

Project Title	Traffic Signal San Pablo Parkway	Council District(s) 3	Est. Completion Date	FY25
Project Location	San Pablo Road	Project No	010406	Capital Maint. Category
Department	Public Works	Mayor's Priority	APP/Vertical Construction	
Program Area	Roads / Infrastructure / Transportation	Urban Core	No	Est. Useful Life
				25 years

Description or Scope

Install traffic two (2) signals and fiber-optic interconnect cable.

Justification

During evaluation it was determined that signal warrants are met and full signals will allow the intersections to operate more safely and efficiently. Fiber-optic communication cable is needed to interconnect all signals from W. M. Davis Parkway to Beach Blvd. Pedestrian features such as crosswalks and countdown pedestrian signal heads will be installed to connect existing sidewalk along both roadways.

Funding Sources	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$ 1,800,000	2,400,000	(600,000)				
Fuel and Bed Tax	\$ -	-					
Prior Year Revenue	\$ -	-					
Grant Funding	\$ -	-					
Pay-Go: Transfer from Other Funds	\$ -	-					
Pay-Go: Transfer Stormwater Operating	\$ -	-					
Pay-Go: Transfer from BJP	\$ -	-					
F.I.N.D. Projects	\$ -	-					
Totals	\$ 1,800,000	\$ 2,400,000	\$ (600,000)	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering & Design	\$ -	-					
Land Acquisition & Site Prep	\$ -	-					
Construction	\$ 1,800,000	2,400,000	(600,000)				
Capital Equipment	\$ -	-					
Contingency	\$ -	-					
Totals	\$ 1,800,000	\$ 2,400,000	\$ (600,000)	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	\$ -	-					
Personnel Expenses	\$ -	-					
Contractual Services	\$ -	-					
Utilities	\$ -	-					
Materials / Supplies	\$ -	-					
Equipment	\$ -	-					
Debt Service	\$ -	-					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Title	Veterans Community Center	Council District(s)	TBD	Est. Completion Date	TBD
Project Location	TBD	Project No	010847	Capital Maint. Category	
Department	Public Works	Mayor's Priority		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core		Est. Useful Life	

Description or Scope

Develop a community center for the veteran community. Funding to include site survey, engineering drawings, and build-out design.

Justification

This is needed to continue to provide excellent recreational facilities to our veteran community.

Funding Sources	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Debt Management Funds	\$ 600,000	-	600,000				
Fuel and Bed Tax	\$ -	-					
Prior Year Revenue	\$ -	-					
Grant Funding	\$ 37,874	37,874					
Pay-Go: Transfer from Other Funds	\$ -	-					
Pay-Go: Transfer Stormwater Operating	\$ -	-					
Pay-Go: Transfer from BJP	\$ -	-					
F.I.N.D. Projects	\$ -	-					
Totals	\$ 637,874	\$ 37,874	\$ 600,000	\$ -	\$ -	\$ -	\$ -

Expenditures/Project Phase	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Engineering & Design	\$ 634,024	34,024	600,000				
Land Acquisition & Site Prep	\$ 3,850	3,850					
Construction	\$ -	-					
Capital Equipment	\$ -	-					
Contingency	\$ -	-					
Totals	\$ 637,874	\$ 37,874	\$ 600,000	\$ -	\$ -	\$ -	\$ -

Operating Budget Impact	Total	Prior Years	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Additional Employees (FTEs)	\$ -	-					
Personnel Expenses	\$ -	-					
Contractual Services	\$ -	-					
Utilities	\$ -	-					
Materials / Supplies	\$ -	-					
Equipment	\$ -	-					
Debt Service	\$ -	-					
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -