

**CAPITAL
IMPROVEMENT
PROJECTS
2002-2004**

**Capital Improvement Projects by Funding Source
FY 2002/03 and FY 2003/04**

Redevelopment Agency	2002/03	2003/04
1. Cinema	100,000	
2. Childcare Site Acquisition	500,000	
3. El Camino Housing	625,000	
4. Douglas Street Acquisition	50,000	
5. City Hall Plaza	200,000	
6. Downtown Parking Structure	2,000,000	
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Total Redevelopment Agency	3,475,000	
 Gas Tax Construction Fund		
1. Pedestrian Crosswalk Warning Lights Program	30,000	15,000
2. Pedestrian Time-Display Signal Program	25,000	30,000
3. Street Light Installation Program		110,000
4. Street Light Circuit Conversation	60,000	
5. Catch Basin/Grate Replacement Program		30,000
6. Thermoplastic Pavement Markings	55,000	65,000
7. Neighborhood Traffic Calming Program	25,000	25,000
8. Traffic Cabinet / Controller Replacement Program	10,000	10,000
9. Underground Overhead Utilities Program		160,000
10. Middlefield-Winslow Downtown "Place"	250,000	
11. Jefferson/Broadway Signal Upgrade		175,000
12. Fund 263 Contingency	39,500	62,000
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Total Gas Tax Construction Fund	494,500	682,000
 Transportation Fund - Measure A		
1. Street Pavement Management Program	1,200,000	1,200,000
 Capital Projects Fund		
On Going Programs		
1. City Parking Lots Resurfacing Program		115,000
2. Carpet Replacement Program	100,000	100,000
3. Civic Facilities Painting Program	95,000	95,000
4. Roof and HVAC Program	115,000	115,000
5. Civic Facilities Miscellaneous Replacement Program	25,000	25,000
6. IT Servers Replacement Program	105,000	85,000
7. Communication & Technology (ITSC) Program		100,000
8. Neighborhood Grants Program	15,000	15,000
9. Parks Renovation Program		65,000
10. Restroom Replacement Program		100,000
11. Play Equipment Replacement Program		110,000
12. Tree Planting Program (includes state grants)	10,000	10,000
13. Tree Preservation/Sidewalk Repair Program	950,000	950,000
14. Medians and Entries Improvement Program		100,000
15. Islands and Medians Renovation Program		30,000
 Building/Facilities/Systems		
1. Library Self Check Out Unit	28,000	
2. Hoover Pool Deck Replacement	120,000	
3. Community Wellness and Swim Center	100,000	265,000
4. Vets / Senior Center Exterior Rehabilitation	35,000	
5. CAB Renovation		150,000
6. Fire Station 12 Remodel		25,000
7. Police facility Front Counter Replacement	60,000	
8. Schaberg Library Renovation / ADA Improvements	100,000	
9. Main Library Alarm/Access System Upgrades	50,000	
10. City Hall Remodel - First Floor Efficiencies		200,000

**Capital Improvement Projects by Funding Source
FY 2002/03 and FY 2003/04**

Capital Projects Fund (Continued)	2002/03	2003/04
11. Automated External Defibrillators	30,000	25,000
12. PD and FD Fuel Tanks Monitoring System	25,000	
13. Countywide Radio/Microwave Project (15 yr)	30,000	30,000
14. IT Electronic Record System		375,000
15. IT Voice Over IP	400,000	
16. GIS Development (partial)	25,000	
17. Police Department Voice Radio System	865,000	
Parks, Play Fields and Public Spaces		
1. Irrigation System Automation Project	40,000	40,000
2. Andrew Spinas Park Renovation	55,000	
3. Solari Windmill Restoration Project	30,000	
4. Red Morton Playground Renovation		60,000
Storm Drainage System		
1. Shores Lagoon System Dredging Study	100,000	250,000
2. Cordilleras Creek CRMP/Bypass Project (partial)	35,000	40,000
3. Creeks, Lagoons Improvement Program	75,000	100,000
4. Collection System Upgrade Program	50,000	50,000
5. Pump Station Renovation/Upgrade Program	45,000	130,000
6. Pump Station Equipment Replacement Program	50,000	50,000
7. Long-term Flood Control Storage Solution	250,000	
Other Appropriations		
1. Fund 357 Contingency	375,500	380,500
2. CIP Staff and Administration	350,000	350,000
Total Capital Projects Fund	4,738,500	4,535,500
General Improvements District 1-64		
Storm Drainage		
1. Dredger Channel Circulation System	408,000	
2. Lagoon Maintenance Boat Ramp	240,000	
Levee System		
1. Levee Improvement Segment III	260,000	
2. Predator Management/Environmental Compliance	60,000	60,000
Street System		
1. Redwood Shores Joint Use Path	130,000	
Parks, Play Fields and Public Spaces		
1. Marine Park/Library 3.8 Acre	3,000,000	
2. Shoreline Park	300,000	
3. Boat Dock Parcel 1.70 Acre	170,000	
Buildings/General Administration		
1. City of Redwood City GID Administration	10,000	10,000
2. Ryland Homes GID Administration	10,000	
Total General Improvement District 1-64	4,588,000	70,000
Water Fund		
System Replacement		
1. Water Pumps & Controls Replacement Program	50,000	50,000
2. Distribution System Replacement Program	950,000	1,710,000
3. Water System Facility Replacement	45,000	75,000
4. Cathodic Protection Program	100,000	100,000

**Capital Improvement Projects by Funding Source
FY 2002/03 and FY 2003/04**

Water Fund (Continued)	2002/03	2003/04
System Upgrade Projects		
1. Lakeview Water Tank Rehabilitation	400,000	
Support Facilities/Equipment		
1. GIS/CAD System Development (partial)	90,000	50,000
2. MSC Remodel Phase 5 (additional Office/Partial)	295,000	
3. Water Block Book Update	10,000	5,000
4. Water System Modeling	50,000	10,000
5. Seismic Assessment (BAWUA program)	10,000	
Special Policy/Regulatory/Demand Management Initiatives		
1. Recycled Water System Development	5,000,000	18,700,000
2. Conservation Rebates Program	200,000	
3. System Storage Improvements (Tank)	650,000	3,350,000
4. Distribution System Certification	100,000	100,000
Total Water Fund	7,950,000	24,150,000
Sewer Fund		
Sanitary Sewer System Replacement		
1. Collection System Replacement Program	45,000	885,000
2. Pump Station #1 Renovation	100,000	
3. Pump Station #3 Renovation	500,000	
4. Pump Station & Control Replacement Program	50,000	50,000
Sanitary Sewer System Upgrade Projects		
1. Sewer Inflow and Infiltration Program		55,000
Support Facilities/Equipment		
1. GIS/CAD System Development (partial)	10,000	10,000
2. MSC Remodel Phase 5 (additional Office/Partial)	295,000	
Total Sewer Fund	1,000,000	1,000,000
Grants		
1. Undergrounding Overhead Utilities - El Camino Real (Rule 20A-PUC)	500,000	
2. Trees for the Millennium Grant	140,000	
Total Grants	640,000	
Traffic Impact Fees		
1. ADA Ramp Program	50,000	50,000
2. Blomquist Extension		3,533,500
3. Transit Enhancements Program	110,000	110,000
4. Neighborhood Traffic Calming Program	50,000	50,000
5. Pedestrian Crosswalk Warning Lights Program	20,000	5,000
6. Shuttle Bus Services	75,000	75,000
Total Traffic Impact Fees	305,000	3,823,500
Assessment Districts		
Seaport Blvd.		
1. Infrastructure Replacement	42,160	15,424
Seaport Centre		
1. Infrastructure Replacement	328,601	192,681
Total Assessment Districts	370,761	208,105
TOTAL CIP FOR 2002/03 AND 2003/04	24,761,761	35,669,105

**Capital Improvement Projects by Funding Source
FY 2002/03 and FY 2003/04**

SUMMARY 2002/03 AND 2003/04

<u>PROJECTS</u>	<u>2002/03</u>	<u>2003/04</u>
Redevelopment Agency	\$ 3,475,000	\$ -
Gas Tax Construction Fund	\$ 494,500	\$ 682,000
Transportation Fund - Measure A	\$ 1,200,000	\$ 1,200,000
Capital Projects Fund	\$ 4,738,500	\$ 4,535,500
General Improvement District 1-64	\$ 4,588,000	\$ 70,000
Water Fund	\$ 7,950,000	\$ 24,150,000
Sewer Fund	\$ 1,000,000	\$ 1,000,000
Grants	\$ 640,000	\$ -
Traffic Impact Fees	\$ 305,000	\$ 3,823,500
Assessment Districts	\$ 370,761	\$ 208,105
TOTAL	\$ 24,761,761	\$ 35,669,105

For purposes of transferring existing appropriations throughout the fiscal year, all projects within a fund are considered to be a single subprogram.