



**CAPITAL IMPROVEMENT PROGRAM (CIP)
FY 2019/2020 through FY 2023/2024**

PROJECT NUMBER	PROJECT NAME	PROJECTED COST (2020 ESTIMATE)	2016 COP FUNDED	REVENUE (PAY-GO) FUNDED	PROJECTED CONSTRUCTION COMPLETION
15-74	COMPLETED Malcolm Avenue Water Main Replacement	\$ 355,000	\$ 225,000		FY 2019/2020
15-10, 15-06, 15-28, and 15-38	COMPLETED FY 2019/2020 Water Main Replacement Project (Notre Dame Avenue, Cliffside Court, and Tahoe Drive, and Zone 5 Fire Hydrant Upgrades)	400,000	400,000		FY 2019/2020
15-76	El Camino Real Water Main Replacement	3,520,000	3,520,000		FY 2020/2021
15-89	Dekoven Tanks Replacement	3,850,000	3,850,000		FY 2020/2021
15-72-A	SR 101 Crossing at PAMF Hospital – Phase 1 (Water Main Construction within easement on PAMF property in San Carlos from Industrial Road to PAMF property line west of SR101)	595,000	595,000		FY 2020/2021
20-08	Completion of SCADA System Replacement	420,000		\$ 253,000	FY 2020/2021
15-86	Folger Pump Station Demolition	330,000		330,000	FY 2020/2021
20-05	Transmission Water Main Assessments	220,000		220,000	FY 2020/2021



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20-09	Dairy Lane Operations Center Rehabilitation – Phase 1 (Design, Engineering, and Project Management)	\$ 150,000		\$ 150,000	FY 2020/2021
20-01 and 15-40	Hastings Drive Service Connection Replacements; and Hastings Drive Water Main Replacement	910,000 485,000		910,000 485,000	FY 2021/2022
15-88	Vine Street (Zone 5) Improvements	1,065,000		1,065,000	FY 2021/2022
20-10	Dairy Lane Operations Center Rehabilitation – Phase 2 (Seismic Retrofit and Rehabilitation/Construction)	1,850,000		1,850,000	FY 2021/2022
15-75-A	Old County Road Improvements – Phase 1 (Full Engineering Design from MPWD southern to northern boundaries, and construction only from MPWD southern boundary at San Carlos to Ralston Avenue)	4,030,000	\$ 4,030,000		FY 2022/2023
15-79	F Street Improvements	315,000		315,000	FY 2022/2023
15-82	Ralston Avenue Improvements	465,000		465,000	FY 2022/2023
20-07	Harbor Boulevard Water Main Replacement (Old County Road to Karen Road)	2,900,000		2,900,000	FY 2022/2023
15-29	Belmont Canyon Road Water Main Replacement	735,000		735,000	FY 2023/2024



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15-72-B	SR 101 Crossing at PAMF Hospital – Phase 2 (Water Main Construction from PAMF property line under SR 101 east to 333 Shoreway Boulevard and north to approximately 125 Shoreway Boulevard) <i>TO BE COORDINATED WITH SILICON VALLEY CLEAN WATER SEWER FORCE MAIN REPLACEMENT PROJECT ON SHOREWAY BOULEVARD IN 2022</i>	\$ 2,765,000		\$ 2,765,000	FY 2023/2024
15-75-B	Old County Road Improvements – Phase 2 (Construction from Ralston Avenue to MPWD northern boundary at San Mateo) <i>TO BE COORDINATED WITH CITY OF BELMONT PAVING IN 2022</i>	2,065,000		2,065,000	FY 2023/2024
	TOTAL* Cost difference (\$130,000) for completed Project #15-74 plus the negotiated cost difference (\$167,000) for Project #20-08 for a total \$297,000 difference between projected costs and proposed funding.	\$27,425,000	\$12,620,000	\$14,508,000	

Key: Completed project highlighted in green.
Project highlighted in red could be advanced in priority depending upon coordination schedule.
Fiscal years separated by alternating white and gray highlighting.

