Adopted FY 2015-16 Capital Budget & 2015-2020 Capital Needs Assessment

City of San Mateo
Capital Needs Assessment = $1.032 Billion

- Projects With No Funding Source
  - Funding Sources Identified
    - FY 2015-16
      - $84 Million
  - Funding Pending
    - $240 Million
  - Total CIP = $672 Million
  - Projects With No Funding Source
    - $360 Million
Citywide CIP (2015-2020)

Costs of Planned Projects

Total CIP = $672 million

- Sewer
- Streets/Traffic
- Street Lights
- Storm/Flood
- Parks/Rec
- Misc.
- Facilities
- Bike/Ped Paths
- Housing
- Parking
- Info Tech
- Bridges
Citywide FY 2015-16 Capital Budget

- General Government: $15,761,000 (19%)
- Sewer - Wastewater Treatment Plant: $32,905,000 (39%)
- Sewer - Collection System: $35,240,000 (42%)

FY 2015-16 Total = $84 million
Additions to FY 2015-16 Capital Budget

General Government

- City Hall Drought Resistant/Tolerant Landscaping - $150,000
- CiRM System Implementation - $180,000
- Ryder Park Levee Repair - $45,250
- Parks & Recreation Business Software - $200,000
Capital Projects with No Funding Source

Identified by the Capital Needs Assessment
Nearly $400 million in capital needs with no funding source

- North Bayfront Levee - $7.5 million
- Coyote Point & Popular Point Pump Stations (flood control) - $16 million
- Failed Streets - $24 million
- Central Park - $31 million
- Bay Meadows Park - $35 million
- Parks & Rec Deferred Needs - $9 million
- Citywide Pedestrian Lighting - $115 million
- Bikeway/ Pedestrian Paths - $48 million
- New City Corporate Yard - $26.5 million