



STAFF REPORT

AGENDA NO: 6b

MEETING DATE: March 12, 2024

To: Honorable Mayor and City Council

Date: March 12, 2024

**From: Syed Murtuza, Director of Public Works – (650) 558-7230
Kevin Okada, Assistant Public Works Director – (650) 558-7230**

Subject: Review of Draft FY 2025-26 Capital Improvement Program Funded by the General Fund, Measure I, Gas Tax, Measure A, Senate Bill (SB 1), Parking Enterprise Funds, and Development Impact Fees

RECOMMENDATION

Staff recommends that the City Council review the proposed draft FY 2025-26 Capital Improvement Program (CIP) funded by the General Fund, Measure I, Gas Tax, Measure A, SB 1, Parking Enterprise Fund, and Development Impact Fees, and provide feedback.

BACKGROUND

Historically, staff has presented the City Council with a draft of the proposed General Fund CIP as part of the mid-year budget study session in order to receive Council feedback with sufficient time to incorporate any changes prior to the adoption of the budget. The draft General Fund CIP typically includes General Fund, Measure I, Gas Tax, Measure A, SB 1, and Parking Enterprise funded projects. Development Impact Fees are being utilized again this year to lessen the impact on the General Fund. Staff will present the CIP for the Storm Drainage System, Water System, Sanitary Sewer System, and Wastewater Treatment Plant at a future meeting as part of the overall budget presentation.

During the past several budget cycles, the City Council adopted a reduced General Fund CIP to reflect the ongoing economic impacts of COVID-19. As the City's economic conditions have somewhat improved, the proposed CIP for FY 2025-26 continues to utilize various funding sources to minimize the impact on the General Fund. Additionally, the City is anticipating a significant budget request for the new City Hall, which has led to a reduction in Measure I funds available for streets and sidewalks. To offset this reduction, available street and traffic impact fees were used to ensure street and sidewalk improvements do not fall behind in deferred maintenance. Additionally, the proposed CIP aligns with the five-year CIP outlined in last year's budget forecast.

DISCUSSION

GENERAL FUND CIP

In developing the FY 2025-26 CIP, staff evaluated the most critical needs of City infrastructure and identified projects with the following distribution of funding: \$4.96M in General Funds; \$1.0M from Measure I; \$3.16M from a combination of Gas Tax, Measure A, and SB 1; \$500K from Parking Enterprise Funds; \$2.7M in Development Impact Fees; and \$340K in potential grant funding, for a total of \$12.66M for next year's CIP excluding Water, Sewer, and Storm Drainage projects.

Below is a summary table of each of the CIP program categories with project descriptions and costs. Staff will provide the City Council with additional information on these projects at the March 12, 2025, Mid-Year Budget Study Session.

PARKS AND RECREATION IMPROVEMENTS (\$1,860,000)

Project Description	General Fund	Total
LED Tennis Court/Field Lights at Washington Park	\$600	\$600
LED Field Light Replacement at Bayside Fields	\$500	\$500
BSD Synthetic Turf Replacement Fund	\$200	\$200
Murray Field Synthetic Turf Replacement Fund	\$150	\$150
Cuernavaca Synthetic Turf Replacement	\$150	\$150
Playground Replacement Fund	\$100	\$100
Playground Resilient Surfacing (Paloma Park)	\$80	\$80
City Parks Fencing	\$50	\$50
Annual Tree Replacement	\$30	\$30
Subtotal Parks and Recreation Improvements:	\$1,860	\$1,860

Note: Funding presented in thousands.

Staff is requesting funding for several capital improvement projects to maintain and upgrade recreational facilities. At Washington Park, the existing tennis court and field lighting fixtures are being phased out and will no longer be manufactured after 2026. To ensure continued functionality and improved energy efficiency, \$600K from the General Fund is requested to begin funding the replacement of existing fixtures with new LED lighting starting with the tennis court lights in FY 2025-26. The Washington Field lighting will be updated in FY 2026-27. Additional funds will be needed in FY 2026-27 to complete the work. Similarly, at Bayside Fields, the current lighting fixtures will also be discontinued after 2026. To upgrade to energy-efficient LED lighting, \$500K from the General Fund is requested to begin this replacement project.

In addition to planned lighting upgrades, the City is requesting \$80,000 from the General Fund to support essential improvements and replacements at Paloma Park. To ensure the long-term sustainability of its recreational facilities, the City is also seeking annual funding allocations for the future replacement of key infrastructure. These allocations include \$200,000 for the replacement of synthetic turf at Burlingame School District (BSD) facilities, \$150,000 for turf replacement at Murray Field, \$100,000 for future playground renovations, and \$50,000 for ongoing maintenance and enhancements across the City's park system.

Beyond these specific projects, the City will continue to prioritize infrastructure maintenance based on the needs assessment and replacement schedule as outlined in the department's annual work program. These proactive investments will ensure that public parks, sports facilities, and recreational spaces remain safe, functional, and well-maintained for the community in the years to come.

BUILDING FACILITIES IMPROVEMENTS (\$3,600,000)

Project Description	General Fund	Impact Fees	Total
Fire Station 34 HVAC Improvements	\$1,200	-	\$1,200
Main Library Elevator Modernization	-	\$600	\$600
Fire Station 35 Renovation – Phase 2	\$400	-	\$400
Roof Replacement Fund	\$300	-	\$300
Public Works Corp Yard HVAC Improvements	\$250	-	\$250
Police Dept. Emergency Radio Infrastructure Replacement	\$250	-	\$250
Police Dept. Dispatch Consoles Replacement	\$250	-	\$250
Security Access Card Upgrades for City Facilities	\$200	-	\$200
Citywide Minor Building Facilities	\$100	-	\$100
CIP Program Management	\$50	-	\$50
Subtotal Building Facilities Improvements:	\$3,000	\$600	\$3,600

Note: Funding presented in thousands.

The City is seeking funding for multiple facility improvement projects aimed at replacing and upgrading critical infrastructure to ensure the optimal functioning of municipal buildings and to support the operational needs of various departments as follows.

Fire Station 34 HVAC Improvements

Staff is requesting \$1.2M from the General Fund for the Fire Station 34 HVAC Replacement Project. The existing system has reached the end of its design life and requires an upgrade. This funding will cover construction costs for the system replacement. The design phase is currently in progress, and the request is based on the engineer's estimated construction costs.

Main Library Elevator Modernization Project

Staff is requesting \$600K from Library Impact Fees to modernize the public and staff elevators at the Library. The existing elevators have reached the end of their design life and require significant upgrades. This project will enhance reliability, improve energy efficiency, and reduce operating costs.

Fire Station 35 Renovation

For Fire Station 35, \$400K from the General Fund is requested for kitchen and living room renovations for firefighters. The existing facilities are outdated and contain hazardous materials, including asbestos and lead-based paint, which will be addressed by the Project.

Roof Replacement Fund

An annual allocation of \$300K from the General Fund is requested for funding the replacement of roofs at various City facilities, including Fire Station 36, Fire Station 34, and Easton Library.

Public Works Corporation Yard HVAC Improvements

For the Corporation Yard HVAC and Energy Management System Upgrade, a total of \$250K is requested from the General Fund for construction. The total project cost of \$750K will be equally shared among the Water and Sewer Enterprise Funds and the General Fund.

Police Department Radio Infrastructure Upgrade & Dispatch Console Replacement Projects

Staff is requesting \$250K from the General Fund to cover the cost increase for the replacement of emergency radio infrastructure at the Police Station, as previously identified in the FY 2024-25 budget request. The City's five base stations provide power and amplification, ensuring reliable radio coverage both within Burlingame and beyond its borders. Additionally, the radio consoles in the Communications Center manage all radio communications, as well as the operation of doors, gates, and other security functions. Furthermore, staff is requesting an additional \$250K from the General Fund to address the cost increase for replacing the department's dispatch consoles. These upgrades will enhance communication security and improve overall Police Department operations.

Security Card Access Upgrade for City Facilities

A total of \$200K is requested for the Facilities Card Access Upgrade Project to modernize the City's central card access control system. The current system is nearly 20 years old and outdated. This upgrade will improve security and streamline City operations.

Citywide Minor Building Facilities Improvements

Staff is requesting \$100K from the General Fund to address necessary ongoing improvements to City facilities as needs arise.

CIP Program Management

An annual allocation of \$50K from the General Fund is requested for Program Management, providing additional consultant resources to support the execution, oversight, and management of the Facilities CIP.

These investments in City facilities will enhance safety, security, and functionality, ensuring that public buildings remain efficient and well-maintained for years to come.

BIKE, PEDESTRIAN, AND TRAFFIC IMPROVEMENTS (\$4,050,000)

Project Description	General Fund	Gas Tax SB-1	Measure A	Measure I	Impact Fees	Grants	Total
Sidewalk Program & ADA Improvements	-	\$100	-	\$500	\$500	-	\$1,100
Transit Station Bike and Ped Improvements Project <i>(Design)</i>	-	-	\$140	-	-	\$160	\$300
Citywide Traffic Calming Improvements	-	-	\$300	-	-	-	\$300
Occidental Traffic Calming Project	-	-	\$250	-	-	-	\$250
Burlingame Avenue Intersections Rehabilitation	-	-	-	-	\$250	-	\$250
Citywide Street Light Improvements Master Plan	-	-	-	-	\$200	-	\$200
Bay Trail Gap Closure at Airport and Beach <i>(Design)</i>	-	-	\$220	-	-	\$180	\$400
Willborough Sidewalk Improvement Project <i>(Design)</i>	-	-	\$200	-	-	-	\$200
Citywide Traffic Signal Upgrades	-	-	\$150	-	-	-	\$150
Citywide Pedestrian Improvements <i>(RRFBs, AB413 compliance)</i>			\$150				\$150
Lyon Hoag Traffic Calming - Phase 2 <i>(Design)</i>	-	-	-	-	\$150	-	\$150
South Rollins Road Traffic Calming Improvements	-	-	-	-	\$150	-	\$150
California Drive Class I Bike Facility Improvements [Oak Grove to Burlingame Station] <i>(Design)</i>	-	-	\$100	-	-	-	\$100
Citywide Traffic and Transportation Studies	-	-	-	-	\$100	-	\$100
Hillside Drive Traffic Calming Project	-	-	\$100	-	-	-	\$100
Broadway Arch Sign Lighting Improvements	\$100	-	-	-	-	-	\$100
Caltrans ECR Renewal & Rule 20A Project Coordination	-	-	-	-	\$50	-	\$50
Subtotal Bike/Ped/Traffic Improvements:	\$100	\$100	\$1,610	\$500	\$1,400	\$340	\$4,050

Note: Funding presented in thousands.

As detailed in the table above, the City is seeking funding for various pedestrian, bicycle, and traffic safety and mobility enhancements across the city, as outlined below:

Sidewalk Repair Program & ADA Improvements

Staff is requesting \$500K from Measure I Funds and \$500K of Street and Traffic Impact Fees for the Sidewalk Repair Program and associated ADA (Americans with Disability Act) improvements in the general area as shown on the map in the attached PowerPoint presentation. Additionally,

\$100K in Gas Tax dollars will be used to fund curb and gutter improvements as part of the project. The total requested amount is \$1.1M for this program.

Transit Station Bike and Pedestrian Improvements Project

The City recently secured a grant of \$160K from the San Mateo County Transportation Authority (SMCTA) for the design development of bicycle and pedestrian access improvements in the vicinity of the Burlingame Avenue Train Station. To complement this funding, City staff is requesting an additional \$140K in matching funds to conduct an initial study and develop the design for these improvements. This initiative aims to enhance connectivity and accessibility for cyclists and pedestrians traveling to and from the station, aligning with the City's broader goals of improving sustainable transportation options. The project is part of ongoing efforts to create a more pedestrian-friendly and bike-accessible environment in Burlingame, particularly around key transit hubs.

Citywide Traffic Calming Improvements

Staff is requesting \$300K from Measure A funds for the Citywide Traffic Calming Improvements Program to address speeding concerns at various locations. This funding will support the replacement of aging speed feedback radar signs, the refreshment of high-visibility striping, and the installation of rubberized speed cushions in key locations, enhancing roadway safety and traffic management.

Occidental Avenue Traffic Calming Improvements

The City has been developing design concepts and conducting community outreach to implement traffic calming improvements along Occidental Avenue, utilizing previously secured grant funds. Staff is currently finalizing the design and construction documents and is requesting \$250K to incorporate landscaping, irrigation, and lighting elements in the area, in response to community feedback.

Burlingame Avenue Intersections Rehabilitation

For Phase 3 of the Burlingame Avenue Intersections Rehabilitation Project, \$250K is requested to rehabilitate the intersection crosswalks at Lorton Avenue, Park Road, and Primrose Road along Burlingame Avenue. This project will address ongoing maintenance challenges associated with pavers, mitigate tripping hazards, and ensure the crosswalks remain both safe and visually consistent with the area's aesthetic standards.

Citywide Street Light Improvements Master Plan

The City is proposing a comprehensive study of existing street lighting and the development of a Master Plan to identify necessary upgrades and strategically implement improvements that enhance visibility and safety. This initiative aligns with and supports the City's Vision Zero goals by ensuring well-lit streets for safer travel. To fund this effort, staff is requesting \$200K.

Bay Trail Gap Closure at Airport Boulevard and Beach Road

The City is requesting \$200K for the Bay Trail Widening Project to expand a narrow section near Airport Boulevard, improving safety and mobility for two-way pedestrian and bicycle travel. While grant funding has already been secured, this additional funding is needed to meet the required local match and advance this vital regional Bay Trail connection.

Willborough Sidewalk Improvements Project

The existing sidewalks on and around Willborough Road need repair and do not meet ADA compliance standards due to inadequate right-of-way. Residents have raised concerns about the current sidewalk conditions, requesting repairs to ensure pedestrian safety. As part of next year's work program, staff plans to collaborate with adjacent property owners to acquire the necessary easements or right-of-way for the construction of ADA-compliant and safe sidewalks. Staff is requesting \$200K to fund the project design, with plans to return to the City Council in the future for construction funding.

Citywide Traffic Signal Upgrades

Upgrading outdated traffic signals is essential for maintaining efficient and safe roadways. The Citywide Traffic Signal Upgrade initiative will modernize aging infrastructure, improve signal timing, and enhance traffic flow at key intersections. Funding in the amount of \$150K is requested to complete these necessary upgrades.

Citywide Pedestrian Improvements

The Citywide Pedestrian Improvements Project will implement new safety measures in compliance with AB 413, including the installation of Rectangular Rapid Flashing Beacons (RRFB) to increase pedestrian visibility at crosswalks. Staff is requesting \$150K to implement the safety measures.

Lyon Hoag Traffic Calming Project (Phase 2)

Building on the success of Phase 1, Phase 2 of the Lyon Hoag Traffic Calming Project will introduce further safety enhancements in an area where previous efforts have already helped reduce speeding and improve neighborhood conditions. An additional investment of \$150K will bolster traffic calming measures and further enhance safety for pedestrians and cyclists.

South Rollins Road Traffic Calming Improvements

The South Rollins Traffic Calming Project had previously received \$440K in grant funding from the San Mateo County Transportation Authority (SMCTA). Staff is seeking \$150K in additional matching funding to support public outreach efforts and conduct a planned post-construction monitoring study to assess the effectiveness of implemented measures.

California Drive Class I Bike Facility Improvements (Oak Grove Ave. to Burlingame Station)

This project previously received grant funding from the SMCTA to extend the Class I bicycle facility improvements on California Drive from Oak Grove Avenue to the Burlingame Train Station. Staff is now seeking an additional \$100K to account for the expanded scope of work required for coordination with multiple agencies and acquisition of necessary permits. The extension of this Class I bike facility will significantly enhance connectivity and provide a safer, dedicated route for bicyclists.

Citywide Traffic and Transportation Studies

Strategic planning remains a cornerstone of the City's approach to transportation. The Traffic & Transportation Studies initiative will support citywide research efforts, providing critical data to inform future roadway designs and mobility improvements and address residents' concerns. A total of \$100K is requested for these studies.

Hillside Traffic Calming Project

Residents in the Hillside area have raised concerns about speeding along the Hillside corridor. The Hillside Traffic Calming Project aims to study and implement targeted speed reduction measures to enhance safety for all road users. Staff is requesting \$100K to support this initiative.

Broadway Arch Sign Lighting Improvements

The neon lighting system used to illuminate the "Broadway Burlingame" sign at the intersection of Broadway and California Drive has reached the end of its useful life. Staff is requesting \$100K to replace the existing system with energy-efficient LED lighting technology. This upgrade will reduce the frequent maintenance required to maintain proper illumination and significantly lower energy costs.

Caltrans El Camino Real Renewal and PG&E Rule 20A Undergrounding Project Coordination

Staff is requesting \$50K for coordination efforts between the El Camino Real Renewal Project and PG&E Rule 20A Undergrounding work.

These above projects reflect the City's ongoing commitment to enhancing transportation safety, mobility, and infrastructure resilience.

PARKING ENTERPRISE FUNDED PROJECT (\$500K)

Staff is requesting \$500K to resurface Parking Lot G, located between Primrose Road and Park Road, and situated between Howard and Bayswater. This project aims to enhance the safety and aesthetic appeal of the parking area, ensuring it remains functional and visually appealing for users.

GAS TAX, SB 1, AND MEASURE I FUNDED PROJECTS (\$2.65M)

Based on the condition assessment of 84 miles of existing street infrastructure and the recommendations from the Street Pavement Maintenance Software Program, staff is proposing a total of \$2.65M of CIP funding from a combination of Gas Tax, Measure I, Street and Traffic Impact Fees, and SB 1 funds for next year's street repairs and resurfacing program as follows.

- Farrington Lane - between Palm Drive and Oak Grove Avenue
- Hoover Avenue - between Adeline Drive and Columbus Avenue
- Escalante Way – between Rivera Drive and Atwater Drive
- Broadway - between El Camino Real and Vancouver Avenue
- David Road - between Rollins Road and Adrian Road
- Bayswater Avenue - between Primrose Road and California Drive
- Burlingame Avenue - between Dwight Road and Rollins Road
- Rollins Road - between Millbrae Avenue and Broadway
- Eastmoor Road – between Rosedale Avenue and Westmoor Road
- Carmelita Avenue - between California Drive and El Camino Real
- East Carol Avenue - between Carol Avenue and Barroilhet Avenue
- Chula Vista Avenue - between Carmelita Avenue and Sanchez Avenue
- Howard Avenue – between Occidental Avenue and El Camino Real

- Stanton Road - between Bayshore Highway and Gilbreth Road
- Bancroft Road – between Peninsula Avenue and Bayswater Avenue
- Karen Court - from Martinez Drive to End
- Davis Court - from Davis Drive to End
- Brodrick Road - from Rollins Road to End
- Westmoor Road - between Rosedale Avenue and Eastmoor Road
- Crescent Avenue - between Ralston Avenue and Barroilhet Avenue
- Central Avenue - between Newlands Avenue and Cypress Avenue
- Ralston Avenue - between Occidental Avenue and El Camino Real

The above list is preliminary and subject to change. The final list of streets will be presented during the May Budget Study Session. Of the total \$2.65M proposed for next year, \$500K is from Measure I, \$500K from Street and Traffic Impact Fees, and \$1.65M is from a combination of Gas Tax and SB 1 funds.

FISCAL IMPACT

The estimated cost of the proposed CIP program as identified in this staff report is \$12.66M as follows:

• General Fund	\$ 4,960,000
• Measure I (\$500k for Sidewalks, \$500k for Streets)	\$ 1,000,000
• Gas Tax, Measure A, and SB 1	\$ 3,360,000
• Parking Enterprise Fund	\$ 500,000
• Development Impact Fees	\$ 2,500,000
• Grants/Loans	\$ 340,000
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Total	\$12,660,000

Exhibit:

- PowerPoint Presentation