

**C2303: Shoreway Road Sewer Main Relocation Project - AMENDED**

Fund Number:	6	Location:	Shoreway Road
Department:	Public Works	Strategic Plan:	Yes
Project Manager:	Alex Tat	Priorities:	Master Plan; Safety; Council's Strategic Plan; Previously Funded
Category:	Facilities	Priority Rating:	1

**Description**

The existing sewer main along Shoreway Road is currently located behind the sidewalk, which was previously rehabilitated; however, it no longer can be rehabilitated and needs to be replaced. The previous rehabilitation included relining the sewer main to fill defects and voids, which cannot be lined any further because it will reduce flow and staff will not be able to maintain the main. Additionally, replacing it in the same alignment cannot be accomplished with the existing structures, utilities, and other conflicts. Lastly, there are sags within the main that cause issues with flow, which cannot be repaired unless it is fully exposed and replaced with a new main, which in turn, could cause other utility conflicts. Therefore, it is recommended that the existing sewer main be abandoned. A new alignment is proposed within the street to improve access and maintenance. Staff received funding for engineering services for the planning, design, and permitting for the project in FY 2023-24. This new request is for funding to construct the project.

**Justification**

The existing sewer main can no longer be rehabilitated or repaired due to the severity of defects, which can cause sewer overflows and back-ups. Existing utilities and permanent structures along the alignment pose difficulty and challenges to perform repairs. Additionally, relocating the sewer main will reduce on-going preventative maintenance and staff time needed. Safety has been identified as a priority by the City Council and relocating and replacing the sewer main will reduce the potential for overflows and back-ups.

**Duration**

July 2024 - June 2026

**Status**

The design is ongoing with construction to begin in FY 2026.

**Programmed Funding**

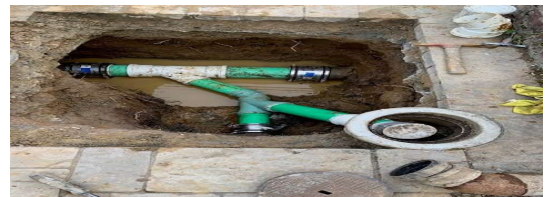
	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Approved Expenses	\$ 605,000	\$ 136,729	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,000
New request	-	-	3,000,000	-	-	-	-	3,000,000
<b>Total</b>	<u>\$ 605,000</u>	<u>\$ 136,729</u>	<u>\$ 3,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,605,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ 605,000</u>	<u>\$ 136,729</u>	<u>\$ 3,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,605,000</u>

**Future Impact on Operating Budget**

Relocating the sewer main will reduce preventative maintenance costs and staff time needed to respond.

**Current Strategic Plan Objective**

<b>X</b>	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	<b>X</b> Non-Capitalized Project



## C2305: Sewer Capacity Assurance Improvements - AMENDED

Fund Number: 6	Location: Citywide	
Department: Public Works	Strategic Plan: Yes	
	Master Plan; Legal Requirement and Mandate; Safety; and the Council's Strategic Plan	
Project Manager: Alex Tat	Priorities:	
Category: Sewer	Priority Rating: 1	

### Description

The original hydraulic model of the sanitary sewer model was done in 2013. An update to the sanitary sewer model was completed in 2025 to address aging infrastructure, population growth, and future/proposed development. This model identified capacity assurance improvements that are needed such as, adding or upsizing sewer mains.

### Justification

Capacity assurance improvements are needed improvements to address capacity deficiencies, accommodate and convey peak wet weather flows without causing a sanitary sewer overflow during a "design storm," identify and remove major sources of infiltration and inflow, and ensure there is sufficient capacity, or divert flows to other existing sanitary sewers with available capacity. Completing these improvements will reduce the number of sanitary sewer overflows, staff time in maintaining and addressing overflows, and retaining contractors to perform emergency repairs at higher costs.

### Duration

Ongoing

### Status

Ongoing

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Approved Expenses	\$ -	\$ -	4,500,000	3,500,000	1,500,000	\$ -	\$ -	\$ 9,500,000
New request	-	-	\$ (2,500,000)	\$ -	2,000,000	2,500,000	1,000,000	3,000,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,000,000</u>	<u>\$ 3,500,000</u>	<u>\$ 3,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 1,000,000</u>	<u>\$ 12,500,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,000,000</u>	<u>\$ 3,500,000</u>	<u>\$ 3,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 1,000,000</u>	<u>\$ 12,500,000</u>

### Future Impact on Operating Budget

The future impact on the operating budget is negligible. Capacity improvement costs will be offset by savings from fewer calls for service by the maintenance staff.

#### Current Strategic Plan Objective

<b>X</b>	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	<b>X</b>
	Non-Capitalized Project



## C2501: Replacement of Combination Sewer Truck - NEW

Fund Number: 6  
Department: Sewer  
Project Manager: Lou Duran  
Category: Sewer

Location: Citywide  
Strategic Plan: No  
Priorities: Necessary Upgrade  
Priority Rating: 1

### Description

The current Vector 2100 Plus, is over 13 years old with nearly 9,000 hours of operation (equivalent to approximately 360,000 miles), and has become increasingly prone to breakdowns. Modern combination sewer cleaning trucks offer advanced technologies such as remote diagnostics and automated systems, streamlining operations, enhancing monitoring, and enabling predictive maintenance. New trucks also feature improved equipment and better design, allowing for faster, more efficient sewer line cleaning and reducing job completion times. Additionally, they are equipped with updated safety features, including enhanced braking systems and advanced warning systems, reducing the likelihood of accidents and improving operator safety.

### Justification

Frequent breakdowns result in unplanned downtime, disrupting service schedules, reducing productivity, and delaying response times to sewer spill emergencies. Replacing the aging vehicle with a new model will provide more reliable and consistent performance, minimizing service interruptions. Additionally, it will lower operational costs, reduce downtime, and improve overall service efficiency.

### Duration

FY 2025 - 26

### Status

New Project

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New request	-	-	900,000	-	-	-	-	900,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 900,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 900,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 900,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 900,000</u>

### Future Impact on Operating Budget

Maintenance costs should be reduced as replacing the equipment will provide fewer service interruptions.

#### Current Strategic Plan Objective

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	<input checked="" type="checkbox"/> Non-Capitalized Project



**C2502: Upgrade of Existing SCADA Hardware at all Sewer and Storm Pump Stations - NEW**

Fund Number: 6  
Department: Sewer  
Project Manager: Lou Duran  
Category: Sewer

Location: Citywide  
Strategic Plan: No  
Priorities: Safety  
Priority Rating: 1

**Description**

The current supervisory control and data acquisition (SCADA) hardware is outdated and no longer supported by manufacturers, leaving it vulnerable to security risks, lack of technical support, and difficulty obtaining parts. While still operational, the obsolete system may struggle to integrate with modern devices and technologies. Upgrading the hardware will ensure continued vendor support, seamless compatibility with new equipment, and improved system performance.

**Justification**

Newer SCADA hardware will enhance data analytics capabilities, provide advanced reporting, and improve decision making and predictive maintenance. The updated system will ensure continuous communication with pump stations, reducing the risk of costly sewer spills and flooding. In the event of a failure, the availability of updated parts will enable faster repairs and minimize downtime, preventing disruptions that require additional staff hours to manually monitor and operate the system.

**Duration**

FY 2025 - 26

**Status**

New project

**Programmed Funding**

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New request	-	-	450,000	-	-	-	-	450,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 450,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 450,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 450,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 450,000</u>

**Future Impact on Operating Budget**

Ongoing yearly support of \$20,000 including systems health checks, SCADA software licensing and support, and on call support.

**Current Strategic Plan Objective**

Climate Change Mitigation, Adaptation & Resilience  
Downtown  
Housing  
Mobility, Traffic & Transportation Infrastructure  
Northeast Area Specific Plan  
Recreation Services

Capitalized Project ☒ Non-Capitalized Project ☐





## C2503: Wastewater Rate and Capacity Charge Study - NEW

Fund Number:	6	Location:	Citywide
Department:	Public Works	Strategic Plan:	No
Project Manager:	Alex Tat	Priorities:	Financial Solvency
Category:	Sewer	Priority Rating:	1

### Description

A Wastewater Rate Study is used to evaluate the current operating costs, take into account upcoming capital cost impacts, and develop recommendations to ensure long-term financial sustainability. A rate study was performed in 2019 to set rates for a four-year period, and another was completed in 2024 for the next three years. The next anticipated rate study is scheduled to begin in 2026. A capacity charge study is used to evaluate the current wastewater capacity charge rate and develop recommendations for updating the sewer capacity rate. This ensures that the costs of the City's sewer system infrastructure and assets, which benefit new developments and redevelopments, are equitably recovered.

### Justification

The Wastewater Enterprise Fund is facing unprecedented cost increases due to urgently needed rehabilitation of the collection system, capital renewal of Silicon Valley Clean Water's (SVCW) wastewater treatment and conveyance systems, preventive maintenance of the collection system, and additional capacity to relieve flow constraints in the collection system. Accurate cost accounting and recommendations for rate setting are critical for the City's credibility with ratepayers.

### Duration

January 2026 in time for rate adoption before July 2027.

### Status

New project

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New request	-	-	100,000	-	-	-	-	100,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

### Future Impact on Operating Budget

Negligible impact.

#### Current Strategic Plan Objective

	Child Care
	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	
	Non-Capitalized Project
	X



## C9416: Annual Street Resurfacing - AMENDED

Fund Number: 16	Location: Citywide
Department: Public Works	Strategic Plan: Yes
Project Manager: Alex Tat	Priorities: Council's Strategic Plan, Safety
Category: Streets	Priority Rating: 1

### Description

Pavement resurfacing and rehabilitation work will be performed to improve the condition of City streets. The work to be performed will be based on the Pavement Management Program decision tree, which includes optional strategies including: dig out and patch; crack seal; micro surfacing; cape seal; slurry seal; thin grind and overlay; thick grind and overlay; or, reconstruction. Funding from federal grant funds, gas tax funds, and other grant funding sources alone is insufficient to cover the annual funding needs, so General Funds must be used to supplement the project each year. \$70 million would be needed in the next five years to achieve a pavement condition index (PCI) consistent with the County standard "excellent" condition, if that is the Council's goal. This budget request includes costs for design as well as construction.

### Justification

According to the Pavement Management Report, many of the City's streets are in need of rehabilitation. The Pavement Management Program's most recent Budget Operations Report indicated that there is a deferred maintenance backlog of \$42 million. The current PCI for the entire street network is 57 out of 100, or "at risk", and if funding for street repairs remains at current levels, the current PCI will continue to decrease, which puts the street network into the "very poor" or "failed" conditions category. It would cost approximately \$70 million to raise the PCI to 83, or "excellent" level. The recommended five-year funding level will increase the PCI to 65 or "fair" condition. To achieve this, approximately 17% of City streets will be under construction per fiscal year.

### Duration

Continuous.

### Status

On-going.

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ 8,500,000	\$ 6,367,438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000
New request	-	-	\$8,500,000	\$ 9,000,000	\$ 9,500,000	\$ 7,500,000	\$ 5,000,000	39,500,000
<b>Total</b>	<u>\$ 8,500,000</u>	<u>\$ 6,367,438</u>	<u>\$8,500,000</u>	<u>\$ 9,000,000</u>	<u>\$ 9,500,000</u>	<u>\$ 7,500,000</u>	<u>\$ 5,000,000</u>	<u>\$ 48,000,000</u>
<b>Fund Financing Sources</b>								
Facility/Infrastructure Reserve	\$ 2,850,000	\$ 2,850,000	\$2,850,000	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000
PG&E Settlement	-	-	-	-	-	-	-	-
TLC Grant	148,090	148,090	-	-	-	-	-	148,090
<b>Total</b>	<u>\$ 2,998,090</u>	<u>\$ 2,998,090</u>	<u>\$2,850,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,848,090</u>
<b>Total Capital Project</b>	<u>\$ 5,501,910</u>	<u>\$ 3,369,348</u>	<u>\$ 5,650,000</u>	<u>\$ 9,000,000</u>	<u>\$ 9,500,000</u>	<u>\$ 7,500,000</u>	<u>\$ 5,000,000</u>	<u>\$ 42,151,910</u>

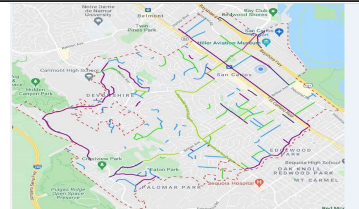
### Future Impact on Operating Budget

Negligible impact.

#### Current Strategic Plan Objective

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
<b>X</b>	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services

Capitalized Project	<b>X</b>	Non-Capitalized Project	<b>X</b>
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## C9465: Annual Sidewalk Replacement/Reconstruction - AMENDED

Fund Number: 16	Location: Citywide	
Department: Public Works	Strategic Plan: Yes	
Project Manager: Alex Tat	Priorities: Legal requirement or mandate; safety measure; and Council's Strategic Plan	
Category: Traffic and Transportation	Priority Rating: 1	

### Description

In San Carlos, property owners are responsible for the maintenance and repair of the curb, gutter, and sidewalk across the frontage of their properties. The City's Sidewalk Maintenance Program is intended to reduce tripping hazards and improve pedestrian circulation. The City performs sidewalk repair projects annually, and then bills property owners for their cost of the repair work. There continues to be a need for sidewalk repair. The project also includes repairs along sidewalk, curb, gutter, and driveway approaches around City-owned buildings and parks, as well as other areas maintained by the City. In addition to sidewalk repair, staff also seek to complete concrete shaving to eliminate areas that are below the Maintenance Program threshold, but still require mitigation. These areas were identified through an assessment (completed by an outside vendor) of the existing sidewalks throughout the city.

### Justification

On March 13, 2017, the City Council adopted a resolution to share 50% of the sidewalk repair cost with property owners. The Sidewalk Repair Program continues to grow as more property owners are participating. There has always been a need to repair sidewalk, curb, gutter, and driveway approaches throughout the city for damage caused by trees and other factors. Similarly, sidewalks along City-owned facilities and parks also require repair. This project would address these major tripping hazards, increase pedestrian safety, and reduce the potential for claims. Furthermore, concrete shaving will further reduce tripping hazards that are below the Sidewalk Maintenance Program threshold. Concrete shaving will increase pedestrian safety and reduce the potential for claims. Concrete shaving will not be included as part of the shared responsibility with the property owners as they are minor and do not require full repair.

### Duration

Continuous

### Status

Ongoing

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ 660,000	\$ 218,551	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 1,560,000
New request	-	-	120,000	120,000	-			240,000
<b>Total</b>	<u>\$ 660,000</u>	<u>\$ 218,551</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 180,000</u>	<u>\$ 180,000</u>	<u>\$ 180,000</u>	<u>\$ 1,800,000</u>
<b>Fund Financing Sources</b>								
Property Owner Contribution	\$ 150,000	\$ 29,428	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 350,000
New contributions			\$ 80,000	\$ 80,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 280,000
<b>Total</b>	<u>\$ 150,000</u>	<u>\$ 29,428</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>\$ 630,000</u>
<b>Total Capital Project</b>	<u>\$ 510,000</u>	<u>\$ 189,123</u>	<u>\$ 180,000</u>	<u>\$ 180,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 1,170,000</u>

### Future Impact on Operating Budget

Negligible impact. Repairing sidewalks should reduce maintenance calls for service.

#### Current Strategic Plan Objective

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
<b>X</b>	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	Non-Capitalized Project
	<b>X</b>



## C9531: Storm Drain Improvements (3017 Brittan Ave, 1000 Drake Ct., 1005 Drake Ct., Eaton Park & Arguello Park) - AMENDED

Fund Number: 25	Location: Various	
Department: Public Works	Strategic Plan: Yes	
	Master Plan; Safety; & Council's Strategic Plan	
Project Manager: Alex Tat	Priorities: Plan	
Category: Storm	Priority Rating: 1	

### Description

During major storm events, many areas of the city experience flooding. Per the 2016 Citywide Storm Drain System Master Plan, the cost to fully address drainage issues in San Carlos would be \$53 million. This Annual Storm Drain Improvements project will fund recommended improvements as well as address any new deficiencies within the storm drain infrastructure throughout the city. During the 2022-23 winter storms, the storm drain facilities in the rear yard easements for 3017 Brittan Avenue and 1000 Drake Court were overwhelmed from the stormwater runoff, dirt, and debris off the hillsides and open space, causing flood and other damage to the properties. Improvements to the storm drain facilities were already identified under this project, but additional improvements are needed after assessing the damage from the 2022-23 storms. In addition, staff is proposing similar storm drain improvements to 1005 Drake Court, which has similar conditions and should have similar improvements as 1000 Drake Court. Staff has also identified storm drain improvements in parks and open space areas including, Eaton Park and Arguello Park, where there are constant blockages, overflows, and erosion. Both the trail within Eaton Park and the emergency access road within Arguello Park were washed out in the recent storms.

### Justification

In January 2016, the City completed a Citywide Storm Drain System Master Plan that identifies storm drainage deficiencies throughout the city. The Master Plan identified \$53 million in improvement work to upsize existing storm infrastructure. Additional funding is needed to fund the recommended improvements, minimize impact and flooding, continue address storm drain deficiencies, erosion, and improve storm drain infrastructure throughout the city. After the recent 2022-23 storm, significant maintenance staff time was spent on clearing and repairing the damage. This project will reduce staff time and preventative maintenance cost.

### Duration

Continuous.

### Status

Funding needs to be accumulated to implement and complete the prioritized improvement projects and continue to address deficiencies within the storm drain infrastructure throughout the city.

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ 3,652,764	\$ 2,637,978	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 6,652,764
New request	-	-	-	-	-	500,000	500,000	1,000,000
<b>Total</b>	<u>\$ 3,652,764</u>	<u>\$ 2,637,978</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 7,652,764</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ 3,652,764</u>	<u>\$ 2,637,978</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 7,652,764</u>

### Future Impact on Operating Budget

Future impact on the operating budget is negligible.

#### Current Strategic Plan Objective

<b>X</b>	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	<b>X</b>
	Non-Capitalized Project



**C2514: Industrial Road Bridge and Culvert Repair Project - NEW**

Fund Number: 25  
Department: Public Works  
Project Manager: Alex Tat  
Category: Storm Drainage

Location: Industrial Road and Cordilleras Creek  
Strategic Plan: Yes  
Priorities: Safety; Cost of Deferred Maintenance  
Priority Rating: 1

**Description**

California's Department of Transportation ("Caltrans") inspects the bridge and culvert located on Industrial Road above Cordilleras Creek annually and provides recommendations for general upkeep and maintenance. Further upstream from Cordilleras Creek, an outfall was discovered with significant deterioration and signs of erosion within the embankment. The comments from Caltrans indicate that the culvert and outfall will need to be repaired in order for both structures to function as intended during heavy storms. The proposed bridge repairs are anticipated to disturb the creek. As such, the City will need to obtain environmental permits from the U.S. Army Corp of Engineers, the California Department of Fish & Wildlife, and the California State Water Resources Control Board during the design phase in FY 2026.

**Justification**

This project is also consistent with the Council's priorities of safety and storm drainage. Mitigation measures are needed to reduce annual maintenance costs and staff time required to address any unexpected scenarios as experienced during atmospheric events in the past few years.

**Duration**

July 2025 - June 2027

**Status**

New project

**Programmed Funding**

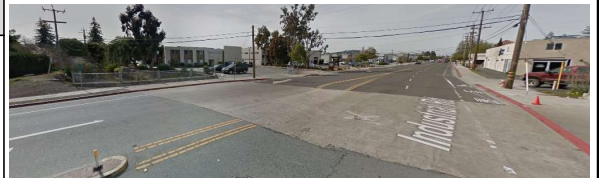
	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New request	-	-	100,000	500,000	-	-	-	600,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 600,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 600,000</u>


**Future Impact on Operating Budget**

These mitigation measures should reduce annual maintenance costs.

**Current Strategic Plan Objective**

<b>X</b>	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	<b>X</b> Non-Capitalized Project



C1722: San Carlos Avenue Asphalt Pathway Replacement (Alameda de las Pulgas to Cordilleras Avenue)								
Fund Number: 25		Location: San Carlos Avenue						
Department: Public Works		Strategic Plan: Yes						
		Master Plan; Legal Requirement and Mandate; Safety; Council's Strategic Plan; Previously Funded						
Project Manager: Alex Tat		Priorities: Previously Funded						
Category: Street; and Traffic & Transportation		Priority Rating: 1						
Description								
During the Eucalyptus Tree Removal Project, the Council recommended reconstruction of the existing asphalt concrete pathway along the south side of San Carlos Avenue, between Alameda de las Pulgas and Cordilleras Avenue. The asphalt concrete pathway has been damaged and raised by eucalyptus tree roots and creates a tripping hazard. All the eucalyptus trees have been removed and the pathway can be reconstructed and replaced with a concrete sidewalk, curb, and gutter in accordance with City standard details. The project will also include installation of high-visibility thermoplastic traffic striping and pavement markings, installation of green bike lanes, and roadway resurfacing. Staff received approval from the City Council in September 2024 to apply for San Mateo County Transit Authority (SMCTA) Cycle 7 Pedestrian and Bicycle Grant Program funding in the amount of \$2,000,000 total combined for this project and C2106 - Brittan Avenue Sidewalk Improvements, and received notification of approval in December 2024. The SMCTA Pedestrian and Bicycle Grant Program is funded through Measure A and W sales tax initiatives for countywide transportation related improvements with the goal of improving pedestrian and bicycle safety and access through a Complete Streets approach.								
Justification								
Many residents have expressed concerns about the condition of the pedestrian pathway along San Carlos Avenue, between Cordilleras and Alameda de las Pulgas, as a result of the roots from the eucalyptus trees. Safety has been identified as a Council priority. The project improvements will: provide a safe and improved path of travel for pedestrians; provide additional connectivity to the downtown and transit center; reduce tripping hazards; reduce the cost of maintenance and staff time; increase longevity; and, create a clear and visible separation between pedestrians and vehicles. This project is funded by the San Mateo County Transit Authority Cycle 7 Pedestrian and Bicycle Grant Program approved in December 2024.								
Duration								
July 2023 - June 2026								
Status								
On-going								
Programmed Funding								
Appropriations	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
Expenses	\$ 1,309,644	\$ 922,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,309,644
New request	-	-	-	-	-	-	-	-
Total	\$ 1,309,644	\$ 922,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,309,644
Fund Financing Sources								
San Mateo County Transit Authority Cycle 7 Pedestrian and Bicycle Grant Program - 10% City Match Required								
	\$ -	\$ -	\$ 500,000		\$ -	\$ -	\$ -	\$ 500,000
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total Capital Project								
	\$ 1,309,644	\$ 922,706	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ 809,644
Future Impact on Operating Budget								
Replacment of the asphalt should reduce maintenance calls for service.								
Current Strategic Plan Objective								
	Climate Change Mitigation, Adaptation & Resilience							
	Downtown							
	Housing							
X	Mobility, Traffic & Transportation Infrastructure							
	Northeast Area Specific Plan							
	Recreation Services							
Capitalized Project	X	Non-Capitalized Project						

## C2212: Tree Well Replacement on Industrial Road - AMENDED

Fund Number: 25  
Department: Public Works  
Project Manager: Alex Tat  
Category: Streetscape

Location: Industrial Road, Taylor Way to Holly St  
Strategic Plan: Yes  
Clean Air; Beautification; Previously  
Funded  
Priorities:  
Priority Rating: 3

### Description

Expand 17 tree wells along Industrial Road, from Taylor Way to Holly Street, to accommodate new trees. The City will also construct a new irrigation system for the trees. \$300,000 is for the modification of the tree wells and planting trees along Industrial Road and \$100,000 is for installation of the new irrigation system.

### Justification

Of the 17 trees planted in 2013, only two survived. Constricted tree wells, poor soil, and lack of a stable water source are likely causes. This project will beautify the corridor with newly planted trees in suitable tree wells, as well as contribute to cleaner air.

### Duration

July 2022 to July 2026

### Status

The preparation of construction documents is in progress.

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ 400,000	\$ 39,938	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
New request	-	-	-	-	-	-	-	-
<b>Total</b>	<u>\$ 400,000</u>	<u>\$ 39,938</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 400,000</u>
<b>Fund Financing Sources</b>								
Developer revenue	\$ -	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 27,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 27,000</u>
<b>Total Capital Project</b>	<u>\$ 400,000</u>	<u>\$ 39,938</u>	<u>\$ (27,000)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 373,000</u>

### Future Impact on Operating Budget

The operating cost increase will be minimal, and is estimated to be less than \$500/month.

#### Current Strategic Plan Objective

<b>X</b>	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	<b>X</b> Non-Capitalized Project





**C2106: Brittan Avenue Sidewalk Improvements (Between Rogers Ave & Sunset Dr) - AMENDED**

Fund Number:	25	Location:	Brittan Avenue
Department:	Public Works	Strategic Plan:	Yes
			Master Plan; Safety; Council's Strategic
Project Manager:	Alex Tat	Priorities:	Plan; Previously Funded
Category:	Street; Traffic and Transportation	Priority Rating:	2

**Description**

Brittan Avenue, between Milano Way and Alameda de las Pulgas, is unimproved and does not have a safe path of travel for pedestrians on either side. This segment of Brittan Avenue has been identified in the City's Bicycle and Pedestrian Master Plan, which seeks to improve pedestrian safety and connectivity to the downtown and the transit center. This project would improve this segment of Brittan Avenue with the following: sidewalk, curb, and gutter construction; reconstruction/construction of curb ramps; roadway resurfacing; and drainage and utility improvements. The project will also include green bike lanes, with a buffer to improve safety for bicyclists. The buffer will reduce the level of stress and the green paint will improve visibility for bicyclists. Staff received approval from the City Council in September 2024 to apply for San Mateo County Transit Authority (SMCTA) Cycle 7 Pedestrian and Bicycle Grant Program funding in the amount of \$2,000,000 total combined for this project and C1722 - San Carlos Avenue Asphalt Pavement Replacement, and received notification of approval in December 2024. The SMCTA Pedestrian and Bicycle Grant Program is funded through Measure A and W sale tax initiatives for countywide transportation related improvements with the goal of improving pedestrian and bicycle safety and access through a Complete Streets approach.

**Justification**

The project improves safety and provides a safer path of travel for pedestrians between Milano Way and Alameda de las Pulgas along Brittan Avenue, which aligns with the Council's Strategic Plan and priorities. The improvements are also consistent with the City's Bicycle and Pedestrian Master Plan which prioritizes bicycle and pedestrian safety improvements for the intersection of Brittan Avenue and Alameda de las Pulgas. \$1,800,000 was previously allocated from the approved Bicycle and Pedestrian Master Plan Implementation (C2006) project and is proposed to be used on this project for the sidewalk improvements. This project is partially funded by the San Mateo County Transit Authority Cycle 7 Pedestrian and Bicycle Grant Program approved in December 2024.

**Duration**

July 2023 - June 2026

**Status**

Design concept alternatives have been developed for the the next phase of work that includes public outreach and gathering community feedback.

**Programmed Funding**

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ 2,025,000	\$ 87,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,025,000
New Request	-	-	975,000	-	-	-	-	975,000
<b>Total</b>	<u>\$ 2,025,000</u>	<u>\$ 87,304</u>	<u>\$ 975,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,000,000</u>

**Fund Financing Sources**

San Mateo County Transit Authority Cycle 7  
Pedestrian and Bicycle Grant Program -  
10% City Match Required

			1,500,000					\$ 1,500,000
Traffic Mitigation Fee Reserve	\$ 500,000	\$ 52,935	\$ 1,447,065	\$ -	\$ -	\$ -	\$ -	\$ 1,947,065
Traffic Mitigation Fee Reserve	\$ (447,065)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (447,065)
<b>Total</b>	<u>\$ 52,935</u>	<u>\$ 52,935</u>	<u>\$ 2,947,065</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,000,000</u>

**Total Capital Project**

	<u>\$ 1,972,065</u>	<u>\$ 34,369</u>	<u>\$ (1,972,065)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
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**Future Impact on Operating Budget**

The additional sidewalk will be added to the maintenance programs but future impact on the operating budget is negligible.

**Current Strategic Plan Objective**

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
<b>X</b>	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services

Capitalized Project	<b>X</b>	Non-Capitalized Project	
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## C2325: San Carlos Avenue Pedestrian Safety Improvements Phase IV

Fund Number: 25	Location: San Carlos Avenue	
Department: Public Works	Strategic Plan: Yes	
Project Manager: Alex Tat	Priorities: Previously Funded	
Category: Traffic and Transportation	Priority Rating: 1	

### Description

Phase IV of the San Carlos Avenue Pedestrian Safety Improvements Project will include pavement rehabilitation, as well as traffic striping and pavement markings, to introduce a new buffered green bike lane from Beverly Drive to the City of Belmont limits in accordance with the City of San Carlos adopted Bicycle and Pedestrian Master Plan. Staff completed Phases I and II of the project in FY 2019-20, which included similar improvements along San Carlos Avenue, between Wellington Drive and Sycamore Street. Phase III will improve the remaining section of San Carlos Avenue between Beverly Drive and Wellington Drive that currently does not have sidewalk along the northside. Phase III is anticipated to be completed by May 2025. This project will require extensive outreach with the residents directly impacted, in addition to community meetings, Commission meetings, and City Council meetings.

### Justification

The project aligns with the Council's strategic goal of improving public safety as well as mobility, transportation, and traffic by improving bicycle and pedestrian safety along one of the city's major arterial roads. These improvements are also consistent with the city's adopted Bicycle and Pedestrian Master Plan. Additionally, it would provide complete connectivity along the northside of San Carlos Avenue for pedestrians to get from Dartmouth Avenue to the downtown areas and transit center, thereby encouraging and increasing other modes of transportation and reducing carbon emissions.

### Duration

July 2028 - June 2029

### Status

The public outreach phase will begin after the completion of Phase III. The project has been moved out to future years until other projects are completed.

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Approved Expenses	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
New request	(1,200,000)	-	-	-	-	1,200,000	-	-
<b>Total</b>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,200,000</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>
<b>Fund Financing Sources</b>								
Traffic Mitigation Impact Fee	1,150,000							\$ 1,150,000
Traffic Mitigation Impact Fee	(1,150,000)	-	-	-	-	1,150,000	-	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,150,000</u>	<u>\$ -</u>	<u>\$ 1,150,000</u>
<b>Total Capital Project</b>								
	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ 350,000</u>


### Future Impact on Operating Budget

After implementation, the new sidewalks will be added to the maintenance program and additional operating costs may be required.

#### Current Strategic Plan Objective

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
<b>X</b>	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	<b>X</b>
	Non-Capitalized Project



C9459: Holly St/US 101 Interchange and Pedestrian Overcrossing- AMENDED														
Fund Number: 25			Location: Holly Street and Highway 101 Interchange											
Department: Public Works			Strategic Plan: Yes											
Project Manager: Grace Le			Priorities: Safety, Grant funding											
Category: Traffic and Transportation			Priority Rating: 1											
Description														
The original scope of the project will convert the existing interchange to a partial cloverleaf design, realign the on- and off-ramps, and add new signalized intersections to eliminate the weaving conflicts. It also includes widening the Holly Street and Industrial Road intersection and adding a through lane. This longer-term project will also construct a new overcrossing exclusively for pedestrians and cyclists to promote alternative modes of transportation and enhance safety. In addition to the longer-term project, the city is exploring near-term improvements to address bike and pedestrian safety on the interchange.														
Justification														
The Palo Alto Medical Foundation Environmental Impact Report identified the need to mitigate traffic impacts at the interchange. The project will address this need and also improve safety for pedestrians and cyclists on Holly Street crossing US Highway 101. In addition, the community has expressed the desire to explore near-term options that can be implemented prior to the longer-term scope of interchange modification and pedestrian/bicycle overcrossing construction.														
Duration														
Near-term scope in 2027. A timeline for longer-term scope is yet to be determined.														
Status														
Collaborating with San Mateo County Transportation Authority for grant submission to the Highway Program.														
Programmed Funding														
Appropriations	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding						
Approved Expenses	\$ 8,543,830	\$ 8,310,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,543,830						
New request	-	-	5,000,000	5,000,000	-	-	-	10,000,000						
Total	\$ 8,543,830	\$ 8,310,663	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 18,543,830						
Fund Financing Sources														
Traffic Mitigation Fee	\$ 1,116,746	\$ 1,116,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,116,746						
Measure A - Highway	2,818,710	2,818,710	-	-	-	-	-	2,818,710						
Bike Path Program Funding	100,000	100,000	-	-	-	-	-	100,000						
Bicycle Pedestrian Imp (BPIP)	-	-	-	-	-	-	-	-						
TDA Article 3	400,000	400,000	-	-	-	-	-	400,000						
Active Transportation Program (ATP)	-	-	-	-	-	-	-	-						
Transfer from Measure A Fund	350,000	350,000	-	-	-	-	-	350,000						
Facility Infrastructure Imp Reserv	-	-	-	-	-	-	-	-						
PAMF Contribution/Donations	523,000	523,000	-	-	-	-	-	523,000						
Bay Area Air Quality Grant (Bike/Ped)	-	-	-	-	-	-	-	-						
Successor Agency Bond Proceeds	1,368,742	1,368,742	-	-	-	-	-	1,368,742						
Total	\$ 6,677,198	\$ 6,677,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,677,198						
Total Capital Project	\$ 1,866,632	\$ 1,633,465	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 11,866,632						
Future Impact on Operating Budget														
To be determined														
Current Strategic Plan Objective														
	Climate Change Mitigation, Adaptation & Resilience													
	Downtown													
	Housing													
X	Mobility, Traffic & Transportation Infrastructure													
	Northeast Area Specific Plan													
	Recreation Services													
Capitalized Project	X	Non-Capitalized Project												

## C1807: Rectangular Rapid Flashing Beacons (Industrial) - AMENDED

Fund Number:	25	Location:	Various
Department:	Public Works	Strategic Plan:	Yes
Project Manager:	Jana Cadiz	Priorities:	Master Plan; Safety; Council Strategic Plan
Category:	Traffic and Transportation	Priority Rating:	1

### Description

This project will fund various traffic calming improvements throughout the city to address community safety concerns. The project will construct high visibility crosswalks and a rectangular rapid flashing beacon system at the intersection of Industrial Road and Tanklage Road and at Industrial Road, between Bing and Washington Streets. The project will also reconstruct or construct curb ramps for ADA accessibility, high-visibility thermoplastic traffic striping and pavement markings, and signage.

### Justification

In 2018, the Council approved a Neighborhood Traffic Management Program (NTMP) to help meet the needs of San Carlos communities. The NTMP was based on past efforts by the City, guidance provided by the City's General Plan, policies and lessons learned from other jurisdictions, practices published by the transportation industry, and community input regarding traffic concerns and ideas for improvement. The traffic calming measures were categorized as Level 1 or Level 2. Level 1 measures focus on easily implementable and relatively low cost features such as enhancing the visibility of crosswalks, striping narrow lanes, providing speed limit signs, installing high visibility crosswalks, providing additional informational signs and installing new regulatory signs, which is mainly funded by our striping and marking project. Level 2 measures focus on a combination of Level 1 measures, plus vertical or horizontal deflections such as speed humps, speed bumps, speed cushions, speed tables, pedestrian refuges or islands, median diverters, chicanes, or barriers. Since Level 2 measures impact many people in a neighborhood and the measures tend to be more costly, it is necessary to dedicate a separate funding source to fund the Level 2 traffic calming improvements.

### Duration

July 2023 - December 2026

### Status

Ongoing. FY 2024-25 focused on design and construction on Industrial Road between Bing and Commercial Streets. Industrial Road and Tanklage Road will commence design and construction in FY 2025-26.

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ 2,755,000	\$ 2,302,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,755,000
New request	51,000	-	650,000	-	-	-	-	701,000
<b>Total</b>	<u>\$ 2,806,000</u>	<u>\$ 2,302,334</u>	<u>\$ 650,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,456,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ 2,806,000</u>	<u>\$ 2,302,334</u>	<u>\$ 650,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,456,000</u>

### Future Impact on Operating Budget

After implementation, the annual maintenance costs will increase slightly as these projects will be added to our annual maintenance programs.

#### Current Strategic Plan Objective

	Climate Change Mitigation, Adaptation & Resilience		
	Downtown		
	Housing		
X	Mobility, Traffic & Transportation Infrastructure		
	Northeast Area Specific Plan		
	Recreation Services		
Capitalized Project	X	Non-Capitalized Project	



## C2402: Pilot Roundabout at Crestview Drive and Edmonds Road - AMENDED

Fund Number:	25	Location:	Crestview Drive and Edmonds Road
Department:	Public Works	Strategic Plan:	Yes
Project Manager:	Jana Cadiz	Priorities:	Master Plan; Safety; Council's Strategic Plan
Category:	Traffic and Transportation	Priority Rating:	1

### Description

This project will fund a traffic calming pilot improvement at the intersection of Crestview Drive and Edmonds Road to address community safety concerns. The project includes traffic modeling and constructing a temporary roundabout. The project will also include reconstructing or constructing curb ramps for ADA accessibility, high-visibility thermoplastic traffic striping and pavement markings, and signage. Pilot improvements will be studied after construction for potential permanent improvements.

### Justification

In 2018, the Council approved a Neighborhood Traffic Management Program (NTMP) to help meet the needs of San Carlos community members. The NTMP was based on past efforts by the city, guidance provided by the City's General Plan, policies and lessons learned from other jurisdictions, practices published by the transportation industry, and community input regarding traffic concerns and ideas for improvement. The traffic calming measures were categorized as Level 1 or Level 2. Level 1 measures focus on easily implementable and relatively low cost features such as enhancing the visibility of crosswalks, striping narrow lanes, providing speed limit signs, installing high visibility crosswalks, providing additional informational signs and installing new regulatory signs, which is mainly funded by our striping and marking project. Level 2 measures focus on a combination of Level 1 measures, plus vertical or horizontal deflections such as speed humps, speed bumps, speed cushions, speed tables, pedestrian refuges or islands, median diverters, chicanes, or barriers. Since Level 2 measures impact many people in a neighborhood and the measures tend to be more costly, it is necessary to dedicate a separate funding source to fund the Level 2 traffic calming improvements.

### Duration

July 2023 - December 2026

### Status

On-going

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ 316,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,000
New request	-	-	250,000	-	-	-	-	250,000
<b>Total</b>	<u>\$ 316,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 566,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ 316,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 566,000</u>

### Future Impact on Operating Budget

After implementation, the annual maintenance costs will increase from what was originally budgeted. The cost can not be estimated at this time as it depends on the type of improvements that will be implemented.

#### Current Strategic Plan Objective

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
<b>X</b>	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	<b>X</b> Non-Capitalized Project



## C2405: Traffic Signal Master Plan Implementation - AMENDED

Fund Number: 25	Location: 24 Signalized Intersections
Department: Public Works	Strategic Plan: Yes
Project Manager: Hanieh Houshmandi	Priorities: Necessary Upgrade
Category: Traffic and Transit	Priority Rating: 1

### Description

The city will implement projects proposed in the Traffic Signal Master Plan in multiple phases. The Master Plan Phase 1 projects consist of: upgrade of traffic signal controller hardware and firmware; upgrade of traffic signal communications; update of traffic signal timing coordination; and integration of City traffic signals into the C/CAG San Mateo County Smart Corridor System at various signalized intersections throughout the city through 2026.

Phase 2 projects consist of: installing battery back-up systems, video detection, and bike detection signal indicators; connecting remaining intersections to the C/CAG San Mateo County Smart Corridor; replacing copper interconnects with fiber at six intersections; developing a funding strategy and staffing plan; and formalizing maintenance responsibilities and the budget.

Phase 3 projects consist of: installing fiber at various locations; integrating remaining intersections into KITS as they come online; and establishing a traffic operations center.

Per guidance from the City Council and mayor, projects are moved from one phase to the other to expedite project delivery. This project will implement Phase 1 KITS and some of Phase 2 expedited video detection pilot project in FY 24-25, with the remaining Phase 2: battery back up project; copper interconnect, and cellular wireless communications in FY 2025-26, and Phase 3 projects in future fiscal years.

### Justification

The City has 24 signalized intersections with older infrastructure that need to be upgraded in order to utilize available technology to improve operations and reduce traffic congestion. Several city signals are also not part of the C/CAG San Mateo County Smart Corridor System and need to be integrated into this system for optimized operations and better emergency access.

### Duration

July 2024 - December 2033

### Status

Ongoing

### Programmed Funding

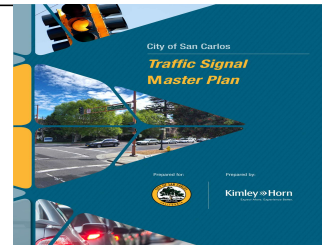
	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Approved Expenses	\$ 400,000	\$ 1,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
New request	-	-	450,000	500,000	500,000	600,000	600,000	2,650,000
<b>Total</b>	<u>\$ 400,000</u>	<u>\$ 1,313</u>	<u>\$ 450,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 3,050,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ 400,000</u>	<u>\$ 1,313</u>	<u>\$ 450,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>	<u>\$ 3,050,000</u>

### Future Impact on Operating Budget

Future impact on the operating budget is negligible.

#### Current Strategic Plan Objective

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
<b>X</b>	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	Non-Capitalized Project



## C2504: Traffic Studies and Pilot Improvements - NEW

Fund Number: 25	Location: Citywide
Department: Public Works	Strategic Plan: Yes
Project Manager: Jana Cadiz	Priorities: Safety
Category: Traffic & Transit	Priority Rating: 1

### Description

This project will fund various traffic improvements throughout the city to address community safety concerns. The project covers staff support for addressing community concerns more efficiently, intersection all way stop control and safety analyses, speed surveys, neighborhood cut-through studies, traffic signal operations concerns, and traffic studies and policies. The project includes initial, quick build, or pilot improvements that arise from elevated community concerns before improvements are enhanced with a larger project.

### Justification

In 2018, the Council approved a Neighborhood Traffic Management Program (NTMP) to help meet the needs of San Carlos community members. The NTMP was based on past efforts by the City, guidance provided by the City's General Plan, policies and lessons learned from other jurisdictions, practices published by the transportation industry, and community input regarding traffic concerns and ideas for improvement. The traffic calming measures were categorized as Level 1 or Level 2. Level 1 measures focus on easily implementable and relatively low cost features such as enhancing the visibility of crosswalks, striping narrow lanes, providing speed limit signs, installing high visibility crosswalks, providing additional informational signs and installing new regulatory signs, which is mainly funded by our striping and marking project. Level 2 measures focus on a combination of Level 1 measures, plus vertical or horizontal deflections such as speed humps, speed bumps, speed cushions, speed tables, pedestrian refuges or islands, median diverters, chicanes, or barriers. Since Level 2 measures impact many people in a neighborhood and the measures tend to be more costly, it is necessary to dedicate a separate funding source to fund the Level 2 traffic calming improvements. The funding is requested for Level 2 measures as this project funds larger initial steps that we need to take to address service requests that the professional services account cannot cover.

### Duration

FY 2026-30

### Status

New project request.

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New request	-	-	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	2,500,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 2,500,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 2,500,000</u>

### Future Impact on Operating Budget

Minor maintenance costs are anticipated.

#### Current Strategic Plan Objective

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
<b>X</b>	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	Non-Capitalized Project
	<b>X</b>



## C2505: Traffic Technology and Funding Development - NEW

Fund Number: 25  
Department: Public Works  
Project Manager: Jana Cadiz  
Category: Traffic & Transit

Location: Citywide  
Strategic Plan: Yes  
Priorities: Safety  
Priority Rating: 1

### Description

This project will fund various traffic software platforms and support traffic maintenance and repair projects citywide. The softwares include Synchro suite, Nearmaps and AutoTURN. The project will support assessing, evaluating, and implementing improvements throughout the city to address community traffic and safety concerns. This project also supports traffic equipment repairs and upgrades on an as-needed basis.

### Justification

In order to assess and address citizen concerns, traffic softwares and funding are necessary for evaluation and implementation of improvements. These needs are in alignment with the 2018 Council approved Neighborhood Traffic Management Program (NTMP) designed to help meet the needs of San Carlos community members. The NTMP was based on past efforts by the City, with guidance provided by the City's General Plan, policies and lessons learned from other jurisdictions, practices published by the transportation industry, and community input regarding traffic concerns and ideas for improvement. Traffic technologies and fund development allow staff to perform in-house analysis and expedite necessary traffic equipment upgrades.

### Duration

FY 2026-30

### Status

Ongoing

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ -	\$ -	-	-	-	-	-	-
New request	-	-	\$ 450,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,450,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 450,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 1,450,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 450,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 1,450,000</u>

### Future Impact on Operating Budget

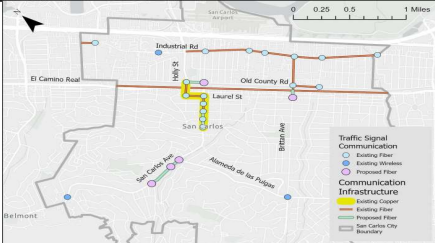
Cost is estimated for annual attention to addressing community concerns and performing necessary maintenance. Costs may increase from what was originally budgeted. \$20,000 per year will need to be added to operating costs for traffic software maintenance.

#### Current Strategic Plan Objective

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
<b>X</b>	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	Non-Capitalized Project
	<b>X</b>

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C2506: Traffic Signal Fiber Project - NEW								
Fund Number: 25			Location: Citywide					
Department: Public Works			Strategic Plan: Yes					
Project Manager: Jana Cadiz			Priorities: Master Plan					
Category: Traffic & Transit			Priority Rating: 1					
Description								
As part of the Traffic Signal Master Plan implementation, this project establishes communications to signal facilities, improving the City's ability to operate its transportation network. Phase 1 (Projects 7-1 & 7-3 of the Master Plan) of the fiber project will affect intersections in the Northeast Area and Downtown, particularly the intersections at: Industrial Road/Commercial Street; Industrial Road/East San Carlos Avenue; Old County Road/Howard Avenue; Laurel Street/Holly Street; San Carlos Avenue/Laurel Street; San Carlos Avenue/Walnut Street; San Carlos Avenue/Elm Street; San Carlos Avenue/Cedar Street; San Carlos Avenue/Chestnut Street. Phase 2 (Projects 9-4 & 9-5 of the Master Plan) addresses the intersections of Brittan Avenue/Laurel Street as well as Old County Road/East San Carlos Avenue. Phase 3 (Project 9-3 of the Masterplan) focuses on San Carlos Avenue, between Devonshire Boulevard and Alameda de las Pulgas. Fiber replaces any temporary wireless connections.								
Justification								
The City has 24 signalized intersections with older infrastructure that need to be upgraded in order to utilize available technology, improve operations, and reduce traffic congestion. In April 2024, the City Council approved the Traffic Signal Master Plan. This project executes traffic signal fiber projects in multiple phases as part of the Traffic Signal Master Plan. Fiber connections are used in traffic signals to enable high-speed data transmission, allowing for real-time communication between traffic signal controllers, which is crucial for advanced traffic management systems, leading to improved traffic flow and reduced congestion.								
Duration								
July 2025 - June 2030								
Status								
New project								
Programmed Funding								
Appropriations	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
Expenses	\$ -	\$ -						\$ -
New request	-	-	\$ -	\$ 250,000	\$ 1,250,000	\$ 65,000	\$ 320,000	1,885,000
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,250,000	\$ 65,000	\$ 320,000	\$ 1,885,000
Fund Financing Sources								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Project								
	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,250,000	\$ 65,000	\$ 320,000	\$ 1,885,000
Future Impact on Operating Budget								
Future impact on the operating budget is approximately \$10,000 annually as regular maintenance.								
Current Strategic Plan Objective								
	Climate Change Mitigation, Adaptation & Resilience							
	Downtown							
	Housing							
X	Mobility, Traffic & Transportation Infrastructure							
	Northeast Area Specific Plan							
	Recreation Services							
Capitalized Project	X	Non-Capitalized Project						



## C2507: Traffic Impact Fee (TIF) Study and Update - NEW

Fund Number: 25	Location: Citywide
Department: Public Works	Strategic Plan: Yes
Project Manager: Hanieh Houshmandi	Priorities: Master Plan
Category: Traffic & Transit	Priority Rating: 1

### Description

A Traffic Impact Fee (TIF) is a charge levied on new development projects to fund transportation improvements necessary to accommodate the increased traffic generated by that development, requiring new developments to pay their fair share of the cost to mitigate the impact on existing infrastructure such as roads and intersections. The TIF needs to be periodically re-evaluated against the City's growth and needs. This update is necessary because the costs of road construction and maintenance fluctuate over time, as does the expected traffic volume from new development. This project will conduct a new nexus study and establish an update to the fee structure of the TIF. The study will include estimates of construction costs for the improvement projects to be funded by the TIF.

### Justification

The update of the TIF study aligns with the City Council's strategic goal to provide efficient, safe, and effective movement throughout the city. TIFs are usually calculated based on the projected number of vehicle trips generated by the new development, considering factors such as land use, building type, and traffic studies. The City's current TIF and the associated nexus study were done in 2020 under the 2009 General Plan. Since the City is now set to approve a General Plan Reset in spring of 2025, a new nexus study and updated TIF structure are needed.

### Duration

July 2026 - June 2027

### Status

New project

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
New request	-	-	150,000	-	-	-	-	150,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>

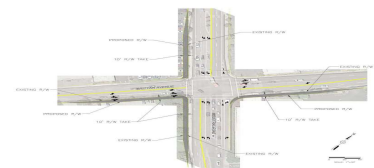
### Future Impact on Operating Budget


Negligible impact

#### Current Strategic Plan Objective

	Climate Change Mitigation, Adaptation & Resilience
<b>X</b>	Downtown
	Housing
<b>X</b>	Mobility, Traffic & Transportation Infrastructure
<b>X</b>	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	Non-Capitalized Project
	<b>X</b>

**City of San Carlos  
Traffic Impact Fee Nexus Study**



C2508: Clifford Avenue Safe Routes to School and Pavement Project - NEW								
Fund Number: 25		Location: Citywide						
Department: Public Works		Strategic Plan: Yes						
Project Manager: Jana Cadiz		Priorities: Safety						
Category: Traffic & Transit		Priority Rating: 1						
Description								
This project will construct Safe Routes to School improvements and perform pavement rehabilitation along Clifford Avenue, which serves Clifford School. Improvements include American with Disabilities Act compliant curb extensions with ramps, high visibility crosswalks, a raised crosswalk, and rectangular rapid flashing beacons. This budget request includes costs for design and construction, but grant funding will be sourced where possible in collaboration with stakeholders from multiple jurisdictions, including the City of Redwood City, the Redwood City School District, and the County of San Mateo.								
Justification								
The improvements along Clifford Avenue are identified in the Safe Routes to School Plan for Clifford School because a majority of Clifford School fronts San Carlos streets. Clifford School is part of the Redwood City school district, however, a large number of San Carlos residents from Crestview Drive to Alameda De Las Pulgas are assigned to this school. The improvements on the roadway will provide safer routes for all pedestrians and bicyclists. Improvements would repair any conditions including replacements, safety risks, and potential trip hazards.								
Duration								
FY 2027-2028								
Status								
New request. Project was identified under an annual pavement rehabilitation and requires further development. Grant funding is being explored for this project.								
Programmed Funding								
Appropriations	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
Expenses	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	-
New request	-	-	-	\$ 100,000	\$ 300,000	-	-	400,000
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ 400,000
Fund Financing Sources								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Project	\$ -	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ 400,000
Future Impact on Operating Budget								
Annual costs are negligible and future maintenance would be added to the operating maintenance programs once the project is completed.								
Current Strategic Plan Objective								
	Climate Change Mitigation, Adaptation & Resilience							
	Downtown							
	Housing							
X	Mobility, Traffic & Transportation Infrastructure							
	Northeast Area Specific Plan							
	Recreation Services							
Capitalized Project	X	Non-Capitalized Project						
								

**C2509: Safe Routes to School Improvements near Tierra Linda and Mariposa Schools - NEW**

Fund Number: 25  
Department: Public Works  
Project Manager: Jana Cadiz  
Category: Traffic & Transit

Location: Citywide  
Strategic Plan: Yes  
Priorities: Safety  
Priority Rating: 1

**Description**

This project will construct Safe Routes to School improvements around the Mariposa, Tierra Linda, and San Carlos Charter School campuses. The scope of this project includes: (1) exploring pedestrian scramble traffic signal timing at San Carlos Avenue and Dartmouth Avenue; (2) an intersection safety evaluation at Clifton Avenue and Wellington Drive; (3) updating two crosswalks to high visibility; (4) installing "No Parking" areas and converting travel lanes along Dartmouth Avenue; and (5) installing "No Parking" areas at Wellington Drive and Dartmouth Avenue. The City was selected to participate in the San Mateo County Office of Education's 2025 School Travel Fellowship Program (Cycle 4). This project supplements the work from the Fellowship Program.

**Justification**

The improvements on San Carlos Avenue, Dartmouth Avenue, Club Drive, and Wellington Drive are identified in the Safe Routes to School Plan for the Tierra Linda, Mariposa, and San Carlos Charter schools due to their close proximity. The improvements on the roadway will also provide safer routes for pedestrians and bicyclists while alleviating vehicular congestion. Improvements would minimize safety risks and travel hazards.

**Duration**

FY 2025-26

**Status**

New request. Project begins under the 2025 School Travel Fellowship.

**Programmed Funding**

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New request	-	-	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>

**Future Impact on Operating Budget**

Annual costs are negligible and future maintenance would be added to the operating maintenance programs once project is completed.

**Current Strategic Plan Objective**

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
<b>X</b>	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	<b>X</b> Non-Capitalized Project



**C2510: Safe Routes to School Improvements Near Brittan Acres and Heather - NEW**

Fund Number:	25	Location:	Citywide
Department:	Public Works	Strategic Plan:	Yes
Project Manager:	Jana Cadiz	Priorities:	Safety
Category:	Traffic & Transit	Priority Rating:	1

**Description**

Safe Routes to School improvement recommendations around Brittan Acres Elementary School call for the installation of two radar feedback signs and a refresh of crosswalk striping along Cordilleras Avenue. This project will also enhance and extend sidewalks along Cordilleras Avenue, between San Carlos Avenue and Carmelita Drive. Safe Routes to School improvement recommendations around Heather School call for the installation of radar feedback signs on Melendy Drive.

**Justification**

The improvements are identified in the Safe Routes to School Plan for Brittan Acres Elementary and Heather Schools. The radar feedback signs and high visibility crosswalks encourage speed reduction and driver awareness of speeds around school zones while providing safer routes for pedestrians and bicyclists. Improvements minimize safety risks and collisions.

**Duration**

FY 2028-30

**Status**

New project.

**Programmed Funding**

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New request	-	-	-	-	-	\$ 300,000	\$ 800,000	\$ 1,100,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ 800,000</u>	<u>\$ 1,100,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ 800,000</u>	<u>\$ 1,100,000</u>

**Future Impact on Operating Budget**

Annual costs are negligible and future maintenance would be added to the operating maintenance programs once the project is completed.

**Current Strategic Plan Objective**

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
<b>X</b>	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	<b>X</b> Non-Capitalized Project



**C2511: Safe Routes to School Improvements Near Arundel - NEW**

Fund Number: 25  
Department: Public Works  
Project Manager: Jana Cadiz  
Category: Traffic & Transit

Location: Citywide  
Strategic Plan: Yes  
Priorities: Safety  
Priority Rating: 1

**Description**

The scope of this project involves closing sidewalk gaps along Phelps Road from San Carlos Avenue to Palm Avenue towards Arundel Elementary School. The improvements on Phelps Road are identified in the Safe Routes to School Plan due to the close proximity. The project encourages use of pedestrian pathways. This budget request includes design and construction.

**Justification**

As development proceeds within San Carlos, improvement to the transportation network is needed to serve the increase in traffic volume, and encourage mode shift by transitioning drivers to pedestrians. The improvements are identified in the Safe Routes to School Plan for Arundel School due to the close proximity. The project provides safer walking routes for pedestrians. Improvements minimize safety risks and tripping hazards.

**Duration**

FY2028-30.

**Status**

New project.

**Programmed Funding**

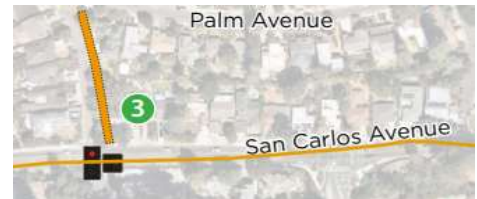
	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
New request	-	-	-	-	\$ -	\$ 250,000	\$ 1,200,000	\$ 1,450,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 1,200,000</u>	<u>\$ 1,450,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 1,200,000</u>	<u>\$ 1,450,000</u>

**Future Impact on Operating Budget**

Annual costs are negligible and future maintenance would be added to the operating maintenance programs once the project is completed.

**Current Strategic Plan Objective**

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
<b>X</b>	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	<b>X</b>
Non-Capitalized Project	



## C2512: Complete Streets and Corridor Studies - NEW

Fund Number: 25	Location: Citywide
Department: Public Works	Strategic Plan: Yes
Project Manager: Hanieh Houshmandi	Priorities: Safety
Category: Traffic & Transit	Priority Rating: 1

### Description

A Complete Streets corridor study is a planning process that analyzes a specific stretch of road (a corridor) to identify opportunities for improvements that would make it safer and more accessible for all users, including pedestrians, cyclists, transit riders, and motorists. This project will fund various complete streets studies along major corridors throughout the City. The project will include conceptual design, community outreach, plans, intersection control evaluation and safety analyses, traffic counts, and sight distance evaluation. The corridors and major streets to be evaluated in order of prioritization are: Crestview Drive, Brittan Avenue (including Big Canyon Midblock Crossing), Arroyo Avenue, Cedar Street, and Alameda de las Pulgas.

### Justification

Complete streets corridor studies are needed to analyze specific stretches of road and identify potential improvements that would make them safer and more accessible for all users, including pedestrians, cyclists, transit riders, and motorists, by assessing current conditions, traffic patterns, and community needs to create a comprehensive plan for implementing features like dedicated bike lanes, wider sidewalks, improved crosswalks, and better transit access, ultimately aiming to reduce vehicle speeds and promote active transportation and improve overall mobility within a community. This project is in line with the City's General Plan, policies and lessons learned from other jurisdictions, practices published by the transportation industry, and community input regarding traffic concerns and ideas for improvement. This project will address community concerns along major streets holistically.

### Duration

FY2027-30.

### Status

New project.

### Programmed Funding

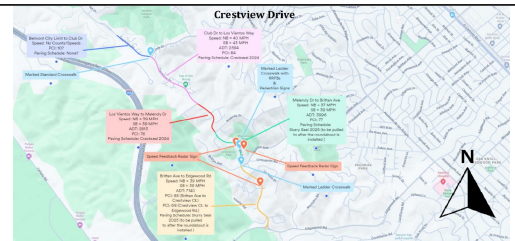
	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New request	-	-	-	-	\$ 350,000	\$ -	\$ 400,000	\$ 750,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ 400,000</u>	<u>\$ 750,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ 400,000</u>	<u>\$ 750,000</u>

### Future Impact on Operating Budget

Negligible impact. A separate and focused project will be developed as each study is completed.

#### Current Strategic Plan Objective

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
<b>X</b>	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	Non-Capitalized Project
	<b>X</b>



## C2105: Downtown Planning Initiative - AMENDED

Fund Number: 25	Location: Downtown Planning Initiative
Department: Community Development	Strategic Plan: Yes
Project Manager: Lisa Porras	Priorities: Downtown Goal
Category: Community Enhancement	Priority Rating: 1

### Description

As part of the 2021 Strategic Plan, the City Council directed staff to prepare a plan to work with residents, property owners, business owners, committees, commissions, the Chamber of Commerce, and all other interested members of the community to develop a plan to understand and ensure the downtown meets the needs of the community and businesses now and into the future. This initiative includes creating a framework and informing the community; determining staff resources and budget needed to develop a plan; and finally developing a scope of work to create a downtown plan. Considerations include land use, urban design, infrastructure, street functions/operations, building design and massing, public realm and events, traffic/circulation, including multiple modalities for travel, walkability, dining, parklets, plazas, housing, maintenance, City governance, the potential for a business improvement district, and partnership with the Chamber of Commerce. To accomplish all of the objectives listed herein, this work requires preparation of a Specific Plan and a Streetscape Master Plan, forged by robust civic engagement.

### Justification

The adopted City Council 2021 Strategic Plan (and subsequent Strategic Plans) directs staff to prepare a plan and involve the broader community. This project has a current budget of \$1,445,000. Staff is requesting an additional \$69,900 to account for an additional 6 months to complete the project, including additional subcommittee meetings, and additional work done based on past Council requests (e.g. initial survey, costing, and demonstration project scoping). Any unused funds would go back to the General Fund.

### Duration

This project will be completed in September 2025. Altogether, the Specific Plan and Streetscape Master Plan required 39 months to complete (originally estimated at 24 months).

### Status

The Streetscape Master Plan is on track for consideration of adoption by the Council in April 2025. The Specific Plan is on track for completion in September 2025.

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ 1,445,000	\$ 1,024,485	\$ 69,900	\$ -	\$ -	\$ -	\$ -	\$ 1,514,900
New request	-	-	-	-	-	-	-	-
<b>Total</b>	<u>\$ 1,445,000</u>	<u>\$ 1,024,485</u>	<u>\$ 69,900</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,514,900</u>
<b>Fund Financing Sources</b>								
Grant	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 120,000</u>
<b>Total Capital Project</b>	<u>\$ 1,445,000</u>	<u>\$ 1,024,485</u>	<u>\$ (50,100)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,394,900</u>

### Future Impact on Operating Budget

Negligible

#### Current Strategic Plan

	Climate Change Mitigation, Adaptation & Resilience	
<b>X</b>	Downtown	
	Housing	
	Mobility, Traffic & Transportation Infrastructure	
	Northeast Area Specific Plan	
	Recreation Services	
Capitalized Project	Non-Capitalized Project	<b>X</b>





## C2215: Downtown Renovation Plan Implementation - AMENDED

Fund Number: 25	Location: Laurel Street and San Carlos Avenue
Department: Public Works	Strategic Plan: Yes
Project Manager: Alex Tat	Priorities: Council's Strategic Plan, Beautification
Category: Streetscape	Priority Rating: 3

### Description

This project is for the conceptual planning, design, and construction of various improvements downtown. Improvements may include decorative street and sidewalk improvements, street and pedestrian scale lighting, upgrade and installation of street landscaping, art features, dedicated parking for ride share and food delivery service, bike share, and movable hydraulic street bollard installations.

### Justification

This project aligns with City Council's Downtown strategic goal which seeks to ensure that the improvements "meet the needs of the community and businesses now and into the future." The total project is anticipated to be partially funded through agreements with developers. The timing of these developer payments is unknown at this time and therefore is reflected in future years.

### Duration

The total project anticipates construction over the next several years.

### Status

On-going

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ 3,500,000	\$ 113,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
New request	-	-	6,250,000	-	-	2,421,000	7,829,000	16,500,000
<b>Total</b>	<u>\$ 3,500,000</u>	<u>\$ 113,020</u>	<u>\$ 6,250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,421,000</u>	<u>\$ 7,829,000</u>	<u>\$ 20,000,000</u>
<b>Fund Financing Sources</b>								
Developer Contribution	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 13,500,000
Developer Contribution	\$ (3,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(3,500,000)
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000,000</u>	<u>\$ 10,000,000</u>
<b>Total Capital Project</b>								
	<u>\$ 3,500,000</u>	<u>\$ 113,020</u>	<u>\$ 6,250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,421,000</u>	<u>\$ (2,171,000)</u>	<u>\$ 10,000,000</u>

### Future Impact on Operating Budget

The future impact on the operating budget is to be determined once the improvements are authorized by the Council. Operating budgets will need to be updated to account for the maintenance of new improvements once construction is complete.

#### Current Strategic Plan Objective

	Climate Change Mitigation, Adaptation & Resilience
<b>X</b>	Downtown
	Housing
	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	<b>X</b> Non-Capitalized Project





## C2516: Climate Mitigation and Adaptation Plan Update - NEW

Fund Number: 25	Location: Citywide
Department: Community Development Department	Strategic Plan: Yes
Project Manager: Akanksha Chopra	Priorities: Legal Mandate
Category: Planning	Priority Rating: 1

### Description

The City of San Carlos adopted its last Climate Mitigation and Adaptation Plan (CMAP) in September, 2021. In 2023, the City initiated the 2045 General Plan Reset project to update the development projections to the year 2045 and prepared an associated Environmental Impact Report (EIR) under the requirements of the California Environmental Quality Act. The EIR identified significant impacts to the city's Greenhouse Gas (GHG) Emissions under the projected development and as a mitigation measure, requires the City to update its CMAP to chart a trajectory to achieve the long-term GHG reduction goal set by AB 1279 and other applicable statewide GHG emission reduction goals. The CMAP update will include key components related to tools and strategies for reducing GHG emissions, plan implementation guidance, timelines for measure implementation, community outreach and education, and tracking tools.

### Justification

This project is consistent with the Council's strategic goal to promote climate change mitigation, adaptation, and resilience. Given the development projected for the city over the next 20 years under the 2045 General Plan Reset project, the updated CMAP will help ensure that the city is growing in a sustainable and resilient manner towards meeting its Greenhouse Gas emissions reduction targets as required under AB 1279 and other applicable statewide laws at the time of update.

### Duration

As defined under the EIR, the CMAP update is expected to be completed by May 2028.

### Status

New request

### Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New request	-	-	250,000	-	-	-	-	250,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>

### Future Impact on Operating Budget

None anticipated at this time.

#### Current Strategic Plan Objective

<b>X</b>	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	Non-Capitalized Project <b>X</b>



**C2336: Installation of New EV Stations in Public Parking Lots (Downtown)**

Fund Number:	25	Location:	Citywide
Department:	Community Development Department	Strategic Plan:	Yes
Project Manager:	Akanksha Chopra	Priorities:	Necessary Update
Category:	Facilities	Priority Rating:	1

**Description**

The city has a total of ten electric vehicle (EV) charging stations at Wheeler Plaza Garage and the library's underground parking lot. The transition to an EV platform from internal combustion engines will require the construction of additional charging stations throughout the city. In March 2025, the City of San Carlos, in collaboration with the County of San Mateo and multiple cities, was awarded the Metropolitan Transportation Commission's (MTC) 2024 Climate Program Implementation Grant for downtown public electric vehicle charging infrastructure. The city will receive \$658,131 to fund six curbside EV charging stations on the 700 block of Walnut Street near 737 and 777 Walnut Street; three curbside chargers on the 600 block of Walnut Street near 657 Walnut Street; five EV charging stations in the Wheeler Plaza Garage; and four EV charging stations in Clark Plaza. \$523,000 will come from the Metropolitan Transportation Commission, while a \$135,000 match will be provided by Peninsula Clean Energy in the form of rebates.

**Justification**

This project is consistent with the Council's strategic goals to promote Climate Change Mitigation, Adaptation, and Resilience as well as Mobility, Traffic and Transportation Infrastructure. California regulations require all new cars sold in 2035 and beyond to be zero emission vehicles. In response, more auto manufacturers are producing EV versions of their cars and trucks. To accommodate the influx of new EV vehicles, more infrastructure is needed. Installing new EV chargers in city public parking spaces will make these facilities available to a larger segment of the community.

**Duration**

The project is estimated to begin in June 2025 with construction completed in May 2027.

**Status**

In progress

**Programmed Funding**

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ 200,000	\$ -	\$ 329,100	\$ 329,100	\$ -	\$ -	\$ -	\$ 858,200
New request	-	-	-	-	\$ -	\$ -	\$ -	-
<b>Total</b>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ 329,100</u>	<u>\$ 329,100</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 858,200</u>
<b>Fund Financing Sources</b>								
MTC Grant	\$ -	\$ -	\$ 261,600	\$ 261,600	\$ -	\$ -	\$ -	523,200
PCE Match	\$ -	\$ -	\$ 67,500	\$ 67,500	\$ -	\$ -	\$ -	\$ 135,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 329,100</u>	<u>\$ 329,100</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 658,200</u>
<b>Total Capital Project</b>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>

**Future Impact on Operating Budget**

Future impact on the operating budget is negligible. The grant will fund operations and maintenance costs of the EV charging stations for three to five years. After the grant period passes, ongoing operations and maintenance costs will be paid for by the city, covered by revenue generated from electricity sales.

**Current Strategic Plan Objective**

<b>X</b>	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
<b>X</b>	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	<b>X</b> Non-Capitalized Project



**C2415: Purchase and Implement a New Agenda and Meeting Management System (AMMS) - AMENDED**

Fund Number:	25	Location:	Citywide
Department:	City Clerk	Strategic Plan:	No
Project Manager:	Crystal Mui	Priorities:	Necessary Upgrade
Category:	Information Technology	Priority Rating:	2

**Description**

Staff is requesting funds to purchase and implement a new Agenda and Meeting Management System (AMMS) and to migrate existing meeting data into the new system. An AMMS plays a significant role in administrative functions citywide. All departments use the system to prepare and route staff reports and meeting materials, which then are compiled and made available to the public through the system's meeting portal on the city's website. At the City Council and Planning and Transportation Commission, the AMMS assists the meeting Clerk with meeting management and video streaming.

**Justification**

The city currently uses the OneMeeting System (formerly known as PrimeGov). It was implemented in the summer of 2022. Just months into the implementation process, staff was notified that the system was purchased by Granicus. Since that purchase, customer service has dramatically declined, with support tickets often unresolved for months at a time. There are numerous issues in the system that require an exorbitant amount of staff time to perform workarounds. Issues are also found on the meeting management side of the system, causing delays in the public's ability to access the agenda packets and view the live meetings remotely.

Staff have worked to escalate the issues. However, not only is there no resolution in sight, but staff continues to regularly experience new operational and functional problems.

**Duration**

July 2027 - June 2028

**Status**

With no resolution in sight to address the increasing number of issues in the system, staff feels that it will be necessary to issue a request for proposals (RFP) and choose another system to replace OneMeeting.

**Programmed Funding**

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Approved Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New request	-	-	-	-	150,000	-	-	150,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>

**Future Impact on Operating Budget**

The annual maintenance costs of a new system should be offset by maintenance costs from the existing system.


**Current Strategic Plan Objective**

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services

Capitalized Project	<input checked="" type="checkbox"/>	Non-Capitalized Project	<input type="checkbox"/>
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C2513: City Hall Roof Replacement - NEW								
Fund Number: 25		Location: City Hall						
Department: Public Works		Strategic Plan: No						
Project Manager: Lou Duran		Priorities: Necessary Upgrade						
Category: Facilites		Priority Rating: 2						
Description								
<p>The City Hall roof has surpassed its expected lifespan and has not undergone renovations in over 30 years. This project consists of removing the aging roof and installing a durable, energy-efficient system designed to enhance weather resistance and reduce maintenance costs. The new roofing system will have long-lasting materials that meet current building codes and will provide superior protection against water intrusion and extreme weather. Repairs will include roof deck restoration, replacement of damaged flashing, and upgrades to insulation and drainage systems to extend the building's lifespan. The flat roof will be replaced, while the condition of the tile sections will be evaluated. Additionally, anchor points will be installed to enhance safety and improve maintenance access.</p> <p>Upon completion, the new roof will provide 30 years of reliable protection, improving sustainability, reducing energy costs, and ensuring a safer, more efficient facility for City Hall operations.</p>								
Justification								
<p>There are ongoing structural and maintenance concerns that if left unaddressed, could lead to significant repair costs, safety hazards, and operational disruptions. The existing roof has deteriorated over time, causing frequent leaks, insulation inefficiencies, and rising maintenance expenses.</p>								
Duration								
FY 2026 - 27								
Status								
New project.								
Programmed Funding								
	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ -	\$ -		\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
New request	-	-	-	-	-	-	-	-
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 450,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 450,000</u>
<b>Fund Financing Sources</b>								
Bld & Maintenance								
Restricted Fund	\$ -	\$ -	\$ -	\$ 107,225	\$ -	\$ -	\$ -	\$ 107,225
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 107,225</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 107,225</u>
<b>Total Capital Project</b>								
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 342,775</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 342,775</u>
Future Impact on Operating Budget								
<p>The new roof may reduce operating costs as staff will no longer need to focus on repairs.</p>								
<b>Current Strategic Plan Objective</b>								
	Climate Change Mitigation, Adaptation & Resilience							
	Downtown							
	Housing							
	Mobility, Traffic & Transportation Infrastructure							
	Northeast Area Specific Plan							
	Recreation Services							
Capitalized Project	<input checked="" type="checkbox"/>	Non-Capitalized Project	<input type="checkbox"/>					

C2515: Adult Community Center Kitchen Remodel Design - NEW								
Fund Number: 25		Location: Adult Community Center						
Department: Parks and Recreation		Strategic Plan: Yes						
Project Manager: Amy Newby		Priorities: Safety, Necessary Upgrade						
Category: Facilities		Priority Rating: 1						
Description								
The proposed kitchen remodel at the Adult Community Center would include a full assessment of current program needs and analysis of deficiencies in operations due to facility design. A remodel may include a reconfiguration of the kitchen layout; better utilization of space; new kitchen equipment, including an industrial dishwasher, refrigerator and freezers, commercial grade sink and stations; and better functionality in the meal prep area. The cost for this project will be fully covered by the Parks and Recreation Donation Reserve.								
Justification								
The kitchen at the Adult Community Center is in need of a renovation. Staff have shared several concerns including: the configuration of the stove/cooking area poses a safety hazard; dimensions of the stove are not suitable for the available space; the industrial dishwasher is over 40 years old and often in need of repair and requires staff to wash dishes by hand in a method that meets safety standards; and a number of loose floor tiles and buckled flooring pose a tripping hazard. Additionally, the original kitchen was configured to be utilized as a cafeteria-style operation, which is no longer the operation of the meal program.								
Duration								
FY 2026 and FY 2027								
Status								
New project								
Programmed Funding								
	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
New request	-	-	-	-	-	-	-	-
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>
<b>Fund Financing Sources</b>								
Parks and Recreation								
Donations Reserve	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>
<b>Total Capital Project</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Future Impact on Operating Budget								
It is anticipated the remodel will reduce maintenance staff time repairing broken equipment.								
Current Strategic Plan Objective								
	Climate Change Mitigation, Adaptation & Resilience							
	Downtown							
	Housing							
	Mobility, Traffic & Transportation Infrastructure							
	Northeast Area Specific Plan							
<b>X</b>	Recreation Services							
Capitalized Project	<b>X</b>	Non-Capitalized Project						

**C2326: New Child Care Facility Development - AMENDED**

Fund Number:	26	Location:	To be determined
Department:	Community Development	Strategic Plan:	No
Project Manager:	Sajuti Haque	Priorities:	Child Care, Own Funding Source
Category:	Child Care	Priority Rating:	1

**Description**

The city may use impact fee revenue to develop new child care space in San Carlos. This may include acquiring, adapting, rehabilitating, renovating, etc. existing space and converting it to child care or developing new child care space. The space would then be available to be operated by a licensed, child care operator/provider. The amount invested may vary depending on the availability of revenue and opportunities.

**Justification**

The project falls under a strategic goal of the Council's and could help to jumpstart creation of a new child care facility in the city.

**Duration**

July 2023 to June 2028.

**Status**

In 2022, the City established a child care impact fee on new commercial development. Over the coming years funding will be collected through the impact fee as new projects obtain building permits. During this time, staff will explore site acquisition and development opportunities and will pursue a project once revenue has reached a sufficient level.

**Programmed Funding**

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New request	-	-	-	-	-	-	5,000,000	5,000,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>

**Future Impact on Operating Budget**

These funds would be drawn from the Child Care Impact Fee, Fund 26. The impact on the operating budget is unknown at this time.

**Current Strategic Plan Objective**

	Climate Change
	Downtown
	Housing
	Mobility, Traffic, and Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	<b>X</b>
Non-Capitalized Project	



**C2327: Child Care Space Reimbursement - AMENDED**

Fund Number:	26	Location:	To be determined
Department:	Community Development	Strategic Plan:	No
Project Manager:	Sajuti Haque	Priorities:	Child Care, Own Funding Source
Category:	Child Care	Priority Rating:	1

**Description**

This project would make available impact fee revenue to reimburse applicants who choose to meet the child care impact fee requirement by building child care onsite, rather than by paying the fee, and who oversize the child care space provided relative to the value of the impact fee requirement. The amount of the reimbursement will not reduce the value of the applicant's child care obligation; rather, it can partially or fully subsidize the cost incurred by the applicant in excess of what the fee obligation would have been.

**Justification**

This project may help to expedite the development of child care in San Carlos as it allows projects to move forward at larger scales than initially feasible.

**Duration**

July 2023 to June 2028.

**Status**

In 2022, the City established a child care impact fee on new commercial development. Over the coming years, funding will be collected through the impact fee as new projects obtain building permits. Some projects may elect to build child care on site and could go beyond the amount required for their project by accessing this additional funding from the city.

**Programmed Funding**

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
New request	(1,000,000)	-	-	-	-	1,000,000	1,000,000	1,000,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 2,000,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 2,000,000</u>

**Future Impact on Operating Budget**

These funds would be drawn from the Child Care Impact Fee, Fund 26. The impact on the operating budget is unknown at this time.

**Current Strategic Plan Objective**

	Climate Change
	Downtown
	Housing
	Mobility, Traffic, and Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services
Capitalized Project	Non-Capitalized Project
	<b>X</b>



**C2333: Family and Commercial Daycare Grant Program - AMENDED**

Fund Number:	26	Location:	To be determined
Department:	Community Development	Strategic Plan:	No
Project Manager:	Sajuti Haque	Priorities:	Child Care, Own Funding Source
Category:	Child Care	Priority Rating:	1

**Description**

The city may make child care impact fee revenue available in the form of grants to at-home and commercial day care providers. These grants must be used to develop new child care facilities or improve existing child care facilities, in order to increase service capacity to more children. The city will develop an outreach program to let child care operators know that funding is available once enough revenue is collected.

**Justification**

This project falls under a strategic goal of the city and is intended to help expand existing child care providers or attract new providers to San Carlos.

**Duration**

July 2023 to June 2029

**Status**

In 2022, the city established a child care impact fee on new commercial development. Over the coming years, funding will be collected through the impact fee as new projects obtain building permits. During this time, staff will develop a grant program for distribution of these funds to assist child care providers with expansion. Staff will make awards once revenue has reached a sufficient level.

**Programmed Funding**

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Expenses	\$ 500,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 1,250,000
New request	-	-	-	-	-	250,000	-	250,000
<b>Total</b>	<u>\$ 500,000</u>	<u>\$ 200,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ 500,000</u>	<u>\$ 200,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>

**Future Impact on Operating Budget**

These funds would be drawn from the Child Care Impact Fee, Fund 26. The impact on the operating budget is unknown at this time.

**Current Strategic Plan Objective**

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
	Recreation Services

Capitalized Project		Non-Capitalized Project	<b>X</b>
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**C2329: Parks Master Plan - AMENDED**

Fund Number:	27	Location:	All parks and facilities
Department:	Parks and Recreation	Strategic Plan:	Yes
Project Manager:	Amy Newby	Priorities:	Master Plan
Category:	Parks and Facilities	Priority Rating:	1

**Description**

This project will include a new assessment of all city developed parks, open space parks, and recreational facilities and engage the community to better understand current needs in recreational opportunities. The Parks Master Plan will provide recommendations for improvements to all parks and facilities. Since there is an element of this plan that requires updates to the General Plan, it is recommended that \$150,000 of General Plan Update fees collected from developers be applied to the total costs of the project.

**Justification**

The City Council identified this as a new Strategic Plan objective in 2023 and 2024. Following further review of other municipal agencies that have recently completed a parks master plan, staff believes additional funding will be necessary. Additionally, due to current staff workloads, staff recommends hiring a contract planner to assist with the project.

**Duration**

FY 2023-26

**Status**

Ongoing

**Programmed Funding**

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Approved Expenses	\$ 650,000	\$ 248,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
New request	(200,000)	-	200,000	-	-	-	-	-
<b>Total</b>	<u>\$ 450,000</u>	<u>\$ 248,239</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 650,000</u>
<b>Fund Financing Sources</b>								
General Plan Update								
Reserve	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>
<b>Total Capital Project</b>								
	<u>\$ 450,000</u>	<u>\$ 248,239</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>

**Future Impact on Operating Budget**

There are no operating budget impacts to the development of the Plan.

**Current Strategic Plan Objective**

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
<b>X</b>	Recreation Services
Capitalized Project	Non-Capitalized Project

**X**



**C2417: Chilton Park Pathway Modifications - AMENDED**

Fund Number: 27

Location: Chilton Park

Department: Parks and Recreation

Strategic Plan: Yes

Project Manager: Lou Duran

Priorities: Recreation Services

Category: Parks

Priority Rating: 1

**Description**

Following the renovations to Chilton Park, cracks were formed in the pathway due to settling of the surface material and water run-off. This project would include removing a layer of the decomposed granite surface material and installing a fabric underlayer and header board. Once these are in place, the decomposed granite surfacing will be reinstalled and compacted.

**Justification**

The City received reports from park users that the large cracks are impacting their use of the pathways and park. Cracks observed have been between 1 to 3 feet long, 6 inches wide, and 6 inches deep. These conditions not only hindered accessibility but also posed a safety hazard to pedestrians and park users. Maintenance has repaired the cracks, however, the full pathway modification is needed to address the risk on pedestrian safety in the future, should the cracks continue to occur. The Notice of Completion was signed in November 2021 and the maintenance bond was for a duration of two years after the acceptance of the Notice of Completion, therefore the maintenance bond has already expired.

**Duration**

FY 2026-27

**Status**

Estimated to start in FY 2026-27

**Programmed Funding**

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
<b>Appropriations</b>								
Approved Expenses	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
New request	(150,000)	-	-	150,000	-	-	-	-
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>
<b>Fund Financing Sources</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Capital Project</b>								
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>

**Future Impact on Operating Budget**

There will be a reduction in operating budget expenses as the repairs will reduce the maintenance staff time.

**Current Strategic Plan Objective**

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
<b>X</b>	Recreation Services

Capitalized Project	<b>X</b>	Non-Capitalized Project	
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C2517: Parks Master Plan Improvements - NEW

Fund Number: 27

Department: Parks and Recreation

Project Manager: Amy Newby

Category: Parks

Location: Various

Strategic Plan: Yes

Priorities: Strategic Plan

Priority Rating: 2

Description

This project will include the initial project design for improvements identified in the Parks Master Plan, which is scheduled to be adopted by the Council by the end of 2025.

Justification

The City Council has set this as an objective in the 2025 Strategic Plan. Park improvements will be recommended through the master planning process, which has included a thorough community outreach and engagement process to seek input from the community.

Duration

FY 2027-28 through FY 2028-29

Status

New project

Programmed Funding

	Total Approved Budget	Total Spent	Proposed 2025-26	Proposed 2026-27	Requested 2027-28	Requested 2028-29	Requested 2029-30	Total Project Funding
Appropriations								
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New request	-	-	-	-	\$ 500,000	\$ 500,000	-	\$ 1,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 1,000,000
Fund Financing Sources								
PR Foundation	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 50,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 50,000
Total Capital Project	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ 475,000	\$ -	\$ 950,000

Future Impact on Operating Budget

Future operating budget needs are unknown at this time and will be determined when improvements are identified through the Parks Master Plan.

Current Strategic Plan Objective

	Climate Change Mitigation, Adaptation & Resilience
	Downtown
	Housing
	Mobility, Traffic & Transportation Infrastructure
	Northeast Area Specific Plan
X	Recreation Services
Capitalized Project	X
	Non-Capitalized Project