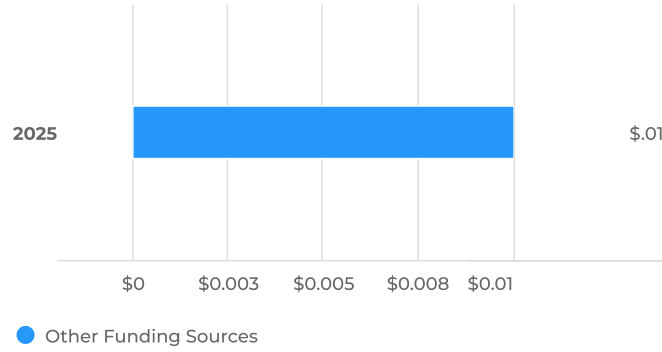
Funding Sources

FY2025 Budget
\$0

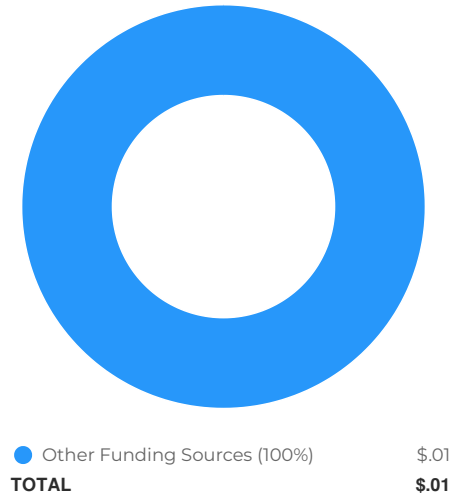
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

sd2202 COLMA CREEK OAK AVENUE PED BRIDGE

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd2202

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.

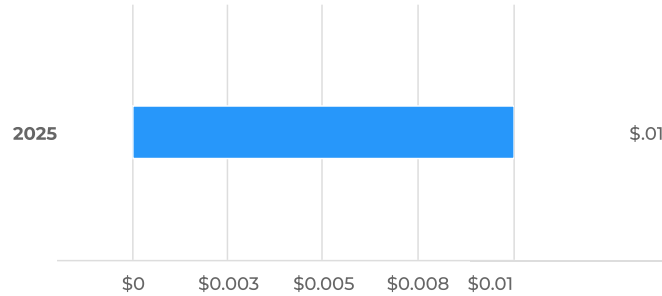
Details

Project Manager	TBD
Funding to Date	\$250,000.00
Expenditures to Date	\$70,685.66
Existing / New Project	Existing project
Project Category	Storm Drains project

Capital Cost

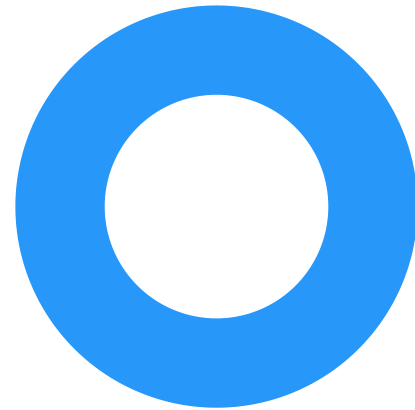
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$250,000	\$0	\$0.01	\$250K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

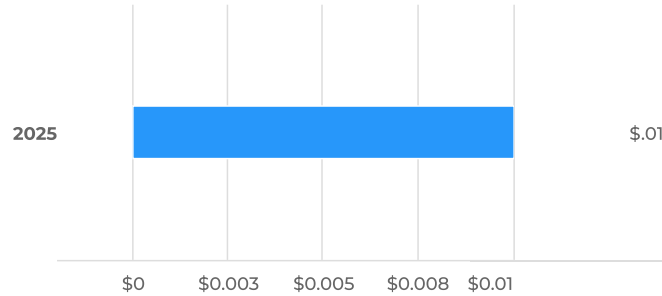
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$250,000		\$250,000
Other		\$0	\$0
Total	\$250,000	\$0	\$250,000

Funding Sources

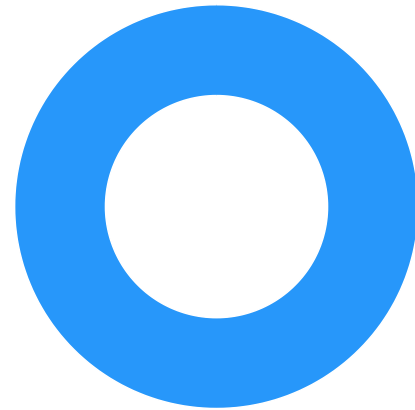
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$250,000	\$0	\$0.01	\$250K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
East of 101 Traffic Impact Fees	\$250,000		\$250,000
Other Funding Sources		\$0	\$0
Total	\$250,000	\$0	\$250,000

sd2301 Storm Drain Master Plan

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd2301

Description

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

Details

Project Manager	TBD
Funding to Date	\$3,880,000.00
Expenditures to Date	\$3,187,914.70
Existing / New Project	New project
Project Category	Storm Drains project

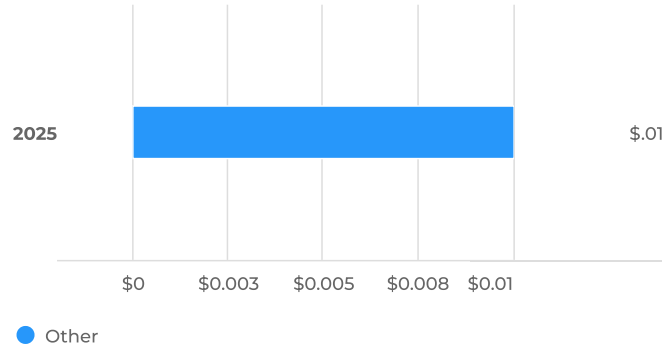
Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



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

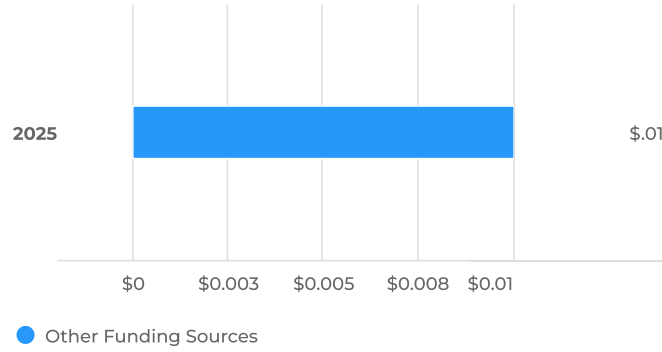
Funding Sources

FY2025 Budget
\$0

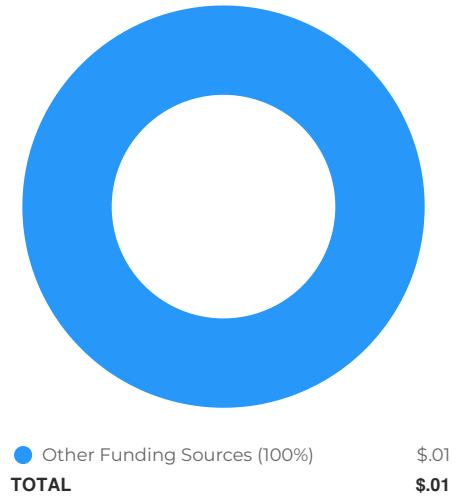
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

sd2302 Electrification of Storm Pump Stations

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd2302

Description

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

Details

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

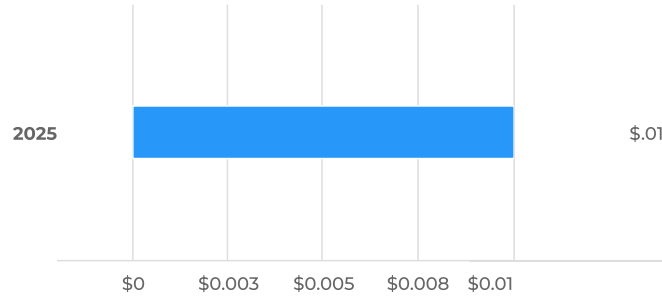
Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

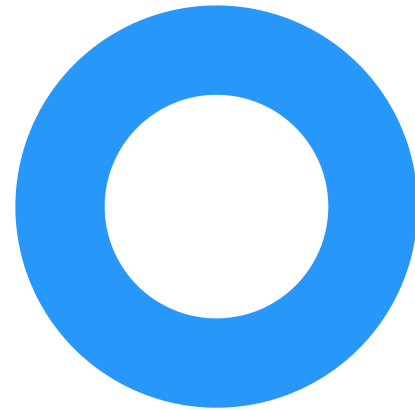
Project Total
\$0.01

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

Capital Cost Breakdown

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

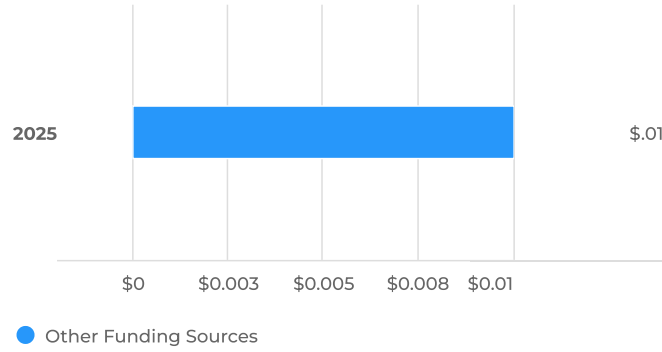
Funding Sources

FY2025 Budget
\$0

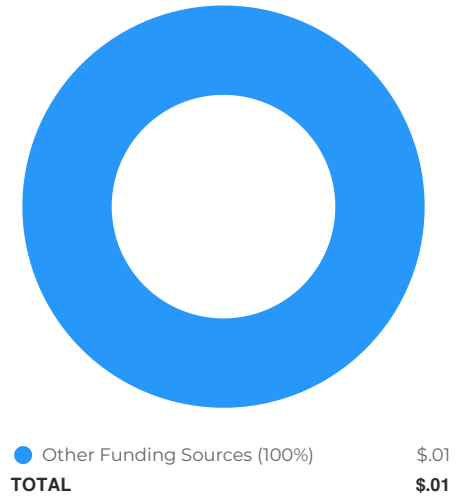
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

sd2303 South Maple Storm Pump Station Renovation

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd2303

Description

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

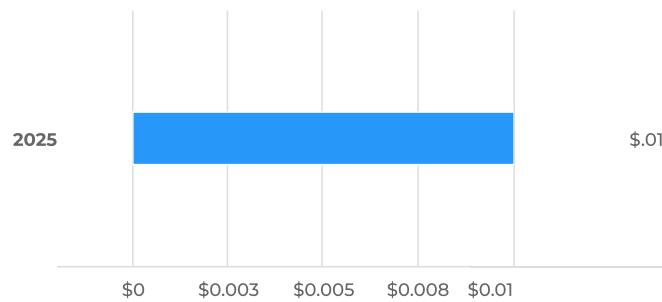
Details

Project Manager	Alex Henry
Funding to Date	\$200,000.00
Expenditures to Date	0
Existing / New Project	New project
Project Category	Storm Drains project

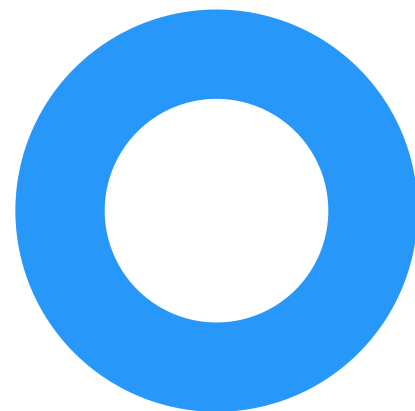
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0.01	\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



● Other (100%) \$0.01
TOTAL \$0.01

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



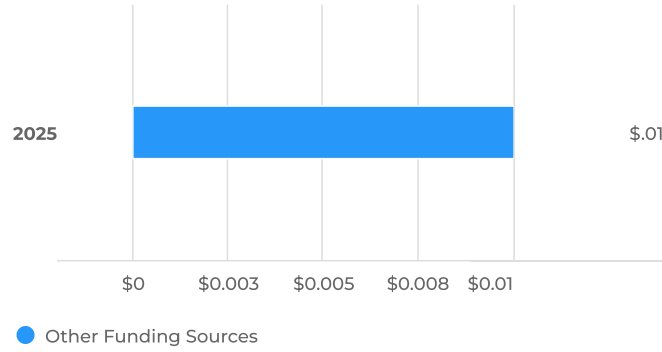
Funding Sources

FY2025 Budget
\$0

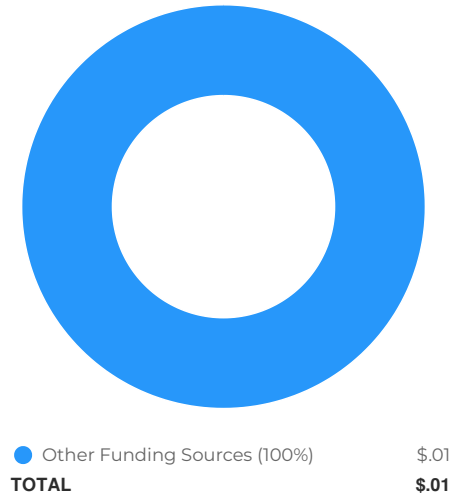
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

sd2304 Hickey Boulevard Hillside Stabilization

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd2304

Description

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

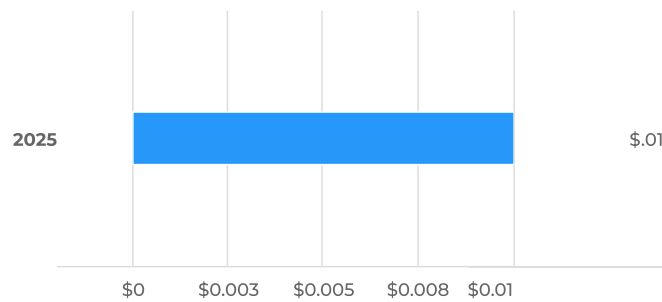
Details

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

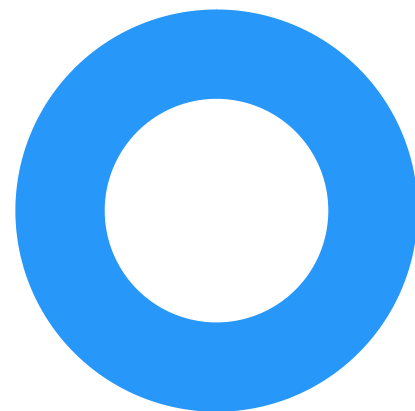
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0.01	\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



● Other (100%) \$0.01
TOTAL \$0.01

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



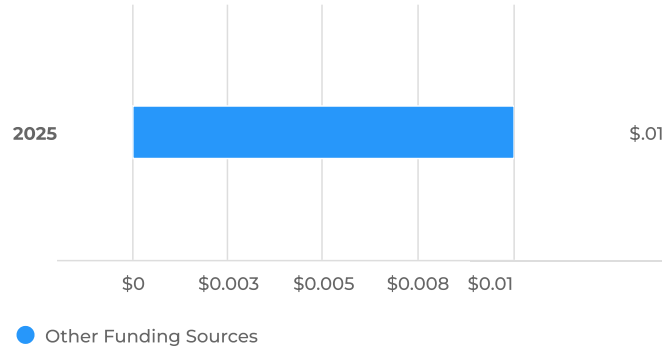
Funding Sources

FY2025 Budget
\$0

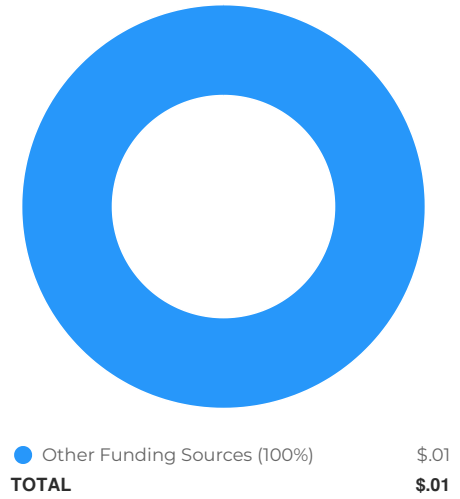
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

sd2401 STORM DRAIN REPAIRS

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd2401

Description

REPAIRS OF DAMAGE CAUSED BY MUDSLIDES FROM RECENT STORMS OF LATE DECEMBER 2022-EARLY JANUARY 2023.

Details

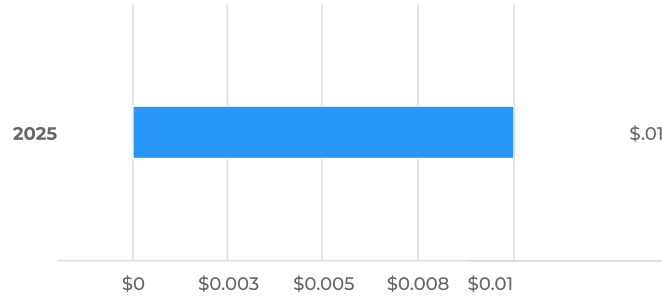
Project Manager	MATT RUBLE
Funding to Date	\$2,000,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Storm Drains project



Capital Cost

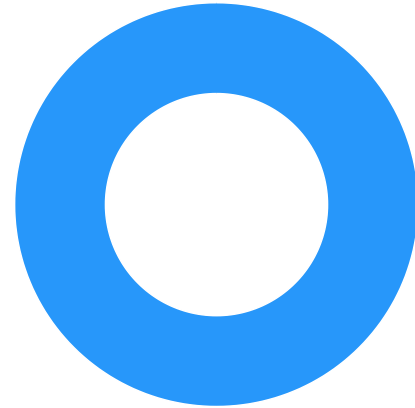
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,000,000	\$0	\$0.01	\$2M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

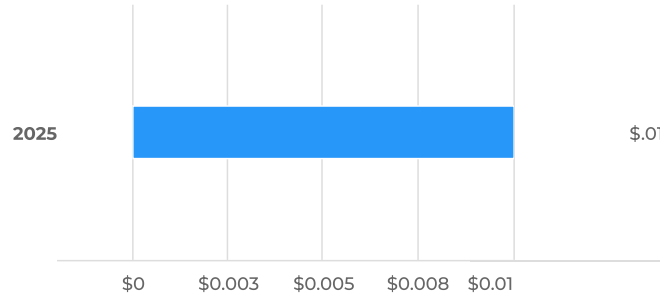
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$1,000,000		\$1,000,000
Construction	\$1,000,000		\$1,000,000
Other		\$0	\$0
Total	\$2,000,000	\$0	\$2,000,000

Funding Sources

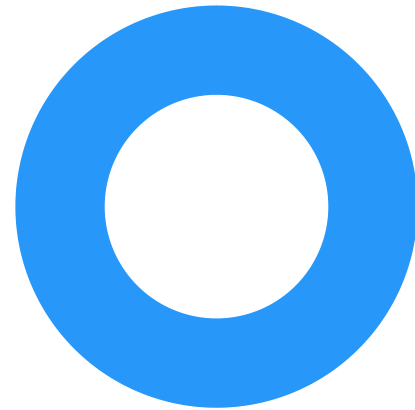
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,000,000	\$0	\$0.01	\$2M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Storm Water	\$2,000,000		\$2,000,000
Other Funding Sources		\$0	\$0
Total	\$2,000,000	\$0	\$2,000,000

sd2402 SSF Shoreline Protection and Connectivity Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
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	\$30,000.00
Expenditures to Date	\$19,525.32
Existing / New Project	Existing project
Project Category	Storm Drains project

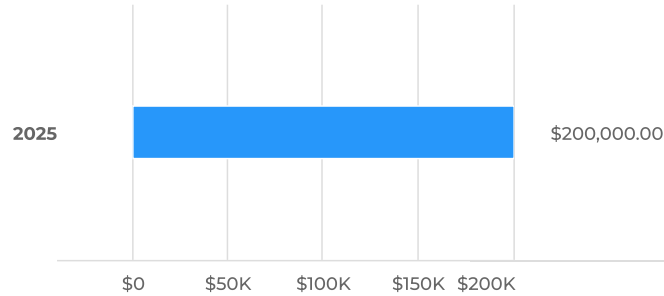
Capital Cost

FY2025 Budget
\$200,000

Total Budget (all years)
\$200K

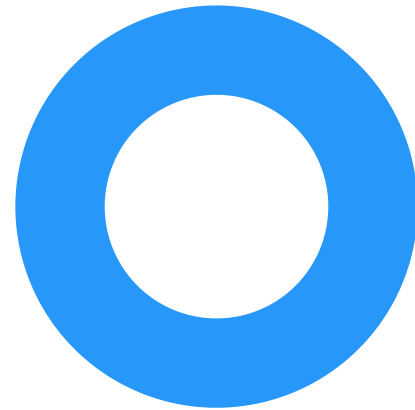
Project Total
\$200K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$200,000.00
TOTAL \$200,000.00

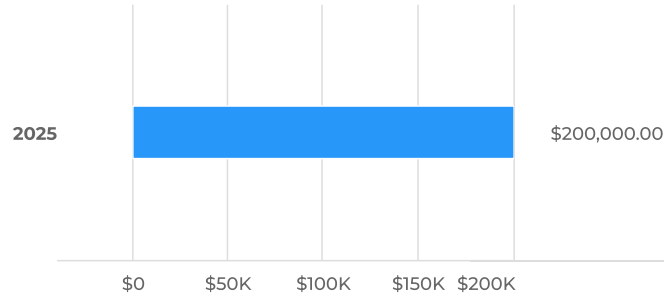
Capital Cost Breakdown

Capital Cost	FY2025	Total
Preliminary Study	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

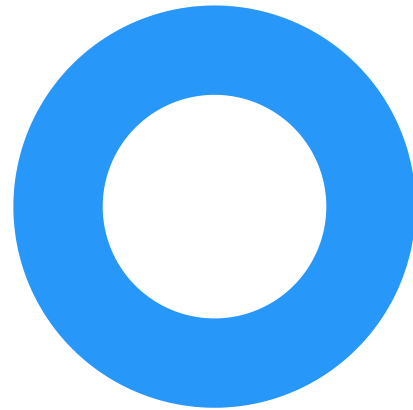
FY2025 Budget **\$200,000** Total Budget (all years) **\$200K** Project Total **\$200K**

Funding Sources by Year



● East of 101 Traffic Impact Fees

Funding Sources for Budgeted Years



● East of 101 Traffic Impact Fees (100%) \$200,000
TOTAL \$200,000.00

Funding Sources Breakdown

Funding Sources	FY2025	Total
East of 101 Traffic Impact Fees	\$200,000	\$200,000
Total	\$200,000	\$200,000

sd2501 Storm Drain Improvement Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	sd2501

Description

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

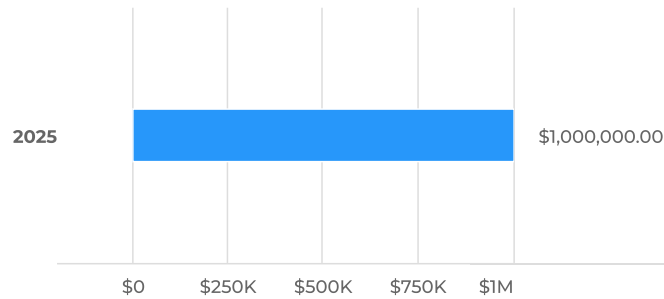
Details

Project Manager	Matt Ruble
Funding to Date	0
Expenditures to Date	0
Existing / New Project	New project
Project Category	Storm Drains project

Capital Cost

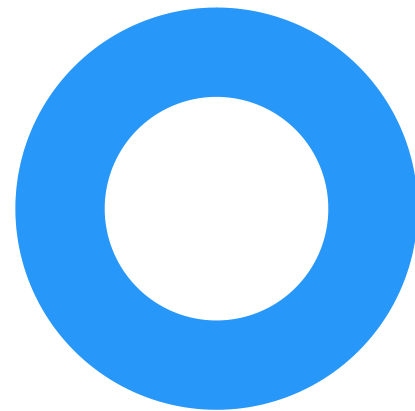
FY2025 Budget	Total Budget (all years)	Project Total
\$1,000,000	\$1M	\$1M

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$1,000,000.00
TOTAL \$1,000,000.00

Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$1,000,000	\$1,000,000
Total	\$1,000,000	\$1,000,000



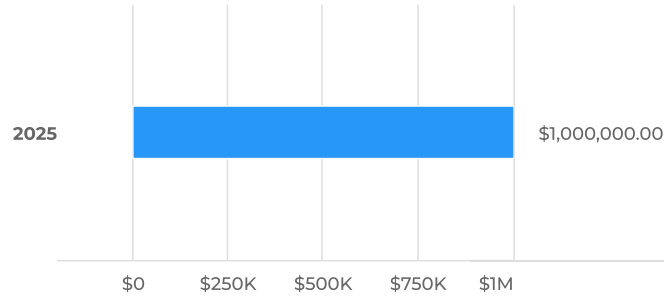
Funding Sources

FY2025 Budget
\$1,000,000

Total Budget (all years)
\$1M

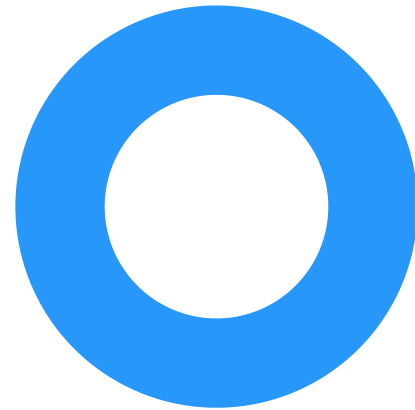
Project Total
\$1M

Funding Sources by Year



● Storm Water

Funding Sources for Budgeted Years



● Storm Water (100%)

\$1,000,000.00

TOTAL

\$1,000,000.00

Funding Sources Breakdown

Funding Sources	FY2025	Total
Storm Water	\$1,000,000	\$1,000,000
Total	\$1,000,000	\$1,000,000

sd2502 Storm Water Trash Capture Devices

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
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	0
Expenditures to Date	0
Existing / New Project	New project
Project Category	Storm Drains project

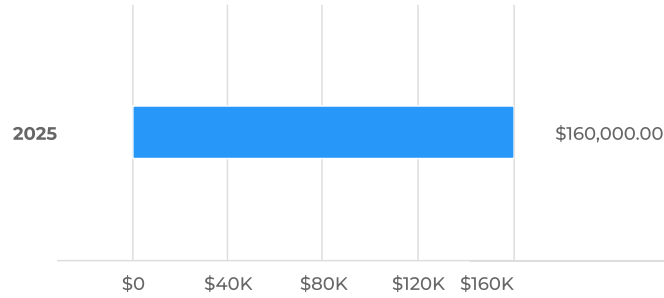
Capital Cost

FY2025 Budget
\$160,000

Total Budget (all years)
\$160K

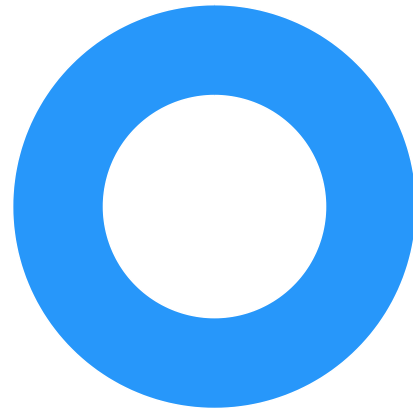
Project Total
\$160K

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%)

\$160,000.00

TOTAL

\$160,000.00

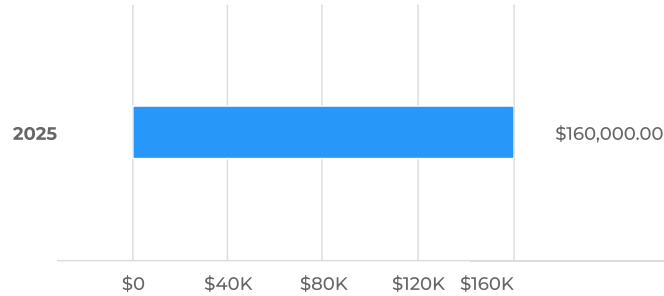
Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction	\$160,000	\$160,000
Total	\$160,000	\$160,000

Funding Sources

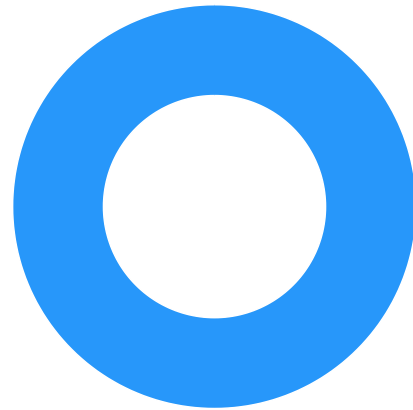
FY2025 Budget **\$160,000** Total Budget (all years) **\$160K** Project Total **\$160K**

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$160,000.00
TOTAL \$160,000.00

Funding Sources Breakdown

Funding Sources	FY2025	Total
Other Funding Sources	\$160,000	\$160,000
Total	\$160,000	\$160,000

ss1205 WQCP Solar PV

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1205

Description

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

Details

Project Manager	Brian Schumacker
Funding to Date	\$875,800.00
Expenditures to Date	\$184,835.38
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

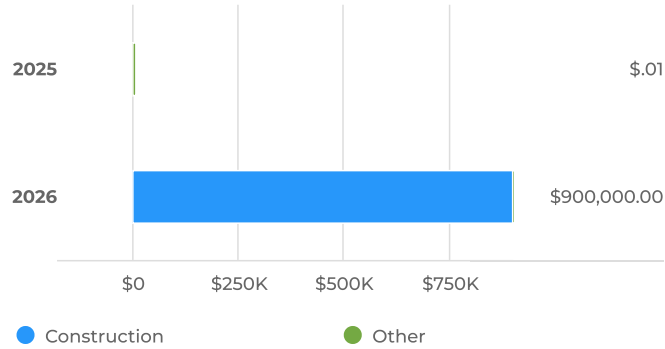
Capital Cost

FY2025 Budget
\$0

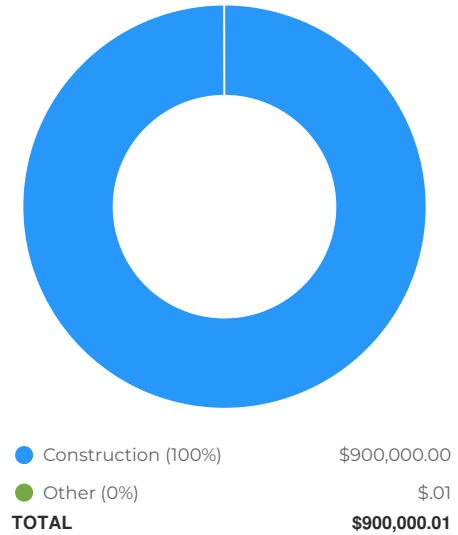
Total Budget (all years)
\$900K

Project Total
\$900K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Construction		\$900,000	\$900,000
Other	\$0		\$0
Total	\$0	\$900,000	\$900,000

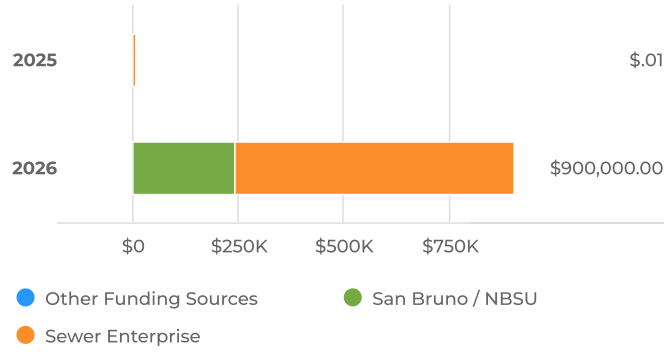
Funding Sources

FY2025 Budget
\$0

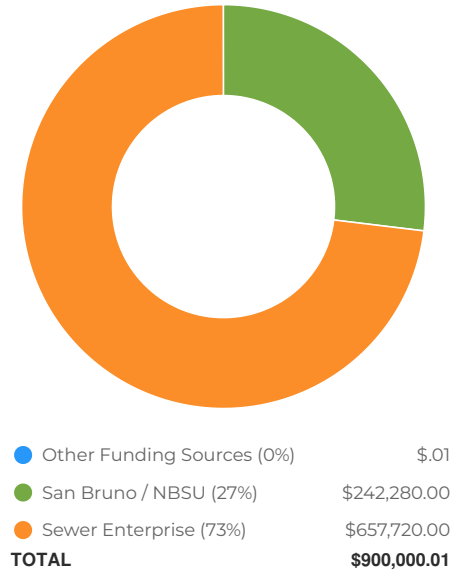
Total Budget (all years)
\$900K

Project Total
\$900K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Sewer Enterprise		\$657,720	\$657,720
San Bruno / NBSU		\$242,280	\$242,280
Other Funding Sources	\$0		\$0
Total	\$0	\$900,000	\$900,000

ss1301 WQCP Wet Weather and Digester Improvements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1301

Description

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

Details

Project Manager	Brian Schumacker
Funding to Date	\$68,025,004.00
Expenditures to Date	\$67,258,417.94
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

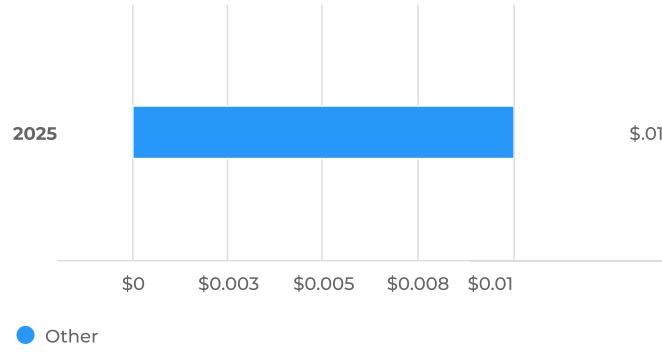
Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



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

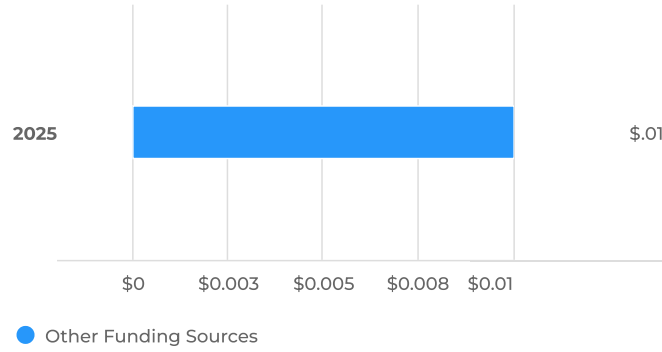
Funding Sources

FY2025 Budget
\$0

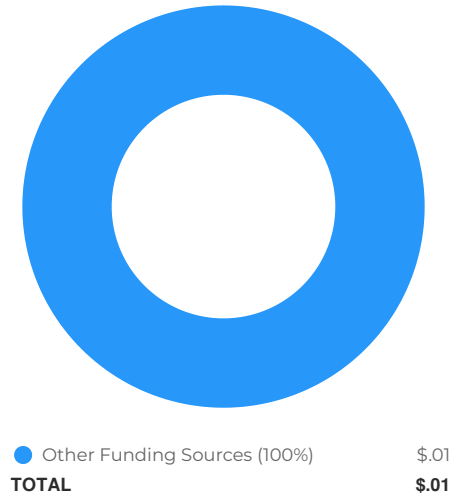
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

ss1307 Plant-Wide Industrial Re-Coating Program

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1307

Description

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

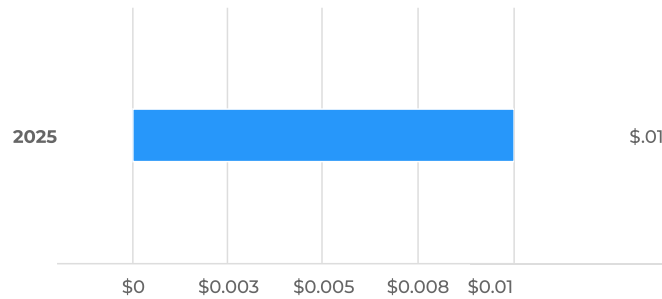
Details

Project Manager	Third party consultant
Funding to Date	\$8,923,015.61
Expenditures to Date	\$2,888,420.83
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

Capital Cost

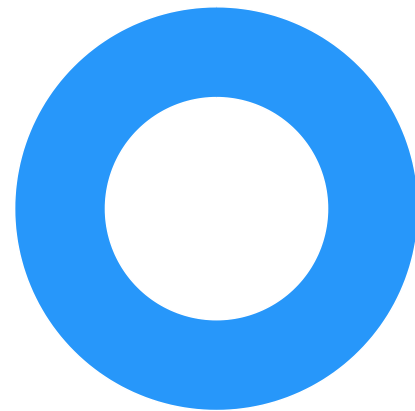
FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0.01	\$0.01

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

Capital Cost Breakdown

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



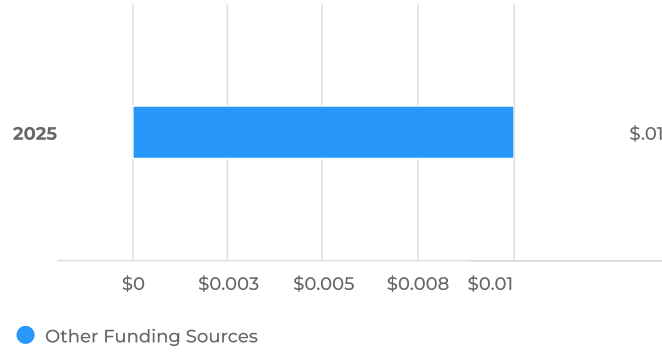
Funding Sources

FY2025 Budget
\$0

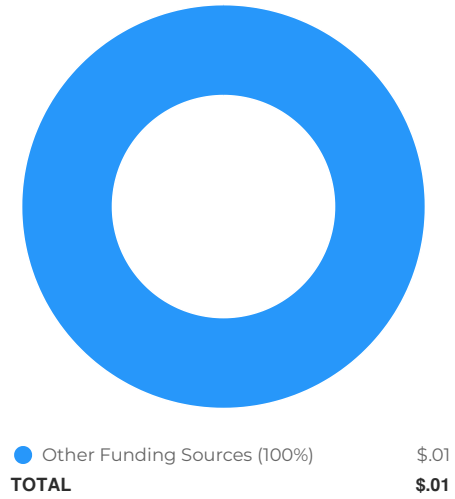
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

ss1502 Pump Station No. 4 Redundant Force Main

Overview

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

Description

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

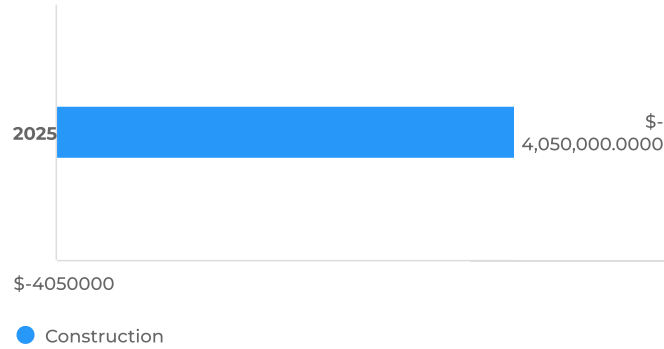
Details

Project Manager	Brian Schumacker
Funding to Date	\$12,150,000.00
Expenditures to Date	\$1,064,712.58
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

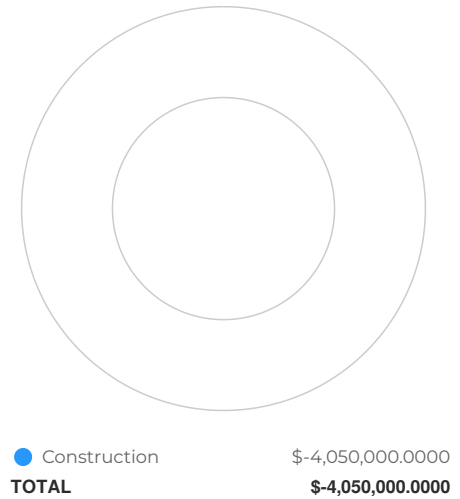
Capital Cost

Total Historical **\$12,150,000** Total Budget (all years) **\$-4050000** Project Total **\$8.1M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$909,379		\$909,379
Construction	\$10,981,653	-\$4,050,000	\$6,931,653
Contingency	\$258,968		\$258,968
Total	\$12,150,000	-\$4,050,000	\$8,100,000

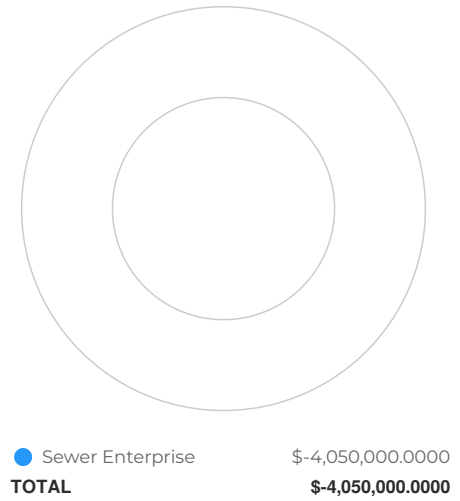
Funding Sources

Total Historical **\$12,150,000** Total Budget (all years) **\$-4050000** Project Total **\$8.1M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Sewer Enterprise	\$12,150,000	-\$4,050,000	\$8,100,000
Total	\$12,150,000	-\$4,050,000	\$8,100,000

ss1601 Sodium Hypochlorite Tank Replacement

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1601

Description

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

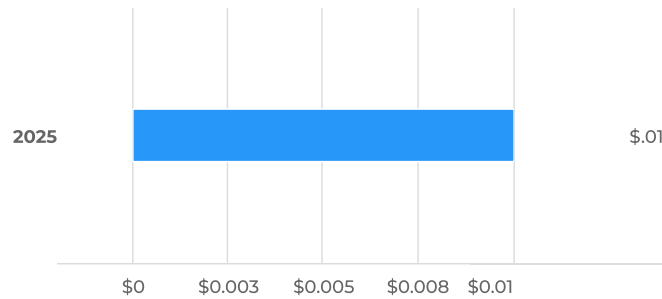
Details

Project Manager	Brian Schumacker
Funding to Date	\$2,390,000.00
Expenditures to Date	\$2,313,512.52
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

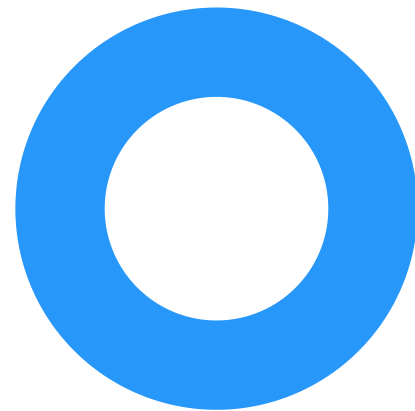
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0.01	\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



● Other (100%) \$0.01
TOTAL \$0.01

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



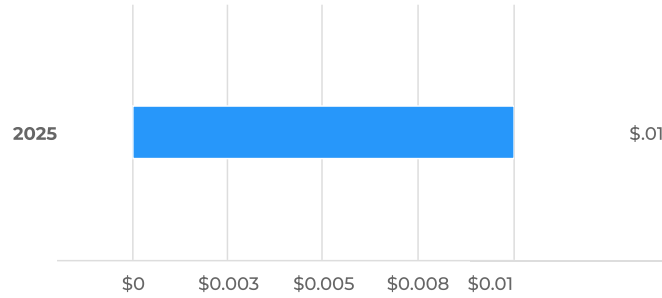
Funding Sources

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

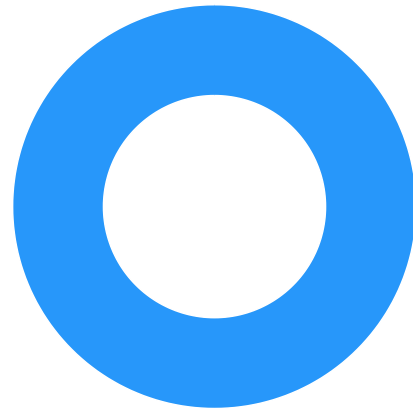
Project Total
\$0.01

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

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

ss1703 WQCP Secondary Clarifiers #1 and #2 Rehab

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1703

Description

Rehabilitate WQCP Secondary Clarifiers #1 and #2.

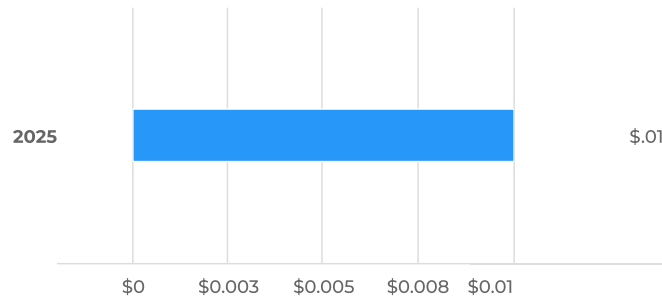
Details

Project Manager	Brian Schumacker
Funding to Date	\$6,600,000.00
Expenditures to Date	\$4,798,428.82
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

Capital Cost

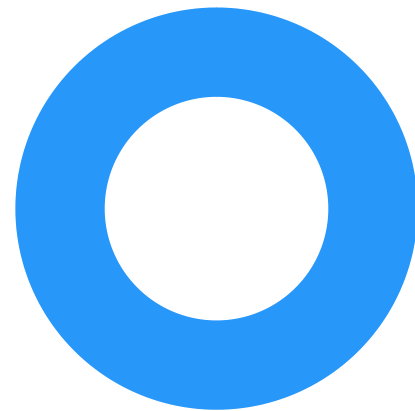
FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0.01	\$0.01

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)
TOTAL

\$0.01
\$0.01

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



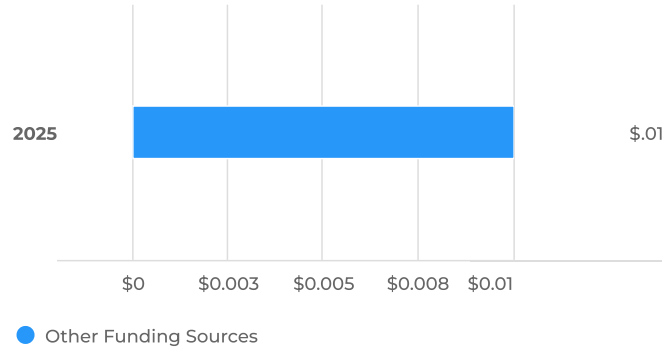
Funding Sources

FY2025 Budget
\$0

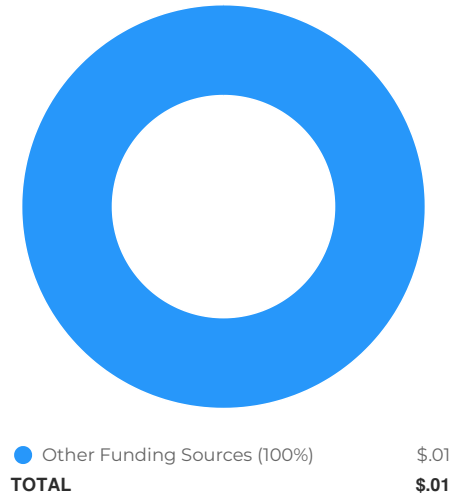
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

ss1704 WQCP Effluent Storage Basin Liner Replacement

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1704

Description

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

Details

Project Manager	Brian Schumacker
Funding to Date	\$1,010,000.00
Expenditures to Date	\$846,049.98
Existing / New Project	Existing project
Project Category	Sanitary Sewer project



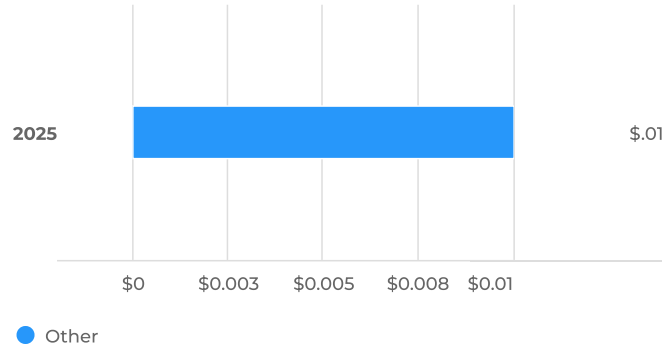
Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



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

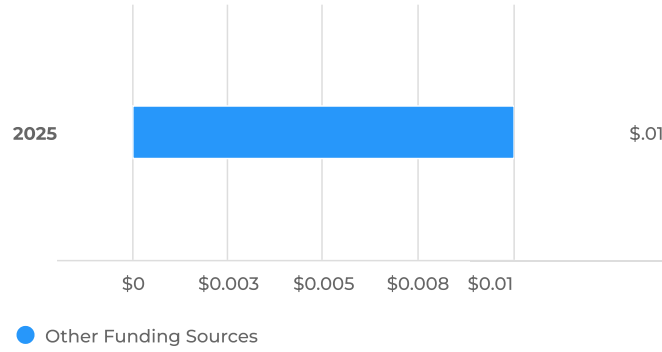
Funding Sources

FY2025 Budget
\$0

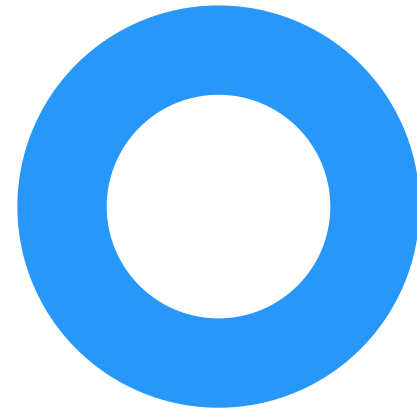
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

Funding Sources Breakdown

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

ss1705 WQCP Switchgear & Cogen Controls Upgrade

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1705

Description

Design and replace the switchgear and cogen controls at the WQCP. Programmed in CIP for construction in FY 19/20.

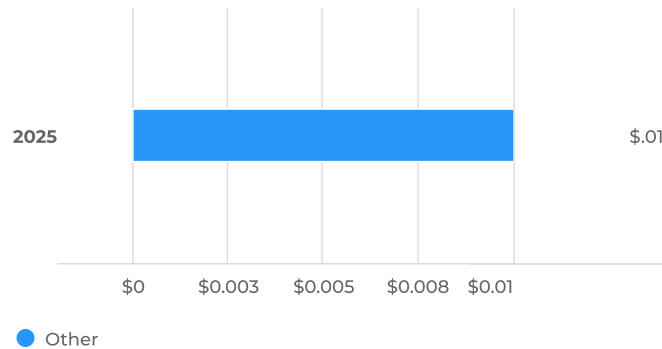
Details

Project Manager	Brian Schumacker
Funding to Date	\$5,380,000.00
Expenditures to Date	\$4,305,472.64
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

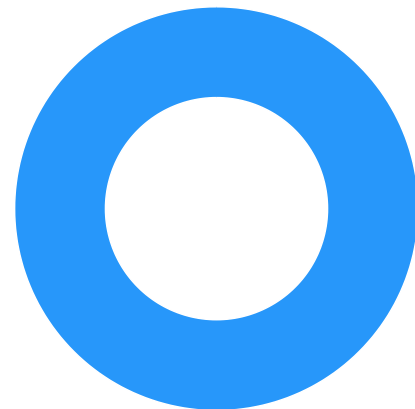
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0.01	\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



● Other (100%) \$0.01
TOTAL \$0.01

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



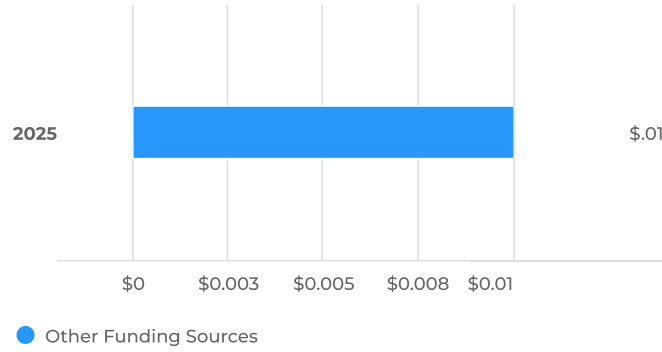
Funding Sources

FY2025 Budget
\$0

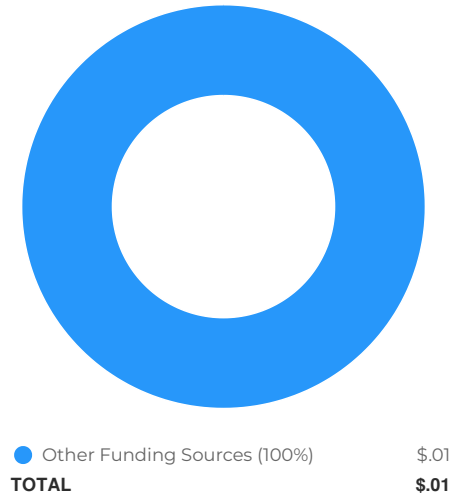
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

ss1801 SEWER MASTER PLAN

Overview

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

Description

Hydraulic model of sewer collection and conveyance system west of 101. Additionally this project will conduct a condition assessment and map all force mains in East of 101 area.

Details

Project Manager	Matt Ruble
Funding to Date	\$1,265,000.00
Expenditures to Date	\$743,597.66
Existing / New Project	Existing project
Project Category	Sanitary Sewer project



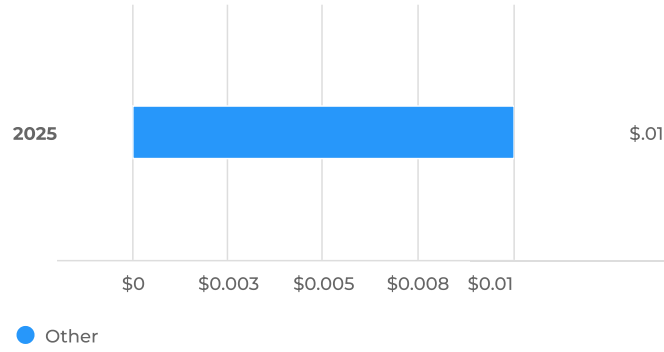
Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



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

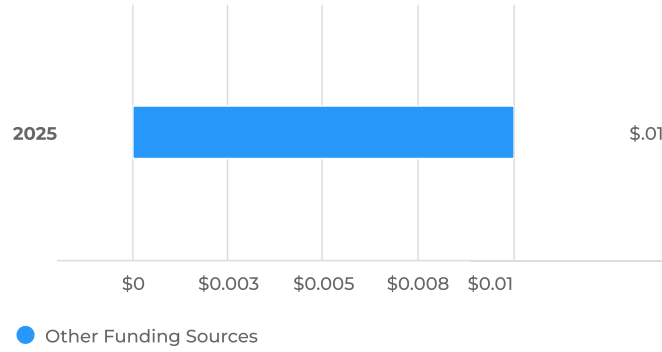
Funding Sources

FY2025 Budget
\$0

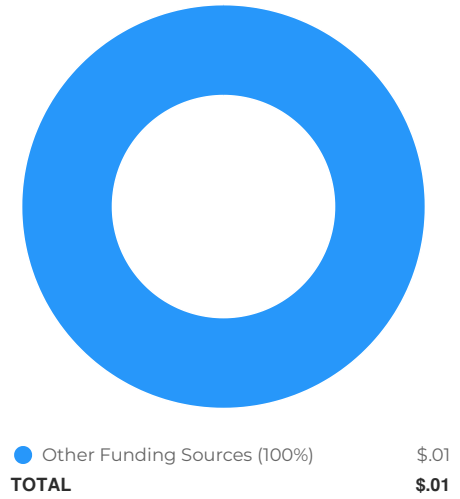
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

ss1802 WQCP Sea Level Rise Study and Plan

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1802

Description

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

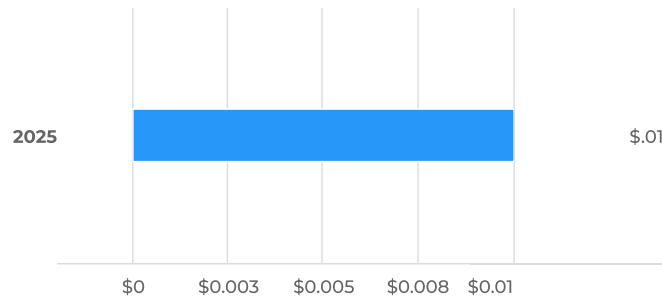
Details

Project Manager	Jason Hallare
Funding to Date	\$6,213,572.00
Expenditures to Date	\$818,188.81
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

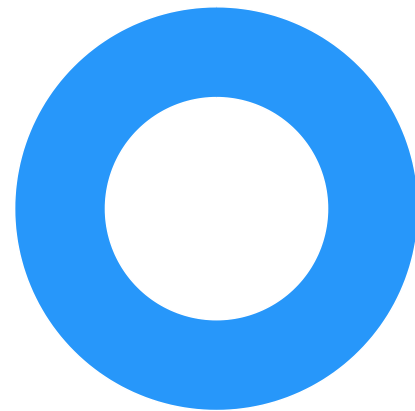
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0.01	\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



● Other (100%) \$0.01
TOTAL \$0.01

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



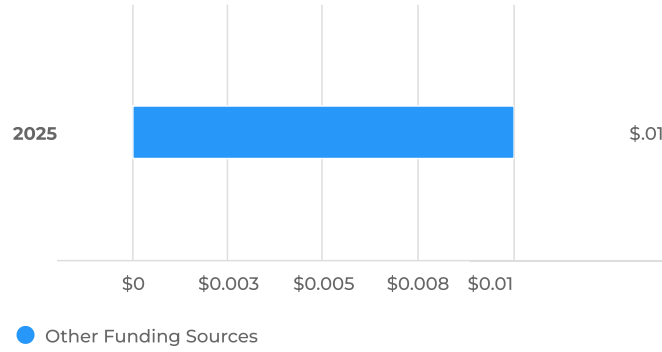
Funding Sources

FY2025 Budget
\$0

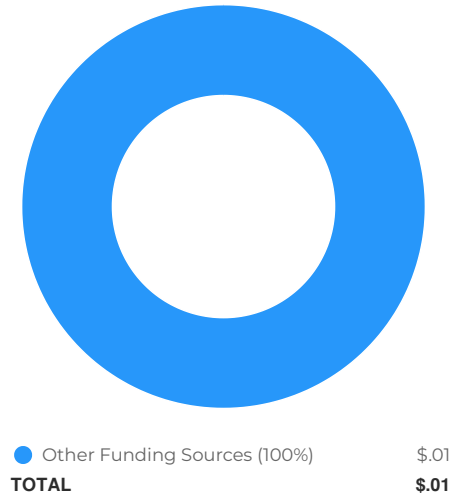
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

ss1901 Pump Station Industrial Re-Coating Prog

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1901

Description

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

Details

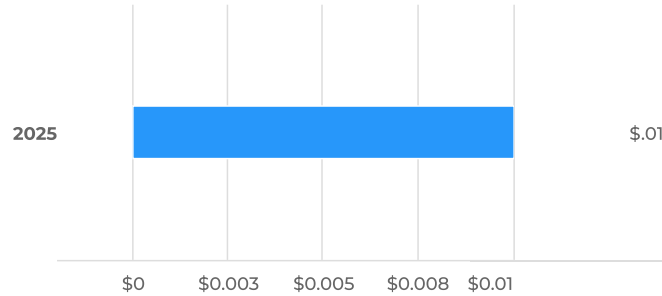
Project Manager	WQCP AND ENGINEERING CONSULTANT
Funding to Date	\$2,250,000.00
Expenditures to Date	\$124,733.44
Existing / New Project	Existing project
Project Category	Sanitary Sewer project



Capital Cost

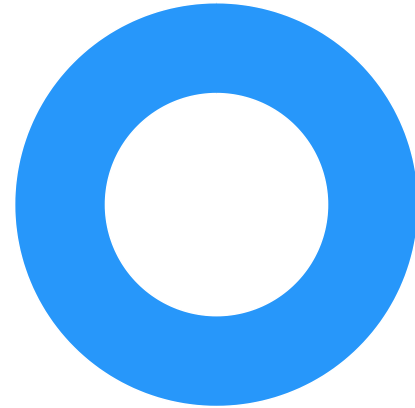
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,250,000	\$0	\$0.01	\$2.25M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

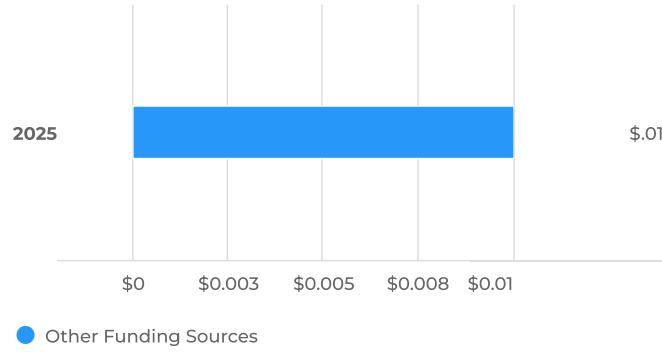
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$2,196,765		\$2,196,765
Contingency	\$53,235		\$53,235
Other		\$0	\$0
Total	\$2,250,000	\$0	\$2,250,000

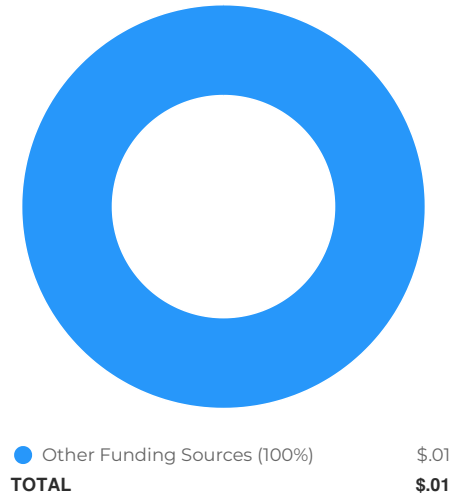
Funding Sources

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,250,000	\$0	\$0.01	\$2.25M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	Historical	FY2025	Total
Sewer Enterprise	\$2,250,000		\$2,250,000
Other Funding Sources		\$0	\$0
Total	\$2,250,000	\$0	\$2,250,000

ss1902 Pump Station #14 Capacity Upgrade (as needed)

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss1902

Description

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

Details

Project Manager	Nicholas Talbot
Funding to Date	\$4,300,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

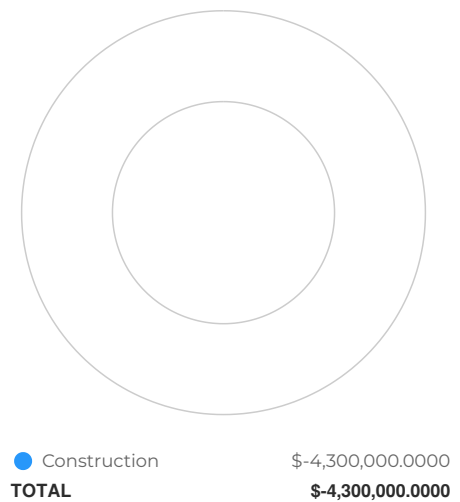
Capital Cost

Total Historical	Total Budget (all years)	Project Total
\$4,300,000	\$-4300000	N/A

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

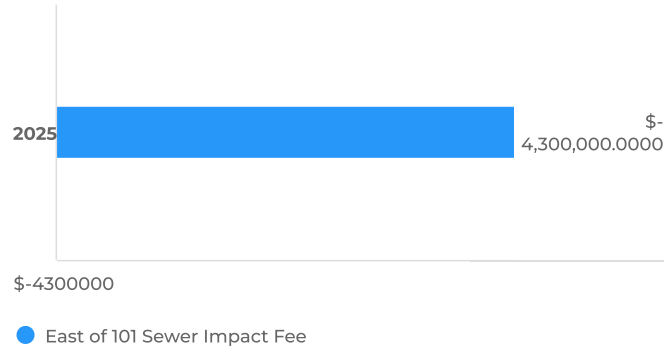
Capital Cost	Historical	FY2025	Total
Total			



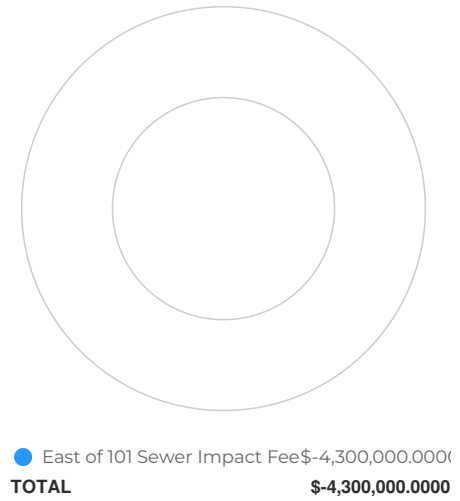
Funding Sources

Total Historical	Total Budget (all years)	Project Total
\$4,300,000	\$-4300000	N/A

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Total			

ss2001 Sanitary Sewer Rehabilitation

Overview

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

Description

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

Details

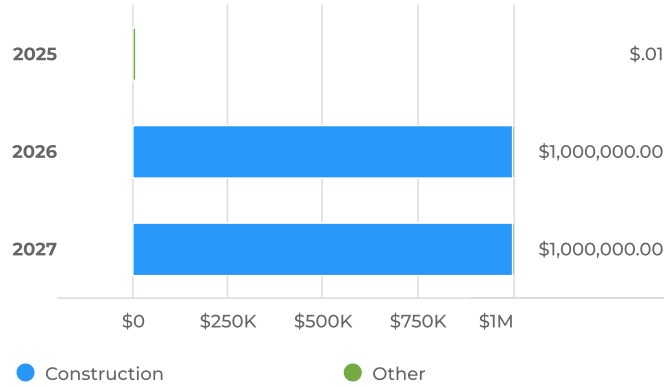
Project Manager	Brian Schumacker
Funding to Date	\$6,725,000.00
Expenditures to Date	\$102,705.55
Existing / New Project	Existing project
Project Category	Sanitary Sewer project



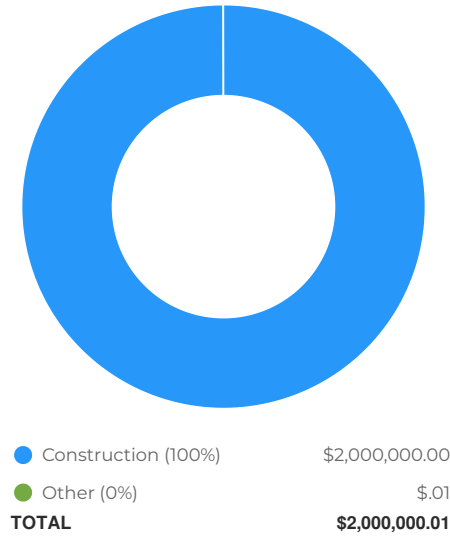
Capital Cost

Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$6,725,000	\$0	\$2M	\$8.725M

Capital Cost by Year



Capital Cost for Budgeted Years

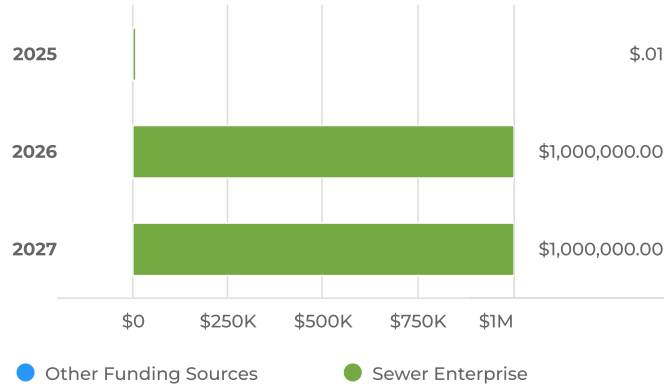


Capital Cost Breakdown					
Capital Cost	Historical	FY2025	FY2026	FY2027	Total
Construction	\$6,725,000		\$1,000,000	\$1,000,000	\$8,725,000
Other		\$0			\$0
Total	\$6,725,000	\$0	\$1,000,000	\$1,000,000	\$8,725,000

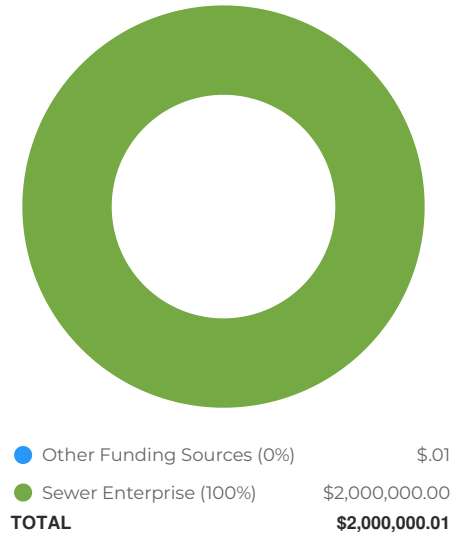
Funding Sources

Total Historical **\$6,725,000** FY2025 Budget **\$0** Total Budget (all years) **\$2M** Project Total **\$8.725M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown					
Funding Sources	Historical	FY2025	FY2026	FY2027	Total
Sewer Enterprise	\$6,725,000		\$1,000,000	\$1,000,000	\$8,725,000
Other Funding Sources		\$0			\$0
Total	\$6,725,000	\$0	\$1,000,000	\$1,000,000	\$8,725,000

ss2201 Country Club Park Sewer Master Plan

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2201

Description

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

Details

Project Manager	Jason Hallare
Funding to Date	\$210,000
Expenditures to Date	\$166,098.00
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

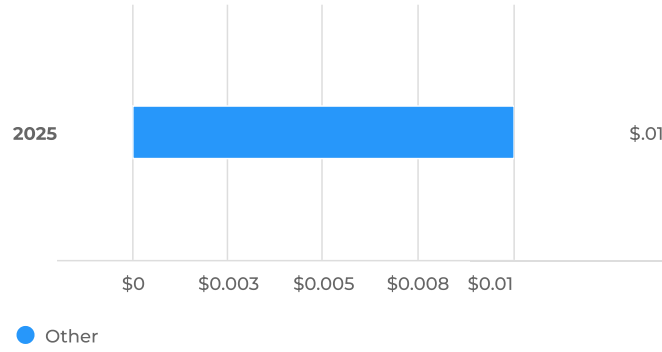
Capital Cost

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



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

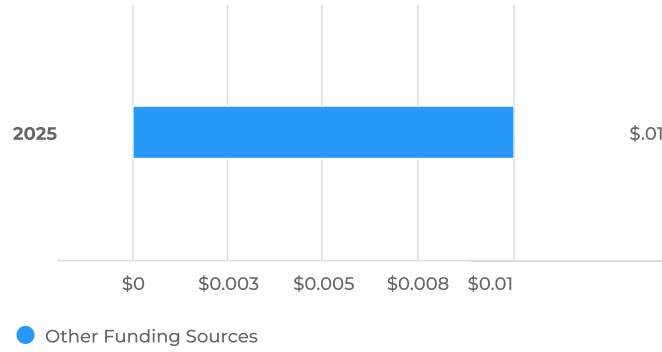
Funding Sources

FY2025 Budget
\$0

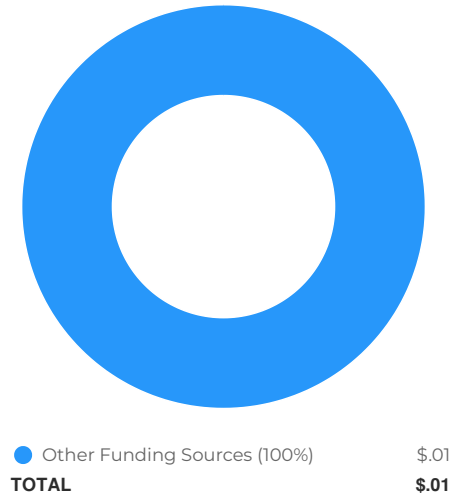
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

ss2202 Oyster Point Pump Station

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2202

Description

Oyster Point Pump Station

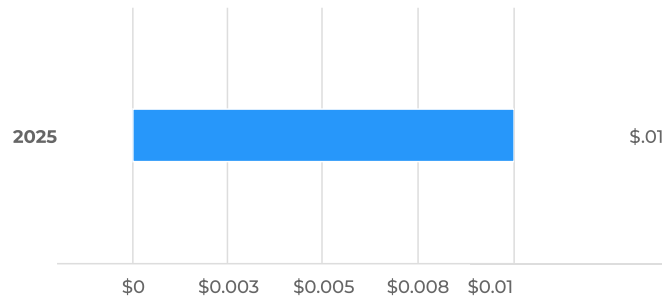
Details

Project Manager	Brian Schumacker
Funding to Date	\$5,130,000.00
Expenditures to Date	\$1,041,268.01
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

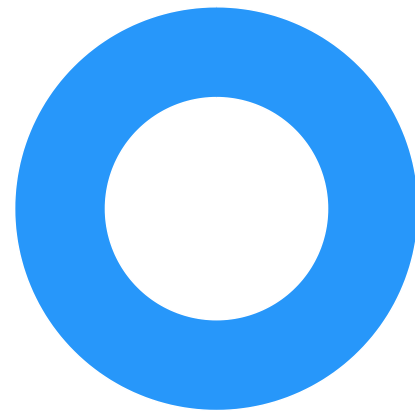
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
\$0	\$0.01	\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



● Other (100%) \$0.01
TOTAL \$0.01

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



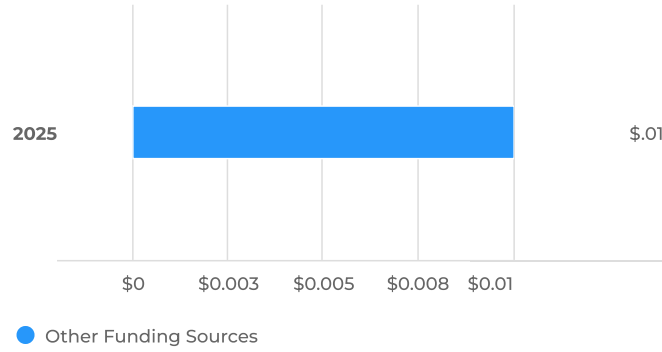
Funding Sources

FY2025 Budget
\$0

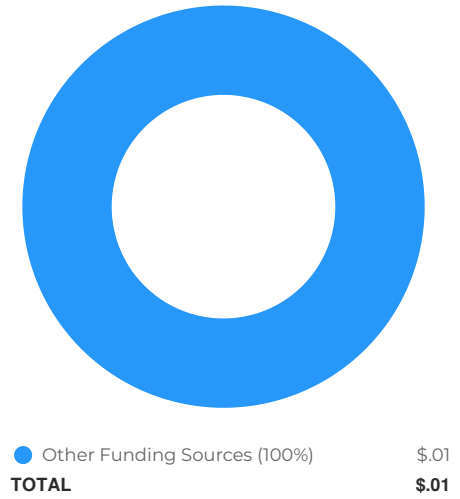
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

ss2301 WQCP Diffused Air Flotation Thickener Replacement

Overview

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

Description

Upgrade the existing flotation thickeners to accommodate plant processes.

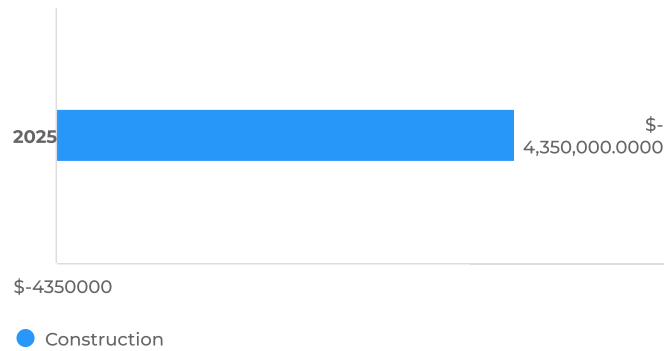
Details

Project Manager	Brian Schumacker
Funding to Date	\$5,100,000.00
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

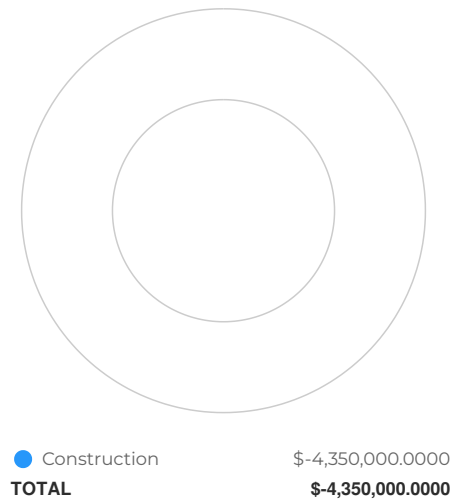
Capital Cost

Total Historical	Total Budget (all years)	Project Total
\$5,100,000	\$-4350000	\$750K

Capital Cost by Year



Capital Cost for Budgeted Years



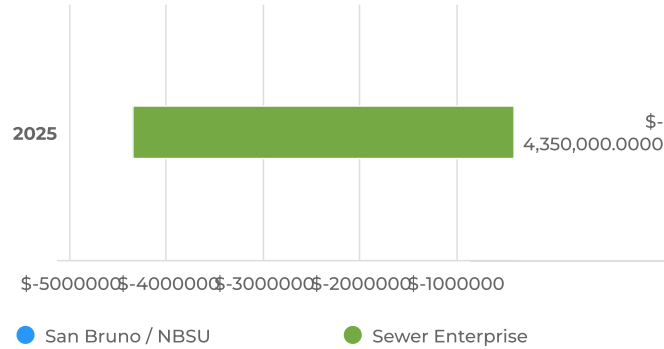
Capital Cost Breakdown			
Capital Cost	Historical	FY2025	Total
Construction	\$5,100,000	-\$4,350,000	\$750,000
Total	\$5,100,000	-\$4,350,000	\$750,000



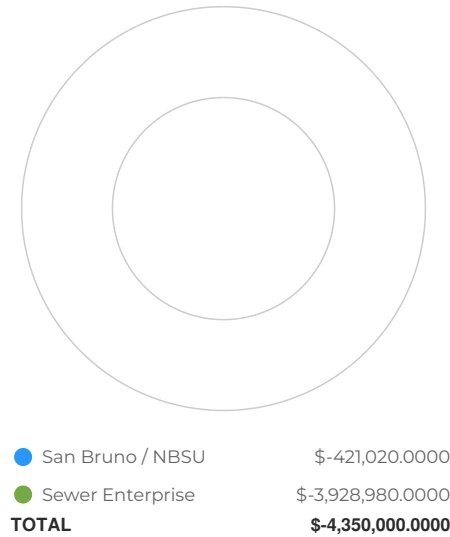
Funding Sources

Total Historical **\$5,100,000** Total Budget (all years) **\$-4350000** Project Total **\$750K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	Historical	FY2025	Total
San Bruno / NBSU	\$1,171,020	-\$421,020	\$750,000
Total	\$1,171,020	-\$421,020	\$750,000

ss2302 WQCP SLUDGE DEWATERING IMPROVEMENTS

Overview

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

Description

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	\$2,000,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

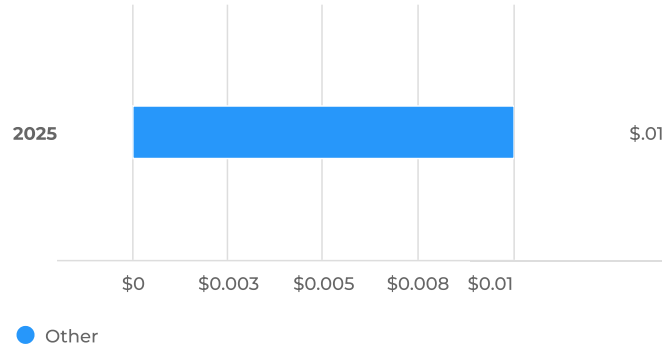
Capital Cost

FY2025 Budget
\$0

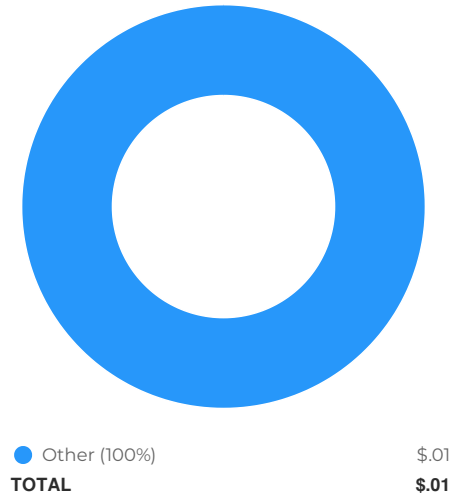
Total Budget (all years)
\$0.01

Project Total
\$0.01

Capital Cost by Year



Capital Cost for Budgeted Years



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

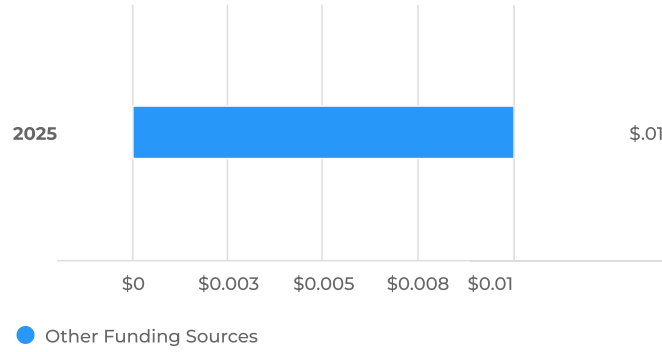
Funding Sources

FY2025 Budget
\$0

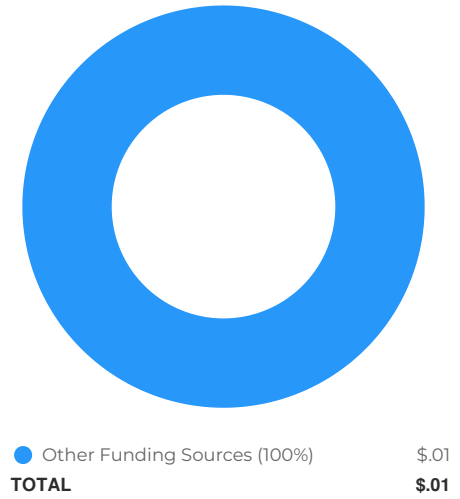
Total Budget (all years)
\$0.01

Project Total
\$0.01

Funding Sources by Year



Funding Sources for Budgeted Years



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

ss2401 Oyster Point Sewer Main Upsize

Overview

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

Description

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

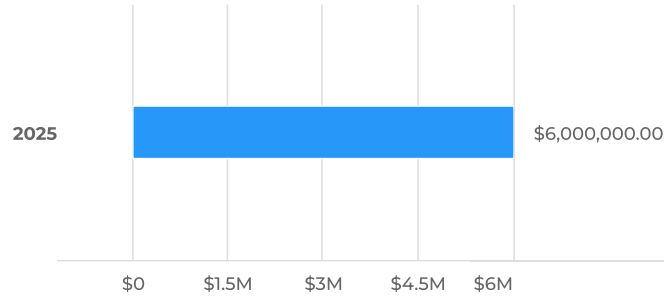
Details

Project Manager	Brian Schumacker
Funding to Date	\$100,000.00
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

Capital Cost

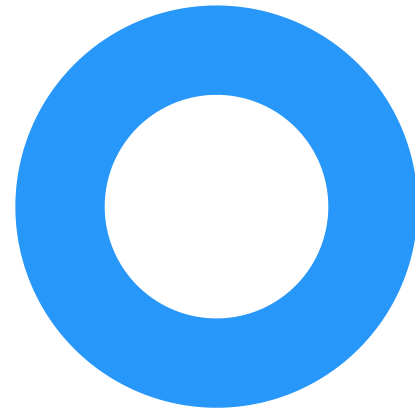
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$100,000	\$6,000,000	\$6M	\$6.1M

Capital Cost by Year



● Design

Capital Cost for Budgeted Years



● Design (100%) \$6,000,000.00
TOTAL \$6,000,000.00

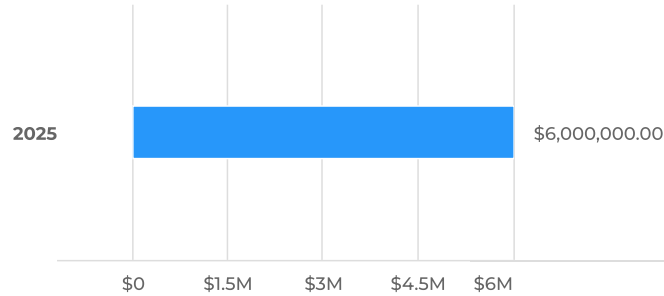
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$100,000	\$6,000,000	\$6,100,000
Total	\$100,000	\$6,000,000	\$6,100,000

Funding Sources

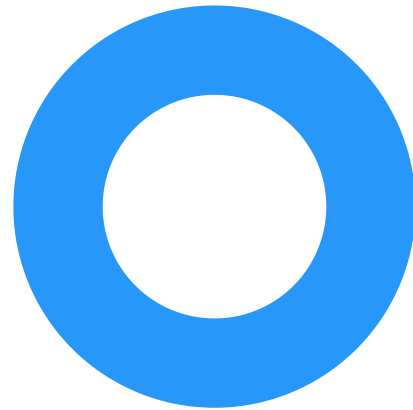
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$100,000	\$6,000,000	\$6M	\$6.1M

Funding Sources by Year



● East of 101 Sewer Impact Fee

Funding Sources for Budgeted Years



● East of 101 Sewer Impact Fee (100%) \$6,000,000
TOTAL \$6,000,000.00

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
East of 101 Sewer Impact Fee	\$100,000	\$6,000,000	\$6,100,000
Total	\$100,000	\$6,000,000	\$6,100,000

ss2402 Variable Frequency Drive Modernization Project - WQCP

Overview

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

Description

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

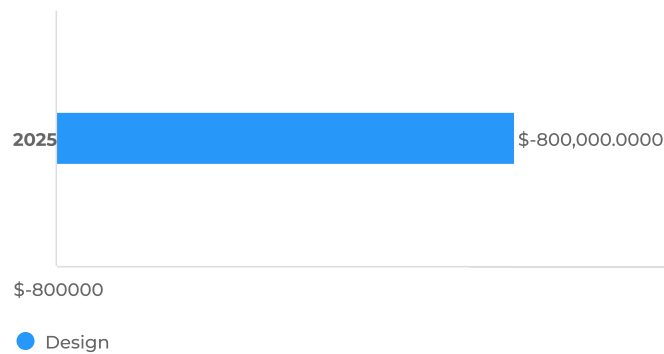
Details

Project Manager	Brian Schumacker
Funding to Date	\$1,000,000.00
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Sanitary Sewer project

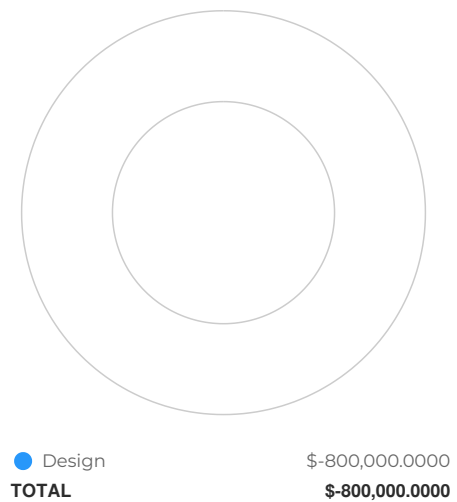
Capital Cost

Total Historical	Total Budget (all years)	Project Total
\$1,000,000	\$-800,000	\$200K

Capital Cost by Year



Capital Cost for Budgeted Years



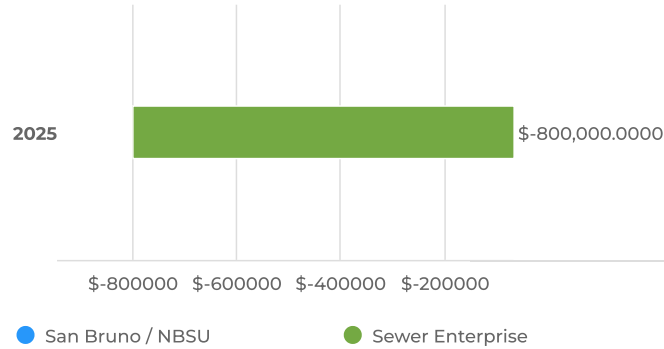
Capital Cost Breakdown			
Capital Cost	Historical	FY2025	Total
Design	\$1,000,000	-\$800,000	\$200,000
Total	\$1,000,000	-\$800,000	\$200,000



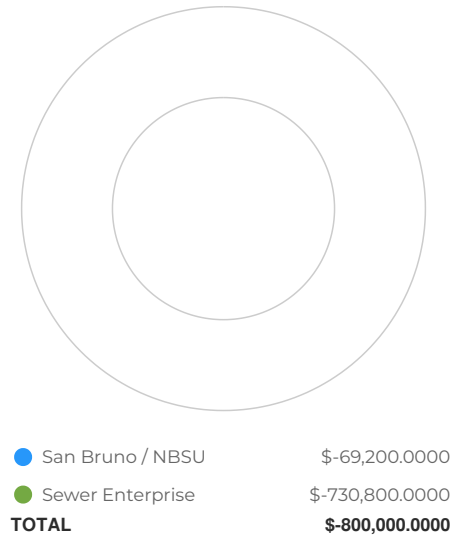
Funding Sources

Total Historical **\$1,000,000** Total Budget (all years) **\$-800,000** Project Total **\$200K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	Historical	FY2025	Total
San Bruno / NBSU	\$269,200	-\$69,200	\$200,000
Total	\$269,200	-\$69,200	\$200,000

ss2403 Variable Frequency Drive Replacement Project - Sanitary Pump Stations

Overview

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

Description

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

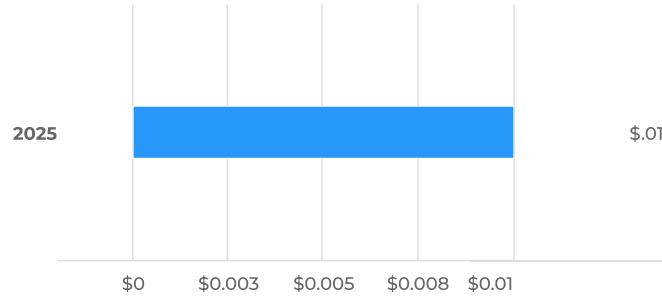
Details

Project Manager	Brian Schumacker
Funding to Date	\$1,000,000.00
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

Capital Cost

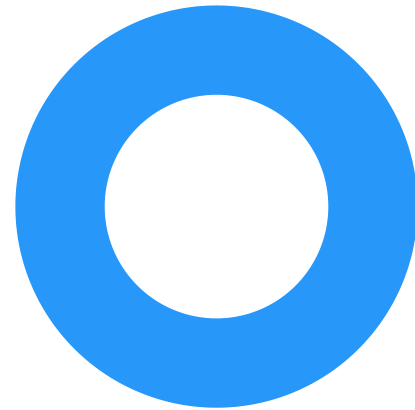
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,000,000	\$0	\$0.01	\$1M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

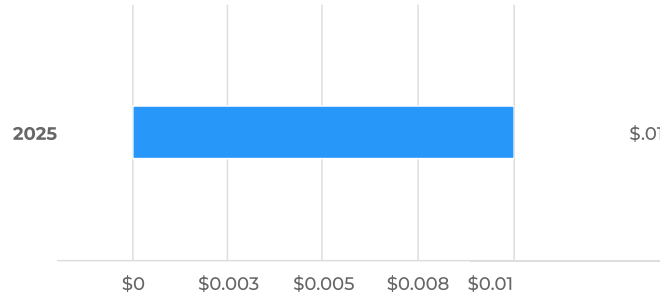
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$1,000,000		\$1,000,000
Other		\$0	\$0
Total	\$1,000,000	\$0	\$1,000,000

Funding Sources

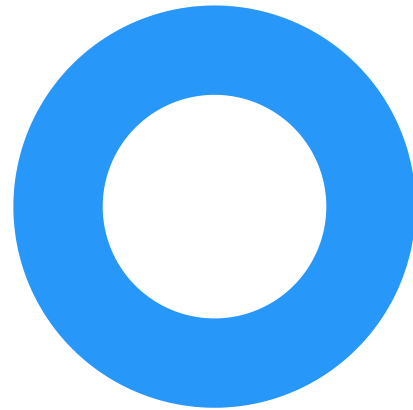
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,000,000	\$0	\$0.01	\$1M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Sewer Enterprise	\$730,800		\$730,800
San Bruno / NBSU	\$269,200		\$269,200
Other Funding Sources		\$0	\$0
Total	\$1,000,000	\$0	\$1,000,000

ss2404 PROGRAMMABLE LOGIC CONTROLLER REPL-WQCP

Overview

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

Description

REPLACEMENT OF VARIABLE FREQUENCY DRIVE COMPONENTS ASSOCIATED WITH PLANT PUMPING SYSTEM ORIGINALLY INSTALLED IN 1998.

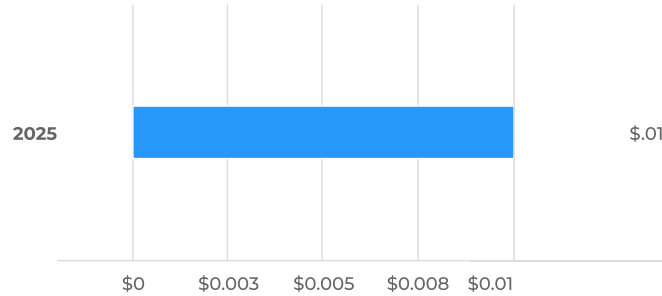
Details

Project Manager	BRIAN SCHUMACKER
Funding to Date	\$2,050,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

Capital Cost

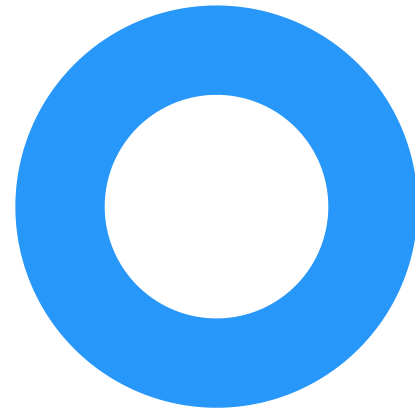
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,050,000	\$0	\$0.01	\$2.05M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

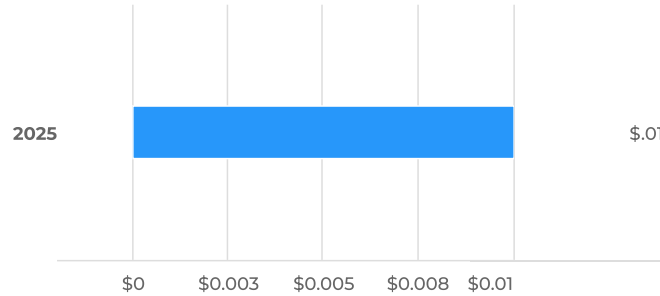
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$1,000,000		\$1,000,000
Construction	\$1,050,000		\$1,050,000
Other		\$0	\$0
Total	\$2,050,000	\$0	\$2,050,000

Funding Sources

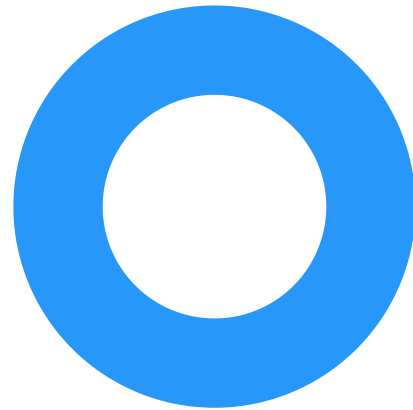
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,050,000	\$0	\$0.01	\$2.05M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Sewer Enterprise	\$1,498,140		\$1,498,140
San Bruno / NBSU	\$551,860		\$551,860
Other Funding Sources		\$0	\$0
Total	\$2,050,000	\$0	\$2,050,000

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

Overview

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

Description

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

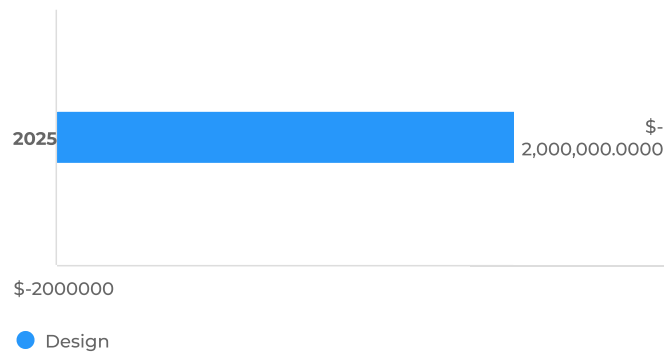
Details

Project Manager	Brian Schumacker
Funding to Date	\$2,000,000.00
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

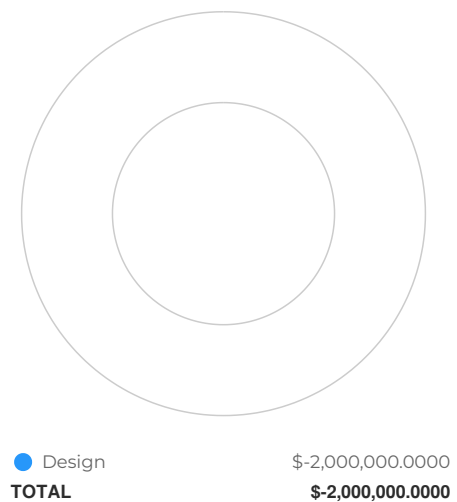
Capital Cost

Total Historical	Total Budget (all years)	Project Total
\$2,000,000	\$-2000000	N/A

Capital Cost by Year



Capital Cost for Budgeted Years



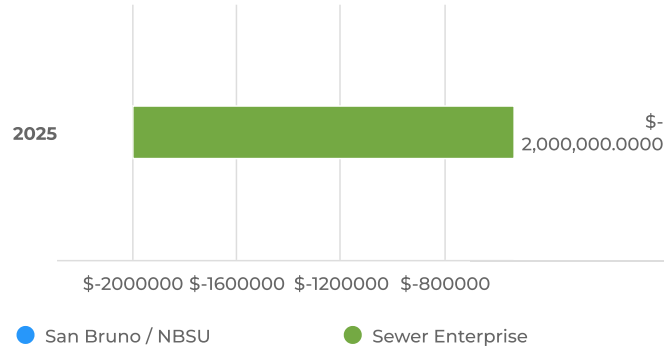
Capital Cost Breakdown			
Capital Cost	Historical	FY2025	Total
Total			



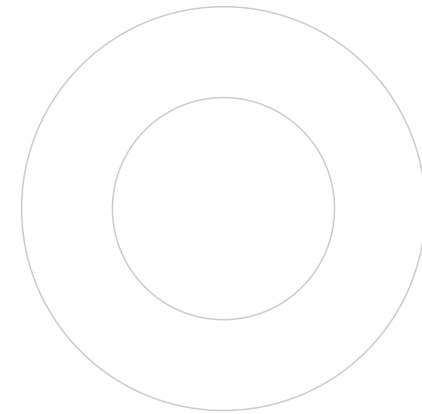
Funding Sources

Total Historical **\$2,000,000** Total Budget (all years) **\$-2000000** Project Total **N/A**

Funding Sources by Year



Funding Sources for Budgeted Years



● San Bruno / NBSU \$-538,400.0000
 ● Sewer Enterprise \$-1,461,600.0000
TOTAL **\$-2,000,000.0000**

Funding Sources Breakdown			
Funding Sources	Historical	FY2025	Total
Total			

ss2406 TRANSFORMER K REPLACEMENT PROJECT

Overview

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

Description

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

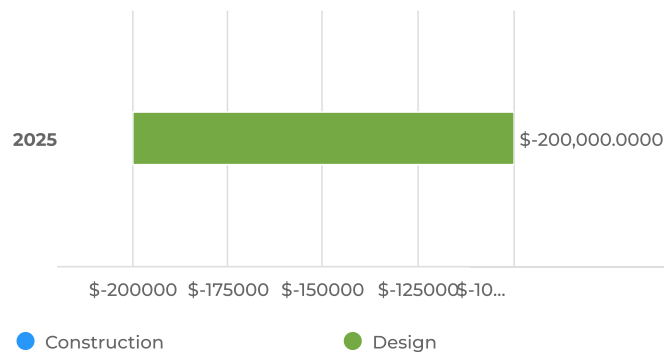
Details

Project Manager	BRIAN SCHUMACKER
Funding to Date	\$200,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Sanitary Sewer project

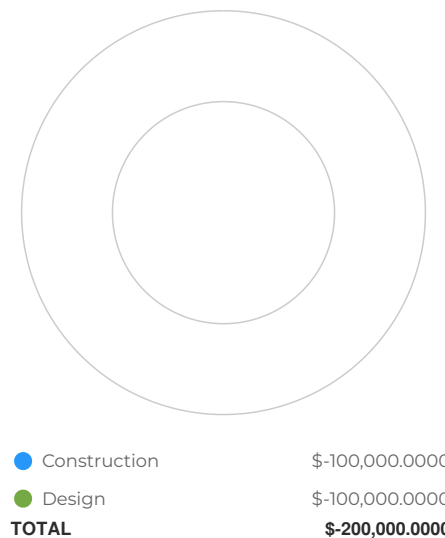
Capital Cost

Total Historical	Total Budget (all years)	Project Total
\$200,000	\$-200000	N/A

Capital Cost by Year



Capital Cost for Budgeted Years



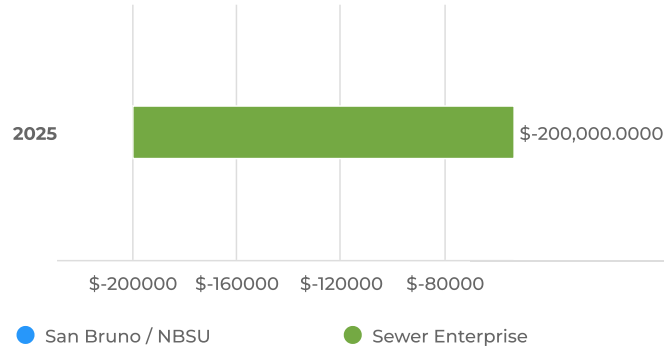
Capital Cost Breakdown			
Capital Cost	Historical	FY2025	Total
Total			



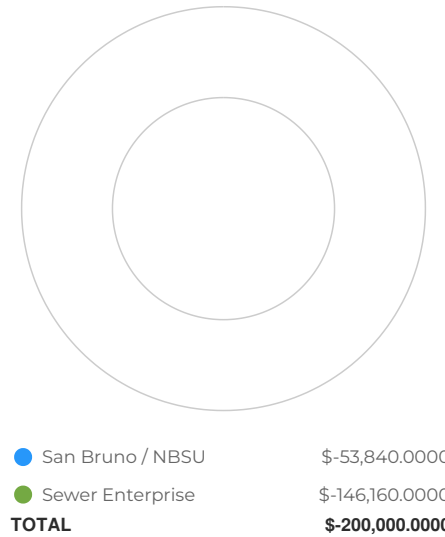
Funding Sources

Total Historical	Total Budget (all years)	Project Total
\$200,000	\$-200000	N/A

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	Historical	FY2025	Total
Total			

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

Overview

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

Description

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

Details

Project Manager	Brian Schumacker
Funding to Date	\$5,000,000.00
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Sanitary Sewer project

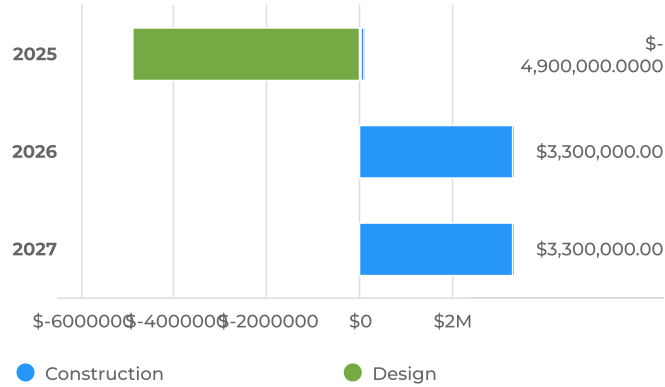
Capital Cost

Total Historical
\$5,000,000

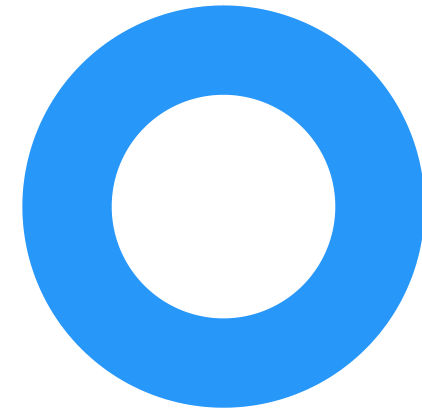
Total Budget (all years)
\$1.7M

Project Total
\$6.7M

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction (100%) \$6,600,000.00
● Design (-74%) \$-4,900,000.00
TOTAL **\$1,700,000.00**

Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	FY2027	Total
Design	\$5,000,000	-\$4,900,000			\$100,000
Construction			\$3,300,000	\$3,300,000	\$6,600,000
Total	\$5,000,000	-\$4,900,000	\$3,300,000	\$3,300,000	\$6,700,000

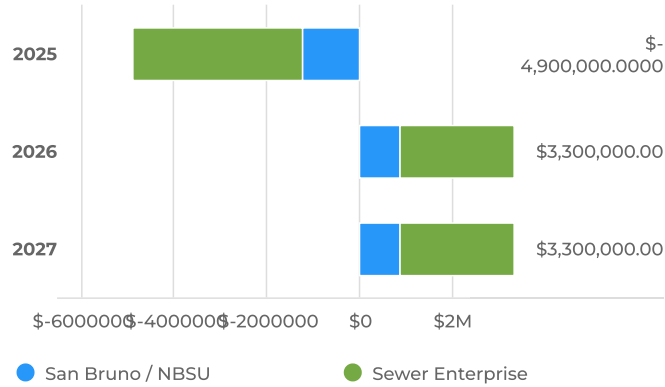
Funding Sources

Total Historical
\$5,000,000

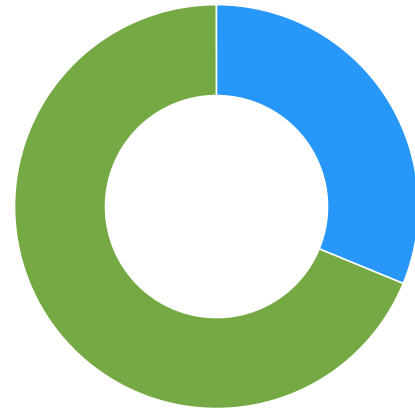
Total Budget (all years)
\$1.7M

Project Total
\$6.7M

Funding Sources by Year



Funding Sources for Budgeted Years



● San Bruno / NBSU (31%)	\$530,720.00
● Sewer Enterprise (69%)	\$1,169,280.00
TOTAL	\$1,700,000.00

Funding Sources Breakdown

Funding Sources	Historical	FY2025	FY2026	FY2027	Total
Sewer Enterprise	\$3,654,000	-\$3,654,000	\$2,411,640	\$2,411,640	\$4,823,280
San Bruno / NBSU	\$1,346,000	-\$1,246,000	\$888,360	\$888,360	\$1,876,720
Total	\$5,000,000	-\$4,900,000	\$3,300,000	\$3,300,000	\$6,700,000

ss2408 Biosolids Drying and Recycling Project - WQCP -Project 2

Overview

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

Description

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

Details

Project Manager	Brian Schumacker
Funding to Date	\$1,000,000.00
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Sanitary Sewer project

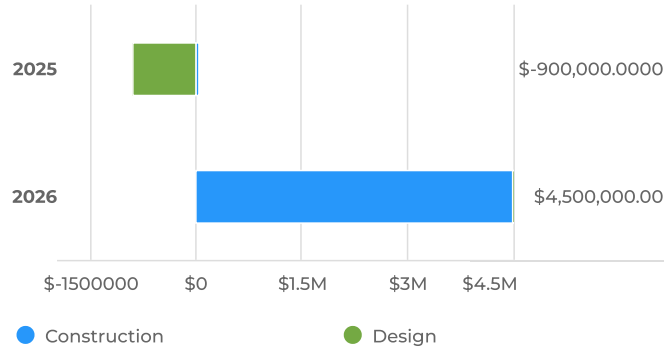
Capital Cost

Total Historical
\$1,000,000

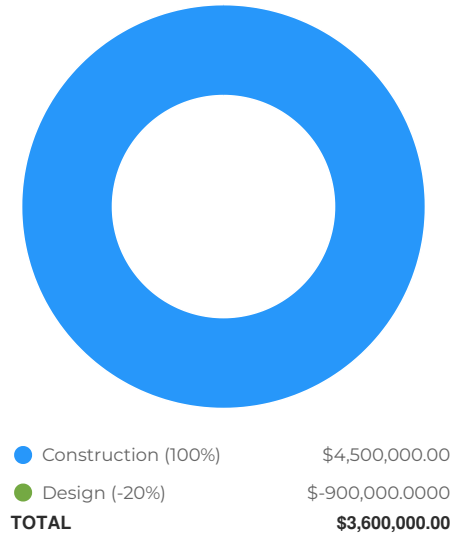
Total Budget (all years)
\$3.6M

Project Total
\$4.6M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	Historical	FY2025	FY2026	Total
Design	\$1,000,000	-\$900,000		\$100,000
Construction			\$4,500,000	\$4,500,000
Total	\$1,000,000	-\$900,000	\$4,500,000	\$4,600,000

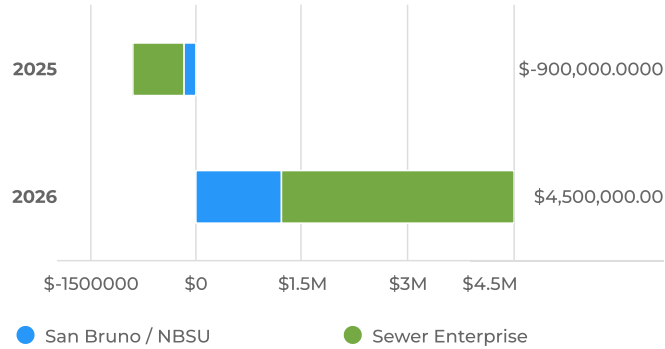
Funding Sources

Total Historical
\$1,000,000

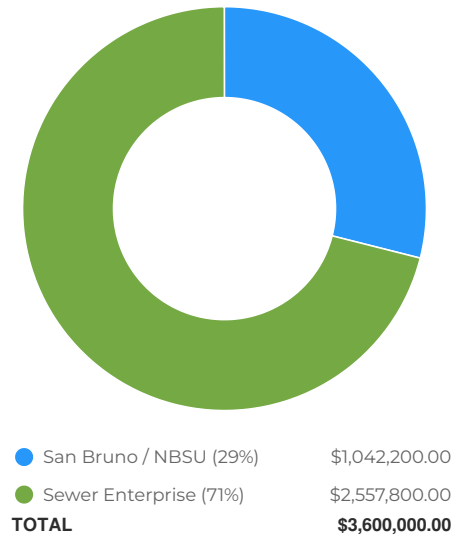
Total Budget (all years)
\$3.6M

Project Total
\$4.6M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	FY2026	Total
Sewer Enterprise	\$730,800	-\$730,800	\$3,288,600	\$3,288,600
San Bruno / NBSU	\$269,200	-\$169,200	\$1,211,400	\$1,311,400
Total	\$1,000,000	-\$900,000	\$4,500,000	\$4,600,000

ss2409 Industrial Coating Reapplication Project - WQCP and Pump Stations

Overview

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

Description

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

Details

Project Manager	Brian Schumacker
Funding to Date	\$2,000,000.00
Expenditures to Date	\$0
Existing / New Project	Existing project
Project Category	Sanitary Sewer project



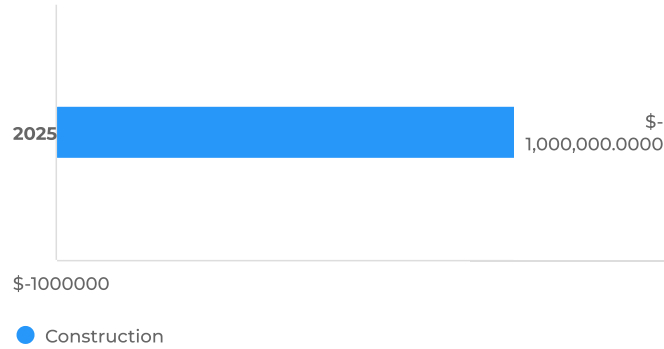
Capital Cost

Total Historical
\$2,000,000

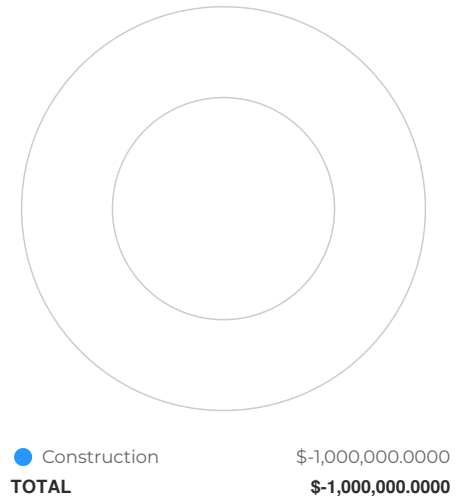
Total Budget (all years)
\$-1000000

Project Total
\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$2,000,000	-\$1,000,000	\$1,000,000
Total	\$2,000,000	-\$1,000,000	\$1,000,000

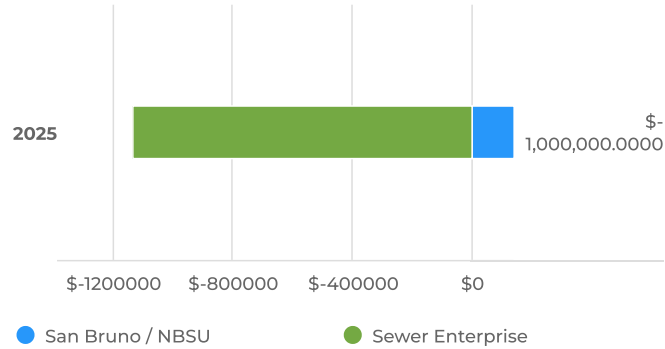
Funding Sources

Total Historical
\$2,000,000

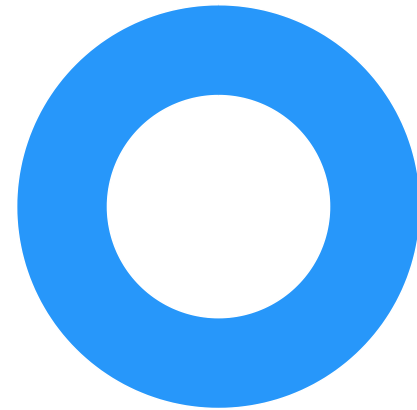
Total Budget (all years)
\$-1000000

Project Total
\$1M

Funding Sources by Year



Funding Sources for Budgeted Years



● San Bruno / NBSU (100%)	\$134,600.00
● Sewer Enterprise (-843%)	\$-1,134,600.0000
TOTAL	\$-1,000,000.0000

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Sewer Enterprise	\$1,461,600	-\$1,134,600	\$327,000
San Bruno / NBSU	\$538,400	\$134,600	\$673,000
Total	\$2,000,000	-\$1,000,000	\$1,000,000

ss2410 WQCP Operations Control Center Rehabilitation Project - WQCP

Overview

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

Description

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

Details

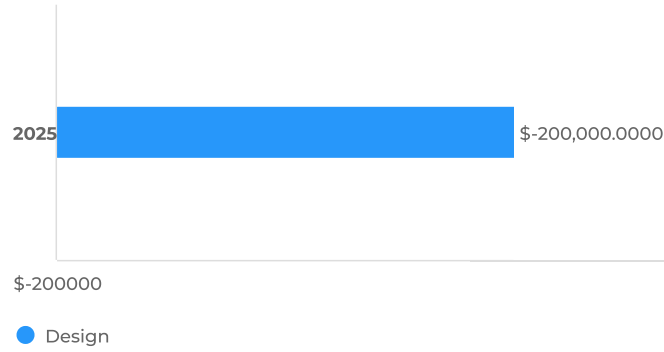
Project Manager	Brian Schumacker
Funding to Date	\$200,000.00
Expenditures to Date	\$0
Existing / New Project	New project
Project Category	Sanitary Sewer project



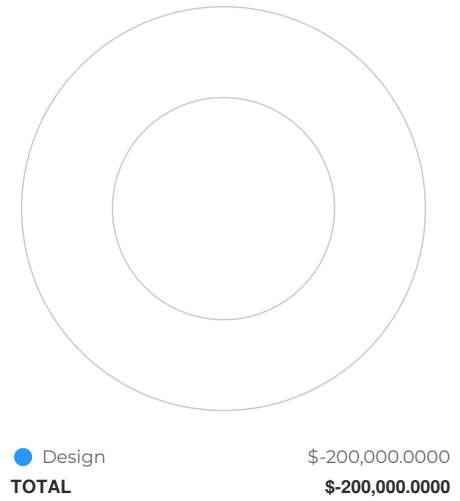
Capital Cost

Total Historical	Total Budget (all years)	Project Total
\$200,000	-\$200000	N/A

Capital Cost by Year



Capital Cost for Budgeted Years



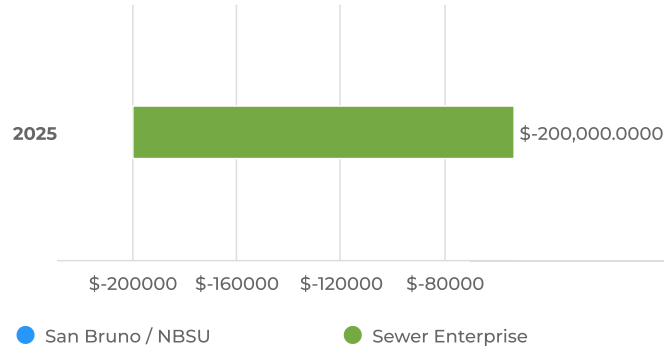
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Total			

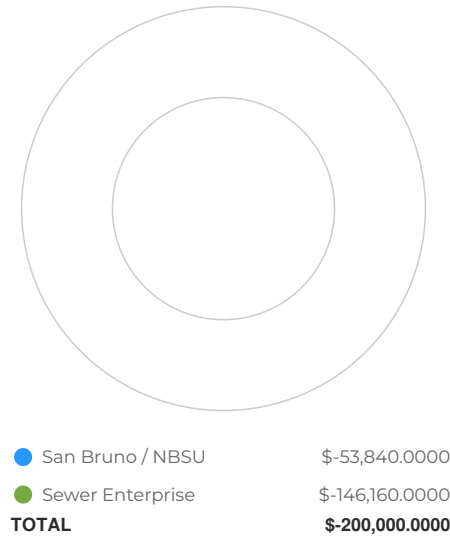
Funding Sources

Total Historical	Total Budget (all years)	Project Total
\$200,000	\$-200000	N/A

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	Historical	FY2025	Total
Total			

ss2411 NPDES PERMIT COMPLIANCE UPGRADE

Overview

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

Description

Participate in a regional study.

Details

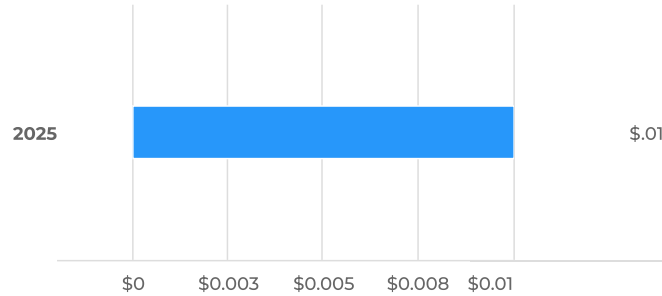
Project Manager	BRIAN SCHUMACKER
Funding to Date	\$1,000,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Sanitary Sewer project



Capital Cost

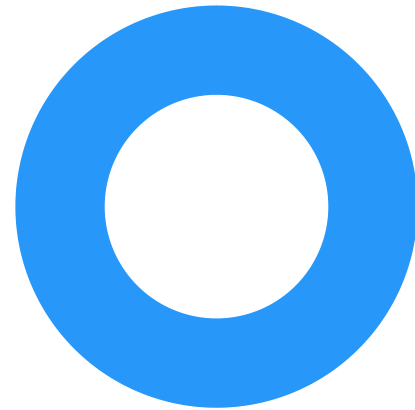
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,000,000	\$0	\$0.01	\$1M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

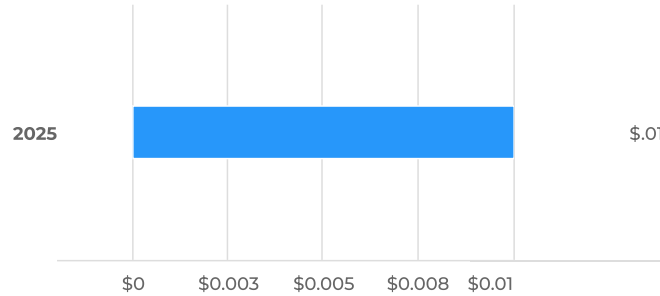
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$200,000		\$200,000
Construction	\$800,000		\$800,000
Other		\$0	\$0
Total	\$1,000,000	\$0	\$1,000,000

Funding Sources

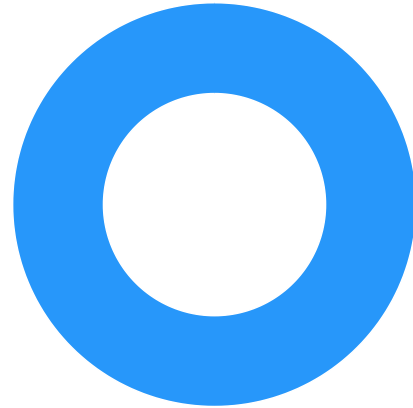
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,000,000	\$0	\$0.01	\$1M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Sewer Enterprise	\$730,800		\$730,800
San Bruno / NBSU	\$269,200		\$269,200
Other Funding Sources		\$0	\$0
Total	\$1,000,000	\$0	\$1,000,000

ss2501 Sanitary Pump Stations 5, 6, 7 Upgrade Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	ss2501

Description

Planning, engineering design, equipment selection, installation, testing, and ongoing maintenance to rehabilitate and improve the functionality and reliability of existing infrastructure at three (3) sanitary sewer pump stations.

Details

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

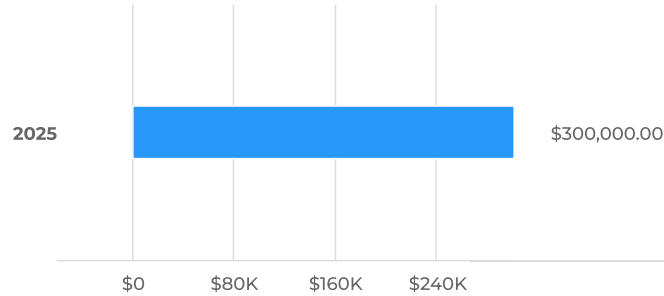
Capital Cost

FY2025 Budget
\$300,000

Total Budget (all years)
\$300K

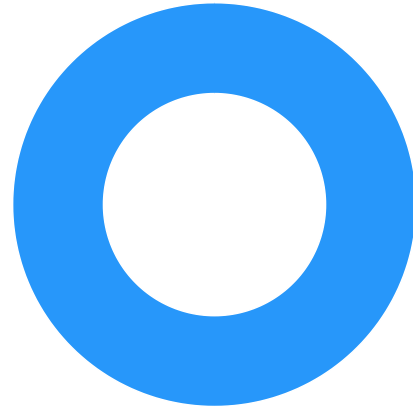
Project Total
\$300K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$300,000.00
TOTAL \$300,000.00

Capital Cost Breakdown

Capital Cost	FY2025	Total
Preliminary Study	\$300,000	\$300,000
Total	\$300,000	\$300,000

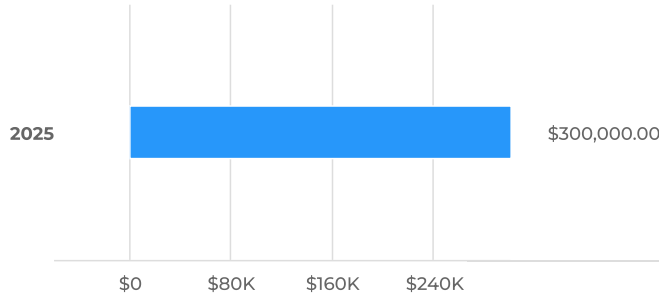
Funding Sources

FY2025 Budget
\$300,000

Total Budget (all years)
\$300K

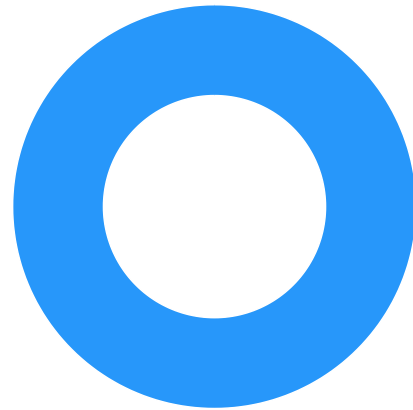
Project Total
\$300K

Funding Sources by Year



● Sewer Enterprise

Funding Sources for Budgeted Years



● Sewer Enterprise (100%) \$300,000.00
TOTAL \$300,000.00

Funding Sources Breakdown

Funding Sources	FY2025	Total
Sewer Enterprise	\$300,000	\$300,000
Total	\$300,000	\$300,000

ss2502 Sanitary Sewer Rehab FY 2024-25

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
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	0
Expenditures to Date	0
Existing / New Project	New project
Project Category	Sanitary Sewer project

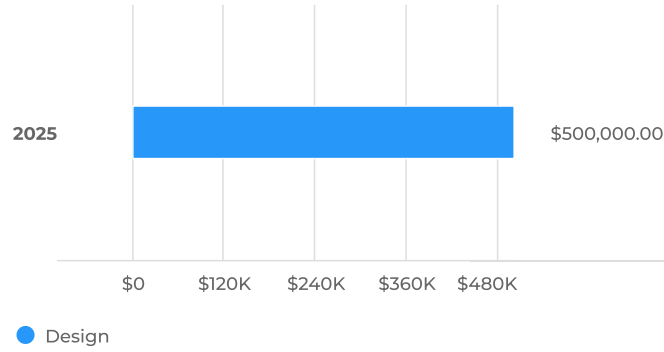
Capital Cost

FY2025 Budget
\$500,000

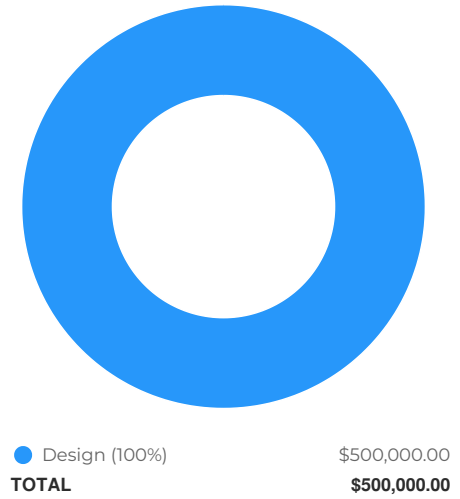
Total Budget (all years)
\$500K

Project Total
\$500K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Design	\$500,000	\$500,000
Total	\$500,000	\$500,000

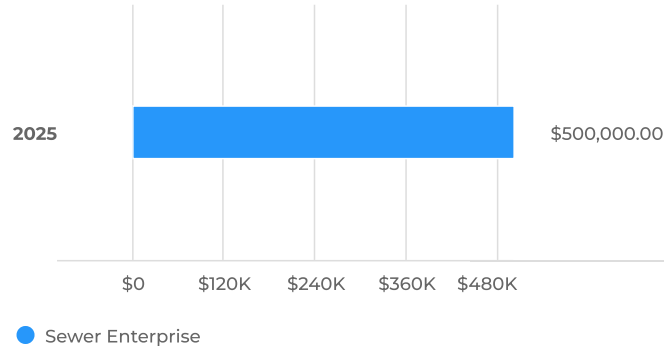
Funding Sources

FY2025 Budget
\$500,000

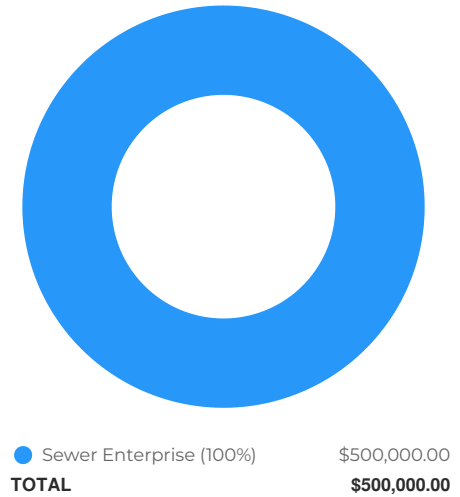
Total Budget (all years)
\$500K

Project Total
\$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Sewer Enterprise	\$500,000	\$500,000
Total	\$500,000	\$500,000

st1004 South Linden Avenue Grade Separation

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1004

Description

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

Details

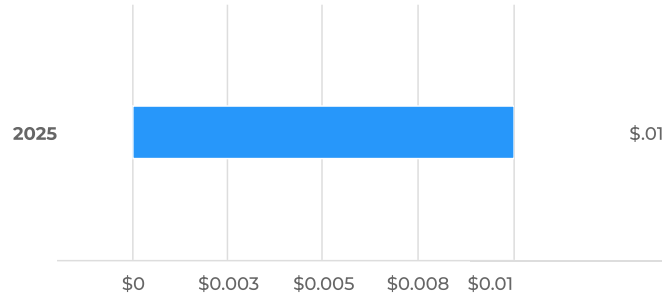
Project Manager	Bianca Liu
Funding to Date	\$642,722.96
Expenditures to Date	\$550,078.57
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

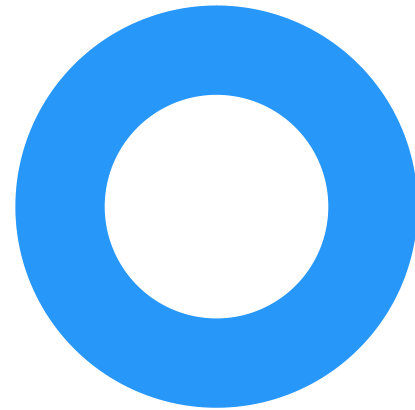
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$642,773	\$0	\$0.01	\$642.773K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

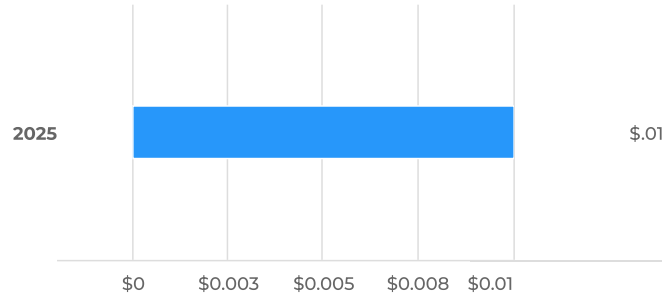
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$383,777		\$383,777
Design	\$15,000		\$15,000
Construction	\$187,708		\$187,708
Other	\$56,288	\$0	\$56,288
Total	\$642,773	\$0	\$642,773

Funding Sources

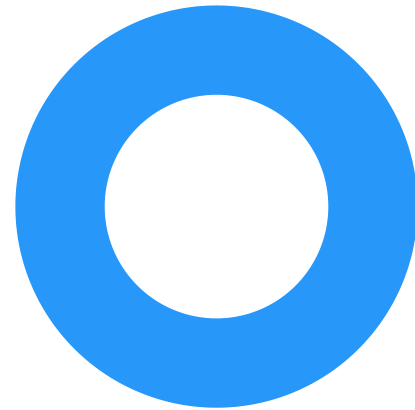
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$642,773	\$0	\$0.01	\$642.773K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Gas Tax	\$149,849		\$149,849
Measure A	\$92,924		\$92,924
Road Maintenance Acct (SB1)	\$400,000		\$400,000
Other Funding Sources		\$0	\$0
Total	\$642,773	\$0	\$642,773

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

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1403

Description

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

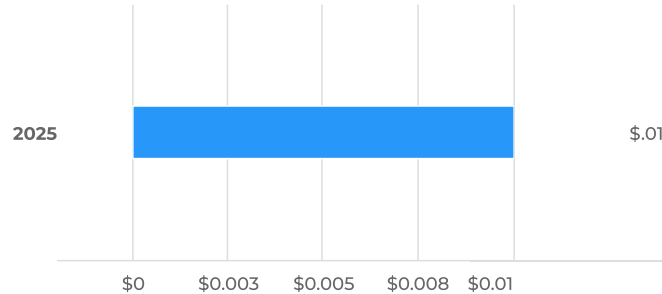
Details

Project Manager	Matthew Ruble
Funding to Date	\$3,036,083.00
Expenditures to Date	\$2,993,395.09
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

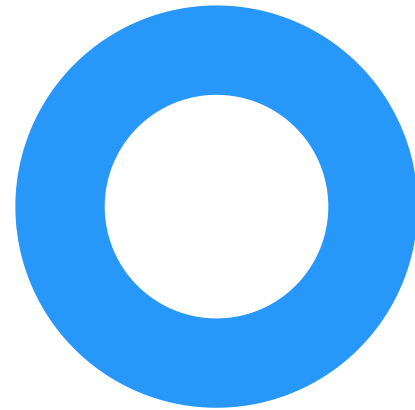
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,036,083	\$0	\$0.01	\$3.036M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

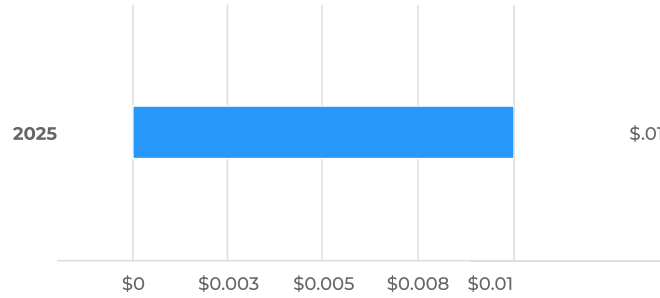
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$475,761		\$475,761
Contingency	\$319,569		\$319,569
Other	\$2,240,753	\$0	\$2,240,753
Total	\$3,036,083	\$0	\$3,036,083

Funding Sources

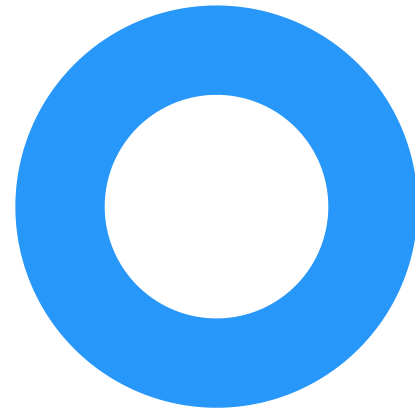
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,036,083	\$0	\$0.01	\$3.036M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Measure A	\$2,036,083		\$2,036,083
Grants	\$1,000,000		\$1,000,000
Other Funding Sources		\$0	\$0
Total	\$3,036,083	\$0	\$3,036,083

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

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1502

Description

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

Details

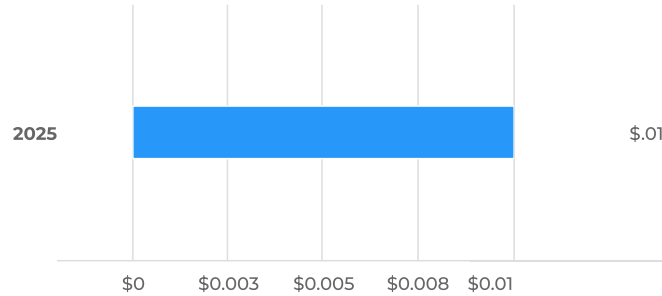
Project Manager	Matthew Ruble
Funding to Date	\$7,268,780.00
Expenditures to Date	\$7,231,725.54
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

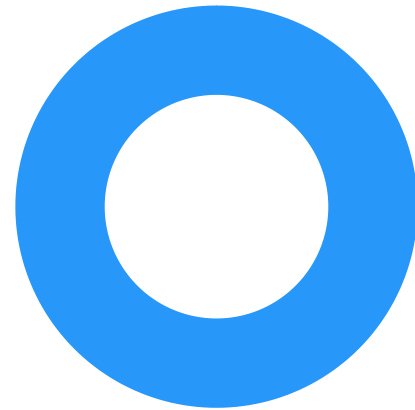
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$7,268,780	\$0	\$0.01	\$7.269M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$14,403		\$14,403
Design	\$183,534		\$183,534
Construction	\$6,821,390		\$6,821,390
Contingency	\$249,454		\$249,454
Other		\$0	\$0
Total	\$7,268,780	\$0	\$7,268,780

Funding Sources

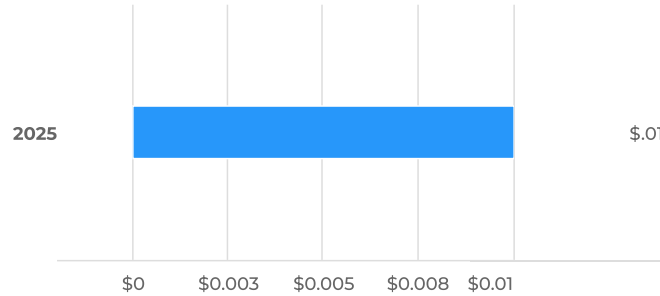
Total Historical
\$7,268,780

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

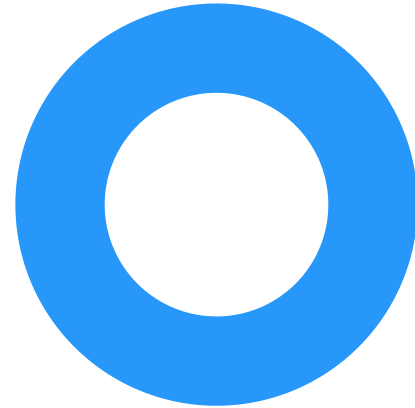
Project Total
\$7.269M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%)

\$0.01

TOTAL

\$0.01

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$1,939,280		\$1,939,280
Gas Tax	\$200,000		\$200,000
Measure A	\$1,699,500		\$1,699,500
Road Maintenance Acct (SB1)	\$1,439,000		\$1,439,000
Grants	\$1,991,000		\$1,991,000
Other Funding Sources		\$0	\$0
Total	\$7,268,780	\$0	\$7,268,780

st1601 Linden Ave Phase 1 Traffic Calming Improvements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1601

Description

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

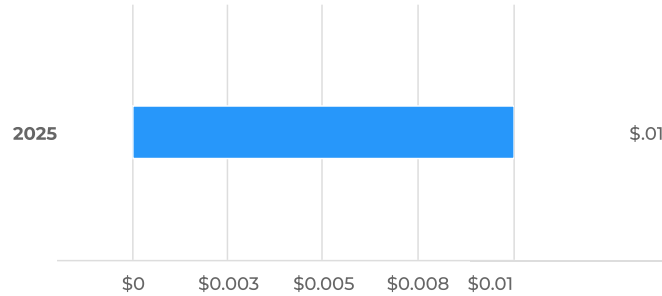
Details

Project Manager	Angel Torres
Funding to Date	\$1,377,999.84
Expenditures to Date	\$1,251,764.95
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

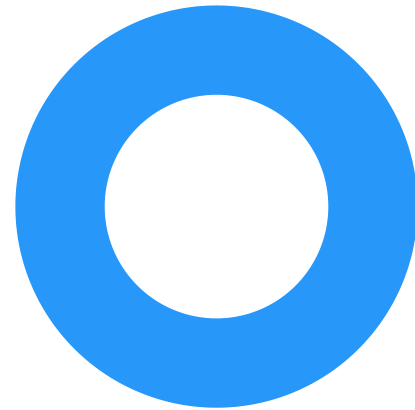
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,378,000	\$0	\$0.01	\$1.378M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

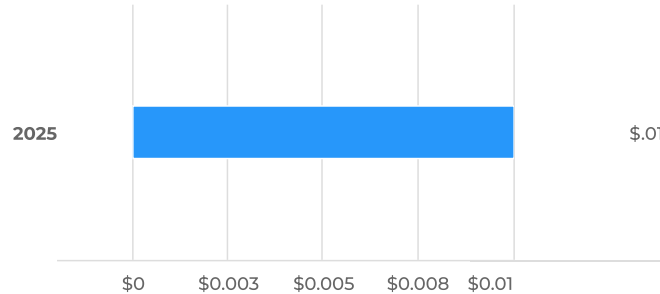
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$233,726		\$233,726
Construction	\$992,779		\$992,779
Contingency	\$151,495		\$151,495
Other		\$0	\$0
Total	\$1,378,000	\$0	\$1,378,000

Funding Sources

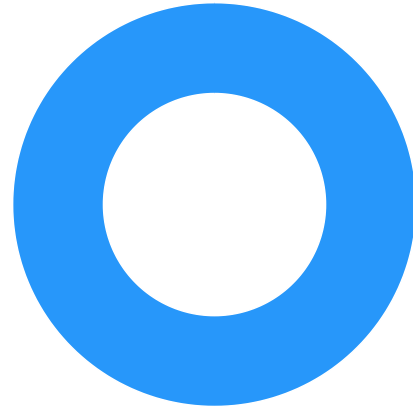
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,378,000	\$0	\$0.01	\$1.378M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$900,000		\$900,000
Measure A	\$78,000		\$78,000
Grants	\$400,000		\$400,000
Other Funding Sources		\$0	\$0
Total	\$1,378,000	\$0	\$1,378,000

st1602 Linden Ave Phase 2 & Spruce Ave Traffic Calming Improvements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1602

Description

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

Details

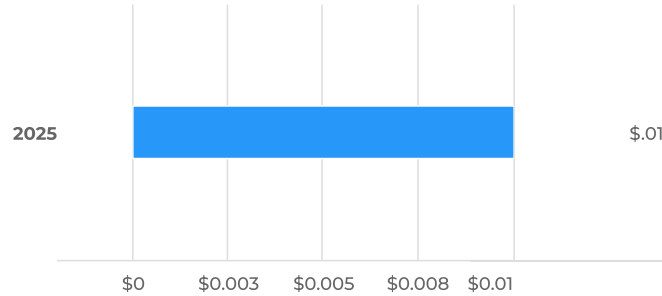
Project Manager	Angel Torres
Funding to Date	\$2,683,151.27
Expenditures to Date	\$2,006,638.84
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

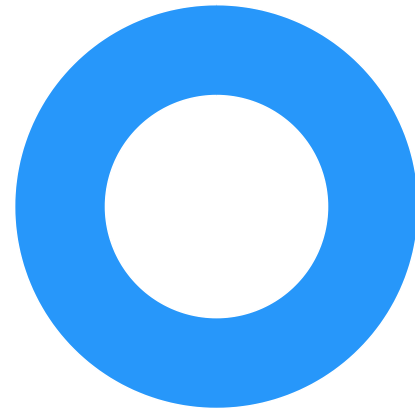
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,681,260	\$0	\$0.01	\$2.681M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

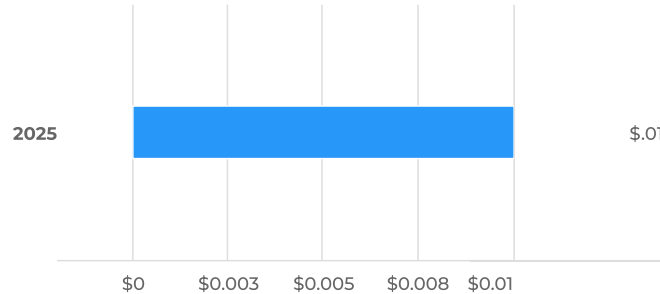
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$497,983		\$497,983
Construction	\$1,907,456		\$1,907,456
Other	\$275,821	\$0	\$275,821
Total	\$2,681,260	\$0	\$2,681,260

Funding Sources

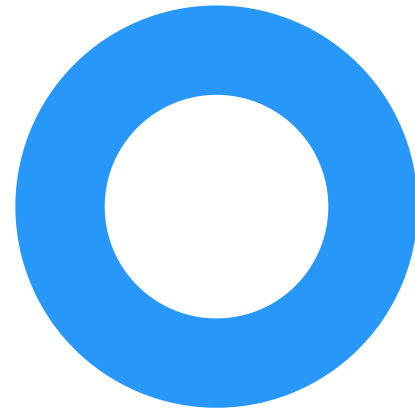
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,683,151	\$0	\$0.01	\$2.683M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$220,000		\$220,000
Measure A	\$822,667		\$822,667
Road Maintenance Acct (SB1)	\$772,484		\$772,484
Grants	\$868,000		\$868,000
Other Funding Sources		\$0	\$0
Total	\$2,683,151	\$0	\$2,683,151

st1603 Caltrain Station Enhancements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1603

Description

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

Details

Project Manager	Jacob Gilchrist
Funding to Date	\$11,356,000.00
Expenditures to Date	\$11,240,865.49
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

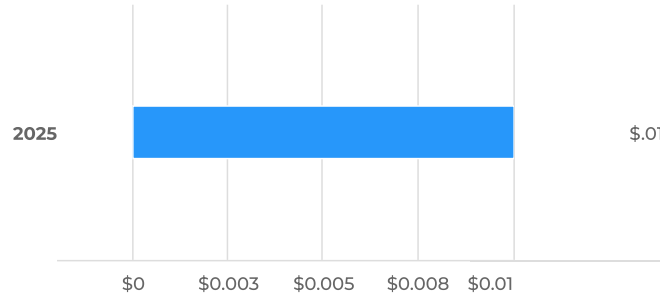
Total Historical
\$11,356,000

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

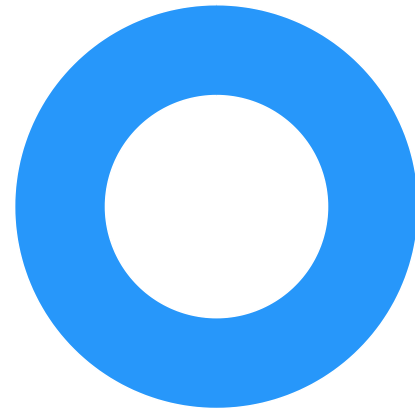
Project Total
\$11.356M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$26,940		\$26,940
Design	\$819,954		\$819,954
Construction	\$10,309,106		\$10,309,106
Contingency	\$200,000		\$200,000
Other		\$0	\$0
Total	\$11,356,000	\$0	\$11,356,000

Funding Sources

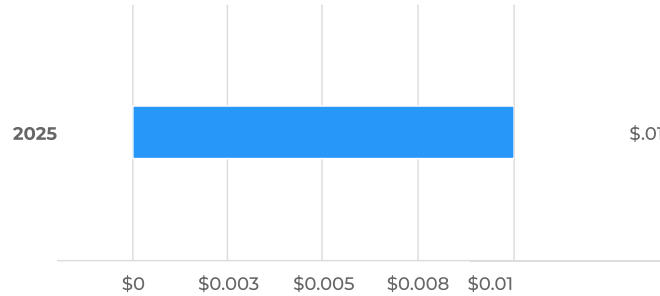
Total Historical
\$11,356,000

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

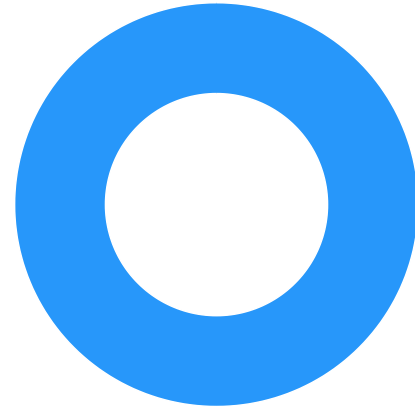
Project Total
\$11.356M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%)

TOTAL

\$0.01

\$0.01

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$138,500		\$138,500
Infrastructure Reserves	\$8,302,500		\$8,302,500
Park Land Construction	\$120,000		\$120,000
East of 101 Traffic Impact Fees	\$1,200,000		\$1,200,000
Other Funding Sources	\$1,595,000	\$0	\$1,595,000
Total	\$11,356,000	\$0	\$11,356,000

st1605 Spruce Avenue Pedestrian Improvements (Lux to Miller)

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1605

Description

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

Details

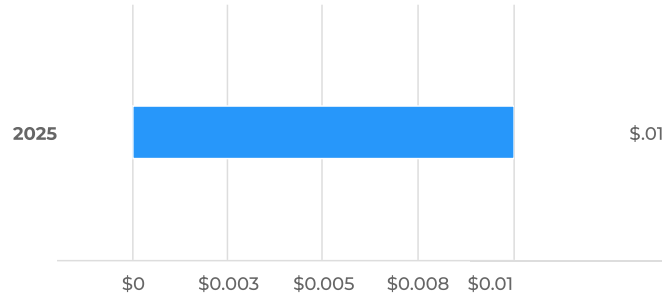
Project Manager	Jason Hallare
Funding to Date	\$179,600
Expenditures to Date	\$125,720.75
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

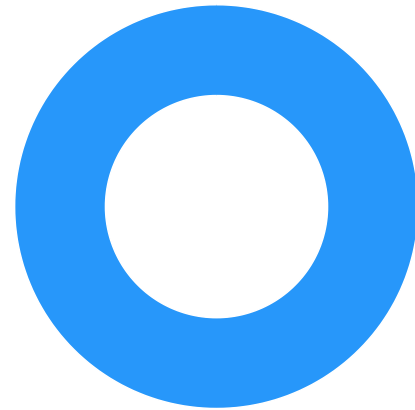
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$179,600	\$0	\$0.01	\$179.6K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

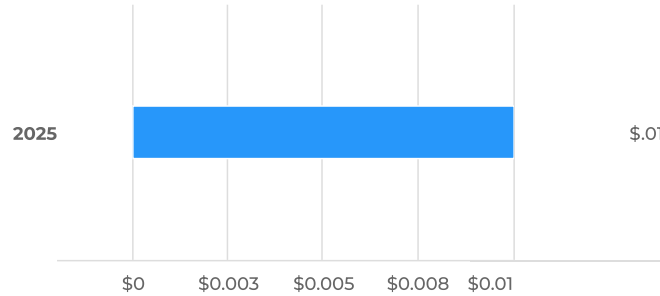
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$179,600		\$179,600
Other		\$0	\$0
Total	\$179,600	\$0	\$179,600

Funding Sources

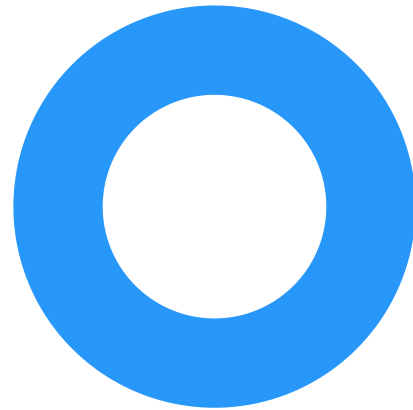
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$179,600	\$0	\$0.01	\$179.6K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$179,600		\$179,600
Other Funding Sources		\$0	\$0
Total	\$179,600	\$0	\$179,600

st1702 UUD Rule 20A Antoinette Lane

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1702

Description

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

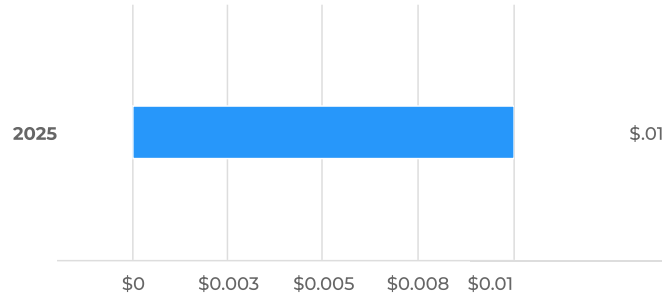
Details

Project Manager	TBD
Funding to Date	\$3,359,704.00
Expenditures to Date	\$2,978,930.21
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

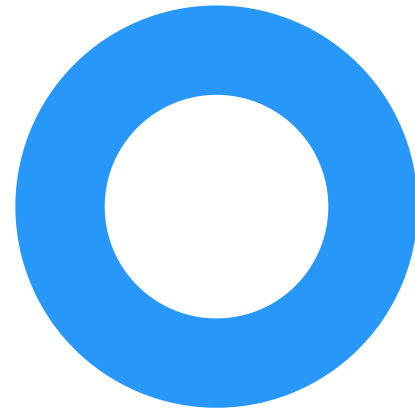
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,359,704	\$0	\$0.01	\$3.36M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

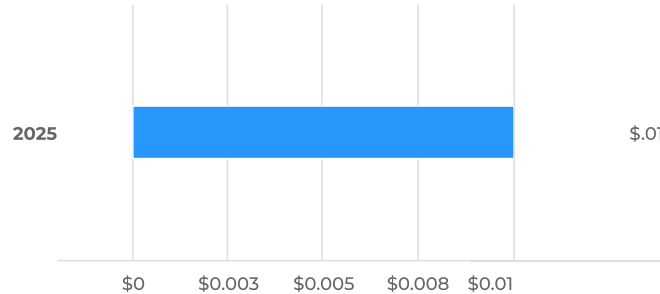
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$416,799		\$416,799
Design	\$474,239		\$474,239
Construction	\$2,266,699		\$2,266,699
Contingency	\$201,967		\$201,967
Other		\$0	\$0
Total	\$3,359,704	\$0	\$3,359,704

Funding Sources

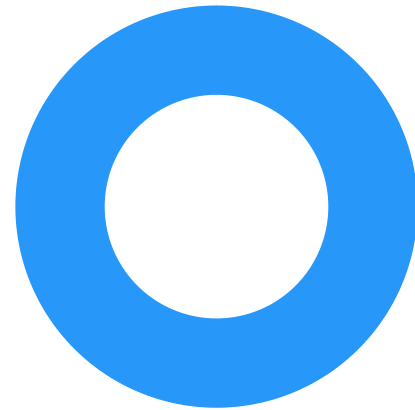
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,359,704	\$0	\$0.01	\$3.36M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$539,224		\$539,224
Other Funding Sources	\$2,820,480	\$0	\$2,820,480
Total	\$3,359,704	\$0	\$3,359,704

st1703 Bridge Preventative Maintenance Program

Overview

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

Description

This project will conduct preventative maintenance on 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.

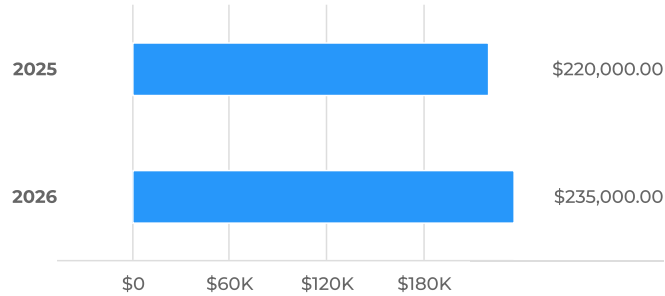
Details

Project Manager	Lawrence Henriquez
Funding to Date	\$915,089.00
Expenditures to Date	\$663,468.02
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

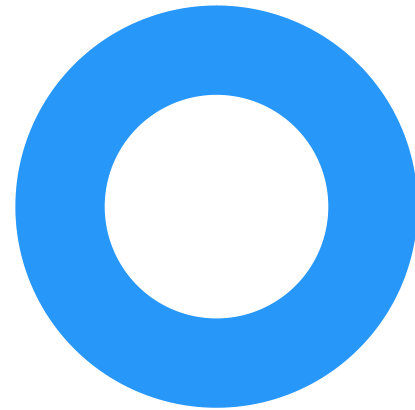
Total Historical **\$915,089**
 FY2025 Budget **\$220,000**
 Total Budget (all years) **\$455K**
 Project Total **\$1.37M**

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$455,000.00
TOTAL \$455,000.00

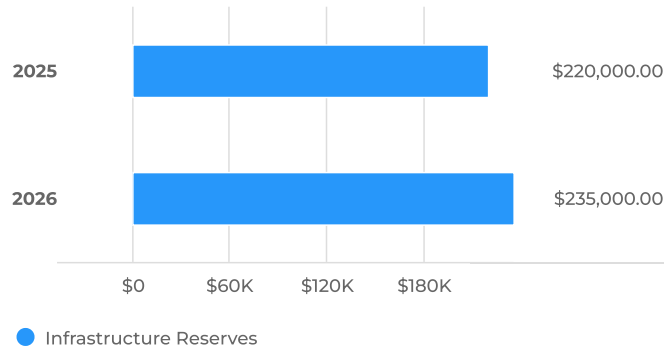
Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	Total
Design	\$501,606			\$501,606
Construction	\$287,837	\$220,000	\$235,000	\$742,837
Contingency	\$125,647			\$125,647
Total	\$915,089	\$220,000	\$235,000	\$1,370,089

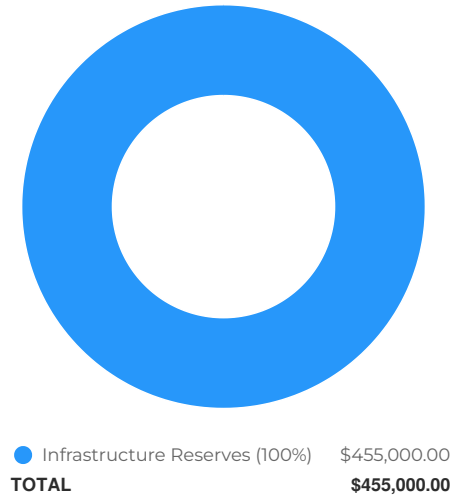
Funding Sources

Total Historical **\$915,089**
 FY2025 Budget **\$220,000**
 Total Budget (all years) **\$455K**
 Project Total **\$1.37M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	FY2026	Total
General Fund	\$250,000			\$250,000
Infrastructure Reserves	\$550,000	\$220,000	\$235,000	\$1,005,000
Grants	\$115,089			\$115,089
Total	\$915,089	\$220,000	\$235,000	\$1,370,089

st1801 Grand Avenue Streetscape

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1801

Description

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

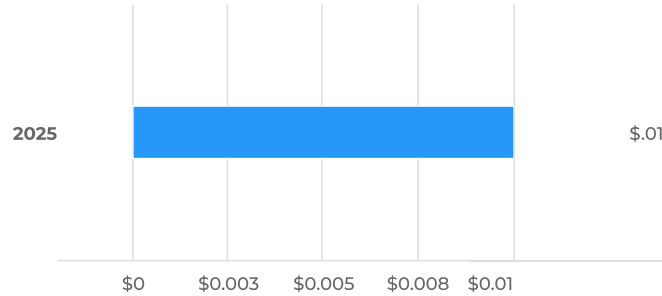
Details

Project Manager	Jeff Chou
Funding to Date	\$5,672,500.00
Expenditures to Date	\$5,285,608.81
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

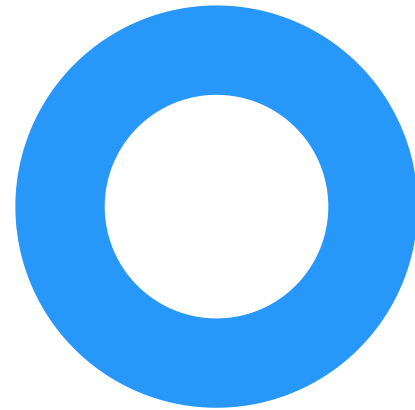
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$5,672,500	\$0	\$0.01	\$5.673M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

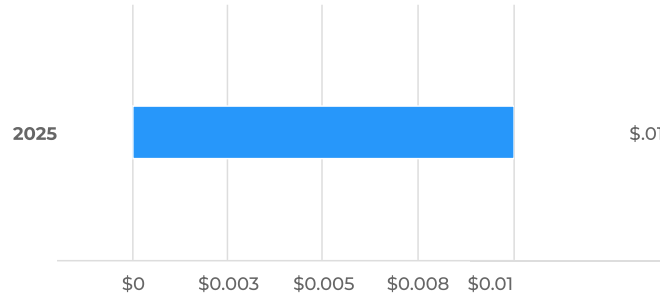
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Project Management	\$148,189		\$148,189
Design	\$574,423		\$574,423
Construction	\$4,546,227		\$4,546,227
Contingency	\$403,661		\$403,661
Other		\$0	\$0
Total	\$5,672,500	\$0	\$5,672,500

Funding Sources

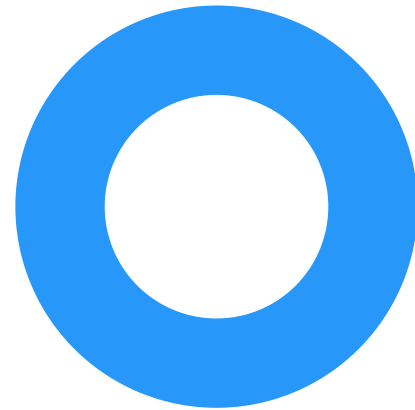
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$5,672,500	\$0	\$0.01	\$5.673M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$367,500		\$367,500
East of 101 Traffic Impact Fees	\$5,305,000		\$5,305,000
Other Funding Sources		\$0	\$0
Total	\$5,672,500	\$0	\$5,672,500

st1803 STREET LIGHTING ENHANCEMENT PROGRAM

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1803

Description

This project will enhancement streetlighting in neighborhoods where requested. Enhancements may include additional poles and or changing the type of LED

Details

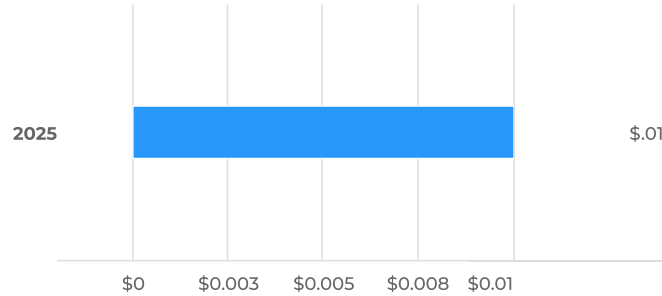
Project Manager	MATT RUBLE
Funding to Date	\$300,000.00
Expenditures to Date	\$23,938.05
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

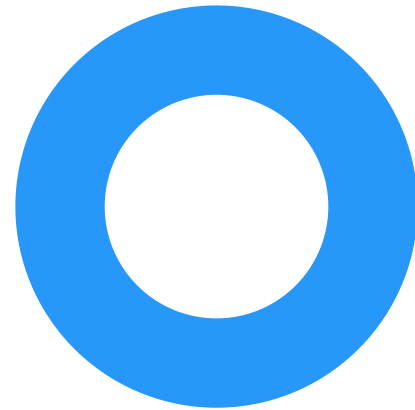
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$300,000	\$0	\$0.01	\$300K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

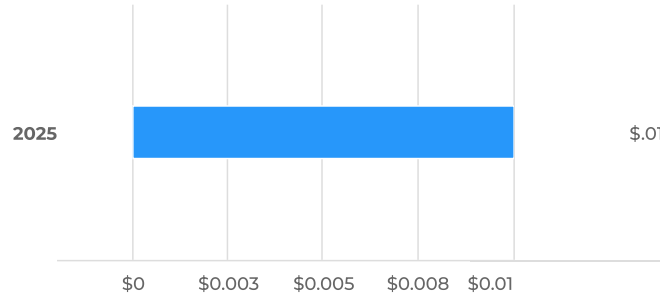
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$300,000		\$300,000
Other		\$0	\$0
Total	\$300,000	\$0	\$300,000

Funding Sources

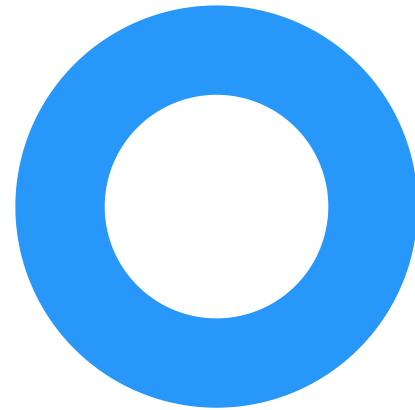
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$300,000	\$0	\$0.01	\$300K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$200,000		\$200,000
Gas Tax	\$100,000		\$100,000
Other Funding Sources		\$0	\$0
Total	\$300,000	\$0	\$300,000

st1804 BRIDGE PREVENTATIVE MAINTENANCE - GRAND

Overview

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

Description

This project will conduct preventative maintenance on Grand Avenue overpasses.

Details

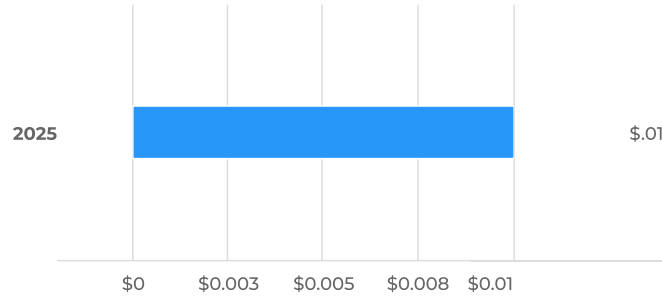
Project Manager	MATTHEW RUBLE
Funding to Date	\$272,000.00
Expenditures to Date	\$49,294.80
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

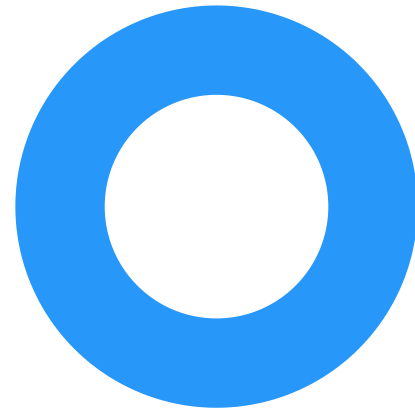
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$272,000	\$0	\$0.01	\$272K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

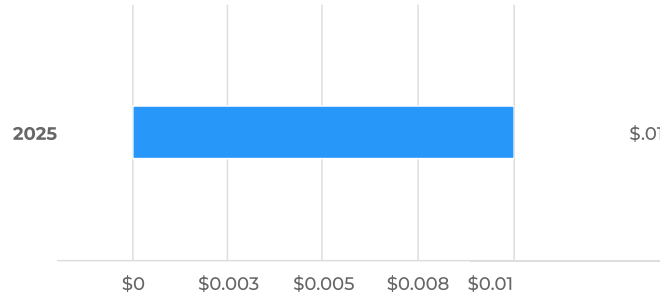
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Project Management	\$100,000		\$100,000
Preliminary Study	\$28,400		\$28,400
Design	\$143,600		\$143,600
Other		\$0	\$0
Total	\$272,000	\$0	\$272,000

Funding Sources

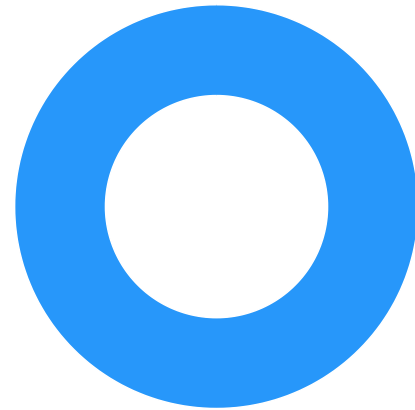
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$272,000	\$0	\$0.01	\$272K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$272,000		\$272,000
Other Funding Sources		\$0	\$0
Total	\$272,000	\$0	\$272,000

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

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1805

Description

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

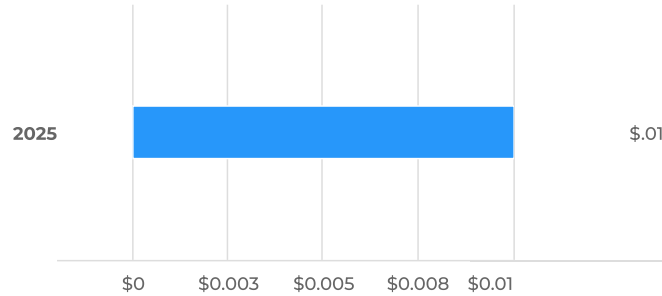
Details

Project Manager	Jeff Chou
Funding to Date	\$575,000.00
Expenditures to Date	\$540,016.43
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

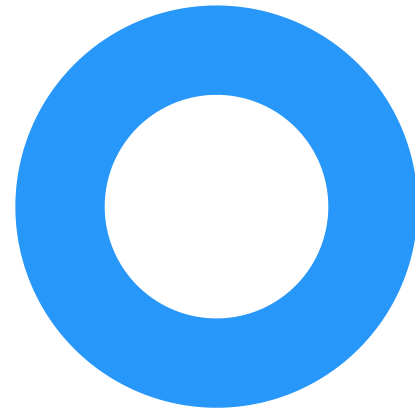
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$575,000	\$0	\$0.01	\$575K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

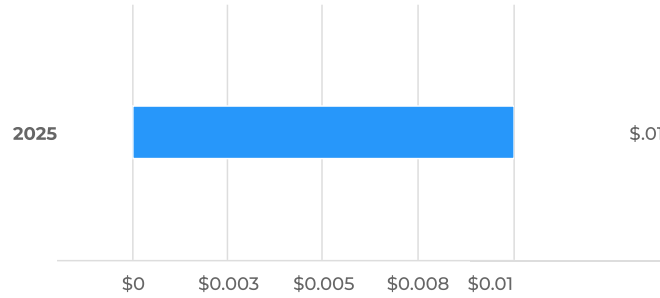
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Project Management	\$1,389		\$1,389
Design	\$75,000		\$75,000
Construction	\$478,820		\$478,820
Contingency	\$19,790		\$19,790
Other		\$0	\$0
Total	\$575,000	\$0	\$575,000

Funding Sources

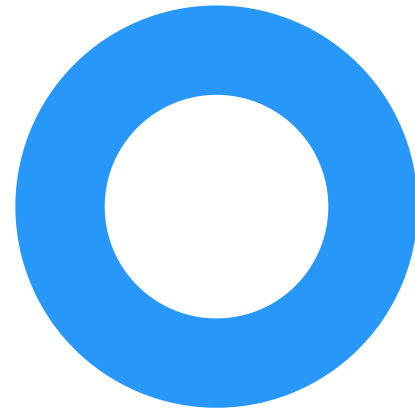
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$575,000	\$0	\$0.01	\$575K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$75,000		\$75,000
Infrastructure Reserves	\$500,000		\$500,000
Other Funding Sources		\$0	\$0
Total	\$575,000	\$0	\$575,000

st1806 North Access Road Bike and Pedestrian Improvements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1806

Description

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

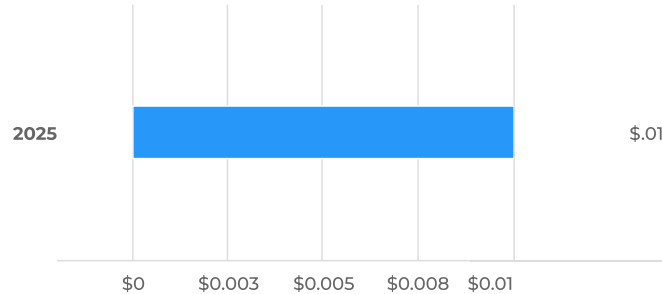
Details

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

Capital Cost

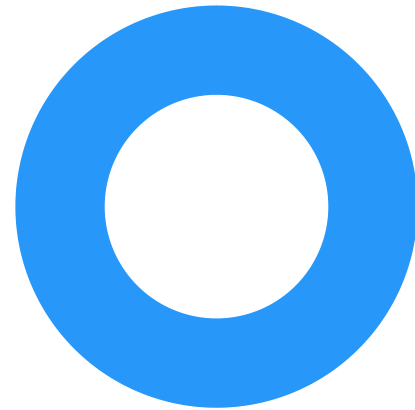
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$733,828	\$0	\$0.01	\$733.828K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

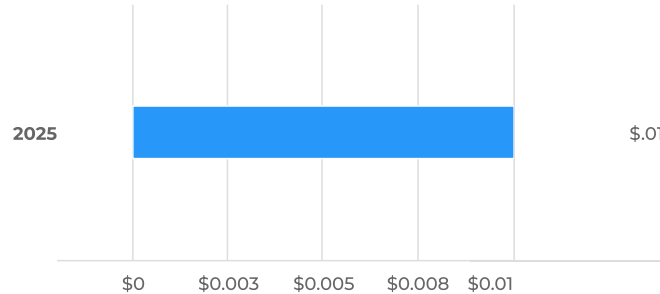
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Project Management	\$48,450		\$48,450
Design	\$126,055		\$126,055
Construction	\$559,323		\$559,323
Other		\$0	\$0
Total	\$733,828	\$0	\$733,828

Funding Sources

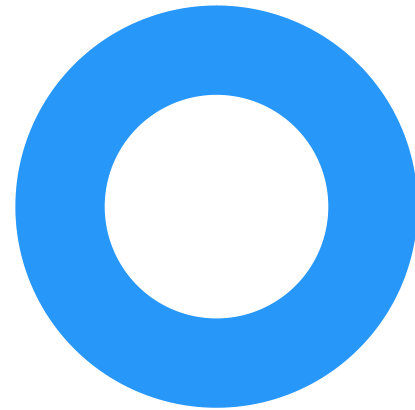
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$733,828	\$0	\$0.01	\$733.828K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$145,363		\$145,363
Gas Tax	\$101,013		\$101,013
Measure A	\$382,452		\$382,452
Road Maintenance Acct (SB1)	\$75,000		\$75,000
East of 101 Traffic Impact Fees	\$30,000		\$30,000
Other Funding Sources		\$0	\$0
Total	\$733,828	\$0	\$733,828

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

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1807

Description

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

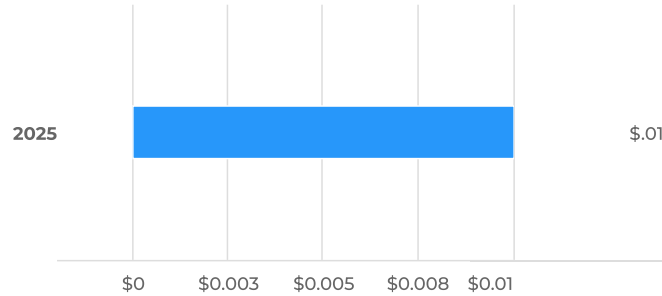
Details

Project Manager	Jeff Chou
Funding to Date	\$6,395,106.00
Expenditures to Date	\$5,345,946.74
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

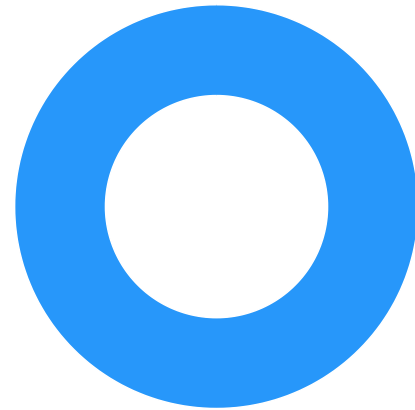
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$6,395,106	\$0	\$0.01	\$6.395M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

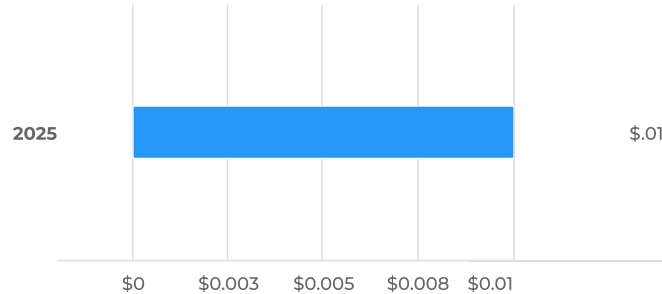
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$1,250,000		\$1,250,000
Construction	\$4,409,435		\$4,409,435
Contingency	\$735,671		\$735,671
Other		\$0	\$0
Total	\$6,395,106	\$0	\$6,395,106

Funding Sources

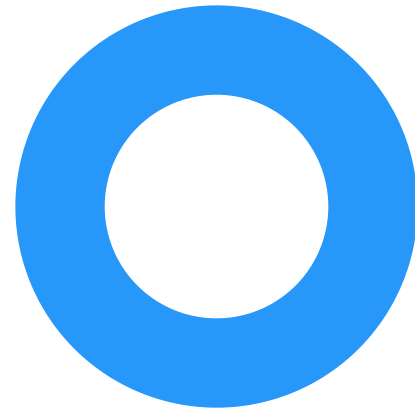
Total Historical **\$6,395,106**
 FY2025 Budget **\$0**
 Total Budget (all years) **\$0.01**
 Project Total **\$6.395M**

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$2,080,000		\$2,080,000
Road Maintenance Acct (SB1)	\$1,195,106		\$1,195,106
Grants	\$3,120,000		\$3,120,000
Other Funding Sources		\$0	\$0
Total	\$6,395,106	\$0	\$6,395,106

st1903 Street Rehabilitation Program FY 2018-19

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1903

Description

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

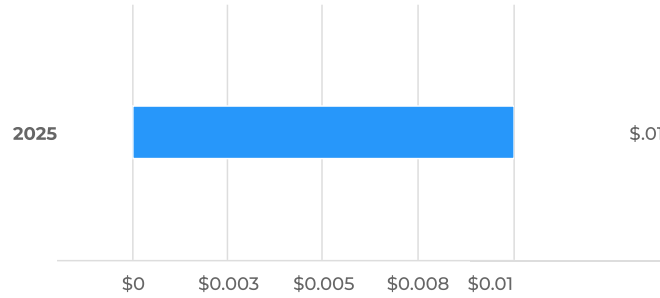
Details

Project Manager	Angel Torres
Funding to Date	\$3,944,356.49
Expenditures to Date	\$3,760,348.85
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

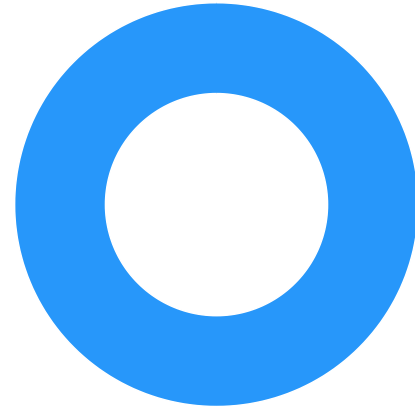
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,944,356	\$0	\$0.01	\$3.944M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

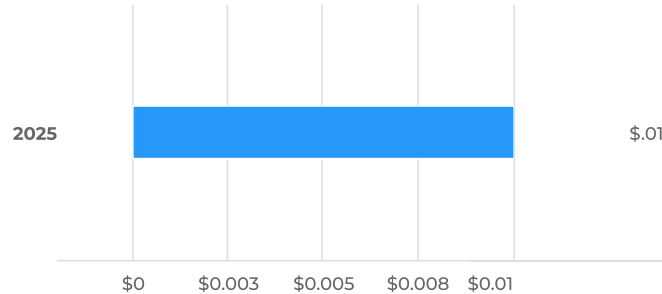
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$3,424,305		\$3,424,305
Contingency	\$520,051		\$520,051
Other		\$0	\$0
Total	\$3,944,356	\$0	\$3,944,357

Funding Sources

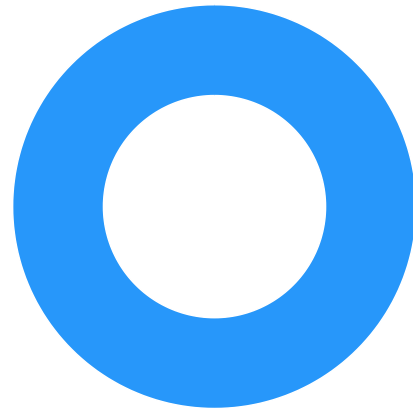
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,944,356	\$0	\$0.01	\$3.944M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$173,729		\$173,729
Measure W	\$2,224,487		\$2,224,487
Gas Tax	\$7,875		\$7,875
Measure A	\$211,266		\$211,266
SMC Measure W	\$300,000		\$300,000
Grants	\$1,027,000		\$1,027,000
Other Funding Sources		\$0	\$0
Total	\$3,944,356	\$0	\$3,944,356

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

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st1904

Description

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

Details

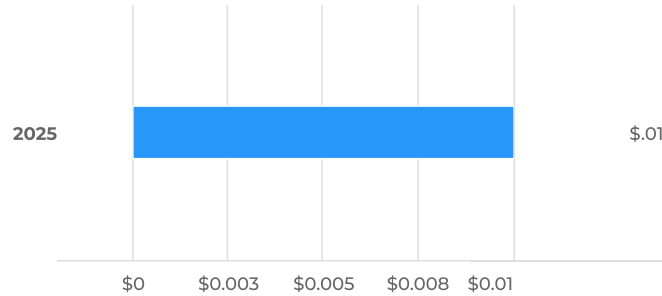
Project Manager	Jeff Chou
Funding to Date	\$6,355,845.42
Expenditures to Date	\$470,029.41
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

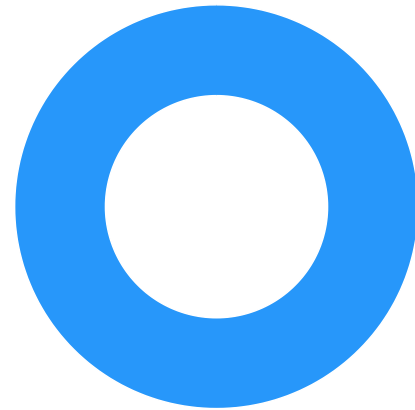
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$6,355,845	\$0	\$0.01	\$6.356M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

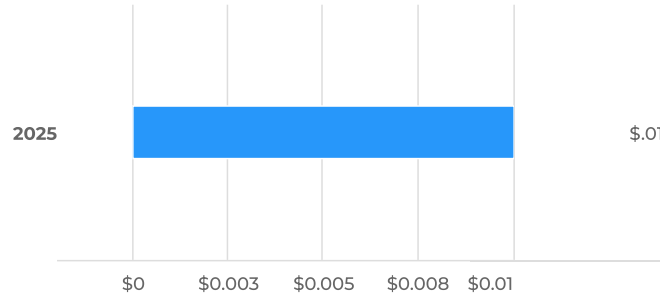
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$6,355,845		\$6,355,845
Other		\$0	\$0
Total	\$6,355,845	\$0	\$6,355,845

Funding Sources

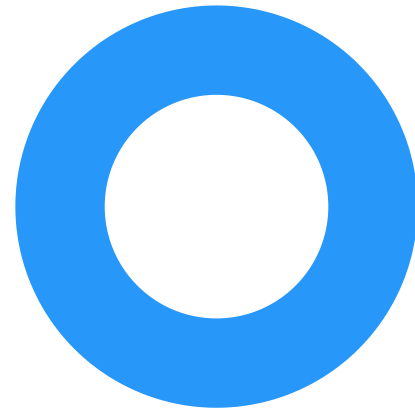
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$6,355,845	\$0	\$0.01	\$6.356M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$2,000,000		\$2,000,000
Gas Tax	\$355,845		\$355,845
Other Funding Sources	\$4,000,000	\$0	\$4,000,000
Total	\$6,355,845	\$0	\$6,355,845

st2002 Survey Monument Replacement Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
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, setting new survey monument points where previous survey monuments no longer exist.

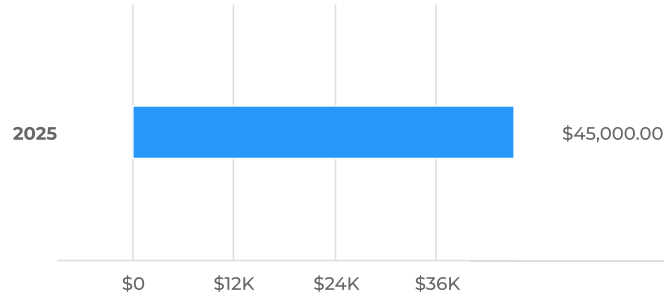
Details

Project Manager	Angel Torres
Funding to Date	\$475,000.00
Expenditures to Date	\$280,451.96
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

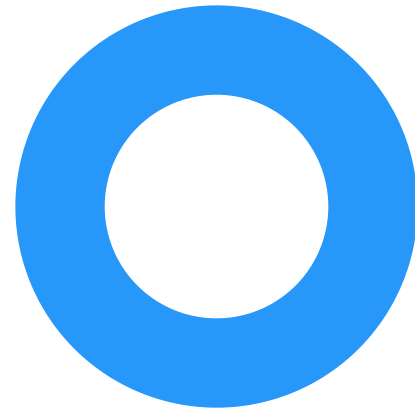
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$475,000	\$45,000	\$45K	\$520K

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$45,000.00
TOTAL \$45,000.00

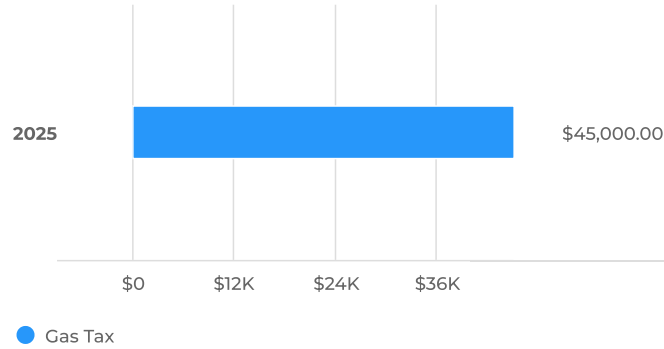
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$475,000	\$45,000	\$520,000
Total	\$475,000	\$45,000	\$520,000

Funding Sources

Total Historical **\$470,000**
 FY2025 Budget **\$45,000**
 Total Budget (all years) **\$45K**
 Project Total **\$515K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$120,000		\$120,000
Gas Tax	\$350,000	\$45,000	\$395,000
Total	\$470,000	\$45,000	\$515,000

st2003 Station to East Grand Bike Gap Closure

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2003

Description

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

Details

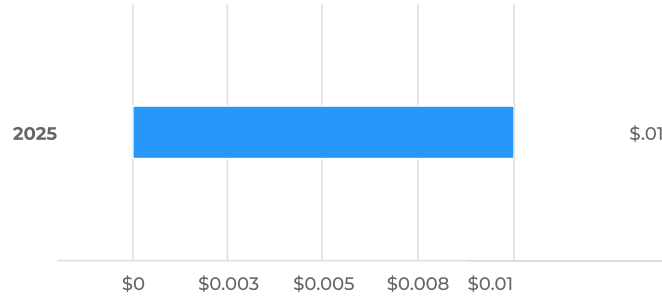
Project Manager	Jeff Chou
Funding to Date	\$1,675,000.00
Expenditures to Date	\$1,651,975.20
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

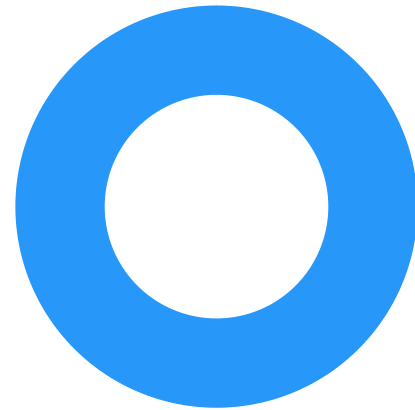
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,675,000	\$0	\$0.01	\$1.675M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

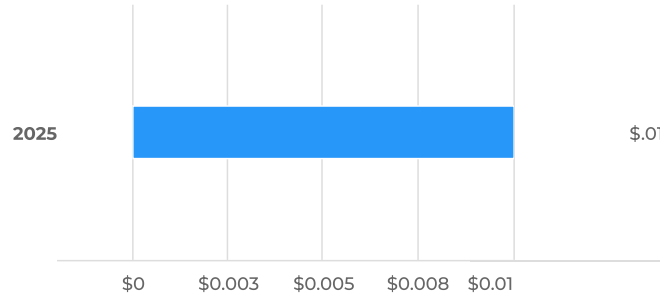
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$258,768		\$258,768
Construction	\$1,416,232		\$1,416,232
Other		\$0	\$0
Total	\$1,675,000	\$0	\$1,675,000

Funding Sources

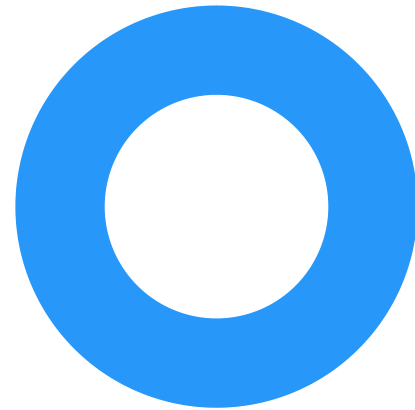
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,675,000	\$0	\$0.01	\$1.675M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Grants	\$400,000		\$400,000
East of 101 Traffic Impact Fees	\$1,275,000		\$1,275,000
Other Funding Sources		\$0	\$0
Total	\$1,675,000	\$0	\$1,675,000

st2004 South Airport Belle Air Public Access Improvement

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2004

Description

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

Details

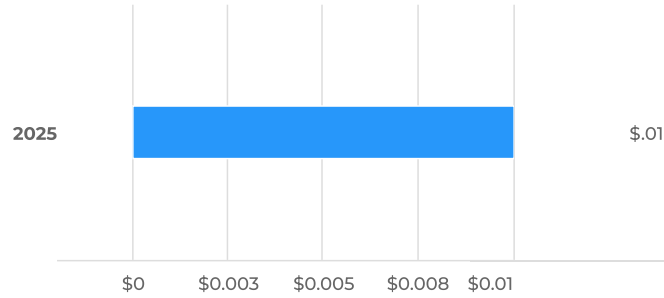
Project Manager	Jason Hallare
Funding to Date	\$1,056,000
Expenditures to Date	\$10,046,462.26
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

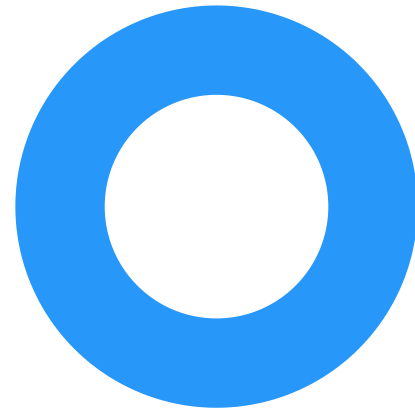
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,056,000	\$0	\$0.01	\$1.056M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

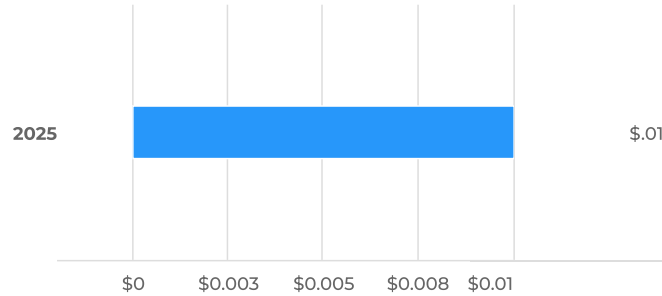
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$165,925		\$165,925
Construction	\$890,075		\$890,075
Other		\$0	\$0
Total	\$1,056,000	\$0	\$1,056,000

Funding Sources

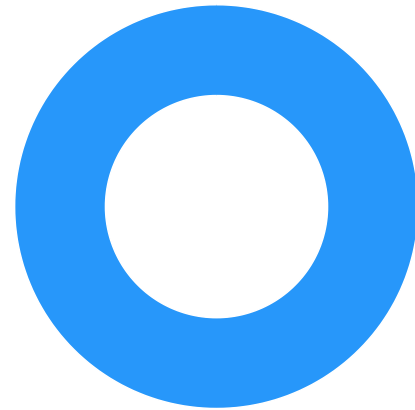
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,056,000	\$0	\$0.01	\$1.056M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
East of 101 Traffic Impact Fees	\$1,056,000		\$1,056,000
Other Funding Sources		\$0	\$0
Total	\$1,056,000	\$0	\$1,056,000

st2101 ECR Medians Improvement Project

Overview

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

Description

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

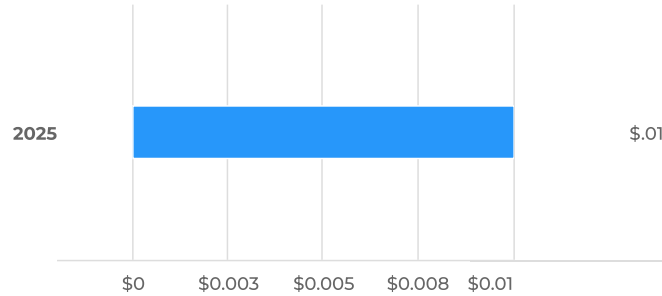
Details

Project Manager	Jeffrey Chou
Funding to Date	\$73,450.00
Expenditures to Date	\$72,805.43
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

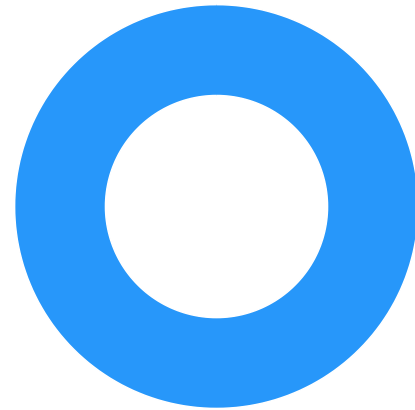
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$73,450	\$0	\$0.01	\$73.45K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

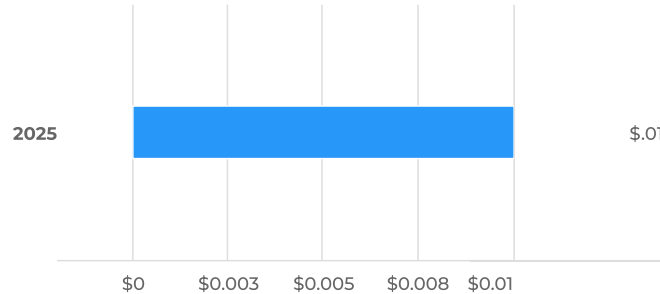
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$64,450		\$64,450
Construction	\$9,000		\$9,000
Other		\$0	\$0
Total	\$73,450	\$0	\$73,450

Funding Sources

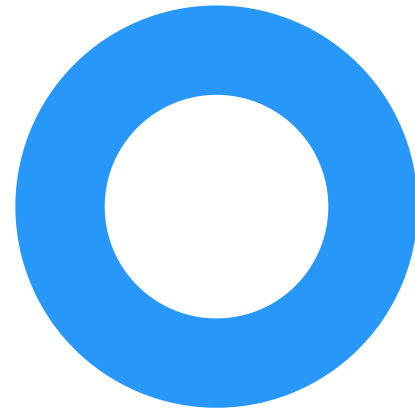
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$73,450	\$0	\$0.01	\$73.45K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$73,450		\$73,450
Other Funding Sources		\$0	\$0
Total	\$73,450	\$0	\$73,450

st2102 Broadband Expansion Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2102

Description

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

Details

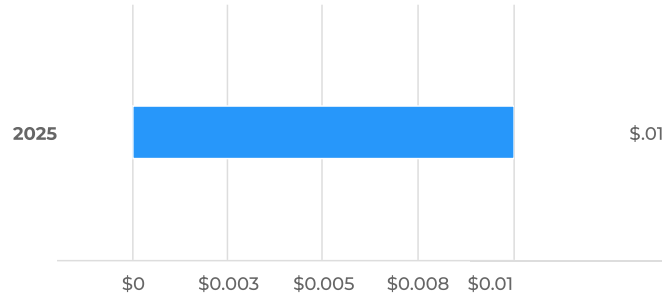
Project Manager	Bianca Liu
Funding to Date	\$750,000.00
Expenditures to Date	\$545,086.00
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

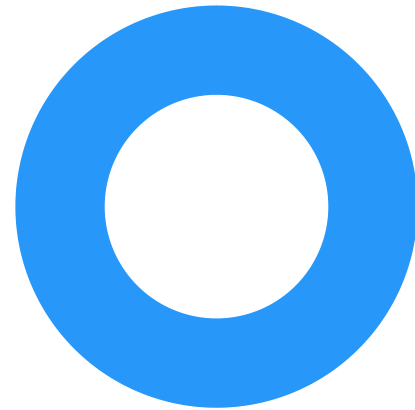
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$750,000	\$0	\$0.01	\$750K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

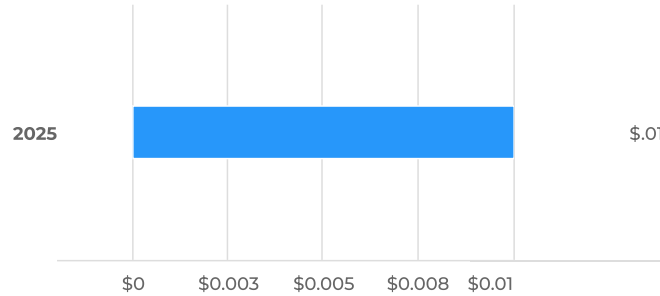
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$750,000		\$750,000
Other		\$0	\$0
Total	\$750,000	\$0	\$750,000

Funding Sources

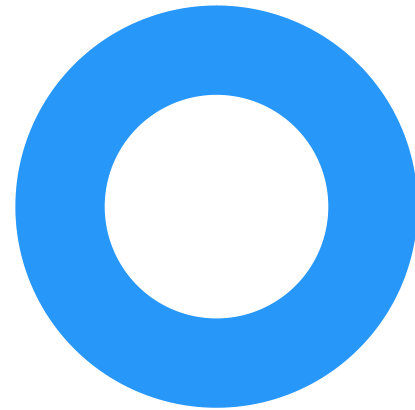
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$750,000	\$0	\$0.01	\$750K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$450,000		\$450,000
Other Funding Sources	\$300,000	\$0	\$300,000
Total	\$750,000	\$0	\$750,000

st2103 Pavement Management Plan - 2020 Surface Seal

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2103

Description

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

Details

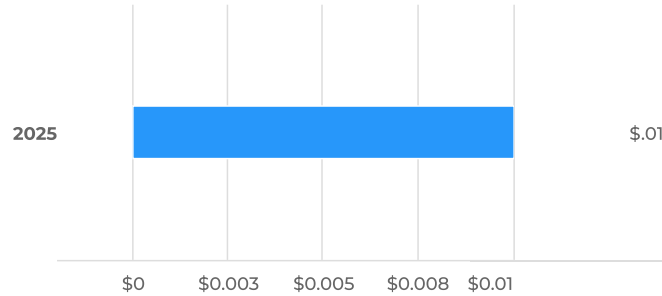
Project Manager	Angel Torres
Funding to Date	\$2,650,000.00
Expenditures to Date	\$2,528,610.05
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

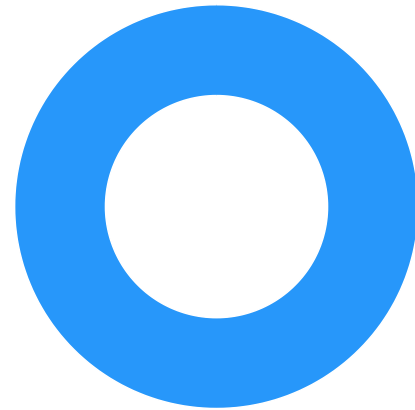
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,650,000	\$0	\$0.01	\$2.65M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

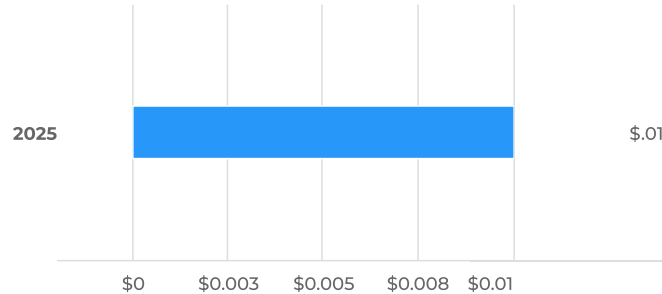
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$127,281		\$127,281
Construction	\$2,522,719		\$2,522,719
Other		\$0	\$0
Total	\$2,650,000	\$0	\$2,650,000

Funding Sources

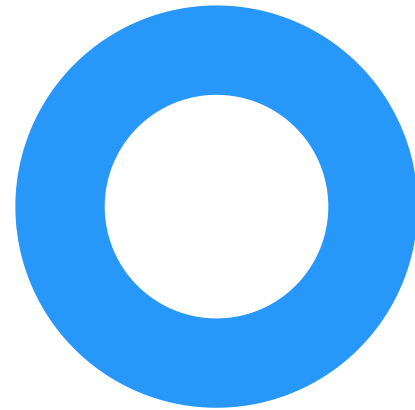
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,650,000	\$0	\$0.01	\$2.65M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$1,250,000		\$1,250,000
Measure A	\$300,000		\$300,000
Road Maintenance Acct (SB1)	\$500,000		\$500,000
SMC Measure W	\$600,000		\$600,000
Other Funding Sources		\$0	\$0
Total	\$2,650,000	\$0	\$2,650,000

st2104 Pavement Management Plan - 2020 Pavement Rehabilitation

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2104

Description

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

Details

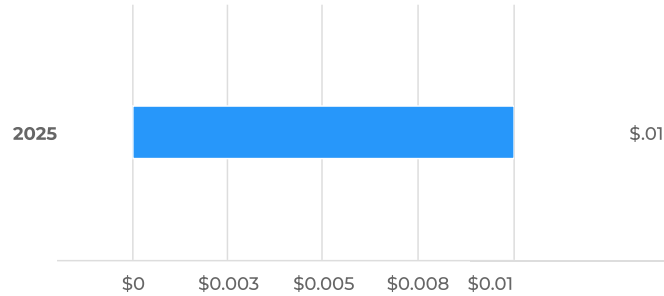
Project Manager	Angel Torres
Funding to Date	\$1,817,000.00
Expenditures to Date	\$207,614.93
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

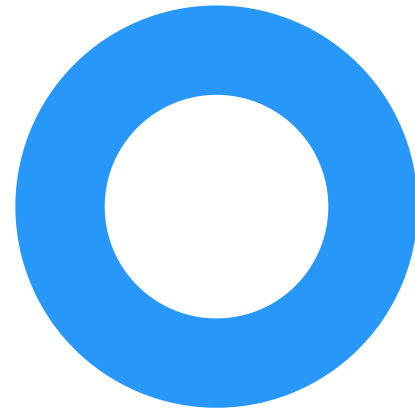
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,817,000	\$0	\$0.01	\$1.817M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

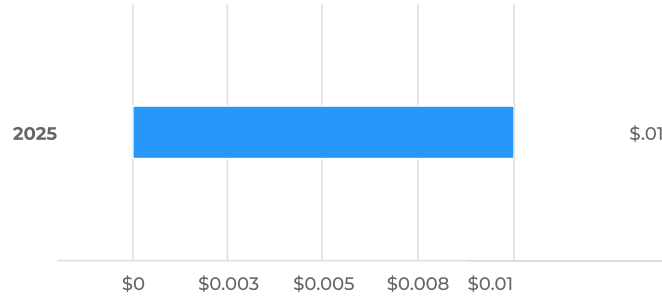
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$667,000		\$667,000
Construction	\$1,150,000		\$1,150,000
Other		\$0	\$0
Total	\$1,817,000	\$0	\$1,817,000

Funding Sources

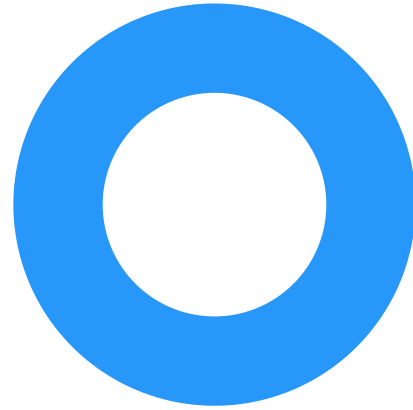
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,817,000	\$0	\$0.01	\$1.817M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$200,000		\$200,000
Measure W	\$667,000		\$667,000
Measure A	\$300,000		\$300,000
Road Maintenance Acct (SB1)	\$600,000		\$600,000
Sewer Enterprise	\$50,000		\$50,000
Other Funding Sources		\$0	\$0
Total	\$1,817,000	\$0	\$1,817,000

st2105 Pavement Management Plan - 2021 Surface Seal

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2105

Description

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

Details

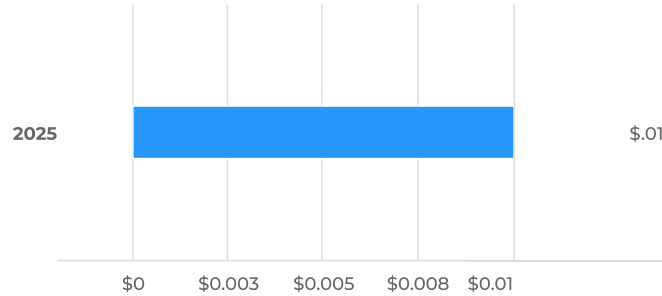
Project Manager	Angel Torres
Funding to Date	\$233,000.00
Expenditures to Date	\$181,908.76
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

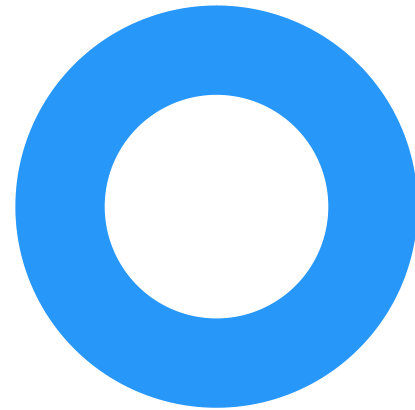
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$273,714	\$0	\$0.01	\$273.715K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

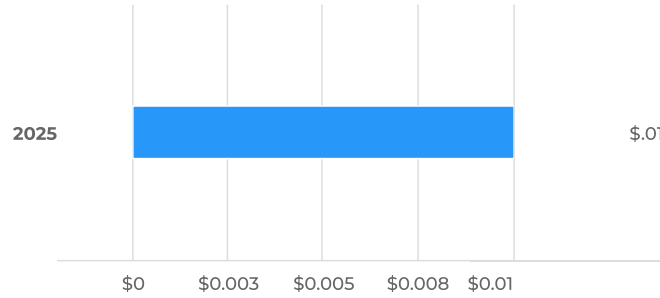
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$263,338		\$263,338
Construction	\$10,377		\$10,377
Other		\$0	\$0
Total	\$273,714	\$0	\$273,715

Funding Sources

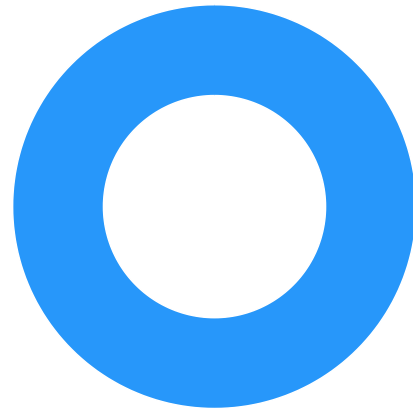
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$233,000	\$0	\$0.01	\$233K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$233,000		\$233,000
Other Funding Sources		\$0	\$0
Total	\$233,000	\$0	\$233,000

st2106 Pavement Management Plan - 2021 Pavement Rehabilitation

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2106

Description

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

Details

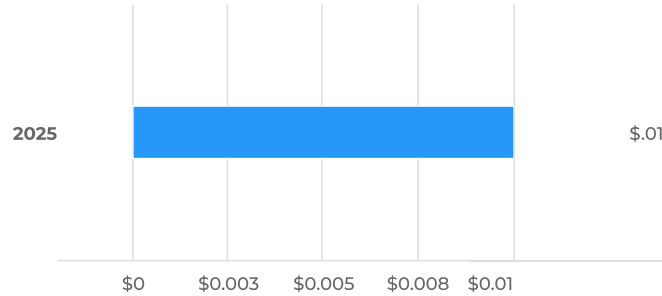
Project Manager	Angel Torres
Funding to Date	\$517,000
Expenditures to Date	\$377,578.42
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

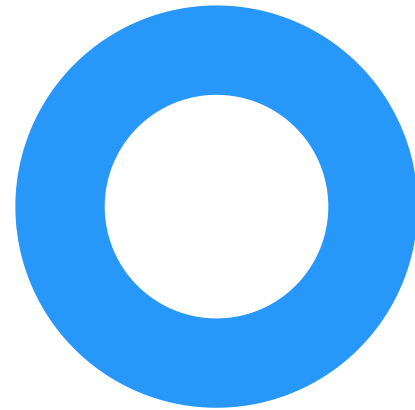
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$517,000	\$0	\$0.01	\$517K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

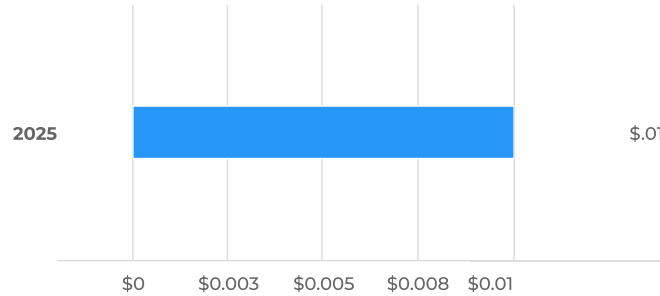
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$425,624		\$425,624
Construction	\$91,376		\$91,376
Other		\$0	\$0
Total	\$517,000	\$0	\$517,000

Funding Sources

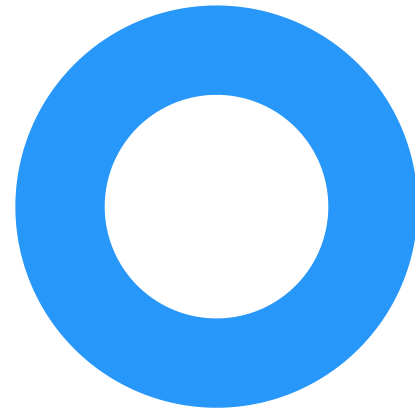
Total Historical **\$517,000**
 FY2025 Budget **\$0**
 Total Budget (all years) **\$0.01**
 Project Total **\$517K**

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$217,000		\$217,000
Road Maintenance Acct (SB1)	\$100,000		\$100,000
Sewer Enterprise	\$200,000		\$200,000
Other Funding Sources		\$0	\$0
Total	\$517,000	\$0	\$517,000

st2107 2022 West of 101 Pavement Rehabilitation

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2107

Description

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

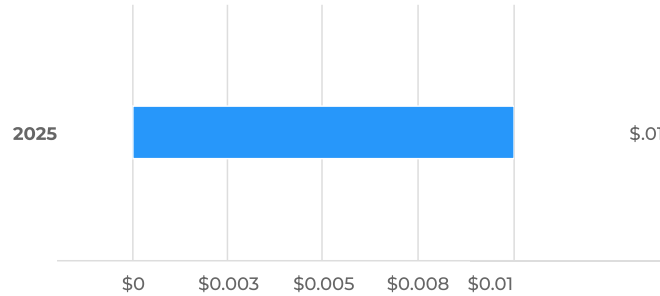
Details

Project Manager	Angel Torres
Funding to Date	\$2,000,000
Expenditures to Date	\$1,342,197.05
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

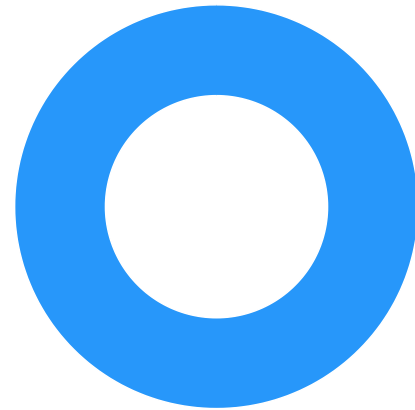
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,000,000	\$0	\$0.01	\$2M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$1,940,000		\$1,940,000
Contingency	\$60,000		\$60,000
Other		\$0	\$0
Total	\$2,000,000	\$0	\$2,000,000

Funding Sources

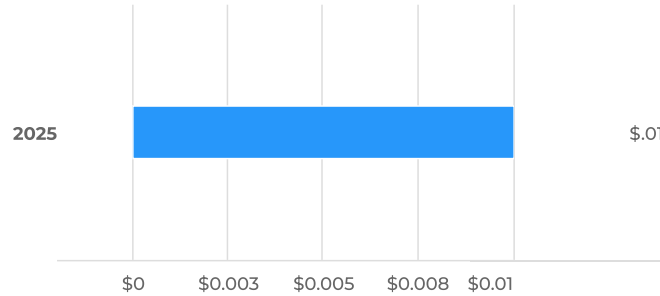
Total Historical
\$2,000,000

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

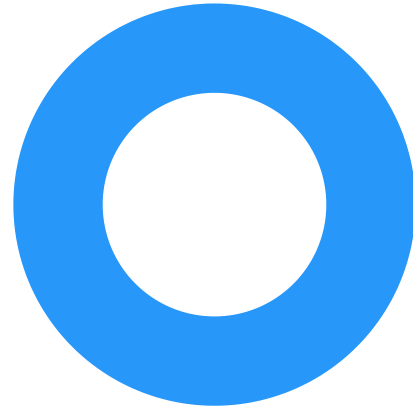
Project Total
\$2M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%)

\$0.01

TOTAL

\$0.01

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Road Maintenance Acct (SB1)	\$900,000		\$900,000
SMC Measure W	\$600,000		\$600,000
Sewer Enterprise	\$500,000		\$500,000
Other Funding Sources		\$0	\$0
Total	\$2,000,000	\$0	\$2,000,000

st2201 Junipero Serra Boulevard Soundwall Feasibility Study

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2201

Description

Feasibility study for soundwall on Junipero Serra Boulevard.

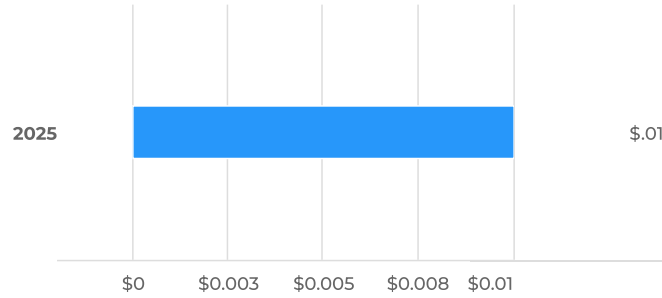
Details

Project Manager	Matthew Ruble
Funding to Date	\$75,000
Expenditures to Date	\$44,284.46
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

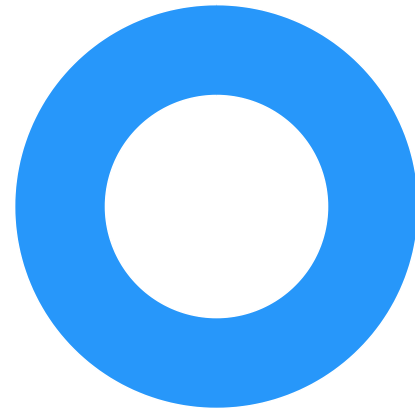
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$75,000	\$0	\$0.01	\$75K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

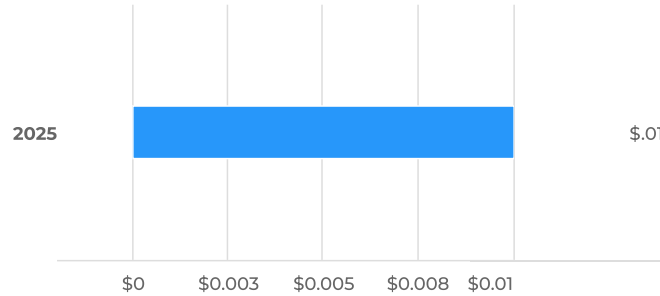
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$75,000		\$75,000
Other		\$0	\$0
Total	\$75,000	\$0	\$75,000

Funding Sources

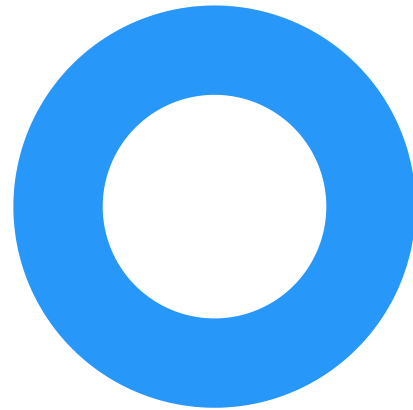
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$75,000	\$0	\$0.01	\$75K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$75,000		\$75,000
Other Funding Sources		\$0	\$0
Total	\$75,000	\$0	\$75,000

st2301 Junipero Serra Boulevard/Westborough Boulevard Corridor Feasibility Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2301

Description

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

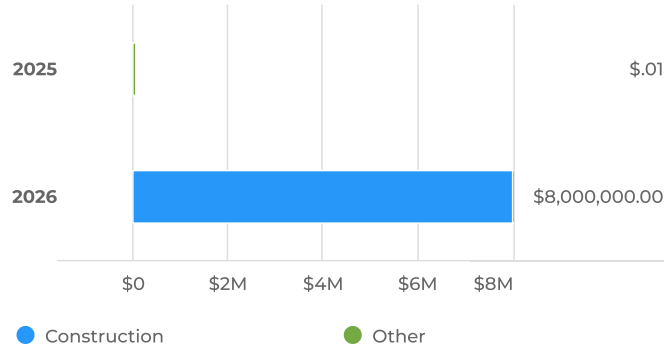
Details

Project Manager	Lawrence Henriquez
Funding to Date	\$715,000.00
Expenditures to Date	\$556,843.75
Existing / New Project	Existing project
Project Category	Streets project

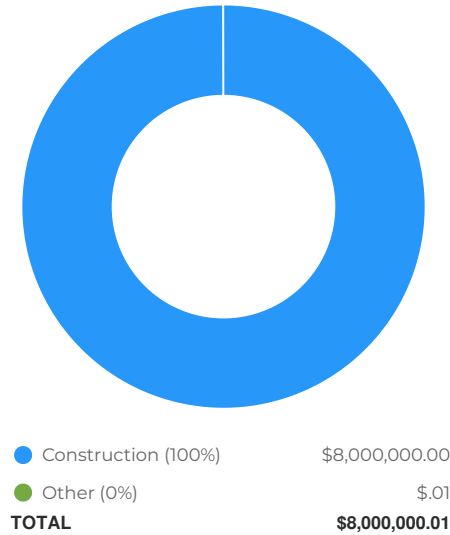
Capital Cost

Total Historical **\$715,000** FY2025 Budget **\$0** Total Budget (all years) **\$8M** Project Total **\$8.715M**

Capital Cost by Year



Capital Cost for Budgeted Years

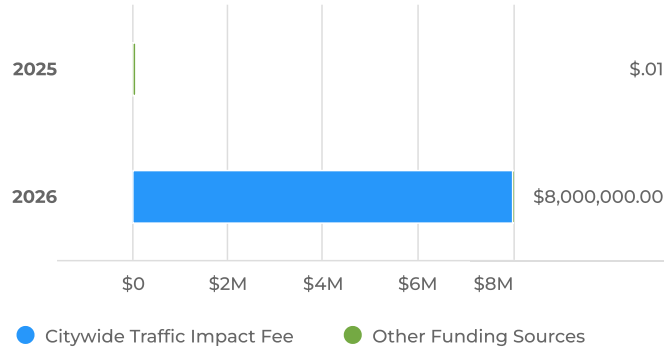


Capital Cost Breakdown				
Capital Cost	Historical	FY2025	FY2026	Total
Preliminary Study	\$536,869			\$536,869
Design	\$37,816			\$37,816
Construction	\$5,315		\$8,000,000	\$8,005,315
Other	\$135,000	\$0		\$135,000
Total	\$715,000	\$0	\$8,000,000	\$8,715,000

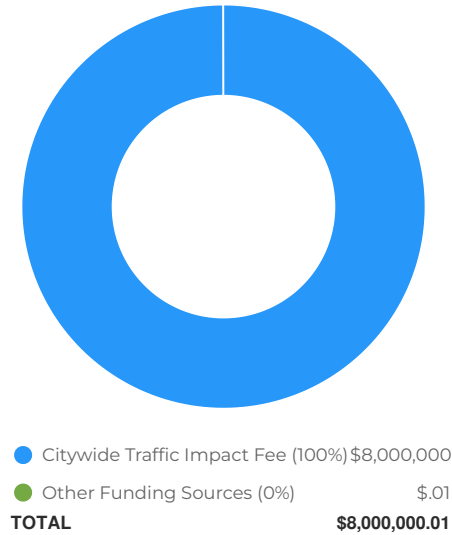
Funding Sources

Total Historical **\$715,000**
 FY2025 Budget **\$0**
 Total Budget (all years) **\$8M**
 Project Total **\$8.715M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	Historical	FY2025	FY2026	Total
Infrastructure Reserves	\$60,000			\$60,000
Grants	\$450,000			\$450,000
Other Funding Sources		\$0		\$0
Citywide Traffic Impact Fee	\$205,000		\$8,000,000	\$8,205,000
Total	\$715,000	\$0	\$8,000,000	\$8,715,000

st2302 2023 Surface Seal Project (Zone 4)

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2302

Description

The Project will treat approximately 180,467 square yards of city streets by applying a new surface seal to streets and adding new thermoplastic striping, legends, and crosswalks. Reallocating funds from project pf2402-Parking District Lot Rehabilitation and integrating improvement into ongoing infrastructure plans to conduct base repairs, surface sealing, striping, and updating signage in Lots 1, 4, 5, 7, and 12 and comprehensive base repair, excavation, overlay, and striping in Lot 13.

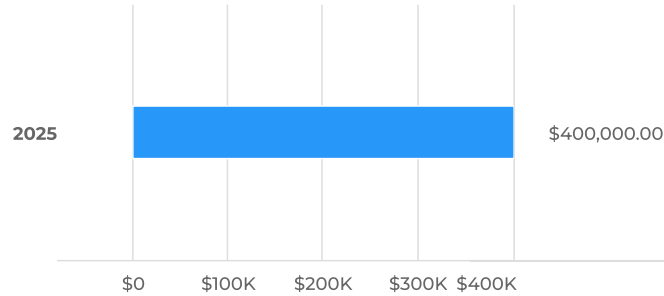
Details

Project Manager	Angel Torres
Funding to Date	\$3,400,000.00
Expenditures to Date	\$3,212,884.11
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

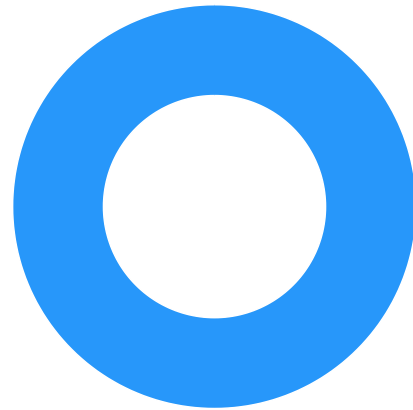
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,400,000	\$400,000	\$400K	\$3.8M

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$400,000.00
TOTAL \$400,000.00

Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$3,400,000	\$400,000	\$3,800,000
Total	\$3,400,000	\$400,000	\$3,800,000

Funding Sources

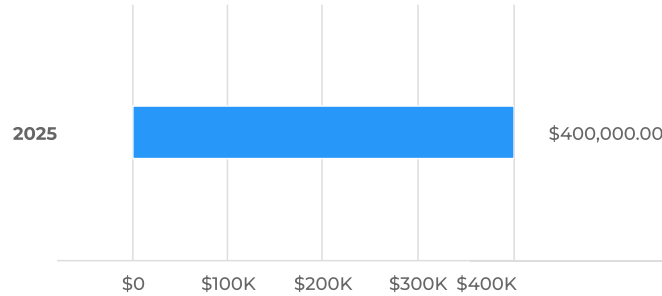
Total Historical
\$3,400,000

FY2025 Budget
\$400,000

Total Budget (all years)
\$400K

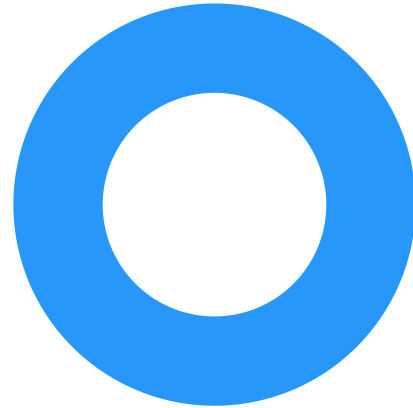
Project Total
\$3.8M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$400,000.00
TOTAL \$400,000.00

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Measure W	\$400,000		\$400,000
Gas Tax	\$100,000		\$100,000
Measure A	\$1,500,000		\$1,500,000
Road Maintenance Acct (SB1)	\$1,300,000		\$1,300,000
SMC Measure W	\$100,000		\$100,000
Other Funding Sources		\$400,000	\$400,000
Total	\$3,400,000	\$400,000	\$3,800,000

st2303 Bridge Asset Management Program

Overview

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

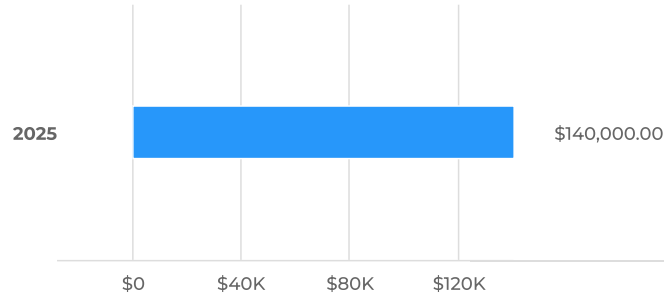
Details

Project Manager	Lawrence Henriquez
Funding to Date	\$100,000.00
Expenditures to Date	\$78,687.00
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

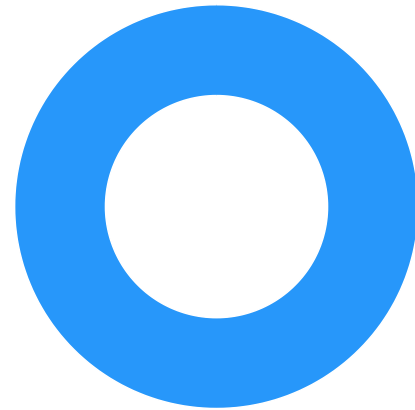
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$100,000	\$140,000	\$140K	\$240K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$140,000.00
TOTAL \$140,000.00

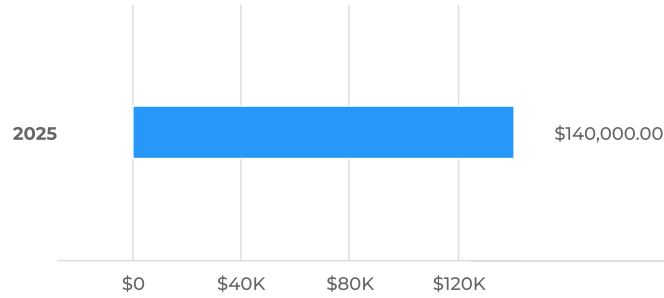
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study		\$140,000	\$140,000
Construction	\$100,000		\$100,000
Total	\$100,000	\$140,000	\$240,000

Funding Sources

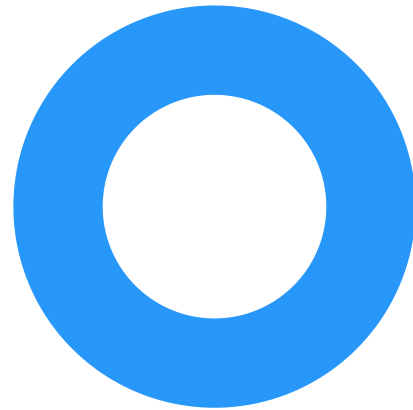
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$100,000	\$140,000	\$140K	\$240K

Funding Sources by Year



● Infrastructure Reserves

Funding Sources for Budgeted Years



● Infrastructure Reserves (100%) \$140,000.00
TOTAL \$140,000.00

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$100,000	\$140,000	\$240,000
Total	\$100,000	\$140,000	\$240,000

st2304 CDBG CURB RAMP REPLACEMENT

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2304

Description

CDBG Curb Ramp Replacement

Details

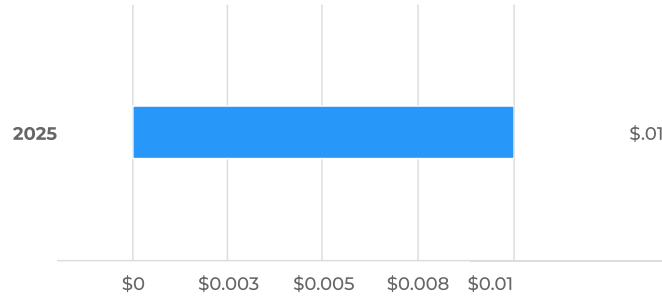
Project Manager	ANGEL TORRES
Funding to Date	\$400,000.00
Expenditures to Date	\$250,000.01
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

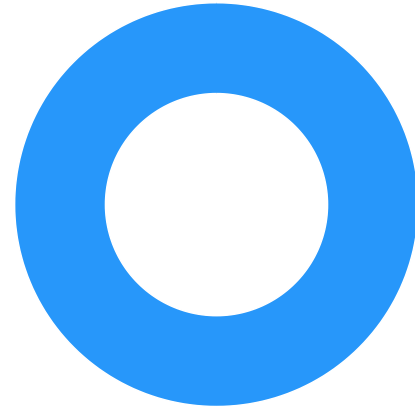
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$400,000	\$0	\$0.01	\$400K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

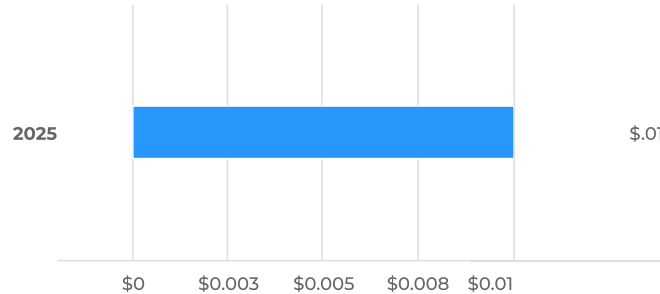
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$399,974		\$399,974
Contingency	\$26		\$26
Other		\$0	\$0
Total	\$400,000	\$0	\$400,000

Funding Sources

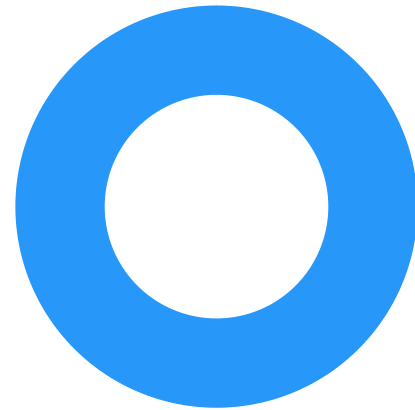
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$400,000	\$0	\$0.01	\$400K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Infrastructure Reserves	\$250,000		\$250,000
Other Funding Sources	\$150,000	\$0	\$150,000
Total	\$400,000	\$0	\$400,000

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

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2305

Description

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

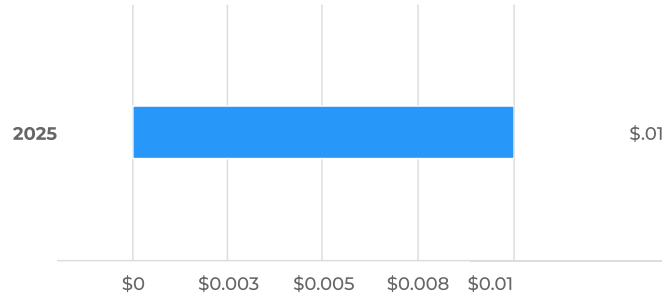
Details

Project Manager	Angel Torres
Funding to Date	\$4,168,000.00
Expenditures to Date	\$18,720.00
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

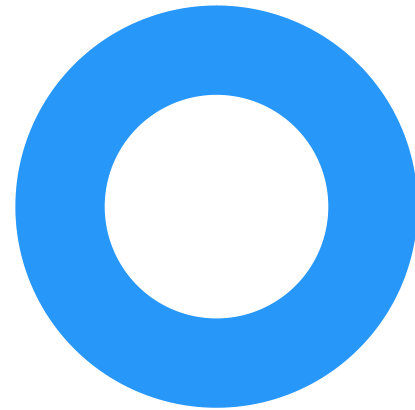
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$4,168,000	\$0	\$0.01	\$4.168M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

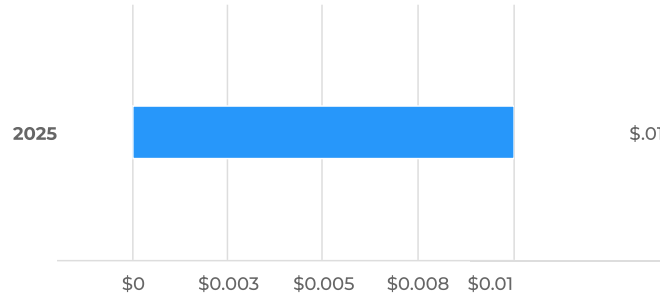
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$225,000		\$225,000
Design	\$815,000		\$815,000
Construction	\$2,815,200		\$2,815,200
Contingency	\$312,800		\$312,800
Other		\$0	\$0
Total	\$4,168,000	\$0	\$4,168,000

Funding Sources

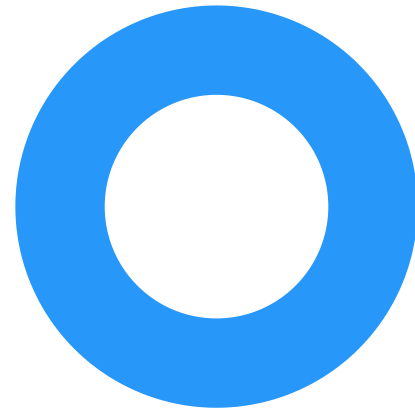
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$4,168,000	\$0	\$0.01	\$4.168M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

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

st2401 COMPLETE STREETS IMPROVEMENT

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2401

Description

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

Details

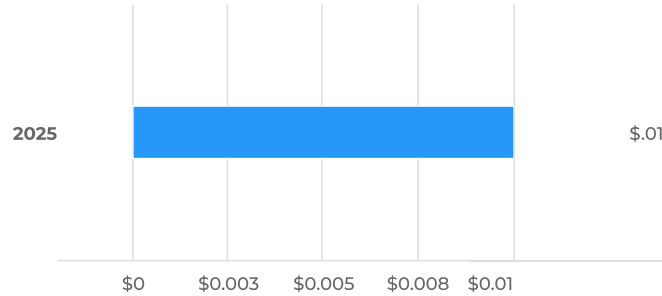
Project Manager	ANGEL TORRES
Funding to Date	\$1,000,000.00
Expenditures to Date	\$3,050.64
Existing / New Project	Existing project
Project Category	Streets project



Capital Cost

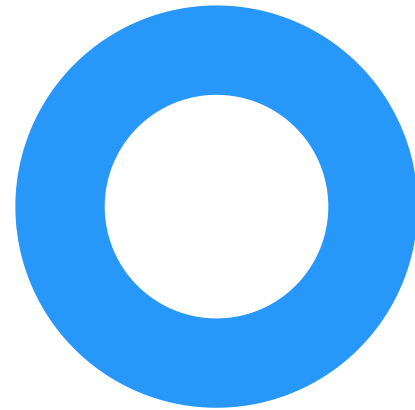
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,000,000	\$0	\$0.01	\$1M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

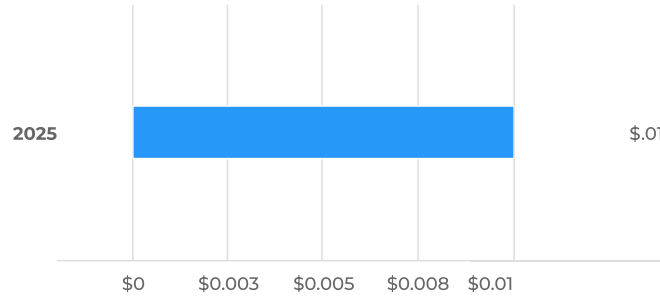
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$250,000		\$250,000
Design	\$250,000		\$250,000
Construction	\$500,000		\$500,000
Other		\$0	\$0
Total	\$1,000,000	\$0	\$1,000,000

Funding Sources

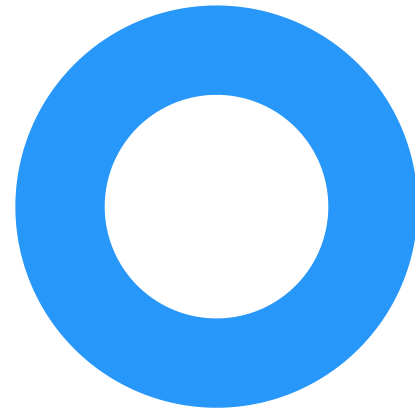
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,000,000	\$0	\$0.01	\$1M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources		\$0	\$0
Citywide Traffic Impact Fee	\$1,000,000		\$1,000,000
Total	\$1,000,000	\$0	\$1,000,000

st2402 2024 Street Surface Seal project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2402

Description

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

Details

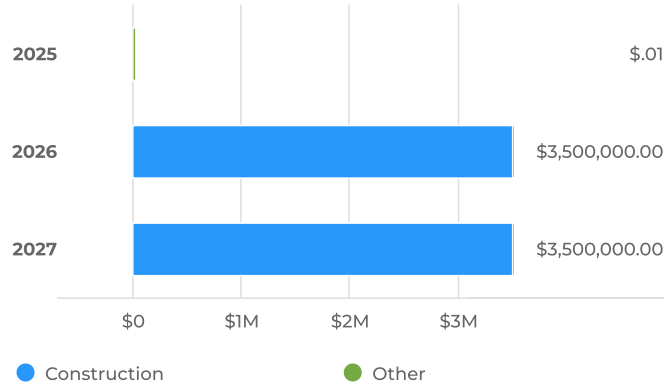
Project Manager	Angel Torres
Funding to Date	\$4,100,000.00
Expenditures to Date	\$573,093.54
Existing / New Project	New project
Project Category	Streets project



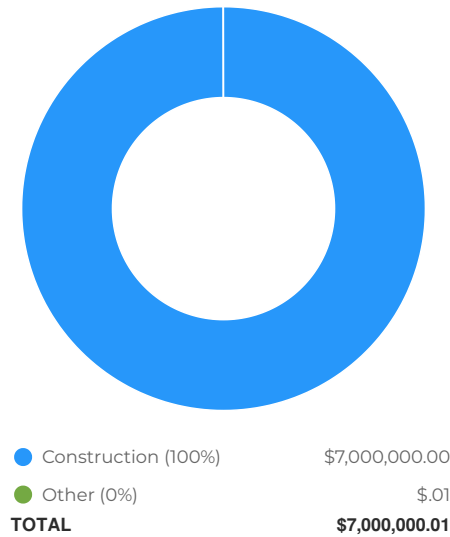
Capital Cost

Total Historical **\$4,100,000** FY2025 Budget **\$0** Total Budget (all years) **\$7M** Project Total **\$11.1M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	FY2027	Total
Preliminary Study	\$1,000,000				\$1,000,000
Design	\$1,600,000				\$1,600,000
Construction	\$1,500,000		\$3,500,000	\$3,500,000	\$8,500,000
Other		\$0			\$0
Total	\$4,100,000	\$0	\$3,500,000	\$3,500,000	\$11,100,000

Funding Sources

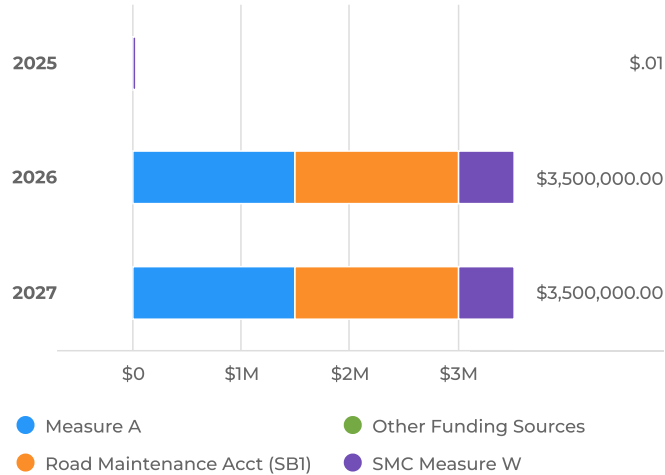
Total Historical
\$4,100,000

FY2025 Budget
\$0

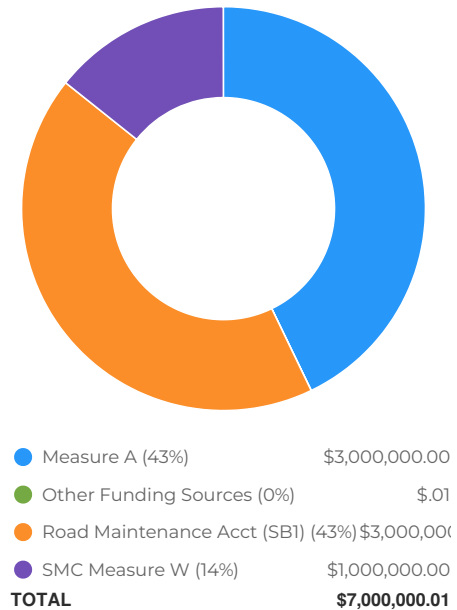
Total Budget (all years)
\$7M

Project Total
\$11.1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	Historical	FY2025	FY2026	FY2027	Total
Measure A	\$1,500,000		\$1,500,000	\$1,500,000	\$4,500,000
Road Maintenance Acct (SB1)	\$1,500,000		\$1,500,000	\$1,500,000	\$4,500,000
SMC Measure W	\$500,000		\$500,000	\$500,000	\$1,500,000
Other Funding Sources		\$0			\$0
Citywide Traffic Impact Fee	\$600,000				\$600,000
Total	\$4,100,000	\$0	\$3,500,000	\$3,500,000	\$11,100,000

st2501 Downtown Vision Zero Improvements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2501

Description

The City adopted a Vision Zero Policy in 2021 with the goal to eliminate all fatal and severe injury crashes by 2025. This project will develop a Vision Zero Action Plan and establish a Task Force to assist in the plan's development and implementation. The objective of the Action Plan is to achieve the City's Vision Zero goals – by implementing key safety improvements in Downtown, a high priority area, and creating a comprehensive, city-wide Vision Zero Action Plan that builds upon community engagement, data analysis, and recent Planning and Engineering efforts to implement a Safe Systems Approach that eliminates fatal, severe, and life-altering injuries on South San Francisco streets while creating a street network that is safe and comfortable for people of all ages and abilities.

Details

Project Manager	Jeff Chou
Funding to Date	0
Expenditures to Date	0
Existing / New Project	New project
Project Category	Streets project

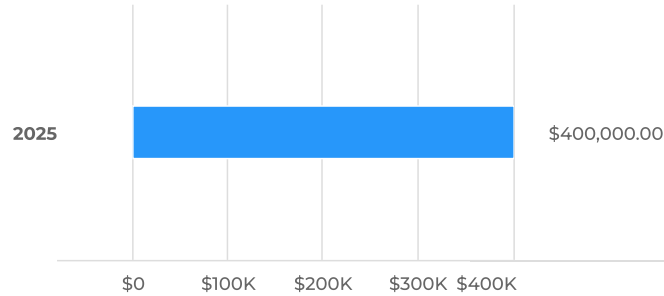
Capital Cost

FY2025 Budget
\$400,000

Total Budget (all years)
\$400K

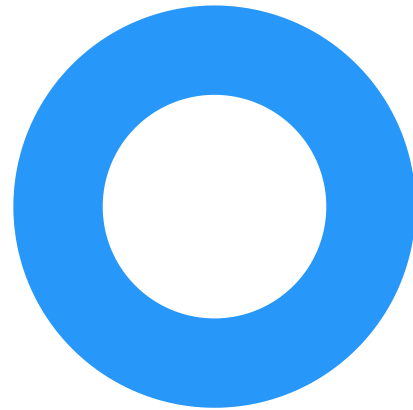
Project Total
\$400K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$400,000.00
TOTAL \$400,000.00

Capital Cost Breakdown

Capital Cost	FY2025	Total
Preliminary Study	\$400,000	\$400,000
Total	\$400,000	\$400,000

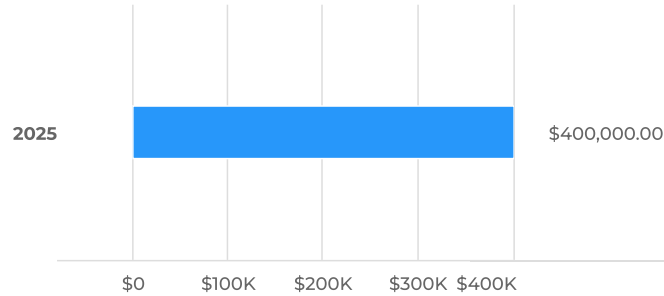
Funding Sources

FY2025 Budget
\$400,000

Total Budget (all years)
\$400K

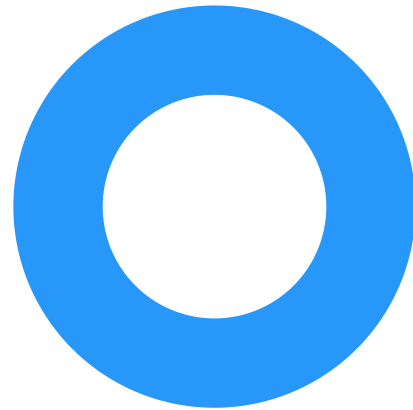
Project Total
\$400K

Funding Sources by Year



● Citywide Traffic Impact Fee

Funding Sources for Budgeted Years



● Citywide Traffic Impact Fee (100%) \$400,000.0
TOTAL \$400,000.00

Funding Sources Breakdown

Funding Sources	FY2025	Total
Citywide Traffic Impact Fee	\$400,000	\$400,000
Total	\$400,000	\$400,000

st2502 2025 Street Surface Seal (Area 1 - Westborough)

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
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	0
Expenditures to Date	0
Existing / New Project	New project
Project Category	Streets project

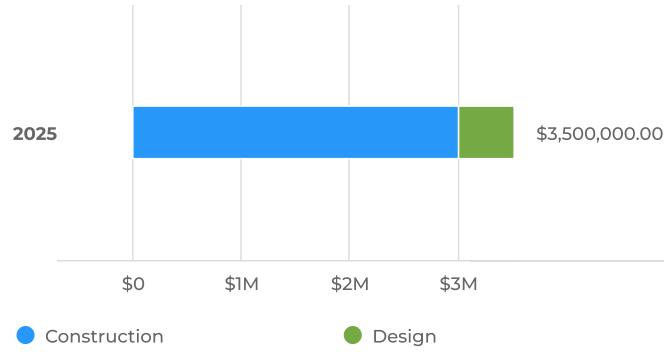
Capital Cost

FY2025 Budget
\$3,500,000

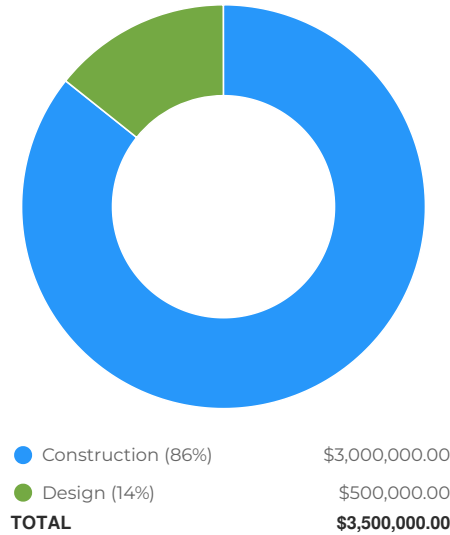
Total Budget (all years)
\$3.5M

Project Total
\$3.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2025	Total
Design	\$500,000	\$500,000
Construction	\$3,000,000	\$3,000,000
Total	\$3,500,000	\$3,500,000

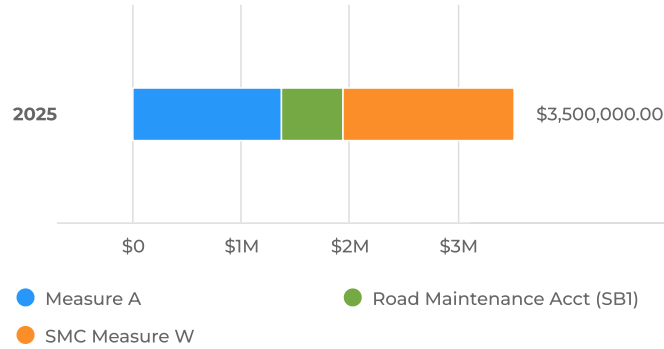
Funding Sources

FY2025 Budget
\$3,500,000

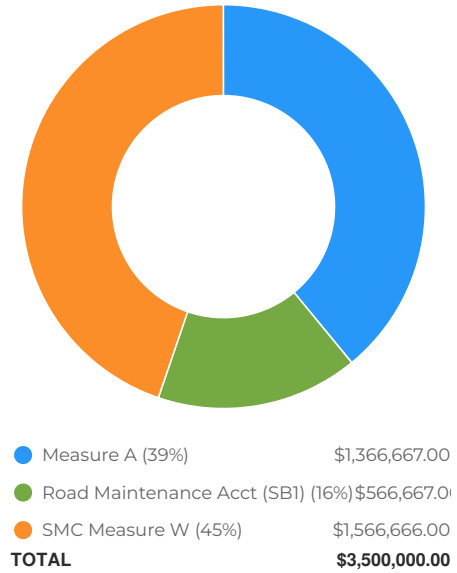
Total Budget (all years)
\$3.5M

Project Total
\$3.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Measure A	\$1,366,667	\$1,366,667
Road Maintenance Acct (SB1)	\$566,667	\$566,667
SMC Measure W	\$1,566,666	\$1,566,666
Total	\$3,500,000	\$3,500,000

st2503 2025 Pavement Repair and Crack Seal

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
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	0
Expenditures to Date	0
Existing / New Project	New project
Project Category	Streets project



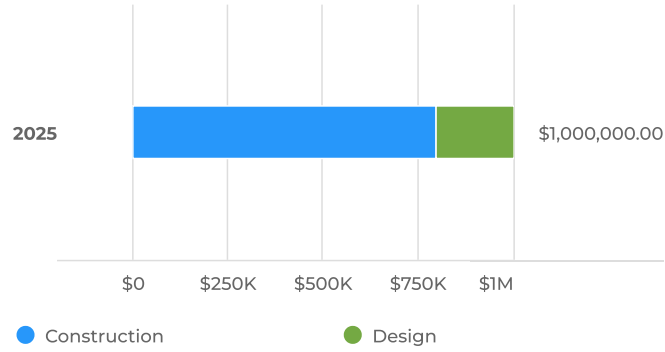
Capital Cost

FY2025 Budget
\$1,000,000

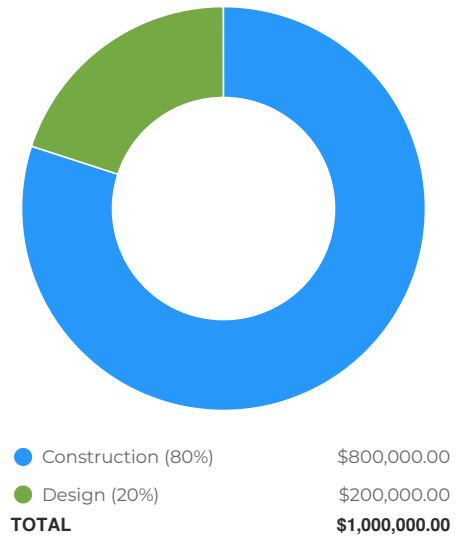
Total Budget (all years)
\$1M

Project Total
\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



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

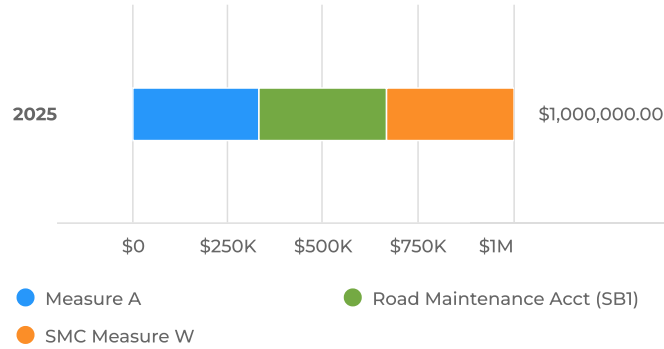
Funding Sources

FY2025 Budget
\$1,000,000

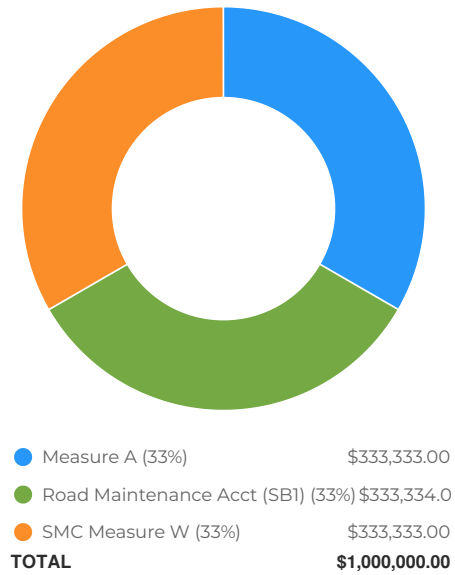
Total Budget (all years)
\$1M

Project Total
\$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Measure A	\$333,333	\$333,333
Road Maintenance Acct (SB1)	\$333,334	\$333,334
SMC Measure W	\$333,333	\$333,333
Total	\$1,000,000	\$1,000,000

st2504 Reconnecting Communities - Highways to Boulevards

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	st2504

Description

Reconnecting Communities: Highways to Boulevards grant will provide bicycle, pedestrian and transit improvements along State Route 82 (El Camino Real), Colma Creek, and other local priority corridors in South San Francisco to benefit underserved communities. While many other planning efforts have occurred for individual pieces, no cohesive community-supported design has been established to address these important connections.

Details

Project Manager	Matt Ruble
Funding to Date	0
Expenditures to Date	0
Existing / New Project	New project
Project Category	Streets project

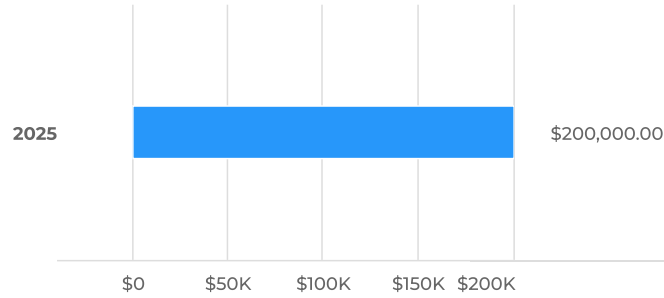
Capital Cost

FY2025 Budget
\$200,000

Total Budget (all years)
\$200K

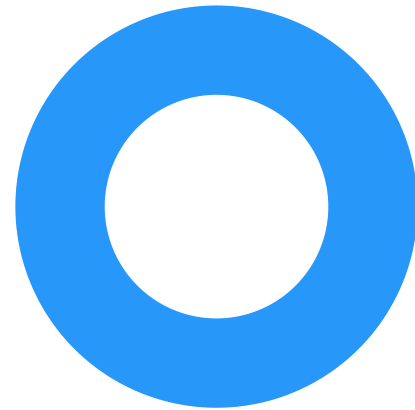
Project Total
\$200K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



● Preliminary Study (100%) \$200,000.00
TOTAL \$200,000.00

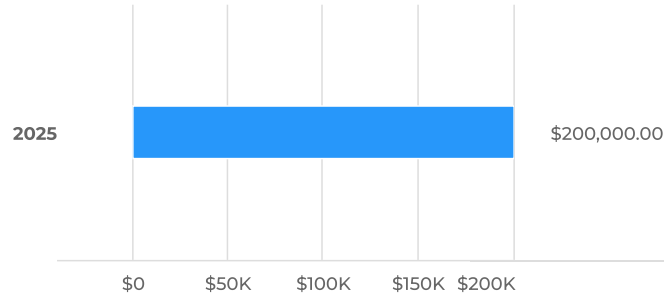
Capital Cost Breakdown

Capital Cost	FY2025	Total
Preliminary Study	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

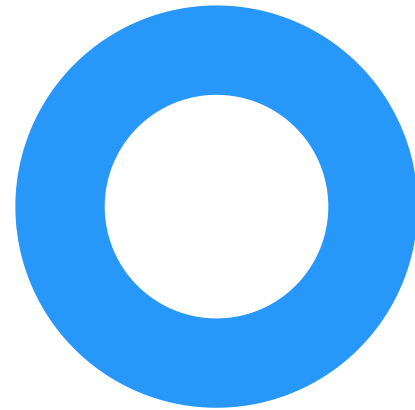
FY2025 Budget **\$200,000** Total Budget (all years) **\$200K** Project Total **\$200K**

Funding Sources by Year



● Citywide Traffic Impact Fee

Funding Sources for Budgeted Years



● Citywide Traffic Impact Fee (100%) \$200,000.0
TOTAL \$200,000.00

Funding Sources Breakdown

Funding Sources	FY2025	Total
Citywide Traffic Impact Fee	\$200,000	\$200,000
Total	\$200,000	\$200,000

st2505 2026 Surface Seal Project

Overview

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

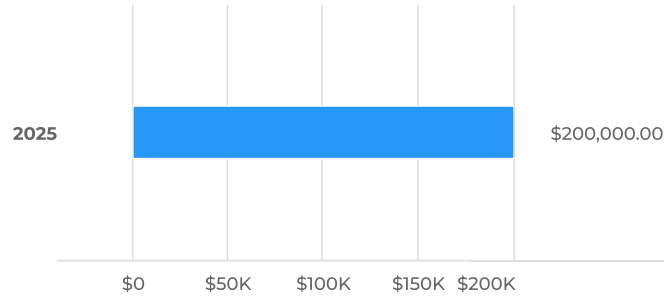
Details

Project Manager	Audriana Hossfeld
Funding to Date	0
Expenditures to Date	0
Existing / New Project	New project
Project Category	Streets project

Capital Cost

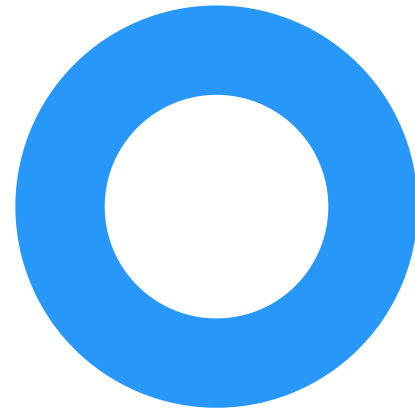
FY2025 Budget	Total Budget (all years)	Project Total
\$200,000	\$200K	\$200K

Capital Cost by Year



● Design

Capital Cost for Budgeted Years



● Design (100%) \$200,000.00
TOTAL \$200,000.00

Capital Cost Breakdown

Capital Cost	FY2025	Total
Design	\$200,000	\$200,000
Total	\$200,000	\$200,000

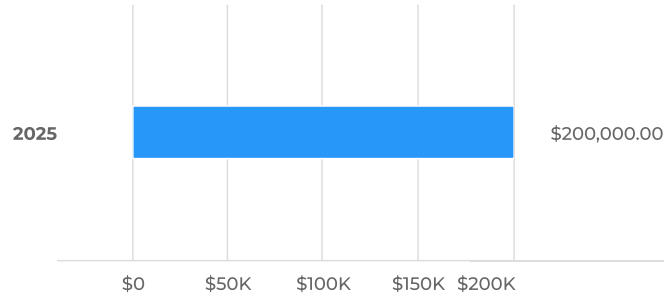
Funding Sources

FY2025 Budget
\$200,000

Total Budget (all years)
\$200K

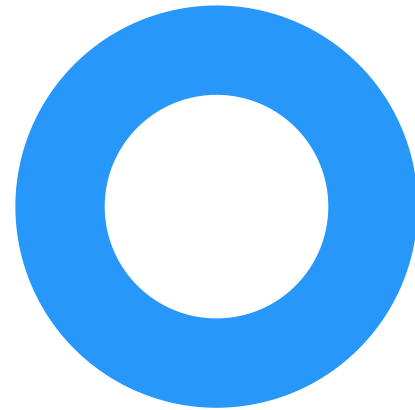
Project Total
\$200K

Funding Sources by Year



● Measure A

Funding Sources for Budgeted Years



● Measure A (100%)

\$200,000.00

TOTAL

\$200,000.00

Funding Sources Breakdown

Funding Sources	FY2025	Total
Measure A	\$200,000	\$200,000
Total	\$200,000	\$200,000

tr1010 South Airport Boulevard/Utah Avenue

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1010

Description

South Airport Boulevard/Utah Avenue.

Details

Project Manager	Robert Hahn
Funding to Date	\$4,070,984.24
Expenditures to Date	\$3,825,741.24
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

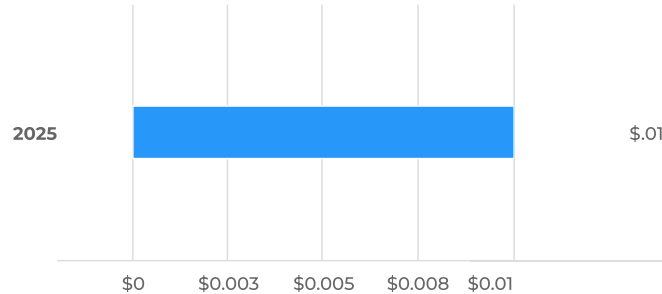
Total Historical
\$4,070,984

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

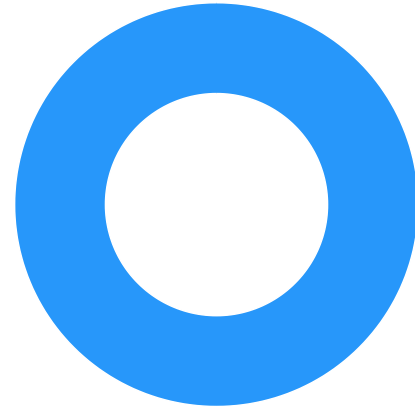
Project Total
\$4.071M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$524,021		\$524,021
Construction	\$3,231,767		\$3,231,767
Contingency	\$233,405		\$233,405
Other	\$81,790	\$0	\$81,790
Total	\$4,070,984	\$0	\$4,070,984

Funding Sources

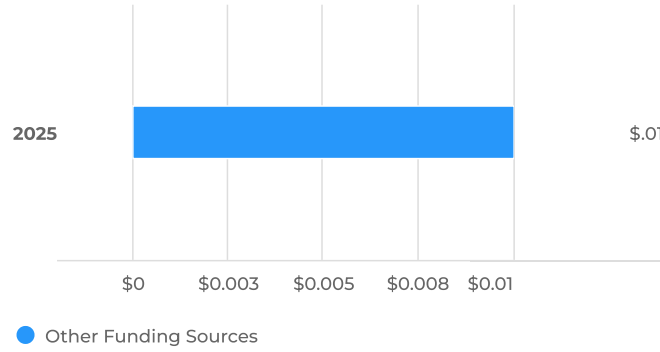
Total Historical
\$4,070,984

FY2025 Budget
\$0

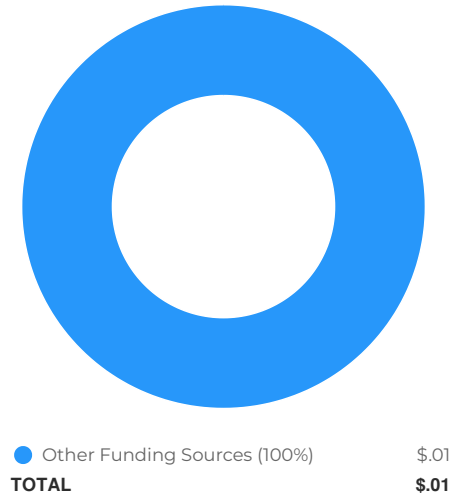
Total Budget (all years)
\$0.01

Project Total
\$4.071M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	Historical	FY2025	Total
East of 101 Traffic Impact Fees	\$4,069,194		\$4,069,194
Other Funding Sources	\$1,790	\$0	\$1,790
Total	\$4,070,984	\$0	\$4,070,984

tr1103 GRAND/EAST GRAND (TIF #26)

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1103

Description

GRAND/EAST GRAND (TIF #26)

Details

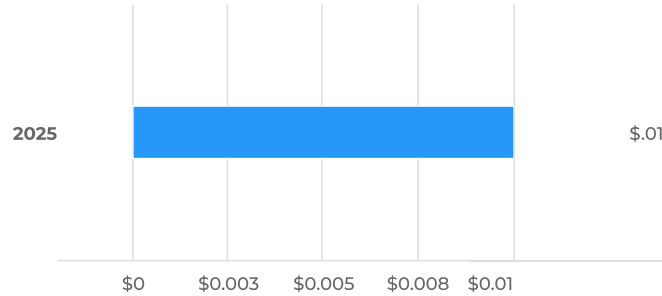
Project Manager	ANDY TAN
Funding to Date	\$425,000.00
Expenditures to Date	\$170,369.17
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

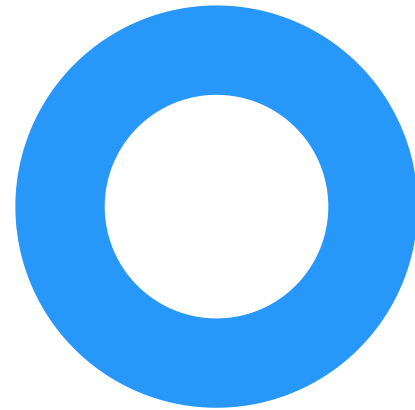
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$425,000	\$0	\$0.01	\$425K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

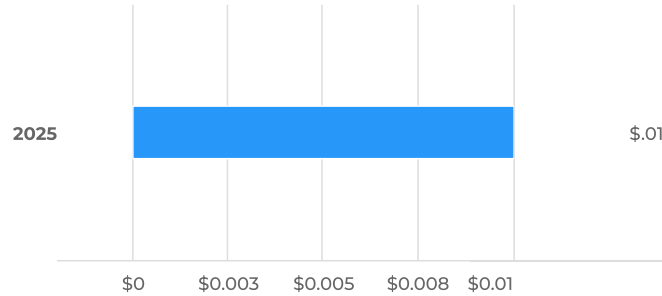
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$332,369		\$332,369
Construction	\$70,000		\$70,000
Contingency	\$22,631		\$22,631
Other		\$0	\$0
Total	\$425,000	\$0	\$425,000

Funding Sources

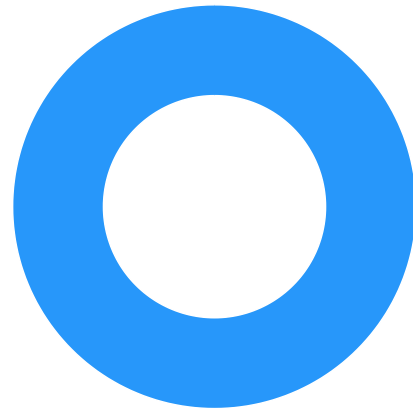
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$425,000	\$0	\$0.01	\$425K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
East of 101 Traffic Impact Fees	\$425,000		\$425,000
Other Funding Sources		\$0	\$0
Total	\$425,000	\$0	\$425,000

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

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1404

Description

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

Details

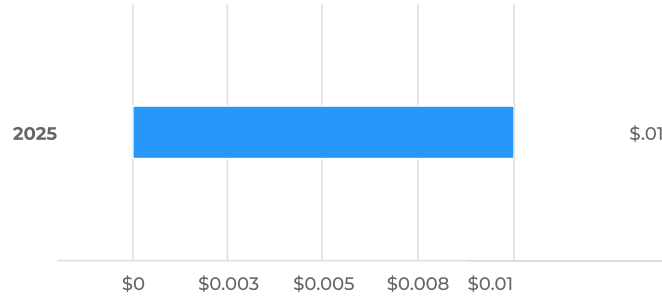
Project Manager	Bianca Liu
Funding to Date	\$14,610,659.57
Expenditures to Date	\$3,634,904.48
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

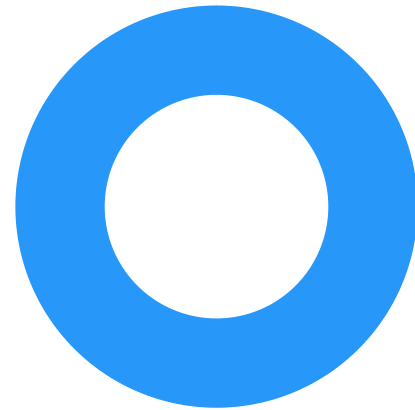
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$14,610,659	\$0	\$0.01	\$14.611M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

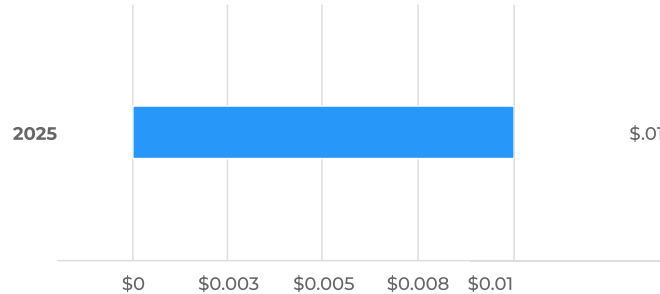
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$10,199		\$10,199
Design	\$11,510,427		\$11,510,427
Construction	\$3,090,033		\$3,090,033
Other		\$0	\$0
Total	\$14,610,659	\$0	\$14,610,659

Funding Sources

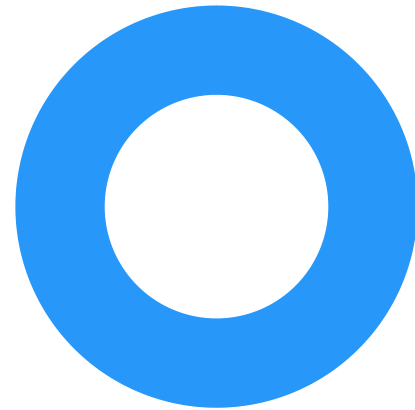
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$14,610,660	\$0	\$0.01	\$14.611M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Gas Tax	\$150,000		\$150,000
Measure A	\$200,000		\$200,000
Grants	\$11,200,000		\$11,200,000
East of 101 Traffic Impact Fees	\$3,060,660		\$3,060,660
Other Funding Sources		\$0	\$0
Total	\$14,610,660	\$0	\$14,610,660

tr1501 Junipero Serra Boulevard/King Drive Intersection Improvements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1501

Description

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

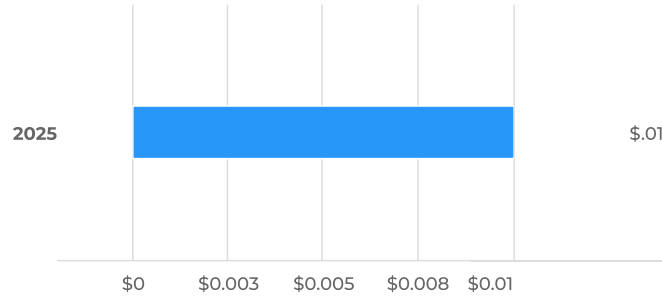
Details

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

Capital Cost

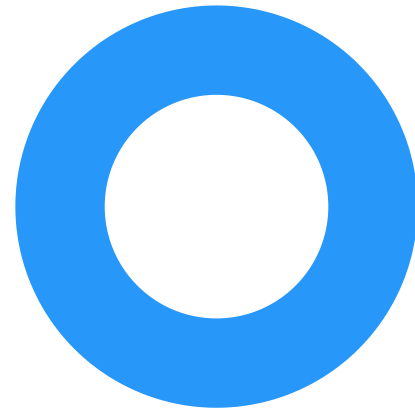
Total Historical **\$1,283,883** FY2025 Budget **\$0** Total Budget (all years) **\$0.01** Project Total **\$1.284M**

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

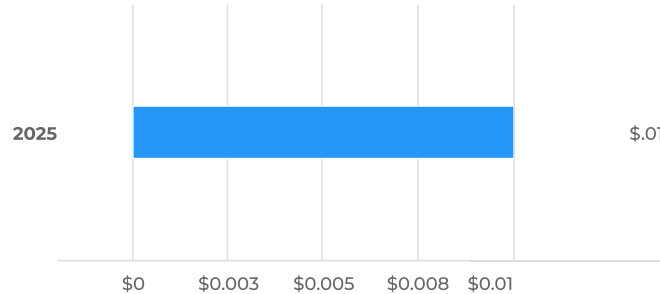
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$462,320		\$462,320
Construction	\$748,603		\$748,603
Contingency	\$72,960		\$72,960
Other		\$0	\$0
Total	\$1,283,883	\$0	\$1,283,883

Funding Sources

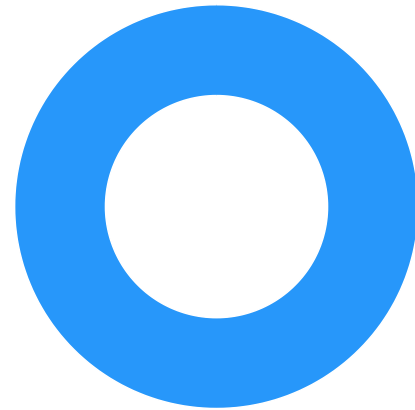
Total Historical **\$1,283,883** FY2025 Budget **\$0** Total Budget (all years) **\$0.01** Project Total **\$1.284M**

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Gas Tax	\$185,632		\$185,632
Measure A	\$248,951		\$248,951
Grants	\$849,300		\$849,300
Other Funding Sources		\$0	\$0
Total	\$1,283,883	\$0	\$1,283,883

tr1602 Oyster Point & East Grand Avenue Corridor Improvements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1602

Description

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

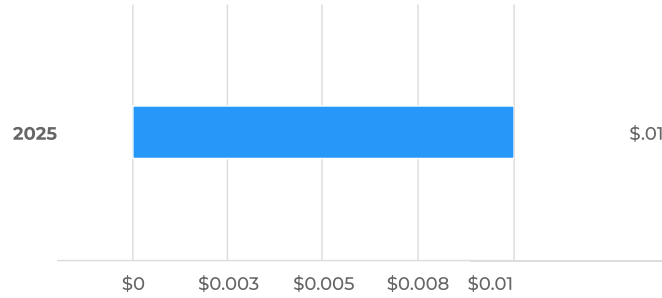
Details

Project Manager	Jeff Chou
Funding to Date	\$3,834,207.76
Expenditures to Date	\$1,013,838.01
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

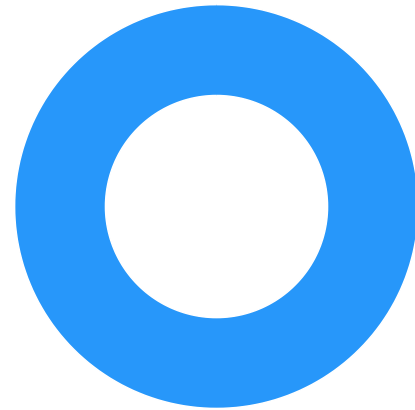
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,834,208	\$0	\$0.01	\$3.834M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

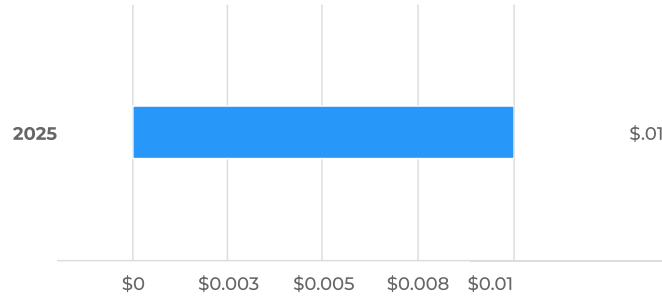
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$50,000		\$50,000
Design	\$649,208		\$649,208
Construction	\$3,135,000		\$3,135,000
Other		\$0	\$0
Total	\$3,834,208	\$0	\$3,834,208

Funding Sources

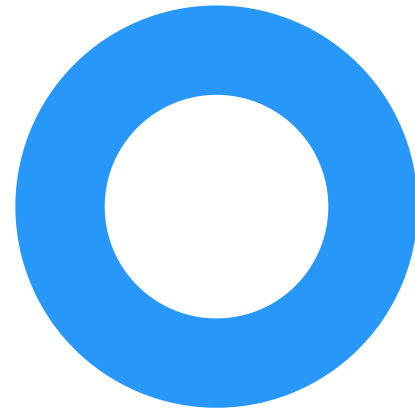
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,834,208	\$0	\$0.01	\$3.834M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
East of 101 Traffic Impact Fees	\$2,750,264		\$2,750,264
Other Funding Sources	\$156,915	\$0	\$156,915
Citywide Traffic Impact Fee	\$927,029		\$927,029
Total	\$3,834,208	\$0	\$3,834,208

tr1705 Update Pedestrian and Bicycle Master Plan

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1705

Description

This project will update the Pedestrian and Bicycle Master Plans.

Details

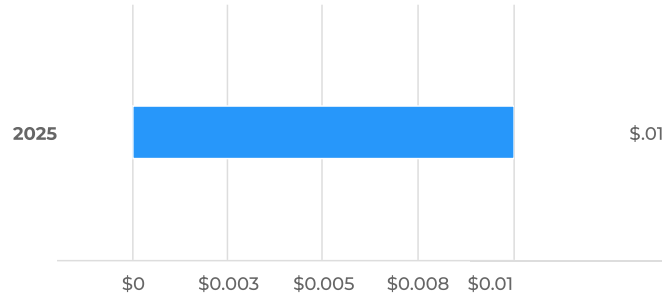
Project Manager	Christopher Espiritu
Funding to Date	\$390,000.00
Expenditures to Date	\$279,728.45
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

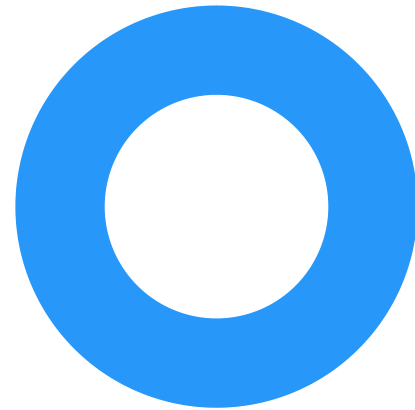
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$390,000	\$0	\$0.01	\$390K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

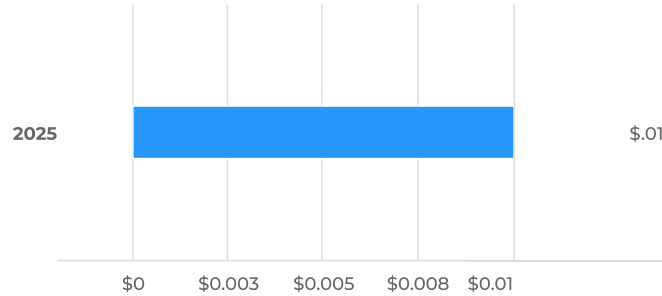
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Project Management	\$19,262		\$19,262
Preliminary Study	\$75,738		\$75,738
Design	\$275,000		\$275,000
Other	\$20,000	\$0	\$20,000
Total	\$390,000	\$0	\$390,000

Funding Sources

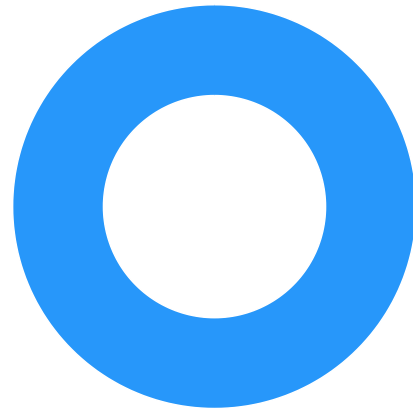
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$390,000	\$0	\$0.01	\$390K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Grants	\$100,000		\$100,000
Other Funding Sources	\$290,000	\$0	\$290,000
Total	\$390,000	\$0	\$390,000

tr1801 Spruce and Commercial Signalized Intersection

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1801

Description

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

Details

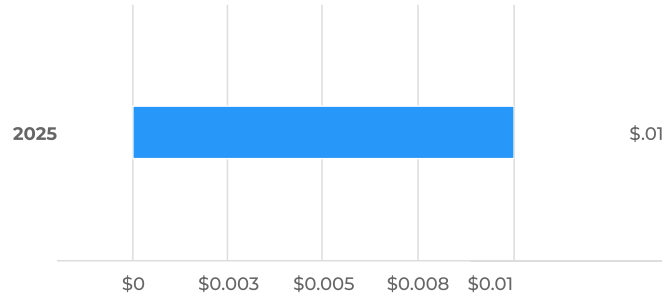
Project Manager	Angel Torres
Funding to Date	\$1,381,500.00
Expenditures to Date	\$1,044,788.56
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

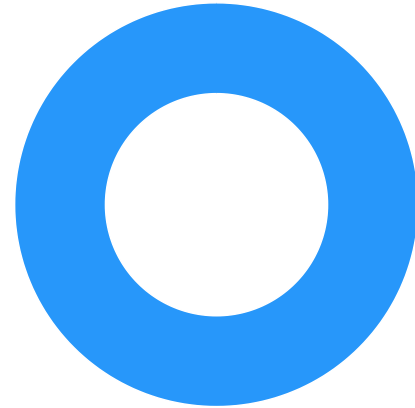
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,381,500	\$0	\$0.01	\$1.382M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

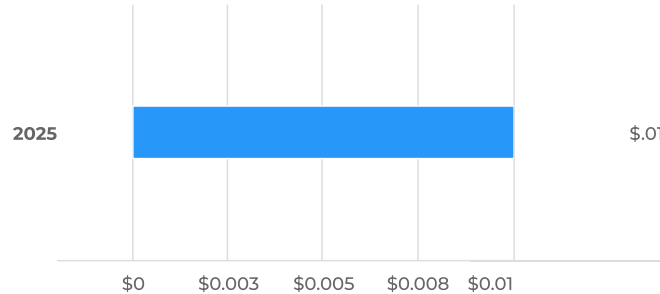
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$1,716		\$1,716
Design	\$189,784		\$189,784
Construction	\$1,080,917		\$1,080,917
Contingency	\$109,083		\$109,083
Other		\$0	\$0
Total	\$1,381,500	\$0	\$1,381,500

Funding Sources

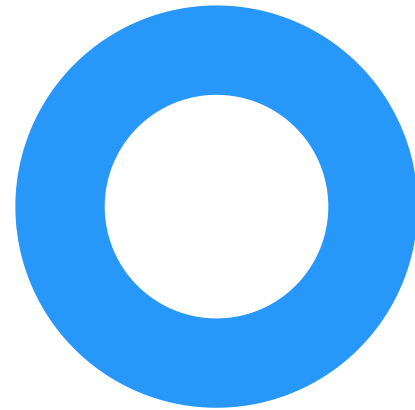
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,381,500	\$0	\$0.01	\$1.382M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Gas Tax	\$125,000		\$125,000
Measure A	\$772,500		\$772,500
Road Maintenance Acct (SB1)	\$40,000		\$40,000
Grants	\$444,000		\$444,000
Other Funding Sources		\$0	\$0
Total	\$1,381,500	\$0	\$1,381,500

tr1901 Adaptive Traffic Control System

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1901

Description

Implement an adaptive traffic control system citywide. Phase 1 will coordinate East of 101 traffic signals to and from the freeway.

Details

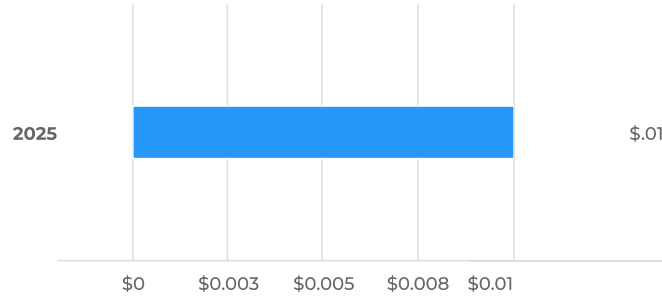
Project Manager	Bianca Liu
Funding to Date	\$3,603,559.28
Expenditures to Date	\$2,575,155.57
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

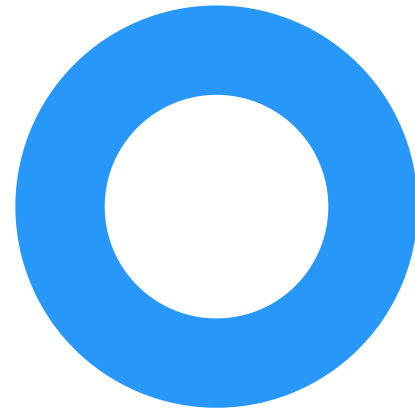
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,603,559	\$0	\$0.01	\$3.604M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

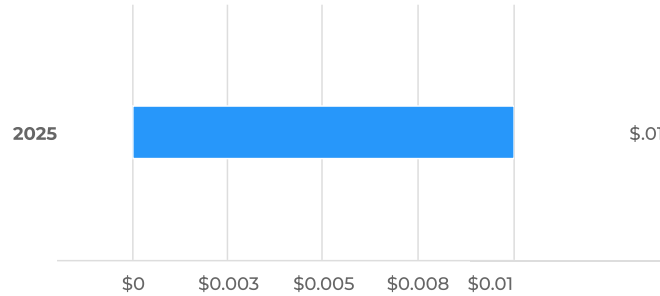
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$3,100,759		\$3,100,759
Contingency	\$502,800		\$502,800
Other		\$0	\$0
Total	\$3,603,559	\$0	\$3,603,559

Funding Sources

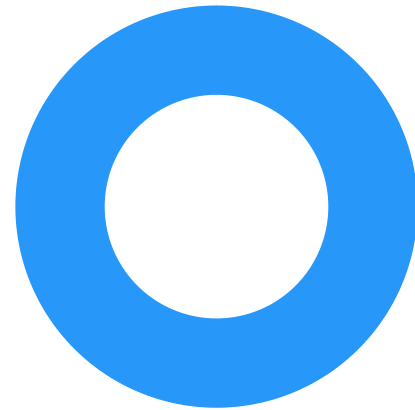
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,603,559	\$0	\$0.01	\$3.604M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
East of 101 Traffic Impact Fees	\$3,603,559		\$3,603,559
Other Funding Sources		\$0	\$0
Total	\$3,603,559	\$0	\$3,603,559

tr1902 East of 101 Traffic Signal IDEA Grant

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1902

Description

The core goals of the IDEA program are to improve travel time and travel time reliability along arterials for autos and transit vehicles, improve safety for all users, decrease emissions and fuel consumption, and improve knowledge of and proficiency in the use of advanced technologies for arterial operations. This project will install measures at the following intersections: Airport Blvd, South Airport Blvd, Gateway Blvd, Oyster Pt Blvd, Forbes Blvd, East Grand Ave.

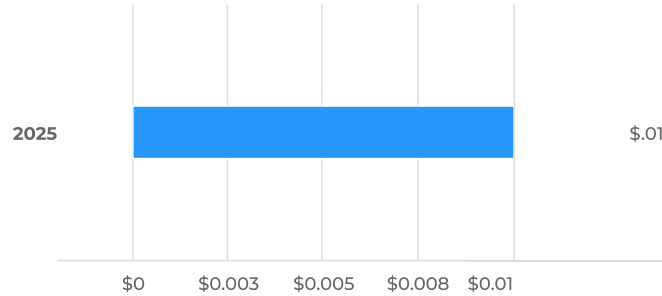
Details

Project Manager	Bianca Liu
Funding to Date	\$825,808
Expenditures to Date	\$217,853.27
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

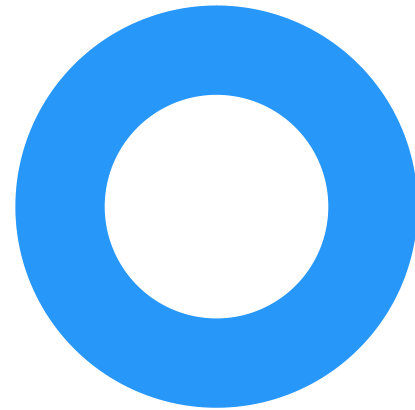
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$825,808	\$0	\$0.01	\$825.808K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

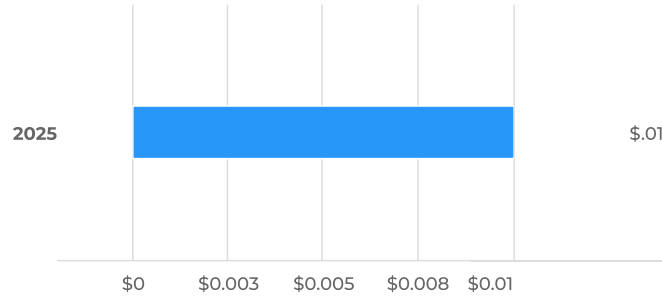
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$800,498		\$800,498
Contingency	\$25,310		\$25,310
Other		\$0	\$0
Total	\$825,808	\$0	\$825,808

Funding Sources

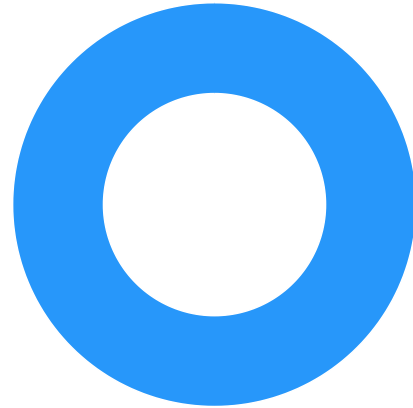
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$825,808	\$0	\$0.01	\$825.808K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Grants	\$627,764		\$627,764
East of 101 Traffic Impact Fees	\$198,044		\$198,044
Other Funding Sources		\$0	\$0
Total	\$825,808	\$0	\$825,808

tr1903 North Connectivity Bicycle Lanes

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1903

Description

Construct 2.7 miles of Class II and III bike lanes on Hillside Blvd, Oyster Point, Gull Drive, and East Grand.

Details

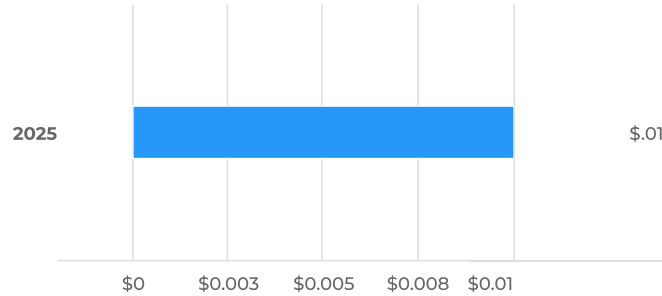
Project Manager	Jeff Chou
Funding to Date	\$390,000
Expenditures to Date	\$250,408.89
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

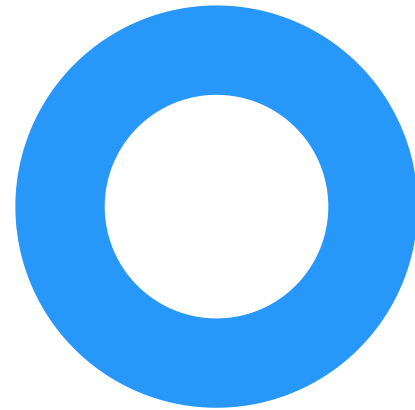
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$390,000	\$0	\$0.01	\$390K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

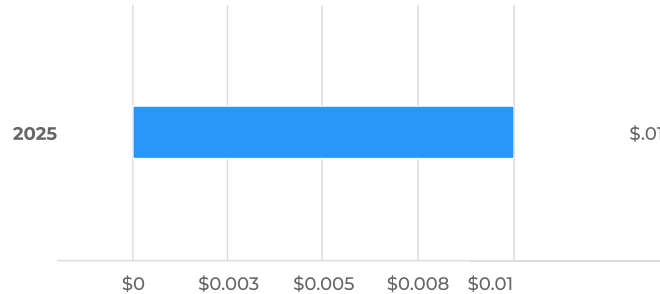
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$281,724		\$281,724
Contingency	\$108,276		\$108,276
Other		\$0	\$0
Total	\$390,000	\$0	\$390,000

Funding Sources

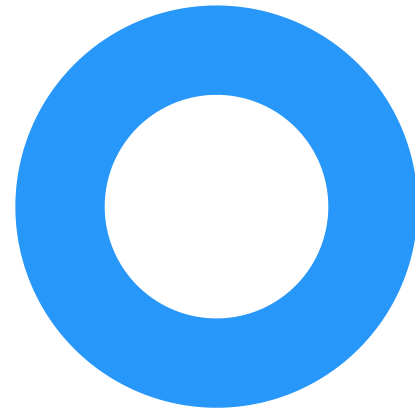
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$390,000	\$0	\$0.01	\$390K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Gas Tax	\$15,000		\$15,000
Measure A	\$25,000		\$25,000
Grants	\$350,000		\$350,000
Other Funding Sources		\$0	\$0
Total	\$390,000	\$0	\$390,000

tr1904 Miscellaneous Traffic Improvements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1904

Description

Misc. Studies, TAC Reviews and implementation costs to meet Council/CM and public request.

Details

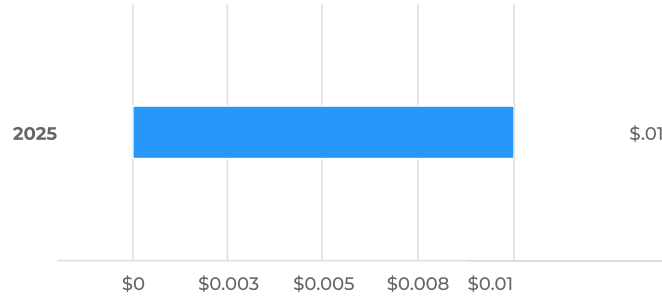
Project Manager	Bianca Liu
Funding to Date	\$503,992.36
Expenditures to Date	\$484,495.51
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

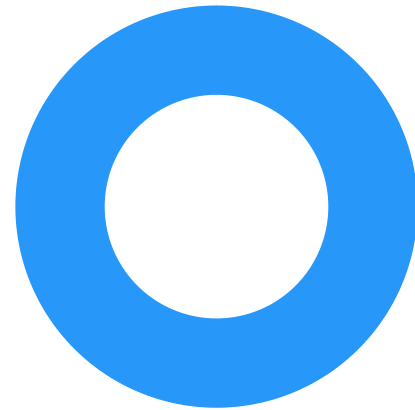
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$503,992	\$0	\$0.01	\$503.992K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

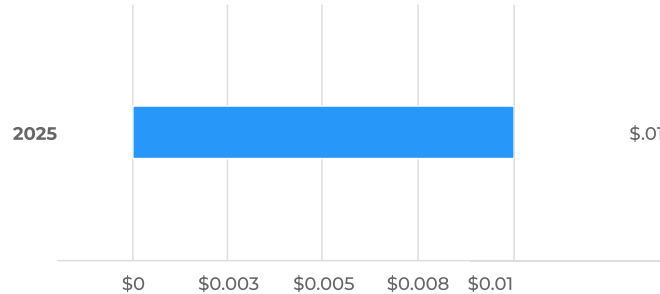
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$503,992		\$503,992
Other		\$0	\$0
Total	\$503,992	\$0	\$503,992

Funding Sources

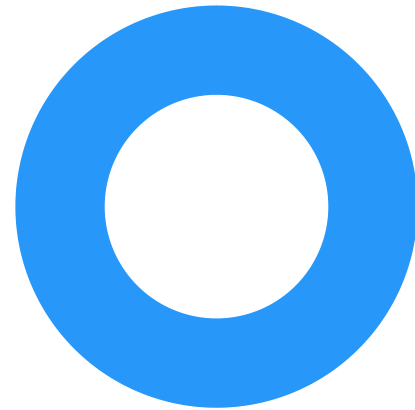
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$503,992	\$0	\$0.01	\$503.992K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$355,055		\$355,055
Gas Tax	\$148,937		\$148,937
Other Funding Sources		\$0	\$0
Total	\$503,992	\$0	\$503,992

tr1905 Littlefield Avenue Extension Feasibility Study

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1905

Description

This project will study the feasibility to add new connections to Interstate 380 (I-380) via Littlefield Avenue and North Access Road. A new connection to I-380 provides additional access to Highway 101 and Interstate 280 to the west. The existing arterials leading to and from East of 101 are currently backed up during peak commute hours. This extension will provide congestion relief for daily commuters entering and exiting the East of 101 area.

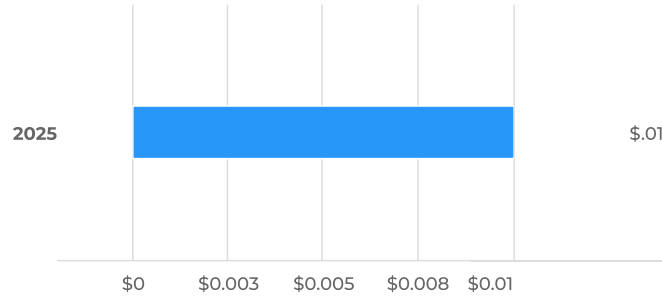
Details

Project Manager	Bianca Liu
Funding to Date	\$448.00
Expenditures to Date	\$447.69
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

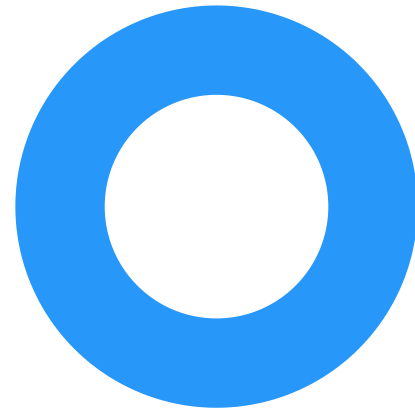
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$448	\$0	\$0.01	\$448.01

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

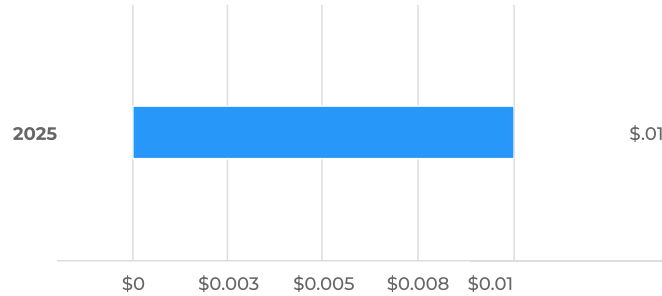
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$448		\$448
Other		\$0	\$0
Total	\$448	\$0	\$448

Funding Sources

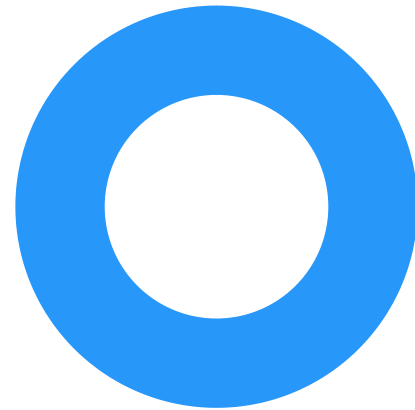
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$448	\$0	\$0.01	\$448.01

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
East of 101 Traffic Impact Fees	\$448		\$448
Other Funding Sources		\$0	\$0
Total	\$448	\$0	\$448

tr1906 Hillside & Lincoln

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1906

Description

Design and install a traffic signal and associated pedestrian improvements and Hillside and Lincoln.

Details

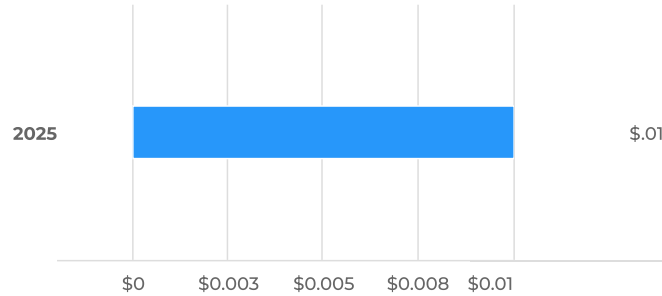
Project Manager	Jeff Chou
Funding to Date	\$1,755,000.00
Expenditures to Date	\$1,737,106.56
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

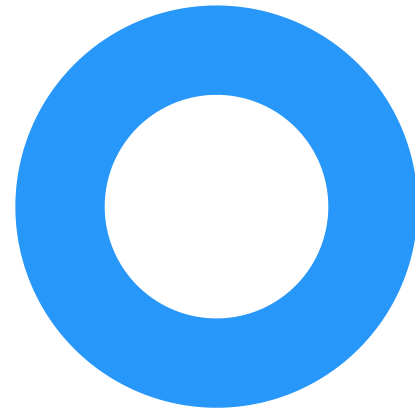
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,755,000	\$0	\$0.01	\$1.755M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

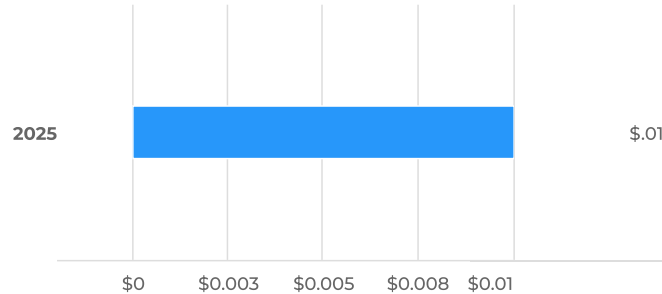
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$1,575,403		\$1,575,403
Contingency	\$179,597		\$179,597
Other		\$0	\$0
Total	\$1,755,000	\$0	\$1,755,000

Funding Sources

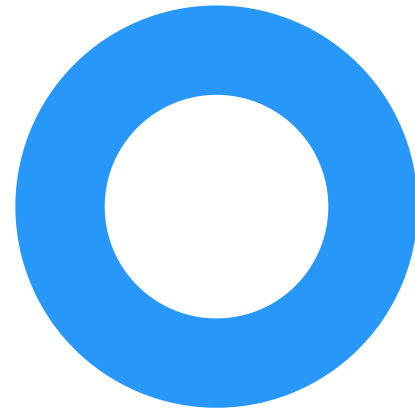
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,755,000	\$0	\$0.01	\$1.755M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$75,000		\$75,000
Grants	\$400,000		\$400,000
East of 101 Traffic Impact Fees	\$1,280,000		\$1,280,000
Other Funding Sources		\$0	\$0
Total	\$1,755,000	\$0	\$1,755,000

tr1907 South Connectivity Bicycle Lanes

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr1907

Description

Construct 0.72 miles of class III and 0.78 miles of class II bike lanes on S. Airport and Harbor Way.

Details

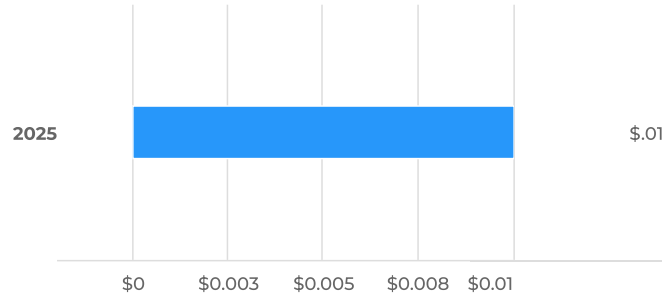
Project Manager	Jeff Chou
Funding to Date	\$342,000.00
Expenditures to Date	\$293,572.96
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

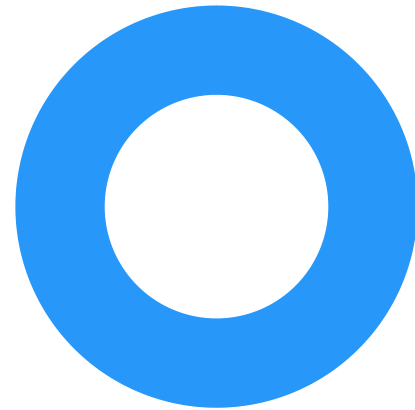
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$342,000	\$0	\$0.01	\$342K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

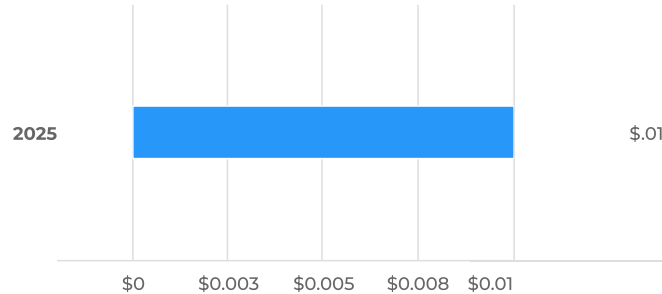
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$300,181		\$300,181
Contingency	\$41,819		\$41,819
Other		\$0	\$0
Total	\$342,000	\$0	\$342,000

Funding Sources

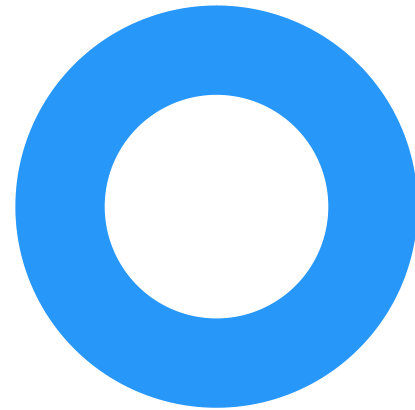
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$342,000	\$0	\$0.01	\$342K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Measure A	\$42,000		\$42,000
Road Maintenance Acct (SB1)	\$179,894		\$179,894
Grants	\$120,106		\$120,106
Other Funding Sources		\$0	\$0
Total	\$342,000	\$0	\$342,000

tr2001 West Orange and Hillside Pedestrian Crossing Improvements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2001

Description

Install flashing beacons and high visibility crosswalks on West Orange and Hillside.

Details

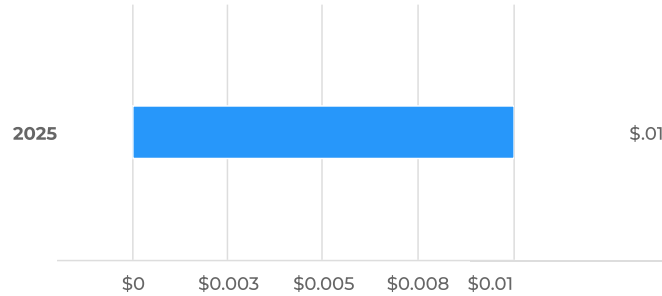
Project Manager	Jeff Chou
Funding to Date	\$360,000
Expenditures to Date	\$324,447.44
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

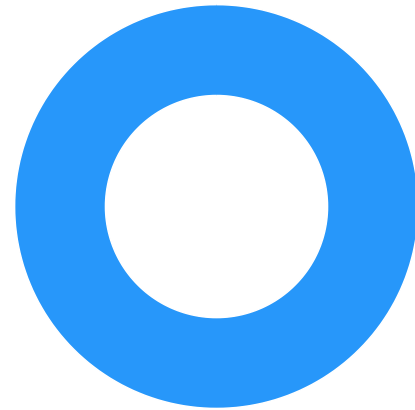
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$360,000	\$0	\$0.01	\$360K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

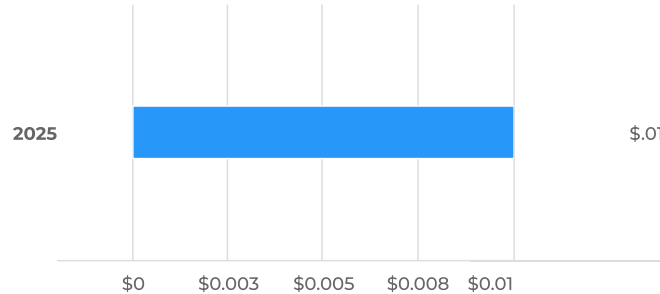
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$326,449		\$326,449
Contingency	\$33,551		\$33,551
Other		\$0	\$0
Total	\$360,000	\$0	\$360,000

Funding Sources

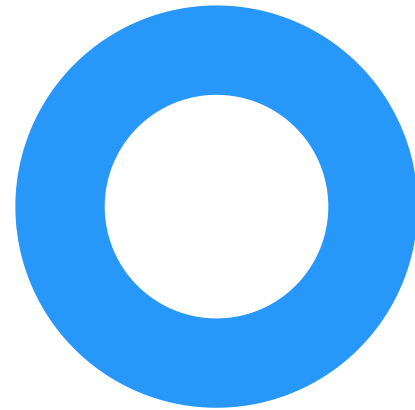
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$360,000	\$0	\$0.01	\$360K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Measure A	\$156,000		\$156,000
Grants	\$204,000		\$204,000
Other Funding Sources		\$0	\$0
Total	\$360,000	\$0	\$360,000

tr2002 Smart Corridor

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2002

Description

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

Details

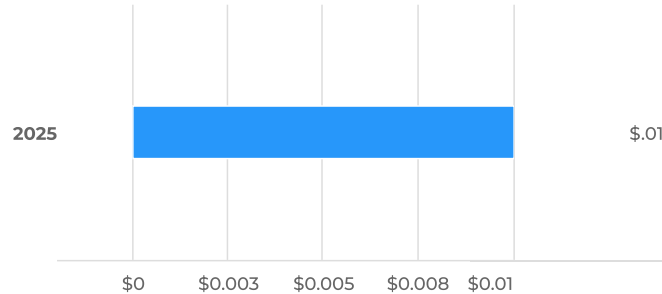
Project Manager	Bianca Liu
Funding to Date	\$8,519,000
Expenditures to Date	\$8,101,749.02
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

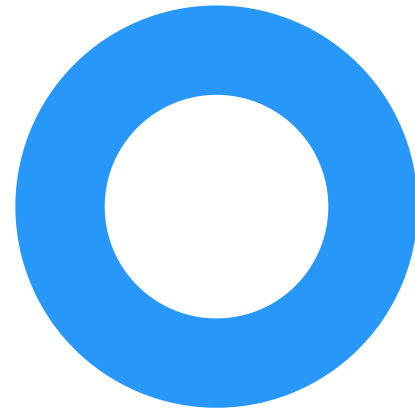
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$8,519,000	\$0	\$0.01	\$8.519M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

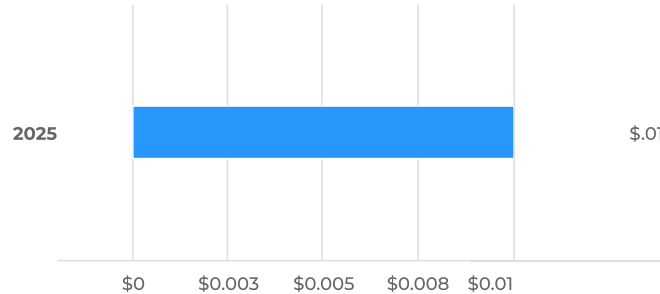
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$642,547		\$642,547
Construction	\$6,977,421		\$6,977,421
Contingency	\$899,032		\$899,032
Other		\$0	\$0
Total	\$8,519,000	\$0	\$8,519,000

Funding Sources

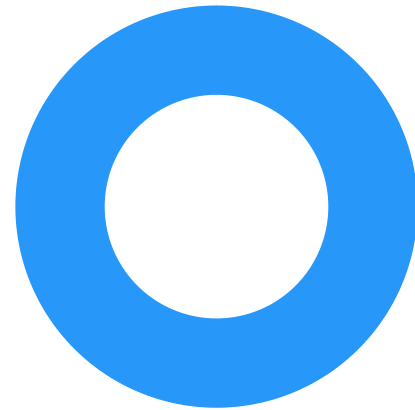
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$8,519,000	\$0	\$0.01	\$8.519M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Grants	\$5,642,000		\$5,642,000
Other Funding Sources	\$2,877,000	\$0	\$2,877,000
Total	\$8,519,000	\$0	\$8,519,000

tr2101 Utah and Harbor Intersection Improvement

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2101

Description

Widen and prohibit street parking on Harbor Way to add SB right-turn and NB through lanes, restripe and prohibit street parking on Utah Ave to add one EB left-turn and one WB left-turn, new signal mod

Details

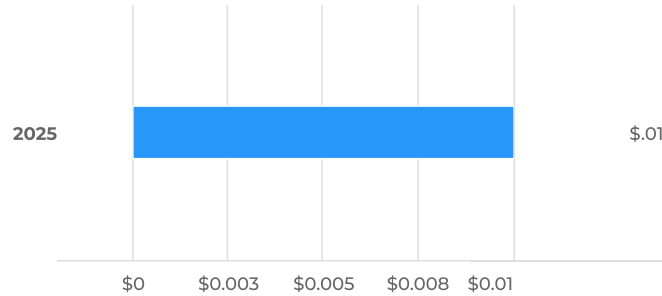
Project Manager	Jeff Chou
Funding to Date	\$2,750,000.00
Expenditures to Date	\$238,453.69
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

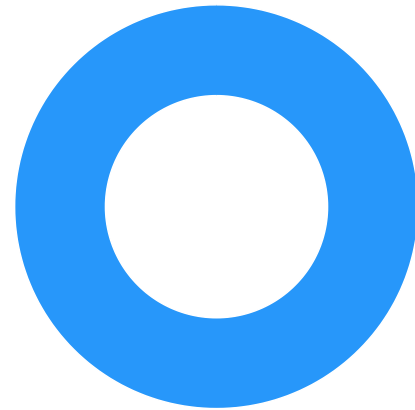
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,750,000	\$0	\$0.01	\$2.75M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

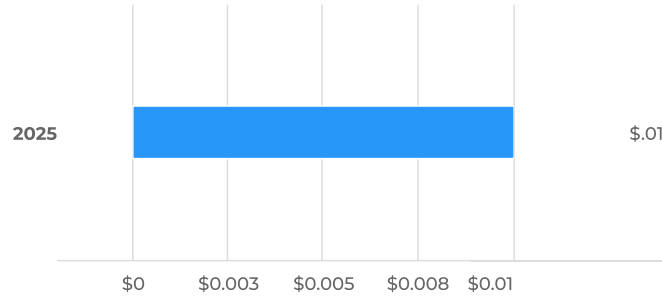
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$13,633		\$13,633
Construction	\$2,736,367		\$2,736,367
Other		\$0	\$0
Total	\$2,750,000	\$0	\$2,750,000

Funding Sources

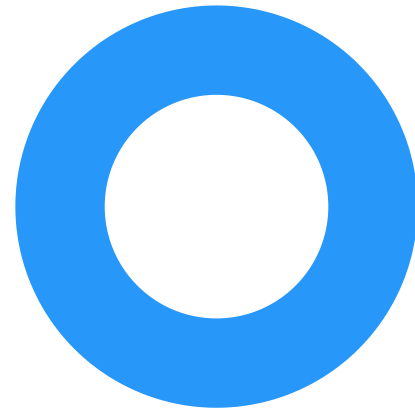
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,750,000	\$0	\$0.01	\$2.75M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
East of 101 Traffic Impact Fees	\$2,750,000		\$2,750,000
Other Funding Sources		\$0	\$0
Total	\$2,750,000	\$0	\$2,750,000

tr2102 E.Grand/DNA/Allerton Project

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2102

Description

DNA Way & Allerton Ave at E.Grand signal.

Details

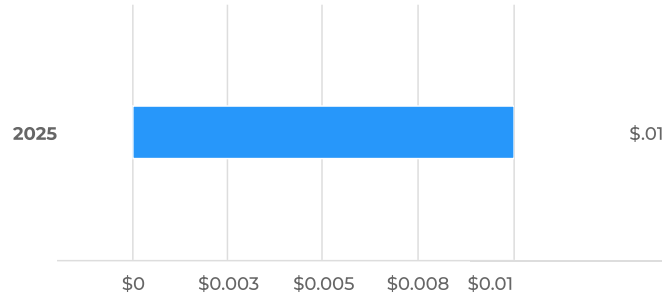
Project Manager	Jeff Chou
Funding to Date	\$3,450,000.00
Expenditures to Date	\$3,386,985.65
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

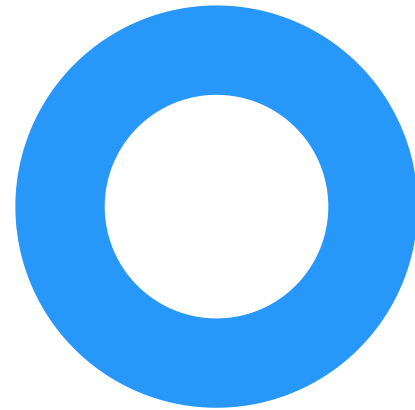
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,450,000	\$0	\$0.01	\$3.45M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$3,988		\$3,988
Construction	\$3,446,012		\$3,446,012
Other		\$0	\$0
Total	\$3,450,000	\$0	\$3,450,000

Funding Sources

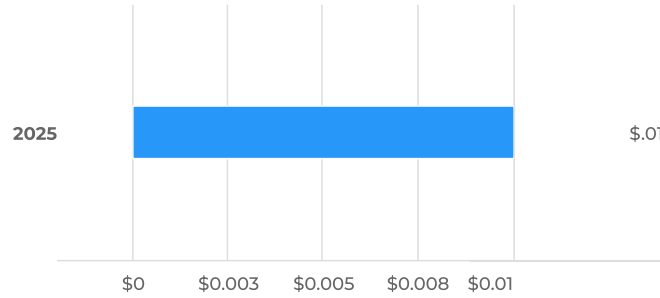
Total Historical
\$3,450,000

FY2025 Budget
\$0

Total Budget (all years)
\$0.01

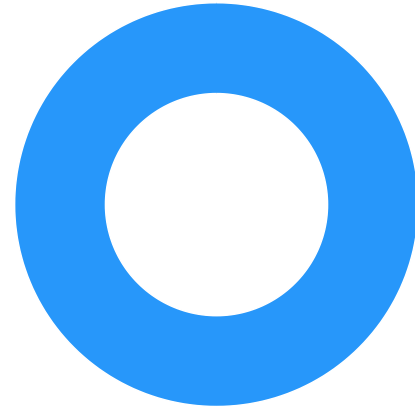
Project Total
\$3.45M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
East of 101 Traffic Impact Fees	\$3,450,000		\$3,450,000
Other Funding Sources		\$0	\$0
Total	\$3,450,000	\$0	\$3,450,000

tr2103 Local Road Safety Program (LRSP)

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2103

Description

For operational improvements as shown in the Traffic Impact fee Study Update East of 101 Area

Details

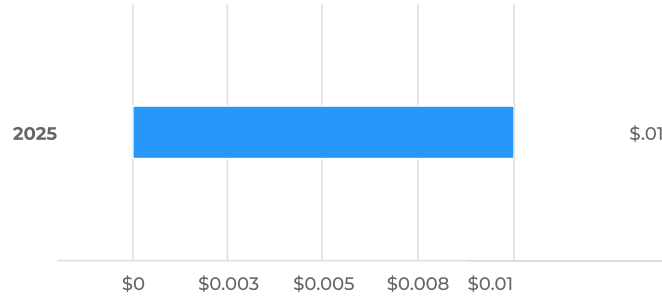
Project Manager	Jeff Chou
Funding to Date	\$81,550.00
Expenditures to Date	\$81,534.34
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

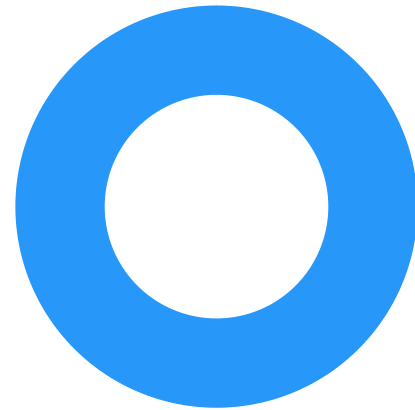
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$81,550	\$0	\$0.01	\$81.55K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

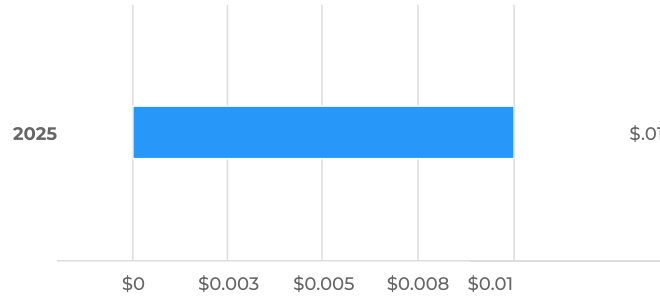
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$69,961		\$69,961
Construction	\$11,589		\$11,589
Other		\$0	\$0
Total	\$81,550	\$0	\$81,550

Funding Sources

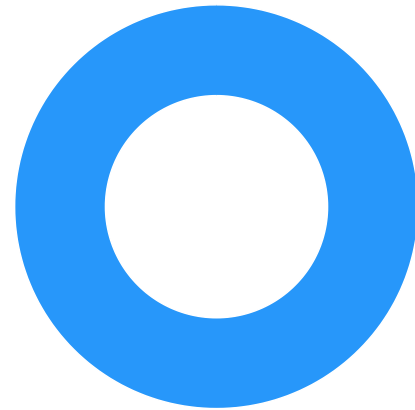
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$81,550	\$0	\$0.01	\$81.55K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
General Fund	\$9,550		\$9,550
Grants	\$72,000		\$72,000
Other Funding Sources		\$0	\$0
Total	\$81,550	\$0	\$81,550

tr2104 East of 101 Bicycle Safety Improvements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2104

Description

The Project is funded through C/CAG TFCA funding and proposes to improve safety and traffic flow by providing detection upgrades which would include a bicycle detection system along E Grand Ave. and Forbes Blvd.

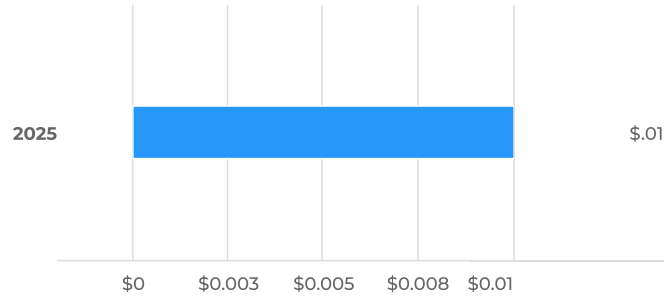
Details

Project Manager	Bianca Liu
Funding to Date	\$175,000.00
Expenditures to Date	\$173,121.31
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

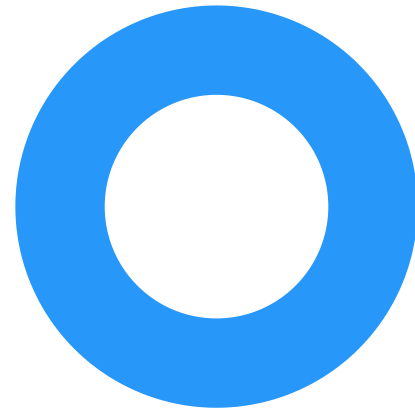
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$175,000	\$0	\$0.01	\$175K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

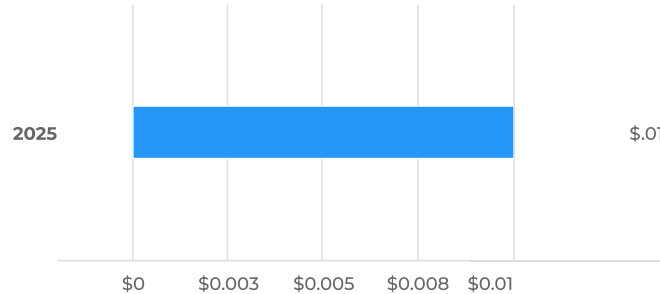
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$6,000		\$6,000
Construction	\$167,121		\$167,121
Contingency	\$1,879		\$1,879
Other		\$0	\$0
Total	\$175,000	\$0	\$175,000

Funding Sources

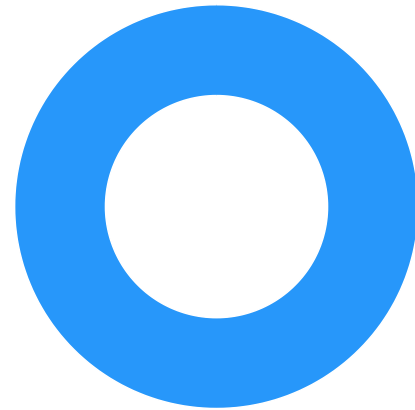
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$175,000	\$0	\$0.01	\$175K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Grants	\$150,000		\$150,000
East of 101 Traffic Impact Fees	\$25,000		\$25,000
Other Funding Sources		\$0	\$0
Total	\$175,000	\$0	\$175,000

tr2201 Grand Avenue Off-Ramp Realignment (Caltrain East Access)

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2201

Description

Preliminary Study Report to evaluate the feasibility of re-aligning the Grand Avenue Off-Ramp.

Details

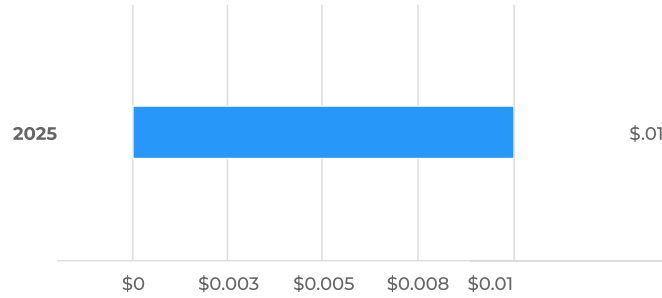
Project Manager	Jason Hallare
Funding to Date	\$3,970,000.00
Expenditures to Date	\$29,693.08
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

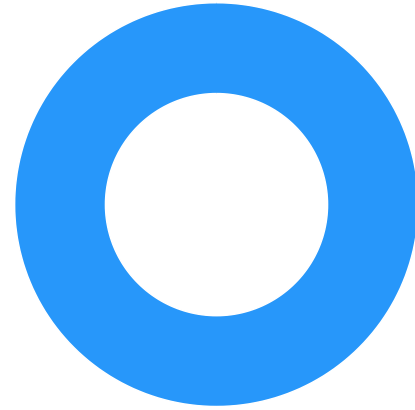
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,970,000	\$0	\$0.01	\$3.97M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

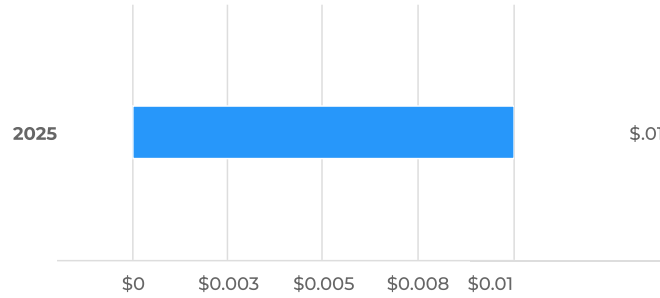
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Project Management	\$3,970,000		\$3,970,000
Other		\$0	\$0
Total	\$3,970,000	\$0	\$3,970,000

Funding Sources

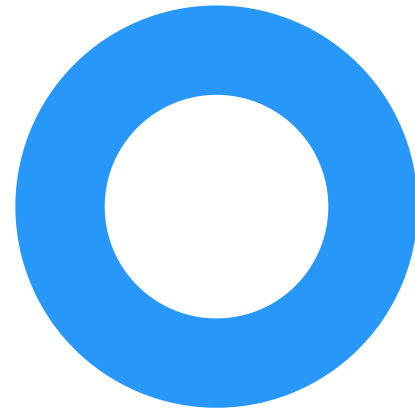
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$3,970,000	\$0	\$0.01	\$3.97M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources	\$750,000	\$0	\$750,000
Citywide Traffic Impact Fee	\$3,220,000		\$3,220,000
Total	\$3,970,000	\$0	\$3,970,000

tr2202 HSIP Curb Ramps

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2202

Description

Curb Ramps in Zone 4 - In Advance of the 2022 Pavement Rehab Project.

Details

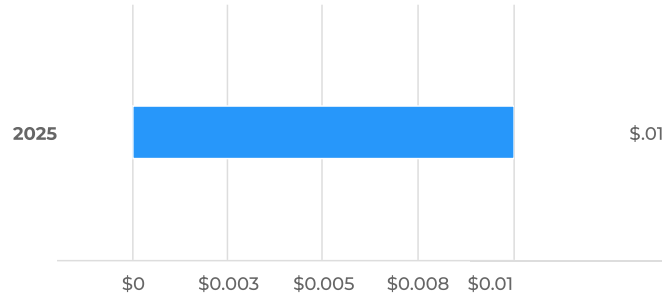
Project Manager	Angel Torres
Funding to Date	\$1,524,000.00
Expenditures to Date	\$1,135,835.47
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

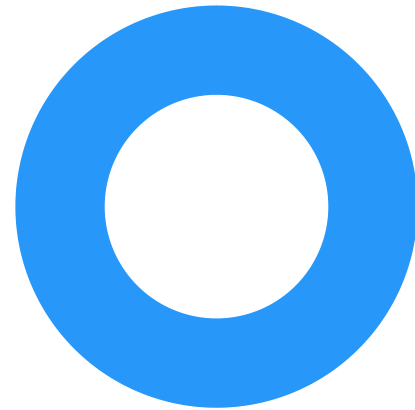
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,524,000	\$0	\$0.01	\$1.524M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

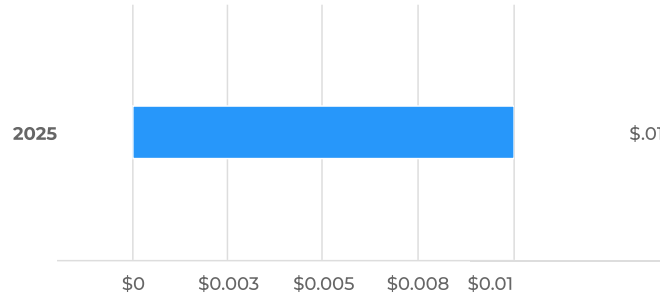
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$15,000		\$15,000
Construction	\$1,509,000		\$1,509,000
Other		\$0	\$0
Total	\$1,524,000	\$0	\$1,524,000

Funding Sources

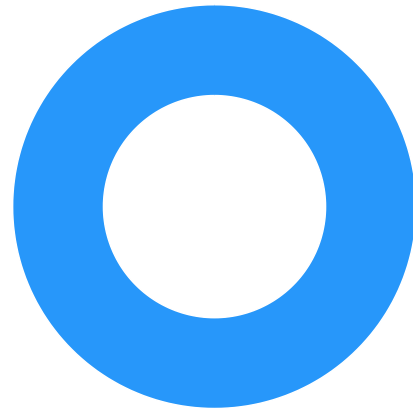
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$1,524,000	\$0	\$0.01	\$1.524M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Gas Tax	\$175,000		\$175,000
Measure A	\$200,000		\$200,000
SMC Measure W	\$900,000		\$900,000
Grants	\$249,000		\$249,000
Other Funding Sources		\$0	\$0
Total	\$1,524,000	\$0	\$1,524,000

tr2203 E 101 Transit Shelter and Bulbout Grant from MTC

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2203

Description

The project would provide new bus stops in South San Francisco's biotechnology hub to enable more efficient shuttle operations and expanded SamTrans service in the area. This project would add 11 new on-street bus/shuttle stops, upgrade two existing stops, and enhance sidewalks and crosswalks in a growing employment center that generally lacks bus stop facilities. These upgrades will improve safe access to jobs, reduce travel time, and improve the overall transit experience. It has been determined that this project needs more design documents due to ADA issues and requirements discussed with building inspectors. Currently issuing a TO with SSA to provide these documents. RFP is anticipated to be released in May and awarded in late May or early June. NTP is anticipated for June or early July.

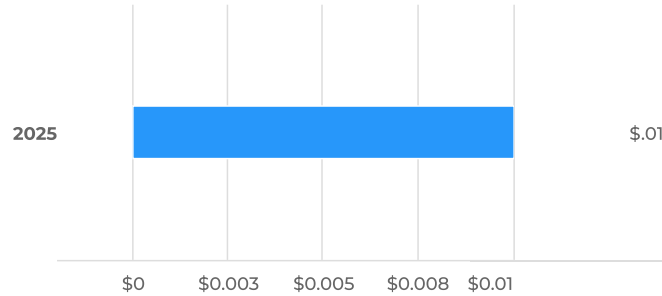
Details

Project Manager	Christopher Espiritu
Funding to Date	\$1,036,543.00
Expenditures to Date	\$979,815.61
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

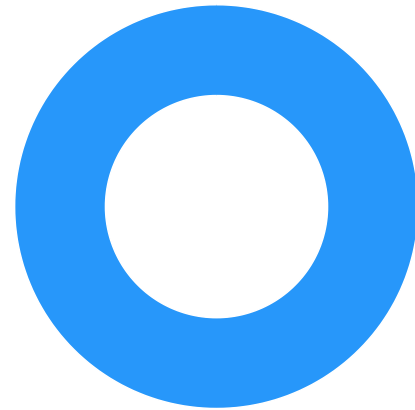
Total Historical **\$1,036,543** FY2025 Budget **\$0** Total Budget (all years) **\$0.01** Project Total **\$1.037M**

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

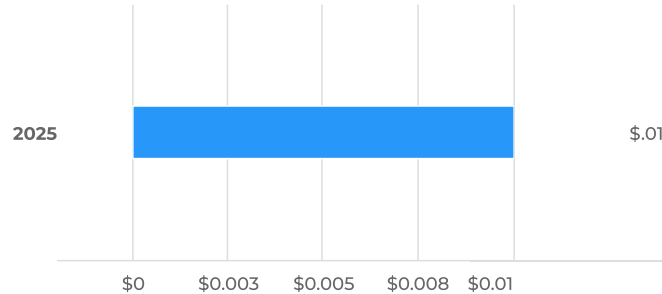
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$281,063		\$281,063
Construction	\$640,480		\$640,480
Contingency	\$115,000		\$115,000
Other		\$0	\$0
Total	\$1,036,543	\$0	\$1,036,543

Funding Sources

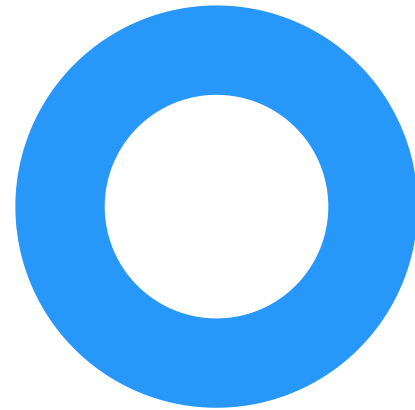
Total Historical **\$1,036,543** FY2025 Budget **\$0** Total Budget (all years) **\$0.01** Project Total **\$1.037M**

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Grants	\$476,487		\$476,487
East of 101 Traffic Impact Fees	\$530,056		\$530,056
Other Funding Sources		\$0	\$0
Citywide Traffic Impact Fee	\$30,000		\$30,000
Total	\$1,036,543	\$0	\$1,036,543

tr2301 Miscellaneous Traffic Improvements

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2301

Description

Design & construct any traffic related improvements in the City, such as striping, signs, and other traffic calming measures from the Traffic Advisory Committee, Neighborhood meetings or as needed.

Details

Project Manager	Jeffrey Chou
Funding to Date	\$680,000.00
Expenditures to Date	\$290,418.53
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

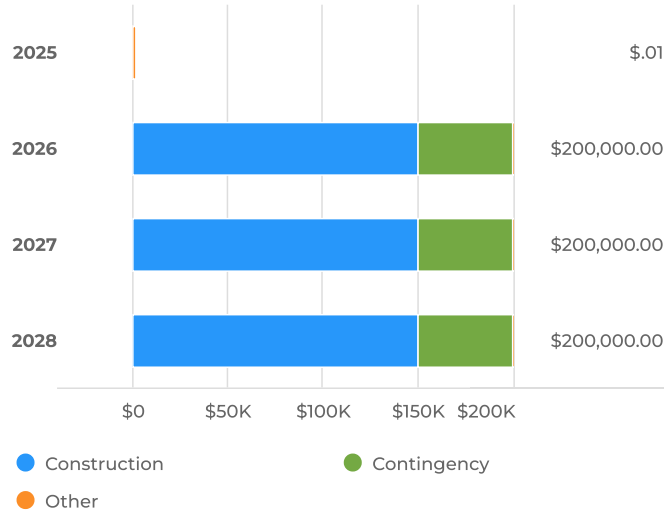
Total Historical
\$680,000

FY2025 Budget
\$0

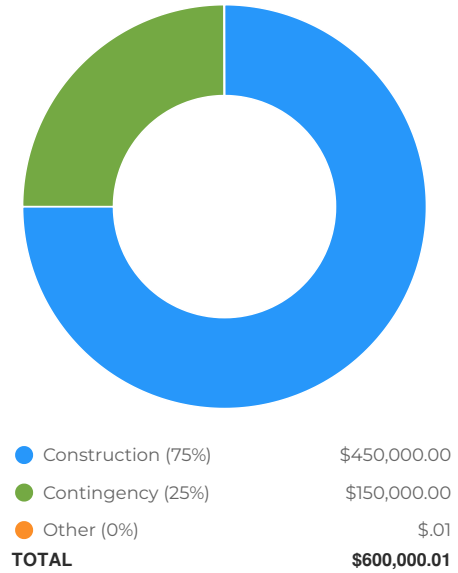
Total Budget (all years)
\$600K

Project Total
\$1.28M

Capital Cost by Year



Capital Cost for Budgeted Years



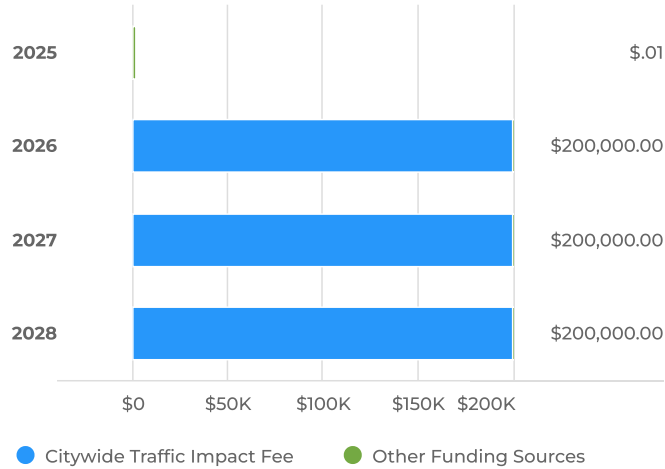
Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	FY2027	FY2028	Total
Preliminary Study	\$104,037					\$104,037
Design	\$247,820					\$247,820
Construction	\$328,143		\$150,000	\$150,000	\$150,000	\$778,143
Contingency			\$50,000	\$50,000	\$50,000	\$150,000
Other		\$0				\$0
Total	\$680,000	\$0	\$200,000	\$200,000	\$200,000	\$1,280,000

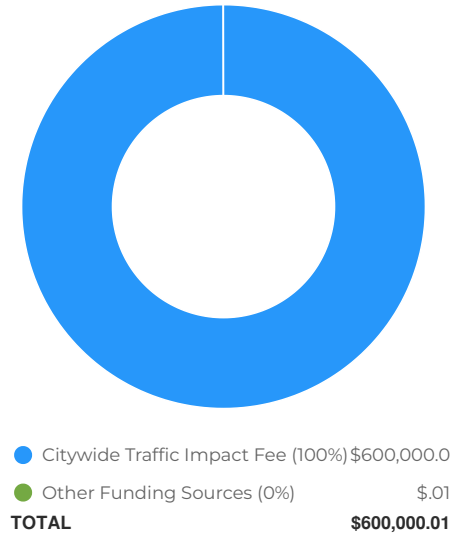
Funding Sources

Total Historical **\$680,000** FY2025 Budget **\$0** Total Budget (all years) **\$600K** Project Total **\$1.28M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	Historical	FY2025	FY2026	FY2027	FY2028	Total
Infrastructure Reserves	\$380,000					\$380,000
Other Funding Sources		\$0				\$0
Citywide Traffic Impact Fee	\$300,000		\$200,000	\$200,000	\$200,000	\$900,000
Total	\$680,000	\$0	\$200,000	\$200,000	\$200,000	\$1,280,000

tr2302 Right of Way Infrastructure Assessment and Upgrades

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2302

Description

This project will complete the previously paused infrastructure inventory and assessment, and upgrade all the traffic signal backplates to current standard with high visibility borders.

Details

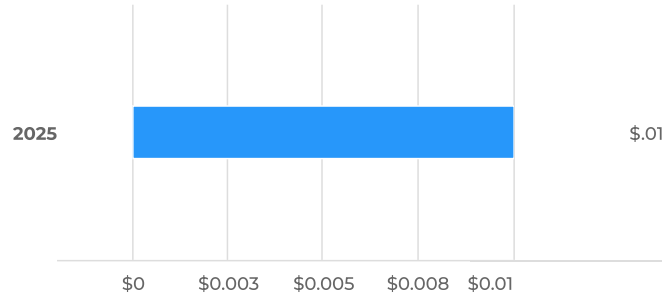
Project Manager	TBD
Funding to Date	\$600,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

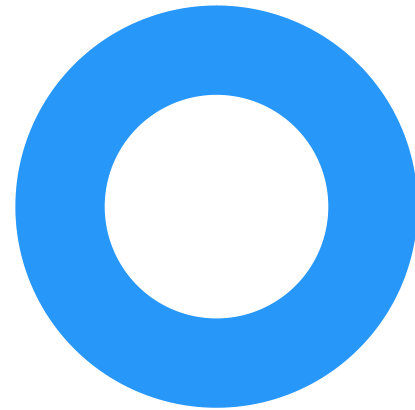
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$600,000	\$0	\$0.01	\$600K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

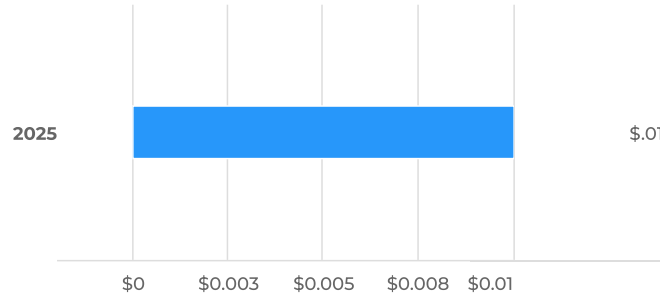
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Construction	\$600,000		\$600,000
Other		\$0	\$0
Total	\$600,000	\$0	\$600,000

Funding Sources

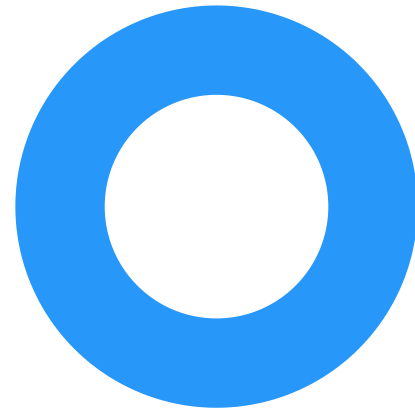
Total Historical **\$600,000** FY2025 Budget **\$0** Total Budget (all years) **\$0.01** Project Total **\$600K**

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Measure A	\$520,000		\$520,000
Other Funding Sources		\$0	\$0
Citywide Traffic Impact Fee	\$80,000		\$80,000
Total	\$600,000	\$0	\$600,000

tr2401 AIRPORT BLVD BIKE/PED GAP CLOSURE STUDY

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2401

Description

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

Details

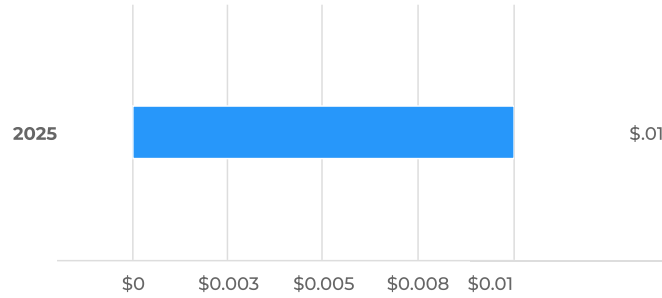
Project Manager	CHRISTOPHER ESPIRITU
Funding to Date	\$300,000.00
Expenditures to Date	\$97,000.00
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

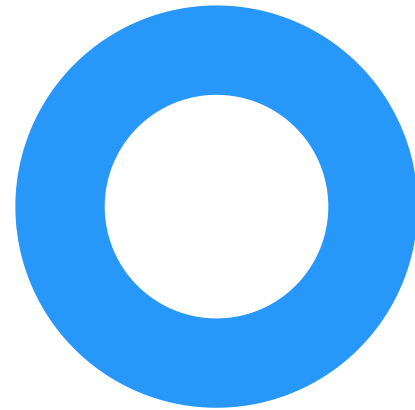
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$300,000	\$0	\$0.01	\$300K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

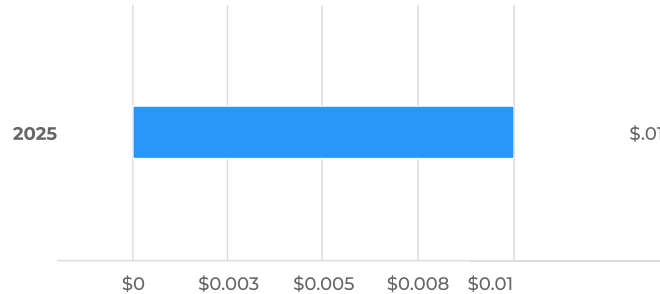
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$300,000		\$300,000
Other		\$0	\$0
Total	\$300,000	\$0	\$300,000

Funding Sources

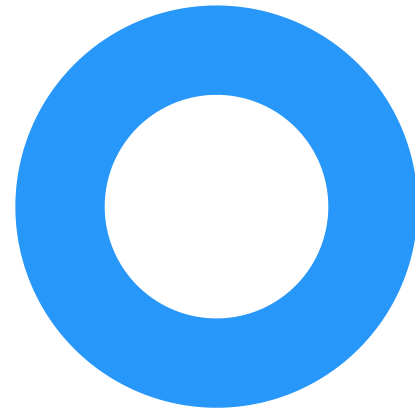
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$300,000	\$0	\$0.01	\$300K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources		\$0	\$0
Citywide Traffic Impact Fee	\$300,000		\$300,000
Total	\$300,000	\$0	\$300,000

tr2402 EL CAMINO REAL BIKE/PED IMPROVEMENTS

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2402

Description

Support for studies to implement Active South City recommendations on El Camino Real and connections to Centennial Trail.

Details

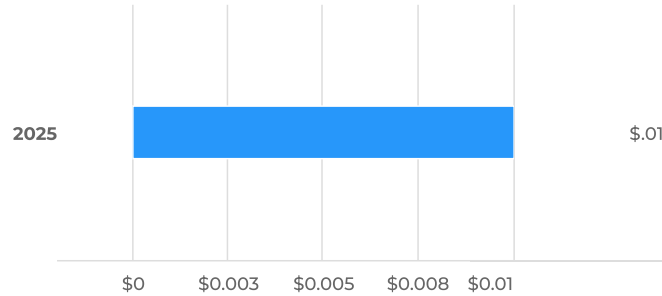
Project Manager	CHRISTOPHER ESPIRITU
Funding to Date	\$300,000.00
Expenditures to Date	\$21,000.00
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

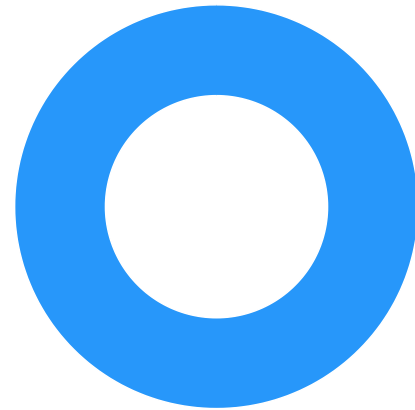
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$300,000	\$0	\$0.01	\$300K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

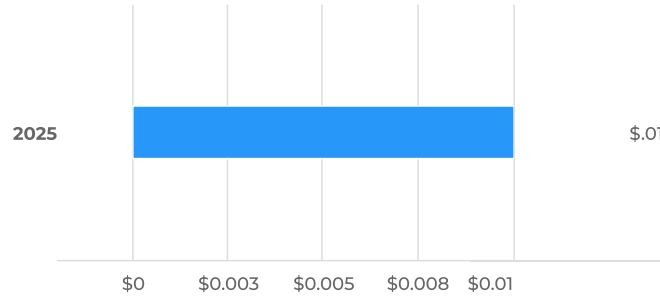
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$300,000		\$300,000
Other		\$0	\$0
Total	\$300,000	\$0	\$300,000

Funding Sources

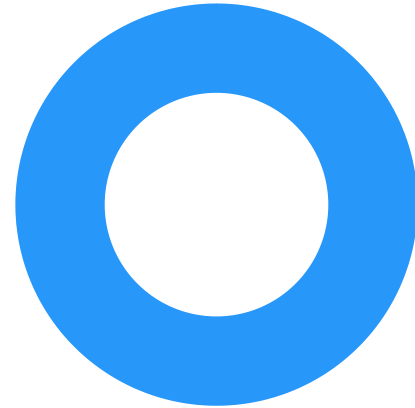
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$300,000	\$0	\$0.01	\$300K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources		\$0	\$0
Citywide Traffic Impact Fee	\$300,000		\$300,000
Total	\$300,000	\$0	\$300,000

tr2403 TRAFFIC SIGNAL SAFETY IMPROVEMENTS PROJ

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2403

Description

Design & construct new traffic signals at the intersection of Junipero Serra Blvd/Arroyo; Signal improvements/modifications at the intersections of Grand Ave/Spruce Ave, Grand Ave/Maple, Grand Ave/Linden ave; and install retroreflective backplates at all traffic signals.

Details

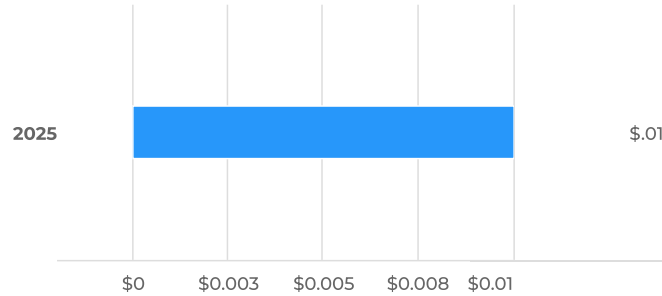
Project Manager	JEFFREY CHOU
Funding to Date	\$500,000.00
Expenditures to Date	\$170,345.43
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

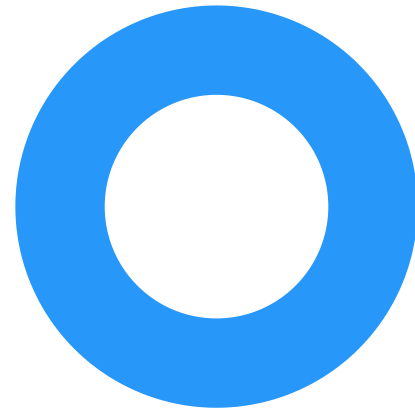
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$500,000	\$0	\$0.01	\$500K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

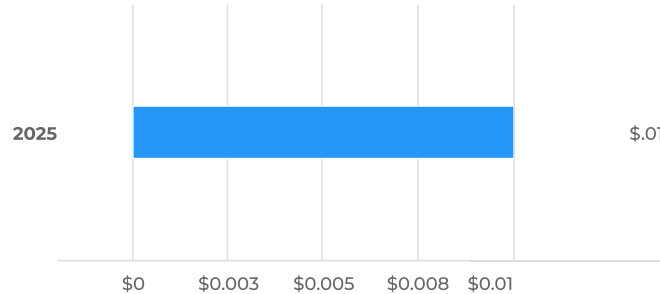
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$500,000		\$500,000
Other		\$0	\$0
Total	\$500,000	\$0	\$500,000

Funding Sources

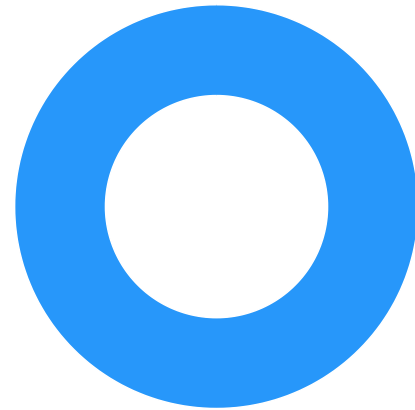
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$500,000	\$0	\$0.01	\$500K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources		\$0	\$0
Citywide Traffic Impact Fee	\$500,000		\$500,000
Total	\$500,000	\$0	\$500,000

tr2404 Chestnut/Commercial Traffic Signal

Overview

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

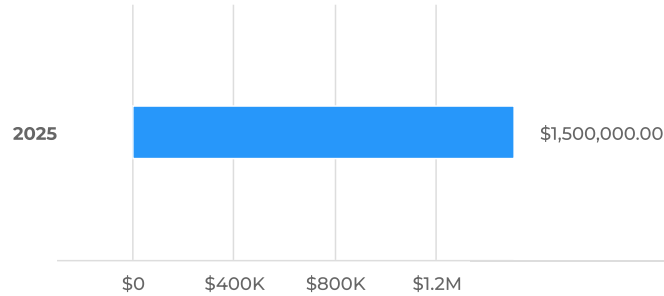
Details

Project Manager	Jeff Chou
Funding to Date	\$300,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Streets project

Capital Cost

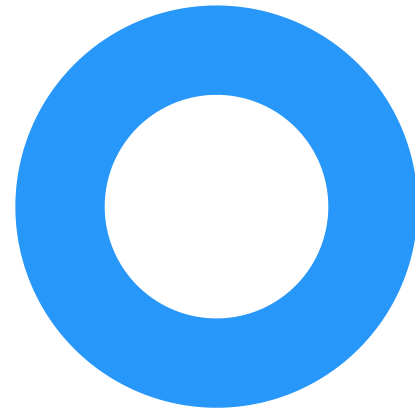
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$300,000	\$1,500,000	\$1.5M	\$1.8M

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$1,500,000.00
TOTAL \$1,500,000.00

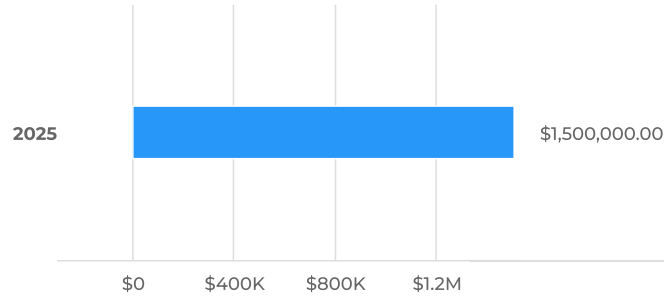
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Design	\$300,000		\$300,000
Construction		\$1,500,000	\$1,500,000
Total	\$300,000	\$1,500,000	\$1,800,000

Funding Sources

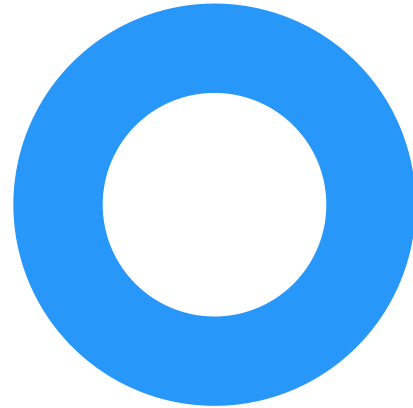
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$300,000	\$1,500,000	\$1.5M	\$1.8M

Funding Sources by Year



● Citywide Traffic Impact Fee

Funding Sources for Budgeted Years



● Citywide Traffic Impact Fee (100%) \$1,500,000.00
TOTAL \$1,500,000.00

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Citywide Traffic Impact Fee	\$300,000	\$1,500,000	\$1,800,000
Total	\$300,000	\$1,500,000	\$1,800,000

tr2406 Traffic Studies and Grant Support

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2406

Description

Support for any traffic-related studies from the Traffic Advisory Committee, Neighborhood meetings or as needed, and support for grant applications as needed.

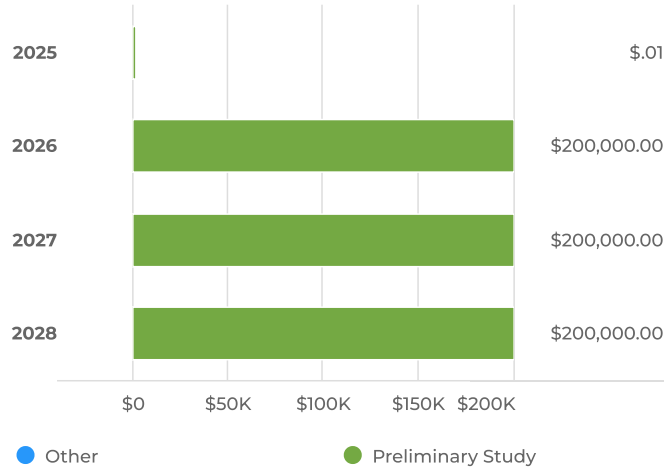
Details

Project Manager	Jeffrey Chou
Funding to Date	\$300,000.00
Expenditures to Date	\$45,516.34
Existing / New Project	New project
Project Category	Traffic project

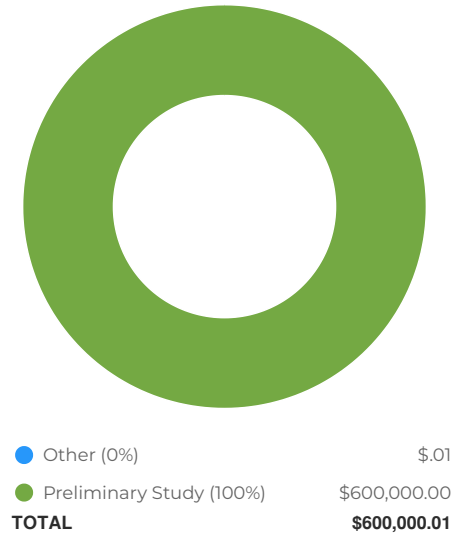
Capital Cost

Total Historical **\$300,000** FY2025 Budget **\$0** Total Budget (all years) **\$600K** Project Total **\$900K**

Capital Cost by Year



Capital Cost for Budgeted Years



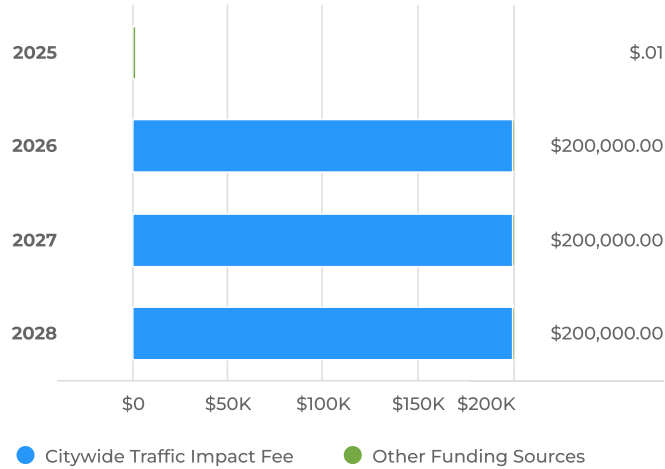
Capital Cost Breakdown

Capital Cost	Historical	FY2025	FY2026	FY2027	FY2028	Total
Preliminary Study	\$300,000		\$200,000	\$200,000	\$200,000	\$900,000
Other		\$0				\$0
Total	\$300,000	\$0	\$200,000	\$200,000	\$200,000	\$900,000

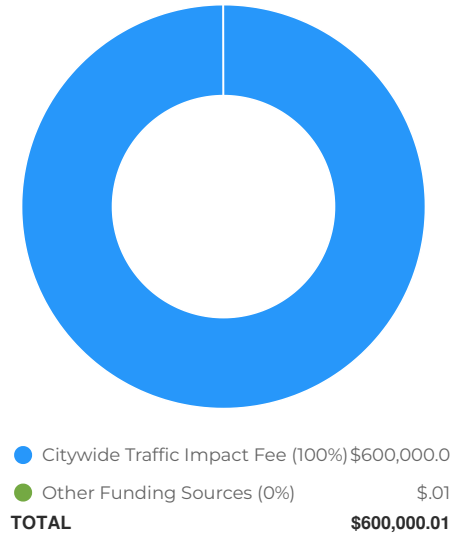
Funding Sources

Total Historical **\$300,000** FY2025 Budget **\$0** Total Budget (all years) **\$600K** Project Total **\$900K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	Historical	FY2025	FY2026	FY2027	FY2028	Total
Other Funding Sources		\$0				\$0
Citywide Traffic Impact Fee	\$300,000		\$200,000	\$200,000	\$200,000	\$900,000
Total	\$300,000	\$0	\$200,000	\$200,000	\$200,000	\$900,000

tr2407 BAY TRAIL-CENTENNIAL WAY TRAIL GAP CLOS

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2407

Description

A feasibility study to create a Class trail connecting the Centennial way trail and Bay trail. The project seeks to link the City's two largest multi-use trails, enable a low stress bikeway connection to the waterfront, and enhance first/last mile connectivity to the San Bruno BART Station for existing and planned employment hubs.

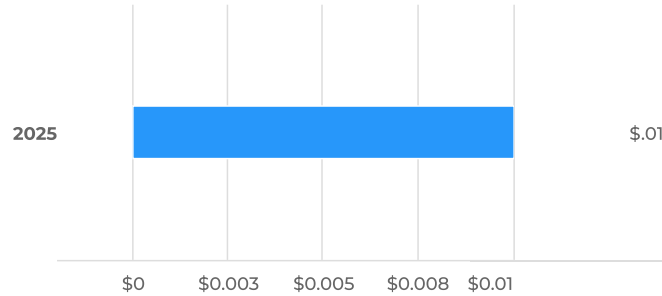
Details

Project Manager	MATTHEW RUBLE
Funding to Date	\$301,000.00
Expenditures to Date	\$300,521.93
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

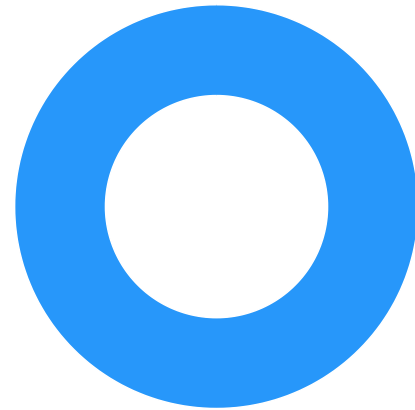
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$301,000	\$0	\$0.01	\$301K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

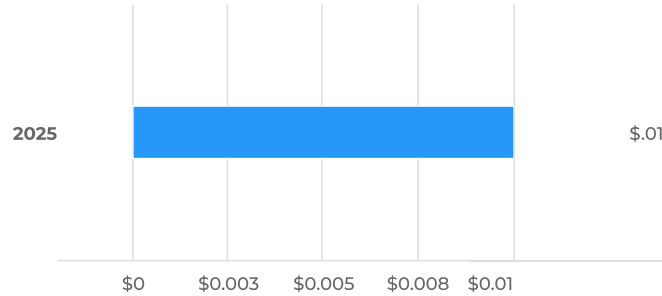
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$301,000		\$301,000
Other		\$0	\$0
Total	\$301,000	\$0	\$301,000

Funding Sources

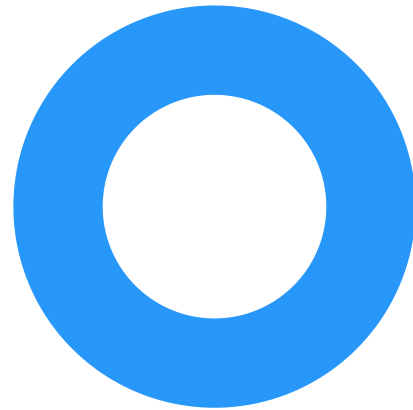
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$301,000	\$0	\$0.01	\$301K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources		\$0	\$0
Citywide Traffic Impact Fee	\$301,000		\$301,000
Total	\$301,000	\$0	\$301,000

tr2408 SIGNALIZED INTERSECTION BATTERY BACKUP

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2408

Description

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

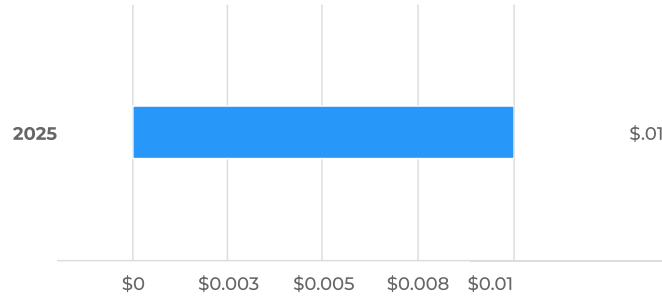
Details

Project Manager	MATTHEW RUBLE
Funding to Date	\$2,000,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

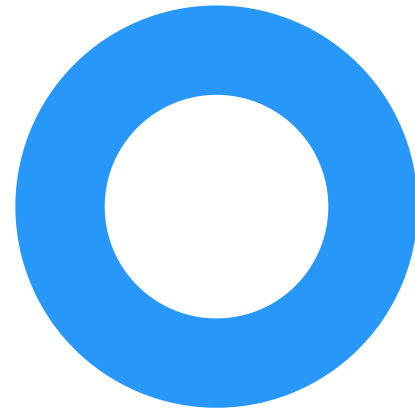
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,000,000	\$0	\$0.01	\$2M

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

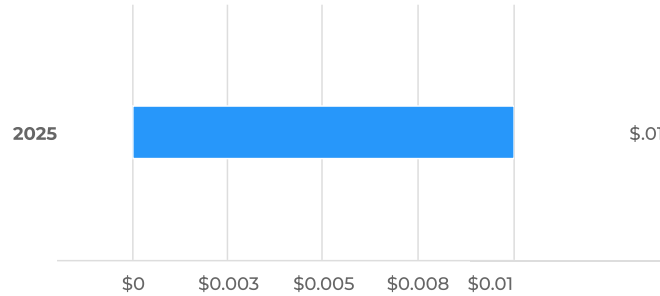
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$500,000		\$500,000
Design	\$500,000		\$500,000
Construction	\$1,000,000		\$1,000,000
Other		\$0	\$0
Total	\$2,000,000	\$0	\$2,000,000

Funding Sources

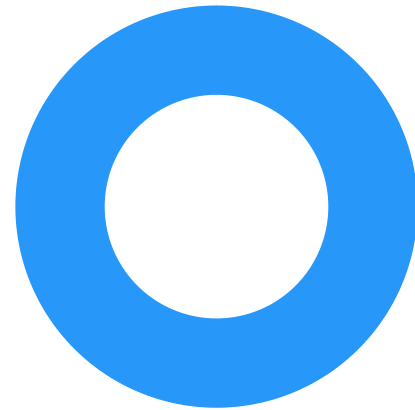
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$2,000,000	\$0	\$0.01	\$2M

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources		\$0	\$0
Citywide Traffic Impact Fee	\$2,000,000		\$2,000,000
Total	\$2,000,000	\$0	\$2,000,000

tr2410 SPRUCE AVE-CORR STUDY-BIKE/PED/STREETS

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2410

Description

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

Details

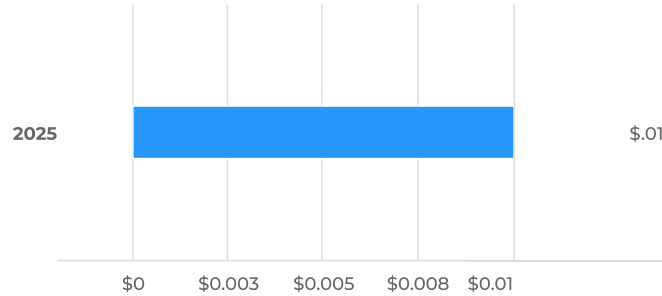
Project Manager	MATTHEW RUBLE
Funding to Date	\$100,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

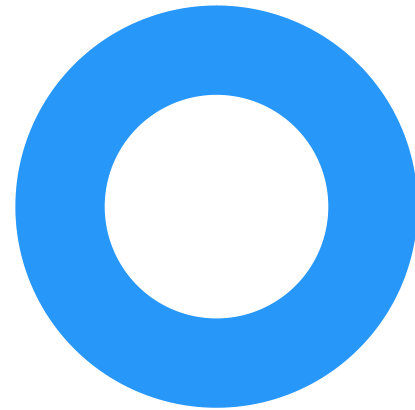
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$100,000	\$0	\$0.01	\$100K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

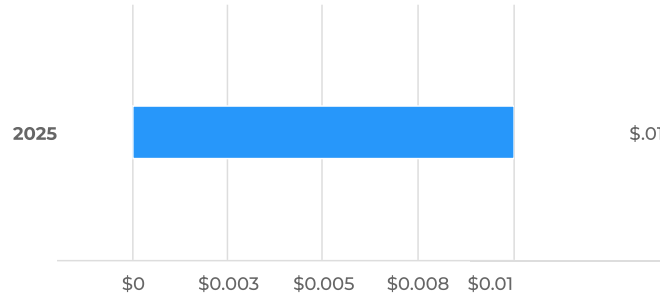
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$100,000		\$100,000
Other		\$0	\$0
Total	\$100,000	\$0	\$100,000

Funding Sources

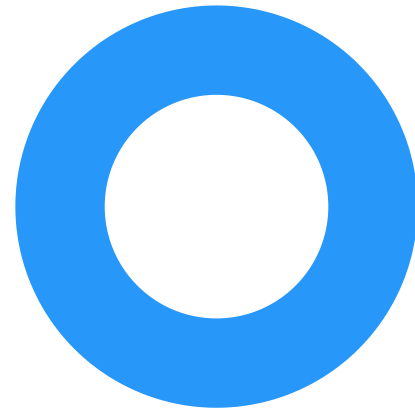
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$100,000	\$0	\$0.01	\$100K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources		\$0	\$0
Citywide Traffic Impact Fee	\$100,000		\$100,000
Total	\$100,000	\$0	\$100,000

tr2412 FORBES BLVD-CORR STUDY-BIKE/PED/STREETS

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2412

Description

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

Details

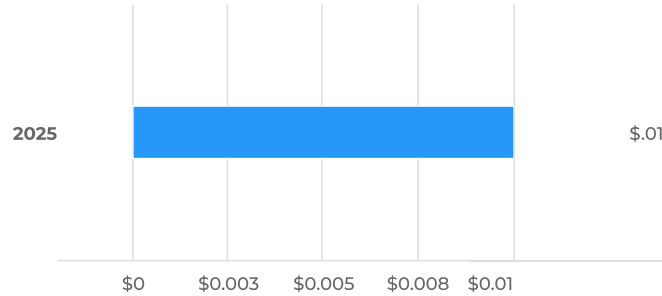
Project Manager	MATTHEW RUBLE
Funding to Date	\$99,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

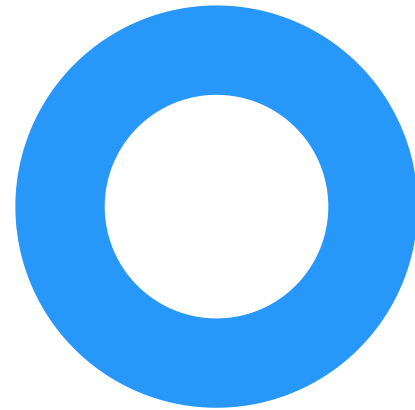
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$99,000	\$0	\$0.01	\$99K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

\$0.01

TOTAL

\$0.01

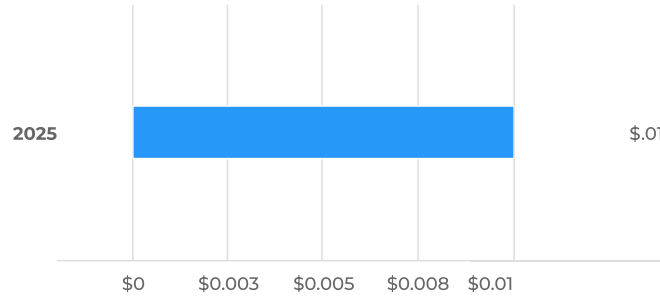
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$99,000		\$99,000
Other		\$0	\$0
Total	\$99,000	\$0	\$99,000

Funding Sources

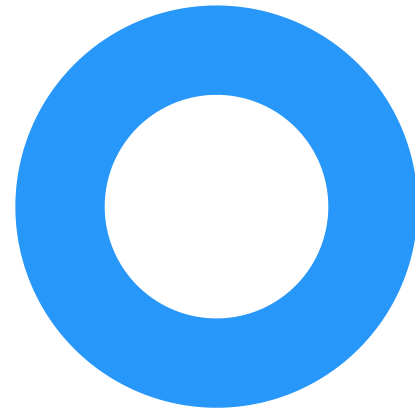
Total Historical **\$99,000**
 FY2025 Budget **\$0**
 Total Budget (all years) **\$0.01**
 Project Total **\$99K**

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



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

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources		\$0	\$0
Citywide Traffic Impact Fee	\$99,000		\$99,000
Total	\$99,000	\$0	\$99,000

tr2413 EL CAMINO@1ST TO CENTENNIAL TRAIL GAP CL

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2413

Description

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

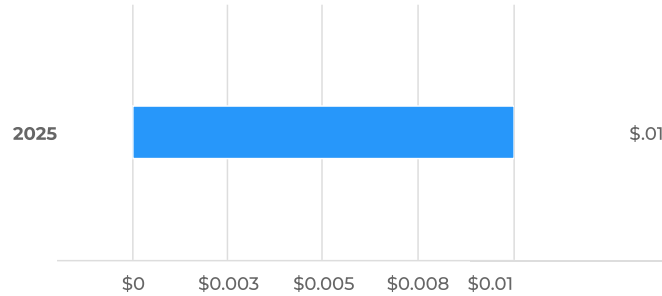
Details

Project Manager	MATTHEW RUBLE
Funding to Date	\$200,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

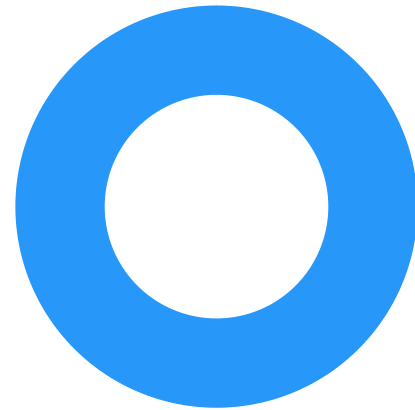
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$200,000	\$0	\$0.01	\$200K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

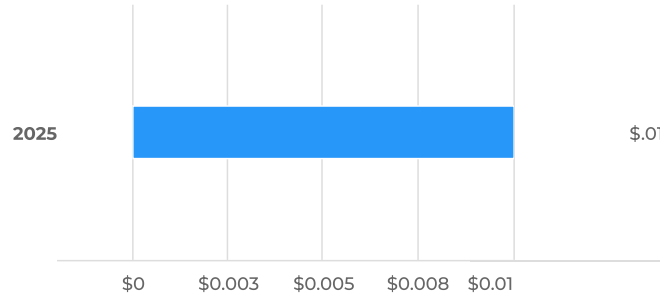
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$100,000		\$100,000
Design	\$100,000		\$100,000
Other		\$0	\$0
Total	\$200,000	\$0	\$200,000

Funding Sources

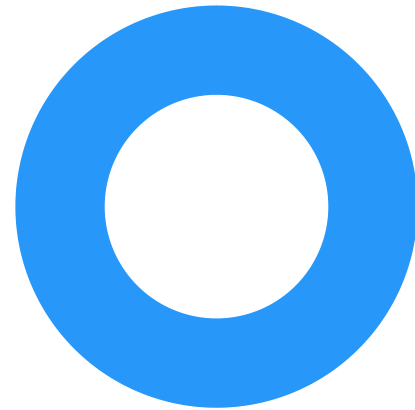
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$200,000	\$0	\$0.01	\$200K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources		\$0	\$0
Citywide Traffic Impact Fee	\$200,000		\$200,000
Total	\$200,000	\$0	\$200,000

tr2414 JUNIPERO SERRA CLASS 4 BIKE LANES

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2414

Description

Additional funding is required for teh TDA grant match.

Details

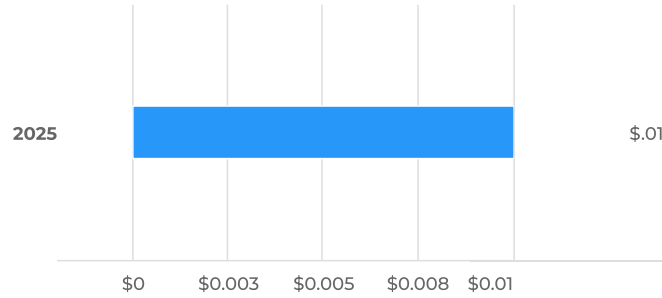
Project Manager	MATTHEW RUBLE
Funding to Date	\$50,000.00
Expenditures to Date	0
Existing / New Project	Existing project
Project Category	Traffic project



Capital Cost

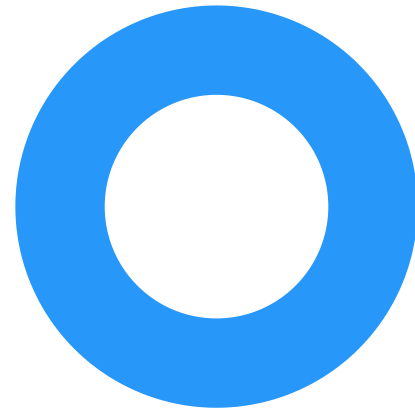
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$50,000	\$0	\$0.01	\$50K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$0.01

\$0.01

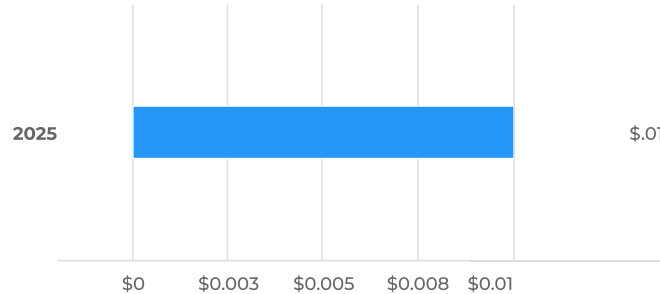
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$50,000		\$50,000
Other		\$0	\$0
Total	\$50,000	\$0	\$50,000

Funding Sources

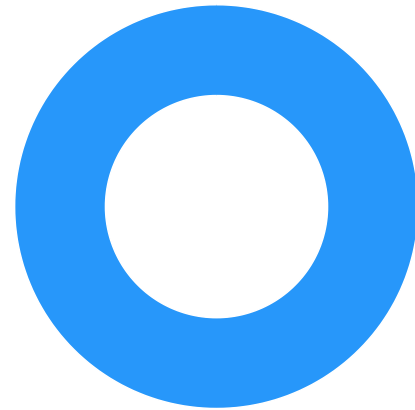
Total Historical **\$50,000** FY2025 Budget **\$0** Total Budget (all years) **\$0.01** Project Total **\$50K**

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources		\$0	\$0
Citywide Traffic Impact Fee	\$50,000		\$50,000
Total	\$50,000	\$0	\$50,000

tr2415 COLMA/SSF ECR BICYCLE & PED IMPROVEMENT

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2415

Description

Follow through part of Bike/Ped master plan.Colma is leading the project and has secured TA grant. Caltrans asked to further previous project extends to Hickey BLdd & ECR for project effectiveness/continuity.

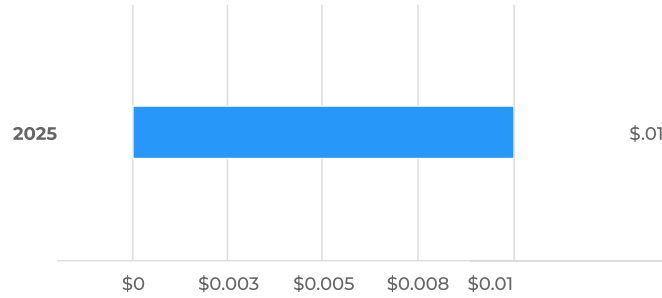
Details

Project Manager	AUDRIANA HOSSFELD
Funding to Date	\$100,000.00
Expenditures to Date	\$3,050.63
Existing / New Project	Existing project
Project Category	Traffic project

Capital Cost

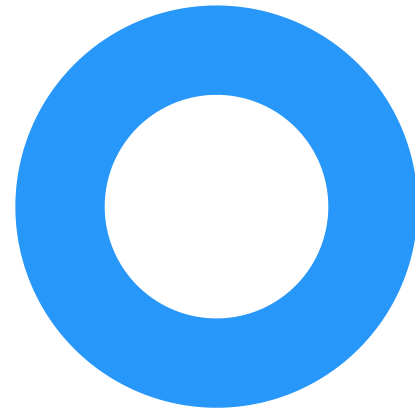
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$100,000	\$0	\$0.01	\$100K

Capital Cost by Year



● Other

Capital Cost for Budgeted Years



● Other (100%)

TOTAL

\$.01

\$.01

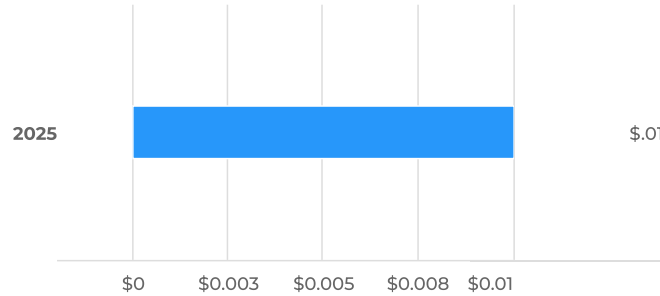
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$100,000		\$100,000
Other		\$0	\$0
Total	\$100,000	\$0	\$100,000

Funding Sources

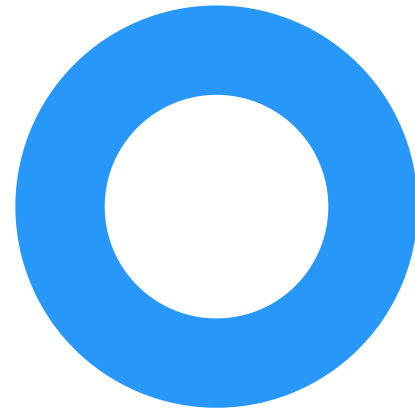
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$100,000	\$0	\$0.01	\$100K

Funding Sources by Year



● Other Funding Sources

Funding Sources for Budgeted Years



● Other Funding Sources (100%) \$.01
TOTAL **\$.01**

Funding Sources Breakdown

Funding Sources	Historical	FY2025	Total
Other Funding Sources	\$0	\$0	\$0
Citywide Traffic Impact Fee	\$100,000		\$100,000
Total	\$100,000	\$0	\$100,000

tr2501 Vision Zero

Overview

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

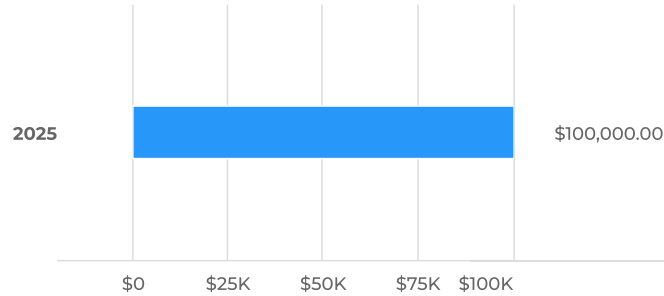
Details

Project Manager	Megan Wooley-Ousdahl
Funding to Date	0
Expenditures to Date	0
Existing / New Project	New project
Project Category	Traffic project

Capital Cost

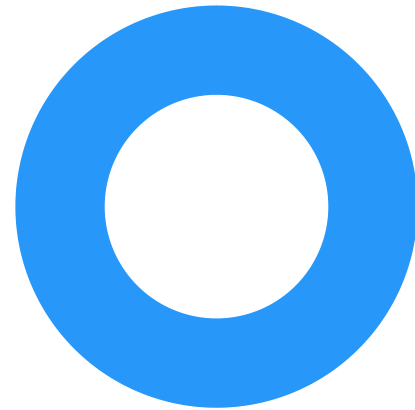
Total Historical	FY2025 Budget	Total Budget (all years)	Project Total
\$100,000	\$100,000	\$100K	\$200K

Capital Cost by Year



● Preliminary Study

Capital Cost for Budgeted Years



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

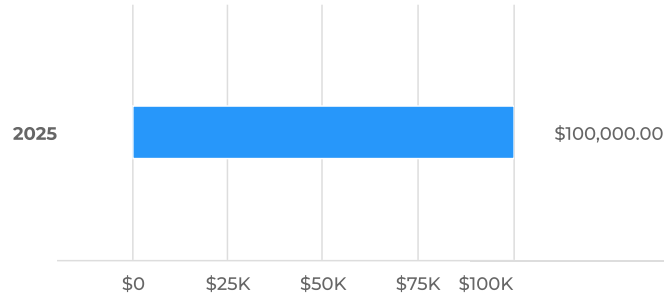
Capital Cost Breakdown

Capital Cost	Historical	FY2025	Total
Preliminary Study	\$100,000	\$100,000	\$200,000
Total	\$100,000	\$100,000	\$200,000

Funding Sources

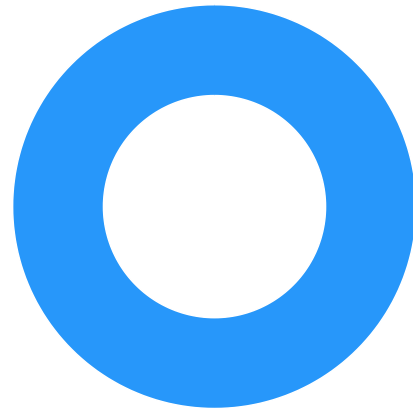
FY2025 Budget **\$100,000** Total Budget (all years) **\$100K** Project Total **\$100K**

Funding Sources by Year



● Citywide Traffic Impact Fee

Funding Sources for Budgeted Years



● Citywide Traffic Impact Fee (100%) \$100,000.00
TOTAL \$100,000.00

Funding Sources Breakdown

Funding Sources	FY2025	Total
Citywide Traffic Impact Fee	\$100,000	\$100,000
Total	\$100,000	\$100,000

tr2502 - Junipero Serra Blvd Buffered Bike Lane Enhancement

Overview

Request Owner	Amanda Parker, Management Analyst I
Department	Capital Improvement Plan
Type	Capital Improvement
Project Number	tr2502

Description

The Junipero Serra Blvd corridor has been designated as a future low stress bike facility in the Active South City Plan. The project will convert the existing Class II Bikeway to a Class IV (separated or protected) Bikeway along the two-mile stretch of Junipero Serra Boulevard, between Hickey Blvd and Avalon Dr, by installing a physical barrier of green K71 bollards to the existing buffered bike lane. The project would greatly improve safety and reduce the level of traffic stress for bicyclists along the project corridor and promote active transportation in the community.

Details

Project Manager	Jeff Chou
Funding to Date	0
Expenditures to Date	0
Existing / New Project	New project
Project Category	Traffic project

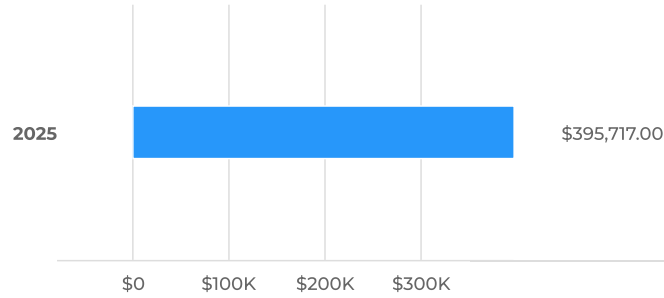
Capital Cost

FY2025 Budget
\$395,717

Total Budget (all years)
\$395.717K

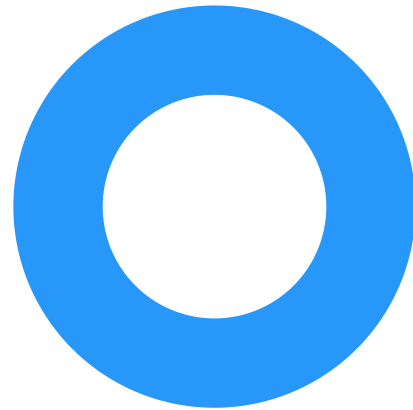
Project Total
\$395.717K

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$395,717.00
TOTAL \$395,717.00

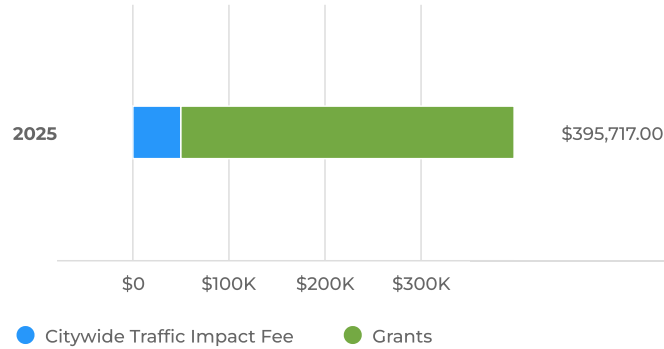
Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction	\$395,717	\$395,717
Total	\$395,717	\$395,717

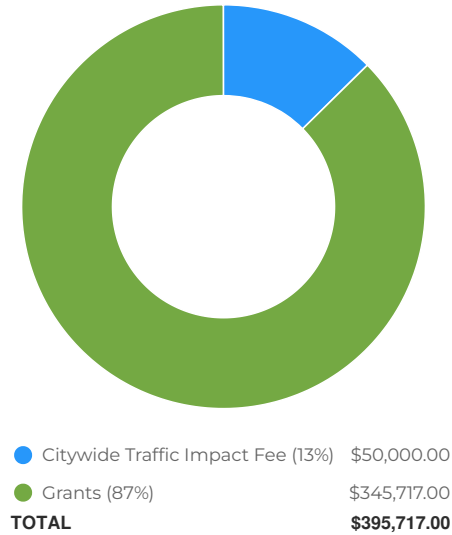
Funding Sources

FY2025 Budget **\$395,717** Total Budget (all years) **\$395.717K** Project Total **\$395.717K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Grants	\$345,717	\$345,717
Citywide Traffic Impact Fee	\$50,000	\$50,000
Total	\$395,717	\$395,717