

Diane Howard, Mayor
Giselle Hale, Vice Mayor
Alicia C. Aguirre, Council Member
Lisette Espinoza-Garnica,
Council Member
Jeff Gee, Council Member
Diana Reddy, Council Member
Michael A. Smith, Council Member



TELECONFERENCE MEETING
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CITY COUNCIL SPECIAL MEETING AGENDA
STUDY SESSION
Monday, April 12, 2021
6:00 PM

TELECONFERENCE PARTICIPANTS

COUNCIL MEMBERS AGUIRRE, ESPINOZA-GARNICA, GEE, REDDY AND SMITH, VICE MAYOR HALE AND MAYOR HOWARD WILL PARTICIPATE BY TELECONFERENCE PURSUANT TO GOVERNOR NEWSOM'S EXECUTIVE ORDER N-29-20

PUBLIC ADVISORY: THE CITY COUNCIL CHAMBERS WILL NOT BE OPEN TO THE PUBLIC. The meeting will be broadcast live to Redwood City residents on Astound Broadband cable Channel 26 and Comcast cable Channel 27, AT&T U-verse Channel 99 and streamed live via the City's website at www.redwoodcity.org

PUBLIC COMMENT:

To maximize time for live public comment, we encourage members of the public to provide comments by joining the City Council meeting via Zoom: For web, visit redwoodcity.zoom.us, select "Join" and enter **Meeting ID 973 4678 5276**. Use the [Raise Hand feature](#) to request to speak. You may rename your profile if you wish to remain anonymous. For dial-in comments, call *67 (669) 900-6833 (*your phone number will appear on the live broadcast if *67 is not dialed prior to the phone number*), enter **Meeting ID 973 4678 5276** and press *9 to request to speak. All public comments are subject to a 3-minute time limit unless otherwise determined by the Mayor.

If you wish to submit written public comment, please send an email to the City Council at council@redwoodcity.org. Please indicate the corresponding agenda item # in the subject line of your email. Any public comment regarding agenda items that are received from the publication of the agenda through the meeting date will be made part of the meeting record, but will not be read during the Council meeting.

AGENDA MATERIALS:

City Council agenda materials that are released *less than* 72 hours prior to the meeting, are available to the public via the City's website at www.redwoodcity.org.

AMERICANS WITH DISABILITIES ACT:

The City Council will provide materials in appropriate alternative formats to comply with the Americans with Disabilities Act. Please send a written request to Pamela Aguilar, City Clerk, at 1017 Middlefield Road, Redwood City, CA 94063 or e-mail address paguilar@redwoodcity.org including your name, address, phone number and brief description of the requested materials and preferred alternative format or auxiliary aid or service at least 24 hours before the meeting.

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **STUDY SESSION - Capital Improvement Program (CIP)**
 - 3.A. **Fiscal Year 2021-22 and Five-Year Capital Improvement Program (CIP) study session**

Recommendation:
Receive information on the proposed Fiscal Year 2021-22 CIP and the Five-Year CIP, which covers Fiscal Years 2021-22 to 2025-26, and provide feedback.

CEQA:
This is not a project under California Environmental Quality Act (CEQA)
4. **PUBLIC COMMENT ON STUDY SESSION ITEM**
5. **ADJOURNMENT**



STAFF REPORT

To the Honorable Mayor and City Council
From the City Manager

DATE: April 12, 2021

SUBJECT

Fiscal Year 2021-22 and Five-Year Capital Improvement Program (CIP) study session

RECOMMENDATION

Receive information on the proposed Fiscal Year 2021-22 CIP and the Five-Year CIP, which covers Fiscal Years 2021-22 to 2025-26, and provide feedback.

STRATEGIC PLAN GUIDING PRINCIPLE

Excellence in Government Operations

BACKGROUND

The capital improvement program (CIP) is a valuable resource to achieving large scale maintenance and improvements to public infrastructure and community services. The CIP also advances the City's Strategic Plan through capital projects that align with the City Council's Strategic Priorities and Guiding Principles. Each spring, working within the available funding resources, staff present the next fiscal year's CIP project recommendations for the City Council to review and provide feedback. Proposed projects cover a diverse range of functional areas from above and below ground infrastructure improvements to public facility and service enhancements. Based on the City Council's direction, project funding is distributed among projects for the upcoming fiscal year. This report focuses on projects requiring funding and compares anticipated future funding compared to anticipated funding needs. Projects which already have been fully funded will be referenced in the staff presentation but are not the focus of the study session. Councilmember feedback at the study session will inform the Recommended FY 2021-22 CIP the City Council will consider in June.

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Staff is also presenting a five-year CIP for the City Council to review. The Five-Year CIP provides longer term perspective on needed capital improvements and is a fiscal and strategic tool to plan, fund, prioritize and monitor capital improvements in the community. Staff have updated the Five-Year CIP to include recommended CIP projects for Fiscal Year (FY) 2021-22 and planned project needs for the following four fiscal years. Project funding for future fiscal years of the CIP is not requested at this time but is used as a perspective into future capital needs and is a planning tool to inform decisions. Project Pages with a description of each project recommended FY 2021-22 funding from the Capital Outlay Fund is provided in Attachment A.

Funding

Given the recent economic recession associated with the COVID-19 pandemic, the City’s capital resources have remained relatively stable; however, identified funding needs over the five year period exceed funding resources by an estimated \$44.5 million. On March 11, 2021, President Biden signed into law the American Rescue Plan Act, which includes \$10 billion for city and county infrastructure projects. As of this time, it is unknown whether or how much of Redwood City’s capital project needs might qualify for this source of funding. Staff is preparing a list of recommended projects in anticipation of potential funding from the American Rescue Plan. Additionally, the City will seek funding for the 101/84 Interchange project and grade separations in the federal infrastructure bill now under consideration.

Funding for capital projects comes from many sources, with the Utility Users Tax (UUT) being a general revenue source that can be utilized for all capital improvement projects. Other dedicated revenue sources, which are restricted to specific purposes, include park impact fees, water and sewer enterprise capital funds, and various transportation funds such as Measure A, Measure W and Gas Tax revenues.

Approximately \$162.4 million in capital funding sources are estimated to be available over the next five fiscal years (Table 1).

Table 1: Estimated Annual Revenues By Fund

Fund number and Name	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total
261/277 Special Gas Tax Fund (Senate Bill 1)	\$ 3,104,119	\$ 3,104,119	\$ 3,104,119	\$ 3,104,119	\$ 3,104,119	\$ 15,520,595
262 Transportation Fund (Measure A and W)	\$ 2,897,845	\$ 2,897,845	\$ 2,897,845	\$ 2,897,845	\$ 2,897,845	\$ 14,489,225
285 Traffic Mitigation Fees Fund	\$ 200,000	\$ 200,000	\$ 220,000	\$ 240,000	\$ 260,000	\$ 1,120,000
357 Capital Outlay Fund (Utility Users Tax)	\$ 8,963,038	\$ 8,984,550	\$ 9,007,381	\$ 9,031,524	\$ 9,173,204	\$ 45,159,697
358 Parks Impact Fees Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
683 Parking In-Lieu Fees Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
686 Water Capital Projects Fund	\$ 7,500,000	\$ 7,500,000	\$ 8,000,000	\$ 8,250,000	\$ 8,250,000	\$ 39,500,000
689 Sewer Capital Projects Fund	\$ 7,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 41,500,000
Total	\$ 31,190,002	\$ 32,211,514	\$ 32,754,345	\$ 33,048,488	\$ 33,210,168	\$162,414,517

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An estimated \$206.9 million is needed over five years have been identified to maintain the city’s facilities and infrastructure and to continue investment in major capital improvements (Table 2). However, only \$162.4 million is estimated to be available over five years (Table 1), a \$44.5 million gap. As a result, the City will need to assess opportunities to increase revenue and defer some future projects until funding becomes available.

Table 2: Estimated Annual Project Costs By Fund

Fund Number and Name	Rcm'd FY 2021-22 Budget	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Total
216 Redwood Shores Maintenance Fund	\$ 70,000	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ 310,000
256 Community Development Block Grant (CDBG) Fund	\$ 418,000	\$ -	\$ -	\$ -	\$ -	\$ 418,000
262 Measure A and W	\$ 2,500,000	\$ 1,125,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 5,275,000
264 Various Transportation Grants	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
277 Road Maintenance & Rehab (SB-1)	\$ 1,600,000	\$ 1,600,000	\$ 1,800,000	\$ 1,800,000	\$ 2,000,000	\$ 8,800,000
278 Measure W	\$ 1,200,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,200,000
285 Traffic Mitigation Fees	\$ 1,316,000	\$ -	\$ -	\$ -	\$ -	\$ 1,316,000
357 Capital Outlay Fund	\$ 5,467,038	\$ 15,085,000	\$ 20,290,000	\$ 18,845,000	\$ 21,485,000	\$ 81,172,038
358 Parks Impact Fees	\$ 1,300,000	\$ 3,500,000	\$ 4,950,000	\$ 250,000	\$ 250,000	\$ 10,250,000
360 Art in Public Places	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
681 Parking District Fund	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 250,000
686 Water Capital Projects	\$ 8,574,550	\$ 11,250,000	\$ 12,000,000	\$ 11,500,000	\$ 10,500,000	\$ 53,824,550
689 Sewer Capital Projects	\$ 5,019,550	\$ 7,797,500	\$ 8,887,500	\$ 9,350,000	\$ 9,350,000	\$ 40,404,550
Total	\$ 28,915,138	\$ 41,177,500	\$ 49,197,500	\$ 42,895,000	\$ 44,735,000	\$ 206,920,138

The recommended FY 2021-22 CIP budget of \$28.9 million is aligned with anticipated revenue and current staffing resources. Councilmember feedback is being requested in this study session and will inform recommendations for the City Council’s consideration in June. The remaining years of the Five-Year CIP are for planning purposes and no budget approval is requested at this time.

Functional Areas

Each CIP project has been grouped into a functional area to provide a better understanding of how each project aligns with the City’s capital needs. A description of each functional area and their respective recommended total funding for FY 2021-22 is included in Table 3.

Table 3: Description and Project Total by Functional Area

Functional Area	Description	Recommended FY 2021-22
Facilities	Repair of and improvements to the City’s 17 facilities, including 5 fire stations, 4 libraries, City Hall, police building, and community centers.	\$ 2,293,000
Parking	Citywide vehicle parking management.	\$ 150,000
Parks	Investments in more than 30 parks throughout the City as well as park amenities such as playgrounds, tennis courts, and play fields.	\$ 2,500,000
Redwood Shores Levee/Lagoon	Infrastructure improvements to the Redwood Shores levee and lagoon.	\$ 70,000
Sewer	Upkeep of the City’s sanitary sewer collection system, including over 200 miles of pipe and 31 pump stations.	\$ 4,945,000
Stormwater	Management of the City’s stormwater infrastructure including 14 miles of creeks, over 100 miles of storm drainpipes, and 22 pump	\$ 600,000
Technology	Projects that focus on implementation of technology to improve government operations.	\$ 1,574,464
Transportation	Investments to the City’s transportation infrastructure including roads, sidewalks, traffic safety, traffic signals, and more.	\$ 8,282,674
Water	Support for our City’s potable and recycled water infrastructure. Ongoing maintenance projects for the City’s 13 square mile service area. Our potable water distribution system is comprised of 262 miles of distribution mains, 10 pumps stations, 2,385 fire hydrants, and 26 pressure reducing valve stations.	\$ 8,500,000
Total		\$ 28,915,138

ANALYSIS

Current Year (FY 2020-21) CIP Project Status

The City Council granted \$16.9 million in new CIP fund allocations over 43 projects in FY 2020-21. Combined with the prior fiscal year’s CIP project balances, the total starting CIP balance for FY 2020-21 was \$130.4 million. As of March 17, 2021, total CIP expenditures including encumbrances is \$63.2 million, with \$84.1 million remaining in project balances.

\$ 130.4 M starting CIP balance FY 2020-21
 \$ 16.9 M new CIP fund allocatio for FY 2020-21

 \$ 147.3 M
 \$ 63.2 M CIP expenditures and encumberances through March 17, 2021

 \$ 84.1 M Project balance as of March 17, 2021

Annual CIP expenditures are a function of project size, project phase, and staff resource availability. While the City Council has been strategic in providing funding for projects over the years, particularly designating UUT revenue specifically for capital projects, the amount of overall capital funding available is not keeping up with the capital funding required. In addition, the ability to execute and deliver projects in a cost effective and timely manner is dependent on available staff resources. Based on past history, current staff resources generally will allow staff to manage an annual CIP project load of approximately \$40 million.

The COVID-19 pandemic has affected some construction projects more than others. There have been changes in the bidding environment, increased health/safety requirements, decrease in anticipated revenues, potential stimulus funding, and fluctuations in the cost of construction. Adding to the uncertainty is volatility in the economy, the unemployment rate, and lingering effects of supply shocks. Projects costs recommended in FY 2021-22 attempt to account for these uncertainties.

In FY 2020-21, a portion of funding for City security improvements and the General Fund was redirected to address health and safety measures related to COVID-19. During the closure of City facilities due to the County's shelter-in-place order starting March 2020, measures were undertaken in anticipation of services returning. These measures include installation of hand sanitizing stations; plexiglass partitions; floor decals for six-foot social distancing; temperature scanning stations; upgraded heating, ventilation, and air conditioning (HVAC) filtration in all City facilities; and touchless water bottle fillers. At this time, there is sufficient funding for these upgrades and most of these health-related measures will be in place prior to public use of City facilities later in 2021.

Proposed FY 2021-22 CIP

A complete list of all projects recommended from all funding sources is provided in Attachment D. Many sources are restricted funds and must be used for specific purposes. The Capital Outlay Fund is the City's least restrictive capital fund and is funded solely by UUT revenue. Total expected revenue for the Capital Outlay Fund for FY 2021-22 is \$9.0 million. Costs of \$3.0 million have been historically allocated for support services that are not directly related to a specific project or can be spread across many projects. These costs include staff time, insurance, administration, and technology. This leaves a total of \$6.0 million available for specific capital projects.

The CIP process for recommended FY 2021-22 projects started with a request to each City department for their project submissions. In many cases, proposed projects are intended to address multi-year, citywide master plans for addressing community needs. The City Council has approved Sewer and Water Master Plans to support the long term integrity of these utilities. The City has a Pavement Management Plan to maintain the City's roadways. The City has conducted a Parks Needs Assessment Survey to inform maintenance needs at existing parks and a Parks Master Plan to inform decisions about increasing parks and recreational facilities. Through the Americans with Disabilities Act Transition Plan the City strives to increase accessibility to City facilities (including streets and sidewalks) and services. The City's Facilities Assessment Plan identifies long term repair and replacement needs at City facilities. In a given year, projects occur throughout the City to advance these long term plans.

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Given that funding available for these initiatives frequently falls short of identified needs, staff must prioritize which projects to recommend in a given year. Each City department prioritized their individual projects based on the following categories:

1. Critical - Addresses an emergency; remedies a dangerous condition; or addresses a mandated or regulatory compliance issue.
2. Ongoing & Routine - Projects that are ongoing, routine maintenance, or recurring infrastructure improvement, project, or program.
3. Important – Projects required to maintain the City’s capital infrastructure or align with Council’s priorities or the City’s Strategic Plan.

The Important category projects that are requesting funding through the Capital Outlay Fund is further scored on the following seven categories:

- A. City critical objectives,
- B. Health and safety,
- C. Economic benefit,
- D. Annual cost,
- E. Implications of deferring the project,
- F. Investment in previous years, and
- G. Nature of investment.

The CIP Committee consists of representatives from Administrative Services; City Manager’s Office; Community Development and Transportation; Fire; Library; Parks, Recreation and Community Services; and Public Works Services. The CIP Committee has considered the potential changes in the bidding and construction environments; focused on projects that are ongoing and essential; and focused on projects with the objectives of resiliency, sustainability, and using clean technology.

In addition to the considerations noted above, staff prioritizes projects that fulfill the City Council’s Strategic Priorities and Guiding Principles. Example of projects recommended for Council’s Children and Youth Priority includes the Hawes Field Synthetic Turf Replacement Project, Hoover Pool Conversion Project, and the National Fitness Campaign. Under Council’s Transportation Priority, projects include Hopkins Traffic Calming Safety Project, Emergency Vehicle Traffic Signal Pre-emption, and Traffic Signal Replacement Program. In addition to these Council Strategic Priorities, staff considered projects which promote equity within the city, such as the Fair Oaks Community Center Facilities Upgrades and Improvements project included in the recommended FY 2021-22 CIP budget. In recent months the City has received inquiries related to sidewalk repair and curb cuts, and staff will discuss recent and proposed efforts to address these concerns during the presentation. In the next several months, the City Council’s Equity and Social Justice Sub-Committee will discuss how best to incorporate equity into City policies and services, including future capital and operating budget development.

Sustainability is one of the City’s Guiding Principles and the City has prioritized greenhouse gas (GHG) emission reductions and converting existing equipment and infrastructure to increase efficiency. These efforts also provide long-term cost savings. Whenever possible, staff have attempted to align CIP projects with the City’s Climate Action Plan and focus on implementation of the most environmentally friendly and cleanest technology available, to reduce dependency on GHG emissions and promote the conservation of natural resources. The Veterans Memorial Senior Center project is an excellent example of incorporating

principles of sustainable building design, which integrates a rooftop photovoltaic array with integrated battery storage (microgrid) to serve as back-up power during emergencies, while reducing reliance on the electric grid. This project also includes solar shading and daylighting to minimize solar heat gain and provide natural lighting, will be all-electric and will not utilize natural gas, which will further reduce GHG emissions. The design is completed for this project and is currently out for construction bidding. Staff anticipates proposing a bid award to the City Council May 24, 2021.

The FY 2021-22 Recommended Capital Improvement Program Projects List (CIP List) is the culmination of citywide efforts to prioritize projects and address capital needs with available funds. The proposed total CIP budget for FY 2021-22 for the Capital Outlay Fund includes \$6.0 million in new funding for 15 projects and is included as Attachment B. Projects with funding requests that could not be met in FY 2021-22 have been deferred to future years and included as Attachment C as the FY 2021-22 Unfunded and Deferred Scope Projects list.

As noted above, there are numerous ongoing City projects underway that have been previously approved for funding by the City Council. These projects are not included in the proposed FY 2021-22 CIP budget. The Theater Way Street Closure and Veterans Memorial Senior Center are examples of projects that were previously approved and are not currently requesting funding from one of the CIP funding sources and therefore not included in the recommended FY 2021-22 CIP budget.

With an available balance in the Capital Outlay Fund of \$6.0 million, there is insufficient funding for the \$20.9 million worth of projects requested from this fund in FY 2021-22. The CIP Committee therefore analyzed projects that could be deferred, partially funded, reduced in scope, or to which other restricted funding sources could be applied. Examples of resulting proposed project reductions include:

- Moving projects to other specific funding sources - The Hoover Pool Renovation project was removed from the Capital Outlay Fund List and funding for this project is instead recommended from Parks Impact Fees.
- Partial funding and scope reduction - Reduced scopes for the Carpet Replacement Program, HVAC Replacement Program, and Facilities Upgrade Program. Originally totaling \$1.2 million in requested funding, \$200,000 is now recommended to be added to the Tenant Improvement Program for these three projects.
- Funding from other sources and scope reduction - The Roadway Pavement Management Program originally requested \$1.3 million in funding from the Capital Outlay Fund, but \$0 allocation is being recommended through the CIP process this year as \$75,000 in limited-term funding for transportation projects was appropriated as part of the mid-year budget recommendations.
- Deferring projects – Storm Drain -Creeks and Channels, Stormwater Pump Station Rehabilitation, and the Redwood Shores Lagoon Circulation programs totaled \$9.4 million in original funding requests; however, these three projects are recommended for deferral due to limited funding resources.

The disadvantages and risks to deferring, partially funding, and reducing project scope include the potential for future upkeep costs to become exponentially more costly, unanticipated emergency repairs as opposed to routine maintenance, and failing infrastructure. These project and program reductions were necessary to manage the CIP within the limited funding available. The FY 2021-22 Unfunded and Deferred Scope Projects list is included as Attachment C.

Staff is recommending the projects in the CIP Project List (Attachment B) to be funded through the Capital Outlay Fund. An alternative list can also be considered by the City Council or individual projects selected to create an entirely new CIP Project List. Total project costs funded through the Capital Outlay Fund cannot be greater than the available funding of \$6.0 million, unless additional revenues are identified.

The total recommended CIP budget for FY 2021-22 includes \$28.9 million in new funding, through many funding sources, for a total of 56 projects and is presented in Attachment D. A map of the FY 2021-22 projects requesting funding is included as Attachment E.

FISCAL IMPACT

The proposed FY 2021-22 capital project request from all funding sources of \$28.9 million balances proposed project funding requests with anticipated revenue and staff capacity. This amount will be requested for approval with the operating budget at the June 28, 2021 public hearing and adoption of the City's FY 2021-22 Budget. The remaining four years of the five-year CIP are presented for planning purposes and no budget approval is requested at this time. The Five-Year Capital Improvement Program List is provided as Attachment D.

Recognizing the significant gap between necessary funding for capital needs, staff recommends continuing discussion with the City Council's Finance and Audit Sub-Committee regarding opportunities to increase capital resources. In the past 18 months, the City had considered increasing the business license tax to provide increased funding for transportation projects. This, or other approaches, may be appropriate to revisit in the future. Additionally, staff is currently developing a proposed park impact fee which would apply to commercial development. This will be considered later this year. If approved, this would provide additional funding for park projects.

ENVIRONMENTAL REVIEW

This activity is not a project under California Environmental Quality Act (CEQA) as defined in CEQA Guidelines, section 15378, because it has no potential for resulting in either a direct or reasonably foreseeable indirect physical change in the environment.

PUBLIC NOTICE

Public notification was achieved by posting the agenda, with the agenda items being listed, at least 72 hours prior to the meeting

ALTERNATIVES

Reject the recommended the projects in CIP Project List (Attachment B) and modify or create an entirely new CIP Project List.

ATTACHMENTS

Attachment A – Project Pages

Attachment B – FY 2020-21 Recommended Capital Improvement Program Projects List (Capital Outlay Fund Only)

Attachment C – FY 2020-21 Unfunded and Deferred Scope Projects List

Attachment D – Recommended Five-Year Capital Improvement Program Projects List

Attachment E – Map of FY 2021-22 CIP Projects

REPORT PREPARED BY

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APPROVED BY

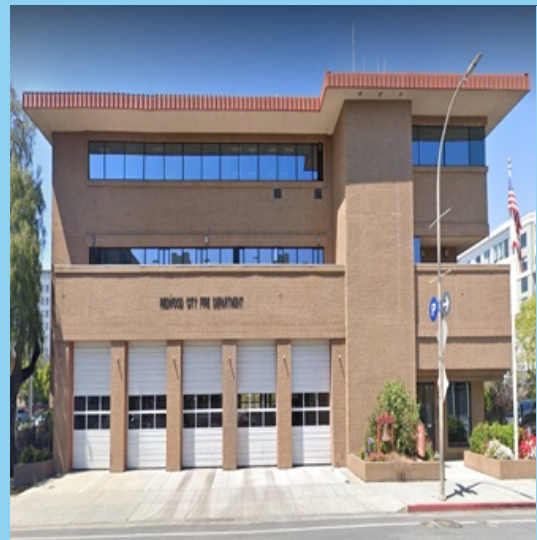
Melissa Stevenson Diaz, City Manager



Project #0

Fire Station 9 Emergency Power Resiliency

Functional Area - Facilities



New FY 21-22 funding recommended:	\$500,000	Project Status:	New Project
Previously approved project funding:	\$0	Estimated Completion Date:	By end of FY 2021-22
Remainder to be funded:	\$500,000	Estimated useful project life:	20 years
Estimated Total Cost:	\$500,000	Department Lead:	Public Works

Summary

Replacement of the generator at Fire Station 9.

Background

The generator at Fire Station 9 has reached the end of its useful life and is in critical need of replacement. In the event of emergencies, Fire Station 9 also serves as a backup communication center for San Mateo County. Staff is exploring the feasibility of a microgrid facility for Fire Station 9, which would utilize solar and battery storage for emergency power generation in-lieu of a traditional generator, completely eliminating fossil fuel usage. If deemed feasible, funding will be used to begin the implementation of the microgrid facility instead of a replacement diesel-powered generator. Either a replacement generator or microgrid facility is required to keep the fire station functioning.

Timeline

The feasibility of a microgrid facility will be determined in FY 2021-22, and a full microgrid implementation would be completed by FY 2022-23. Otherwise, a replacement generator would be installed by the end of FY 2021-22.

Operational Impacts

Not funding this project will require a rush purchase of a generator of like-kind during an emergency event. This will result in increased costs compared to purchasing under normal circumstances.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-21	FY 2020-21 Carryover	Recom'd FY 21-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Estimated 5-Yr Cost
357 Capital Outlay Fund	0	0	0	500,000	0	0	0	0	500,000
Total	0	0	0	500,000	0	0	0	0	500,000



Library Automation Replacements

Functional Area - Facilities



New FY 21-22 funding recommended:	\$400,000	Project Status:	Design
Previously approved project funding:	\$0	Estimated Completion Date:	By end of FY 2021-22
Remainder to be funded:	\$440,000	Estimated useful project life:	10 years
Estimated Total Cost:	\$840,000	Department Lead:	Library

Summary

The automated library materials handling systems that return and sort items at the Downtown and Redwood Shores libraries are approaching end-of-life and need to be replaced.

Background

When the Redwood Shores Library opened in 2008, it featured a new, state-of-the-art automation system that allowed the Library to automate repetitive work, allowing a large workload increase to occur without the need for existing staff. Thirteen years later, the installed system is approaching end of life, with many worn elements and increased difficulty in sourcing replacement parts. Newer systems also bring enhanced ergonomic benefits for staff, further reducing the potential for repetitive motion injuries. The system in the Downtown Library was installed a year after Redwood Shores, and has been even more heavily utilized than the branch library equipment. Funding to replace the system at the Downtown Library will be requested for FY 2022-23.

Timeline

Redwood Shores Library automated materials handling system to be installed during FY 2021-22. Downtown Library automated materials handling system to be installed during FY 2022-23.

Operational Impacts

Continued ability to process large amounts of materials with limited staff, improved ergonomics, and updating end-of-life technology and mechanical parts.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-21	FY 2020-21 Carryover	Recom'd FY 21-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Estimated 5-Yr Cost
357 Capital Outlay Fund	0	0	0	400,000	440,000	0	0	0	840,000
Total	0	0	0	400,000	440,000	0	0	0	840,000



Project #0

Roof Replacement Program

Functional Area - Facilities



New FY 21-22 funding recommended:	\$500,000	Project Status:	Ongoing Program
Previously approved project funding:	Ongoing	Estimated Completion Date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated Total Cost:	Ongoing	Department Lead:	Public Works

Summary

Ongoing program for replacement of roofing past its useful life at various City facilities.

Background

Commercial roofs are estimated to have a useful life between 20-25 years. A roof is an essential component of a facility’s structure and in many cases, house roof-top heating, ventilation, and air conditioning (HVAC) units on many larger facilities. Roofs must be maintained in a water-tight condition for the safety of the occupants and the staff maintaining the facility.

The roof at the Police Department and the Municipal Service Center (MSC) have exceeded their useful lives and are no longer economically viable to continuously repair for the wet-weather season. Both facilities are also requesting funding this fiscal year to replace and upgrade their rooftop HVAC systems. Doing these projects concurrently will save time by combining the projects together in addition to cost savings through order of magnitude.

Timeline

This roofing project assumes that the Police Department and MSC HVAC upgrades will run concurrently. These projects are expected to be completed by the end of FY 2021-22.

Operational Impacts

Decrease in maintenance and repair costs in addition to staff time responding to roof leaks and subsequent collateral damages.

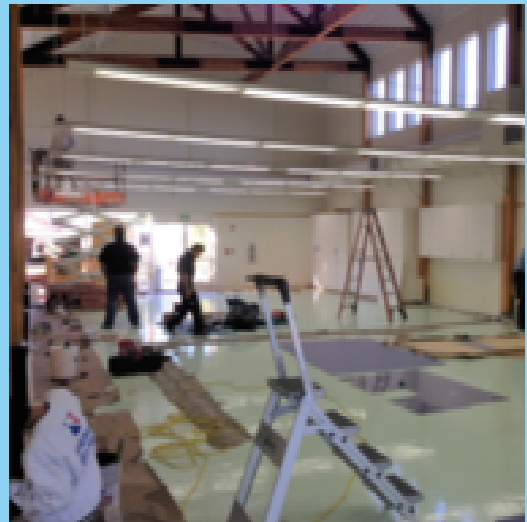
Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-21	FY 2020-21 Carryover	Recom'd FY 21-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	500,000	525,000	525,000	550,000	550,000	2,650,000
Total	Ongoing	Ongoing	Ongoing	500,000	525,000	525,000	550,000	550,000	2,650,000



Project #0

Tenant Improvements

Functional Area - Facilities



New FY 21-22 funding recommended:	\$725,000	Project Status:	Ongoing Program
Previously approved project funding:	Ongoing	Estimated Completion Date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated Total Cost:	Ongoing	Department Lead:	Public Works

Summary

Maintenance and preventative maintenance projects for the City's facilities.

Background

There are seventeen city-owned facilities that provide a wide range of services to the Redwood City community and the general public. Facilities include five fire stations, five community centers, four libraries, City Hall, and the Public Works Services and Police Department buildings. Each of these facilities are well-utilized and require scheduled replacement of major equipment, as well as general facility repairs and upgrades. In FY 2021-22, project funds will be utilized to address emergency facility repairs, general facility upgrades, and office renovations.

This Tenant Improvement Program benefits the City by replacing facility components (e.g. roofs, carpets, paint, fences) that have exceeded their useful life, improving energy efficiency and/or reducing water use, addressing legally-mandated accessibility requirements, and enhancing occupational safety and health and building occupancy safety.

Timeline

This is an ongoing program for maintenance projects for the City's facilities.

Operational Impacts

Reduction from the current staff time required to respond to deferred maintenance issues and emergency repairs and replacements.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-21	FY 2020-21 Carryover	Recom'd FY 21-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	725,000	550,000	575,000	600,000	625,000	3,075,000
Total	Ongoing	Ongoing	Ongoing	725,000	550,000	575,000	600,000	625,000	3,075,000



Project #0

National Guard Armory

Functional Area - Facilities



New FY 21-22 funding recommended:	\$250,000	Project Status:	New Project
Previously approved project funding:	\$0	Estimated Completion Date:	TBD
Remainder to be funded:	\$750,000	Estimated useful project life:	20 years
Estimated Total Cost:	\$1,000,000	Department Lead:	Parks

Summary

Renovate the Old National Guard Armory facility to meet building and safety code requirements and community needs.

Background

Redwood City recently acquired the Armory at National Guard Armory, after leasing from the State beginning in 2015. The facility gives the City an opportunity to provide services to the community. Upgrades to the facility to improve usability for recreational programs over the years included converting the main hall to a multi-sport floor with portable basketball hoops and American with Disabilities Act (ADA) upgrades to the front parking, entry way and door handles throughout the building.

Due to the nature of the classrooms surrounding the multi-sport floor, programming for the classrooms and multi-sport floor cannot occur concurrently. This renovation project will include addressing this and other functional issues in addition to deferred maintenance. Components of the renovation may include roofing; heating, ventilation, and air condition (HVAC) replacement; energy efficient windows, light-emitting diode (LED) lighting retrofit; and renovation of the kitchen area.

Timeline

Upon approval of funding, phased renovation, for items such as the lighting retrofit, can start immediately, while other elements such as roofing and HVAC can be bid out.

Operational Impacts

There are already staffing, maintenance, and other operational impacts associated with operating this facility. This project will not change this element; however, it will require staff time to plan, design, and bid the renovation work. The reduced programming due to COVID-19 restrictions provides a good time to take portions of the building offline for these upgrades.

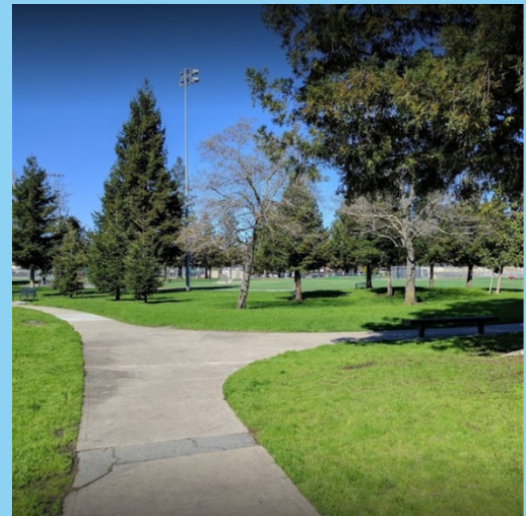
Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-21	FY 2020-21 Carryover	Recom'd FY 21-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Estimated 5-Yr Cost
357 Capital Outlay Fund	0	0	0	250,000	750,000	0	0	0	1,000,000
Total	0	0	0	250,000	750,000	0	0	0	1,000,000



Project #0

Park Concrete Pathway Replacement

Functional Area - Parks



New FY 21-22 funding recommended:	\$100,000	Project Status:	Ongoing Program
Previously approved project funding:	Ongoing	Estimated Completion Date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated Total Cost:	Ongoing	Department Lead:	Parks

Summary

Replacement of deteriorating sections of concrete pathways in parks.

Background

Parks provide a place for children, families, and the community to connect with nature and recreate outdoors. Our parks facilitate the increase of biodiversity in flora and fauna and helps to mitigate urban climate effects by improving air quality and decreasing air pollution through carbon sequestration.

Visitors access our open spaces and visit recreational amenities by the many pathways that crisscross our parks. Over the years, tree roots uplift sections of the pathways or the paths deteriorate creating trip hazards. Typical pathway trip hazards can be ground down to provide a smoother transition from one surface to another. If sections of the pathway have lifted too much or the section is severely cracked, the section will need replacement. This program will provide ongoing and routine maintenance to the pathways in the City's parks.

Timeline

This is an ongoing program to address the recurring issue of trip hazards throughout Redwood City's thirty-seven parks.

Operational Impacts

Reduction in maintenance costs and the risk of trip and fall hazards.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-21	FY 2020-21 Carryover	Recom'd FY 21-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	100,000	100,000	100,000	100,000	100,000	500,000
Total	Ongoing	Ongoing	Ongoing	100,000	100,000	100,000	100,000	100,000	500,000



Public Art

Functional Area - Parks



New FY 21-22 funding recommended:	\$100,000	Project Status:	Ongoing Program
Previously approved project funding:	Ongoing	Estimated Completion Date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated Total Cost:	Ongoing	Department Lead:	Public Works

Summary

Ongoing public arts programs and initiatives around Redwood City.

Background

The City Council has committed to public art as a means for promoting vibrancy, defining cultural uniqueness, building community, improving the quality of life, and making Redwood City the arts, culture, and entertainment destination on the Peninsula. To that end, the Arts Commission Strategic Plan outlines the significance of art in the City and has a goal of investment in public art. This is funded by the Art Ordinance, where one percent (1%) of the City's capital improvement funds are allocated for public art.

This year, City Council directed staff and the Arts Commission to develop a racial equity mural through community dialogue. This program will also fund the City's mural and sculpture project which is managed by the Arts Commission.

Timeline

The Racial Equity Steering Committee is currently meeting and have targeted fall 2021 to complete the new Racial Equity Mural Project. This program will support ongoing public art and initiatives around Redwood City.

Operational Impacts

Nominal operational impacts for cleaning and maintaining artwork.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-21	FY 2020-21 Carryover	Recom'd FY 21-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	100,000	60,000	60,000	60,000	60,000	340,000
Total	Ongoing	Ongoing	Ongoing	100,000	60,000	60,000	60,000	60,000	340,000



Project #0

Synthetic Turf Replacement Project

Functional Area - Parks



New FY 21-22 funding recommended:	\$900,000	Project Status:	Ongoing program
Previously approved project funding:	Ongoing	Estimated Completion Date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated Total Cost:	Ongoing	Department Lead:	Parks

Summary

Ongoing program to replace the synthetic turf fields as they come to the end of their useful lives. This year’s replacement is for the synthetic turf field at Hawes Park.

Background

The City has a total of ten synthetic turf athletic fields. They are beneficial in that each field saves an estimated 1.2 million gallons of water per year; there is no need for mowing, fertilizing or irrigation repair; and play on these fields are available year-round in any weather condition. However, these fields do need to be replaced every eight to ten years on average to maintain a safe playing field.

The Hawes Park synthetic turf field was last installed 11 years ago and the wear and tear on the field is really showing. It has been evaluated by third party inspectors and the recommendation is to replace this field as soon as possible. The estimated cost to replace this field is \$1,000,000.

Timeline

Design drawings in approximately July 2021 with bid award for construction in September 2021. The estimated project completion is November 2021.

Operational Impacts

Reduced operational impacts initially with additional maintenance as the infrastructure ages.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-21	FY 2020-21 Carryover	Recom'd FY 21-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	Ongoing	Ongoing	Ongoing	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000



Project #75598

Bayfront Canal and Cordilleras Creek Annual Maintenance

Functional Area - Stormwater



New FY 21-22 funding recommended:	\$100,000	Project Status:	Ongoing Program
Previously approved project funding:	Ongoing	Estimated Completion Date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated Total Cost:	\$500,000	Department Lead:	Public Works

Summary

Seasonal maintenance of the Bayfront Canal and culverts along Cordilleras Creek.

Background

Periodic maintenance of the Bayfront Canal and culverts along Cordilleras Creek is necessary to maintain stormwater flows to the San Francisco Bay. Sediment, vegetation, and debris often build up in the channels over time and can lead to local flooding of the surrounding areas during heavy rain events. In order to minimize the risk of flooding and impacts to the surrounding community, funds are requested to perform required maintenance along the channels. Since Cordilleras Creek forms the border between the cities of Redwood City and San Carlos, San Carlos will reimburse Redwood City for half of Cordilleras Creek’s maintenance costs.

This project improves stormwater flow and minimizes local flooding risk.

Timeline

This ongoing and routine program will be performed as necessary prior to each winter season.

Operational Impacts

This project would decrease staff time and costs related to stormwater flow blockage and related flooding. If seasonal maintenance is not performed, there could be fines or fees associated with State regulatory compliance requirements.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-21	FY 2020-21 Carryover	Recom'd FY 21-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	100,000	100,000	100,000	100,000	100,000	500,000
Total	Ongoing	Ongoing	Ongoing	100,000	100,000	100,000	100,000	100,000	500,000



Project #70523

Storm Drain –Creeks and Channels

Functional Area - Stormwater



New FY 21-22 funding recommended:	\$500,000	Project Status:	Ongoing Program
Previously approved project funding:	Ongoing	Estimated Completion Date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated Total Cost:	Ongoing	Department Lead:	Public Works

Summary

Repair and rehabilitation of the concrete lined portion of Redwood Creek and its tributaries.

Background

The Redwood Creek Improvements Project involves repairing, rehabilitating, and replacing the concrete lined portions of the Redwood Creek and its tributary branches. Works includes replacing channel walls, rectangular channel walls and creek base slabs, and repairing concrete deficiencies such as spalling and cracking, and corrosion of the reinforcement steel. The current project is focused on the Jefferson Branch of the Redwood Main Branch.

Timeline

The project design has been completed and regulatory approvals have been obtained. The construction work for this project is limited between the window of June and October due to regulatory requirements that do not allow work in the rainy season. Once funding is approved, the construction bidding process may begin within the work window with work potentially spanning up to two work windows to adhere to regulatory requirements.

Operational Impacts

This project will require staff time to plan, design and implement. The project will initially decreased the cost of up-keeping failing infrastructure. There will be ongoing maintenance and operating costs.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-21	FY 2020-21 Carryover	Recom'd FY 21-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	500,000	2,000,000	2,000,000	2,000,000	2,000,000	8,500,000
Total	Ongoing	Ongoing	Ongoing	500,000	2,000,000	2,000,000	2,000,000	2,000,000	8,500,000



Project #72444

Finance & Human Resources Software

Functional Area - Technology



New FY 21-22 funding recommended:	\$656,364	Project Status:	Implementation
Previously approved project funding:	\$3,121,481	Estimated Completion Date:	By end of FY 2021-22
Remainder to be funded:	\$3,090,740	Estimated useful project life:	30 years
Estimated Total Cost:	\$6,898,585	Department Lead:	Administrative Services

Summary

Replace the existing financial, human resources, payroll, utility billing, business license, and budgeting system with a new system.

Background

In 2017 the City embarked on a project to replace the current 40+ year old financial, human resource, payroll, utility billing (UBS), business license, transient occupancy tax (TOT), and budgeting system with one or more new web based, user friendly, modern systems.

The major objectives of the new system(s) were to standardize operating procedures through the use of user-friendly industry best practices to improve decision making abilities with through dashboards and other state of the art reporting functions, increase staff self-service functions, improve transparency and inter-agency reporting.

Timeline

In late 2018 the City issued an RFP for one or more best-of-breed modern solutions. In May 2019 HdL went live for Business License and Transient Occupancy Tax (TOT) notification, compliance tracking, and online payment processing services. In November 2019 OpenGov went live for budgeting and citizen engagement functions. In September 2020 TrueBill went live with for Utility Billing and Management. The City is currently scheduled to replace the remaining major functions, Finance and HR/Payroll with Oracle Cloud in July 2021 and January 2022 respectively. Implementation costs are scheduled to be paid through June 2022.

Operational Impacts

Realization of organizational efficiencies through the use of more standard municipal operating procedures.

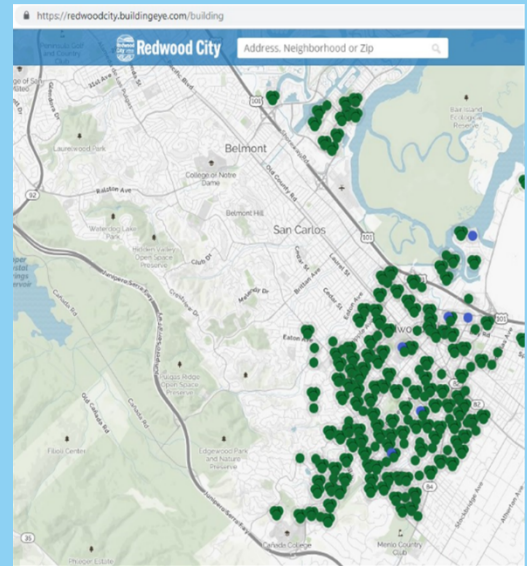
Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-21	FY 2020-21 Carryover	Recom'd FY 21-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Estimated 5-Yr Cost
357 Capital Outlay Fund	1,745,872	1,427,806	318,066	656,364	0	0	0	0	656,364
686 Water Capital Projects	686,363	586,796	99,567	74,550	0	0	0	0	74,550
689 Sewer Capital Projects	689,246	583,750	105,496	74,550	0	0	0	0	74,550
Total	3,121,481	2,598,352	523,129	656,364	0	0	0	0	656,364



Project #71163

**Geographic Information System (GIS)/
Computer Aided Design (CAD)
Program**

Functional Area - Technology



New FY 21-22 funding recommended:	\$165,000	Project Status:	Ongoing Program
Previously approved project funding:	Ongoing	Estimated Completion Date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated Total Cost:	Ongoing	Department Lead:	Community Development

Summary

City-wide Geographic Information Systems (GIS) and Computer Aided Design (CAD).

Background

GIS/CAD technology is required to create, maintain, analyze, and display spatial data, such as addresses, parcels, roads, utilities, as well as more specialized datasets like zoning regulations, emergency response areas, and flood zones. These datasets are critical for decision making processes and are often integrated with cross departmental systems, such as the asset management, work order, utility billing, and permitting systems. The technology is essential for map design and the development of online mapping tools. One such tools is the Community GIS, which enables residents to explore GIS data and look up property information.

Funding for this program provides the GIS service agreements (buildingeye), software license fees (ESRI, AutoCAD), data acquisition fees (aerial imagery, county assessor data), hardware maintenance, (servers, printers/plotters, workstations, etc.), staff GIS training, and ad-hoc consulting fees for specialized GIS or AutoCAD expertise.

Timeline

This is an ongoing and routine program.

Operational Impacts

This project includes staff time to operate and maintain the GIS/CAD program.

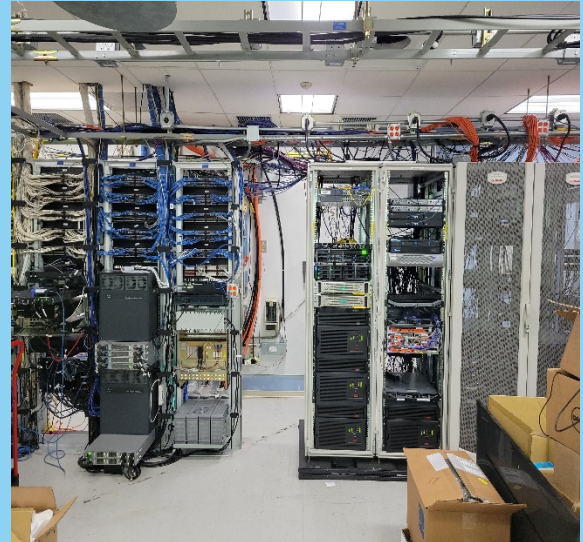
Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-21	FY 2020-21 Carryover	Recom'd FY 21-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Estimated 5-Yr Cost
216 Special Gas Tax Street	113,438	1,200	112,238	0	0	0	0	0	0
357 Capital Outlay Fund	448,846	224,636	224,210	165,000	0	0	0	0	825,000
687 Water Fund	87,400	0	87,400	0	0	0	0	0	0
688 Sewer Fund	62,232	0	62,232	0	0	0	0	0	0
689 Sewer Capital Projects	18,448	0	18,448	0	0	0	0	0	0
Total	730,364	225,836	504,528	165,000	165,000	165,000	165,000	165,000	825,000



Project #85091

Technology Infrastructure & Application Support

Functional Area - Technology



New FY 21-22 funding recommended:	\$600,000	Project Status:	Ongoing Program
Previously approved project funding:	Ongoing	Estimated Completion Date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated Total Cost:	Ongoing	Department Lead:	Administrative Services

Summary

City-wide technology infrastructure costs.

Background

Hardware and software is required to implement and maintain infrastructure and endpoints capable of providing a secure, reliable, available, capable, accessible, and recoverable platform with which to run the City's many current and future business applications on.

Project benefits include allowing for 24/7 availability of applications for staff, residents, and the community, inter-application data sharing and reporting, and increased security to minimize risks of data breach, loss, and misuse. This project continues making information recoverable in the event of a catastrophic event.

In Fiscal Year 2020-21, the Information Technology Division implemented several initiatives in response to COVID-19 allowing staff to work remotely and residents to have more automated, online communications with staff. These included but were not limited to cyber awareness training, new remote access devices for staff to log into the City network securely, more than 60 laptops and other devices used for remote computing, Microsoft Teams, Zoom video conferencing, two-factor authentication, and the expansion of wireless networks throughout City facilities for staff and residents.

Timeline

This is an ongoing program.

Operational Impacts

Review, planning, and implementation of City wide technologies in support of better communications and applications used throughout the City.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-21	FY 2020-21 Carryover	Recom'd FY 21-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	600,000	500,000	500,000	500,000	500,000	2,800,000
Total	Ongoing	Ongoing	Ongoing	600,000	500,000	500,000	500,000	500,000	2,800,000



Project #71063

Light Emitting Diode (LED) Street Light Project

Functional Area - Transportation



New FY 21-22 funding recommended:	\$200,000	Project Status:	New Project
Previously approved project funding:	\$580,175	Estimated Completion Date:	TBD
Remainder to be funded:	\$2,007,810	Estimated useful project life:	15 years
Estimated Total Cost:	\$2,787,985	Department Lead:	Public Works

Summary

Replacement of existing street fixtures and lights with light emitting diode (LED) lights.

Background

Replace City streetlights and light fixtures with light-emitting diode (LED) streetlights and LED compatible light fixtures.

LED lights are durable, long-lasting, and reduces energy consumption. They reduce maintenance costs because of the longer lifespan, compared to typical streetlights. LED lights provide more energy-efficient lighting to reduce the City’s energy usage and help meet greenhouse gas reduction targets by 2030.

Timeline

Over half of the City’s street lights have been replaced with LEDs. This project will continue the work of converting additional City street lights to LEDs. Approximately 500 lights are expected to be installed by the end of FY 2021-22.

Operational Impacts

This project will reduce maintenance costs due to the long lifespan of the LED lights.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-21	FY 2020-21 Carryover	Recom'd FY 21-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Estimated 5-Yr Cost
357 Capital Outlay Fund	580,175	237,177	342,999	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	580,175	237,177	342,999	200,000	200,000	200,000	200,000	200,000	1,000,000



Project #75664

Sidewalk Inspection and Repair Program

Functional Area - Transportation



New FY 21-22 funding recommended:	\$266,674	Project Status:	Ongoing Program
Previously approved project funding:	Ongoing	Estimated Completion Date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated Total Cost:	Ongoing	Department Lead:	Public Works

Summary

Perform sidewalk inspection and repairs along public roadways throughout the City.

Background

Sidewalk inspection and repairs are needed along public roadways throughout the City. The budget includes funding for two contract staff dedicated to sidewalk inspections and funding for sidewalk repairs.

The benefits of the project include improvement of City-owned sidewalks, which encourages walking instead of vehicle travel and reduces the risk of trip and fall accidents.

Timeline

This is an ongoing program for sidewalk inspection and repair.

Operational Impacts

If not performed, sidewalks will continue to wear and result in increased maintenance costs, as well as the creation of potentially unsafe walking conditions and associated liability.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-21	FY 2020-21 Carryover	Recom'd FY 21-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	266,674	450,000	450,000	450,000	450,000	2,066,674
Total	Ongoing	Ongoing	Ongoing	266,674	450,000	450,000	450,000	450,000	2,066,674

**FY 2021-22 Recommended Capital Improvement Program
Projects List
(Capital Outlay Fund Only)**

Project Name	Functional Area	Recommended Capital Outlay Fund
Fire Station 9 Emergency Power Resiliency	Facilities	\$ 500,000
Library Automation Replacements	Facilities	\$ 400,000
Roof Replacement Program	Facilities	\$ 500,000
Tenant Improvement Program	Facilities	\$ 725,000
Hawes Field Synthetic Turf Replacement Project	Parks	\$ 900,000
National Guard Armory	Parks	\$ 250,000
Park Concrete Pathway Replacement	Parks	\$ 100,000
Public Art	Parks	\$ 100,000
Bayfront Canal and Cordilleras Creek Annual Maintenance	Stormwater	\$ 100,000
Storm Drain -Creeks and Channels	Stormwater	\$ 500,000
Finance & Human Resources Software	Technology	\$ 656,364
Geographic Information System (GIS) / Computer Aided Design (CAD) Program	Technology	\$ 165,000
Technology Infrastructure & Application Support	Technology	\$ 600,000
Light Emitting Diode (LED) Street Light Project	Transportation	\$ 200,000
Sidewalk Inspection and Repair Program	Transportation	\$ 266,674

Total \$ 5,963,038

Number of Projects 15

FY 2021-22 Unfunded and Deferred Scope Projects List

Project Name	Functional Area	Recommended		
		Capital Outlay Fund	Original Request	Deferred
Fire Station 9 Emergency Power Resiliency	Facilities	\$ 500,000	\$ 500,000	\$ -
Library Automation Replacements	Facilities	\$ 400,000	\$ 420,000	\$ 20,000
Roof Replacement Program	Facilities	\$ 500,000	\$ 500,000	\$ -
Tenant Improvement Program*	Facilities	\$ 725,000	\$ 525,000	
Hawes Field Synthetic Turf Replacement Project	Parks	\$ 900,000	\$ 1,000,000	\$ 100,000
National Guard Armory	Parks	\$ 250,000	\$ 1,000,000	\$ 750,000
Park Concrete Pathway Replacement	Parks	\$ 100,000	\$ 100,000	\$ -
Public Art	Parks	\$ 100,000	\$ 60,000	\$ -
Bayfront Canal and Cordilleras Creek Annual Maintenance	Stormwater	\$ 100,000	\$ 100,000	\$ -
Storm Drain -Creeks and Channels	Stormwater	\$ 500,000	\$ 2,000,000	\$ 1,500,000
Finance & Human Resources Software	Technology	\$ 656,364	\$ 656,364	\$ -
Geographic Information System (GIS) / Computer Aided Design (CAD) Program	Technology	\$ 165,000		
Technology Infrastructure & Application Support	Technology	\$ 600,000	\$ 860,000	\$ 260,000
Light Emitting Diode (LED) Street Light Project	Transportation	\$ 200,000	\$ 200,000	\$ -
Redwood Shores Levee FEMA Compliance Startup	Redwood Shores Levee/Lagoon	\$ -	\$ 1,000,000	\$ 1,000,000
Stafford Park Restroom Replacement Project	Parks	\$ -	\$ 300,000	\$ 300,000
Garrett Park Play Equipment	Parks	\$ -	\$ 500,000	\$ 500,000
Carpet Replacement Program*	Facilities	\$ -	\$ 175,000	\$ 175,000
Police Department Building Upgrades*	Facilities	\$ -	\$ 400,000	\$ 400,000
ADA Transition Plan	Transportation	\$ -	\$ 500,000	\$ 500,000
Hoover Pool Conversion	Parks	\$ 500,000	\$ -	\$ 500,000
HVAC Replacement Program*	Facilities	\$ -	\$ 600,000	\$ 600,000
Fire Station 12 Replacement	Facilities	\$ -	\$ 150,000	\$ 150,000
Stormwater Pump Station Rehabilitation	Stormwater	\$ -	\$ 7,100,000	\$ 7,100,000
Redwood Shores Lagoon Circulation	Redwood Shores Levee/Lagoon	\$ -	\$ 300,000	\$ 300,000
Roadway Pavement Management Program	Transportation	\$ -	\$ 1,300,000	\$ 1,300,000
Sidewalk Inspection and Repair Program	Transportation	\$ 266,674	\$ 450,000	\$ 183,326

Total	\$ 6,463,038	\$ 20,696,364	\$ 15,638,326
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Number of Projects 27

*Reduce scopes of the Carpet Replacement Program, HVAC Replacement Program, and Facilities Upgrade Program. Originally totaling \$1.2 million in requested funding, \$200,000 is recommended to be added to the Tenant Improvement Program for these three projects.

FY 2021-22 Recommended Capital Improvement Program Projects List

Facilities							
357 Capital Outlay Fund							
Downtown Library Improvements	83206	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Fire Station 12 Replacement	83145	\$ -	\$ 150,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Fire Station 9 Emergency Power Resiliency	0	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Station 9 Expansion	0	\$ -	\$ 200,000	\$ 2,400,000	\$ 1,500,000	\$ -	\$ -
HVAC Replacement Program	73593	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Library Automation Replacements	83206	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
National Guard Armory	75593	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ -	\$ -
Police Department Building Upgrades	71113.00	\$ -	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Tenant Improvement Program	71113	\$ 725,000	\$ 550,000	\$ 575,000	\$ 600,000	\$ 600,000	\$ 600,000
Facilities Fund 357 Total		\$ 1,875,000	\$ 3,000,000	\$ 9,825,000	\$ 8,450,000	\$ 6,450,000	\$ 6,450,000
Facilities							
256 CDBG Fund							
Fair Oaks Community Center	0.00	\$ 418,000	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Upgrade & Improvements							
Facilities Fund 357 Total		\$ 418,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parking							
681 Parking District Fund							
Parking Meter Modem Upgrade	0	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Parking Fund 681 Total		\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Parks							
357 Capital Outlay Fund							
Garrett Park Play Equipment	72310	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Hawes Field Synthetic Turf Replacement Project	0	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
Park Concrete Pathway Replacement	75616	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Public Art	75595	\$ 100,000	\$ 60,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Stafford Park Restroom Replacement Project	0	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Basketball Court at Red Morton	0	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bayfront Park (Maple Street)	0	\$ 50,000	\$ 250,000	\$ 4,700,000	\$ -	\$ -	\$ -
Hoover Pool Conversion Project	0	\$ 500,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
National Fitness Campaign	0	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Pickleball Courts	0	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Play Equipment Replacement Fund	73853	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Public Art	75595	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Parks Fund 357 Total		\$ 2,500,000	\$ 4,760,000	\$ 5,220,000	\$ 520,000	\$ 520,000	\$ 520,000
Redwood Shores Levee/Lagoon							
216 Redwood Shores Maintenance Fund							
Boardwalk Dredging	0	\$ 70,000	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -
Redwood Shores Levee/Lagoon Fund 216 Total		\$ 70,000	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -

3.A. - Page 28 of 31

Projects sorted by Functional Area, then by Fund	Project No.	Rcm'd FY 2021-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26
Redwood Shores Levee/Lagoon						
357 Capital Outlay Fund						
Redwood Shores Lagoon Circulation	83169	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Redwood Shores Levee FEMA Compliance Startup	72764	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Redwood Shores Levee/Lagoon Fund 357 Total		\$ -	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Sewer						
689 Sewer Capital Projects						
Closed Circuit Television (CCTV) Program	75583	\$ -	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000
Collection System Replacement Program	75133	\$ 2,800,000	\$ 4,500,000	\$ 4,500,000	\$ 5,000,000	\$ 5,000,000
Pump and Controls Replacement Program	74091	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Redwood Shores Isolation Valve Installation	0	\$ 85,000	\$ 237,500	\$ 237,500		
Sequoia Station Groundwater Mitigation	75513	\$ 780,000	\$ 80,000	\$ 70,000	\$ 70,000	\$ 70,000
Sewer Inflow and Infiltration	75053	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Sewer Pump Station Rehabilitation Program	75053	\$ 1,100,000	\$ 1,400,000	\$ 1,400,000	\$ 1,600,000	\$ 1,600,000
Sewer Rehabilitation Program	85064	\$ -	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Sewer Fund 689 Total		\$ 4,945,000	\$ 7,797,500	\$ 8,887,500	\$ 9,350,000	\$ 9,350,000
Stormwater						
357 Capital Outlay Fund						
Bayfront Canal and Cordilleras Creek Annual Maintenance	75598	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Storm Drain -Creeks and Channels	70523	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Stormwater Pump Station Rehabilitation	83171	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	
Stormwater Fund 689 Total		\$ 600,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 2,100,000
Technology						
357 Capital Outlay Fund						
Finance & Human Resources Software	72444	\$ 656,364	\$ -	\$ -	\$ -	\$ -
Geographic Information System (GIS) /Computer Aided Design (CAD) Program	71163	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Technology Infrastructure & Application Support	85091	\$ 604,000	\$ 860,000	\$ 500,000	\$ 500,000	\$ 500,000
Technology Fund 357 Total		\$ 1,425,364	\$ 1,025,000	\$ 665,000	\$ 665,000	\$ 665,000
Technology						
686 Water Capital Projects						
Finance & Human Resources Software	72444	\$ 74,550	\$ -	\$ -	\$ -	\$ -
Technology Fund 686 Total		\$ 74,550	\$ -	\$ -	\$ -	\$ -

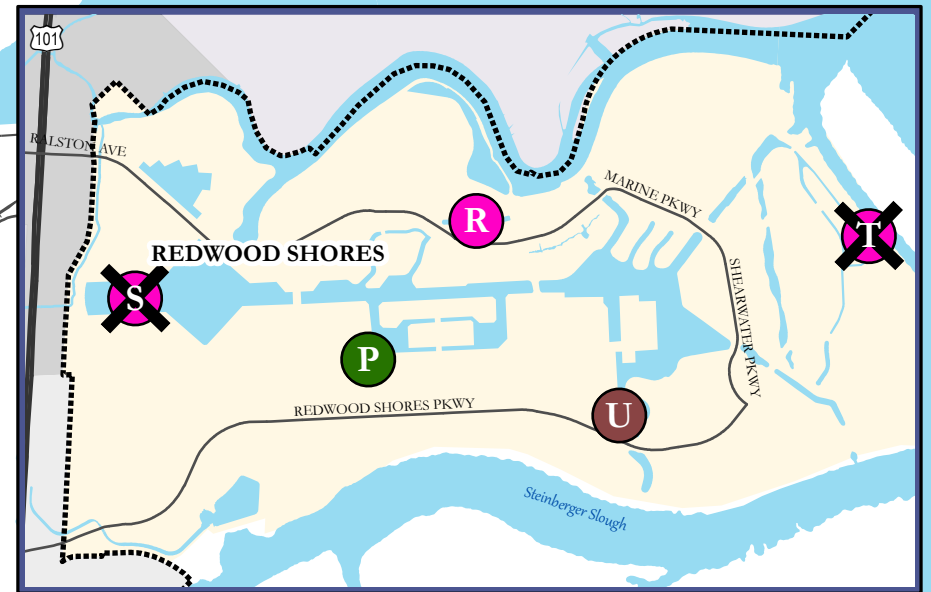
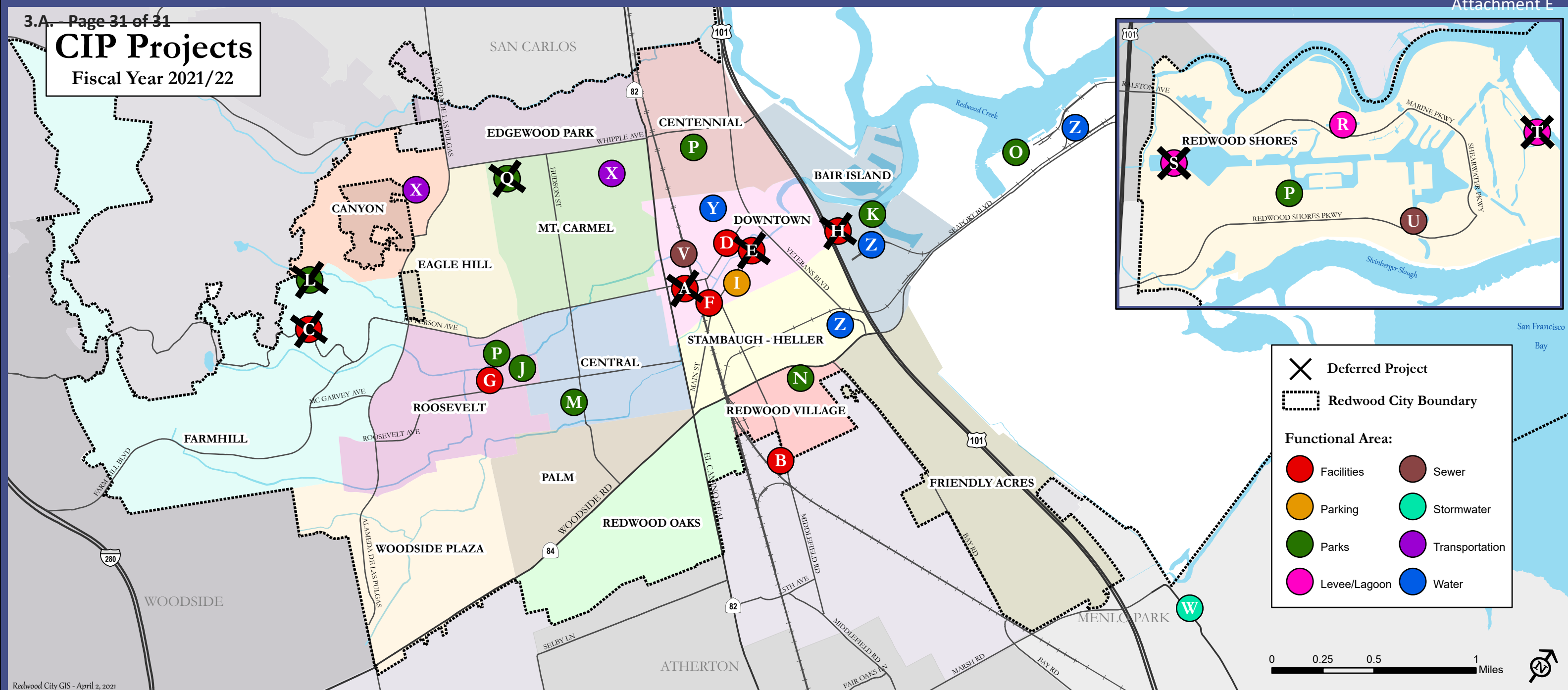
3.A. - Page 29 of 31

Projects sorted by Functional Area, then by Fund	Project No.	Rcm'd FY 2021-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26
Technology						
689 Sewer Capital Projects						
Finance & Human Resources	72444	\$ 74,550	\$ -	\$ -	\$ -	\$ -
Software						
Technology Fund 689 Total		\$ 74,550	\$ 2,050,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000
Transportation						
262 Measure A and W						
Active Transportation Corridor Program	75625	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Emergency Vehicle Traffic Signal Pre-emption	70294	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Sidewalk Curb and Gutter Program	70450	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Traffic Calming	70553	\$ 500,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Traffic Safety Program	85093	\$ 500,000	\$ 500,000			
Traffic Signal Replacement Program	70275	\$ 500,000	\$ 75,000			
Transportation Planning	72634	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Transportation Fund 262 Total		\$ 2,500,000	\$ 1,125,000	\$ 550,000	\$ 550,000	\$ 550,000
Transportation						
264 Various Transportation Grants						
Hopkins Traffic Calming Safety Project	75637.00	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
Transportation Fund 264 Total		\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
Transportation						
277 Road Maintenance & Rehab (SB-1)						
Roadway Pavement Management Program	75586	\$ 1,600,000	\$ 1,600,000	\$ 1,800,000	\$ 1,800,000	\$ 2,000,000
Transportation Fund 277 Total		\$ 1,600,000	\$ 1,600,000	\$ 1,800,000	\$ 1,800,000	\$ 2,000,000
Transportation						
278 Measure W						
Hopkins Traffic Calming Safety Project	75637.00	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Roadway Pavement Management Program	75586	\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Transportation Fund 278 Total		\$ 1,200,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Transportation						
285 Traffic Mitigation Fees						
Traffic Signal Replacement Program	70275	\$ 1,316,000	\$ -	\$ -	\$ -	\$ -
Transportation Fund 285 Total		\$ 1,316,000	\$ -	\$ -	\$ -	\$ -
Transportation						
357 Capital Outlay Fund						
Hopkins Traffic Calming Safety Project	75637.00	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -
Light Emitting Diode (LED) Street Light Project	71063	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Roadway Pavement Management Program	75586	\$ -	\$ 2,500,000	\$ 2,200,000	\$ 2,200,000	\$ 9,800,000
Sidewalk Inspection and Repair Program	75644	\$ 266,674	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Traffic Safety Program	85093	\$ -	\$ 650,000	\$ 680,000	\$ 710,000	\$ 750,000
Transportation Fund 357 Total		\$ 466,674	\$ 3,900,000	\$ 3,630,000	\$ 3,560,000	\$11,200,000

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Projects sorted by Functional Area, then by Fund	Project No.	Rcm'd FY 2021-22	Estimated FY 22-23	Estimated FY 23-24	Estimated FY 24-25	Estimated FY 25-26
Water						
686 Water Capital Projects						
Distribution System Replacement Program	74073	\$ 3,000,000	\$ 4,500,000	\$ 4,500,000	\$ 5,500,000	\$ 5,500,000
Distribution System Zone Metering	0	\$ 250,000	\$ 250,000			
Downtown Recycled Water	0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	
Distribution Phase 2C Extension						
Main City Recycled Water Tank and Pump Station	0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Pump Station And Tank Rehabilitation	84079	\$ 500,000	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
Water System Seismic Improvement Program	74693	\$ 1,250,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Water Fund 686 Total		\$ 8,500,000	\$11,250,000	\$12,000,000	\$11,500,000	\$10,500,000
Grand Total		\$28,915,138	\$43,227,500	\$50,527,500	\$44,225,000	\$46,065,000

3.A. Page 31 of 31
CIP Projects
 Fiscal Year 2021/22



Legend

- Deferred Project
- Redwood City Boundary

Functional Area:

- Facilities
- Parking
- Parks
- Levee/Lagoon
- Sewer
- Stormwater
- Transportation
- Water



Redwood City GIS - April 2, 2021

ID	Project Name	Functional Area	Status	Map Location	ID	Project Name	Functional Area	Status	Map Location	ID	Project Name	Functional Area	Status	Map Location
1	Downtown Library Improvements	Facilities	Deferred	A	20	Redwood Shores Levee FEMA Compliance Startup	RWS Levee/Lagoon	Deferred	T	38	Storm Drain - Creeks and Channels	Stormwater		N/A (Citywide)
2	Fair Oaks Community Center Facility Upgrades & Improvements	Facilities		B	21	Redwood Shores Isolation Valve Installation	Sewer		U	39	Stormwater Pump Station Rehabilitation	Stormwater	Deferred	N/A (Citywide)
3	Fire Station 12 Replacement	Facilities	Deferred	C	22	Sequoia Station Groundwater Mitigation	Sewer		V	40	Finance & Human Resources Software	Technology		N/A (Citywide)
4	Fire Station 9 Emergency Power Resiliency	Facilities		D	23	Bayfront Canal and Cordilleras Creek Annual Maintenance	Stormwater		W	41	GIS/CAD Program	Technology		N/A (Citywide)
5	Fire Station 9 Expansion	Facilities	Deferred	E	24	Hopkins Traffic Calming Safety Project	Transportation		X	42	Technology Infrastructure & Application Support	Technology		N/A (Citywide)
6	Library Automation Replacements	Facilities		F	25	Downtown Recycled Water Distribution Phase 2C Extension	Water		Y	43	Active Transportation Corridor Program	Transportation		N/A (Citywide)
7	National Guard Armory	Facilities		G	26	Main City Recycled Water Tank and Pump Station	Water		Z	44	Emergency Vehicle Traffic Signal Pre-emption	Transportation		N/A (Citywide)
8	Police Department Building Upgrades	Facilities	Deferred	H	Citywide Projects					45	Light Emitting Diode (LED) Street Light Project	Transportation		N/A (Citywide)
9	Parking Meter Modem Upgrade	Parking		I	27	HVAC Replacement Program	Facilities	Deferred	N/A (Citywide)	46	Roadway Pavement Management Program	Transportation		N/A (Citywide)
10	Basketball Court at Red Morton	Parks		J	28	Tenant Improvement Program	Facilities		N/A (Citywide)	47	Sidewalk Curb and Gutter Program	Transportation		N/A (Citywide)
11	Bayfront Park (Maple Street)	Parks		K	29	Park Concrete Pathway Replacement	Parks		N/A (Citywide)	48	Sidewalk Inspection and Repair Program	Transportation		N/A (Citywide)
12	Garrett Park Play Equipment	Parks	Deferred	L	30	Play Equipment Replacement Fund	Parks		N/A (Citywide)	49	Traffic Calming	Transportation		N/A (Citywide)
13	Hawes Field Synthetic Turf Replacement Project	Parks		M	31	Public Art	Parks		N/A (Citywide)	50	Traffic Safety Program	Transportation		N/A (Citywide)
14	Hoover Pool Conversion Project	Parks		N	32	Closed Circuit Television (CCTV) Program	Sewer	Deferred	N/A (Citywide)	51	Traffic Signal Replacement Program	Transportation		N/A (Citywide)
15	National Fitness Campaign	Parks		O	33	Collection System Replacement Program	Sewer		N/A (Citywide)	52	Transportation Planning	Transportation		N/A (Citywide)
16	Pickleball Courts	Parks		P	34	Pump and Controls Replacement Program	Sewer		N/A (Citywide)	53	Distribution System Replacement Program	Water		N/A (Citywide)
17	Stafford Park Restroom Replacement Project	Parks	Deferred	Q	35	Sewer Inflow and Infiltration	Sewer		N/A (Citywide)	54	Distribution System Zone Metering	Water		N/A (Citywide)
18	Boardwalk Dredging	RWS Levee/Lagoon		R	36	Sewer Pump Station Rehabilitation Program	Sewer		N/A (Citywide)	55	Pump Station And Tank Rehabilitation	Water		N/A (Citywide)
19	Redwood Shores Lagoon Circulation	RWS Levee/Lagoon	Deferred	S	37	Sewer Rehabilitation Program	Sewer	Deferred	N/A (Citywide)	56	Water System Seismic Improvement Program	Water		N/A (Citywide)



**Item 3.A.: FY 2021-22
and Five-Year Capital
Improvement Program
(CIP) Study Session**

April 12, 2021



Background



Fiscal Year 2021-22 Budget Process

February 2021

February 22
Mid-Year Budget
Update

April 2021

April 4
Preliminary City
Financial Assessment

April 12
Capital Budget Study
Session

April 22
Community Meeting on
Public Safety Dept Budgets

April 26
CDBG/HOME
Allocations

June 2021

June 14
Budget Study
Session

June 28
Public Hearing and
Budget Adoption

Presentation Overview



- Background
- Project Highlights
 - Ongoing and Current Projects
 - Recommended for Funding
 - Unfunded or Reduced Scope
- FY 2021-22 Recommended CIP Budget – by Fund
- Five Year CIP
- Future Revenue
- Staff Recommendation
- Questions for City Council



Questions for City Council



1. Are we identifying the right capital projects for funding with the funds available in this fiscal year?
2. Are there additional funding sources that City Council would want to designate for capital projects?



Background



- Definition of a Capital Improvement Program (CIP) Project
 - A project or program (building, improvements, infrastructure) that has a cost of \$100,000 or more and a useful life of two years or more.
- Funding Sources
 - General Fund (Utility Users' Tax) – transfer to Capital Outlay Fund 357
 - Restricted funds, including:
 - Special Revenue Funds (Gas Tax, Measure A, Transportation Grants)
 - Capital Project Funds (Impact Fees)
 - Enterprise Funds (Parking, Sewer, Water)



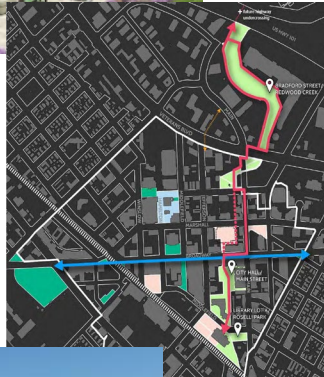
Project Highlights

Parks, Recreation, and Community Services



Previously Funded

- **New Veterans Memorial Building -Senior Center**
 - Design complete, project is out to bid, and pending bond financing approval.
- **Downtown Parks Plan – Phase II**
 - Developing agreement for selected consultant, and public engagement and design will be launched this summer.
- **Pirate Ship Imaginative Art Area**
 - Finalizing bid package



Project Highlights

Parks, Recreation, and Community Services



Funding Requested in FY 21-22

- **Racial Equity Art Mural Project**
 - Steering Committee Meetings, and will be launching public engagement process soon.
- **Hawes Synthetic Turf Replacement Project**
 - Replace 12 year old worn turf for safe sports use.
- **Park Pathway Improvement**
 - Repair broken pathways, address trip hazards, and ADA ramping within parks.
- **National Guard Armory Building Improvements**
 - HVAC system replacement in Phase I



Project Highlights

Parks, Recreation, and Community Services



Park Impact Fees Funding Requests

- **Hoover Pool Re-imagination/ Renovation Planning**
 - Initiate public engagement for consideration of converting Hoover Pool to a teaching pool/spray ground complex.
- **Garrett Park Renovation Project**
 - Initiate public engagement later this year to address replacing older play equipment in the parks system and consider site improvements.
- **Pickleball Courts**
 - Study, public engagement, design/build pickleball courts in Redwood Shores.



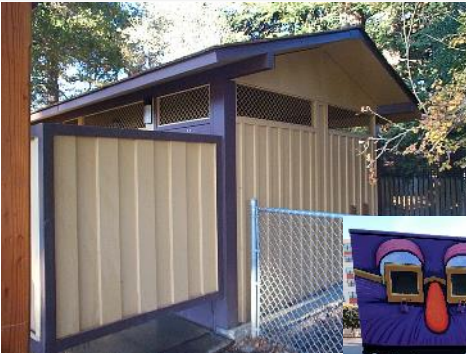
Project Highlights

Parks, Recreation, and Community Services



Unfunded/Deferred/Reduced Scopes

- **Stafford Park Restroom Building Replacement**
 - Oldest restroom building within the Parks system and showing a lot of wear.
- **Public Art Fund**
 - Regular funding deferred to focus on Racial Equity Mural work.
- **National Guard Armory**
 - Only portion of funding requested is in FY 2021-22 recommendation. Total estimate to bring building infrastructure to standard is \$1M.



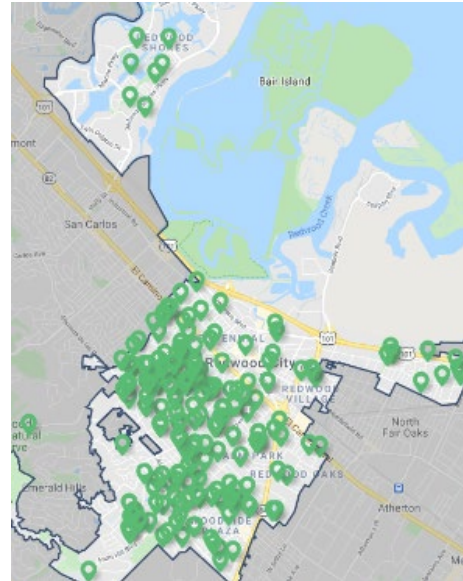
Project Highlights

Public Works Services



Projects Currently Underway

- **Sidewalk Inspection and Repair Program**
 - Ongoing inspection and improvement of sidewalks.



Sidewalk repairs completed in FY2020-21 as of 4/7/2021

Project Highlights

Public Works Services



Projects Currently Underway

- **Light Emitting Diode (LED) Street Light Project**
 - Replacement of the City's street lights with LED lights to increase energy efficiency.



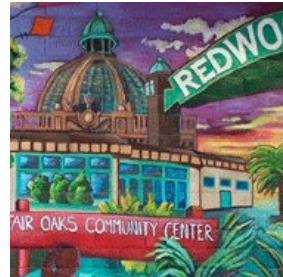
Project Highlights

Public Works Services



Funding Requested in FY 21-22

- **Fire Station 9 Emergency Power Resiliency**
 - Replacement of a diesel-powered, back-up generator with a solar, battery-powered microgrid facility (if deemed feasible) or a new generator.
- **Fair Oaks Community Center Facilities Upgrade & Improvements**
 - Includes renovation of the kitchen and administrative areas to better address service needs, security and/or changes related to the pandemic.
- **Water Distribution System Zone Metering**
 - Install smart meters within the water distribution system to help prevent water loss.



Project Highlights

Public Works Services



Unfunded/Deferred/Reduced Scopes

- **Heating, Ventilation, and Air Conditioning (HVAC) Replacement Program**
 - Replacement of HVAC systems in various City facilities.
- **Carpet Replacement Program**
 - Replacement of carpet past its useful life in various City facilities.
- **Police Department Building Upgrades**
 - Maintenance and upgrade of the building's roof, locker rooms, and exterior painting.



Project Highlights

Community Development and Transportation



Projects Currently Underway



- **Active Transportation Corridor**
 - Jefferson Intersections Improvement
 - Neighborhood Safety Enhancement
 - Marshall Intersection Improvements
- **Middlefield Streetscape**
- **101/84 Interchange**
- **California Water Tank and Pump Station Project**

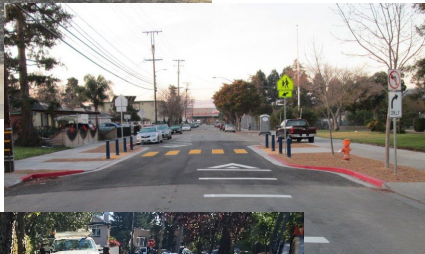


Project Highlights

Community Development and Transportation



Funding Requested FY 2021-22



- **Traffic Calming Program**
 - Roosevelt Pilot Project
 - Speed Hump & Rectangular Rapid Flash Beacon Project (various locations)
- **Hopkins Traffic Safety Project**
- **Sanitary Sewer Pump Station Rehabilitation Program**
- **Water Main Distribution System Replacement Program**

Project Highlights

Community Development and Transportation



Unfunded/Deferred/Reduced Scope

- **Storm Drain - Creeks & Channels**
 - Redwood Creek & tributaries ~8 miles.



- **Redwood Shores Lagoon Circulation**

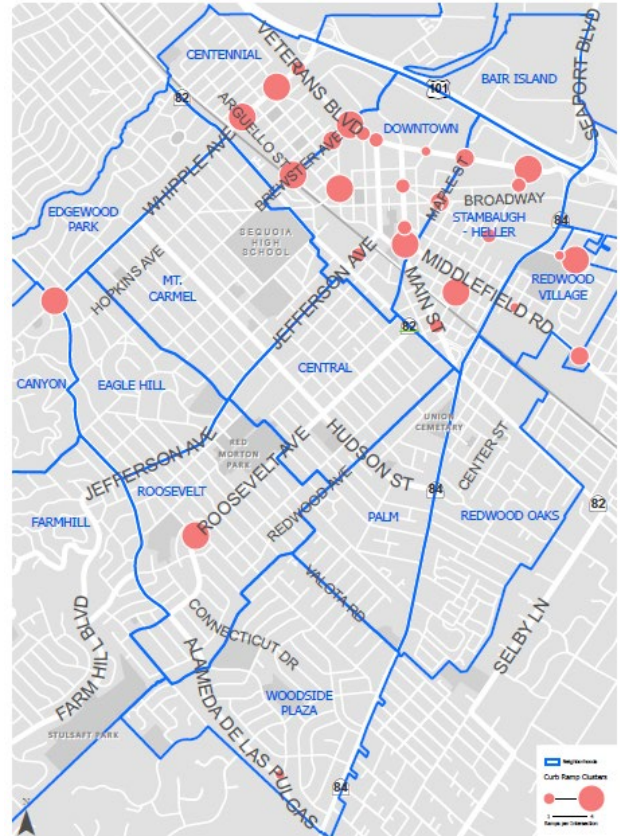
Project Highlights

Other Departments

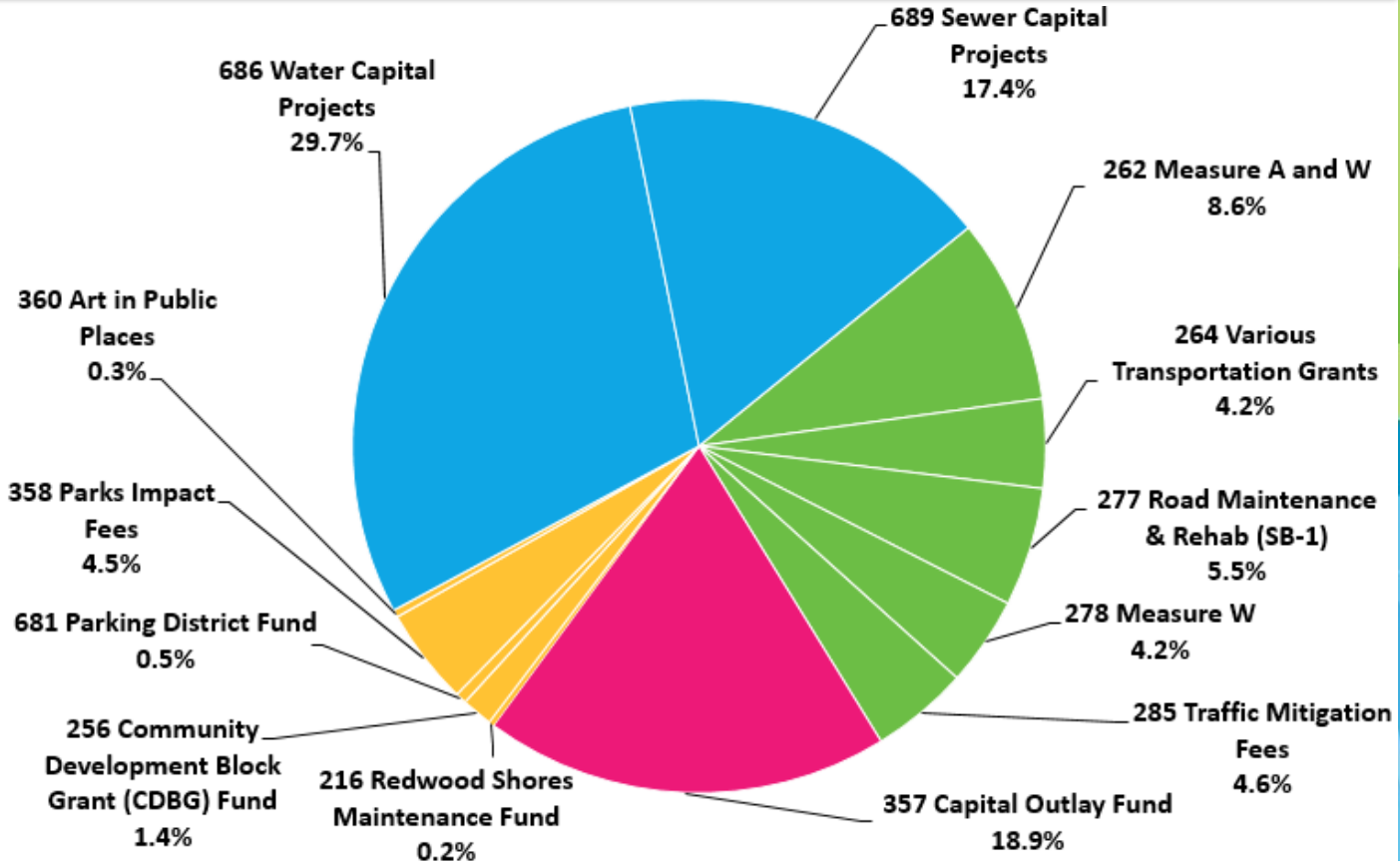


Funding Requested FY 2021-22

- **Library Automation Replacements**
 - The automated library materials handling system is at the end of its useful life.
- **Technology Infrastructure & Application Support**
 - Hardware and software to support secure and reliable platforms.
- **Curb Ramp Cuts**
 - Improve pedestrian access to city streets and sidewalks.



FY 2021-22 CIP Funding Sources



FY 2021-22 Recommended CIP Requests by Fund

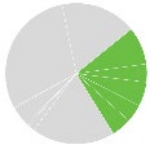


Water & Sewer 47.1%



Fund Number (Fund)	Project Name (Project)	Rcm'd FY 2021-22 Budget
686	Distribution System Replacement Program	\$ 3,000,000
686	Distribution System Zone Metering	\$ 250,000
686	Downtown Recycled Water Distribution Phase 2C Extension	\$ 1,500,000
686	Finance & Human Resources Software	\$ 74,550
686	Main City Recycled Water Tank and Pump Station	\$ 2,000,000
686	Pump Station And Tank Rehabilitation	\$ 500,000
686	Water System Seismic Improvement Program	\$ 1,250,000
689	Collection System Replacement Program	\$ 2,800,000
689	Finance & Human Resources Software	\$ 74,550
689	Pump and Controls Replacement Program	\$ 80,000
689	Redwood Shores Isolation Valve Installation	\$ 85,000
689	Sequoia Station Groundwater Mitigation	\$ 780,000
689	Sewer Inflow and Infiltration	\$ 100,000
689	Sewer Pump Station Rehabilitation Program	\$ 1,100,000
		\$ 13,594,100

FY 2021-22 Recommended CIP Requests by Fund



Transportation 31.7%



Fund Number (Fund)	Project Name (Project)	Rcm'd FY 2021-22 Budget
262	Active Transportation Corridor Program	\$ 300,000
262	Emergency Vehicle Traffic Signal Pre-emption	\$ 100,000
262	Sidewalk Curb and Gutter Program	\$ 100,000
262	Traffic Calming	\$ 500,000
262	Traffic Safety Program	\$ 500,000
262	Traffic Signal Replacement Program	\$ 500,000
262	Transportation Planning	\$ 500,000
264	Hopkins Traffic Calming Safety Project	\$ 1,200,000
277	Roadway Pavement Management Program	\$ 1,600,000
278	Hopkins Traffic Calming Safety Project	\$ 600,000
278	Roadway Pavement Management Program	\$ 600,000
285	Traffic Signal Replacement Program	\$ 1,316,000
		\$ 7,816,000

FY 2021-22 Recommended CIP Requests by Fund



Parks and Other 6.9%



Fund Number (Fund)	Project Name (Project)	Rcm'd FY 2021-22 Budget
216	Boardwalk Dredging	\$ 70,000
256	Fair Oaks Community Center Facilities Upgrade & Improvements	\$ 418,000
358	Basketball Court at Red Morton	\$ 200,000
358	Bayfront Park (Maple Street)	\$ 50,000
358	Hoover Pool Conversion Project	\$ 500,000
358	National Fitness Campaign	\$ 100,000
358	Pickleball Courts	\$ 200,000
358	Play Equipment Replacement Fund	\$ 250,000
360	Public Art	\$ 100,000
681	Parking Meter Modem Upgrade	\$ 150,000
		\$ 2,038,000



FY 2021-22 Recommended CIP Requests by Fund

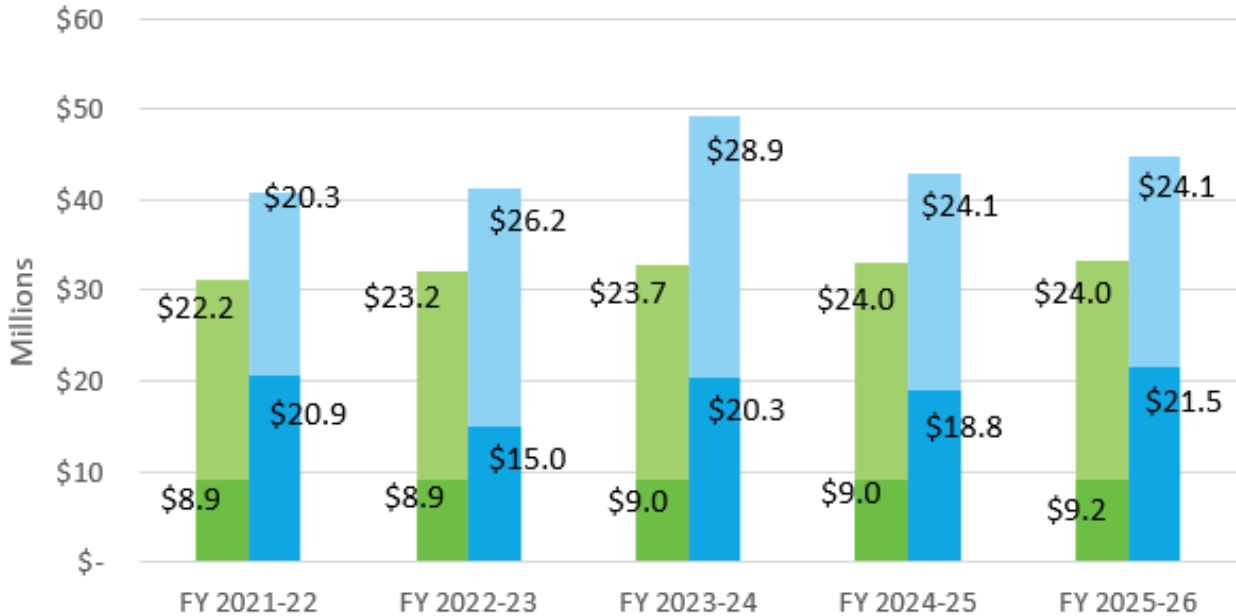


Capital Outlay Fund 18.9%



Fund Number (Fund)	Project Name (Project)	Rcm'd FY 2021-22 Budget
357	Bayfront Canal and Cordilleras Creek Annual Maintenance	\$ 100,000
357	Finance & Human Resources Software	\$ 656,364
357	Fire Station 9 Emergency Power Resiliency	\$ 500,000
357	Geographic Information System (GIS) /Computer Aided Design (CAD) Program	\$ 165,000
357	Hawes Field Synthetic Turf Replacement Project	\$ 900,000
357	Library Automation Replacements	\$ 400,000
357	Light Emitting Diode (LED) Street Light Project	\$ 200,000
357	National Guard Armory	\$ 250,000
357	Park Concrete Pathway Replacement	\$ 100,000
357	Public Art	\$ 100,000
357	Sidewalk Inspection and Repair Program	\$ 266,674
357	Storm Drain -Creeks and Channels	\$ 500,000
357	Technology Infrastructure & Application Support	\$ 604,000
357	Tenant Improvement Program	\$ 725,000
		<u>\$ 5,467,038</u>

Five-Year CIP Cost vs. Funding



■ Est. Revenue (restricted) ■ Est. Need (restricted)
■ Est. Revenue (Fund 357) ■ Est. Need (Fund 357)

Five-Year CIP

Upcoming & Recurring Projects



Upcoming Project Highlights

Facilities	Estimated Total
Fire Station 12 Replacement	\$ 14,000,000
Public Safety Training Facilities	\$ 10,000,000
Downtown Library Expansion	\$ 15,000,000
Recycled Water	
Main City Recycled Water Tank	\$ 10,000,000
Redwood Shores Levee/Lagoon	
Redwood Shores Levee Improvement	
Redwood Shores Lagoon Circulation	\$ 7,000,000
Stormwater	
Stormwater Pump Station Rehabilitation	\$ 20,100,000
Bradford Pump Station	\$ 7,500,000
Transportation	
Highway 101/84 Interchange	\$ 265,000,000
Whipple Avenue Grade Separation (City portion)	\$ 15,175,000
Water	
Main City Water Tank	\$ 15,000,000
Groundwater Supply Development	\$ 3,000,000

Recurring Program Highlights

	Estimated Yearly Cost
Recycled Water	
Downtown Recycled Water Main Program	\$1 - \$2 Million
Sewer	
Collection System Replacement Program	\$5 - \$8 Million
Stormwater	
Stormwater Creeks and Channels	\$2 - \$3 Million
Transportation	
Roadway Pavement Management Program	\$2 - \$3 Million
Water	
Distribution System Replacement Program	\$3 - \$5 Million
Water Tank and Pump Station Retrofit & Seismic Improvement Program	\$2 - \$3 Million

Potential federal capital funding

- Surface Transportation Bill
- Various Grants
- American Rescue Plan



Commercial Parks Fee

- For City Council consideration in September.

New Online Portal for CIP



FY21 - 22 Recommended

Capital Improvement Projects

- Deferred
- Recommended**

1. Active Transportation Corridor Program

Functional Area: Transportation
 Dept: Community Development
 Neighborhood(s): City
 Council District(s): City
 Project Status: Ongoing & routine
 This is an ongoing program for the planning, design, and construction of active transportation projects. Active transportation is also known as human-powered transportation.
 Total Estimated Cost: \$
 Recommended Funding FY21-22: \$300,000
 Deferred Funding: \$

2. Basketball Court at Red Morton

Functional Area: Parks
 Dept: Parks
 Neighborhood(s): Roosevelt
 Council District(s): 6
 Project Status: New Project
 Convert existing tennis ball wall area at Red Morton Park to a new lighted full-length outdoor basketball court and add a single ball wall next to the court to address continually need for any single tennis players for practice.
 Total Estimated Cost: \$200,000
 Recommended Funding FY21-22: \$200,000
 Deferred Funding: \$

3. Bayfront Canal and Cordilleras Creek Annual Maintenance

Functional Area: Stormwater
 Dept: Public Works
 Neighborhood(s):
 Council District(s): 2
 Project Status: Ongoing & routine
 Seasonal maintenance of the Bayfront Canal and culverts along Cordilleras Creek.
 Total Estimated Cost: \$
 Recommended Funding FY21-22: \$100,000
Last update: a few seconds ago

Requested Funding by Dept (click to filter map)

Fire	0.49%
Public Works	9.58%
Library	1.14%
Parks	5.91%
Administrative Services	4.63%
Community Development	76.23%

Last update: a few seconds ago

Requested Funding by Functional Area (click to filter map)

Transportation	20.99%
Facilities	8.46%
Parks	4.52%
Parking	0.21%
Sewer	12.54%
Technology	5.09%
Stormwater	25.44%
Redwood Shores Lagoon	1.21%
Water	21.54%

Last update: a few seconds ago

Amount by District (click district bar to filter map)

1	1.9M	3.5M
2	2.2M	7.2M
3	1.6M	3.7M
4	1.6M	2.8M
5	1.7M	3.7M
6	2.6M	3.8M
7	1.7M	3.2M

Last update: a few seconds ago

Amount by Neighborhood (click neighborhood bar to filter map)

REDWOOD OAKS	
EDGEWOOD PARK	
STAMBAUGH-HELLER	
CANYON	
REDWOOD VILLAGE	2.1M
FRIENDLY ACRES	
WOODSIDE PLAZA	
MT CARMEL	
PALM	
CENTENNIAL	2M
FARMHILL	
DOWNTOWN	4.5M
REDWOOD SHORES	1.8M
EAGLE HILL	2.9M
BAIR ISLAND	
ROOSEVELT	1.4M 1.8M

Last update: a few seconds ago

www.redwoodcity.org/capitalprojectsbudget

Questions for City Council



1. Are we identifying the right capital projects for funding with the funds available in this fiscal year?
2. Are there additional funding sources that City Council would want to designate for capital projects?





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Capital Outlay Fund

Deferred / Reduced Scope Projects



Sewer- & Water-Related		Original Request	FY 21-22 Fund 357 Recm'd
Redwood Shores Lagoon Circulation	CDT	300,000	-
Storm Drain -Creeks and Channels	CDT	2,000,000	500,000
Stormwater Pump Station Rehabilitation	CDT	7,100,000	-

Parks, Recreation & Community Development

Garrett Park Play Equipment**	PRCS	500,000	-
Hawes Field Synthetic Turf Replacement Project	PRCS	1,000,000	900,000
Hoover Pool Conversion	PRCS	500,000	-
National Guard Armory	PRCS	1,000,000	250,000
Stafford Park Restroom Replacement Project**	PRCS	300,000	-

Capital Outlay Fund

Deferred / Reduced Scope Projects



Transportation-Related		Original Request	FY 21-22 Fund 357 Recm'd
Roadway Pavement Management Program	CDT	1,300,000	-
Sidewalk Inspection and Repair Program	PWS	450,000	266,674

Other

ADA Transition Plan	/PWS/LIB	500,000	-
Carpet Replacement Program*	PWS	175,000	-
Fire Station 12 Replacement	FD	150,000	-
HVAC Replacement Program	PWS	600,000	-
Police Department Building Upgrades*	PWS	400,000	-
Technology Infrastructure & Application Support	ASD	860,000	600,000

* \$200,000 was added to the Tenant Improvement Program to take care of the most urgent items under the Carpet Replacement Program and Police Department Building

From: [REDACTED]
To: [GRP-City Council](#)
Subject: Capital Improvement Equity
Date: Monday, April 12, 2021 7:27:21 PM

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Hi councilmembers,

Please reconsider the investment of the Bayfront Park. It's in the area of a wealthy community that would not benefit from a park investment as much as the areas of the city that are not wealthy.

Michael Solorio
RWC District 6

From: [REDACTED]
To: [GRP-City Council](#)
Subject: Special Meeting Study Session 4.12.2021
Date: Monday, April 12, 2021 6:00:08 PM

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Dear Redwood City Council,

I want to make a public comment on item 3.A.
Fiscal Year 2021-22 and Five-Year Capital Improvement Program (CIP) Study Session.

I'm asking the council to reconsider investing \$5 Million on the Bayfront Park on Maple St. and instead re-invest in our low income communities, which they only have less than 14 acres of parks in total, however the affluent neighborhoods have over 93 acres of parks and trails. Just adding the words "equity lens" on presentations doesn't make it so. Building up these underserved communities to be equal makes it equitable.

Also please have a second look on these projects on how much the City continues to invest in affluent neighborhoods, like Redwood Shores.
Our City Leaders need to do better.

Thank you for your time,

Marcelene Luna