

**FISCAL YEAR
2025-26**

OPERATING BUDGET



**CITY OF REDWOOD CITY
REDWOOD CITY, CALIFORNIA**

**RECOMMENDED BUDGET
FISCAL YEAR 2025-2026**

CITY COUNCIL

**Elmer Martinez Saballos, Mayor
Kaia Eakin, Vice Mayor**

**Isabella Chu, Council Member
Jeff Gee, Council Member
Diane Howard, Council Member
Marcella Padilla, Council Member
Chris Sturken, Council Member**

CITY MANAGER

Melissa Stevenson Diaz

PREPARED BY

**Michelle Poché Flaherty, Assistant City Manager
Patrick Heisinger, Assistant City Manager
Beth Goldberg, Finance Director
Theresa Yee, Capital Improvement Program Manager
Jun Nguyen, Revenue Services Manager
Jennifer Yamaguma, Deputy City Manager
Molly Gonzalez, Financial Services Manager
Naweed Housany, Principal Analyst – Accounting
Deanna La Croix, Management Analyst
Mario Xuereb, Principal Analyst – Budget/Purchasing**

CITY OF REDWOOD CITY

EXECUTIVE TEAM

City Manager.....	Melissa Stevenson Diaz
City Attorney.....	Veronica Ramirez
City Clerk.....	Yessika Castro
Assistant City Manager	Michelle Flaherty
Assistant City Manager.....	Patrick Heisinger
Community Development	Jeff Schwob
Engineering & Transportation	Tanisha Werner
Finance.....	Beth Goldberg
Fire	Baraka Carter
Human Resources.....	Michelle Katsuyoshi
Information Technology Services	Mike Liang
Library (interim).....	Sarah LaTorra
Parks, Recreation and Community Services (interim)....	Derek Wolfram
Police.	Kristina Bell
Public Works Services	Terence Kyaw

2026

RESIDENTS

CITY COUNCIL

Elmer Martinez Saballos, Mayor
Kaia Eakin, Vice Mayor

Isabella Chu
Jeff Gee
Diane Howard
Marcella Padilla
Chris Sturken

Arts
Commission

Board of Building
Review

Housing and
Human Concerns
Committee

Library Board

Parks, Recreation
and Community
Services
Commission

Planning
Commission

Police
Advisory
Committee

Port
Commission

Senior Affairs
Commission

Transportation
Advisory Committee

Architectural
Advisory
Committee

Historic Resources
Advisory
Committee

Port

City Attorney

City Manager

Assistant City Manager

Assistant City Manager

City Clerk

Finance

Human
Resources

Information
Technology

Community
Development

Engineering and
Transportation

Fire

Police

Library

Parks,
Recreation and
Community Services

Public Works
Services



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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PRESENTED TO

**City of Redwood City
California**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morill

Executive Director

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INTRODUCTION

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BUDGET MESSAGE

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June 1, 2025

Honorable Mayor Martinez Saballos and City Council Members:

In accordance with the City Charter, I am submitting the Fiscal Year (FY) 2025-26 City of Redwood City (City) Recommended Budget for your consideration on June 9, 2025, and adoption on June 23, 2025. The Recommended Budget continues the City's adherence to financial best practices while advancing the City's Strategic Plan and the City Council's three top priorities of Housing, Transportation, and Children and Youth. It also reflects the priorities most recently identified by residents through Redwood City's community satisfaction survey, in which 92% of Redwood City's ratings were similar to or higher than national benchmarks. Additionally, it integrates input and feedback gathered from various engagement efforts, including supplemental community polls and surveys, outreach meetings, and stakeholder engagement.

The FY 2025-26 Recommended Budget is balanced, with the forecast estimating a General Fund ending balance of \$9.1 million. Through new budget increases from FY 2024-25 to FY 2025-26 of \$16.4 million in ongoing operating costs and nearly \$14.4 million in Capital Improvement Program funding, the Recommended Budget responds to resident-identified priorities for City services:

- Fix potholes, and repair streets and sidewalks.
- Reduce flooding, water pollution, and provide maintenance of existing storm drain infrastructure.
- Maintain the number of on-duty firefighters, paramedics, and police officers.
- Maintain 911 emergency response times.
- Support programs that address homelessness and connect individuals to housing services.

In addition, given the economic instability discussed in the Economic Overview, the Recommended Budget includes the creation of a new nearly \$5 million Economic Stability Reserve.

This transmittal letter addresses the following topics:

1. Navigating a Challenging Landscape
 - a. Evolving Financial Conditions
 - b. Strategic One-Time Investments
 - c. Supporting Economic Resilience
2. Strategic Priorities
 - a. Equity
 - b. Housing and Homelessness
 - c. Transportation
 - d. Children and Youth

The Economic Overview and Ten-Year General Fund Forecast are important companions to the Transmittal Letter. They can be found in the Recommended Budget immediately following this letter and present an overview of the economic outlook as of spring 2025 and the ten-year forecast for the City's budget, including a summary of revenue and expenditure categories with a discussion of employee pension and retiree health liabilities, and workers compensation.

1. Navigating a Challenging Landscape

In recent years, cities across the country have been reshaped by the lasting impacts of the COVID-19 pandemic, a national reckoning on policing and equity, and rapid technological change. Today, we continue to face labor shortages and turnover challenges in a highly competitive and expensive market, alongside evolving demands for data-driven decision-making and more agile government operations. Technology is evolving faster than governments can adapt, requiring new technical and management infrastructure to support improved operational and policy analysis. Unprecedented national political and cultural divisiveness shows up for us in many ways, from abrasive interactions with City staff and officials to dissatisfaction in employee engagement surveys. While the City is actively working to address these challenges, we are particularly focused this year on the instability of the national economy while promoting community resilience, supporting economic vitality and investing in initiatives that strengthen Redwood City's future.

1.a. Recent Financial Developments

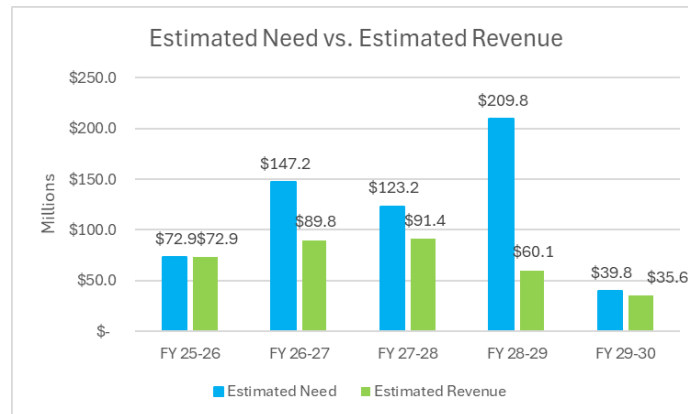
As discussed in greater detail in the Economic Overview, unprecedented economic uncertainty has soured the City's financial outlook. Drastically shifting global trade policies are expected to drive inflation up and productivity down. As of early April 2025, J.P. Morgan had signaled a 60% probability of a global recession by the end of 2025, while Goldman Sachs raised its odds for recession from 35% to 45%. Concurrently, the local job market continues to stall in its attempt to recover from the pandemic, and commercial vacancy rates continue to rise. Sales Tax revenue, which makes up nearly 20% of our General Fund resources, dropped by \$1.4 million in FY 2023-24. Hotel taxes throughout the Peninsula remain at well below their pre-pandemic levels – particularly in Redwood City, where we have led in the countywide response to the homelessness crisis with the conversion of several hotels to transitional housing. In recent years, life sciences have provided a welcome exception to Silicon Valley's post-pandemic commercial real estate malaise; however, as federal funding for research and development appears to be shrinking, we add this trend to our list of economic uncertainties. In addition, new federal government cuts to state, local, and nonprofit organizations may result in additional and unexpected financial shortfalls to Redwood City projects and programs.

The unpredictability inherent in this chaotic climate makes it extremely difficult to reliably forecast both revenues and expenditures or plan for financial stability. While current conditions provide adequate confidence to balance the budget for the coming fiscal year, the outyear forecast projects annual deficits ranging from approximately \$5.8 million to \$13.4 million, starting in FY 2029-30. Leading up to FY 2029-30, staff will monitor the City's financial position, assess external economic conditions, and analyze options to mitigate these shortfalls and avoid, where possible, the need for outyear budget reductions.

In addition to the challenges in the operating budget, the Capital Improvement Program (CIP), which identifies our public facility investment needs, projects a shortfall of approximately \$243 million over the next five years, as shown below. These projections are based on current cost estimates; however, as construction costs continue to rise faster than inflation, shortfalls are likely to increase.

Five-Year CIP

Cost vs. Funding: \$243 Million Shortfall



Despite the challenges cited above, there are a couple of silver linings in the current storm clouds affecting our financial picture. As a result of Redwood City's longstanding fiscal constraint combined with the national economy's "soft landing," we completed fiscal year ending in 2024 with an available fund balance of \$36.8 million, which can now be redirected to one-time investments. Additionally, we are transitioning to a less conservative posture in our forecasting and budgeting after experiencing higher-than-projected revenues over several years. This stance helps to increase the funding available for ongoing expenditures. Second, in November 2024, the voters of Redwood City overwhelmingly approved (84% in favor) changes to the City's Business License Tax through Measure BB, which is estimated to produce as much as \$7.7 million in additional annual revenues by Fiscal Year 2026-27.

These new revenues and strategies will enable the City to fund several staff positions in multiple departments, reflecting recommendations from external reviews of several City functions. An additional 26.6 full-time equivalent (FTE) positions are proposed; of these, 12 positions are converting existing filled positions funded by grants, one-time funds, or contracts into ongoing positions included in the budget.

Personnel Allocations

DEPARTMENT	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
City Attorney	6.02	6.02	7.02
City Council	7.00	7.00	7.00
City Manager	18.46	19.35	20.31
Community Development	40.63	37.79	42.39
Engineering & Transportation	26.52	29.24	31.68
Finance	20.90	22.00	24.25
Fire	91.00	91.40	102.00
Human Resources	12.83	13.83	13.83
Information Technology	14.76	20.51	22.51
Library	36.40	36.40	37.65
Parks, Rec, & Community Svcs	71.71	72.96	72.46
Police	130.00	134.00	136.00
Public Works	113.96	116.93	116.93
Total	590.19	607.43	634.03

1.b. One-Time Investments

As part of the City Council-approved framework for the FY 2025-26 budget, the Recommended Budget allocates the majority of the one-time funding identified above to support critical infrastructure investments that reflect community priorities and long-term planning goals. This approach emphasizes safety, mobility, and resilience – core themes voiced by residents and reaffirmed in Council direction provided in February.

The Recommended Budget applies \$15.8 million of these one-time funds to capital projects to address the needs prioritized by the community such as fixing potholes, repairing streets and sidewalks, and maintaining infrastructure like storm drains needed to prevent flooding. In addition, The City is committing to take over the responsibility for watering street trees planted by CityTrees or replacement of existing trees. The estimated cost to purchase a tree watering vehicle is roughly \$300,000, with an additional \$15,000 annual maintenance cost and associated employee costs of approximately \$60,000 annually. Staff are exploring cost-effective methods for this activity and will propose a mid-year budget amendment in February 2026 to fund this function. The remaining \$6.54 million is designated for one-time operating budget costs such as downtown public safety and economic development investments, bridge funding for critical positions, and establishment of a new nearly \$5 million Economic Stability Reserve.

One-Time Funds Recommended for CIP (\$in millions)	
Broadway Pedestrian Mall, include Main St. Trash Enclosure	1.3
Hoover Pool Conversion	4.3
Roadway Improvement Management Program	4.0
Sidewalk Inspection & Repair Program	1.0
Traffic Safety Program	0.2
Municipal Regional Stormwater Permit (MRP) Compliance	0.3
Americans with Disabilities Act (ADA) Transition Plan	2.2
Library Meeting Room Improvements (Additional Funding)	0.4
Photometric (Lighting) Study and Fixtures for Downtown Garages	0.8
Facilities Security Improvements/Cameras	1.3
TOTAL	15.8

One-Time Funds Recommended for Operating (\$ in millions)	
Economic Stability Reserve	5.00
Downtown Public Safety and Economic Development Investments	
Signs and Murals	0.01
Downtown Ambassador/Community Service Officer (pilot)	0.13
Public Art Installation on Broadway	0.03
Sidewalk Stickers	0.01
Bridge Funding for Critical Positions*	0.78
Other One-Time Department Requests	0.59
TOTAL	6.54

*Bridge funding for critical positions includes funding for payroll supervisor (Finance), business manager (Fire), and arts & events manager (Parks & Community Services). On-going costs will be included in the FY 2026-27 budget when revenue from the fully implemented business license tax is implemented.

1.c. Supporting Economic Stability

Redwood City has long served as a hub of innovation and opportunity on the San Francisco Peninsula. Our strong local economy is built on a diverse foundation of industries, including technology, life sciences, small businesses, and professional services. Building on this strength, we are considering how best to adapt to changing economic realities, reimagining public spaces, and investing in initiatives that help Redwood City thrive. Guided by the Council-approved Economic and Workforce Development Plan, we are advancing targeted efforts to support small businesses, attract and retain a diverse mix of employers, enhance customer service, and expand workforce development opportunities.

To further strengthen our economic foundation, we are revitalizing downtown, expanding retail and dining options, and fostering a vibrant cultural scene. The Outdoor Business Program, initiated during the pandemic, has evolved into a lasting success, while the Broadway Street Pedestrian Mall is transforming into a lively destination for shopping, dining, and community gatherings. The Recommended Budget supplements these efforts with an additional \$270,000 in one-time funds for Downtown Public Safety and

Economic Development Investments plus lighting studies for the Jefferson and Marshall Street Garages in response to concerns from downtown merchants.

The Greater Downtown Area Plan (GDAP) is shaping a long-term vision for a walkable, inclusive, and economically diverse downtown area. As part of this effort, the City is planning linguistically and culturally appropriate outreach through a Stakeholder Engagement Strategy that includes interviews, open houses and door-to-door canvassing in both English and Spanish. These efforts are designed to ensure that economic opportunity in Redwood City is accessible to all members of our community.

We continue to advance our Economic Mobility efforts to ensure that residents of all backgrounds and income levels can achieve long-term financial stability and opportunity. Guided by the Urban Institute's Upward Mobility Framework and initially supported by grants from Get Healthy San Mateo County and the National League of Cities, this work focuses on expanding access to living-wage employment, financial empowerment, education, housing, and childcare - with a strong emphasis on racial equity. In partnership with San Mateo County's Shared Prosperity Coordinating Council, we are proactively examining the City's role in supporting residents along a pathway from meeting basic needs to maintaining stable employment and housing and ultimately saving for their future.

As part of the City's Economic and Workforce Development Plan, we are also exploring how the City can create more career opportunities through municipal employment. For example, the Police Department launched a student intern program in partnership with Year Up to provide underrepresented young adults (ages 18-24) with professional training and career coaching – strengthening both community connections and the Department's talent pipeline. This complements efforts in both the Fire and Police Department to develop cadet and trainee positions that help reduce barriers to entry into public safety careers.

2. Strategic Priorities

Redwood City is dedicated to maintaining the City services residents value. These services contribute to our community's high quality of life and make Redwood City a great place to live, work and play. The City Council has consistently affirmed the importance of three top priorities: housing, transportation, and children and youth, and established equity as a valued centerpiece in its Strategic Plan. This sustained commitment has enabled real progress on these complex and challenging issues which require years of effort to effectively address.

2.a. Equity

Equity is a cornerstone of Redwood City's Strategic Plan and is reflected across all City priorities, from housing and transportation to economic opportunity and youth investment. Community engagement and belonging have long been hallmarks for Redwood City, and we continue to lead with values that ensure all residents, regardless of background, income or identity, can thrive.

In Redwood City, equity means living up to the ideals of excellence in government: ensuring everyone is fairly served, including and especially Redwood City residents currently experiencing worse outcomes than the rest of our community. We advance equity through focused community engagement to incorporate marginalized voices in City decision-making, thoughtful use of data to identify and address gaps in services,

and intentional celebration of our diverse community. Residents give high marks to Redwood City's inclusivity and engagement: roughly three-quarters praised the Redwood City community for valuing/respecting residents from diverse backgrounds and attracting people from diverse backgrounds, the latter of which scored higher than national averages. You will see highlights of several of these equity-driven efforts reflected throughout this transmittal letter, demonstrating how this commitment is embedded in the City's strategic priorities and day-to-day operations.

We are embracing continuous improvement by focusing our resources on the most impactful strategies. Some initiatives, including a Council referral regarding staff cooperation with federal agencies, have been postponed indefinitely. In their place, we are prioritizing the development of an updated Equity Plan, building on insights from an impact analysis conducted in spring 2025. This updated plan will deepen our commitment to inclusion, strengthen support for immigrants and LGBTQ+ residents, and institutionalize best practices in welcoming all residents, visitors and newcomers.

In alignment with this vision, and in response to community feedback, the Recommended Budget includes \$2.2 million in one-time funds to advance Redwood City's Americans with Disabilities Act Implementation Plan. This investment will help remove longstanding physical and programmatic barriers, ensuring all residents can fully access and take part in community life.

2.b. Affordable Housing and Homelessness

Access to stable, affordable housing remains a top priority for Redwood City. Guided by the "Four P's" framework – Preserve, Protect, Produce and Partner – we are committed to ensuring that residents of all incomes and backgrounds have a place to call home. Over the past year, we have advanced key initiatives aimed at preventing displacement, preserving and expanding affordable housing, and strengthening support services for residents.

Our Anti-Displacement Strategy and Housing Preservation Program safeguard critical housing options for our most vulnerable community members. In partnership with the community, we are shaping a tenant protection ordinance that balances stability for renters with fairness for property owners, and we have expanded programs like home repair grants and loans and tenant-landlord counseling to help residents maintain safe, stable housing.

Beyond preserving and protecting housing, we continue to build for the future. New development projects, including affordable units at Broadway Village Plaza, 112 Vera, and 1304 Middlefield, reflect our focus on expanding housing opportunities for all. Our Housing Element, Affordable Housing Ordinance, and Pro-housing Designation position Redwood City as a leader in advancing affordability and securing critical state and regional resources.

We are also strengthening partnerships to address homelessness and connect individuals with services that provide pathways to stability. Notably, Redwood City achieved a 23% reduction in our unsheltered homeless population from 2022 to 2024, even as the countywide homeless population increased by 18% during the same period. This success is attributed to programs like the RV Safe Parking Program, which transitioned 60% of participants into permanent housing, and the work of the Redwood City Outreach Strategy (RWC OS) Team, which focused on connecting those most in need with services and shelter

options. In addition, the Bayside Homeless Outreach Team (Bayside HOT), which is operated in partnership with LifeMoves and San Mateo County, provides intensive case management and outreach services to individuals living in encampments. The opening of San Mateo County's 240-unit Navigation Center here in Redwood City has further expanded regional shelter capacity and support resources.

In April 2025, Redwood City was awarded an additional \$2.85 million in state funding through the Encampment Resolution Funding (ERF) program. This grant supports efforts to help individuals living in encampments to transition into permanent, stable housing. The program focuses on areas near Highway 101 and Highway 84, Woodside Road, and Seaport Boulevard. Homelessness services are now provided through the City Manager's Office, in close partnership with San Mateo County and numerous community partners.

Looking ahead, the City Council's Ad Hoc Committee on Homelessness is completing work to evaluate an anti-camping ordinance which, when combined with extensive services and housing opportunities in the County, is intended to help keep public spaces safe and accessible for everyone. A proposed ordinance will be presented to the City Council this summer.

2.c. Transportation

A safe, efficient and accessible transportation system is essential to daily life in Redwood City. The quality of a transportation system affects how people get to work, access services, attend school, and participate in community life. While planning and designing the infrastructure, it is important to note that they must meet the needs of today and future generations. Recognizing this, the City is considering equity in the implementation of transportation and mobility projects to ensure all residents benefit from safer streets and enhanced connectivity.

Across the country, pedestrian fatalities reached a 30-year high in 2023, with more than 7,300 deaths and 68,000 injuries nationwide. The need for safer streets is particularly significant for children, older adults, low-income residents, and those who are more likely to walk, bike, or take public transportation.

Redwood City's Vision Zero initiative remains a cornerstone of our transportation strategy. This past year, we advanced a series of infrastructure projects designed to improve traffic safety, with a focus on corridors and intersections where safety improvements will have the greatest impact. The City installed three flashing crosswalks adjacent to schools on Brewster Ave/Elwood St, Kentucky St/Massachusetts Ave, and Euclid Ave/Upton St intersections. The first segment of bike lanes on El Camino Real northbound from Maple Street to Jefferson Avenue is completed and the second segment of bike lanes on El Camino Real southbound between Brewster and Vera Avenues is in final stages of the design. The Roosevelt Avenue quick-build traffic calming project is completed, and the permanent phase of the project is under design.

The Vera Avenue Bicycle Boulevard project, received a \$1.3 million Measure A/W grant for construction. The project will implement permanent treatments such as neighborhood traffic circles, enhanced bike crossings, and signage to create a safer low-stress east-west bike route. The James Avenue/El Camino Real intersection improvements project, one of the priority Vision Zero projects, also received a \$1.1 million Measure A/W grant for construction. The project scope includes crossing and operational improvements at the intersection to eliminate the conflicts between vehicles and pedestrians at the intersection.

The City is implementing California's Daylighting Law (AB 413), which improves pedestrian visibility by clearing the first 20 feet of curb space near crosswalks. Using data, we are prioritizing interventions at the most dangerous intersections and in underserved neighborhoods, where residents are more likely to rely on walking as a primary mode of transportation.

We continue to advance the 84/101 Interchange Reimagined project in partnership with Caltrans – an ambitious redesign of Redwood City's busiest and most vital thoroughfares. The project will introduce Class I, II, and IV bike facilities, enhance pedestrian crossings, upgrade traffic signals, and add ADA-compliant curb ramps to improve safety and accessibility for all travelers. This long-planned improvement addresses critical gaps in infrastructure along a high-volume corridor that connects neighborhoods, job centers, schools, and the Port of Redwood City. With the recent award of a \$105 million federal Infrastructure for Rebuilding America (INFRA) grant, the project is nearly fully funded. The City is currently completing right-of-way acquisition and final design, bringing this regionally significant project closer to construction. Once built, it will reduce congestion, support freight movement, and deliver long-overdue pedestrian and bicycle connections across Highway 101.

The latest community survey reaffirmed that sidewalk and street conditions remain top concerns for residents. Only 35% of respondents expressed satisfaction with street repair, and sidewalk maintenance ratings continued to fall below national benchmarks. While we've made meaningful progress by completing sidewalk gap closures, launching income-based repair assistance, and resurfacing key arterial streets, we recognize more work lies ahead.

Redwood City's Pavement Condition Index (PCI) – a standardized measure of street pavement quality – has declined from 75 to 68 over the past five years, falling below the City's minimum standard of 70. This steady deterioration reflects the combined effects of aging infrastructure and limited resources for routine maintenance. While targeted repairs have helped extend the life of select roadways, the system as a whole is slipping into a more costly cycle of deferred maintenance. The City's 2025 Pavement Technical Assistance Program Report indicates that to achieve the PCI score of 70, in the next five fiscal years, City would need to budget \$7 million annually from different sources for the pavement program. This level of investment is not included in City's Five-Year Capital Improvement Program; however, the City will continue to seek grant funding to stretch City funding. Without increased, sustained investments, further decline is expected. This will result in even more expensive repairs over time and reduced safety, comfort and reliability for all who travel our streets. In addition, pavement overlay projects often provide opportunities to install and upgrade bike facilities, crosswalks, and ADA curb ramps. In the past few years, part of the City's planned bikeways and pedestrian improvements have been implemented through pavement overlay projects such as the class 4 bikeway (cycle track) on Arguello Street and green bike lanes on Redwood Shores Parkway.

During the April study session on the Capital Improvement Program, several City Councilmembers expressed interest in the City's Vision Zero efforts to eliminate pedestrian deaths and injuries. Councilmembers also raised questions regarding parking management strategies and funding. Staff plan City Council reports on both topics in fall 2025.

The Recommended Budget continues to prioritize critical infrastructure improvements, even with constrained resources, with a focus on safety, accessibility, and equity across neighborhoods. The Capital Improvement Program includes several funding sources that are exclusively committed to transportation improvements. The chart below highlights transportation funding sources in yellow, water and sewer

funding in blue; funding for parks and landscaping in green, and arts funding in pink. The only discretionary portion of the CIP budget that is allocated by City Council direction is the Capital Outlay Fund, made up of revenue generated by Utility Users' Tax. The Recommended Budget supplements these funds with one-time funds as described above in section 1.b.

CAPITAL IMPROVEMENT PROGRAM FUNDING		
Funding Source	Fund Description	FY 2025-26 Recommended Funding
Art in Public Places	Contributions from the City and developers to be used in accordance with the Public Art Master Plan	69,014
Capital Outlay Fund (Utility Users' Tax)	General Fund revenue generated by telecommunications, gas, and electricity charges and spent only on capital improvement projects, by Council direction	31,786,986
Parking In-Lieu Fees	Development projects opting to pay an in-lieu fee rather than provide the required parking	3,170,000
Parking Operations	Enterprise funds for on-street and off-street parking operations	620,000
Parks Impact Fees	Fees from developers for park improvements which address increased park demand associated with the development	0
Sewer	Enterprise funds for the administration, operations, maintenance, capital improvements, financing, and billing/collections of the sewer transport lines and pumping stations	5,700,000
Special Gas Tax (HUTA and SB1)	State of California gasoline tax funds for street-related capital improvement projects; sources include Highway Users Tax Act (HUTA) and Senate Bill 1 (SB1)	2,000,000
Traffic Mitigation Fees	Fees collected from developers to mitigate traffic associated with new development	1,473,125
Transportation Fund	City's share of countywide Measure A half-cent sales tax for transportation expenditures	18,720,000
Water	Enterprise funds for the administration, operations, maintenance, capital improvements, financing, and billing/collections of the water pumping and distribution system	9,350,000

2.d. Children and Youth

Redwood City continues to invest in opportunities that support the healthy development, safety and success of children and youth across our community. From early learning to recreation to workforce readiness, we continue to prioritize programs that help young people grow up healthy, safe and connected to opportunity.

Through strong partnerships, we've expanded access to youth and teen services, particularly in underserved neighborhoods. This past year, five new youth and teen programs were launched at Fair Oaks Community Center and we delivered a free five-week summer camp at Adelante Selby School that increased enrollment by 53%. Attendance at mobile recreation events also grew – up 30% at Spinax Park and 10% at Mezes Park – thanks to responsive, neighborhood-level outreach.

Our libraries continue to serve as vital learning spaces, offering more than 90 Spanish or bilingual programs and 71 bilingual story times that reached over 12,700 children and caregivers. Through the Bienvenidos program, the Library also provides live Spanish interpretation at events, increasing access for non-English-speaking families.

Looking ahead, the new Veterans Memorial Building/Senior Center–YMCA campus will bring together youth, families, and older adults in a vibrant, intergenerational space for recreation and learning. The Veterans Memorial Building/Senior Center is expected to open later this calendar year. Meanwhile, the City's Complete Parks Indicators Project is helping to ensure that all neighborhoods, regardless of income or geography, have access to safe, high-quality parks that support physical and mental health.

Supporting the safety and well-being of young people requires both safe environments and accessible services. Through infrastructure investments like Safe Routes to School, we are making it safer for students to walk and bike in their neighborhoods. At the same time, the City continues to expand access to mental health support by offering drop-in services, peer support programs, and resource referrals through our libraries and community centers. These efforts are further strengthened by Redwood City Together, a long-standing collaborative that brings the City, San Mateo County, local school districts, healthcare providers, and non-profit organizations together to align services and improve outcomes for young people.

Closing

The development of the FY 2025-26 Recommended Budget reflects both the challenges and opportunities facing Redwood City today. Amid economic uncertainty and evolving community needs, this budget affirms our commitment to delivering high quality services, advancing equity, and investing in a resilient future. I am deeply grateful to Finance Director Beth Goldberg and our entire Budget Team for their dedication and expertise in preparing this year's budget with City departments under particularly difficult circumstances, including vacancies and extended staff absences. Team members include:

Beth Goldberg, Finance Director
Molly Gonzalez, Financial Services Manager
Mario Xuereb, Principal Analyst, Budget/Purchasing
Michelle Poché Flaherty, Assistant City Manager
Jennifer Yamaguma, Deputy City Manager
Patrick Heisinger, Assistant City Manager
Deanna La Croix, Management Analyst

Redwood City remains steadfast in our commitment to prudent fiscal stewardship, inclusive engagement and long-term planning. With your continued leadership and support of our community, we are as well-positioned as any city – if not better – to navigate today's challenges and shape a vibrant, equitable and thriving future for all who call Redwood City home.

Sincerely,

A handwritten signature in blue ink that reads "Melissa Stevenson Diaz". The signature is written in a cursive, flowing style.

Melissa Stevenson Diaz
City Manager

ECONOMIC OVERVIEW AND TEN-YEAR GENERAL FUND FORECAST

Economic Overview

Ten-Year General Fund Forecast

Forecasting is an important part of a city's budgeting process, as it provides an outlook on the city's future financial condition by identifying long-term financial needs and potential budget imbalances.

The Economic Overview and Ten-Year General Fund Forecast are based on research compiled from a variety of sources, including private sector economic forecasting publications, academic economists, regional think tanks, consultants working for the City, and other local, state and federal government agencies.

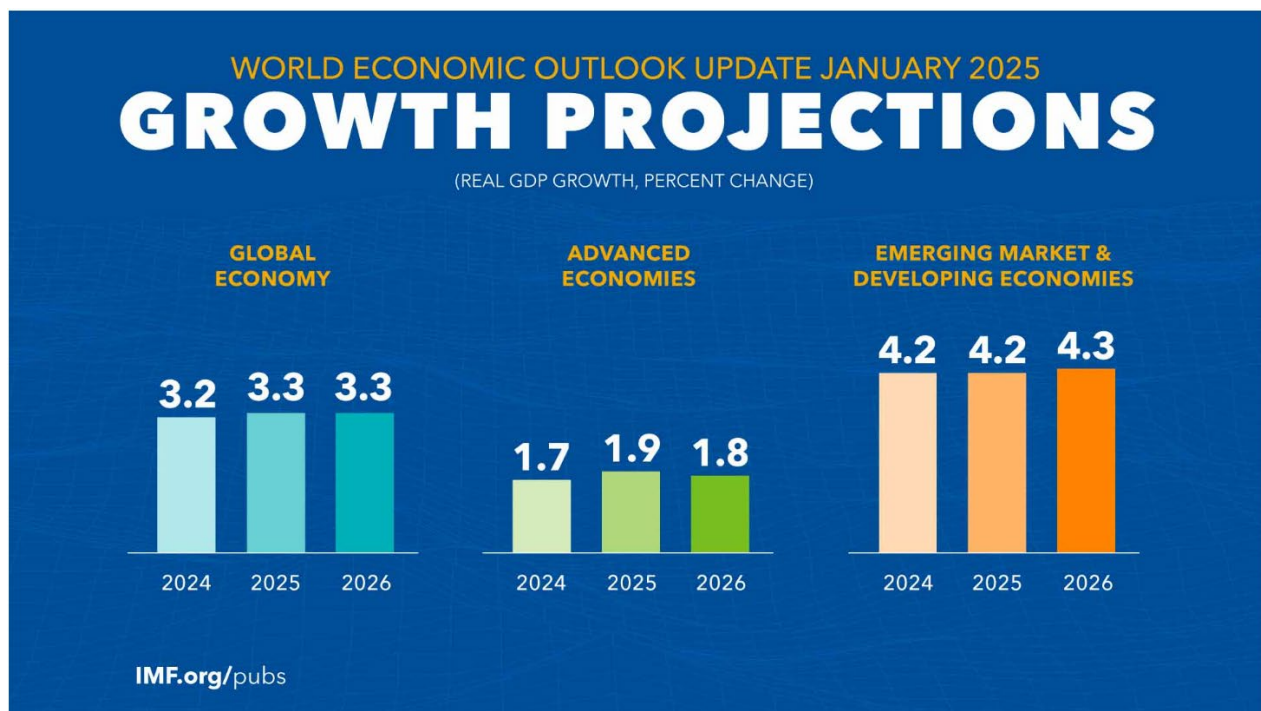
Although it can be difficult to predict revenues, particularly due to circumstances that are not controlled by the City such as international, national, state, and regional economic fluctuations, it is important to prepare a forecast to assist with financial decision-making. Expenditures are more predictable, as a majority of Redwood City's General Fund expenditures are related to personnel, which are primarily determined based on negotiated memorandums of understanding (MOUs) with employee bargaining units, health insurance, and retirement benefit cost projections.

The following pages present an overview of the economic outlook as of spring 2025 and the ten-year forecast for the City's budget, including a summary of revenue and expenditure categories with a discussion of employee pension and retiree health liabilities.

ECONOMIC OVERVIEW

Global Outlook

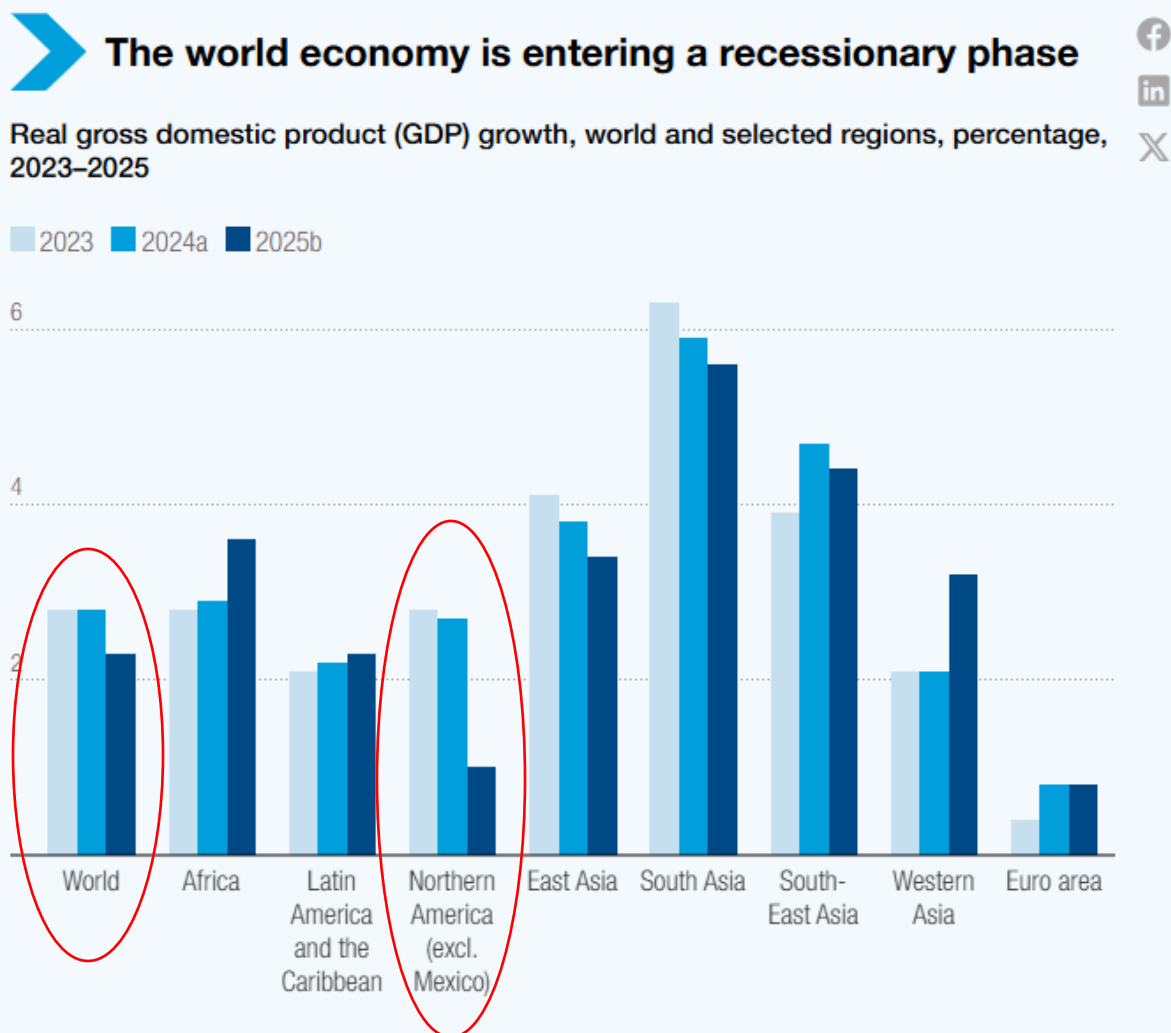
After several tumultuous years of wide swings in global gross domestic product (GDP) during and following the COVID-19 pandemic, the global economy in 2024 showed a level of stability and resiliency not seen since before the pandemic. In January 2025, the International Monetary Fund (IMF) projected that this relatively healthy equilibrium would remain through 2026 with global GDP forecasted to grow at a steady 3.3 percent for 2025 and 2026, led by strength in U.S., emerging market, and developing economies.



That outlook has soured in the months since January following the whiplash of the evolving U.S.-initiated tariffs/trade war that has created unprecedented uncertainty and wreaked havoc on the post-World War II global economic order. By early April 2025, banking giant J.P. Morgan signaled a 60% probability of a global recession by the end of 2025, while Goldman Sachs raised its odds for a recession from 35% to 45%.

The United Nations Conference on Trade and Development (UNCTAD) lowered its projections for global growth in April 2025 to 2.3 percent, below the 2.5 percent threshold that is typically associated with a global recessionary phase. This is a significant decline from the average annual growth rates seen in 2023 and 2024. As the chart below demonstrates, North America is primarily responsible for this decline.

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Note: Trade refers to average of exports and imports. Figures for 2025 and 2026 are projections.

Sources: WTO for historical trade statistics. WTO secretariat estimates for trade forecasts. Consensus estimates based on data from OECD, World Bank, IMF, UN, national statistics and WTO calculations for GDP.

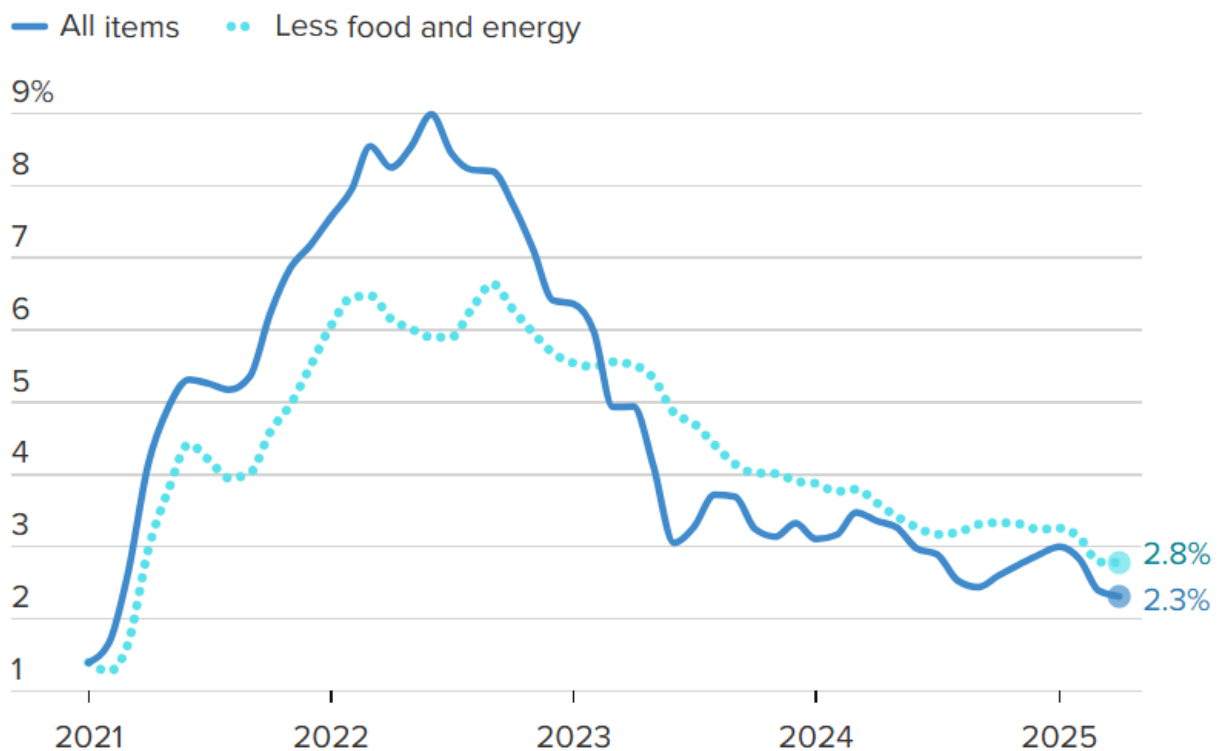
ECONOMIC OVERVIEW

National Outlook

As with the global economy, the U.S. economy began 2025 in a position of relative strength, with real GDP hovering around 3 percent in the fourth quarter of 2024, where it stood for the nine previous quarters. While inflation, as measured by the Consumer Price Index (CPI) remained a concern, the rates stabilized enough in the latter half of 2024 to motivate the Federal Reserve to lower interest rates for the first time in four years. By April 2025 CPI had fallen to its lowest level since 2021.

U.S. consumer price index

Year-over-year percent change | Jan. 2021–April 2025



Note: Not seasonally adjusted

Source: [U.S. Bureau of Labor Statistics](#)

Data as of May 13, 2025

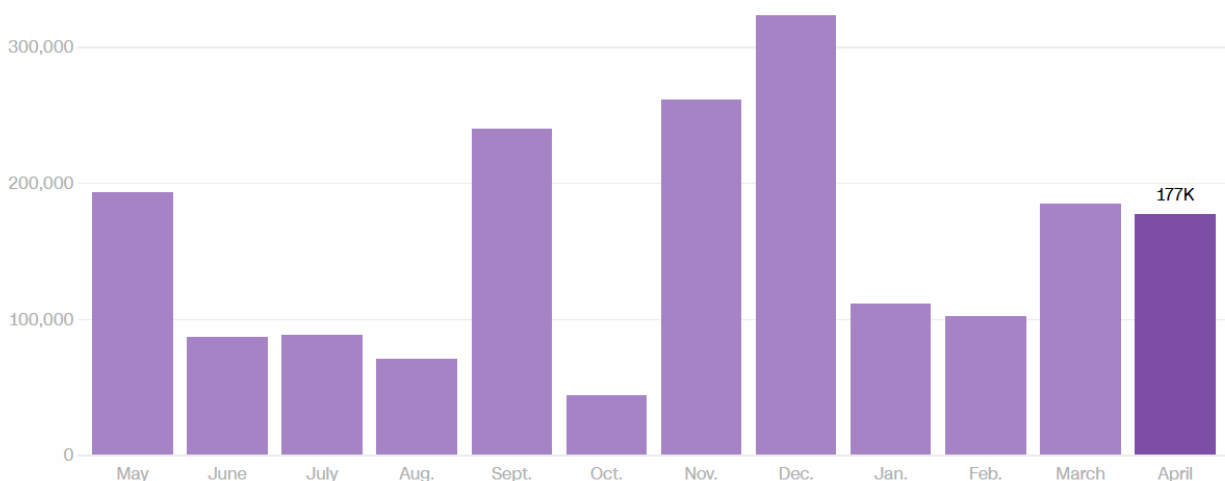


ECONOMIC OVERVIEW

The labor market also started the year strong, with April 2025 representing the 52nd consecutive month of job gains, the second-longest period of employment expansion on record. Unemployment, at 4.2 percent in April, remained historically low and at 0.2% wage growth continued, albeit at a slower rate.

The US added jobs in April and the unemployment rate remained at 4.2%.

Total non-farm employment in the US increased in April, adding 177,000 jobs.



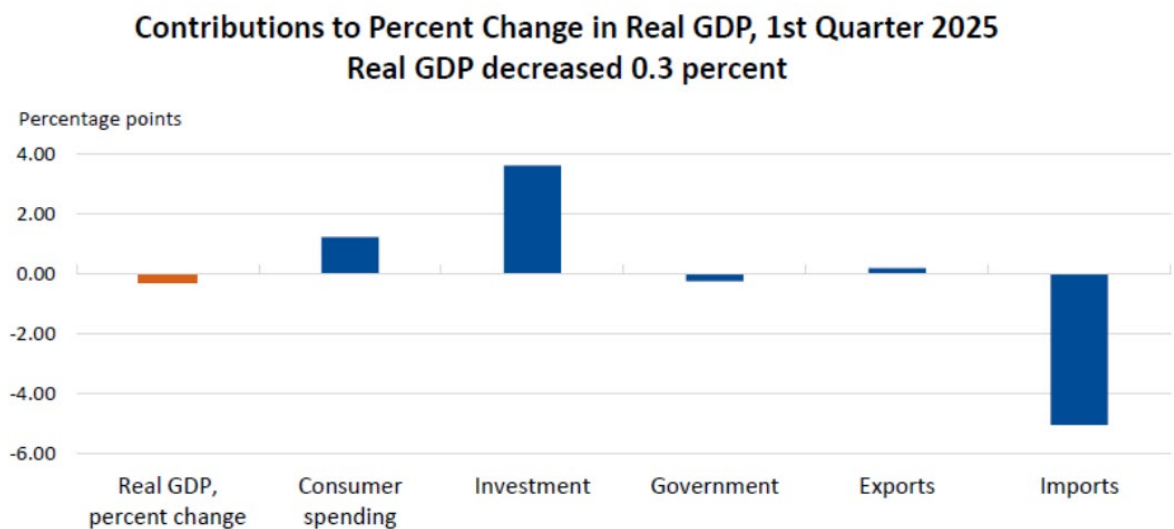
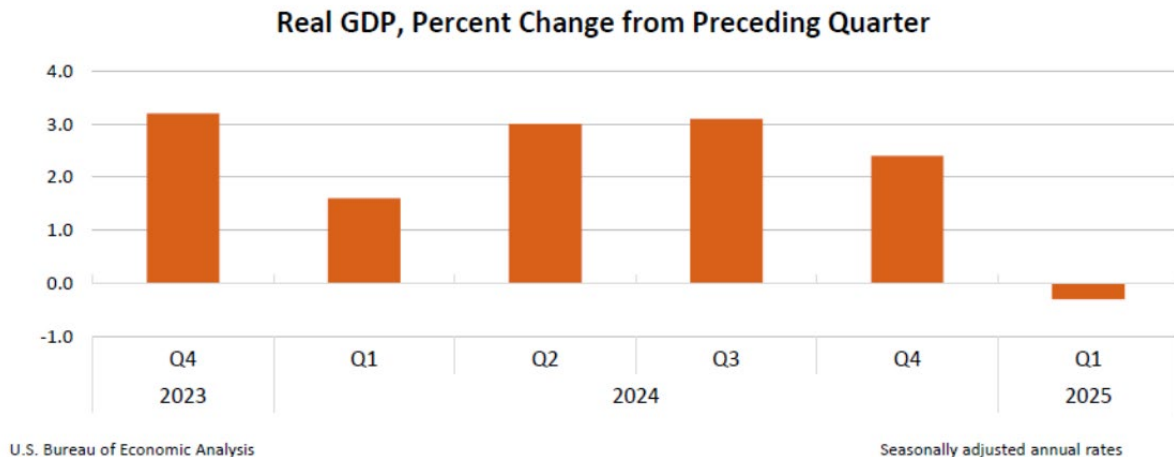
Notes: Employment numbers reflect monthly change in non-farm jobs and is seasonally adjusted. Figures from two most recent months are preliminary. Data current through April as of May 16, 2025 at 9:20 a.m. ET.

Source: US Bureau of Labor Statistics
Graphic: Byron Manley and Matt Stiles, CNN

But the national economic landscape changed considerably in April because of a series of drastic changes in federal policy, including significant layoffs of federal government workers; crackdowns on immigration; significant federal spending cuts research and academic institutions; threats to the social safety net; and massive disruption to the global trade environment resulting from the imposition of historic, and ever-changing tariffs and counter tariffs. Many economic indicators are flashing red as consumers and businesses alike try to understand the economic impact of these historic changes.

Concerns about the health of the national economy were confirmed by the end of April 2025 when first quarter 2025 GDP results were released, showing a 0.3 percent contraction, down from the 2.4 percent growth in the fourth quarter of 2024. The first quarter of 2025 GDP results represent the first time since the first quarter of 2022 that there has been a decline in GDP. This time, the drag is entirely attributed to weaknesses in imports.

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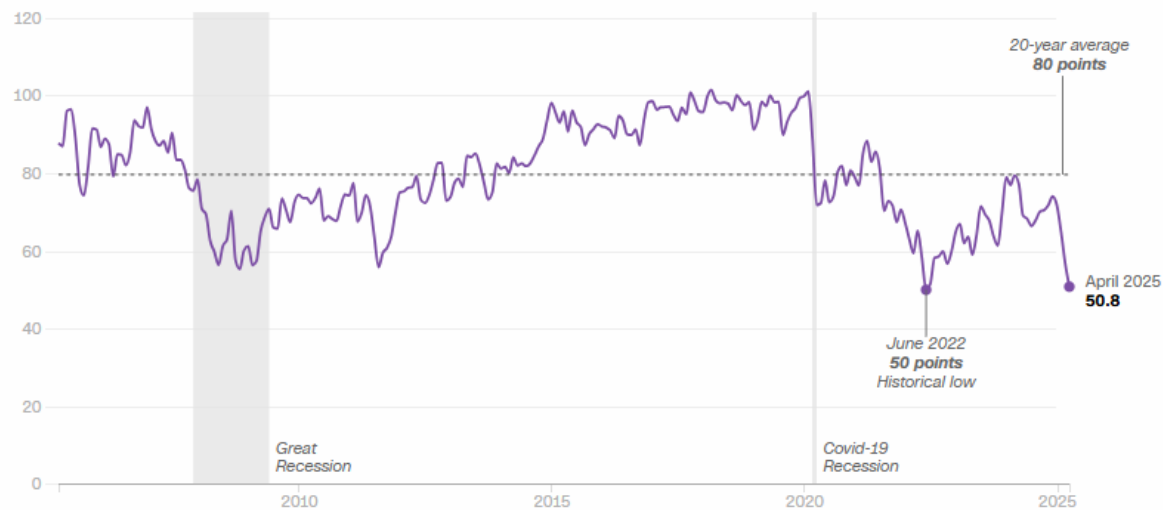
The U.S. economy and GDP growth is fueled by consumer spending, meaning that consumer sentiment about the health of the economy and their willingness to spend can be an important indicator. A recent University of Michigan survey released in April showed that consumer sentiment dropped sharply to the second lowest level going back to 1952 and lower than anything seen during the Great Recession.

There are also concerns about inflation. The cost of tariffs is typically passed on to consumers in the form of higher prices, meaning that inflationary pressure that had been a fixture of the post-COVID-19 economy and which had been starting to ease in the months prior to the tariffs, is likely to persist or even get worse, potentially serving as a disincentive to the Federal Reserve Bank to lower still elevated interest rates.

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Tracking US consumer sentiment

The Index of Consumer Sentiment in the US was down in April* by about 11% from March. It was below the 20-year average. The index is derived from surveys that ask Americans about their current financial situation and their expectations for the future. A higher index value suggests that consumers are confident, while a lower value indicates caution or pessimism.



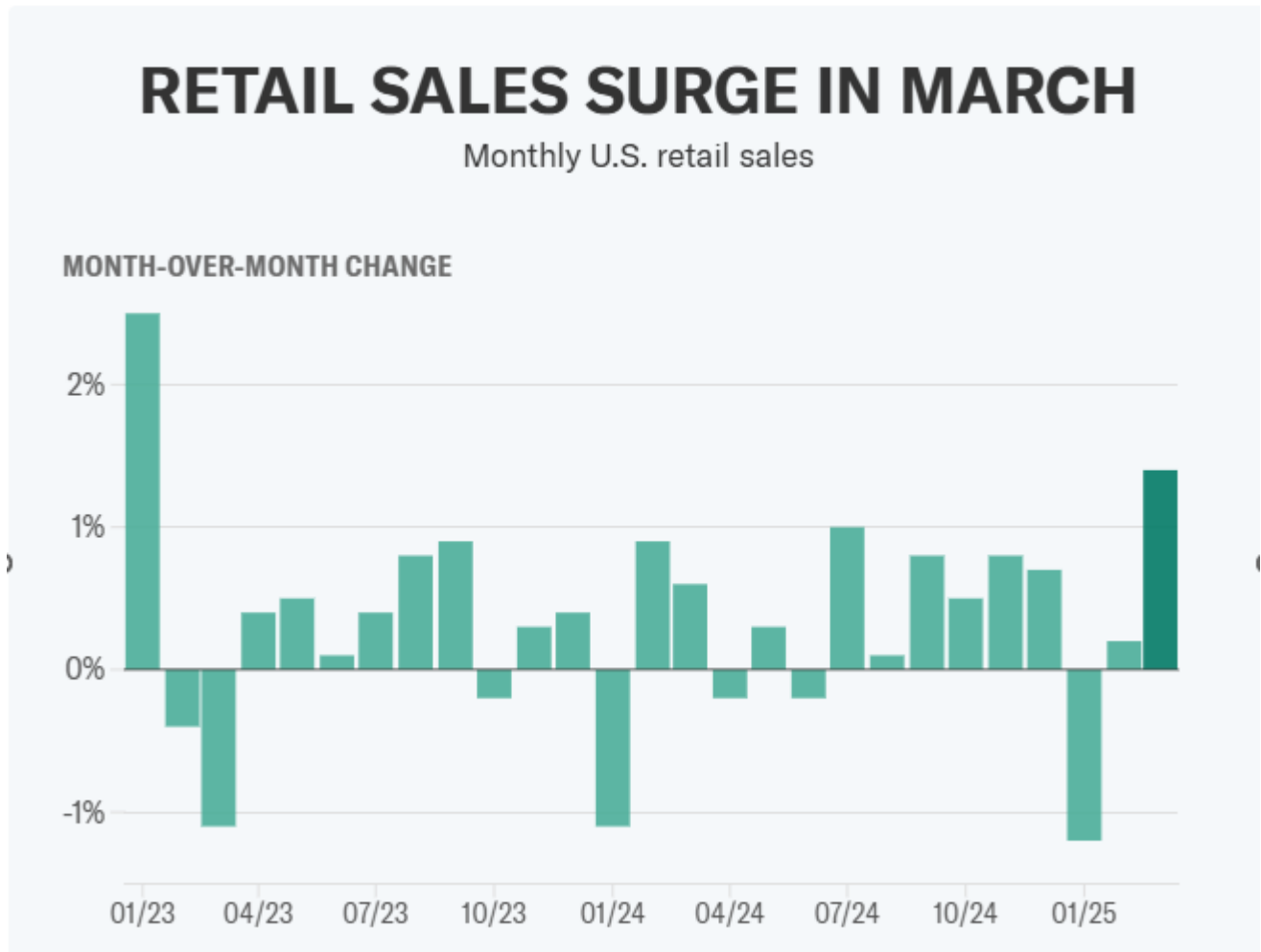
Data current through April as of April 11, 2025 at 11:36 a.m. ET. * Data preliminary.

Source: University of Michigan Survey of Consumers

Graphic: Matt Stiles, CNN

While the long-term outlook is muted, there is upside potential in the short run as consumers rush to purchase big-ticket items, such as cars and furniture, prior to the tariffs in April. In fact, month-to-month retail sales for March surged by 1.4%, the highest since January 2023, led by a 5.3% increase in sales at motor vehicle and parts dealers.

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Source: U.S. Census Bureau and Yahoo Finance

The tariff turmoil sent all major stock market indices plunging. Typically, when there is a sell-off in the stock market, the bond market strengthens. But in April, the bond market also showed signs of distress, underscoring the fear that has resulted. By early May, the federal administration pulled back on some of the more draconian tariffs and the stock market bounced back, but uncertainty remains. International trade and orders for goods from overseas came to a halt, meaning supply chain and cost increases could follow in the coming months.

Taken together, it is not clear what these unprecedented circumstances will mean for the economy during Fiscal Year 2025-26, but there is a general sense of unease that will require close monitoring as the situation evolves. Will international trade market tensions ease with a relaxing of the tariffs? Will the situation deteriorate if the tariffs persist? Will the U.S. economy adapt over time to the new reality? However this plays out, uncertainty is the name of the game.

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State Outlook

California has long boasted an economy comparable to that of the most successful nations. In 2024, California's \$4.1 trillion nominal GDP put the state as the fourth largest economy in the world – surpassing the nominal GDP of Japan and improving California's standing from the fifth position where it stood since 2017. The state's GDP consistently ranks first among states in America. California's economy grew by 6 percent in 2024, outperforming the U.S.'s 5.3 percent, China's 2.6 percent, and Germany's 2.9 percent.



Source: California Governor's Office

ECONOMIC OVERVIEW

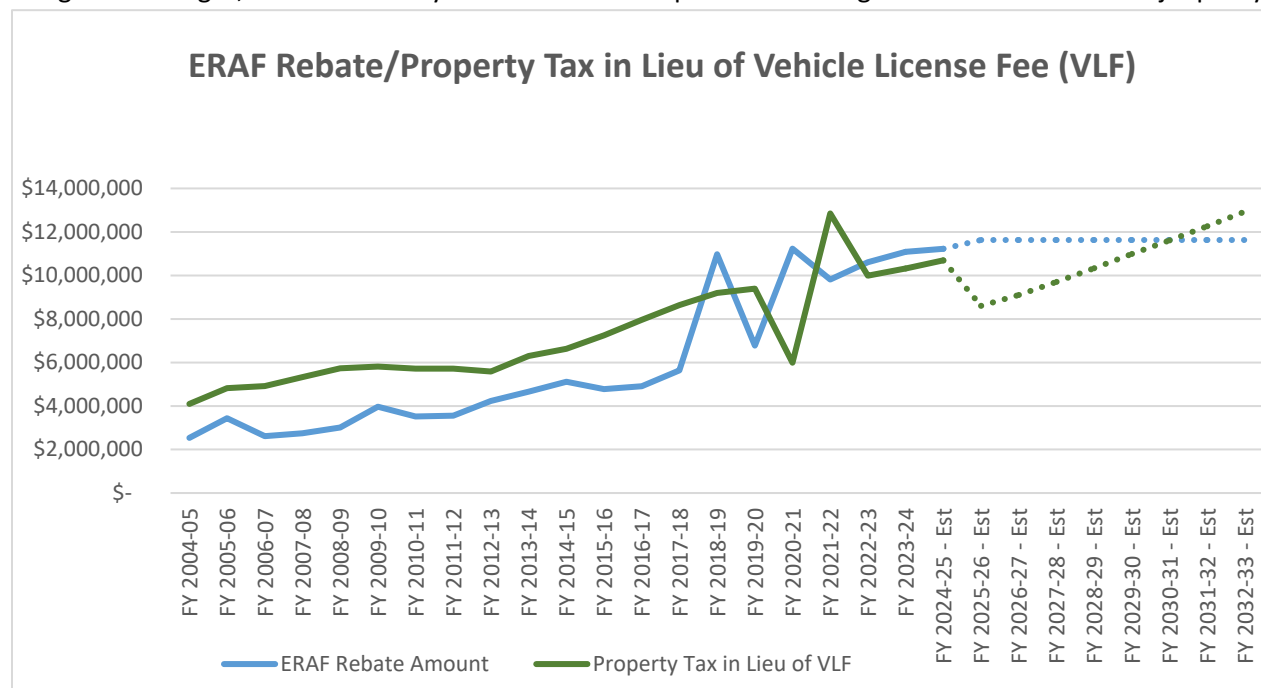
As with the global and national economies, California began 2025 in a strong economic position. After two years of state budget deficits, Governor Gavin Newsom announced a modest budget surplus in January 2025.

That positive outlook quickly began to change by the end of January, starting with the devastating wildfires in southern California that destroyed 6,800 structures and burned 23,448 acres and followed by the persistent changes in federal policy that threaten fundamental changes in the economic underpinnings of the U.S. and California economies. As the *LA Times* notes,

Every state budget is built on forecasts of state and federal economic conditions that affect tax revenues over the next 12 months. California's oversized reliance on income tax from the top 1% of its earners, whose fortunes are often tied to the rewards they reap from the stock market, leaves the state particularly vulnerable to the booms and busts of Wall Street.

Unfortunately, by May, the state budget outlook soured, with the Governor announcing a \$12 billion deficit in his revised budget.

One of the greatest challenges in budgeting for California cities is predicting key sources of State funding that have become extremely volatile in recent years. As illustrated in the following chart, Redwood City's Vehicle License Fee (VLF) funding has experienced exceptional variation between six and thirteen million dollars in recent years. Similarly, State funding from the Educational Revenue Augmentation Fund (ERAF) has fluctuated between seven and eleven million dollars in recent years. As the State of California faces budget challenges, the availability of these two important funding sources could be in jeopardy.

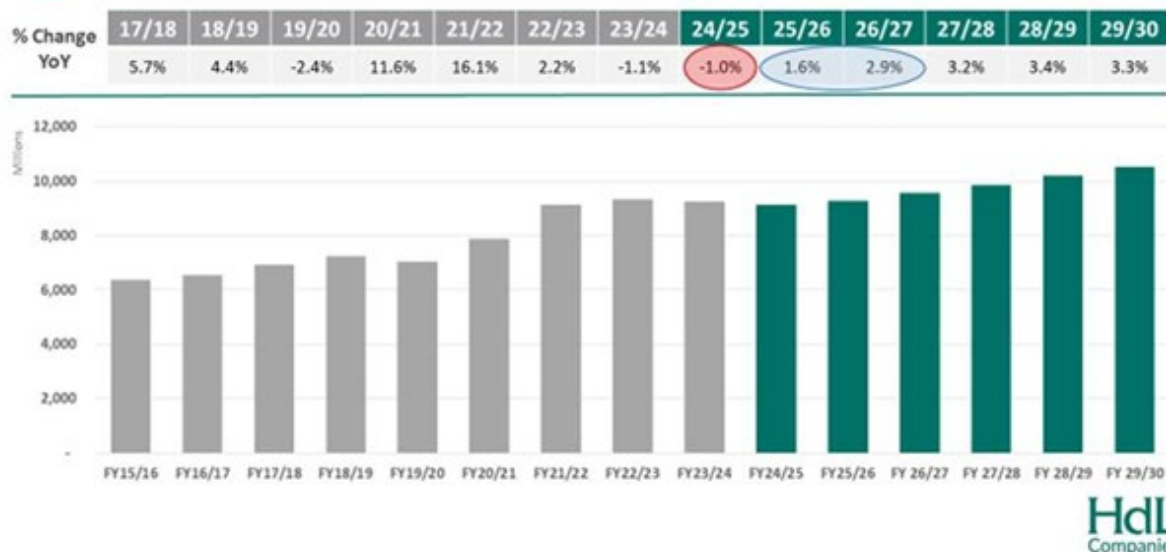


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California Sales Tax

After three years of year-over-year growth in statewide sales tax, HdL Companies' Q3 California Consensus Forecast points to a **statewide reduction of 1.0 percent in sales tax revenue for local governments in FY 2024-25**, representing the **second-consecutive year with declines in sales tax collections statewide**. HdL's outlook for statewide sales tax in FY 2025-26 is tempered relative to past forecasts, with an increase of 1.6% for FY 2025-26. At this time in 2024, HdL projected sales tax would increase by 2.8% in FY 2025-26. Also noteworthy, the rate of forecasted annual sales tax growth through FY 2029-30 is considerably lower than that since prior to and just after the COVID-19 pandemic. With sales tax contributing approximately 20% of Redwood City's General Fund revenues, the second largest single source of funding for the City, **the more subdued growth rate in sales tax limits the future growth rate of the City's General Fund budget.**

HdL Statewide Trend – Annual Outlook



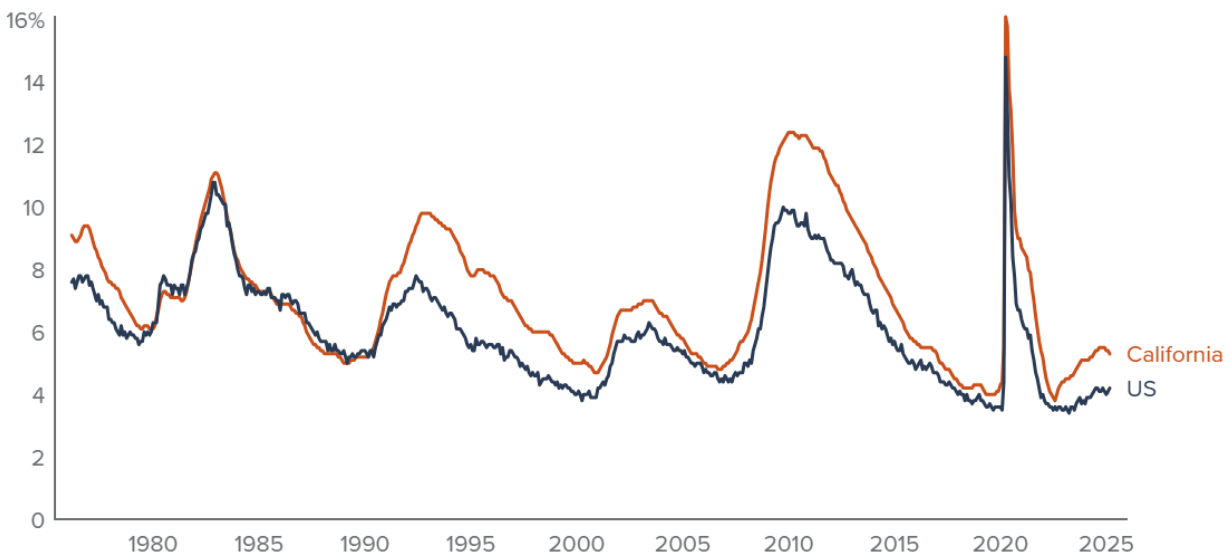
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California Jobs

The California job picture began 2025 on a down note, shedding a total of 50,000 jobs in the first quarter of 2025. April 2025 saw modest gains in employment – up nearly 18,000 jobs – but not enough to recover all the jobs lost in the previous three months of 2025. **Significantly, the first quarter was the first the state has suffered two or more consecutive months of job losses since December 2020 and January 2021 during the pandemic.**

Meanwhile, the state’s unemployment rate held at 5.3 percent in April 2025. That said, while still historically low, California’s unemployment rate exceeds that of the nation.

Unemployment in California has increased over the past two years—but is relatively low historically



SOURCE: Employment Development Department - LMI and Bureau of Labor Statistics.
FROM: PPIC Blog, May 2025.

California Housing

The cost of housing in California continues to be a barrier for many potential homeowners, driven in large part by the lack of sufficient housing supply to meet demand. According to the California Legislative Analyst’s Office (LAO), monthly payments for a newly purchased mid-tier home in California have increased dramatically over the last couple of years. Payments for a mid-tier home were over \$5,800 a month in December 2024, representing an 84 percent increase since January 2020. Payments for a bottom-tier home were over \$3,500 per month, representing an 88 percent increase since January 2020. Also, the gap between the monthly costs of purchasing a bottom-tier home versus renting are near levels that have not

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been seen since the housing bubble in the mid-2000s. This rapid increase in monthly costs for homebuyers was driven by higher home prices and increasing mortgage rates statewide.

Growth in Monthly Home Payments Since 2020 Driven by Both Home Prices and Mortgage Rates

Cumulative change in monthly payment for a newly purchased mid-tier home in California

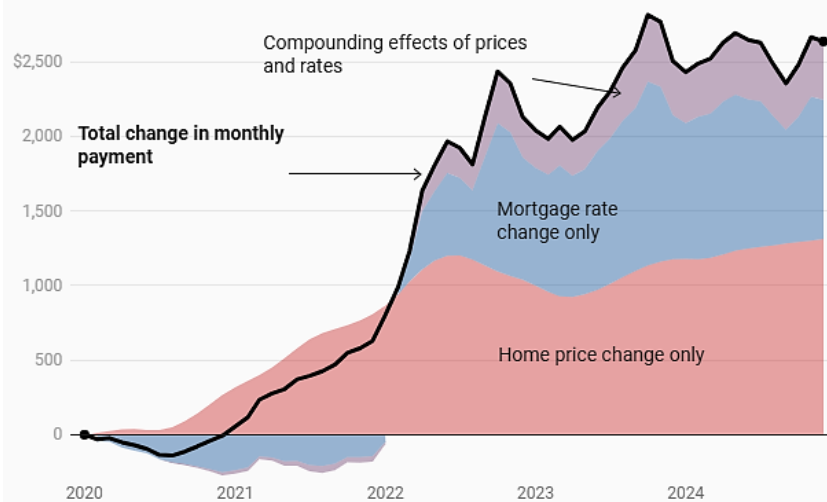
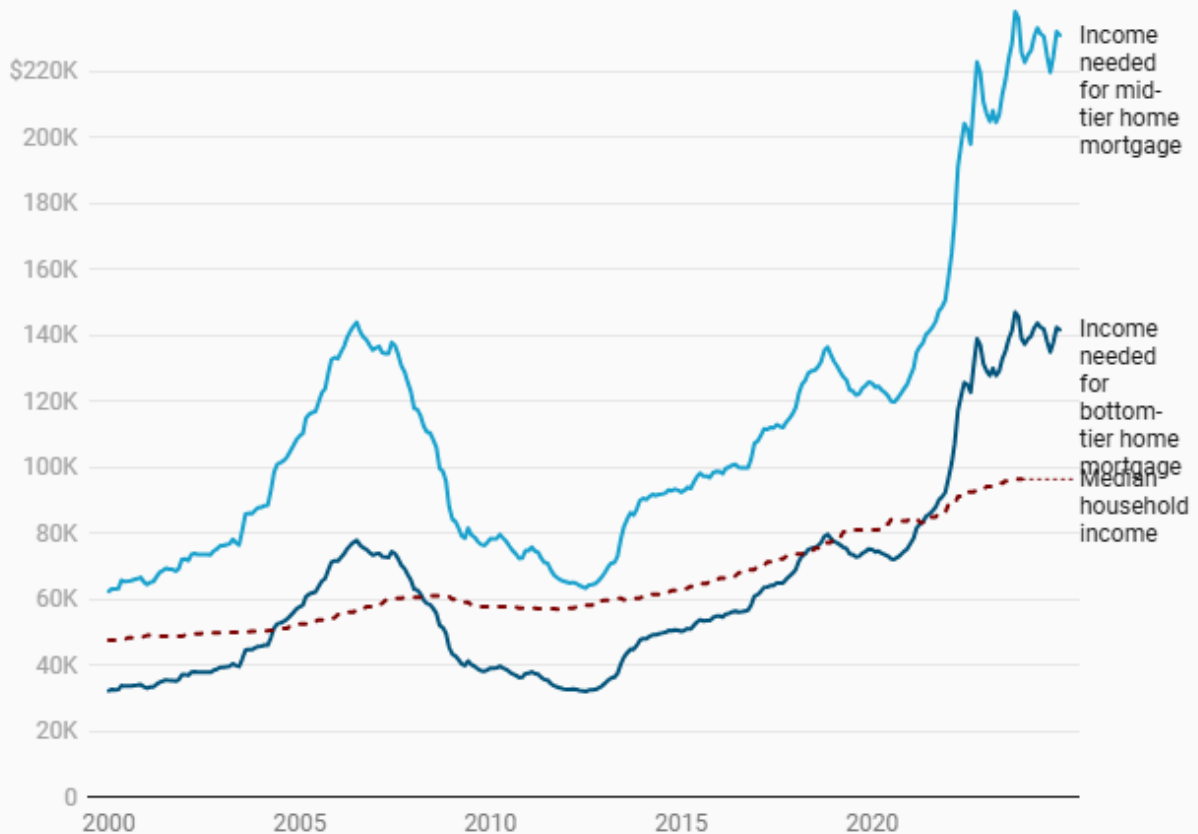


Chart: LAO • [Get the data](#) • Created with [Datavrapper](#)

The LAO reports the **cost of buying a home in California has grown by more than median income**. The annual household income needed to qualify for a mortgage on a mid-tier California home in September 2024 was about \$231,000 —more than 2 times the median California household income in 2023 (\$96,500). For a bottom-tier home, about \$142,000 in annual income is needed to qualify for a mortgage — almost 50 percent higher than median household income in 2023.

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Median Household Income Lower Than Income Needed to Qualify for Mortgage on Bottom-Tier Home



Qualifying income based on 30 percent front-end debt-to-income ratio

Chart: LAO calculations based on Zillow and Census Bureau data • Source: Zillow; US Census Bureau • [Get the data](#) • Created with [Datawrapper](#)

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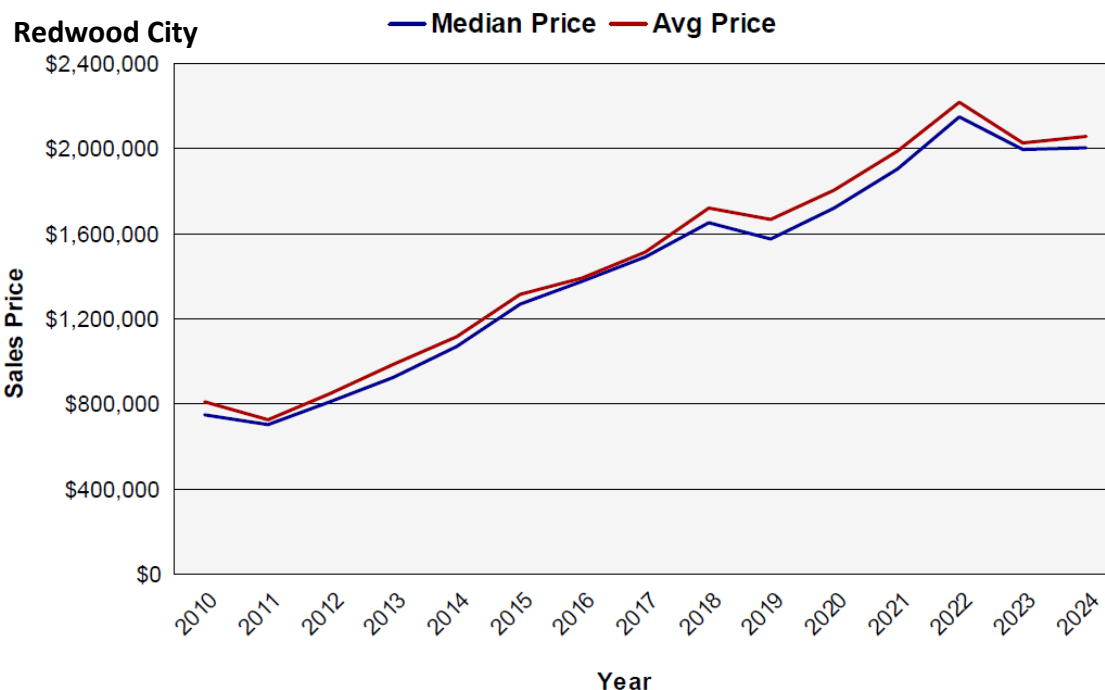
Regional Outlook and Redwood City's Local Economy

Local Jobs Market

Like the state, the Bay Area began 2025 with three consecutive months of job losses, but saw a modest bounce back in April 2025, adding 4,200 jobs. Unfortunately, the Peninsula continues to struggle with its economic recovery from the pandemic as measured by job growth. The April 2025 gains were posted the South and East Bays, while the San Francisco-San Mateo area posted job losses.

Local Real Estate

In terms of housing costs, San Mateo County remains one of the most expensive counties in one of the most expensive states in the country. The sale price of detached single family residential homes in Redwood City, whether measured by average or median price, remains at about \$2 million. This equity challenge for the community translates into some fiscal benefit to the City as property taxes contribute about 40% of the City's General Fund revenues.

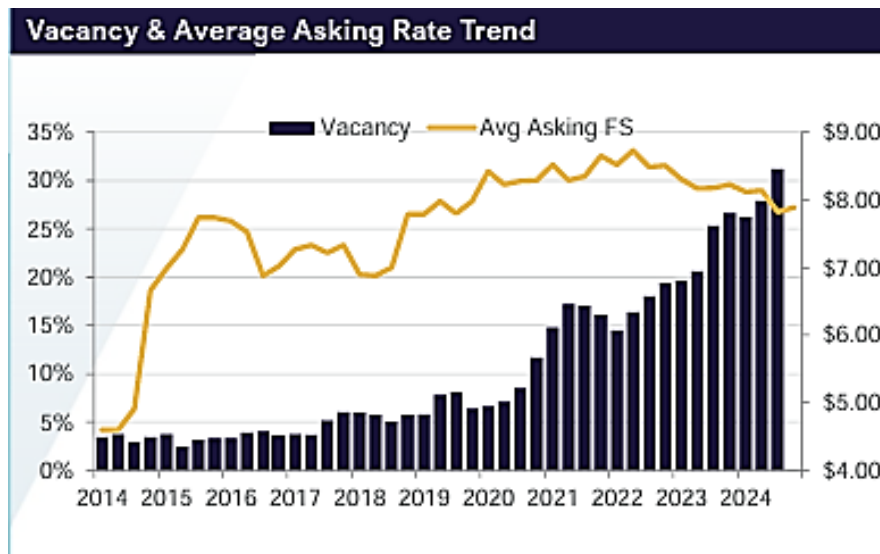


Source: HdL Cone

However, the impact of the pandemic and remote work habits on **the region's commercial real estate market remains a significant concern** for the local economy generally, and for City property tax revenues. According to data released by Cushman & Wakefield for the fourth quarter of 2024, **vacancies continue to**

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rise steadily to more than double that of historic levels. The chart below depicts data for the Peninsula downtown office market overall, with the top table showing Redwood City's downtown vacancy rates among the worst on the Peninsula. Looking beyond downtown areas to the broader market, the lower table shows all 2024 office and research and development data, with Redwood Shores vacancy rates trailing north county totals and **Redwood City's vacancy rate more than 10% above the county average.**



Source: Cushman & Wakefield

Market Summary Q4 2024				
Submarket	Building Base SF	Total Avail SF	Vacancy	Avg. Asking (FS)
Downtown Burlingame	572,497	209,790	36.6%	\$9.34
Downtown San Mateo	974,765	191,788	19.7%	\$8.01
Downtown Redwood City	2,503,744	774,201	30.9%	\$7.13
Downtown Menlo Park	928,377	246,065	26.5%	\$10.02
San Mateo County	4,979,383	1,421,844	28.6%	\$8.06
Downtown Palo Alto	3,159,843	400,995	12.7%	\$9.61
Downtown Mountain View	1,762,454	463,926	26.3%	\$7.83
Downtown Sunnyvale	1,936,315	1,191,707	61.5%	\$7.13
Santa Clara County	6,859,112	2,056,628	30.0%	\$7.77
Total	11,838,495	3,478,472	29.4%	\$7.89

Source: Cushman & Wakefield

TEN-YEAR GENERAL FUND FORECAST

INTRODUCTION

The Ten-Year General Fund Forecast addresses more than half of the City's budget, including operating revenues and expenditures for City Attorney; City Council; City Manager; Community Development; Engineering and Transportation; Finance; Fire; Human Resources; Information Technology; Library; Parks, Recreation and Community Services; Police; and Public Works Services. The General Fund is also the fund of the City that is most affected by positive and negative economic conditions.

FORECAST SUMMARY

Redwood City's General Fund began the calendar year 2025 on solid financial footing. FY 2023-24 saw General Fund revenues increase by 4.5 percent from \$193.9 million in FY 2022-23 to \$202.6 million in FY 2023-24. The General Fund ended FY 2023-24 with healthy one-time balances. Based on preliminary forecasts, the City is also looking to end FY 2024-25 with a positive \$31.8 million balance. In November 2024, Redwood City voters approved Measure BB, which will modernize the City's business license tax structure and bring in a projected \$3.85 million in additional revenues in FY 2025-26 and another \$3.85 million in FY 2026-27, when the measure is fully implemented. General Fund revenues are projected to increase by 2.5 percent, or \$5.0 million in FY 2025-26, relative to FY 2024-25 revised revenue estimates.

While the more impressive year-over-year revenue increases that the City enjoyed in the years immediately following the COVID-19 pandemic had begun to level off, there was reason to believe that the City would continue to see its General Fund coffers grow in FY 2025-26. However, as winter 2025 turned into spring, increased uncertainty about the economy started taking hold following a series of dramatic and unprecedented changes in federal policy. The direction of those policy changes – particularly as it relates to tariffs – keeps changing, further exacerbating the sense of uncertainty. ***It remains unclear how these changes will impact the economy – and therefore the City's budget position – over the next year-and-a-half.***

The forecast assumes modest reductions in sales tax revenues in FY 2025-26, but there is also an expectation that sales tax performance in the waning months of FY 2024-25 will be strong as consumers accelerate purchases on high-cost items in advance of tariffs taking hold. The forecast also assumes that property tax revenues and other General Fund revenue sources will continue to grow. Finally, the forecast includes more optimistic assumptions regarding City reimbursement for property tax received in lieu of vehicle license fees, reflecting the City's actual experience over the last several years. While these funds are not guaranteed, and not currently in the Governor's FY 2025-26 budget, the City – in partnership with San Mateo County and other cities in the County – has been successful in receiving these funds each year, typically after the annual budget adoption process. The dynamic economic and political circumstances point to the need for the City to vigilantly monitor its financial data so that the City can proactively adjust its expectations if the economic landscape changes. The City's 15 percent General Fund reserve – valued

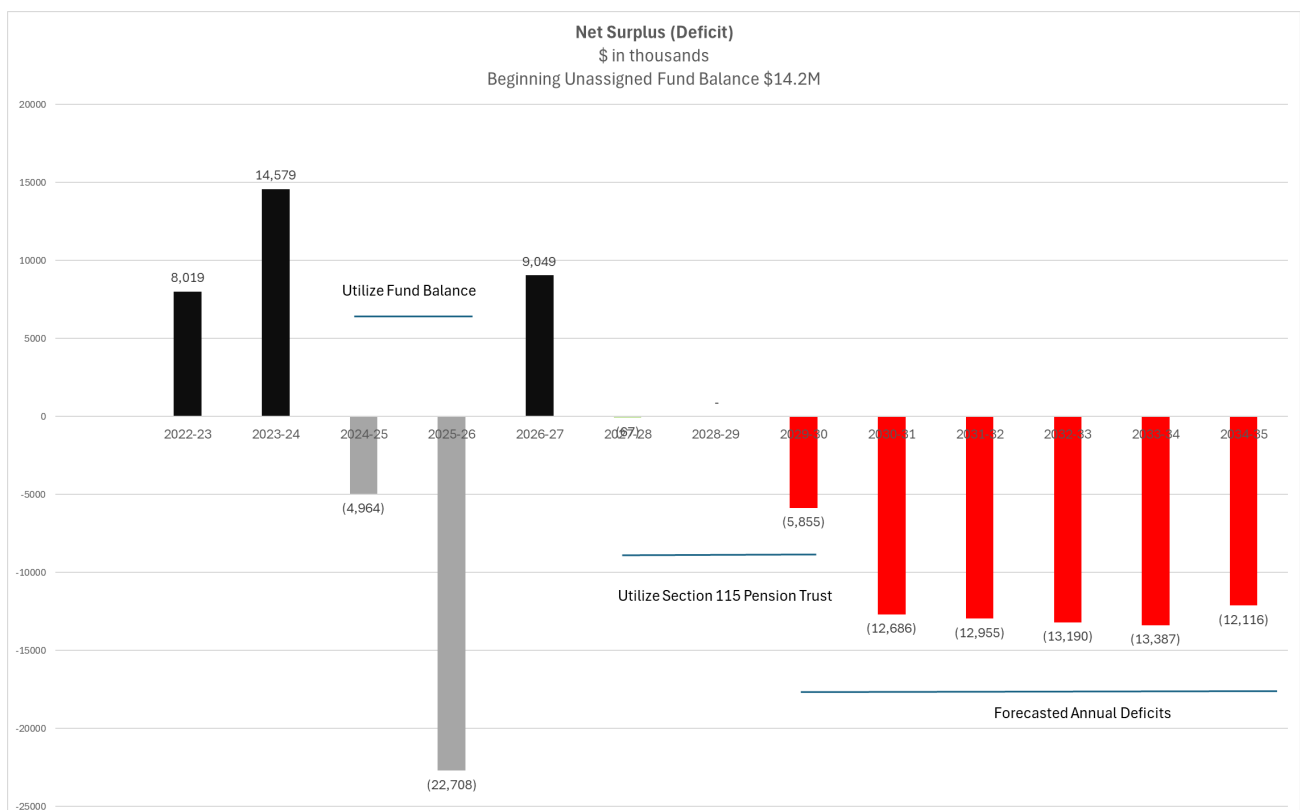
TEN-YEAR GENERAL FUND FORECAST

at \$28.7 million for FY 2025-26 – and the creation of a new \$4.8 million Economic Stability Reserve, will offer the City some protection and time to adjust should economic conditions deteriorate.

NET OPERATING POSITION

As recommended in the City Council’s Mid-Year Budget review on February 24, 2025 and based on further refinement of the forecast, the City begins FY 2025-26 with a combination of projected one-time (roughly \$22 million) and on-going sources (roughly \$6.3 million) that it can deploy to address a myriad of community priorities in FY 2025-26 and still end with a modest positive net operating position of \$9.1 million (beyond the 15% and economic stability reserves). Please see the full ten-year forecast on page 49.

The outyear forecast suggests there may be headwinds with deficits projected beginning in FY 2028-29 resulting from the persistent challenge of the growth rate of expenditures outpacing revenue growth. To address this imbalance initially, the forecast assumes that the City will deploy the balances it has accumulated in its Section 115 Pension Trust (valued at more than \$29 million at yearend 2023-24) to offset future pension costs to partially offset on-going pension costs in FY 2027-28 through FY 2029-30. Starting in FY 2030-31, the forecast assumes that the City would need to make budget reductions or identify additional revenues to bring the forecast into balance.



TEN-YEAR GENERAL FUND FORECAST

GENERAL FUND RESERVE

On April 5, 1999, the City Council established a General Fund Reserve policy, where the unappropriated fund balance of the General Fund shall be maintained at a level between 15 and 20 percent of estimated General Fund revenues in any given fiscal year. Starting with the FY 2017-18 Adopted Budget, the City Council approved a General Fund reserve balance of 15 percent (currently \$28.7 million).

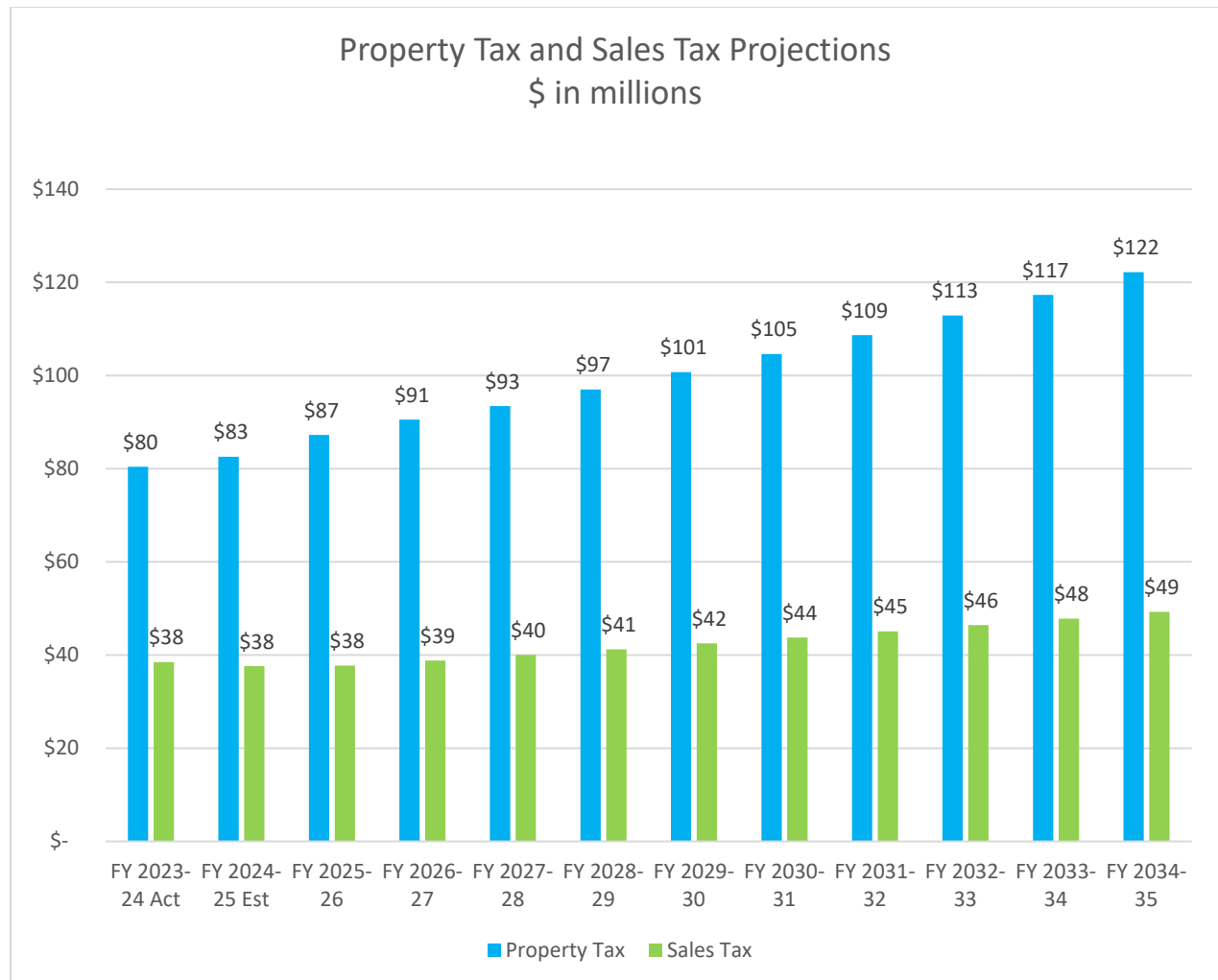
As noted earlier, given the economic uncertainty created by the extraordinary changes in federal policy, the FY 2025-26 Recommended Budget also allocates an additional \$4.8 million in one-time funds for a new Economic Stability Reserve. Staff does not propose adding to these funds over time and intends to work with the City Council's Finance and Audit Sub-Committee to develop a recommended policy for use of this reserve.

FORECAST ASSUMPTIONS

The Forecast is based on assumptions compiled from a variety of sources and summarized in the Economic Overview. A majority of Redwood City's General Fund revenues come from property tax (roughly 42 percent of revenues) and sales tax (roughly 20 percent of revenues). A more detailed discussion of these and other revenue sources follows.

Based on consensus forecast data from California state and local analysts, the forecast assumes Property Tax will grow by 4.0 percent in FY 2025-26 and ultimately by 4.4 percent per year in the later years of the ten-year forecast. The forecast assumes Sales Tax will grow by approximately 3.0 percent annually.

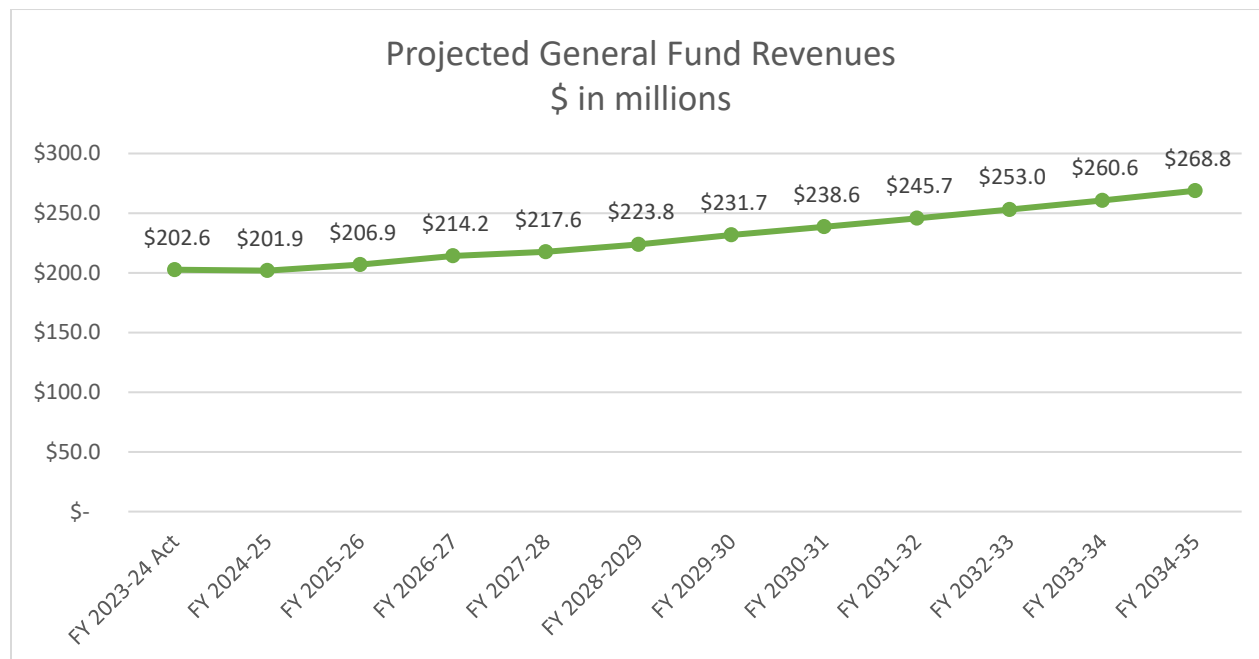
TEN-YEAR GENERAL FUND FORECAST



REVENUES

As indicated in the chart below, General Fund revenues are expected to grow gradually over the coming decade. The chart below includes all known federal and state assistance that has been or will be received.

TEN-YEAR GENERAL FUND FORECAST



The following section contains detailed information on the City's main revenue sources, including historical data on the actual revenue received, as well as projected revenue over the forecast period.

Property Tax

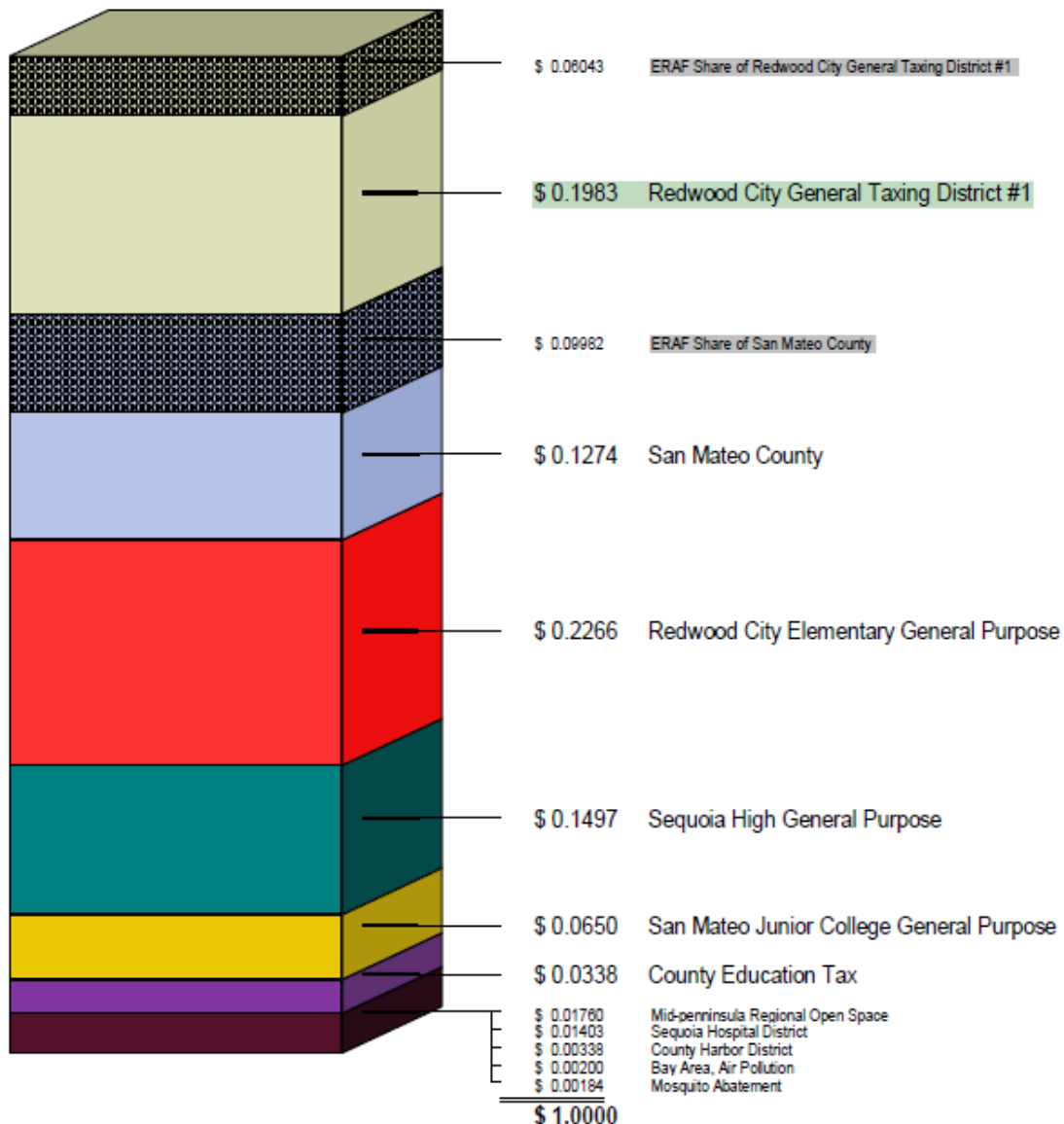
In 1978, Proposition 13 was approved by the voters in California, which amended the State Constitution and limited the property tax to 1 percent of the market value of property as of July 1, 1975. The value was allowed to increase with inflation but not more than 2 percent a year. Properties resold after July 1, 1975 are assessed at the price paid by the buyer. New construction is assessed at the cost of construction (if self-occupied), or market sale value if sold. The tax is collected by the County Tax Collector and apportioned to the various agencies including cities, school districts, college districts, hospital districts, etc., on a formula basis adopted by the State legislature.

As shown in the diagram below, Redwood City receives approximately \$0.26 of each dollar paid in property tax in Redwood City (the total of the top two bars in the chart below).

TEN-YEAR GENERAL FUND FORECAST



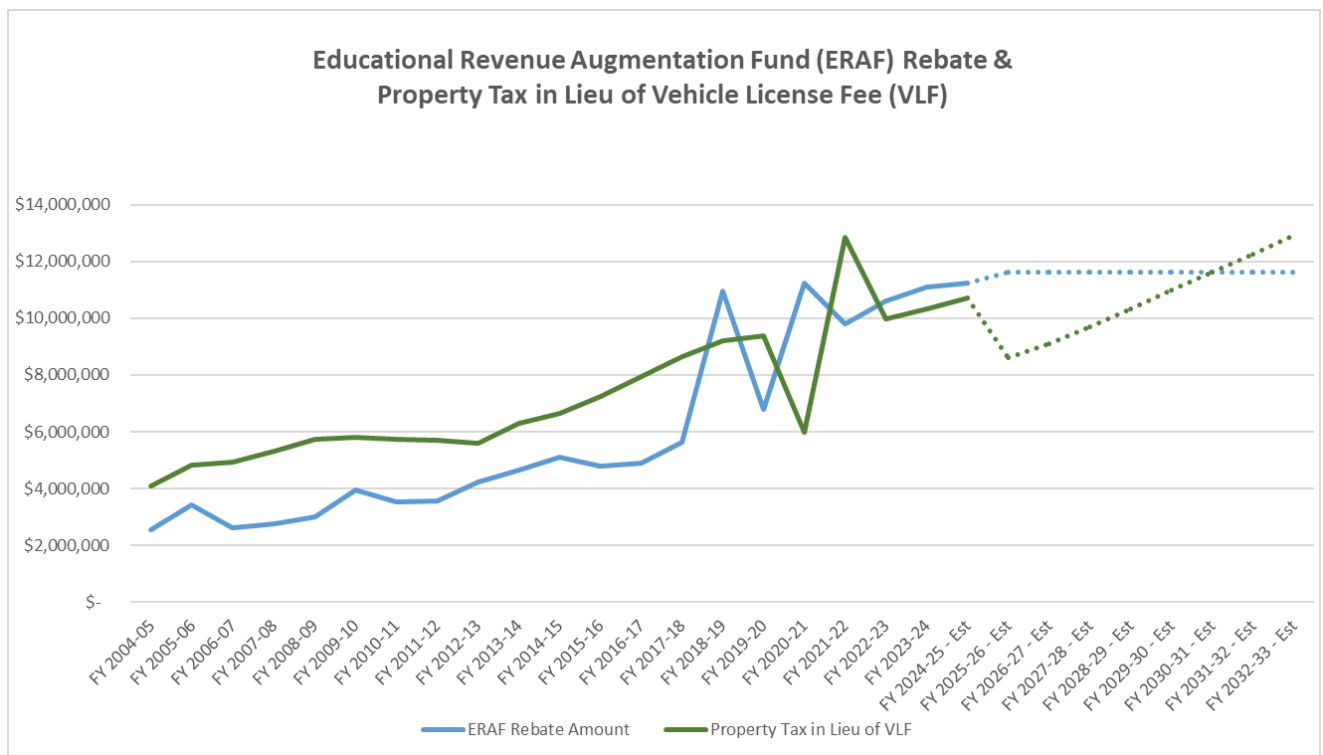
THE CITY OF REDWOOD CITY PROPERTY TAX DOLLAR BREAKDOWN



TEN-YEAR GENERAL FUND FORECAST

Property Tax Backfills from State to the City - Educational Revenue Augmentation Fund (ERAF) and Property Tax in-Lieu of Vehicle License Fees (VLF)

Included in the property tax revenue category is revenue from the Educational Revenue Augmentation Fund (ERAF) and property tax in-lieu of vehicle license fees (VLF). These two sources of revenue are especially difficult to forecast as they are susceptible to changes in school funding data, the availability of state funding to backfill any shortfalls, and potential for a change in the State methodology for allocating revenues to local governments. As shown in the chart below, these two revenue sources have been extremely volatile over the last five years, which adds to the difficulty in forecasting future amounts.



Educational Revenue Augmentation Fund (ERAF): In the early 1990s, the State permanently redirected a significant portion of property tax revenue from cities, counties, and special districts to schools and community colleges. The redirected revenue owed to public agencies is deposited into a countywide account known as the Education Revenue Augmentation Fund, or ERAF. When the amount contributed to ERAF is more than the minimum cost of funding local schools, “excess” ERAF funds are returned to affected counties, cities, and special districts. This does not impact all counties, but San Mateo County is almost always impacted.

TEN-YEAR GENERAL FUND FORECAST

In-lieu Vehicle License Fee (VLF): The State's in-lieu VLF payment obligation arises from the VLF "Swap," which was part of the 2004 Budget Compromise. Under the terms of the Compromise, the State permanently reduced annual VLF revenues to local governments by 67.5% (and, for two years, the State shifted an additional \$1.3 billion in local property taxes away from local jurisdictions) to pay the State's school funding obligations. In exchange, the State guaranteed counties and cities an annual in-lieu VLF payment. The resulting VLF law, which codified this compromise and remains in effect, explicitly states that city and county ERAF monies are not to be used to pay the State's VLF obligation. (This commitment was reinforced by the voters' subsequent statewide approval of Proposition 1A, which ensured the State would not cover its obligations with future 'shifts' of city and county funds.) This ongoing (i.e., permanent) in-lieu VLF obligation is adjusted annually based on growth in the assessed value of property within local agency boundaries (Rev. & Tax. Code § 97.70).

ERAF and VLF shortfalls: In San Mateo County, the direct funding sources identified in statute are insufficient to cover the full amount of the in-lieu VLF payment, causing a funding shortfall. The shortfall arises because there are insufficient funds from ERAF and property taxes of the relatively few non-basic-aid schools in San Mateo County to cover the State's total payment obligation. (The State backfills the school districts, so they do not suffer any loss from the in-lieu VLF payment.) Historically, the State has made counties and cities whole by reimbursing in-lieu VLF shortfalls through a special appropriation in the State budget, typically in budget trailer bills approved in September each year, after the City has approved its annual budget. This appropriation is consistent with the commitments made in the 1990s and 2004, ensuring that all counties and cities receive their full in-lieu VLF payment required by law.

In response to State budget shortfalls in recent years, the State Department of Finance has recommended reducing these funding sources or reallocating them away from cities and counties altogether. Redwood City's local representatives in the State Assembly and State Senate have advocated year after year to protect these funding sources from being cut or directed away from the local governments that rely on them, but pressure remains to redirect this local funding to other demands in the State budget.

Redwood City's forecasts in the recent past assumed a worst-case scenario for these revenue sources; when actual results were higher than budgeted, the City experienced generous year-end fund balances.

Taking that history into account, this year, the forecast takes a more moderate approach and assumes that the City will ultimately receive property tax owed from the State. Should this not occur, the City could tap into the proposed new \$4.8M Economic Stability Reserve.

Sales Tax

As part of the Bradley-Burns Uniform Local Sales and Use Tax, the City receives an additional 1 percent tax on all sales originating within the City limits. This tax is collected by the business, along with the County

TEN-YEAR GENERAL FUND FORECAST

and State sales tax. The total amount collected is remitted by the retailers to the State Board of Equalization. Following approval of Measure RR in November 2018, the total sales tax rate in Redwood City, (including State, County and City) is 9.875 percent.

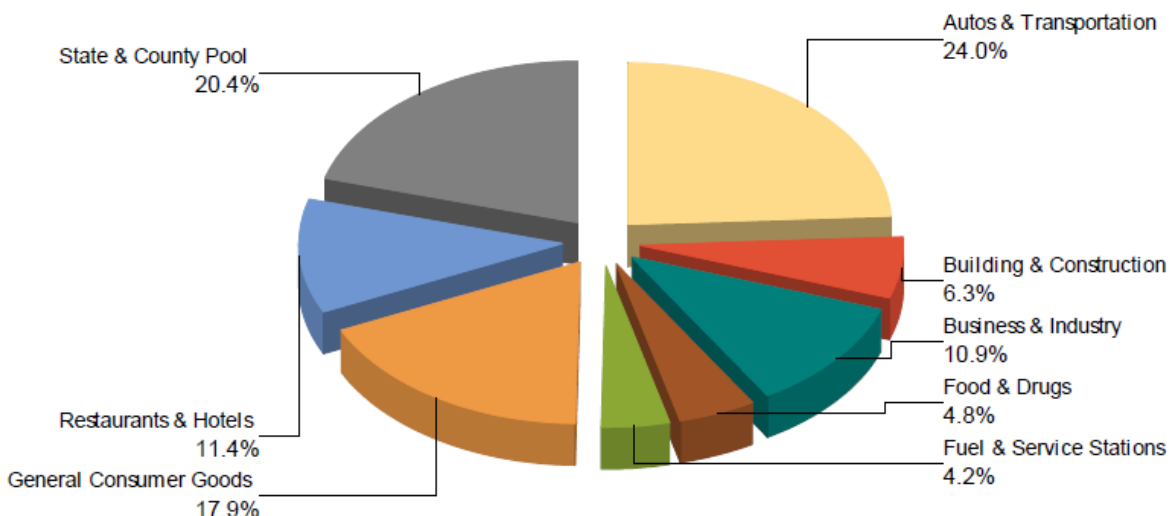
Redwood City receives \$.16 of each dollar paid in sales tax in Redwood City.

The largest single sector source of sales tax revenue in Redwood City is Automobiles/Transportation, driven primarily by car sales.

Sales tax is the second largest contributor to the City's revenue stream, representing 18 percent of all General Fund revenues. Following a dramatic drop in revenues at the beginning of the COVID-19 pandemic, sales tax experienced a robust recovery that slowed in the latter half of 2022. Since then, sales tax revenues have flattened out at roughly \$38 million. The Federal tariff policy has the potential to impact sales tax revenues. Higher prices could actually result in increased sales tax revenues, although if higher prices result in less spending by consumers, sales tax revenues may be negatively affected. The forecast assumes sales tax will remain roughly flat for FY 2025-26 before increasing in FY 2026-27.

The City of Redwood City

Source: HdL



TEN-YEAR GENERAL FUND FORECAST

Utility Users' Tax (UUT)

A UUT of 5 percent was imposed by the City in 1983 to be collected on telecommunications charges, gas and electric charges, and cable TV charges. In November 2007, voters approved a change to the utility tax ordinance which reduced the tax rate on telecommunications and cable TV charges to 4 percent, and updated the telecommunications section to more accurately reflect current technology and changes in federal and State laws. Assembly Bill 1717 was approved in September 2014, which provides for UUT to be collected on prepaid phone services.

UUT is a general tax and can be used for any governmental purpose. However, it is the policy of the City to use the revenues generated from this source for capital improvements. As a result, a transfer out of the General Fund into the Capital Projects Fund is recorded annually for the amount of UUT collected.

Forecasted at \$12 million for FY 2025-26, UUT's modest growth – driven primarily by higher gas and electric rates – is not robust enough to fund the full gamut of the City's capital needs (see Capital Improvement Program). The consumer trend of "cutting the cord" on traditional cable services (on which UUT is collected) and switch to other services, such as video streaming services or online content (on which UUT is not collected), continues to be a drag on UUT revenues.

UUT revenue is estimated at \$12.0 million in FY 2025-26 and projected to gradually grow to \$15.0 million by FY 2034-35.

Other Taxes & Fees

Other taxes & fees, which represent 7.8 percent of operating revenue in FY 2025-26, up from an estimated 6.4 percent projected for FY 2024-25 thanks to approval of Measure BB – the business license tax (BLT) ballot measure. In addition to BLT, other taxes & fees include franchise fees, property transfer taxes, and transient occupancy tax (TOT). Business license taxes account for 45.5 percent of this category; TOT accounts for 31.2 percent; franchise fees are 12.1 percent; and property transfer taxes are 4.6 percent.

Prior to approval of Measure BB, businesses in the City currently were levied an annual base tax of \$76, plus an amount based on the number of employees, housing units, square footage, and other factors. This 57-year-old structure resulted in smaller businesses having to potentially pay a proportionately higher tax than larger businesses. With Measure BB, which becomes effective on July 1, 2025, the business license tax structure will apply the tax rate based on business category, with the highest fee on larger industries and business. Small retail and commercial businesses will have a per-employee rate, and all childcare

TEN-YEAR GENERAL FUND FORECAST

providers are exempt from the business license tax. Measure BB will be phased in over the next two fiscal years is expected to generate an additional \$7.7 million per year by the end of FY 2026-27.

Transient occupancy taxes (TOT) are collected by each motel/hotel/inn operator in the City and are remitted monthly and, at roughly \$5 million for FY 2025-26, represent an important revenue source for the City's General Fund. The current TOT rate is 12 percent of the rate charged to each guest. During the COVID-19 pandemic, three hotels in Redwood City were converted into transitional housing for unhoused residents of our community. While this change supports one of the City's strategic priorities – affordable housing – it – along with changes in business travel patterns – has also meant that TOT revenues have still not recovered to its pre-pandemic levels, when TOT generated between \$6 and \$8.6 million annually.

Staff estimates total revenues of \$16.2 million in the category of Other Taxes for FY 2025-26 and \$20.5 million for FY 2026-27 as the new business license tax is phased in over the next two fiscal years.

Licenses and Permits

Licenses and Permits are primarily made up of building permits but also include one-time cannabis operating permits. The forecast projects \$5.7 million in revenues for FY 2025-26, growing to \$7.7 million annually by the end of the ten-year forecast period.

Charges for Services

Charges for Services are fees the City charges customers for services provided, such as fire service fees charged to the City of San Carlos. Fire services fees account for 47.9 percent of this category and plan check fees are 11.1 percent. The balance of this category consists of planning and cost recovery fees, fire inspection fees, police service fees, after school program fees, accounting/financial services fees, and downtown program fees. Projected revenues in this category range for FY 2025-26 total \$24.4 million and growing to \$29.2 million by FY 2034-35.

Other Revenues

Revenues in this category are estimated at approximately \$8.4 million for FY 2025-26.

TEN-YEAR GENERAL FUND FORECAST

EXPENDITURES

Reimagining City Services

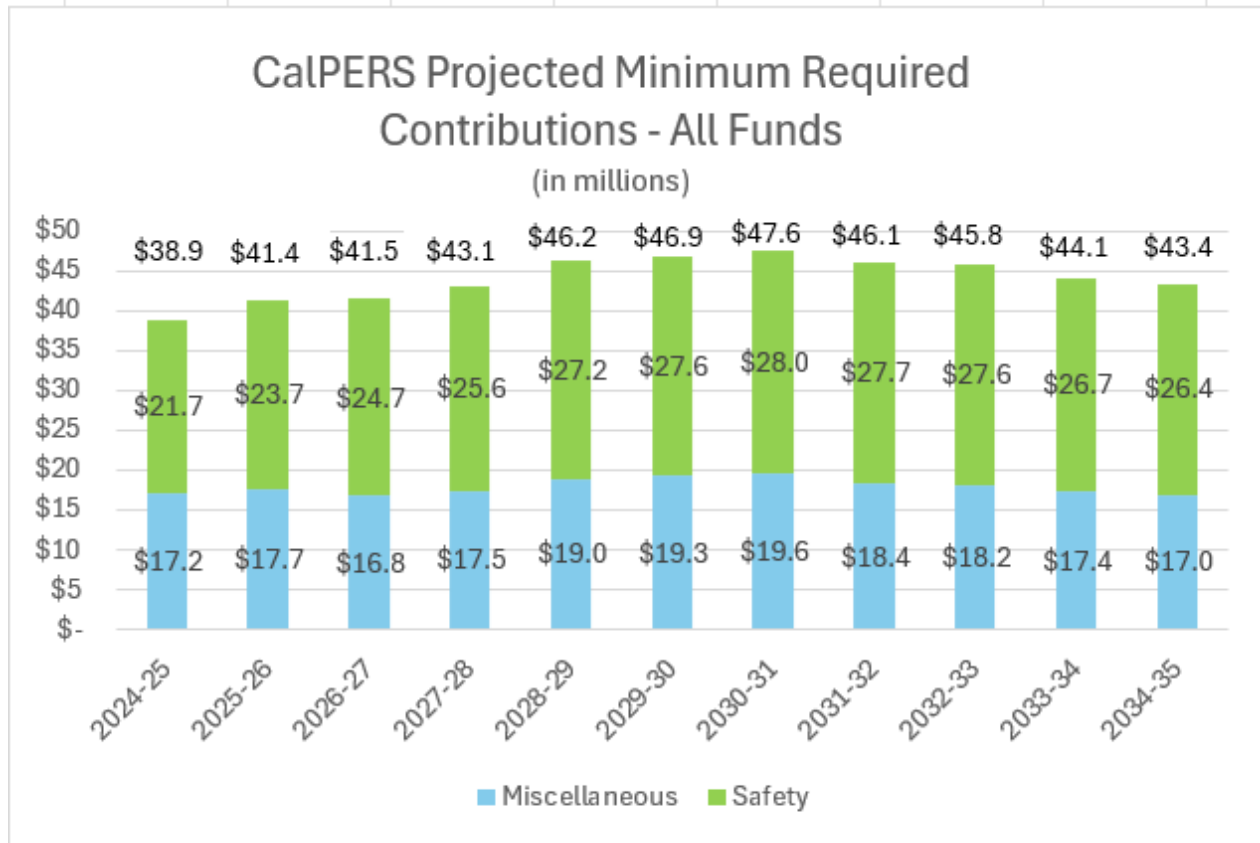
With approval of Measure BB by Redwood City voters in November 2024, the City has more expenditure flexibility than it has had in recent years. Measure BB, which modernizes the City's business license tax structure, is forecast to add \$3.85 million to the City's General Fund coffers in each FY 2025-26 and FY 2026-27, for a total of \$7.7 million over two years. In addition, refinement of the City's forecasting capabilities has resulted in additional one-time and on-going revenues that the City is deploying in FY 2025-26 budget to address a myriad of capital and operating needs, including community priorities and recommendations identified in various departmental organizational studies completed over the past couple of years. While the City's operating budget is on a more sustainable trajectory following passage of Measure BB, allowing the City to phase in the addition of essential staffing and other ongoing expenses, there remains a need to carefully evaluate expenditures in light of economic uncertainty.

Employee Pensions and Other Post-Employment Benefit (OPEB) Liabilities (Retiree Health)

Approximately 70 percent of the General Fund's expenditures consist of salaries and benefits, which is very typical of California cities. The City has two pension plans with the California Public Employees' Retirement System (CalPERS): one for miscellaneous (non-safety) employees and one for safety employees such as sworn fire and police personnel. The City is required to contribute payments to each of these plans according to CalPERS' calculations.

Staff has used the CalPERS pension outlook tool to estimate future required contributions, as shown below.

TEN-YEAR GENERAL FUND FORECAST



A second category of retirement-related benefits that impact the City's finances is the retiree health program. The City provides eligible retirees with reimbursement of their medical insurance premiums, subject to their collective bargaining agreement, which includes a maximum reimbursement amount.

The City Council has a history of taking intentional, proactive, and strategic steps to ensure fiscal sustainability, including efforts to accelerate payments on the City's unfunded pension and OPEB liabilities. As they relate to unfunded pension and OPEB liabilities, these strategic actions include:

- Negotiating benefit reforms with employee organizations including higher payments by current employees for pension benefits and lower benefit tiers for new hires.
- Adopting, during the FY 2019-20 budget process, an ambitious pension plan funding strategy that includes making additional annual contributions directly to CalPERS over the next 15 years to accelerate the unfunded liability payoff period, saving the City approximately \$38 million in interest.
- In 2017, the City began making additional contributions to the City's Section 115 Pension Trust (Trust) account to fund the City's pension obligations. The balance of the Trust is approximately \$29.2 million as of the close of fiscal year 2023-24.

TEN-YEAR GENERAL FUND FORECAST

- In 2010, establishing a Section 115 OPEB Trust account through the California Employer's Retiree Benefits Trust (CERBT) program to fund retiree health benefits. The balance in CERBT is approximately \$68.5 million as of the close of fiscal year 2023-24.

As a part of this overall strategy, there was a planned break in the additional payments to CalPERS related to the unfunded pension liability during fiscal years 2022-23 through 2024-25. The City continues to evaluate whether to resume making these extra payments. The Forecast assumes the City will begin using Section 115 Pension Trust funds in FY 2027-28 through FY 2029-30 to ease the burden of rising CalPERS payments. It is important to note that future CalPERS obligations are tied to stock market performance and the recent stock market volatility could affect how much the City is obligated to pay in future years. Staff will continue to closely monitor those trends and adjust the outyear forecast as necessary.

Industrial Disability Retirements

Under California retirement law, public safety employees who work for an agency in the CalPERS pension system may be eligible for an Industrial Disability Retirement (IDR) if, due to a work-related injury or illness, the employee is disabled and unable to perform their usual job duties for a permanent or extended duration of time. Historically, the City provided an enhanced benefit for safety employees retiring due to a work-related injury or illness, funding medical coverage for the employee's family.

According to a study of safety retirements between 2010-2021, 81 percent of Redwood City Police Department retirees retired on an IDR and 56 percent of Fire Department retirees retired on an IDR. These rates were significantly higher than CalPERS projections, increasing the City's unfunded retiree health liability and costs. Beginning in 2019, the City and affected public safety bargaining units discussed options to reduce the City's retiree health liability as related to IDRs. In FY 2022-23, both the International Association of Firefighters, Local 2400 and Police Officers Association agreed to important retiree health benefit reforms, easing the costs associated with retiree health benefits.

Workers' Compensation

The Human Resources Department (HR) prioritizes the prevention of workplace injuries and managing the workers' compensation program to reduce costs and decrease the City's total outstanding and future workers' compensation liabilities. HR staff work closely with the City Attorney's Office and a third-party administrator on injury prevention and claims management. In addition, light or modified duty opportunities are identified whenever possible for teammates to return to work during recovery.

In FY 2024-25, Workers' Compensation reported and paid losses were less than expected compared to FY 2023-24. In fact, outstanding liabilities in FY 2024-25 are down \$2.9 million relative to the prior fiscal year. HR continues to close out cases in a timely manner, closing 41% of cases filed in FY 2024-25.

TEN-YEAR GENERAL FUND FORECAST

The City works to ensure that injured employees receive the medical treatment and benefits they are entitled to without undue delay. This involves promptly investigating claims to determine whether an injury is work related, reviewing treatment plans to ensure that treatment prescribed is appropriate and necessary in accordance with established guidelines, and ensuring that claim handling procedures such as medical evaluations are completed in a timely manner.

An important strategy for any workers' compensation program is to prevent injuries from happening. Below are some of the steps Redwood City has taken to improve health, safety and the prevention of workplace injuries:

- Offered a full day of First Responder Resiliency training for all Fire Department personnel over the course of a week. The program provides a proactive science-based approach to the physiological, neurological, psychological, and emotional effects of trauma and stress on first responders and their families.
- Evaluated the exercise facility at the Police Department to replace and upgrade equipment as necessary.
- Conducted on-site safety inspections of all City worksites in partnership with Sedgwick Risk services.
- Increased ergonomic evaluations for new and current employees, recommending ergonomic desk items, chairs, or ergonomic modifications as necessary.
- Instituted dedicated workout hours for non-patrol police officers to maintain the level of physical fitness needed for their jobs.

Another aspect of claim management is bringing claims to closure. In cases where permanent disability and/or future medical treatment is necessary, claims are typically settled with a *stipulated award*, which includes permanent disability payments (determined by a standardized formula and paid out over time) and future medical care. In such cases, Redwood City has begun to proactively explore whether a *compromise and release* settlement is appropriate and mutually beneficial. A compromise and release settlement settles all issues on a claim including permanent disability, future medical expenses, future temporary disability benefits and/or future medical benefits that can be pursued up to five years post-injury. In most cases, these types of settlements are beneficial to the City in that they may reduce overall costs and avoid long-term liabilities for medical treatment, which can potentially increase over time. The City has been successful in many cases in obtaining compromise and release agreements.

These proactive efforts to manage Workers' Compensation costs have resulted in lower Workers' Compensation costs over recent years than originally forecast, meaning that fund balance has accumulated in the Workers' Compensation Fund. To better reflect on-going trends, the FY 2025-26 Recommended Budget returns \$9.4 million in one-time fund balance that had accumulated in the Workers' Compensation fund to the General Fund and reduces on-going annual General Fund contributions to the Workers' Compensation Fund by \$2.4 million and redeploys these funds to meet City priorities in the General Fund.

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TEN-YEAR GENERAL FUND FORECAST

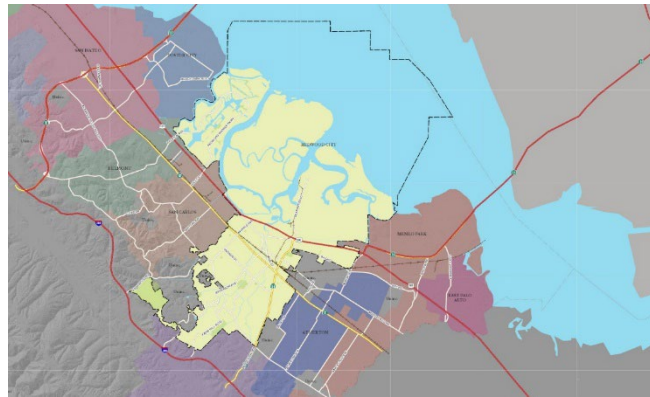
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COMMUNITY PROFILE

COMMUNITY PROFILE

LOCATION AND LAND AREA

Redwood City is located in the San Francisco Bay Area 25 miles south of San Francisco, and 27 miles north of San Jose. Redwood City is approximately 33 square miles of which 19 square miles are main land with a mean elevation of 15 feet above sea level. The 19 square miles of land excludes islands (such as Bair Island and Bird Island). Over 70 percent of Redwood City is open space. The City core combines residential, industrial, and commercial elements.



LAND USE

Detailed Analysis		
	Acres	Percent
Residential	3,082	14.16
Commercial	819	3.76
Mixed-Use	540	2.48
Industrial	276	1.27
Parks	402	1.85
Schools	152	0.7
Public Facility	95	0.44
Urban Reserve	550	2.53
Open Space	14,894	68.45
Other (roads, right of way)	950	4.36
Total	21,760	

**Open Space is mostly San Francisco Bay*

Source: City of Redwood City Geographic Information System (GIS), 2025

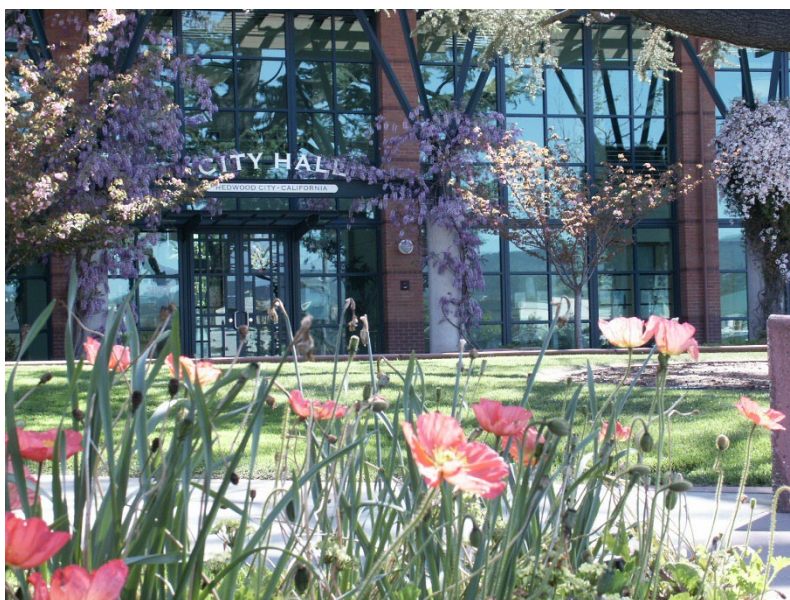
COMMUNITY PROFILE

CITY GOVERNMENT

The City of Redwood City was incorporated on May 11, 1867. Redwood City is a Charter City and operates under the 'council-manager' form of government, meaning that the City Council appoints the City Manager, who is then responsible for the day-to-day operations of the City.

The seven-member City Council is the governing body elected by the residents of Redwood City. Redwood City utilizes a by-district elections system, which means that City Councilmembers are elected by the registered voters of the particular district in which the councilmember lives. The next election for City Council Members will take place in November 2026, in districts 2, 5 and 6. As legally required, the City Council must assess district boundaries every 10 years following the release of the United States Census data to ensure each City Council district has a substantially equal population. District boundaries will be redrawn following the 2030 U.S. Census.

As the legislative branch of our local government, the City Council makes final decisions on all major city matters and sets city-wide priorities and policies. The City Council directs the City Manager to implement these priorities and policies through management of the City's departments and employees. The City Council adopts ordinances and resolutions necessary for efficient governmental operations, approves the budget, and acts as a board of appeals. The City Council appoints the City Manager and City Attorney, as well as the members of the City's advisory boards, commissions, and committees. There are currently 607.43 full-time equivalent (FTE) City employees.



COMMUNITY PROFILE

LOCAL HISTORY



As the oldest city on the San Francisco Peninsula, Redwood City has a rich and varied history. Redwood City sits on the ancestral land of the Ramaytush Ohlone. Before the Mission period, in which Spanish missionaries and explorers built a new society often using forced labor from indigenous communities, approximately 1500 to 2000 Ramaytush lived in the San Francisco Peninsula. Only a handful of Ramaytush families survived to carry forward indigenous culture and practices in this area after Spanish rule.

Founded as a port town during the Gold Rush, Redwood City became the county seat of the newly formed San Mateo County in 1856 and incorporated in 1867. The City was an important agricultural community known for its chrysanthemum farms, many run by Japanese immigrants prior to World War II. Downtown grew into a vital center for commerce, government, and manufacturing in the early 20th century, before declining in the 1960s and 1970s. During the late 1990s and early 2000s Downtown Redwood City began revitalizing, prompted by proactive City policies and investments and coordination with downtown merchants and property owners.

Neighbor to unincorporated North Fair Oaks, once known as Little Michoacán, Redwood City has long been home to a vibrant and diverse community.

COMMUNITY PROFILE

TODAY



Redwood City is the third largest city within the County of San Mateo, with 82,423 residents (based on American Community Survey data). The city enjoys an average of 255 sunny days a year, which it boasts via the city slogan: “Climate Best by Government Test”.

Incorporated in 1867, the City of Redwood City celebrated its 150-year anniversary or Sesquicentennial in 2017. The city is home to the San Mateo County History Museum (located in the county’s old courthouse) and the only active deep-water port within the south San Francisco Bay. Redwood City’s vibrant Downtown, the entertainment hub of the San Francisco Peninsula, offers residents, visitors, and businesses a unique retail, entertainment, and restaurant experience.

Redwood City is home to a varied, capable, and engaged community. Nearly half of residents speak a language other than English at home and almost a third of residents were born outside of the United States. Redwood City’s workforce is highly educated and supports a thriving, diverse local economy. The city also hosts a rich ecosystem of civic organizations and nonprofits working with local government to make this a great place to live through events, services, and activities.

For more information, visit the City of Redwood City’s website at www.redwoodcity.org, or follow Redwood City on Nextdoor, Twitter, Instagram, and Facebook.

Year Incorporated	1867
Size	Approximately 19 square miles (excluding Bay)
Average year-round high temperature	58 - 80 F

Source: US Climate Data (March 2025)

COMMUNITY PROFILE

ARTS & CULTURE

Commitment to the Arts

In Redwood City, our City Council is committed to public art and cultural events as a means to enrich our community. The Redwood City Arts Commission, acting on behalf of the City Council, plays a pivotal role in supporting and enhancing cultural life within our city. They help ensure that art, culture, and creative experiences are woven into the fabric of the community, and encourage, foster, facilitate, establish, and maintain art and programs for all matters of artistic and cultural significance in the City.

The City has adopted a strategic plan aimed at investing in public art and bolstering cultural festivals, contributing to a flourishing creative landscape.



Redwood City is home to the historic Fox Theatre, a centerpiece of our cultural heritage that hosts an array of concerts, Broadway shows, and special events, adding to the city's cultural tapestry. The Courthouse Square is considered "The City's Living Room." The Parks, Recreation and Community Services Department produces, supports, and hosts over 150 events throughout the year on the "Square" and throughout Downtown. Events like "Music on the Square", "Movies on the Square", "Oktoberfest", "Lunar New Year", "Fiestas Patrias", "4th of July Parade", "Dia de los Muertos", "Pride Celebration", "Juneteenth", "Symphony on the Square", and so many more help the public celebrate and participate in the rich cultural fabric of this community.

Public Art Vision

To elevate the arts and culture experience throughout the year, the City Council has embraced a Public Art Vision. For more information about our public art programs and initiatives, please visit www.redwoodcity.org/publicart.

Cultural Celebrations and Events

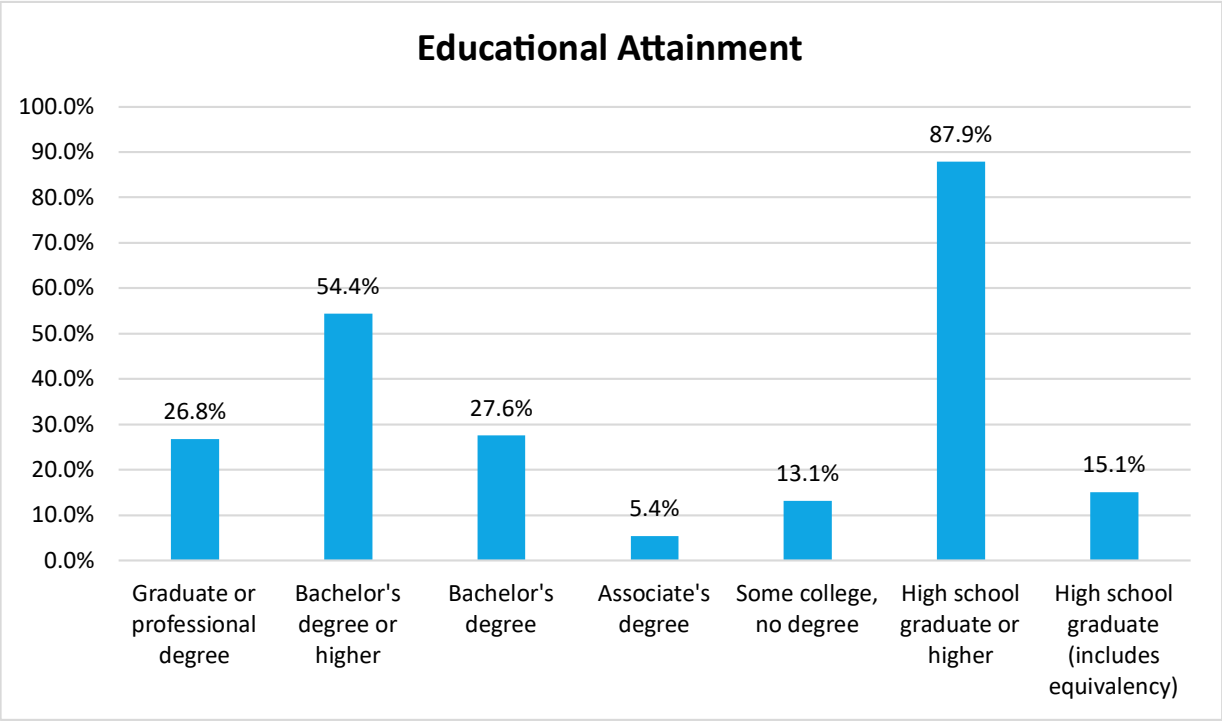
In celebration of the many heritages, languages, and experiences in this community, Redwood City recognizes a wide variety of cultural events and awareness days each year. To explore a selection of the celebrations and acknowledgments commemorated annually, please visit www.redwoodcity.org/IDEALRWC.

COMMUNITY PROFILE

EDUCATION

The Redwood City Elementary School District offers preK-8th grade education and manages several schools ranging from kindergarten to eighth grade. The Belmont-Redwood Shores School District manages six elementary schools and one middle school. Sequoia Union High School District manages eight schools in East Palo Alto, Menlo Park, Atherton, Redwood City and Woodside. In addition, Redwood City is home to Cañada College. Menlo College, Notre Dame de Namur University, College of San Mateo, and Stanford University are within a ten-mile radius of Redwood City.

87.8% of Redwood City residents over 25 have graduated from high school and 54.4% have completed a Bachelor’s degree or higher. Across California, about 37.5% of adults have attained a college degree, making Redwood City an especially highly educated community.

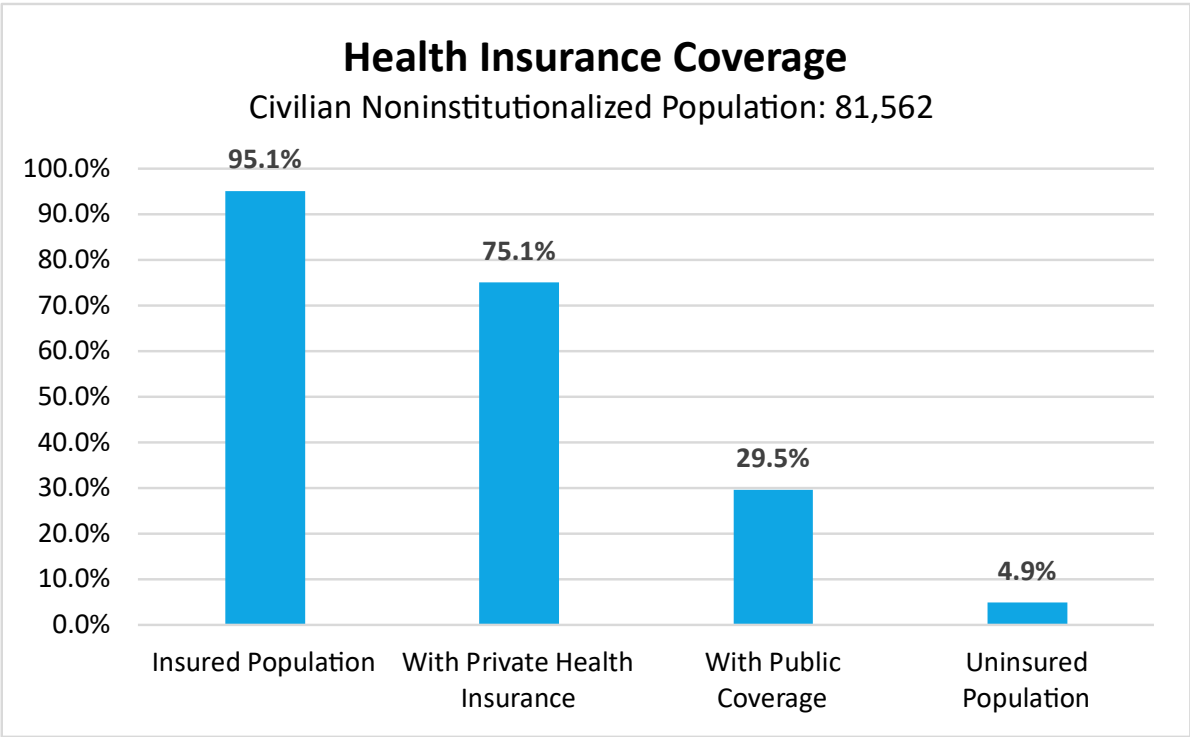


Source: 2023 American Community Survey Five-Year Estimate

COMMUNITY PROFILE

HEALTH CARE

Health centers such as Kaiser Permanente, Dignity Health Sequoia Hospital, and Stanford Medicine Outpatient Center are located in Redwood City. Based on the 2022 American Community Survey, about 95 percent of Redwood City’s population has health coverage. The chart below provides a breakdown of health insurance coverage for Redwood City’s population.



Source: 2023 American Community Survey 5-Year Estimates

COMMUNITY PROFILE

LARGEST EMPLOYERS

Redwood City has more than 6,500 registered businesses, including more than 4,500 registered with a city address. Annual business licensing allows the City to understand the business and industry mix that makes up our tax base, as well as trends in business and industry employment. Redwood City has a balanced mix of business types – approximately 30% contractors, 22% services, 18% professional services, 16% rental properties, and 15% general retail and restaurants. We also know that professional services firms are the backbone of our employment base, with 48% of employees in Redwood City working for these types of firms, 20% working in general retail and restaurants and 15% working as contractors or in services. Some of the largest individual employers are listed above.

As the County seat and a service hub for San Mateo County, Redwood City also has a significant employment base in government and non-profit employment. More than 10,000 employees of San Mateo County, school districts and the community college, and non-profit hospitals are on-site in Redwood City several days a week.

Schedule 14
CITY OF REDWOOD CITY, CALIFORNIA
PRINCIPAL EMPLOYERS
Current and Nine Years Ago

Employer	2024			2015		
	Employees*	Rank	% of Total City Employment	Employees**	Rank	% of Total City Employment
Oracle Corporation	3,771	1	6.97%	6,750	1	14.74%
County of San Mateo	2,930	2	5.41%	2,664	2	5.82%
Stanford University	1,800	3	3.33%			
Box Inc.	1,790	4	3.31%			
Guardant Health, Inc.	1,778	5	3.29%			
Electronic Arts	1,410	6	2.61%	2,367	3	5.17%
Permanente Medical Group	1,325	7	2.45%			
Stanford Outpatient Center (Healthcare & S	1,200	8	2.22%			
NEVRO CORP	929	9	1.72%			
Sequoia Hospital	917	10	1.69%	936	4	2.04%
Kaiser Permanente Medical Group				911	5	1.99%
Kaiser Foundation Hospitals				773	6	1.69%
Redwood City School District				763	7	1.67%
Stanford Hospital and Clinics				750	8	1.64%
Silver Spring Networks				602	9	1.31%
Equinix				532	10	1.16%

Source: *As of 2015, data from City of Redwood City Business License Database; non-profit organizations' data was via published annual reports or direct inquiry to the organization.

Source: 2024 Annual Comprehensive Financial Report

COMMUNITY PROFILE

Local Economy, Employment Levels, Demographic Information

Redwood City's population has grown since 2010 but has dropped since the COVID-19 pandemic, to its current level estimated at 82,423. There are approximately 30,000 households with an average of 2.66 people per household; this has decreased slightly from 2015, when the average household size was 2.75 people; 57% of Redwood City residents aged 16-64 are employed full-time, year-round. 41.8% of households make \$200,000 per year or more, a significant increase over 2015, when only 17.2% made such wages. The 2023 median income comes in at approximately \$151,234, also dramatically higher than 2015, when the median income was \$84,934. Despite this wealth, 9.8% of all residents have an income below poverty level, about the same as in 2015.

Of residents, approximately 21% are employed in management, business and financial professions, split relatively equally by women (46%) and men (54%). The next largest group, 20% of residents, are in computer, engineering, and science professions, disproportionately male (73%), and 9% work in the third-largest group of professions – education, legal, community service, arts, and media occupations, disproportionately female (70%). About 68% of residents work in private, for-profit companies, 16% are self-employed in some fashion, 10% work in non-profit companies, and 7% work in government.

Schedule 13
CITY OF REDWOOD CITY, CALIFORNIA
DEMOGRAPHIC AND ECONOMIC STATISTICS
Last Ten Calendar Years

Calendar Year	Population	Personal Income (\$000)	Per Capita Personal Income	Unemployment Rate	Number of Water System Customers
		\$	\$	%	
2015	81,838	3,408,940	41,655	3.00	24,472
2016	85,992	4,459,975	51,865	3.00	24,485
2017	85,601	4,206,433	49,140	2.70	24,508
2018	86,271	5,008,894	58,060	2.40	24,600
2019	85,319	5,224,936	61,240	2.00	24,627
2020	86,754	4,587,725	52,882	5.40	24,642
2021	85,182	5,180,343	60,815	4.10	23,562
2022	82,344	5,232,385	63,543	2.00	23,620
2023	81,495	5,816,066	71,367	3.40	23,671
2024	81,863	6,478,492	79,138	3.60	23,674

Sources:

Population is provided by the State of California Department of Finance. Population numbers in this schedule reflect the Department of Finance's annual adjustments.

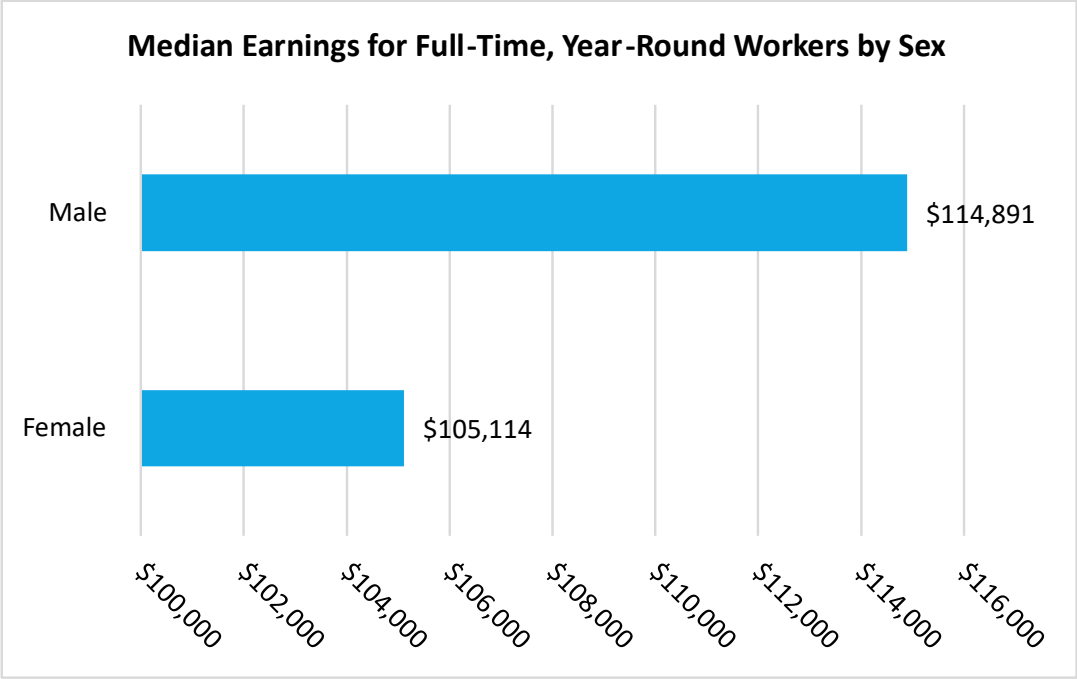
Personal income and per capita personal income is provided by United States Census Data via MuniServices, LLC and is adjusted for inflation.

The unemployment rate for the City of Redwood City is provided by the State of California Employee Development Department and is not seasonally adjusted.

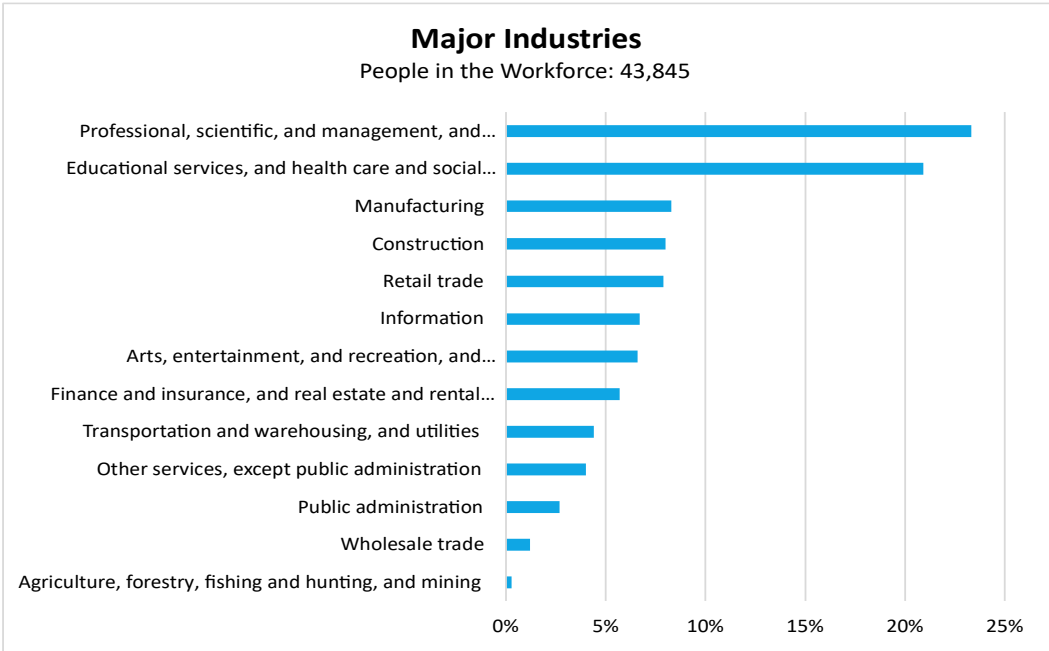
The number of water system customers is provided by the City's utility billing system.

Source: 2024 Annual Comprehensive Financial Report

COMMUNITY PROFILE



Source: 2023 American Community Survey 5-Year Estimates



Source: 2023 American Community Survey 5-Year Estimate

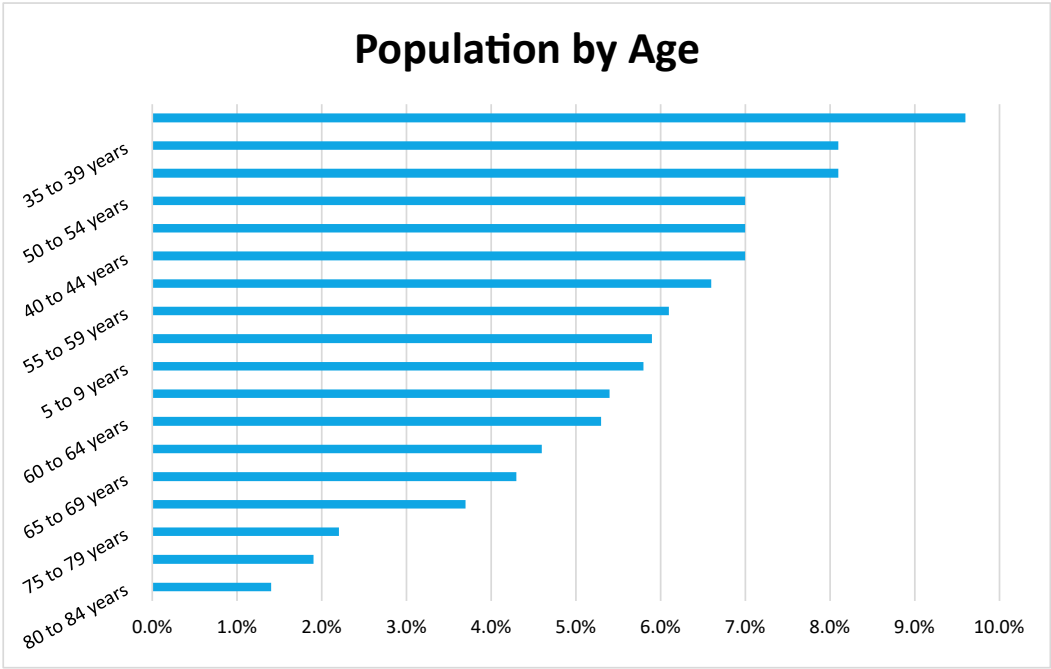
COMMUNITY PROFILE

POPULATION & AVERAGE INCOME

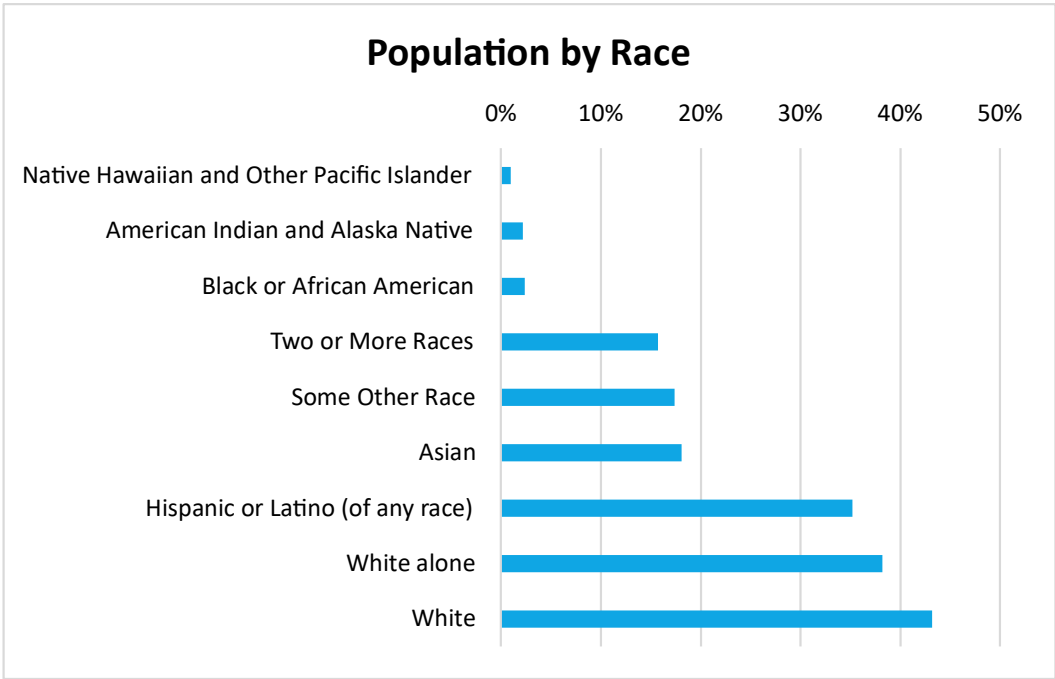
Demographics	
Population	82,423
Median Age	37.50
Average Household Size	2.66
Wealth	
Median Household Income	\$150,840
Median Home Value	\$2,000,000
Local Minimum Wage	\$18.20
<i>Sources: 2023 American Community Survey 5-Year Estimate, HdL Sales Value data and www.RedwoodCity.org/MinimumWage</i>	

COMMUNITY PROFILE

POPULATION DEMOGRAPHICS



Source: 2023 American Community Survey 5-Year Estimates



Source: 2023 American Community Survey 5-Year Estimates

COMMUNITY PROFILE

PUBLIC SAFETY



Redwood City Fire Department proudly serves both Redwood City and San Carlos and is dedicated to protecting our local communities with excellence and innovation. The Redwood City Fire Department has achieved the prestigious Public Protection Classification (PPC) “Class 1” rating from the Insurance Services Office (ISO)—a distinction held by fewer than 1% of fire departments nationwide and making us the first department in the County to reach this standard.

The Fire Department’s commitment to excellence is reflected in our operational capabilities, supported by seven type 1 fire engines, one tillered aerial ladder truck, and one Battalion Chief vehicle. Additionally, we cross staff one type 5 fire engine, one breathing support, one fire boat, two rescue boats, eight unmanned aerial systems (drones), and one fuel tender. The Department has strong community engagement, and offers many programs to the community, including the Junior Fire Academy, Explorer and Cadet Programs, public education outreach, and Community Emergency Response Team (CERT) classes.

The Department reached a key milestone in 2023 when it conducted a comprehensive Standard of Cover Community Risk Assessment Study (SOC) that led to implementing a light paramedic rescue squad pilot program. The Pilot has been successfully completed, and we are currently analyzing the results to guide future service delivery options.

COMMUNITY PROFILE



Redwood City has its own police force dedicated to serving and protecting the local community. Community engagement remains a top priority, emphasized through programs such as Neighborhood Watch, Coffee with a Cop, Community Police Academies (offered in both English and Spanish), the Youth Police Academy, Volunteers in Police Service (VIPS), and the Cadet Program.

The methodology for collecting and reporting our crime data changed from summary-based reporting to incident-based reporting mid-year in 2022. The newly implemented data collection format is nationally known as NIBRS (National Incident-Based Reporting System), and statewide as CIBRS (California Incident-Based Reporting System). This mandated change helps standardize data collection and analysis and allows for a more comprehensive picture of crime trends. With two complete calendar years of CIBRS data, Redwood City has seen a slight decrease in our reported crime data.

Reported Redwood City Crime Data, 2023 to 2024

Offense	Reported in 2024	Reported in 2023	Percent Change	Offenses Cleared	Percent Cleared	Percent of Category	Rate per 100,000*
Crimes Against Persons Total	1,113	1,133	-1.77%	463	41.6%	28.91%	1,291.18
Crimes Against Property Total	2,195	2,822	-22.22%	280	12.76%	57.01%	2,546.4
Crimes Against Society Total	542	557	-2.69%	470	86.72%	14.08%	628.77
Total Group "A" Offenses	3,850	4,512	-14.67%	1,213	31.51%	100%	4,466.35

COMMUNITY PROFILE

Crimes are classified into three primary categories based on the nature of the offense: Crimes Against Persons, Crimes Against Property, and Crimes Against Society. Crimes Against Persons include offenses where individuals are directly harmed or threatened, such as homicide, sexual assault, and threats. These crimes are personal in nature because they impact the physical or psychological well-being of individuals. Crimes Against Property involve the unlawful taking of or damage to property and are committed with the objective of obtaining money, property, or another benefit. Examples include burglary, larceny/theft, and motor vehicle theft. In Crimes Against Property, the target is something rather than someone. In contrast, Crimes Against Society include offenses that violate societal norms and laws but may not directly target an individual or their property, like drug offenses, gambling, and prostitution.

The Redwood City Police Department continues to enhance its services and operational efficiency through innovative programs and technological advancements. One of the most significant developments over the last year was the transition of the Community Wellness and Crisis Response Team (CWCRT) from a pilot program to a full-time contract position. The clinician assigned to Redwood City is under contract with the County through June 2025, ensuring continuity in crisis intervention and mental health support. The next step in fully integrating this program into the City's public safety framework is transitioning the clinician from a StarVista employee under contract to a full-time Redwood City employee, further strengthening the City's commitment to mental health and crisis response services.

In an effort to improve community accessibility and service, the Department is upgrading its front counter operations to create a more user-friendly experience. These upgrades include the installation of a credit card reader to streamline payments, a self-serve computer kiosk for residents to file police reports more conveniently, and a new LiveScan fingerprint reader to enhance identity verification processes. These improvements reflect the Department's dedication to making law enforcement services more accessible, efficient, and responsive to community needs.

Keeping pace with modern law enforcement technology, the Department is set to launch its drone program, which was approved by City Council in 2024. The use of drones will significantly improve both community and officer safety by providing aerial support in emergency situations, search and rescue operations, and critical incident responses. Drones enhance operational efficiency by allowing officers to assess situations from a safe distance and respond more effectively. This initiative ensures the Department remains at the forefront of law enforcement technology and adheres to evolving industry standards. Through continued innovation and community-focused initiatives, the Public Safety Departments remain committed to their mission of serving and protecting all residents of Redwood City.

COMMUNITY PROFILE

LIBRARIES



Three library facilities serve the Redwood City community, including the 45,000 square foot Downtown Library and two neighborhood libraries—Redwood Shores Branch Library and Schaberg Branch Library. Redwood City Public Library’s mission is to cultivate community and advance equity by welcoming all people to experience the shared joys of literacy and learning. The Library is best known for its plentiful, innovative, and inclusive programs and activities for all ages, including storytimes and early literacy programs, cultural celebrations, the Summer Learning

Challenge, author events, wellness activities, STEAM (science, technology, engineering, arts, math) programs based in the 1000 square foot Makerspace, and more.

The Library provides a comprehensive collection of books, audiobooks, magazines, newspapers, movies, and music for youth and adults in multiple languages in both physical formats and online downloads. Technology services including WiFi access and computers in all libraries, and WiFi hotspots and iPads available for home use are provided at the Downtown Library. Library card holders have access to bilingual on-line homework help from live tutors, free museum passes, language learning and information databases on a variety of topics and more. Project READ provides one-on-one tutoring in reading and writing to help boost literacy skills for people of all ages. The Career Online High School provides adults who have not finished high school the opportunity to earn an accredited diploma through the Library.

The Library was a 2021 finalist for the National Medal for Museum and Library Service, and its award-winning programs and services are built on a culture of volunteer support, community collaborations and partnerships, and staff innovation. Unique features include developmental play areas and seed libraries in every library, rooftop bees at the Downtown Library, and a museum quality Interpretive Center on the wildlife and ecology of the San Francisco Bay at the Redwood Shores Branch Library.

COMMUNITY PROFILE

RECREATION

The Redwood City Parks, Recreation and Community Services Department is a cornerstone of our community, enhancing the quality of life for all who call this beautiful city home. The department's dedication to maintaining diverse recreational opportunities and fostering inclusivity ensures that Redwood City remains a welcoming and vibrant place to live and play.



Redwood City boasts an impressive collection of over 40 unique parks, ranging from small neighborhood parks spanning just a quarter of an acre to expansive multi-use parks that encompass up to 40 acres. These green spaces cater to a wide range of interests, including sports fields, off-leash dog parks, skate park, bocce ball courts, pickleball courts, inviting public plazas, and more.

One of the department's most significant achievements was the opening of the Magical Bridge Playground in 2020, a truly inclusive playground designed to accommodate people of all ages and abilities. This innovative addition has become a cherished community asset, promoting accessibility and bringing joy to individuals and families from all walks of life.

The City's Senior Center and five Community Centers are widely popular within the community, serving as hubs for social gatherings, educational programs, and cultural events. They play a crucial role in fostering a sense of belonging and connection among residents of all ages. The new state-of-the-art 45,000 square foot Veterans Memorial Building/Senior Center is expected to open later in 2025.

For sports enthusiasts, Redwood City offers ten sports fields dedicated to soccer, softball, baseball, and flag football. These fields, including prominent facilities such as the Red Morton Community Park, Hoover Park, Sandpiper Field, and Marlin Park, provide ample space for organized sports leagues and recreational activities, ensuring that physical fitness and teamwork thrive within the city.

COMMUNITY PROFILE

TRANSPORTATION

There are several options for getting to and around Redwood City. Highway 101 and Interstate 280 are both accessible by car, and the Redwood City Caltrain station is in the heart of Downtown. In addition, SamTrans has multiple bus routes that connect to neighboring cities, serve Redwood City neighborhoods, and provide access to Downtown. Easing the impact of regional traffic congestion and improving traffic safety for those on foot or bicycle is a priority for the City. To address this important topic, multiple efforts to enhance active transportation infrastructure and mobility have recently been completed and/or are currently underway, such as implementation of planned traffic safety improvement projects and bicycle facilities identified in the City's adopted *Walk Bike Thrive Plan*.

Redwood City has over 50 miles of bike lanes and bike routes, and about 20 miles of shared-use bicycle and pedestrian paths. The City has adopted a Transportation Demand Management (TDM) Program that requires larger commercial, residential, and mixed-use projects to plan for and offer site TDM measures that support sustainability and mobility goals of the City. For example, plans may include provision of bicycle storage facilities, transit information hubs, and other resources that encourage travel by modes other than single-occupancy vehicle. As part of these TDM efforts, the City is studying the creation of a Transportation Management Association (TMA) to engage employers, residents, and other key stakeholders to participate in and further utilize sustainable modes of transportation.



COMMUNITY PROFILE

UTILITIES

The City manages the community's sewer, stormwater, potable (drinking) water, and recycled water utilities. Recycling and waste management services are provided through Recology San Mateo County.

Sewer

The City owns and operates a sanitary sewer collection system, a network of underground pipes and above ground lift stations that convey wastewater from individual homes and businesses to a wastewater treatment plant. All of Redwood City's wastewater is treated by Silicon Valley Clean Water (SVCW) at their wastewater treatment facility in Redwood Shores. The City's collection system serves an area of approximately 19.42 square miles and consists of over 180 miles of gravity pipes, approximately 10 miles of force mains, and 31 lift stations. The City also maintains and repairs the lower lateral, which is the portion of the sewer lateral outside private property. On average, approximately 7.6 million gallons of wastewater gets transported daily through the City's collection system for treatment at SVCW.



Stormwater

Redwood City's stormwater flows are transported in a separate system from the sanitary sewer and is referred to as a municipal separate stormwater system. This system relies on storm drains, curb inlets, culverts, channels, pipes, and pump stations to collect and convey stormwater runoff throughout the city to the San Francisco Bay. The Redwood Shores Lagoon also acts as a stormwater retention basin during the winter months for Redwood Shores. Stormwater flows are not treated prior to discharge so it is important to prevent stormwater pollution. Residents can visit the countywide stormwater pollution prevention website at flowstobay.org for tips and rebate information.

Water

The City owns and operates a potable water system which serves over 24,500 service connections in Redwood City, and portions of unincorporated San Mateo County, the Town of Woodside, and the City of San Carlos. The water system consists of over 260 miles of water pipes, 13 storage tanks with 22 million gallons of storage, and 10 pump stations. All of the City's drinking water is purchased from the San Francisco Public Utilities Commission (SFPUC) and comes from the San Francisco Regional Water System with about 85% from the Hetch Hetchy Reservoir and the remaining 15% coming from Bay Area reservoirs.

COMMUNITY PROFILE

Recycled Water

Redwood City's Recycled Water Project was first introduced to the community in 2000, with a small trial in the Redwood Shores neighborhood. Positive feedback during the trial period strengthened the City's commitment to providing recycled water as a reliable alternative to SFPUC water. Phase 1 of the project expanded the City's recycled water system along the eastern edge of the 101 Highway, from the Redwood Shores neighborhood to the Greater Bayfront Area. Construction of Phase 1 was completed on time and on budget over a five-year period from 2005 to 2010. It added tertiary treatment facilities, two 2.2-million-gallon storage tanks, a distribution pump station, and 17 miles of distribution pipelines. Since pumping began in 2007, the Recycled Water Project has helped save hundreds of millions of gallons of drinking water each year.

Recycled water is a key strategy for enhancing the City's water supply and is used for landscaping and certain indoor applications when facilities are appropriately plumbed for its use. Given the State's unpredictable water supply, with frequent periods of extreme drought, continued expansion of the recycled water system is vital.

Recycling and Waste Management Services

The City is one of eleven member agencies that form a joint powers authority known as RethinkWaste, or South Bayside Waste Management Authority. RethinkWaste is managed by an Executive Director who reports directly to a governing Board of Directors. The Board is comprised of 11 board members, with one elected official representing each agency (Belmont, Burlingame, East Palo Alto, Foster City, Hillsborough, Menlo Park, Redwood City, San Carlos, San Mateo, County of San Mateo and West Bay Sanitary District). RethinkWaste's core responsibilities are to:

1. Own and manage the Shoreway Environmental Center in San Carlos, California which receives all the recyclables, green waste and garbage collected from each of the 11 member agencies.
2. Provide strategic oversight, support and management of service providers (contractors) that collect, process, recycle and dispose of materials on behalf of RethinkWaste.
3. Educate member agency residents and businesses through innovative and cost-effective waste reduction, recycling and solid waste programs.
4. Advocate for environmental best practices through policy and legislation.



COMMUNITY PROFILE



Daily pickup and collection services for recycling, compost, and garbage are provided by Recology San Mateo County through a 15-year contract with the City. Once collected, materials from all three waste streams are delivered to Shoreway Environmental Center for processing and disposal. South Bayside Industries operates the Center and consolidates and transfers the delivered material to permitted landfills or processing facilities for additional sorting or marketing.



Electric Utilities

PG&E transmits and distributes electricity as well as provides gas service, optional electricity service, billing services, and maintenance and repair services to the Redwood City community. Over 45 percent of our community's greenhouse gas emissions come from the energy used in homes and businesses.

Peninsula Clean Energy (PCE), a non-profit dedicated to reducing the regional carbon footprint, provides 50 percent renewable and 100 percent carbon-free electricity to residential and commercial customers in Redwood City. The City of Redwood City opted for 100% renewable energy for municipal operations.

As one of California's 19 Community Choice Aggregators (CCAs), Peninsula Clean Energy (PCE) has the flexibility and local control to use innovative options in purchasing and generating electricity for residents and businesses. This has allowed them to pursue aggressive goals of providing 100% greenhouse gas-free electricity by 2021 and 100% power from wind, solar and other renewable sources by 2025.

Since PCE first began providing electricity to San Mateo County in October 2016, they have built a trendsetting clean energy portfolio. PCE has saved over 1.2 million metric tons of carbon emissions, an amount equivalent to avoiding the use of 141 million gallons of gas. In January 2020, a 200-megawatt Wright Solar Park launched, the largest renewable project currently delivering power to a CCA in California.

BUDGET GUIDE

BUDGET GUIDE

BUDGET GUIDE

The Operating Budget document includes the **City Manager's Budget Message**, outlining major policy issues, revenue and expenditure trends and changes to City programs. It also includes high level information about the Recommended Budget, including the City Council's budget priorities, Capital Improvement Program details and long-term liabilities that could impact the City's Operating Budget. The Budget Document also provides an **Economic Overview and Ten-Year General Fund Forecast** offering economic forecast information and a long-term look at the City's financial stability and payments for ongoing liabilities. The **Community Profile** section provides basic City information and data, including economic and demographic information.

The **Budget-in-Brief** provides a summary level view of the operating and capital budgets while the **Strategic Management** section provides a detailed description of the City's Strategic Plan and FY 2025-26 goals, listed by department, advancing the Strategic Plan. This section also includes a list of the City's Accomplishments for FY 2024-25, also organized by Guiding Principles in the Strategic Plan. Each department's Performance Measures are also included in this section.

The **General Budget Information** section provides a description of all Funds, a basis of accounting, an outline of financial policies, an analysis by Fund, consolidated expenditures and revenues, City debt, a schedule of Inter-Fund transfers, appropriations limit calculation, and personnel allocations by Department. The **Operating Budget by Department** section offers a look at each City Department's accomplishments in FY 2024-25, goals for FY 2025-26, performance measures, and any budget changes, as well as the department's budget by subprogram. This section is organized alphabetically, reflecting detailed budget information for each department. These department pages include a synopsis of services provided by each department, and major/multi-year projects. These goals tie to the adopted Strategic Plan and connect to the **Strategic Management** section of the document.

The Budget Document also includes the **Capital Improvement Program** for FY 2025-26, including a budget summary, list of proposed projects, projects by Functional Area and a summary of major projects.

There is also a section covering the City's **Fiduciary Funds** and a **Glossary**.

BUDGET GUIDE

EXPLANATION OF THE BUDGET PROCESS

Developing the City's budget is the process of allocating resources to attain goals and objectives set by City Council and management. The process is constantly changing to align with public interest and needs.

This budget contains the appropriations and financing for all City operating and capital budgets.

The Budget Review staff, which includes staff from the Finance Department, works to develop a budget calendar and provide an overview of the process to all departments in October/November of each Fiscal Year. After the staff-level budget kickoff meetings in December and January, all City departments become involved in a detailed review of their current budgets, goals, and objectives.

In February, the City Council receives an update on the current fiscal year budget and Capital Improvement Program (CIP), a preliminary revenue and expenditure forecast, and proposed objectives for development of the following fiscal year's operating budget. Staff uses the City Council's feedback at mid-year to develop a Recommended Budget for the City Council's consideration in June.

A CIP budget study session is held in April for the Council to provide feedback for the plan and current year, and the second year of the five-year plan will be approved with the Recommended Budget in June. While funding for CIP comes from many sources, the Utility Users' Tax is a dedicated general funding source that can be utilized for all capital projects.

The City Council conducts public study sessions to review the recommendations. Following these study sessions, a public hearing is held and the budget is adopted in June.

In February and June of each year, the City Council reviews mid-year and year-end budget appropriation amendments for additional revenues or expenditures for the current fiscal year. Throughout the year, the appropriations transfer policy outlined in the Financial Policy section of this document guides City staff regarding updates to the City budget.

This process complies with the procedures required in the City Charter and by State law for the adoption of the annual budget.

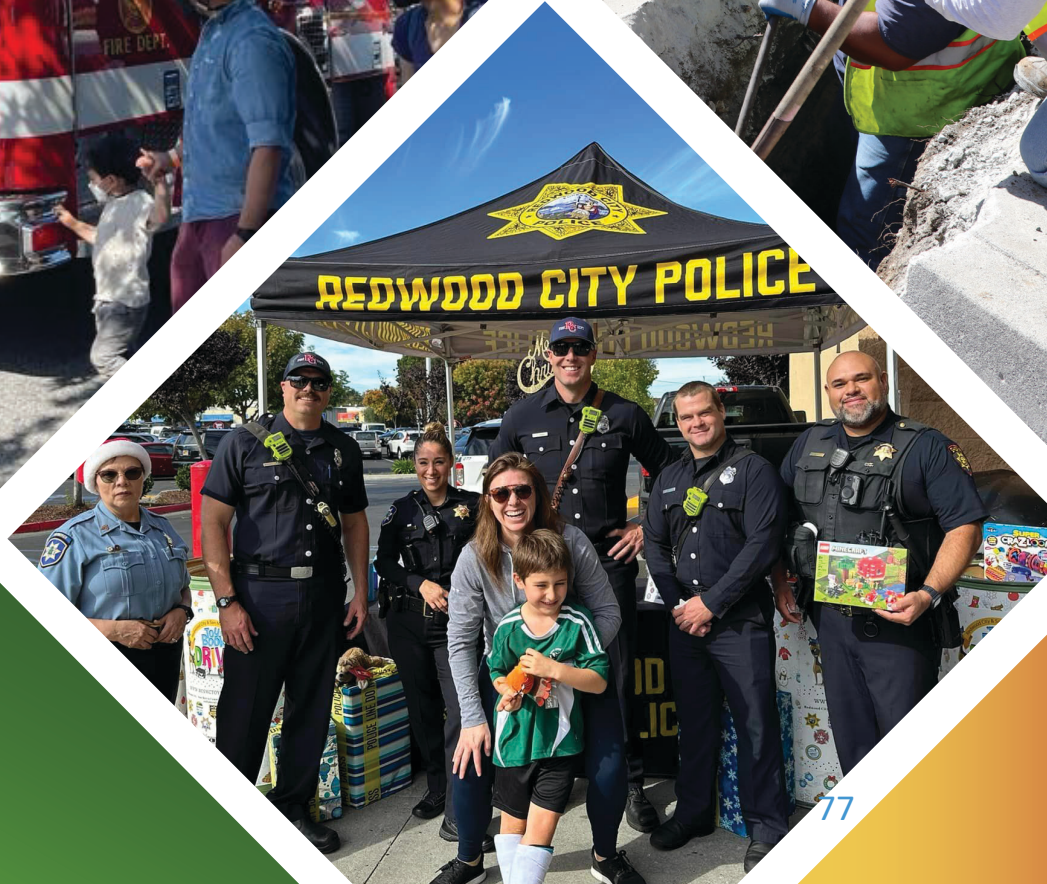
BUDGET GUIDE

FY 2025-26 BUDGET CALENDAR

October – November 2024: Budget Review Team begins to prepare the calendar and budget development process for the upcoming fiscal year
December 9, 2024: Budget staff kickoff meeting – Finance staff met with all departments to review the budget process and establish current year deadlines and logistics
February 24, 2025: Proposed process for development of FY 2025-26 Recommended Budget – City Council Budget Study Session and Council establishes dates for consideration of the Fiscal Year 2025-26 Budget
February – March 2025: Departments prepare and submit budget change proposals, accomplishments, goals, and performance measures to the Budget Review Team. Departments submit Capital Outlay requests to the Capital Outlay Review Team.
March – April 2025: Budget Review Team works with the departments and the City Manager to review, refine, and modify submissions. Capital Outlay review team prepares the FY 2025-26 CIP plan.
April 14, 2025: Capital Improvement Program Study Session
May 31, 2025: Recommended Budget Submitted to City Council
June 9, 2025: Recommended Budget City Council Study Session
June 23, 2025: Recommended Budget Adoption and Public Hearing
June 9, 2025: Community Development Block Grant (CDBG)/HOME Investment Partnership (HOME) Public Hearing
August 2025: Adopted Budget is finalized and posted to the City’s website



REDWOOD CITY CALIFORNIA BUDGET IN BRIEF FISCAL YEAR 2025-26



REDWOOD CITY CALIFORNIA



VISION

A community where people of all backgrounds and income levels can thrive.



MISSION

Building a welcoming Redwood City through collaboration, responsiveness and excellence.



FOUNDATIONAL GUIDING PRINCIPLE

Redwood City will put equity first, urging a collective restart so that policies serve the entire community.



GUIDING PRINCIPLES

Aesthetics, Community and Community Building, Economic Vitality, Excellence in Government Operations, Healthy Community for All Ages, Housing, Public Safety, Sustainability, Transportation



STRATEGIC PRIORITIES

Housing, Transportation, and Children and Youth.



VALUES

Excellence, Integrity, Service, Collaboration, Inclusion, and Innovation

INTRODUCTION

Redwood City's Fiscal Year 2025-26 Recommended Budget reflects a steadfast commitment to responsible financial stewardship, equitable service delivery, and strategic investment in the future of our community. Developed in accordance with the City Charter and grounded in extensive community input, the budget advances the City's Strategic Plan and the City Council's top priorities – Housing, Transportation, and Children and Youth – while reinforcing equity as a guiding principle across all City operations.

This year's budget planning took place against a backdrop of significant economic uncertainty. National forecasts signal an increased likelihood of recession, local recovery from the pandemic remains uneven, and critical City revenues such as sales and hotel taxes continue to lag behind pre-pandemic levels. In this challenging environment, Redwood City has taken a balanced and prudent approach: ensuring the City remains fiscally sound in the short term while planning carefully for potential long-term deficits.

Despite these headwinds, the FY2025-26 Recommended Budget remains balanced thanks to the planned use of prior-year operating balances. It reflects a mix of targeted ongoing expenditures and thoughtful one-time investments. This includes new allocations to maintain emergency response capacity, repair streets, enhance pedestrian and bicyclist safety, improve stormwater infrastructure, enhance economic vitality Downtown, and provide gap funding for vital parks projects. At the same time, the City is establishing a \$5 million Economic Stability Reserve to buffer against future revenue volatility.

The Recommended Budget also capitalizes on three positive financial strategies. The first is a \$22 million available General Fund balance from the prior fiscal year; the second is anticipated new revenues from Measure BB, the voter-approved modernization of the City's Business License Tax; third, the City has updated revenue forecasts to align

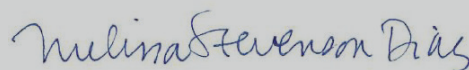
with past experience, increasing revenue available for ongoing services. These resources will support infrastructure improvements, downtown safety and vibrancy, and the restoration of several staff positions left vacant since 2020.

As Redwood City looks ahead, this year's budget continues to invest in long-term strategies that support resilience and inclusion. One-time funds are being directed toward safety and mobility improvements, especially in neighborhoods most reliant on walking and biking. The City is also advancing its Equity Plan, expanding ADA access, and deepening engagement with underrepresented communities. Housing initiatives focus on both preserving affordability and producing new units, while the City's homelessness response has already led to a 23% reduction in unsheltered individuals since 2022 – progress that will be further supported by \$2.8M in new state funding.

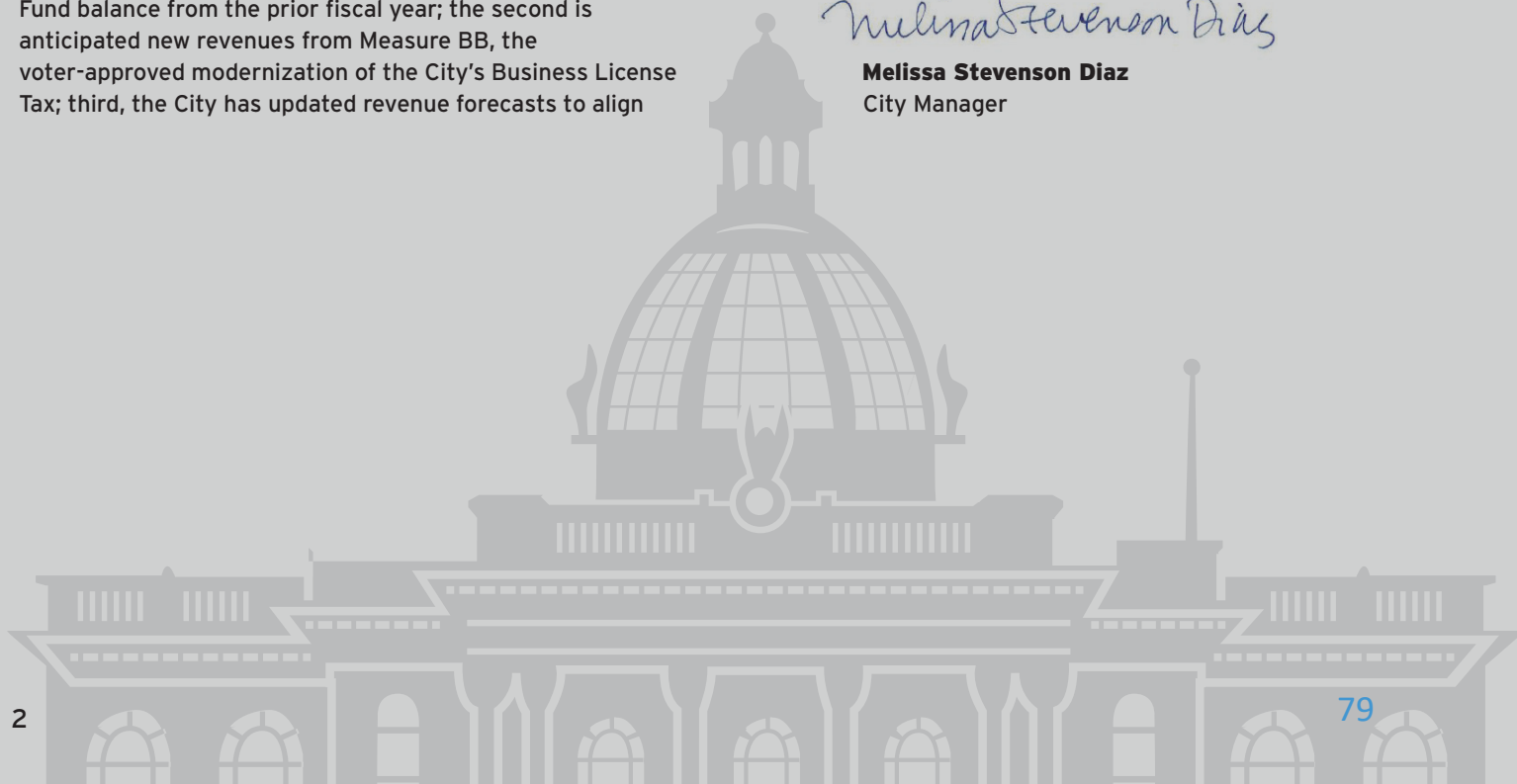
In transportation, the City remains committed to Vision Zero, the daylighting of intersections, and construction of safer bike and pedestrian facilities. Major efforts like the 84/101 Interchange Reimagined project will deliver long-overdue safety improvements and regional connectivity.

Finally, Redwood City continues to support children and youth through expanded after-school and summer programming, new intergenerational recreation spaces, mental health support, and community partnerships that align services to help young people thrive.

Through innovative, high-quality services and improved infrastructure, the Recommended Budget helps Redwood City move ever closer to our vision of a community where people of all backgrounds and income levels can thrive.



Melissa Stevenson Diaz
City Manager



CITYWIDE BUDGET

The Fiscal Year 2025-26 Budget for all funds totals \$403.0 million in revenues and \$396.8 million in expenditures, and includes 634.0 full time staff equivalent positions. As shown in the chart below, the majority of expenditures are supported by the General Fund, the City's main fund to pay for City services, such as street maintenance, police and fire protection, library services, parks, recreation and community services, library services, and administration. These activities utilize mostly tax dollars, such as property tax and sales tax, but are also supported by licenses and permits, fees, fines, and investment earnings.

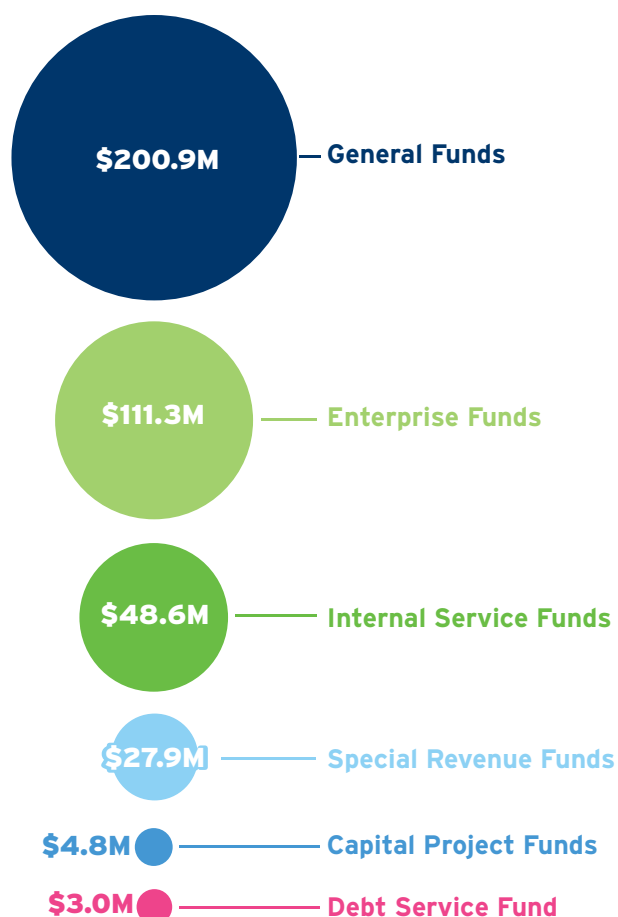
The Fiscal Year 2025-26 General Fund expenditure budget is \$201.0 million, which is \$16.4 million, or 8.88 percent more, than the FY 2024-25 adopted General Fund expenditure budget of \$184.6 million. Salaries, wages, and benefits are \$1434.0 million, or 71.64 percent of the recommended General Fund expenditure budget. This is an increase of 1.44 percent from FY 2024-25.

Police and Fire Department salaries and benefits, as in most California cities, are a significant portion of the budget, amounting to approximately \$113.9 million, or 56.7 percent of

all salaries, wages, and benefits in the General Fund. This is a decrease from 64.7 percent for FY 2024-25.

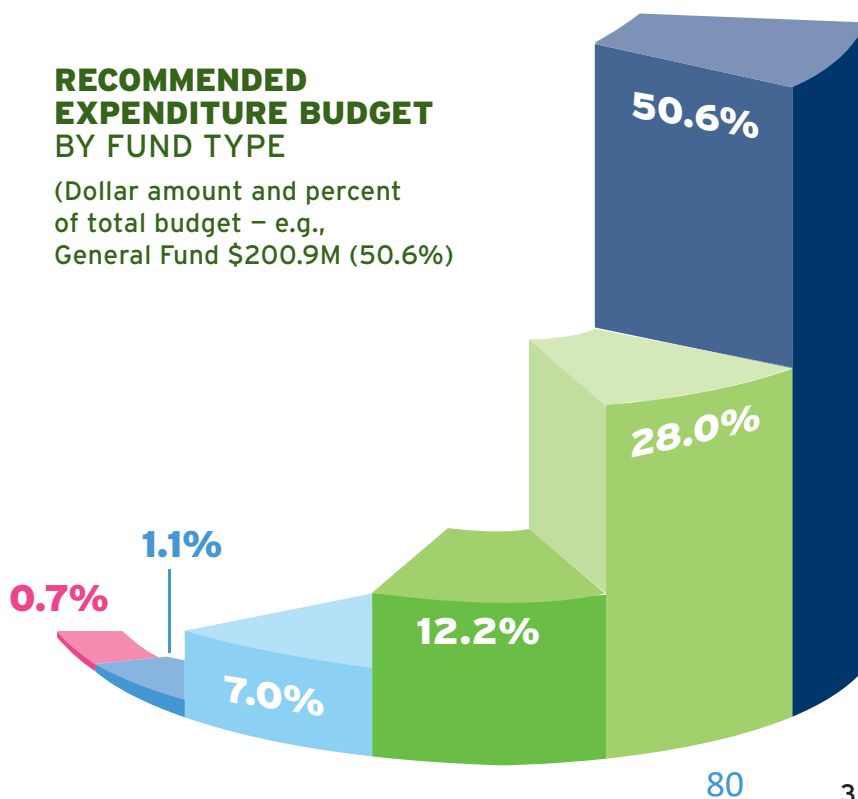
The City also provides water, wastewater and solid waste and recycling services. Service costs for these utilities are funded through charges to ratepayers, not general taxes. Utility operations are shown in Enterprise Funds, which are used to account for revenue from specific taxes or other dedicated revenue sources that are restricted by law.

Another key component of the budget is the Capital Improvement Program (CIP), which provides funding for the acquisition, construction, expansion or rehabilitation of the City's physical infrastructure. For FY 2025-26, the CIP budget totals \$72.9 million. This reflects proposed allocation of available resources, not the full amount needed. The identified need of \$89.2 million exceeded the estimated available funding by \$16.3 million or approximately 18 percent. To align expenditures with available funds, staff have reduced the scope of some projects or deferred projects to future years. Capital project funding typically comes from a variety of sources, with the Utility Users Tax providing the most flexible source of funding.



RECOMMENDED EXPENDITURE BUDGET BY FUND TYPE

(Dollar amount and percent of total budget – e.g., General Fund \$200.9M (50.6%)



FY 2025-26 BUDGET

HIGHLIGHTS

HOUSING AND HOMELESSNESS: ADVANCING STABILITY AND AFFORDABILITY

Housing and addressing homelessness remain among Redwood City's highest priorities. The FY 2025-26 Recommended Budget supports a range of strategies to expand housing access, prevent displacement, and provide services to individuals experiencing homelessness. Redwood City's housing approach is guided by the "Four P's" framework: Preserve, Protect, Produce and Partner.

- The City continues to **preserve** affordable housing through repair grants and loans, and tenant-landlord counseling.
- New tenant protections under development aim to **protect** renters from displacement while ensuring fairness for property owners.
- Recent and upcoming developments at Broadway Village Plaza, 112 Vera, and 1304 Middlefield reflect efforts to **produce** new affordable homes.
- The City also actively **partners** with nonprofit developers and service agencies to deliver housing and wraparound support.

In response to ongoing homelessness, Redwood City has adopted a coordinated and compassionate strategy that prioritizes housing connections, outreach, and supportive services. From 2022 to 2024, the number of unsheltered individuals in Redwood City declined by 23%, even as the countywide total increased. The County's Bayside Homeless Outreach Team (HOT) now serves Redwood City, and adopted the City's field-based outreach approach to connecting unsheltered individuals with services. The HOT team engages people where

they are and provides case management and connections to shelter and services.

In April 2025, Redwood City was awarded a second Encampment Resolution Funding (ERF) grant, securing \$2.85 million in state funding to continue outreach and housing efforts along key corridors including Highway 101, Highway 84, Woodside Road, and Seaport Boulevard. This funding builds on prior ERF-supported work and strengthens the City's ability to connect individuals living in encampments with housing and critical services.

Recognizing the long term effort required to end homelessness in Redwood City, the City's homelessness function has moved to the City Manager's Office.

TRANSPORTATION

Redwood City's transportation system is essential to daily life, enabling residents, workers, and visitors to move safely and efficiently throughout the community. The FY 2025-26 Recommended Budget continues to prioritize investments that enhance safety, promote equity, and support long-term infrastructure sustainability.



FY 2025-26 BUDGET

HIGHLIGHTS

Transportation remains a top concern for residents, with recent community surveys highlighting dissatisfaction with street conditions and sidewalk maintenance. In response, the City is allocating substantial resources in this year's budget to rehabilitate pavement, repair sidewalks, and implement pedestrian safety improvements.

Redwood City's Pavement Condition Index (PCI) rating has declined from 75 to 68 over the past five years, falling below the City's target of 70. According to the 2025 Pavement Technical Assistance Program Report, an estimated \$7 million in annual investment is needed over the next five years to restore and maintain road quality; though State funds for pavement management are declining, the Recommended Budget includes \$4M in City funds to boost total funding to \$6M. Pavement rehabilitation projects also present key opportunities to improve safety and accessibility for all modes of travel. In recent years, Redwood City has used pavement overlay work to install new bikeways and pedestrian enhancements as part of its planned network. Projects have included a Class IV cycle track on Arguello Street and green bike lanes along Redwood Shores Parkway, advancing multimodal goals while maximizing the value of street investments.

CHILDREN AND YOUTH

Redwood City continues to invest in programs, services, and infrastructure that support the healthy development and well-being of children and youth. The Fiscal Year 2025-26 Recommended Budget reflects the City's ongoing commitment to ensuring young people grow up safe, supported, and connected to opportunity – regardless of their background or neighborhood.



In partnership with local schools and community organizations, Redwood City has expanded access to recreation, enrichment, and support services for youth. Over the past year, five new youth and teen programs were launched at Fair Oaks Community Center, creating accessible, neighborhood-based activities for students during after-school hours. The City also hosted a free five-week summer camp at Adelante Selby School, which saw enrollment increase by 53% compared to the previous year. Attendance at mobile recreation events continued to grow, with Spinass Park and Mezes Park seeing participation increases of 30% and 10%, respectively.

The City's libraries remain a cornerstone of youth learning and engagement. In the past year, libraries offered over 90 Spanish or bilingual youth programs and 71 bilingual storytimes, reaching more than 12,700 children and caregivers. The Bienvenidos program also provided live Spanish interpretation at events, ensuring non-English-speaking families could fully participate in community offerings.

GENERAL FUND REVENUES

PROPERTY TAXES

For every \$1,000 in property taxes paid, the City receives approximately \$162. Most property taxes support local schools.

SALES TAXES

For every \$100 in taxable purchases, \$10 is collected in sales tax. Of this amount, the City receives approximately \$1.50. Most sales taxes fund State services.

CHARGES FOR SERVICES

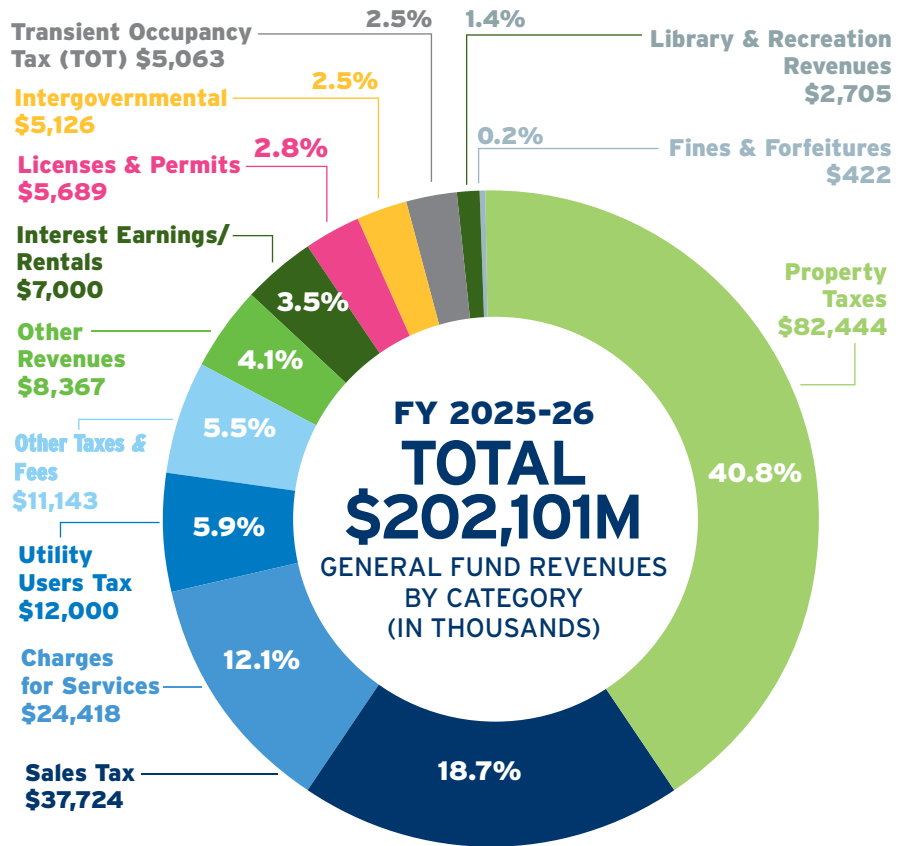
Payments for fire service provided to San Carlos are the largest source of service charges. Also included in this category are plan check fees.

REVENUES FROM OTHER AGENCIES

Grant revenues and contributions comprise a majority of this category. Also included in this category is Proposition 172 public safety sales tax revenue from the state of California and homeowner property tax relief funds from the County of San Mateo.

UTILITY USERS' TAX (UUT)

This category includes a tax collected on telecommunications charges, gas and electric charges, cable TV charges, and prepaid phone services. Per Council policy, the entirety of this revenue is transferred to the Capital Projects Fund to be used exclusively for capital projects.



OTHER REVENUES

Includes reimbursements from other funds for General Fund expenditures related to salaries and benefits.

LICENSES AND PERMITS

Fees paid to ensure that structures are up to the current Building and Fire codes to ensure safety of the occupants and environment.

OTHER TAXES AND FEES

Includes the Business License Tax, Franchise Fees, and Real Estate Transfer Tax.

TRANSIENT OCCUPANCY TAX

Visitors staying at hotels in Redwood City pay an additional 12% tax applied to their room rate.

INTEREST EARNINGS/RENTALS

Includes interest earned on investments and rental income received from the use of city facilities.

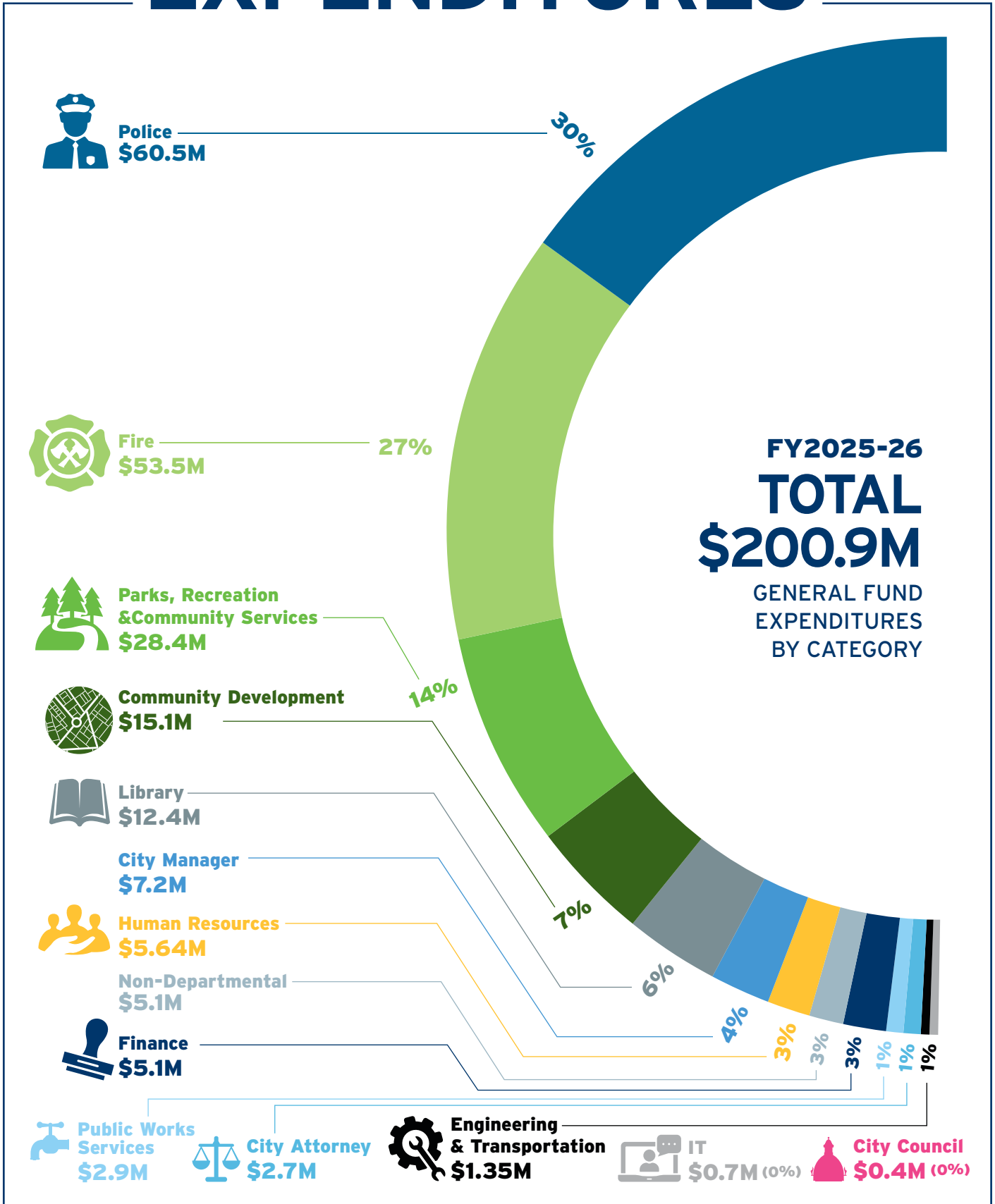
LIBRARY AND RECREATION REVENUES

Includes recreation program fees and library grants.

FINES AND FORFEITURES

Includes parking fines.

GENERAL FUND EXPENDITURES

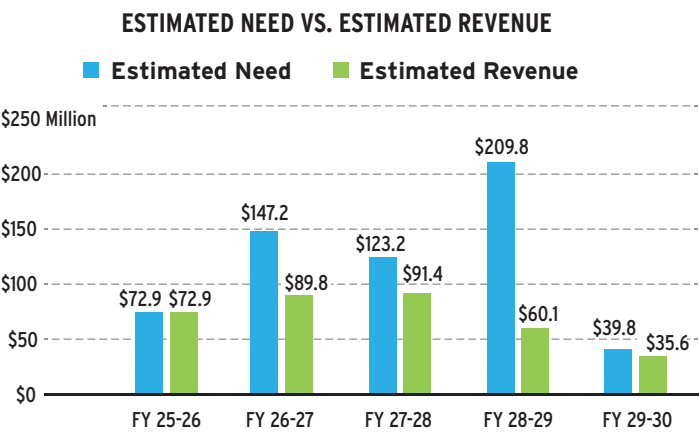


CAPITAL IMPROVEMENT PROGRAM (CIP)

Redwood City's Fiscal Year 2025-26 Capital Improvement Program (CIP) outlines a \$72.9 million investment in infrastructure projects that enhance safety, sustainability, equity, and quality of life across the community. The CIP includes 59 projects, many of which address long-standing infrastructure needs, and incorporates \$4.4 million in dedicated funding for project management and construction administration.

As Redwood City faces continued fiscal pressure from global economic volatility, including the effects of tariffs, rising construction costs, and supply chain disruptions, the CIP reflects a measured and strategic approach. One-time funds are being used to reduce the long-term cost of deferred maintenance and to address urgent infrastructure needs. The Capital Outlay Fund, which draws from sources such as the Utility Users Tax (UUT) and Communication Users Tax (CUT), is the primary funding vehicle, with \$31.79 million allocated for FY 2025-26.

While this year's program is robust, the funding need remains significant. Approximately 18% of identified project needs in FY 2025-26 are unfunded. Looking across the five-year horizon, the gap grows to an estimated \$243 million. To address this, the City will continue seeking competitive state and federal grants and will explore local revenue strategies later this year to support future investments.



PRIORITIZING EQUITY, SAFETY, AND SUSTAINABILITY

Each project in the CIP is evaluated based on a clear set of prioritization criteria, including health and safety risks, cost of deferral, community equity, economic impact, alignment with the City's Strategic Plan, and compliance



with legal or regulatory mandates. This approach ensures that limited resources are directed toward the most urgent and impactful efforts.

In keeping with Redwood City's commitment to equity-centered planning, many projects are concentrated in underserved neighborhoods or designed to benefit the broader public through universal access improvements. Examples include:

- **Americans with Disabilities Act (ADA) Curb Ramp Program:** A multi-year initiative to remove accessibility barriers citywide, with \$2.2 million slated for FY 2025-26.
- **Complete Streets and Traffic Calming:** Enhancements along Bay Road, Broadway, and in Equity Priority Areas to improve safety for pedestrians, cyclists, and drivers.
- **Parks & Libraries:** Continued upgrades at Hoover Park, Downtown Library Park, and Redwood Shores Library Playground support recreation and learning for all ages.
- **Water and Sewer Resilience:** Investments in water system seismic upgrades, corrosion prevention measures, and expanded recycled water distribution help secure long-term utility reliability and environmental health.

CAPITAL IMPROVEMENT PROGRAM (CIP)

These projects are informed by extensive public engagement, including multilingual outreach, interpretation at community meetings, and geographic equity considerations in the distribution of funds.

FUNCTIONAL AREA BREAKDOWN

To promote transparency and understanding of the CIP, projects are categorized into eight functional areas. This year, the largest share of funding – 43% or \$31.3 million – is dedicated to transportation, including traffic calming, safety improvements, and street rehabilitation. Water projects account for \$12.8 million, followed by parks (\$6.2 million), sewer (\$5.7 million), and public facilities upgrades (\$4.4 million). The remainder supports stormwater improvements, parking infrastructure, and projects in Redwood Shores.

This distribution reflects both citywide needs and the availability of revenue from sources like water and sewer capacity fees, park impact fees, gas tax funds, and transportation grants. Some funds are restricted to specific uses and timelines, which influences how and when they are applied.

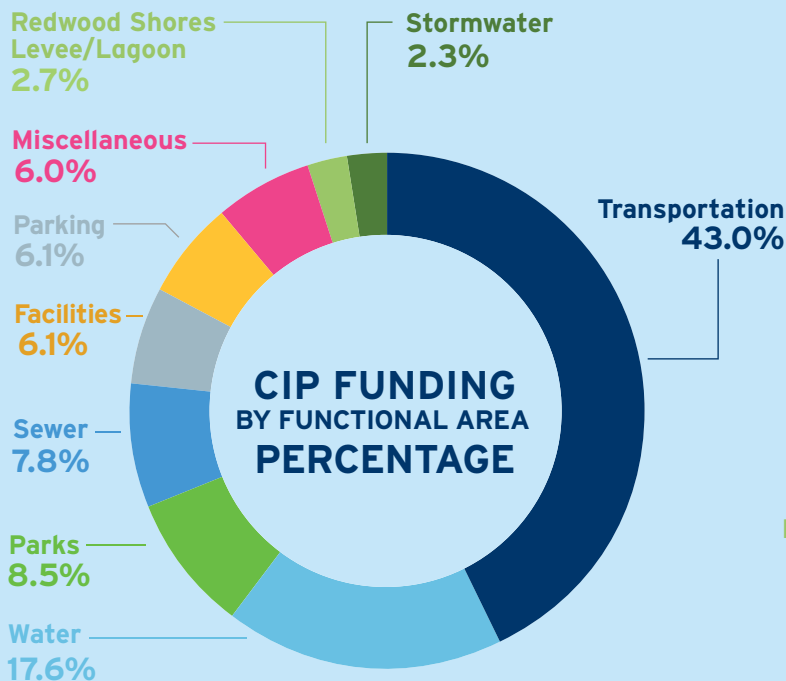


To help the community explore this information in more detail, the City offers an interactive online portal that provides a high-level summary of project recommendations. Project summaries can be viewed by Council district or neighborhood. It also includes a geographic overlay of CIP projects on the City's Equity Priority Communities Map, as defined by the Metropolitan Transportation Commission.

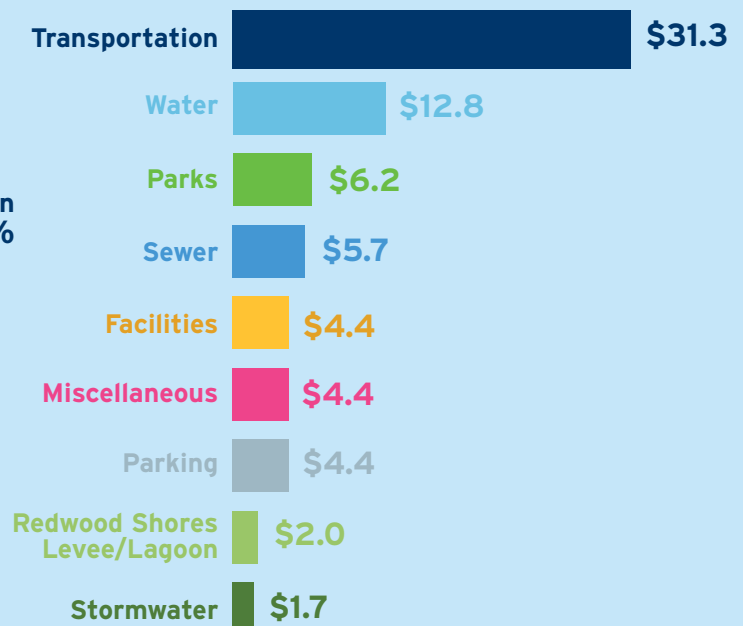
Access the portal here: www.redwoodcity.org/CIPMap

FUNCTIONAL AREA FUNDING

In order to promote a better understanding of the CIP program, recommended projects have been grouped into eight functional areas, not including administration. The figures below provide a breakdown of \$75.1 million in FY 2024-2025 project funding by functional area.



CIP FUNDING BY FUNCTIONAL AREA IN MILLIONS





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All correspondence sent to the City Council
becomes a public record, including contact information.



REDWOOD CITY CALIFORNIA

BUDGET IN BRIEF

FISCAL YEAR 2025-26



STRATEGIC MANAGEMENT

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STRATEGIC PRIORITIES AND GOALS

STRATEGIC PRIORITIES AND GOALS



REDWOOD CITY GUIDING PRINCIPLES

In January 2020, the City Council adopted a Strategic Plan which established new vision and mission statements and nine Guiding Principles. To address the most pressing community and regional challenges, the City Council selected three top Strategic Priorities: housing, transportation, and children and youth (in priority order). Goals for each of the Strategic Priorities focus staff activities. The Guiding Principles are: Aesthetics, Communication and Community Building, Economic Vitality, Excellence in Government Operations, Healthy Community for All Ages, Housing, Public Safety, Sustainability, and Transportation.

On August 29, 2020, the City Council reaffirmed these Strategic Priorities and emphasized the importance of social equity and integrating diversity, equity and inclusion in the provision of all City services. On October 12, 2020, the City Council adopted equity as a Foundational Guiding Principle: *Redwood City will put equity first, urging a collective restart so that policies serve the entire community.*

STRATEGIC PRIORITIES AND GOALS



AESTHETICS

Support a safe and clean and attractive environment.

Goals for Fiscal Year 2025-26

- Complete the update of City's tree ordinance by June 2026, a projected extended by one-year due to staffing and resource constraints, and added community engagement

STRATEGIC PRIORITIES AND GOALS



COMMUNICATION AND COMMUNITY BUILDING

Build community through information sharing, transparency, dialogue, and community engagement.

Goals for Fiscal Year 2025-26

- Implement the Greater Downtown Area Plan (GDAP) Stakeholder Engagement Strategy by gathering community feedback through neighborhood association meetings (1-2), focus groups (4), interviews (6), speaker series events (2), community open houses (3), online surveys (2), a public-facing project website, and bilingual door-to-door canvassing (reaching 240 residences) by June 2026.
- Implement the 2025–2027 Library Service Priorities to advance access, inclusion, health, and safety for all Redwood City residents, and identify at least 20 aligned projects by September 2025.
- Increase library events and programs at the Redwood Shores and Schaberg Branch Libraries by 20% by June 2026.
- Increase access for youth in the Makerspace by expanding programming and classes by 10% by December 2025.
- **SMARTIE Goal:** Expand Spanish-language and bilingual programming by 10% and increase the collection of Spanish-language materials at the Downtown Library to better serve Spanish-speaking residents and promote equity in access to resources by June 2026.

STRATEGIC PRIORITIES AND GOALS



COMMUNITY FOR ALL AGES

Create conditions that enable all residents to live the healthiest life possible.

Goals for Fiscal Year 2025-26

- Relaunch the Community Builders Academy to strengthen civic engagement by enrolling at least 25 participants from across the community and achieving a 90% satisfaction rate in post-program evaluations by June 2026.
- Complete Phase 1 construction of the Veterans Memorial Building/Senior Center project, opening the new LEED platinum, 45,000 square foot facility to the public by December 2025.
- Complete Hoover Park Master Plan construction by May 2026.
- **SMARTIE Goal:** Initiate community engagement process by December 2025 for a future Bayfront Park to provide accessible recreation opportunities to residents of all ages east of 101.

STRATEGIC PRIORITIES AND GOALS



ECONOMIC VITALITY

Support Redwood City's economic prosperity by attracting, retaining, and expanding a diverse mix of businesses that meet community needs.

Goals for Fiscal Year 2025-26

- **SMARTIE Goal:** Develop a five-year economic vitality strategy by April 2026 to support business success, encourage retention and innovation, promote entrepreneurship and diversity, and grow the City's tax base.
- **SMARTIE Goal:** As part of the Economic Development Work Plan, present an Economic Mobility Action Plan to City Council by December 2025, developed through inclusive community engagement with underrepresented populations and grounded in strategies that address economic disparities.

STRATEGIC PRIORITIES AND GOALS



EXCELLENCE IN GOVERNMENT OPERATIONS

Uphold the highest standards of professionalism within City Operations, and encourage fiscal responsibility, innovation, and strategic decision making.

Goals for Fiscal Year 2025-26

- Deliver excellent legal advice by continuing to devote the time and resources necessary to assure that requests for opinions, ordinances, resolutions, agreements and all other non-litigation matters are completed in a timely and professional manner throughout the fiscal year
- Work closely with the City Council, City Manager and City staff to provide legal advice and training on all matters impacting or affecting the City throughout the fiscal year
- Provide efficient, cost-effective delivery of legal services through preparation and implementation of standardized procedures and forms and pursuit of additional cost recovery, where appropriate on an ongoing basis
- Represent the City in negotiations involving complex agreements and contractual disputes throughout the fiscal year
- Represent the City by devoting the time and resources necessary to assure that each case is investigated, analyzed, researched, defended or prosecuted in accordance with the highest legal professional standards on an ongoing basis
- Complete implementation of new agenda management system, including training and reference materials and a public information campaign by January 2026.
- Develop and execute an implementation plan to identify and organize current citywide policies by December 30, 2025.
- Transition permitting staff to online permitting software (ComDev) for all new small project submittals, including Heating, Ventilation and Air Conditioning (HVAC) systems, re-roofs, residential service panel upgrades, and water heaters by December 2025.
- Revise 5-10 informational brochures and guides focused on frequently addressed violation subtypes and general Notices of Violation based on community need by June 2026.
- Achieve real-time entry (i.e., in the field/at job site) of 75% of inspection results by Building Inspectors, and address connectivity challenges in service-limited areas to support timely data entry by June 2026.
- Complete all Priority 2 and 3 Planning-related recommendations from the Community Development Organizational Assessment, focusing on process and procedural improvements by June 2026.
- Implement 75% of Priority 1 and 2 Recommendations as outlined in the Engineering and Transportation Matrix Organization and Operations Assessment by June 2026.

STRATEGIC PRIORITIES AND GOALS

- Contract for recruitment and classification/compensation services by October 2025.
- Develop an Aerosol Transmissible Disease Plan by September 1, 2025.
- Update the Injury Illness Prevention Plan (IIPP) by June 1, 2026.
- Contract for pre-employment fingerprinting services that improve convenience, promote equitable access for all candidates, and enhance administrative efficiency by January 2026.
- Explore a Human Resources Help Desk ticketing system to enhance customer service by ensuring timely, consistent, and accurate responses to employee inquiries by March 2026.
- Complete Enterprise Resource Planning (ERP) Phase II improvements in partnership with the Finance and Human Resources Departments by June 2026 to enhance employee self-service, reporting, and transparency across the City.
- Launch an expanded cybersecurity training program in July 2025, with 100% staff completion within 90 days and a 20% reduction in phishing failures.
- Publish 2–3 new datasets to the Open GIS Data Portal by May 2026 to increase public engagement and data accessibility.
- Launch the IT Standards & Support Subcommittee under the Technology Governance Committee by Fall 2025 to develop operational IT policies, protocols, and citywide technology standards that improve consistency and support.
- Implement the initial phase of recommendations from the PRCS Organizational Assessment by April 2026.
- Evaluate solid waste billing transfer from City Revenue Services to Recology by January 2026.
- Implement and administer the new business license tax rates by July 1, 2025.
- Conduct phase one of a Citywide analysis of Internal Service Charge amounts and methodology, develop new recommendations, and implement with the FY 2026-27 Adopted Budget.
- Develop workplan and begin implementing Government Finance Officers Association (GFOA) recommendations to improve functionality of Oracle by June 30, 2026.
- Develop quarterly budget monitoring reports for the General Fund by December 31, 2025.
- Produce FY 2024-25 Annual Comprehensive Financial Report by February 1, 2026 and the FY 2026-27 Annual Operating Budget by June 1, 2026.
- Begin discussions with the Finance and Audit Sub-Committee to explore expanded infrastructure funding options by February 1, 2026.
- Procure a new municipal advisor by June 30, 2026.
- **SMARTIE Goal:** Launch new online payment platform, InvoiceCloud, with language translation capabilities by December 31, 2025.
- **SMARTIE Goal:** Adopt a citywide Data Governance Framework and deploy three departmental data dashboards by June 2026 to advance citywide data initiatives and data-driven decision-making.

STRATEGIC PRIORITIES AND GOALS

- **SMARTIE Goal:** Obtain a software solution that promotes diversity, equity, and inclusion through integrated tools for recruitment, training and development, performance management, and onboarding—featuring a robust learning library to support HR in attracting and engaging a diverse applicant pool—by October 30, 2025.

STRATEGIC PRIORITIES AND GOALS



HOUSING

Meet our unique community housing needs for people at all income levels.

Goals for Fiscal Year 2025-26

- Implement the Anti-Displacement Strategy (ADS) by conducting focus groups to evaluate the right of return and drafting a comprehensive Tenant Protection Ordinance (TPO) that incorporates relocation assistance, minimum lease terms, just cause protections, and a right of return policy based on staff recommendations, focus group input, and recent state law changes, for City Council consideration by November 2025.
- Transition responsibility for homelessness initiatives fully to the City Manager's Office, including management of the \$2.85M State Grant for encampment resolution and addition of a Management Analyst to support homelessness initiatives.

STRATEGIC PRIORITIES AND GOALS



PUBLIC SAFETY

Provide for the health, protection and well-being of all community members, neighborhoods, visitors, and businesses.

Goals for Fiscal Year 2025-26

- Transition the Fire Prevention Bureau into a Community Risk Reduction Department (CRRD) and lead the development and implementation of a wildfire preparedness and response plan by June 2026, including community presentations, multilingual outreach to high-risk areas, a wildfire-focused training curriculum with at least 10 in-house sessions, and a wildland tabletop exercise or full-scale drill.
- Develop baseline data and a reporting format for new performance measures, coordinating with departments to ensure feasibility and integration, with an initial report to the City Manager by February 2026.
- Initiate a comprehensive update of the Local Hazard Mitigation Plan (LHMP) to align with updated state and federal requirements, maintain eligibility for disaster funding, and advance risk reduction efforts by June 2026.
- Present evaluation results of the Squad 409 Pilot Program to the City Council and propose an implementation plan by January 1, 2026.
- Fully transition the Community Wellness Crisis Response Team (CWCRT) position from a County-contracted clinician to a full-time, City-hired Mental Health Clinician by fall 2025, enhancing long-term stability and service flexibility.
- Equip all officers with the updated Taser 10 electro-muscular disruption device by June 2026 to enhance less-lethal force capabilities, increase opportunities for de-escalation, and reduce reliance on higher levels of force.
- Convert an unfilled authorized canine position from a protection/search-trained canine to a therapy dog by early spring 2026 to strengthen mental health and wellness support for employees and the community.
- Implement IAPro officer performance tracking software by fall 2025 to transition to a paperless system for monitoring officer performance, including daily work, traffic collisions, use of force, and disciplinary matters, to improve efficiency, accountability, and data-driven decision-making for department leadership.
- Engage with local school districts to create a school liaison officer position by summer 2026 to serve multiple schools within Redwood City, focusing on student safety and strengthening connections between students and the broader community, with a reduced role in enforcing school rules compared to past school resource officer models.
- **SMARTIE Goal:** Conduct a language gap analysis by September 2025 to track call language data, share findings by January 2026, and develop a language training plan by June 2026 to enhance communication and inclusivity.

STRATEGIC PRIORITIES AND GOALS

- **SMARTIE Goal:** Establish an annual student intern program in partnership with Year Up United by October 2025 to provide underrepresented young adults (ages 18–24) with professional training, internships, and career coaching, while strengthening community connections and expanding the Department’s talent pipeline.

STRATEGIC PRIORITIES AND GOALS



SUSTAINABILITY

Proactively address environmental concerns to protect our community.

Goals for Fiscal Year 2025-26

- Completed design for 11,000 linear feet of 8" sanitary sewer main replacements across multiple projects, creating shovel-ready construction plans that support future grant opportunities for the sanitary sewer conveyance system.
- Awarded contract to design capacity improvements to the downtown sanitary sewer and recycled water systems that support Gatekeeper development projects and economic growth, with shovel-ready plans anticipated by August 2025.
- Complete the first draft of the Comprehensive Sanitary Sewer Master Plan—including condition-based assessments, capacity analysis, and updated CIP prioritization—to guide effective infrastructure management and protect public health, by June 2026.
- Strengthen the Fats, Oils, and Grease (FOG) Program outreach to further educate our community on how to properly dispose of fats, oils, and grease to prevent sewer spills and protect the environment by implementing public education campaigns by June 2026.
- Enhance the City's Cross Connection Control procedures to protect the public water supply from contamination, including the implementation of an online portal to streamline test report submissions by June 2026.
- Finalize the design of the City's Zero Emission Fleet Transition by June 2026.
- Evaluate and recommend operational or policy-based alternatives to address illegal dumping, including options for prevention, enforcement and public reporting, by June 2026.
- **SMARTIE Goal:** Distribute up to 15 Flume smart home water monitor and leak detector at no cost to customers that are 50% or below area median income by June 2026.

STRATEGIC PRIORITIES AND GOALS



TRANSPORTATION

Create and maintain a multimodal, safe and accessible transportation network.

Goals for Fiscal Year 2025-26

- Deliver technical expertise and engineering analysis to support environmental review of the draft Recycled Water Master Plan, and complete review of the Administrative Draft Programmatic Environmental Impact Report to advance CEQA documentation for future infrastructure projects, by December 2025.
- Continue to support the 84/101 (Woodside) Interchange Project and hold City Council 84/101 Ad Hoc Committee meetings to complete Right-of-Way phase.
- Complete engineering design phase for the following projects aimed at eliminating traffic-related fatalities and severe injuries under the City's Vision Zero plan by June 2026:
 - a) Finalize design for the Broadway Complete Streets Project (Walnut Street to Woodside Road) and Broadway pavement overlay construction project.
 - b) Finalize design for and construct the Roosevelt Avenue Permanent Traffic Calming Project.
 - c) Finalize design for Jefferson Avenue Traffic Safety Improvement.
 - d) Finalize design for the Bay Road Complete Streets Rehabilitation Project from 5th to 15th.

And complete construction of:

- e) El Camino Real Bike protected Lane Project (Southbound, Brewster Ave to Vera Avenue and Northbound, Maple Street to Jefferson Avenue).
 - f) El Camino Real/James Street Intersection Safety Improvement Project.
 - g) Vera Avenue Permanent Bicycle Boulevard Project.
 - h) Pavement overlay project and bikeway installation on Redwood Avenue.
- Develop a cost-effective Citywide Transportation Management Agency (TMA) to improve access for lower-income employees by June 2026 by:
 - a) Completing a parking and TDM policy change study aligned with MTC's Transit-Oriented Communities policy by September 2025; and
 - b) If supported by the Subcommittee, presenting the final implementation plan and policy updates to the full City Council by January 2026 for approval and launch.
- Implement Phase 1 of AB 413 (Daylighting Law) by identifying and prioritizing intersections in underserved communities, painting red curbs within 20 feet of marked crosswalks and 15 feet of unmarked crosswalks, and coordinating enforcement efforts to improve pedestrian safety, accessibility, and close existing safety gaps by December 2025.

CITYWIDE ACCOMPLISHMENTS

CITYWIDE ACCOMPLISHMENTS BY GUIDING PRINCIPLE

CITYWIDE GUIDING PRINCIPLES



CITYWIDE ACCOMPLISHMENTS BY GUIDING PRINCIPLE



AESTHETICS

Support a safe and clean and attractive environment.

Accomplishments for Fiscal Year 2024-25

- Initiated the Tree Ordinance Update by completing community engagement, selecting a consultant, and entering into an agreement to support the project.
- Completed the Tree Inventory Audit to support future planning and management efforts.
- Enrolled 10 participants in the City's Cost Share Sidewalk Repair Program, prioritizing those eligible for a greater than 50% discount based on income.

CITYWIDE ACCOMPLISHMENTS BY GUIDING PRINCIPLE



COMMUNITY BUILDING AND COMMUNICATION

Working together, we build a community that is welcoming, vibrant and actively engaged in the life of our City.

Accomplishments for Fiscal Year 2024-25

- Translated five informational brochures, guides, and forms/applications into Spanish and Chinese to improve public communication and understanding of violation notices.
- Received City Council approval of the Planning staff's outreach strategy for the Greater Downtown Area Planning process in December 2024.
- Hosted the Lost Childhoods art exhibit in Spring 2025 in partnership with CASA of San Mateo County and the Foster Youth Museum, raising over \$35,000 in community sponsorships to support the exhibit and 10 related events highlighting issues faced by youth in the child welfare and juvenile justice systems.
- Increased Library volunteerism, growing the number of volunteers year over year by 38% (from 487 to 673) and number of hours contributed by 25% (from 9 FTE employees to 11 FTE).
- Trained 56 staff members (two-thirds of Library staff) through the Autism is Welcome Here program to enhance understanding and adapt programming and services to better support individuals on the autism spectrum.
- Hosted 10 community conversations with a diverse cross-section of Redwood City residents to refresh the Library's Strategic Priorities and identify goals for 2025–2027.
- Updated the Redwood Shores Branch Library Interpretive Center with three new interactive games on sea level rise, recycling, and life in the bay—developed in collaboration with students from D-Tech High School.
- Presented community cultural events aligned with the City's annual acknowledgements and celebrations calendar, honoring 19 different cultural observances and drawing over 5,000 attendees.
- Hosted Meet Your Neighbors during Welcoming Week, featuring seven programs attended by 132 people and highlighting lived experience, including immigration, mental health, disability, and reentry, to foster a more inclusive and welcoming community.
- Co-hosted 11 events and engaged 282 residents during For United Against Hate Week to increase civility in the community.
- Delivered 30 sustainability programs funded by a \$55,000 California State Library Sustainability Grant, promoting environmental awareness and community engagement.
- Offered 72 sessions on job seeking, financial literacy, career planning, and college readiness, with two-thirds of the programs available in Spanish to support bilingual access.

CITYWIDE ACCOMPLISHMENTS BY GUIDING PRINCIPLE

- Relaunched the Mobile Art & History Tours app in late Fall 2024 through the Arts Commission, generating 1,608 visits by year-end.
- Expanded Oktoberfest to two weekends in response to community demand, resulting in a 50% increase in attendance to 10,500.

CITYWIDE ACCOMPLISHMENTS BY GUIDING PRINCIPLE



COMMUNITY FOR ALL AGES

Celebrate the unique contributions that youth, seniors and residents of all ages and abilities bring to our community and provide abundant opportunities for lifelong learning, healthy development, physical activity and social connection.

Accomplishments for Fiscal Year 2024-25

- Advanced Veterans Memorial Building/Senior Center construction towards summer 2025 completion, with public opening anticipated in Fall 2025.
- Advanced key park renovation projects, including construction of Jardín de Niños Park Expansion, completion of preferred plans for Downtown Library Park, Redwood Creek Recreation Loop, and Main Street Dog Park Redesign, and final design of the Hoover Park project, with construction expected to begin this summer.
- Implemented and expanded PRCS programs for Seniors:
 - a) Drivers license renewal support for 108 Seniors passing exams
 - b) Emergency preparedness forum with 11 partner agencies and over 100 seniors in attendance
 - c) New bilingual senior support guide developed by Senior Affairs Commission
- Implemented and expanded PRCS programs for Youth and Teens:
 - a) New Par-Cade served over 2,000 youth and families
 - b) 1st Annual Skate Against Hate with Teen and Youth Advisory Boards attended by over 400
 - c) Increased mobile recreation attendance by responding to community feedback about schedules at Spinas Park (30% increase to 100 participants) and Mezes Park (10% increase to 80 participants)
 - d) Expanded pre-school program age range to accommodate 2-year-olds
 - e) Collaborated with One Life Counseling to provide a dedicated Mental Health Therapist to support four summer camp programs
 - f) Strengthened outreach and education to Spanish-speaking families with Spanish informational sessions about Safe Routes to School at Hoover Elementary (attendance 23) and Taft Elementary (attendance 20)
 - g) Promotion of financial assistance programs
- Achieved a 7% increase in summer recreation program revenue in 2024—including a 15% rise in first-day registration revenue—building on significant gains in 2023, which saw a 14% overall revenue increase and a 55% jump in first-day revenue.
- Developed revised park use policies and equity metrics through the Parks, Recreation, and Community Services Commission to better measure and enhance community impact.

CITYWIDE ACCOMPLISHMENTS BY GUIDING PRINCIPLE



ECONOMIC DEVELOPMENT

Develop and sustain a thriving local business environment that contributes to the community's economic well-being and quality of life.

Accomplishments for Fiscal Year 2024-25

- Advanced small business support and revenue growth by initiating 75% and completed 40% of tasks identified in the 2-Year Economic and Workforce Development Work Plan, with a focus on updating programs and fees and expanding financial empowerment opportunities.

CITYWIDE ACCOMPLISHMENTS BY GUIDING PRINCIPLE



EXCELLENCE IN GOVERNMENT OPERATIONS

Manage the operations of the City as an engaged, collaborative and responsive team of professionals to provide effective, accountable and fiscally sustainable government services that achieve a high level of customer satisfaction.

Accomplishments for Fiscal Year 2024-25

- Advanced public understanding by leading educational efforts that supported the first update to the Business License Tax structure in decades—creating a more equitable system, aligning with modern business practices, and generating dedicated revenue for essential City services.
- Strengthened legislative advocacy and funding success by partnering with the City’s legislative consultant to track and monitor over 1,850 legislative matters, engage in more than 330 City-related actions, secure grant funding for de-escalation training and major infrastructure projects, secure \$3.3 million in Vehicle License Fee (VLF) obligations, and apply for an additional \$3.7 million in grant opportunities.
- Ensured election integrity and compliance by performing all required duties as Elections Official for the November 5, 2024 municipal election.
- Coordinated key civic events by providing planning and staffing support for various official events including Sister Cities delegation visit, Board, Commission and Committee (BCC) recognition, and City Council reorganization.
- Acquired a new Agenda Management System and began implementation activities, leveraging technology to streamline processes and enhance user experience.
- Enhanced governance training and consistency by updating BCC member training materials, offering live and pre-recorded sessions, and conducted a mock meeting. In tandem, held quarterly Staff Liaison trainings on current meeting practices in alignment with City Council.
- Improved public access to information by facilitating the restructuring of the Community Development and Transportation Department website into individual sites for Community Development and Engineering and Transportation Departments.
- Accomplished all Priority 1 recommendations from the Planning, Engineering, and Transportation Organizational Assessment.
- Updated all Redwood City building permit types and subtypes, improving the ability to track permit issuance data and expanding the number of permits available through the online permitting system.
- Fully implemented new inspection processes requiring daily entry of results into the updated permitting system (ComDev), allowing customers to access notes, corrections, and results in real time.

CITYWIDE ACCOMPLISHMENTS BY GUIDING PRINCIPLE

- Increased the percentage of Code Enforcement cases closed within 30 days from 39% to 58% over the past three years, and successfully closed several challenging cases that had remained open for more than three years.
- Completed Gatekeeper project entitlements for 1900 Broadway, including 847 Woodside Avenue, 901 El Camino Real, and 920 Shasta.
- Completed an update to the Municipal Code Sections 18 (Local Improvements and Planning), 27A (Stormwater Management and Discharge Control Program), and 30 (Subdivisions) to streamline permit processing and align with state and federal laws.
- Completed the labor negotiations process for fiscally responsible labor agreements with Chief Officers' Association (COA), International Association of Fire Fighters, Local 2400 (IAFF), Police Officers' Association (POA), Redwood City Police Supervisors' Association (PSA), Redwood City Management Employees Association (RCMEA), and Service Employees International Union Local 521 (SEIU) while continuing to provide competitive salaries and benefits that attract and retain a well-qualified workforce.
- In 2024, conducted 49 recruitment and selection processes for regular positions and 20 recruitment and selection processes for casual/contract positions, which resulted in a total of 196 new hires.
- Developed a Workplace Violence Prevention Plan and provided in-person training to all City departments.
- Conducted on-site safety inspections at City Hall and Public Works facilities to identify and address potential safety and workplace hazards.
- Provided Workers' Compensation 101 Training to all safety (police and fire) employees, which included information on the claims process and benefits.
- Estimated workers' compensation outstanding liabilities decreased by \$2M in FY 2024-25, primarily due to the compromise and release settlements of new and future medical claims.
- Kicked off the HRIS/Oracle Redwood Theme Update on the Timecard module, which included facilitating kick-off meeting with all City department administrative liaisons, hosting 12 virtual training sessions on the new timecard module, and creating a demonstration video and three job aids to user provide instructions.
- Successfully hosted a Health and Wellness Fair to provide City-offered benefits information to help educate regular, benefitted teammates on their benefits options and selections for the Benefits Open Enrollment period September 16, 2024 – October 11, 2024; 27 vendors participated, 41 flu shots administered, and over 230 employees attended.
- Expanded marketing efforts on Employee Assistance Program (EAP)/wellness offerings which resulted in increased utilization rates from 5% in 2023 to 10% in 2024.
- Stabilized the City's ERP system in collaboration with the Finance and Human Resources Departments.

CITYWIDE ACCOMPLISHMENTS BY GUIDING PRINCIPLE

- Strengthened the City's cybersecurity defenses by continually protecting the computer infrastructure from cyberattacks and increasing the City's overall cybersecurity maturity and resilience.
- Completed the annual computer refresh cycle, ensuring the workforce is equipped with up-to-date systems to maintain productivity and operational effectiveness.
- Incorporated the GIS and Analytics unit into the Information Technology Department to centralize technical expertise and improve service delivery.
- Launched, in partnership with the City Manager's Office, a new Data and Analytics Program to strengthen data-driven decision-making across departments.
- Released a public-facing Redwood City Demographics Dashboard (January 2025), integrating 2020 U.S. Census data and providing up-to-date, localized demographic insights by Council District and Neighborhood.
- Launched, in partnership with the City Manager's Office, a new interdepartmental Technology Governance Committee to enhance coordination, oversight, and strategic alignment of technology initiatives.
- Completed a Parks, Recreation and Community Services Organizational Assessment to assess department capabilities, structure, and opportunities.

CITYWIDE ACCOMPLISHMENTS BY GUIDING PRINCIPLE



HOUSING

Foster a range of housing options affordable to all income levels through policies, programs, partnerships, and projects that support the creation and preservation of affordable housing for Redwood City's residents.

Accomplishments for Fiscal Year 2024-25

- Expanded housing stability through continued implementation of the Affordable Housing Preservation Program (HPP).
- Implemented the Habitat for Humanity Home Rehabilitation Loan Program.
- Decreased unsheltered homeless by 23% between 2022 and 2024.
- Adopted zoning code changes to implement state-mandated housing laws and updated zoning standards to reflect current practices.
- Served 6,500 individuals in 2500 unduplicated households with basic needs services including over \$750,000 in housing and utility assistance through Fair Oaks Community Center

CITYWIDE ACCOMPLISHMENTS BY GUIDING PRINCIPLE



PUBLIC SAFETY

Protect and promote community well-being and safety, using a broad and proactive approach to achieve a high quality of life for Redwood City's residents, businesses and visitors.

Accomplishments for Fiscal Year 2024-25

- Executed 3rd amended and reinstated agreement between Redwood City and San Carlos for Fire and Emergency Services through June 30, 2027, including an option to extend the agreement for up to two additional years.
- Standardized recruitment processes by scheduling at least two recruitments annually, resulting in eight external recruitments—including for Fire Chief, Deputy Fire Chief, and various firefighter roles—and two internal recruitments for Fire Prevention Intern and a project-based administrative position.
- Advanced recruitment efforts through the production of seven high-impact recruitment videos with over 30.9K Instagram views, participation in 4–5 outreach events, and the launch of a new Explorer Program at a July 2024 recruitment event; additionally, joined Cal-JAC to access resources that support inclusive recruitment and firefighter training.
- Partnered with the College of San Mateo and other San Mateo County fire agencies to host the Joint Regional Fire Academy, now in its second year and training its fourth recruit class; this collaboration has resulted in cost savings of \$10K–\$15K per recruit for the Department.
- Achieved the highest follower count among all fire departments in the County on social media platforms, with a 5% increase in followers.
- Completed an informal solicitation process, resulting in a finalized contract with On Duty Health on January 9, 2025, to provide annual physicals in compliance with National Fire Protection Association (NFPA) 1582; scheduled blood draws and individual exams for all members.
- Enhanced employee physical health and wellness by implementing functional assessments and injury prevention through Worklife PT, and securing a new Dexafit contract for biometric performance testing to promote a healthier workplace and reduce workers' compensation claims.
- Strengthened mental health and wellness support with an active peer support team, resiliency training, equine therapy, the Cordico wellness app, and an upcoming contract with Sharp Performance, ensuring mental health support options are tailored to individual needs.
- Supported professional development by completing over 30,000 hours of hands-on and classroom training, including acting and temporary assignments, to enhance response readiness and support succession planning.
- Evaluated the Squad 409 pilot program, which was in service from January 1, 2024, to June 30, 2024.
- Initiated the transition of the Community Wellness Crisis Response Team (CWCRT) program from a County-contracted pilot to a full-time City-hired Mental Health Clinician position, with the

CITYWIDE ACCOMPLISHMENTS BY GUIDING PRINCIPLE

current clinician remaining under County contract through June 2025 as part of the phased transition.

- Upgraded the Police Department's front counter by installing a credit card reader for easier payments, a self-serve computer kiosk for filing police reports, and a new LiveScan fingerprint reader to better serve the community.
- Began implementation of the drone program approved by City Council in 2024 to enhance community and officer safety, increase efficiency, and align with technological and industry standards.
- Completed acquisition and integration of the Sherlock software application into operations, with officer training conducted through late 2024 and early 2025 to support more thorough and efficient investigations.
- Began equipping all patrol officers with handheld Auto-Cite devices, significantly reducing the use of paper citations and improving efficiency for both field officers and Records Unit staff.

CITYWIDE ACCOMPLISHMENTS BY GUIDING PRINCIPLE



SUSTAINABILITY

Proactively address environmental concerns to protect our community.

Accomplishments for Fiscal Year 2024-25

- Completed two projects along Redwood Creek Channel: near 1525 Connecticut and near 1891 Palm Avenue, replacing a failed/collapsed segment of concrete channel wall and repairing additional segments for structural integrity, including over 100 linear feet of the channel, preventing property damage to adjacent residences.
- Received a \$2M FEMA grant for design improvements to the Redwood Shores levee system to support levee certification and guard against anticipated sea level rise. Began collaboration with six partner agencies.
- Completed emergency repair of a 60-foot-wide levee breach in May 2024, coordinating with multiple regulatory agencies and using innovative techniques—such as water-filled aqua-dams—to isolate the site and expedite construction.
- Drafted a Recycled Water Master Plan to identify infrastructure needs for increased system delivery and long-term reliability.
- Completed and finalized the State-mandated Municipal Fleet Decarbonization Plan.
- Streamlined the City's Long Term Trash Load Reduction Plan which targets Municipal Regional Permit (MRP) requirements for stormwater discharges.

CITYWIDE ACCOMPLISHMENTS BY GUIDING PRINCIPLE



TRANSPORTATION

Develop and support effective transportation infrastructure: systems and programs that enable safe and efficient travel to, from and within the community.

Accomplishments for Fiscal Year 2024-25

- Received Metropolitan Transportation Commission (MTC) grants to support Transit-Oriented Community (TOC) zoning work related to housing density, parking, and affordable housing.
- Completed the Woodside Road construction project, a roadway pavement and safety improvement project on Woodside Road from I-280 to US 101 (Caltrans led).
- Finalized design for Redwood City's first bike boulevard on Vera Avenue, extending from El Camino Real to Alameda de las Pulgas, with permanent improvements set to replace the temporary quick-build installation.
- Completed installation of the first northbound bike lane on El Camino Real, spanning Maple Street to Jefferson Avenue.
- Submitted 4 grant applications, and secured funding in the amount of \$48M from Regional Measure 3 and \$105M from federal funds for the 101/84 (Woodside) Interchange Project.

CITYWIDE ACCOMPLISHMENTS BY GUIDING PRINCIPLE

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GENERAL BUDGET INFORMATION

GENERAL BUDGET INFORMATION

Fund Descriptions

Basis of Accounting

Financial Policies

Analysis of Budget by Fund

Consolidated Revenue Schedule

Consolidated Operating
Expenditure Schedule

Detailed Operating Expenditure
Schedule

City Debt

Schedule of Inter-Fund
Transfers

Appropriations Limit

Personnel Allocations by
Department

FUND DESCRIPTIONS

FUND DESCRIPTIONS

GENERAL OPERATING FUNDS

General operating funds are used to carry out the general operations of the City in accordance with the City Charter. The following funds are combined and presented as the General Fund of the City.

General Fund – This fund accounts for all revenues collected for the general operation of the City. Appropriations can be made for any governmental purpose, including maintenance and capital improvements that are authorized under the City Charter.

Library Fund – This fund accounts for the revenues and expenditures of the Library Department.

Recreation Programs Fund – This fund is utilized to account for revenues and expenditures of self-supporting recreational programs. The General Fund subsidizes any expenditures which are not covered by revenues collected from recreation programs. The funds are expended only for recreation-related activities.

Utility Users' Tax Fund – This fund was created for accounting purposes only. The 5 percent utility users' tax (UUT) imposed on gas and electric services, 3.5 percent on prepaid wireless, and 4 percent on all other telecommunications are accounted for in this fund. This is General Fund revenue, but by Council direction, the revenues are to be spent only on capital improvement projects. Therefore, a transfer to the Capital Outlay Fund is made annually to fund capital projects.

SPECIAL REVENUE FUNDS

Special revenue funds are used to account for revenue derived from specific taxes or other dedicated revenue sources (other than for major capital projects) that are restricted by law or administrative action to expenditures for specified purposes.

Affordable Housing and Low and Moderate Income Housing Asset Fund – These fund accounts for housing in-lieu fees, affordable housing impact fees, and other housing related revenue received and committed by City Council for housing purposes. It also accounts for the activities of the former Redevelopment Agency Low and Moderate Income Housing Fund.

Community Benefits Fund – This fund accounts for contributions received and committed by City Council for various community benefits.

Grants Fund – This fund accounts for categorical grants from the State and Federal government such as federal Community Development Block Grants, and Measure M Vehicle License Fees.

FUND DESCRIPTIONS

Housing Legal Aid Society Fund – This fund accounts for revenues previously deposited in the former redevelopment agency low and moderate income housing fund pursuant to an agreement with the Legal Aid Society to set aside general tax increment revenue for housing purposes. After the February 1, 2012 dissolution of the redevelopment agency, this fund was created to account for this accumulated balance.

Human Services Financial Assistance Fund – This fund accounts for funds committed by the City Council for human services financial assistance grants.

Other Restricted Donations/Grants Fund – This fund accounts for miscellaneous grants and donations that are restricted for specific purposes.

Planning Cost Recovery Fund – This fund accounts for fees charged for reimbursement of the expenditures associated with processing planning applications related to major projects.

Redwood Shores General Improvement District (GID) 1-64 Maintenance Fund – This fund accounts for property taxes from the Redwood Shores area designated for the maintenance of water channels and infrastructure in the area.

Redwood Shores Lido Landscaping Maintenance District Fund – This fund accounts for money provided by property owners in the Lido Landscape Maintenance area for landscaping.

Seaport Boulevard Landscape Maintenance Fund – This fund accounts for funds provided by property owners in the Seaport Boulevard area for landscaping maintenance on Seaport Boulevard.

Seaport Centre/Plaza Community Facilities District (CFD) 2020-1 Fund – This fund accounts for money provided by property owners in the Seaport Centre area for the ongoing operation and maintenance of levee Improvements and the levee and storm drain, sewer and water facilities currently maintained and operated by the City.

Special Gas Tax Fund – This fund accounts for revenue received from the State of California derived from gasoline taxes. These funds may only be used for street purposes as specified in the State of California Streets and Highway Code. This fund also accounts for street-related capital improvement projects that are eligible to be funded either by gas tax, Federal Urban Aid, or fund transfers from the UUT fund.

Supplemental Law Enforcement Services Grant Fund (SLESF) – This fund accounts for the California Supplemental Law Enforcement Services Fund grant.

Traffic Mitigation Fees Fund – This fund accounts for fees collected from property owners pursuant to a citywide ordinance that levies a fee on new development to finance citywide transportation projects required to mitigate traffic associated with new development.

FUND DESCRIPTIONS

Traffic Safety Fund - Traffic fines remitted to the City through the San Mateo County Court System may only be used for traffic system activities. The revenue collected through fines is less than the amount expended, and the resulting deficit in the fund is financed by the General Fund. The funds are used for the operations and maintenance of the City's traffic control system.

Transportation Grants Fund – This fund accounts for grants and developer contributions received for specific transportation projects.

Transportation Fund – This fund accounts for the City's share of the Countywide Measure A half-cent sales tax for transportation system expenditures and Measure W half-cent sales tax for congestion relief expenditures. Revenues from these sources may only be used for expenditures meeting the above criteria.

CAPITAL PROJECTS FUNDS

Capital projects funds are established to account for resources used for the acquisition and construction of capital facilities by the City. The source for funding these projects is the General Fund, enterprise funds, special revenue funds, and special assessment districts.

Art in Public Places Fund – This fund accounts for contributions from the City and developers to be used in accordance with the Public Art Master Plan.

Capital Outlay Fund – This fund accounts for all miscellaneous capital improvement projects that are financed by the General Fund or Special Revenue Funds.

Redwood Shores Transportation Improvement District Fund – This fund accounts community facility district bonds that were issued and developer contributions that were received by the City to fund various transportation projects in the Redwood Shores area.

Redwood Shores General Improvement District (GID) 1-64 Facilities Fees Construction Fund – This fund derived its revenues from fees previously collected from developers in the Redwood Shores area for improvements to roads, drainage, water, traffic lights, canals, etc., in that area.

Parks Impact and In-Lieu Fees Fund – This fund accounts for fees collected from developers for park improvements and land acquisitions to offset the impact of new development on existing parks.

Public Education Government (PEG) Fees Fund – This fund accounts for activities related to public, education, and government access fees paid for by cable operators.

One Marina Construction Fund – This fund accounts for certain public infrastructure improvements within the One Marina district that are financed by community facilities district bonds and developer contributions.

FUND DESCRIPTIONS

DEBT SERVICE FUNDS

Public Infrastructure Financing Authority Bonds/Lease Fund – The Redwood City Public Facilities and Infrastructure Authority Lease Revenue Bonds, Series 2021 were issued in June 2021 as a financing mechanism to provide funds to construct a new Veterans Memorial Building/Senior Center.

ENTERPRISE FUNDS

Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is to recover the cost of providing goods or services to the public on a continuing basis primarily through user charges.

Docktown Marina Fund – This fund is used to account for the operation of the Docktown Marina including administration, operations, maintenance and billing/collections.

Parking Fund – This fund is used to account for on-street and off-street parking operations within the boundaries of the central business district of the City. All activities necessary to provide metered parking within the district are accounted for in these funds, including, but not limited to, administration, operations and maintenance, capital improvements, meter collection, and financing, including related debt service. The authority for the formation of the district and the issuance of revenue bonds are contained in the State of California's Streets and Highway Code. This fund also accounts for fees collected from developers to fund off-street parking required to address parking impacts for specific developments.

Water and Sewer Funds – These funds are used to account for the provision of water, recycled water, and sewer services to the residents of Redwood City and some residents of areas adjacent to the City. All activities necessary to provide such services are accounted for in these funds, including, but not limited to, administration, operations, maintenance, capital improvements, financing, and billing/collections. These funds also account for expenses incurred for improvements to the water pumping and distribution system and the sewer transport lines and pumping stations.

FUND DESCRIPTIONS

INTERNAL SERVICE FUNDS

Internal service funds are used to account for the financing of goods and services provided by one City department to others on a cost reimbursement basis.

Employee Benefits Fund – This fund accounts for the costs associated with dental, vision, and unemployment insurance costs benefits for active employees; payments made to terminated employees for leave accruals; and for costs associated with retiree health insurance.

Equipment Services Fund – This fund accounts for the costs of operation, maintenance, and replacement of automotive equipment used by City departments. Such costs are billed to the consuming departments at a rate that includes operation and maintenance, plus an amount necessary to provide replacement of the equipment at a future date. Additional new equipment, other than replacement, is budgeted by the consuming department and is then transferred to the Equipment Services Fund after purchase.

General Liability Insurance Fund – This fund accounts for general liability and property insurance. Included are administrative costs, premiums for the purchase of excess insurance, settlements, and legal costs. Property insurance is charged to departments based upon the amount of space occupied. Liability insurance premiums are charged to the user departments based on loss experience. This fund is combined with the Workers' Compensation Fund for presentation purposes in the City's Comprehensive Annual Financial Report.

Internal Services/Technology Fund – This fund accounts for the costs of operation of the City's telephone/communications service, maintenance and repair of buildings, custodial services, and information technology services, including the replacement of computers. The costs are billed to the consuming departments based on a generally accepted cost allocation system.

Workers' Compensation Insurance Fund – This fund accounts for the City's workers' compensation insurance program. Included are administrative costs, the premiums for the purchase of excess insurance, settlements, and legal costs. Workers' compensation insurance premiums are charged to the user departments based on loss experience and on departmental employee services budgets. This fund is combined with the General Liability Insurance Fund for presentation purposes in the City's Annual Comprehensive Financial Report.

FUND DESCRIPTIONS

FIDUCIARY FUNDS

These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds.

Assessment Districts Agency Fund:

One Marina Community Facilities District - This fund was established to account for transactions related to Mello-Roos special tax bonds issued for certain public infrastructure improvements within the One Marina district. The source of funds to pay for the debt services is assessments on the properties within the district.

Shores Transportation Improvement District - This fund was established to account for transactions related to bonds issued to finance the construction of transportation system improvements in the Redwood Shores area. The source of funds to pay the debt service is assessments on the commercial properties within the district.

Community Facilities District No. 2020-1 (Seaport Centre/Seaport Plaza) - This fund was established to account for transactions related to acquisition of levee improvements and maintenance of the levee and Seaport Centre wet utilities. The source of funds to pay the debt service is assessments on the commercial properties within the district.

Successor Agency to the Former Redevelopment Agency

Successor Agency Trust Fund – This fund accounts for the activities of the Successor Agency to the former Redevelopment Agency.

BASIS OF ACCOUNTING

BASIS OF BUDGETING AND ACCOUNTING

The City's accounting records are maintained in full accordance with Generally Accepted Accounting Principles (GAAP), as established by the Government Accounting Standards Board (GASB). Government fund types (General Fund, Special Revenue Funds, Capital Project Funds, and Debt Service Funds), and agency funds are maintained on a modified accrual basis of accounting (see Glossary). Proprietary fund types (Enterprise Funds and Internal Service Funds) and Private-Purpose trust funds are maintained on an accrual basis of accounting. For a further description of the various fund types used by the City, please refer to the Fund Descriptions.

The City Budget is adopted annually on a basis consistent with Generally Accepted Accounting Principles (GAAP), which are the same guidelines used in the preparation of the year-end financial statements. Thus, revenue estimates generally anticipate amounts that will be considered earned and available to meet current period expenses among the coming fiscal year. Certain expenses obligated in FY 2024-25 will not have been paid by June 30, 2025, but are estimated and recorded as of June 30, 2025. Salaries, for example, have been estimated in the budget as long as they are expected to have been obligated for time worked by the end of June 30, even though they will not have been paid until the first or second week of July.

BASIS OF ACCOUNTING

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FINANCIAL POLICIES

FINANCIAL POLICIES

Appropriations Limit

Article XIII B of the California State Constitution, which became effective in the 1979-80 fiscal year, and which was modified (by Proposition 111) in November 1989, sets an appropriation limit for governmental agencies. Using the appropriations of FY 1978-79 as the base year, the limit is modified by the change in the composite consumer price index, population, and the value of commercial property development within the City limits during each fiscal year. Article XIII B also sets the guidelines as to what can be included in the appropriation limit.

Appropriations Transfer Policy

During the fiscal year, it may become necessary to transfer funds between appropriations due to emergencies or changes in circumstances. Department Heads may approve transfers within major expenditure categories. The City Manager approves transfers between major expenditure categories (Employee Costs, Supplies and Services, or Capital Outlay) within a single subprogram. The City Council approves transfers between subprograms and requests to establish new appropriations from unappropriated fund balance.

This budget includes all of the municipal activities and funds that are considered to be part of or controlled by the City (with the exception of the Port of Redwood City which is included separately at the end of the budget document) as defined by Governmental Accounting Standards Board Statement No. 14.

Debt Disclosure Policy and Procedures

The Debt Disclosure Policies and Procedures are intended to facilitate compliance with federal securities laws and existing continuing disclosure obligations. Federal securities laws require accurate and complete disclosure of material facts in the City's disclosure documents. Under federal securities laws, the City must exercise reasonable care to avoid material misstatements or omissions in preparing Public Statements that are used to sell the City's bonds in primary offerings and it may not knowingly or recklessly include material misstatements or misleading statements in other Public Statements while its bonds are outstanding. The Disclosure Policy is applicable to other related entities of the City, such as the Successor Agency to the Redevelopment Agency of the City of Redwood City, the City of Redwood City Public Financing Authority, and Silicon Valley Clean Water Joint Powers Authority, of which the City is a member. This policy was first adopted in 2016, and updated in May 2019.

FINANCIAL POLICIES

Debt Management Policy

In recognition of its responsibility for the management of debt obligations of the City and its component units, the City has developed a formal debt policy. Such a policy is necessary to consolidate information of debt obligations and to maintain good credit standing. This policy establishes parameters and provides guidance governing the issuance, management, continuing evaluation of, and reporting on all debt obligations issued by the City of Redwood City, the Redwood City Public Financing Authority, and the former City of Redwood City Redevelopment Agency, and to provide for the preparation and implementation necessary to assure compliance and conformity with the policy. This policy specifically excludes the Port of Redwood City. It is the City's desire and direction to assure that such debt obligations are issued and administered in such a fashion as to obtain the best long-term financial advantage to the City and its residents, while making every effort to maintain and improve the City's bond ratings and reputation in the capital markets. This policy was updated in August 2020.

Fiscal Policy

The City strives to fund all ongoing expenditures with ongoing revenues, avoiding the financing of ongoing expenditures with one-time revenues. This also assists in avoiding the need for issuing short-term debt or the use of reserves to pay for ongoing operations. In February 2019, the City Council approved a strategy to utilize approximately 80 percent of the City's estimated operating balance towards paying down the City's pension liabilities and to use approximately 20 percent of the operating balance as one-time funding towards the City Council's priorities in the areas of housing, transportation, children and youth, and equity.

Investment Policy

The City's investment philosophy sets the tone for the policies, practices, procedures and objectives that control the investment function. The investment of funds is guided by the primary objectives of safety, liquidity, and a reasonable market rate of return, in this order of priority. The investment function has the ongoing objectives of assuring compliance with Federal, State and local laws governing the investment of public funds, providing for short term and long-term cash flow needs, and establishing appropriate standards and limits for the type of investments made and the issuers of such investments. The City of Redwood City Charter specifies that the City Treasurer (Finance Director) serves as the chief investment officer for the City and is authorized to invest or deposit the City's funds in accordance with this policy, California Government Code Sections 53600 and 53630 et seq. and all other related Federal and State laws.

The City has engaged the services of PFM Asset Management, LLC (PFM), an external investment manager/advisor, to assist in the management of the City's investment portfolio in a manner consistent with the City's objectives. PFM has been granted discretion to purchase and sell investment securities in accordance with the Investment Policy.

The City Council's primary responsibilities over the investment function include approving the Investment Policy, annually reviewing such policy, reviewing quarterly investment reports issued by the Treasurer, authorizing bond documents and other unique financing transactions, and authorizing any deviations from the City's investment policies. The Finance and Audit Sub-Committee of the City Council provides

FINANCIAL POLICIES

oversight to the investment function through the periodic review of the investment report and policy. This policy was updated in January 2023.

Purchasing Policy

This policy establishes purchasing guidelines to be used by all City departments for Supplies/Equipment, Professional Services, and Public Works projects. This policy refers to the purchasing guidelines set forth in the City's municipal code. The code requires a formal bidding process for purchases or contracts of materials, services, equipment or supplies exceeding one hundred thousand dollars and public works or improvement contracts. The code also includes a local preference of 1% for all purchases. This policy was updated in May 2020.

On November 16, 2020, the City Council adopted the 2030 Climate Action Plan and the Environmentally Preferred Purchasing Policy. The Climate Action Plan provides a pathway to accelerate our historical success with reducing greenhouse gas (GHG) emissions.

Reserve Policy

In 1999, the Council established by resolution a General Fund reserve policy that requires maintaining unappropriated fund balance in the general fund between 15 and 20 percent of estimated revenues. In FY 2017-18, the City Council approved setting the reserve policy at 15 percent of the following fiscal year's estimated revenues.

FINANCIAL POLICIES

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ANALYSIS OF BUDGET BY FUND

Analysis of Budget By Fund

	BEGINNING BALANCE	ESTIMATED REVENUES	TRANSFERS IN	TOTAL AVAILABLE	ESTIMATED EXPENDITURES	TRANSFERS OUT	TOTAL EXPENDITURE	ENDING BALANCE
GENERAL OPERATING FUNDS								
General Fund	36,788,434	187,126,725	14,729,627	238,644,786	185,683,459	20,770,193	206,453,652	32,191,134
Cannabis Business Permit Revenue Fund	-	132,931	-	132,931	160,025	-	160,025	(27,094)
Library Fund	-	142,000	-	142,000	12,387,437	-	12,387,437	(12,245,437)
Recreation Program Fund	-	2,587,298	-	2,587,298	2,715,153	-	2,715,153	(127,855)
Utility Users Tax	-	12,111,900	-	12,111,900	44,459	16,122,000	16,166,459	(4,054,559)
<i>Subtotal</i>	\$ 36,788,434	\$ 202,100,854	\$ 14,729,627	\$ 253,618,915	\$ 200,990,533	\$ 36,892,193	\$ 237,882,726	\$ 15,736,189
SPECIAL REVENUE FUNDS								
Affordable Housing Fund	8,293,569	33,700	-	8,327,269	4,657,445	-	4,657,445	3,669,824
Community Benefits Fund	2,806,356	49,100	-	2,855,456	-	-	-	2,855,456
Grants Fund	12,945,051	1,186,340	-	14,131,391	1,130,957	-	1,130,957	13,000,434
Housing In-Lieu Fees & Other Revenues	615,483	13,000	-	628,483	700,000	-	700,000	(71,517)
Housing Legal Aid Society Fund	149,259	3,600	-	152,859	-	-	-	152,859
Housing Support Fund	3,337,043	745,520	-	4,082,563	2,811,583	-	2,811,583	1,270,980
Low & Moderate Income Housing Asset Fund	16,514,879	211,300	-	16,726,179	8,134,659	-	8,134,659	8,591,520
Planning Cost Recovery Fund	(502,245)	5,211	-	(497,034)	1,212,000	-	1,212,000	(1,709,034)
Redwood Shores Landscape Maintenance District	(89,329)	292,580	39,022	242,273	341,417	-	341,417	(99,144)
Redwood Shores Maintenance Fund	1,945,893	1,258,045	5,792	3,209,730	618,908	511,933	1,130,841	2,078,889
RWC CFD No. 2020-1 (Seaport Centre/Seaport Plaza)	2,796,468	172,736	3,534	2,972,738	292,789	-	292,789	2,679,949
Seaport Landscape Maintenance District	412,916	221,900	5,964	640,780	295,382	-	295,382	345,398
Special Gas Tax Street Improvement Fund	6,951,030	4,588,082	83,818	11,622,930	3,907,454	-	3,907,454	7,715,476
Supplemental Law Enforcement Services Fund	1,146,429	368,080	-	1,514,509	125,000	-	125,000	1,389,509
Traffic Mitigation Fees Fund	11,931,033	88,500	-	12,019,533	14,726	-	14,726	12,004,807
Traffic Safety Fund	(1,077,323)	147,159	2,754,185	1,824,021	2,979,334	-	2,979,334	(1,155,313)
Transportation Grants Fund	13,833,879	7,112,052	3,828	20,949,759	301,697	-	301,697	20,648,062
Transportation Fund	9,898,362	20,538,500	-	30,436,862	392,131	-	392,131	30,044,731
<i>Subtotal</i>	\$ 91,908,753	\$ 37,035,405	\$ 2,896,143	\$ 131,840,301	\$ 27,915,482	\$ 511,933	\$ 28,427,415	\$ 103,412,886
CAPITAL IMPROVEMENT FUNDS								
Art in Public Places Fund	107,416	900	69,014	177,330	-	-	-	177,330
Capital Outlay Fund	36,506,978	419,700	32,030,462	68,957,140	4,836,268	-	4,836,268	64,120,872
Facilities Fee Construction Fund	470,214	9,200	-	479,414	-	-	-	479,414
One Marina Community Facilities District Fund	60,501	2,400	-	62,901	-	-	-	62,901
Parks Impact and In Lieu Fee Fund	(576,976)	116,565	-	(460,411)	-	-	-	(460,411)
PEG Fees Fund	863,152	12,000	-	875,152	-	-	-	875,152
Shores Transportation Improvement District Fund	661,359	13,000	-	674,359	-	-	-	674,359
<i>Subtotal</i>	\$ 38,092,644	\$ 573,765	\$ 32,099,476	\$ 70,765,885	\$ 4,836,268	\$ -	\$ 4,836,268	\$ 65,929,617
DEBT SERVICE FUND								
PFA 2021 Veterans Memorial/Senior Center Lease Bond Fund	103,310	3,089,050	0	3,192,360	3,095,250	-	3,095,250	97,110
ENTERPRISE FUNDS								
Docktown Marina Fund	(412,738)	-	777,773	365,035	753,091	-	753,091	(388,056)
Parking Fund	7,014,512	2,263,718	1,067,958	10,346,188	3,923,847	-	3,923,847	6,422,341
Sewer Utility Fund	94,458,589	51,840,384	175,686	146,474,659	56,741,145	765,987	57,507,132	88,967,527
Water Utility Fund	44,935,256	57,832,393	1,598,805	104,366,454	49,920,509	-	49,920,509	54,445,945
<i>Subtotal</i>	\$ 145,995,619	\$ 111,936,495	\$ 3,620,222	\$ 261,552,336	\$ 111,338,592	\$ 765,987	\$ 112,104,579	\$ 149,447,757
TOTAL	\$ 312,888,760	\$ 354,735,569	\$ 53,345,468	\$ 720,969,797	\$ 348,176,125	\$ 38,170,113	\$ 386,346,238	\$ 334,623,559
<i>(excluding Internal Service)</i>								
INTERNAL SERVICE FUNDS								
Employee Benefits Fund	5,364,252	9,196,168	-	14,560,420	9,006,434	-	9,006,434	5,553,986
Equipment Services Fund	16,265,263	8,005,549	83,132	24,353,944	8,481,330	-	8,481,330	15,872,614
General Liability Insurance Fund	9,232,935	7,866,757	-	17,099,692	7,674,623	4,800,000	12,474,623	4,625,069
Internal Services Fund/Technology Fund	(15,839,765)	17,564,268	344,939	2,069,442	17,633,060	9,640	17,642,700	(15,573,258)
Workers' Compensation Ins. Fund	10,802,828	5,637,700	-	16,440,528	5,824,920	10,793,786	16,618,706	(178,178)
<i>Subtotal</i>	\$ 25,825,513	\$ 48,270,442	\$ 428,071	\$ 74,524,026	\$ 48,620,367	\$ 15,603,426	\$ 64,223,793	\$ 10,300,233
TOTAL ALL FUNDS	\$ 338,714,273	\$ 403,006,011	\$ 53,773,539	\$ 795,493,823	\$ 396,796,492	\$ 53,773,539	\$ 450,570,031	\$ 344,923,792

ANALYSIS OF BUDGET BY FUND

Discussion of Changes in Fund Balance

General Operating Funds

Fund Balance in the General Operating Funds is expected to decrease in FY 2025-26, based on the adopted budget. There are five categories that comprise fund balance: nonspendable, restricted, committed, assigned, and unassigned. The fund balance shown reflects unassigned fund balance portion only.

The decrease to the total fund balance is due to expenditures exceeding revenues, which will decrease designated reserves that have been set aside to offset operating deficits. The remaining reserve balance will still comply with the City Council's reserve policy of 15 percent of next fiscal year's revenues.

Special Revenue Funds

Fund Balance in the Special Revenue Funds is expected to increase 12.5 percent in FY 2025-26. The primary driver of the increase is new grant revenue related to the 101/84 (Woodside Road) Interchange Project.

Capital Projects Funds

Fund Balance in the Capital Projects Funds is expected to increase 73.1 percent in FY 2025-26. This increase is due to the one-time contribution of General Fund money to fund capital projects. Funding for the Capital Projects in these Funds is derived from many sources. Careful consideration and planning went into creating a Five Year Capital Improvement Program to fund, prioritize, and monitor capital investments in the City. The Five Year Capital Improvement Program is available for public review online and in the City's reference library.

Debt Service Fund

Fund Balance in the Debt Service Fund is expected to have minimal change in FY 2025-26. This is related to the payment of debt service on the 2021 Lease Revenue Bonds, which are paid from lease payments made by the City to the Redwood City Public Facilities and Infrastructure Authority.

Enterprise Funds

Fund Balance in the Enterprise Funds is expected to increase by 2.4 percent in FY 2025-26. Excess revenue in the Sewer Fund is offset by expenses exceeding revenues in the Water Fund. Most fiscal years, the Water Fund budget represents the accumulation of funds as part of a long term Urban Water Management Plan used to describe current and future water resources and demands and how the City will plan to have adequate and reliable water supply in the future. The fund balances of the Parking and Docktown Marina Funds remain stable due to transfers in from the General Fund to cover shortfalls in operations.

Internal Services Funds

Fund Balance in the Internal Service Funds is expected to decrease 60.1 percent in FY 2025-26. The biggest cause of this decrease is a one-time contribution to the General Fund to fund capital projects. Another driver is the planned and budgeted use of general liability and workers compensation funds that have been accumulated to pay claims.

CONSOLIDATED REVENUE SCHEDULE

GENERAL FUNDS SECTION	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
CHARGES FOR CURRENT SERVICES			
Accounting Services	\$ 398,322	\$ 284,084	\$ 146,953
After School Program Fees	\$ 987,159	\$ 540,000	\$ 895,000
Communication Services	\$ 7,613	\$ 55,000	\$ 55,000
Construction Demolition Debris Income	\$ 193,388	\$ 130,000	\$ 230,000
Courthouse Square Rental Income	\$ 1,961	\$ 1,000	\$ 1,000
Downtown Program Revenues	\$ 73,760	\$ 350,000	\$ 350,000
Engineering Services	\$ 1,434,144	\$ 910,000	\$ 910,000
Fire Inspection Fees	\$ 688,623	\$ 522,703	\$ 499,403
Fire Services	\$ 17,227,463	\$ 11,140,999	\$ 11,184,037
Garbage Bill Rate Assistance Program	\$ (367)	\$ (20,000)	\$ (20,000)
Garbage Collection Franchise Fees	\$ 3,365,822	\$ 3,163,224	\$ 4,080,489
Geographic Information System Fee	\$ 785,371	\$ 800,000	\$ 800,000
Miscellaneous	\$ 8,998	\$ 6,000	\$ 6,000
Plan Checking Fees	\$ 2,221,047	\$ 2,017,550	\$ 2,517,350
Planning Cost Recovery	\$ 675,808	\$ 2,000,000	\$ 1,000,000
Planning Fees	\$ 1,875,987	\$ 1,150,000	\$ 1,220,000
Polices Services	\$ 251,497	\$ 269,995	\$ 532,872
Shopping Cart Collection Fees	\$ 9,990	\$ 10,000	\$ 10,000
TOTAL	\$ 30,206,584	\$ 23,330,555	\$ 24,418,104
FINES FORFEITURES AND PENALTIES			
Administrative Citation Fines	\$ -	\$ 2,000	\$ 2,000
Parking Fines	\$ 298,186	\$ 400,000	\$ 420,000
TOTAL	\$ 298,186	\$ 402,000	\$ 422,000
INTERGOVERNMENTAL			
Contribution from Port of Redwood City	\$ 617,349	\$ 619,735	\$ 619,735
County Fair Oaks Information and Referral Contributions	\$ 622,767	\$ 487,803	\$ 487,803
Fair Oaks Center Contribution/Grants	\$ 287,369	\$ 287,369	\$ 287,369
Federal and State Grants	\$ 1,221,246	\$ 233,537	\$ -
Grants and Donations	\$ 1,904,753	\$ 4,016,670	\$ 1,276,146
Motor Vehicle In-Lieu Fee	\$ 103,117	\$ 50,000	\$ 50,000
Paramedic Program Contribution	\$ 48,137	\$ 67,313	\$ 25,000
Police Officer Training Reimbursement	\$ 63,229	\$ 50,000	\$ 52,500
Proposition 172 Sales Tax	\$ 1,005,287	\$ 1,022,705	\$ 1,022,705
Recreation Program Grants	\$ 647,785	\$ 1,542,762	\$ 1,184,296
State Contribution for Streets	\$ 141,508	\$ 70,200	\$ 70,200
State-Mandated Program Reimbursement	\$ 103,920	\$ 50,000	\$ 50,000
TOTAL	\$ 6,766,466	\$ 8,498,094	\$ 5,125,754
LIBRARY REVENUE			
Library Grants	\$ 495,629	\$ 597,440	\$ 125,000
Library Services	\$ 31,568	\$ 17,000	\$ 17,000
TOTAL	\$ 527,196	\$ 614,440	\$ 142,000
LICENSES AND PERMITS			
Building Permits	\$ 4,072,556	\$ 4,000,000	\$ 4,000,000
Fire Permits	\$ 16,823	\$ 16,000	\$ 19,000
Other Licenses and Permits	\$ 2,229,431	\$ 1,727,016	\$ 1,670,094
TOTAL	\$ 6,318,810	\$ 5,743,016	\$ 5,689,094

CONSOLIDATED REVENUE SCHEDULE

GENERAL FUND CONT.	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
OTHER REVENUE			
Interdepartmental Operating Transfers	\$ 2,571,388	\$ 2,674,275	\$ 2,753,408
Other Revenue	\$ 1,609,728	\$ 1,062,180	\$ 859,011
Right of Way Compensation- Parking Fund	\$ 42,000	\$ 42,000	\$ 42,000
Right of Way Compensation- Sewer Fund	\$ 2,129,465	\$ 2,129,465	\$ 2,129,465
Right of Way Compensation- Water Fund	\$ 2,583,167	\$ 2,583,167	\$ 2,583,167
Developer Contributions	\$ 96,000	\$ 96,000	\$ -
TOTAL	\$ 9,031,748	\$ 8,587,087	\$ 8,367,051
OTHER TAXES AND FEES			
Business License Taxes	\$ 4,411,495	\$ 4,374,000	\$ 8,439,508
Franchise Fees	\$ 2,059,148	\$ 2,032,819	\$ 1,953,918
Property Transfer Taxes	\$ 694,099	\$ 750,000	\$ 750,000
Sales and Use Taxes	\$ 38,489,960	\$ 38,232,000	\$ 37,724,144
Transient Occupancy Taxes	\$ 4,562,332	\$ 4,828,153	\$ 5,062,612
TOTAL	\$ 50,217,035	\$ 50,216,972	\$ 53,930,182
PROPERTY TAXES/SPECIAL ASSESSMENTS			
Current Secured Property/Assessment District Taxes	\$ 50,052,722	\$ 51,170,275	\$ 53,037,954
Current Unsecured Property/Assessment District Taxes	\$ 1,184,136	\$ 2,008,022	\$ 1,958,400
ERAF Return from County	\$ 11,086,798	\$ 11,038,000	\$ 11,630,175
Former Redevelopment Agency Property Taxes	\$ 7,648,250	\$ 7,838,000	\$ 7,006,448
Homeowner Property Tax Relief	\$ 163,501	\$ 195,000	\$ 190,000
Prior Year Property/Assessment District Taxes	\$ (50,409)	\$ -	\$ -
Property Tax In-lieu of VLF	\$ 10,318,945	\$ 10,318,000	\$ 8,620,692
TOTAL	\$ 80,403,944	\$ 82,567,297	\$ 82,443,669
RECREATION REVENUE			
Recreation Program Fees	\$ 2,915,695	\$ 2,433,000	\$ 2,563,000
TOTAL	\$ 2,915,695	\$ 2,433,000	\$ 2,563,000
USE OF MONEY AND PROPERTY			
Interest Income	\$ 2,620,824	\$ 2,158,994	\$ 6,425,000
Rental Income	\$ 712,244	\$ 550,000	\$ 575,000
TOTAL	\$ 3,333,068	\$ 2,708,994	\$ 7,000,000
UTILITY USERS' TAX			
Utility Users' Tax	\$ 11,306,947	\$ 10,408,701	\$ 12,000,000
TOTAL	\$ 11,306,947	\$ 10,408,701	\$ 12,000,000
TOTAL GENERAL FUND REVENUE	\$ 201,325,679	\$ 195,510,156	\$ 202,100,854

CONSOLIDATED REVENUE SCHEDULE

SPECIAL REVENUE FUNDS SECTION	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
COMMUNITY BENEFITS FUND			
Interest Income	\$ 61,039	\$ 49,100	\$ 49,100
Developer Contributions	\$ 297,663	\$ -	\$ -
TOTAL	\$ 358,702	\$ 49,100	\$ 49,100
GRANTS FUND			
Community Development Block Grant	\$ 1,189,125	\$ 4,171,452	\$ 935,940
Federal and State Grants	\$ 223,906	\$ 2,888,602	\$ -
Grants and Donations	\$ 82,994	\$ 251,291	\$ 50,000
Other Licenses and Permits	\$ 60,000	\$ -	\$ -
Interest Income	\$ 218,411	\$ 225,653	\$ 200,400
TOTAL	\$ 1,774,435	\$ 7,536,998	\$ 1,186,340
LEGAL AID SOCIETY HOUSING FUND			
Interest Income	\$ 3,918	\$ 3,600	\$ 3,600
TOTAL	\$ 3,918	\$ 3,600	\$ 3,600
LOW AND MODERATE INCOME HOUSING ASSET FUND			
Affordable Housing Impact Fees	\$ 339,071	\$ -	\$ -
Federal and State Grants	\$ 59,415	\$ 2,011,340	\$ 228,000
Miscellaneous Fees and Charges	\$ 78,636	\$ 29,320	\$ 29,320
Transient Occupancy Tax- Short term rental	\$ 412,396	\$ 410,896	\$ 422,400
Interest Income	\$ 421,886	\$ 288,800	\$ 288,800
Utility Users' Tax	\$ 45,015	\$ 35,000	\$ 35,000
TOTAL	\$ 1,356,419	\$ 2,775,356	\$ 1,003,520
PLANNING COST RECOVERY FUND			
Reimbursable Planning Contracts	\$ 1,508,275	\$ -	\$ -
Interest Income	\$ -	\$ 5,211	\$ 5,211
TOTAL	\$ 1,508,275	\$ 5,211	\$ 5,211
REDWOOD SHORES LANDSCAPE MAINTENANCE FUND			
Current Secured Property/Assessment District Taxes	\$ 290,229	\$ 292,520	\$ 292,520
Interest Income	\$ -	\$ 60	\$ 60
TOTAL	\$ 290,229	\$ 292,580	\$ 292,580
REDWOOD SHORES MAINTENANCE FUND			
Current Secured Property/Assessment District Taxes	\$ 1,099,184	\$ 1,110,221	\$ 1,110,221
Current Unsecured Property/Assessment District Taxes	\$ 45,362	\$ 40,574	\$ 40,574
ERAF Return from County	\$ 79,304	\$ 66,600	\$ 66,600
Homeowner Property Tax Relief	\$ 2,892	\$ 3,150	\$ 3,150
Interest Income	\$ 48,515	\$ 37,500	\$ 37,500
Prior Year Property/Assessment District Taxes	\$ (906)	\$ -	\$ -
TOTAL	\$ 1,274,352	\$ 1,258,045	\$ 1,258,045
RWC CFD NO. 2020-1 (SEAPORT CENTRE/SEAPORT PLAZA) FUND			
Current Secured Property/Assessment District Taxes	\$ 223,419	\$ -	\$ 172,036
Interest Income	\$ 11,190	\$ 700	\$ 700
TOTAL	\$ 234,609	\$ 700	\$ 172,736
SEAPORT CENTRE MAINTENANCE FUND			
Interest Income	\$ 48,660	\$ 47,000	\$ -
TOTAL	\$ 48,660	\$ 47,000	\$ -
SEAPORT LANDSCAPE MAINTENANCE FUND			
Current Secured Property/Assessment District Taxes	\$ 212,438	\$ 212,500	\$ 212,500
Interest Income	\$ 9,043	\$ 9,400	\$ 9,400
TOTAL	\$ 221,481	\$ 221,900	\$ 221,900

CONSOLIDATED REVENUE SCHEDULE

SPECIAL REVENUE FUNDS CONT.	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
SPECIAL GAS TAX STREET IMPROVEMENT FUND			
Miscellaneous	\$ 19,186	\$ -	\$ -
Gas Tax Section 2105	\$ 507,909	\$ 547,801	\$ 547,801
Gas Tax Section 2106	\$ 327,326	\$ 342,888	\$ 342,888
Gas Tax Section 2107 and 2107.5	\$ 694,622	\$ 665,482	\$ 665,482
Gas Tax Section 7360 Prop 72 Replacement	\$ 776,491	\$ 827,241	\$ 827,241
Sec 2031 - RMRA Revenue Allocation	\$ 2,111,904	\$ 2,063,670	\$ 2,063,670
Interest Income	\$ 218,043	\$ 141,000	\$ 141,000
TOTAL	\$ 4,655,480	\$ 4,588,082	\$ 4,588,082
SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND			
S.L.E.S.F. Grant	\$ 236,285	\$ 222,480	\$ 222,480
Polices Services	\$ -	\$ -	\$ 125,000
Interest Income	\$ 25,749	\$ 20,600	\$ 20,600
TOTAL	\$ 262,035	\$ 243,080	\$ 368,080
TRAFFIC MITIGATION FEES FUND			
Traffic Mitigation Fees	\$ 2,884,420	\$ 2,200,000	\$ -
Interest Income	\$ 108,810	\$ 88,500	\$ 88,500
Interest Income- Trustee Accounts	\$ 235,539	\$ -	\$ -
TOTAL	\$ 3,228,768	\$ 2,288,500	\$ 88,500
TRAFFIC SAFETY FUND			
Polices Services	\$ 79,135	\$ 10,000	\$ 5,000
Traffic Fines	\$ 94,006	\$ 125,000	\$ 125,000
Interest Income	\$ 14,226	\$ 17,159	\$ 17,159
TOTAL	\$ 187,367	\$ 152,159	\$ 147,159
TRANSPORTATION FUND			
Developer Contributions	\$ 40,000	\$ -	\$ -
Sales and Use Taxes	\$ 3,677,750	\$ 5,850,200	\$ 3,400,000
Federal and State Grants	\$ -	\$ 17,000,000	\$ 17,000,000
Interest Income	\$ 200,432	\$ 138,500	\$ 138,500
TOTAL	\$ 3,918,182	\$ 22,988,700	\$ 20,538,500
TRANSPORTATION GRANTS FUND			
Developer Contributions	\$ 3,151,055	\$ 3,537,052	\$ 3,537,052
Federal and State Grants	\$ 809,645	\$ 5,562,000	\$ 3,120,000
Motor Vehicle In-Lieu Fee	\$ 290,348	\$ 300,000	\$ 300,000
Interest Income	\$ 340,832	\$ 155,000	\$ 155,000
TOTAL	\$ 4,591,880	\$ 9,554,052	\$ 7,112,052
SPECIAL REVENUE FUNDS SECTION	\$ 23,914,792	\$ 52,005,063	\$ 37,035,405

CONSOLIDATED REVENUE SCHEDULE

CAPITAL PROJECTS FUNDS SECTION	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
ART IN PUBLIC PLACES FUND			
Interest Income	\$ 1,394	\$ 900	\$ 900
TOTAL	\$ 1,394	\$ 900	\$ 900
CAPITAL OUTLAY FUND			
Other Revenue	\$ 75,865	\$ 42,000	\$ 42,000
Interest Income	\$ 389,037	\$ 377,700	\$ 377,700
TOTAL	\$ 464,902	\$ 419,700	\$ 419,700
FACILITIES FEE CONSTRUCTION FUND			
Interest Income	\$ 10,147	\$ 9,200	\$ 9,200
TOTAL	\$ 10,147	\$ 9,200	\$ 9,200
ONE MARINA COMMUNITY FACILITIES DISTRICT FUND			
Interest Income	\$ 2,667	\$ 2,400	\$ 2,400
TOTAL	\$ 2,667	\$ 2,400	\$ 2,400
PARKS IMPACT AND IN LIEU FEE FUND			
Developer Contributions	\$ 635,792	\$ -	\$ -
Interest Income	\$ 72,572	\$ 116,565	\$ 116,565
TOTAL	\$ 708,364	\$ 116,565	\$ 116,565
PUBLIC, EDUCATIONAL & GOVERNMENTAL CHANNELS FUND			
PEG Fees	\$ 141,629	\$ -	\$ -
Interest Income	\$ 17,024	\$ 12,000	\$ 12,000
TOTAL	\$ 158,653	\$ 12,000	\$ 12,000
SHORES TRANSPORTATION IMPROVEMENT DISTRICT FUND			
Interest Income	\$ 14,271	\$ 13,000	\$ 13,000
TOTAL	\$ 14,271	\$ 13,000	\$ 13,000
CAPITAL PROJECTS FUNDS SECTION TOTAL	\$ 1,360,398	\$ 573,765	\$ 573,765

CONSOLIDATED REVENUE SCHEDULE

ENTERPRISE FUNDS SECTION	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
DOCKTOWN MARINA			
Miscellaneous	\$ 233	\$ -	\$ -
Rent	\$ 49,370	\$ 11,880	\$ -
Interest Income	\$ 251	\$ 3,000	\$ -
TOTAL	\$ 49,854	\$ 14,880	\$ -
PARKING FUND			
Parking Fees	\$ 1,763,435	\$ 1,485,000	\$ 1,485,000
Parking In-Lieu Fees	\$ -	\$ 25,000	\$ 25,000
Current Secured Property/Assessment District Taxes	\$ 60,402	\$ 36,653	\$ 36,653
Current Unsecured Property/Assessment District Taxes	\$ (18,876)	\$ 865	\$ 865
Prior Year Property/Assessment District Taxes	\$ (496)	\$ -	\$ -
ERAF Return from County	\$ 1,625	\$ 1,700	\$ 1,700
Former Redevelopment Agency Property Taxes	\$ 470,982	\$ 300,000	\$ 300,000
Homeowner Property Tax Relief	\$ 1,585	\$ 1,600	\$ 1,600
Interest Income	\$ 404,034	\$ 412,900	\$ 412,900
TOTAL	\$ 2,682,690	\$ 2,263,718	\$ 2,263,718
SEWER UTILITY FUND			
Emerald Lakes Area	\$ 1,669,149	\$ 1,706,712	\$ 1,826,181
Facility Fees	\$ 2,140,451	\$ 802,000	\$ 805,000
Fair Oaks District	\$ 7,244,624	\$ 8,021,730	\$ 8,257,392
Miscellaneous	\$ 81,615	\$ 114,431	\$ 53,000
Sewer Service Charges	\$ 35,942,886	\$ 37,144,809	\$ 39,744,944
Woodside Sewer Service	\$ 152,634	\$ 171,899	\$ 176,867
Other Revenue	\$ 66,851	\$ -	\$ -
Interest Income	\$ 1,072,576	\$ 977,000	\$ 977,000
TOTAL	\$ 48,370,786	\$ 48,938,581	\$ 51,840,384
WATER UTILITY FUND			
Basic Service Charges	\$ 16,199,012	\$ 17,488,928	\$ 18,625,709
Connection Fees	\$ 154,806	\$ 160,000	\$ 160,000
Facility Fees	\$ 682,131	\$ 25,000	\$ 15,000
Miscellaneous	\$ 134,614	\$ 120,000	\$ 180,000
Water Capacity Fees	\$ 2,256,818	\$ 2,994,062	\$ 3,014,062
Water Sales	\$ 28,235,705	\$ 31,365,295	\$ 34,106,182
Capital Contributions	\$ 469,446	\$ -	\$ -
Developer Contributions	\$ 122,464	\$ -	\$ -
Other Revenue	\$ 171,449	\$ 10,000	\$ 10,000
Interest Income	\$ 1,990,939	\$ 1,721,440	\$ 1,721,440
TOTAL	\$ 50,417,384	\$ 53,884,725	\$ 57,832,393
ENTERPRISE FUNDS SECTION TOTAL	\$ 101,520,715	\$ 105,101,904	\$ 111,936,495

CONSOLIDATED REVENUE SCHEDULE

INTERNAL SERVICES FUNDS SECTION	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
EMPLOYEE BENEFITS FUND			
Charges and Interest	\$ 9,186,773	\$ 9,175,520	\$ 9,175,520
Interest Income	\$ 4,965	\$ 20,648	\$ 20,648
TOTAL	\$ 9,191,738	\$ 9,196,168	\$ 9,196,168
EQUIPMENT SERVICES FUND			
Internal Service Charges	\$ 6,313,199	\$ 7,274,320	\$ 7,533,749
Miscellaneous	\$ 262,397	\$ 140,000	\$ 115,000
Interest Income	\$ 394,015	\$ 326,800	\$ 326,800
Rental Income	\$ 51,751	\$ 15,000	\$ 30,000
TOTAL	\$ 7,021,362	\$ 7,756,120	\$ 8,005,549
INTERNAL SERVICES FUND			
Communication Services	\$ 4,201,920	\$ 4,369,997	\$ 3,983,400
Facility Custodial Services	\$ 2,403,320	\$ 3,174,643	\$ 3,224,012
Facility Maintenance Services	\$ 2,761,520	\$ 3,570,671	\$ 3,864,401
Information Technology (IT) Services	\$ 3,794,129	\$ 4,477,122	\$ 5,206,580
IT Services - Other Agencies	\$ 375,591	\$ 413,787	\$ 413,787
Miscellaneous	\$ 550	\$ -	\$ -
Telephone Services	\$ 533,864	\$ 555,219	\$ 533,864
Rental Income	\$ 11,500	\$ 15,000	\$ 15,000
TOTAL	\$ 14,082,393	\$ 16,576,439	\$ 17,241,044
SELF INSURANCE FUND			
General Liability Insurance Charges	\$ 5,836,680	\$ 6,346,021	\$ 7,640,657
Workers' Comp. Insurance Charges	\$ 7,772,012	\$ 7,772,012	\$ 5,000,000
Interest Income	\$ 1,065,036	\$ 863,800	\$ 863,800
TOTAL	\$ 14,673,728	\$ 14,981,833	\$ 13,504,457
TECHNOLOGY FUND			
PC Refresh	\$ 236,826	\$ 246,299	\$ 318,916
Interest Income	\$ -	\$ 4,308	\$ 4,308
TOTAL	\$ 236,826	\$ 250,607	\$ 323,224
INTERNAL SERVICES FUNDS SECTION TOTAL	\$ 45,206,047	\$ 48,761,167	\$ 48,270,442

CONSOLIDATED REVENUE SCHEDULE

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CONSOLIDATED OPERATING EXPENDITURE SCHEDULE

GENERAL FUNDS	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
CITY COUNCIL			
City Council (61110)	\$ 366,613	\$ 356,894	\$ 356,313
Total	\$ 366,613	\$ 356,894	\$ 356,313
CITY MANAGER			
Anti-Displacement Strategy (61255)	\$ 194,572	\$ 545,383	\$ 301,038
DEI Initiatives (61260)	\$ 621,076	\$ 837,738	\$ 410,828
Homelessness Initiatives (61250)	\$ 799,195	\$ 1,653,822	\$ 215,213
Homeless Outreach Program (61251)	\$ 1,744,139	\$ 117,120	\$ -
Housing Administration (66319)	\$ 26,135	\$ 45,905	\$ 137,755
Management/Policy Execution (61210)	\$ 1,384,649	\$ 1,849,664	\$ 1,569,808
Organizational Efficiencies (61223)	\$ 64,208	\$ 127,513	\$ 100,000
Communications/Community Engagement (61220)	\$ 1,735,988	\$ 2,273,309	\$ 1,969,635
Economic Development (61240)	\$ 326,499	\$ 1,337,255	\$ 911,481
Legisl. Svcs./Records Mgmt. (61310)	\$ 747,985	\$ 1,299,133	\$ 1,065,300
Elections (61320)	\$ 46,334	\$ 752,693	\$ 390,417
Council Support (61330)	\$ 56,794	\$ 96,785	\$ 80,785
Total	\$ 7,747,574	\$ 10,936,320	\$ 7,152,260
CITY ATTORNEY			
Legal Services (61510)	\$ 1,968,903	\$ 2,750,189	\$ 2,708,901
Total	\$ 1,968,903	\$ 2,750,189	\$ 2,708,901
FINANCE			
Admin. Supp. Svcs. (61710)	\$ 1,254,755	\$ 1,485,433	\$ 1,336,469
Revenue Services (61410)	\$ 2,743	\$ -	\$ -
Administration and Finance (61421)	\$ 53,731	\$ -	\$ -
Financial Services (61430)	\$ 2,407,794	\$ 3,277,731	\$ 3,760,724
Total	\$ 3,719,023	\$ 4,763,164	\$ 5,097,193
COMMUNITY DEVELOPMENT			
Community Development Admin (63010)	\$ 1,078,253	\$ 1,239,084	\$ 1,521,805
Building Regulation (63110)	\$ 5,340,835	\$ 9,155,522	\$ 7,300,976
Code Enforcement (63310)	\$ 686,561	\$ 1,281,335	\$ 985,519
Planning (63210)	\$ 3,221,684	\$ 4,049,124	\$ 3,954,777
Strategic Planning (63220)	\$ 1,217,970	\$ 4,080,069	\$ 1,356,033
Total	\$ 11,545,303	\$ 19,805,134	\$ 15,119,110
ENGINEERING & TRANSPORTATION			
Cap Impr Prog Admin-Unallocated Costs(65112)	\$ 7,787	\$ -	\$ -
Transportation Administration(65113)	\$ -	\$ 72,750	\$ -
General Engineering (65121)	\$ 786,116	\$ 726,909	\$ 780,674
Flood & Sea Level Rise Resiliency Ag (65125)	\$ 723	\$ 55,000	\$ 55,000
Micromobility Program (65123)	\$ 111	\$ 2,500	\$ 2,500
Subdivision Engineering (65122)	\$ 1,028,282	\$ 547,943	\$ 512,560
Total	\$ 1,823,019	\$ 1,405,102	\$ 1,350,734
INFORMATION TECHNOLOGY			
GIS/CAD Program- Operating (63015)	\$ 191,455	\$ 694,840	\$ 744,165
Total	\$ 191,455	\$ 694,840	\$ 744,165

CONSOLIDATED OPERATING EXPENDITURE SCHEDULE

GENERAL FUNDS CONT.	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
FIRE			
Administration (62210)	\$ 1,889,654	\$ 3,269,946	\$ 2,578,472
Operations (62220)	\$ 39,604,367	\$ 40,310,755	\$ 44,523,998
San Carlos Fire (62225)	\$ 1,992,857	\$ 2,645,911	\$ 1,922,578
Prevention (62230)	\$ 1,911,278	\$ 2,407,763	\$ 2,417,176
Training (62240)	\$ 619,850	\$ 911,564	\$ 520,559
Emergency Medical Services (62245)	\$ 23,240	\$ 109,003	\$ 90,453
Emergency Operations (62260)	\$ 56,585	\$ 214,497	\$ 213,533
Firefighter Trainees- SAFER Grant (62265)	\$ 1,365,743	\$ 1,986,507	\$ 1,209,850
Total	\$ 47,463,574	\$ 51,855,947	\$ 53,476,619
HUMAN RESOURCES			
Human Resources (61610)	\$ 3,300,486	\$ 5,010,744	\$ 5,639,333
Total	\$ 3,300,486	\$ 5,010,744	\$ 5,639,333
LIBRARY			
Administrative Svcs. Unit (66251)	\$ 2,194,615	\$ 2,415,959	\$ 2,477,266
Downtown Library (66261)	\$ 4,797,373	\$ 5,774,741	\$ 5,453,153
Literacy Services Unit (66281)	\$ 1,891,839	\$ 1,878,307	\$ 1,444,723
Children's & Teen Svcs & Comm Outreach (66282)	\$ 1,080,803	\$ 950,532	\$ 1,231,375
Neighborhood Libraries and Outreach (66290)	\$ 1,725,966	\$ 1,907,822	\$ 1,780,920
Total	\$ 11,690,598	\$ 12,927,360	\$ 12,387,437
PARKS, RECREATION AND COMMUNITY SERVICES			
Fair Oaks Community Center (64211)	\$ 1,607,864	\$ 1,585,593	\$ 1,682,832
Information/Referral (64212)	\$ 1,342,553	\$ 1,148,165	\$ 1,082,477
Human Svcs. Assistance (64213)	\$ 34,800	\$ 59,800	\$ 59,800
Administration (66110)	\$ 2,516,896	\$ 2,762,440	\$ 3,043,843
Civic Cultural Commission (66111)	\$ 84,528	\$ 73,896	\$ 73,896
Landscape Maintenance-City (66121)	\$ 6,437,931	\$ 7,585,383	\$ 8,096,400
Landscape Mtc.-Redwood Shores (66122)	\$ 2,455	\$ -	\$ -
Landscape Maintenance - Downtown (66124)	\$ 410	\$ -	\$ -
Youth and Teen Services (66131)	\$ 906,534	\$ 1,037,035	\$ 1,103,398
Elementary Activities (66133)	\$ 553,916	\$ 435,774	\$ 446,689
Teen Activities (66135)	\$ 467,876	\$ 447,889	\$ 476,887
After School Program Grant (66137)	\$ 1,514,303	\$ 1,745,357	\$ 1,771,700
Preschool Program (66139)	\$ 276,889	\$ 365,968	\$ 391,086
Red Morton Community Center (66142)	\$ 991,223	\$ 1,144,454	\$ 1,216,166
Aquatics Program (66145)	\$ 92,854	\$ 121,002	\$ 124,610
Adult Sports (66147)	\$ 242,094	\$ 275,567	\$ 273,948
Middle School Sports (66148)	\$ 435,132	\$ 440,129	\$ 438,792
Community Activities Building Ops (66151)	\$ 614,662	\$ 779,760	\$ 642,434
Special Interest Classes (66161)	\$ 2,285,287	\$ 1,672,338	\$ 1,695,126
Sandpiper Community Center Building Ops (66162)	\$ 512,402	\$ 553,366	\$ 610,120
Sandpiper Youth Club (66163)	\$ 436,992	\$ 423,998	\$ 444,745
Senior Services (66171)	\$ 959,500	\$ 1,222,637	\$ 1,455,699
Veterans Memorial Senior Center Bldg Ops (66172)	\$ 802,263	\$ 963,289	\$ 1,012,707
Veteran Memorial Bldg/Sr Ctr Ops (66174)	\$ -	\$ 632,254	\$ 684,813
Theater Ops (66175)	\$ 91	\$ 125,882	\$ 135,561
SNAP (66177)	\$ 109	\$ 57,475	\$ 135,250
Armory Building Ops (66182)	\$ 263,702	\$ 400,799	\$ 426,064
Downtown Development Program (66429)	\$ 1,074,451	\$ 729,471	\$ 919,951
Total	\$ 24,457,718	\$ 26,789,721	\$ 28,444,994

CONSOLIDATED OPERATING EXPENDITURE SCHEDULE

GENERAL FUNDS CONT.	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
POLICE			
Administration (62111)	\$ 11,352,175	\$ 11,707,295	\$ 10,187,441
Records (62112)	\$ 1,201,049	\$ 1,315,791	\$ 1,362,106
Training (62113)	\$ 1,673,095	\$ 1,377,483	\$ 1,474,564
Property/Evidence (62114)	\$ 465,524	\$ 372,316	\$ 415,225
Police Activities League (62115)	\$ 103,793	\$ 105,703	\$ 103,768
Patrol Services (62131)	\$ 34,205,422	\$ 38,031,892	\$ 39,912,257
Criminal Investigation (62134)	\$ 7,465,198	\$ 7,576,407	\$ 7,035,664
Total	\$ 56,466,258	\$ 60,486,885	\$ 60,491,025
PUBLIC WORKS SERVICES			
Climate Action Plan Programs (65138)	\$ 174,311	\$ 950,180	\$ 30,000
Highway 101 Pedestrian Underpass (67243)	\$ -	\$ 50,000	\$ 80,000
Street System Maintenance (65132)	\$ 372,648	\$ 501,290	\$ 474,794
Street Cleaning (65133)	\$ 543,883	\$ 811,628	\$ 732,976
Sidewalk Maintenance/Replacement (65134)	\$ 49,536	\$ 84,334	\$ 114,842
Street Tree Maintenance (65135)	\$ 1,084,069	\$ 2,103,798	\$ 1,288,985
Downtown/Entry Feature Maintenance (65136)	\$ 8,544	\$ 13,018	\$ 11,889
Storm Water Collection/Disposal (65161)	\$ 45,835	\$ 85,345	\$ 66,357
Trash & Recycling Efforts (65186)	\$ 160,517	\$ 138,003	\$ 122,416
Water Resources Management (65146)	\$ 3,793	\$ 3,793	\$ 3,793
Sewer System Maintenance (65152)	\$ -	\$ 50,934	\$ 262
Total	\$ 2,443,135	\$ 4,792,323	\$ 2,926,314
NON-DEPARTMENTAL			
One-time special funds	\$ 212,707	\$ 471,930	\$ -
Covid19 Emergency Rental Assistance (66482)	\$ 177,224	\$ 122,776	\$ -
Debt Service	\$ -	\$ 3,089,050	\$ 3,089,050
Administrative Services Operations	\$ -	\$ -	\$ 750,000
City Manager Operations	\$ 1,224,376	\$ 1,268,051	\$ 1,257,085
Total	\$ 1,614,307	\$ 4,951,807	\$ 5,096,135
TOTAL GENERAL FUNDS	\$ 174,797,965	\$ 207,526,430	\$ 200,990,533

CONSOLIDATED OPERATING EXPENDITURE SCHEDULE

	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
SPECIAL REVENUE FUNDS			
AFFORDABLE HOUSING AND OTHER REVENUE			
CITY MANAGER			
Housing Projects (66457)	\$ 44,214	\$ 4,057,064	\$ 4,007,445
Affordable Housing Preservation Program (66458)	\$ -	\$ 630,000	\$ 650,000
Fund Total	\$ 44,214	\$ 4,687,064	\$ 4,657,445
GAS TAX STREET IMPROVEMENT FUND			
FINANCE			
Admin. Supp. Svcs. (61710)	\$ 1,369	\$ 1,500	\$ 1,500
PUBLIC WORKS SERVICES			
Street System Maint. (65132)	\$ 1,336,877	\$ 1,316,165	\$ 1,927,219
Street Cleaning (65133)	\$ 247,804	\$ 296,882	\$ 297,919
Sidewalk Maint. & Replacement (65134)	\$ 774,117	\$ 819,697	\$ 1,066,191
Storm Water Coll. & Disposal (65161)	\$ 286,194	\$ 405,051	\$ 408,069
Trash & Recycling Efforts (65186)	\$ 172,668	\$ 205,757	\$ 206,556
	\$ 2,817,660	\$ 3,043,552	\$ 3,905,954
Fund Total	\$ 2,819,029	\$ 3,045,052	\$ 3,907,454
RWC CFD NO. 2020-1 (SEAPORT CENTRE/SEAPORT PLAZA)			
FINANCE			
Administration and Finance (61421)	\$ 3,914	\$ -	\$ -
ENGINEERING & TRANSPORTATION			
General Engineering (65121)	\$ 1,923	\$ 56	\$ 6,102
PUBLIC WORKS SERVICES			
Street System Maint. (65132)	\$ 65,451	\$ 154,022	\$ 137,743
Street Cleaning (65133)	\$ 64,927	\$ 95,531	\$ 136,133
Sidewalk Maint. & Replacement (65134)	\$ 369	\$ 6,799	\$ 12,811
	\$ 130,747	\$ 256,352	\$ 286,687
Fund Total	\$ 136,583	\$ 256,408	\$ 292,789
GID 1-64 MAINTENANCE & OPERATION			
PUBLIC WORKS SERVICES			
Storm Water Coll. & Disposal (65161)	\$ 551,989	\$ 937,816	\$ 618,908
Fund Total	\$ 551,989	\$ 937,816	\$ 618,908
GRANTS FUND			
Federal Grants/Rental Income Program			
CITY MANAGER			
General Administration-CDBG (66310)	\$ 136,583	\$ 163,280	\$ 33,891
Fair Housing Implementation (66311)	\$ 15,000	\$ 15,000	\$ 15,000
Minor Home Repair (66374)	\$ 48,269	\$ 155,013	\$ 116,366
Covid19 Emergency Rental Assistance (66482)	\$ 7,450	\$ -	\$ -
Public Services - CDBG (66483)	\$ 105,111	\$ 278,383	\$ 105,042
Economic Development CDBG (66484)	\$ 49,696	\$ 50,304	\$ 50,000
Housing & Pub Fac Impr Proj-CDBG (66485)	\$ -	\$ 903,424	\$ 434,582
CHDO Set-Aside Unallocated (66499)	\$ -	\$ -	\$ 36,552
HOME Administration (66354)	\$ 20,679	\$ 159,300	\$ 6,768
Rehab.Admin.Not Funded By Grt. (66380)	\$ -	\$ (152)	\$ -
Housing Projects (66457)	\$ -	\$ 3,805,939	\$ 182,756
Fund Total	\$ 382,787	\$ 5,530,491	\$ 980,957

CONSOLIDATED OPERATING EXPENDITURE SCHEDULE

SPECIAL REVENUE FUNDS CONT.	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
HOUSING IN-LIEU FEES & OTHER REVENUES			
CITY MANAGER			
Housing Projects (66457)	\$ -	\$ 700,000	\$ 700,000
Fund Total	\$ -	\$ 700,000	\$ 700,000
HUMAN SERVICES FINANCIAL ASST.			
PARKS, RECREATION AND COMMUNITY SERVICES			
Human Services Asst. (64213)	\$ 100,000	\$ 100,000	\$ 150,000
Fund Total	\$ 100,000	\$ 100,000	\$ 150,000
LAW ENFORCEMENT GRANTS			
POLICE			
Citizen's Option for Public Safety-Patrol (62131)	\$ 120,046	\$ 127,365	\$ 125,000
Fund Total	\$ 120,046	\$ 127,365	\$ 125,000
LOW & MODERATE INCOME HOUSING ASSET FUND			
CITY MANAGER			
Homeless Outreach Program (61251)	\$ 74,216	\$ 250,000	\$ 250,000
Administration (66410)	\$ 151,566	\$ 192,892	\$ 184,659
Housing Projects (66457)	\$ -	\$ 4,000,000	\$ 4,000,000
Affordable Housing Preservation Program (66458)	\$ -	\$ 4,000,000	\$ 3,700,000
Fund Total	\$ 225,782	\$ 8,442,892	\$ 8,134,659
HOUSING SUPPORT FUND			
CITY MANAGER			
Anti-Displacement Strategy (ADS) (61255)	\$ 2,353	\$ 3,897	\$ -
General Administration (66310)	\$ -	\$ 11,865	\$ 719
Housing Administration (66319)	\$ 399,862	\$ 767,333	\$ 729,540
Housing Projects (66457)	\$ 62,833	\$ 1,947,392	\$ 1,864,324
Affordable Housing Preservation Program (66458)	\$ -	\$ 2,424,214	\$ 217,000
Fund Total	\$ 462,695	\$ 5,154,701	\$ 2,811,583
OTHER RESTRICTED DONATIONS/GRANTS FUND			
PARKS, RECREATION AND COMMUNITY SERVICES			
Landscape Maintenance-City (66121)	\$ 6,622	\$ 6,163	\$ -
YOUTH & TEEN SERV ADMIN (66131)	\$ 70,000	\$ 500	\$ -
Teen Activities (66135)	\$ 40,196	\$ -	\$ -
Sandpiper Youth Club (66163)	\$ 6,813	\$ -	\$ -
SENIOR SERVICES (66171)	\$ 14,539	\$ 95	\$ -
Fund Total	\$ 138,170	\$ 6,758	\$ -
PLANNING COST RECOVERY			
COMMUNITY DEVELOPMENT			
Current Projects Planning (63210)	\$ 1,509,805	\$ 3,004,594	\$ 1,212,000
Fund Total	\$ 1,509,805	\$ 3,004,594	\$ 1,212,000

CONSOLIDATED OPERATING EXPENDITURE SCHEDULE

SPECIAL REVENUE FUNDS CONT.	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
REDWOOD SHORES LANDSCAPE MAINT. DISTRICT			
PARKS, RECREATION AND COMMUNITY SERVICES			
Lido Landscape Maint. (66123)	\$ 265,668	\$ 347,395	\$ 341,417
Fund Total	\$ 265,668	\$ 347,395	\$ 341,417
SEAPORT CENTRE MAINTENANCE DISTRICT			
ENGINEERING & TRANSPORTATION			
General Engineering (65121)	\$ -	\$ 5,798	\$ -
PUBLIC WORKS SERVICES			
Water Supply & Distr. (65144)	\$ -	\$ (992)	\$ -
Sewer System Maint. (65152)	\$ -	\$ (35,268)	\$ -
Storm Water Coll. & Disposal (65161)	\$ -	\$ (15,726)	\$ -
	\$ -	\$ (51,986)	\$ -
Fund Total	\$ -	\$ (46,188)	\$ -
SEAPORT LANDSCAPING MAINT. DISTRICT			
ENGINEERING & TRANSPORTATION			
General Engineering (65121)	\$ 1,923	\$ 5,854	\$ 6,102
PUBLIC WORKS SERVICES			
Storm Water Collection and Disposal (65161)	\$ 26,994	\$ 49,332	\$ 56,123
PARKS, RECREATION AND COMMUNITY SERVICES			
Seaport Blvd. Landscape Maint. (65184)	\$ 221,920	\$ 238,789	\$ 233,157
Fund Total	\$ 250,837	\$ 293,975	\$ 295,382
TRAFFIC MITIGATION FEES FUND			
FINANCE			
Admin. Supp. Svcs. (61710)	\$ -	\$ 77	\$ -
PARKS, RECREATION AND COMMUNITY SERVICES			
Shuttle Services (72623)	\$ -	\$ -	\$ 14,726
Fund Total	\$ -	\$ 77	\$ 14,726
TRAFFIC SAFETY FUND			
PUBLIC WORKS SERVICES			
Traffic Control Maint. (65131)	\$ 2,202,117	\$ 2,296,922	\$ 2,332,899
Paint and Sign Maint. (65137)	\$ 576,193	\$ 650,145	\$ 646,435
Fund Total	\$ 2,778,310	\$ 2,947,067	\$ 2,979,334
TRANSPORTATION FUND			
FINANCE			
Admin. Supp. Svcs. (61710)	\$ 19,200	\$ 31,229	\$ 30,000
NON-DEPARTMENTAL			
Non-departmental (89999)	\$ 230,320	\$ 219,696	\$ 219,696
ENGINEERING & TRANSPORTATION			
Engineering (65121)	\$ 382,585	\$ 586,850	\$ 142,435
Fund Total	\$ 632,105	\$ 837,775	\$ 392,131
TRANSPORTATION GRANTS FUNDS			
PUBLIC WORKS SERVICES			
Storm Water Col. & Disposal (65161)	\$ 296,336	\$ 333,931	\$ 301,697
Fund Total	\$ 296,336	\$ 333,931	\$ 301,697
TOTAL SPECIAL REVENUE FUNDS	\$ 10,714,356	\$ 36,707,173	\$ 27,915,482

CONSOLIDATED OPERATING EXPENDITURE SCHEDULE

CAPITAL IMPROVEMENT FUNDS	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
CAPITAL OUTLAY FUND			
FINANCE			
Admin. Supp. Svcs. (61710)	\$ 32,818	\$ 22,017	\$ 21,600
ENGINEERING & TRANSPORTATION			
Program Administration (65112)	\$ 3,543,568	\$ 3,472,643	\$ 4,814,668
Subdivision Engineering (65122)	\$ 29,443	\$ -	\$ -
Fund Total	\$ 3,605,829	\$ 3,494,660	\$ 4,836,268
TOTAL CAPITAL IMPROVEMENT FUNDS	\$ 3,605,829	\$ 3,494,660	\$ 4,836,268
DEBT SERVICE FUNDS			
PFA 2021 VETERANS' MEMORIAL/SENIOR CENTER LEASE BOND FUND			
FINANCE			
Debt Service (61423)	\$ 3,092,250	\$ 3,095,250	\$ 3,095,250
Fund Total	\$ 3,092,250	\$ 3,095,250	\$ 3,095,250
TOTAL DEBT SERVICE FUNDS	\$ 3,092,250	\$ 3,095,250	\$ 3,095,250

CONSOLIDATED OPERATING EXPENDITURE SCHEDULE

ENTERPRISE FUNDS	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
PARKING FUND			
FINANCE			
Revenue Services (61410)	\$ 43,019	\$ 49,694	\$ 51,543
Admin. Support Svcs. (61710)	\$ 10,564	\$ 29,474	\$ 28,602
	\$ 53,583	\$ 79,168	\$ 80,145
ENGINEERING & TRANSPORTATION			
Downtown Facilities Operations (65175)	\$ 1,712,102	\$ 2,110,462	\$ 1,888,980
POLICE			
Patrol Services (62131)	\$ 1,169,801	\$ 964,201	\$ 1,471,547
PUBLIC WORKS SERVICES			
Street System Maint. (65132)	\$ 1,272,353	\$ 575,494	\$ 483,175
Fund Total	\$ 4,207,839	\$ 3,729,325	\$ 3,923,847
DOCKTOWN MARINA FUND			
PUBLIC WORKS SERVICES			
Docktown Administration (66433)	\$ 671,093	\$ 853,299	\$ 753,091
Fund Total	\$ 671,093	\$ 853,299	\$ 753,091
SEWER FUND			
FINANCE			
Admin. Support Svcs. (61710)	\$ 32,247	\$ 68,931	\$ 67,764
	\$ 32,247	\$ 68,931	\$ 67,764
PUBLIC WORKS SERVICES			
Sewer System Maint. (65152)	\$ 8,754,703	\$ 8,885,592	\$ 9,908,076
Waste Water Treat. & Disposal (65154)	\$ 32,040,332	\$ 41,626,198	\$ 45,464,889
Storm Water Coll. & Disposal (65161)	\$ 1,150,549	\$ 1,483,613	\$ 1,300,416
	\$ 41,945,584	\$ 51,995,403	\$ 56,673,381
Fund Total	\$ 41,977,831	\$ 52,064,334	\$ 56,741,145
WATER FUND			
FINANCE			
Revenue Services (61410)	\$ 2,204,052	\$ 2,483,072	\$ 2,451,673
Admin. Support Svcs. (61710)	\$ 37,272	\$ 120,465	\$ 119,727
Debt Service (61423)	\$ 1,500	\$ 305,000	\$ -
Non Programmal Reconciling Entries	\$ 4,887,588	\$ -	\$ -
	\$ 7,130,412	\$ 2,908,537	\$ 2,571,400
INFORMATION TECHNOLOGY			
Telephone Services (67211)	\$ -	\$ -	\$ 2,862
	\$ -	\$ -	\$ 2,574,262
PUBLIC WORKS SERVICES			
Water Customer Services (65142)	\$ 2,820,844	\$ 3,048,553	\$ 2,674,757
Water Supply & Distribution (65144)	\$ 8,948,787	\$ 9,922,685	\$ 9,686,135
SFWD Water Purchases (65145)	\$ 21,526,603	\$ 31,137,693	\$ 26,695,000
Water Resources Management (65146)	\$ 1,718,403	\$ 1,833,796	\$ 1,914,638
Recycled Water (65147)	\$ 3,393,359	\$ 6,889,578	\$ 6,375,717
	\$ 38,407,996	\$ 52,832,304	\$ 47,346,247
Fund Total	\$ 45,538,407	\$ 52,832,304	\$ 49,920,509
TOTAL ENTERPRISE FUNDS	\$ 92,395,170	\$ 109,479,263	\$ 111,338,592
TOTAL ALL FUNDS	\$ 284,605,570	\$ 360,302,776	\$ 348,176,124
(excluding Internal Svcs & Fiduciary Funds)			152

CONSOLIDATED OPERATING EXPENDITURE SCHEDULE

	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
INTERNAL SERVICE FUNDS			
SELF INSURANCE FUND - GENERAL LIABILITY			
FINANCE			
Administrative Support (61710)	\$ -	\$ 2,465	\$ 2,465
Risk Management Admin (67711)	\$ 370,528	\$ 612,287	\$ 386,130
Risk Management- General Liability (67712)	\$ 6,799,697	\$ 5,538,655	\$ 5,706,573
Risk Management- Property (67714)	\$ 1,273,090	\$ 1,391,595	\$ 1,579,455
Fund Total	\$ 8,443,315	\$ 7,545,002	\$ 7,674,623
EMPLOYEE BENEFITS FUND			
FINANCE			
Employee Benefits (67810)	\$ 719,389	\$ 881,205	\$ 881,205
Employee Benefits (67820)	\$ 43,032	\$ 64,826	\$ 64,826
Employee Benefits (67830)	\$ 4,315,639	\$ 7,017,825	\$ 6,972,825
Employee Benefits (67840)	\$ 77,590	\$ 93,255	\$ 93,255
Leave Buyouts (67860)	\$ -	\$ 994,323	\$ 994,323
Fund Total	\$ 5,155,650	\$ 9,051,434	\$ 9,006,434
EQUIPMENT SERVICES FUND			
PUBLIC WORKS SERVICES			
Equipment Services (67230)	\$ 4,684,181	\$ 11,310,419	\$ 8,459,304
FINANCE			
Administrative Support (61710)	\$ 10,536	\$ 22,188	\$ 22,026
Fund Total	\$ 4,694,718	\$ 11,332,606	\$ 8,481,330
INTERNAL SERVICES FUND			
FINANCE			
Administrative Support (61710)	\$ -	\$ 135,548	\$ 135,548
INFORMATION TECHNOLOGY			
Information Technology (67110)	\$ 4,791,084	\$ 6,256,552	\$ 5,620,971
Telephone Services (67211)	\$ 518,709	\$ 383,021	\$ 415,126
	\$ 5,309,793	\$ 6,775,121	\$ 6,171,645
CITY MANAGER			
Receptionist Services (67212)	\$ 186,846	\$ 217,175	\$ 189,800
FIRE			
Fire Operations (62220)	\$ 43,816	\$ 199,309	\$ 160,091
POLICE			
Central Dispatching Svcs. (67310)	\$ 3,802,025	\$ 4,014,478	\$ 3,977,936
PUBLIC WORKS SERVICES			
Custodial Services (67241)	\$ 2,676,405	\$ 2,971,964	\$ 3,191,388
Bldg. Maint. & Repair Svcs. (67242)	\$ 3,063,255	\$ 3,635,051	\$ 3,817,201
	\$ 5,739,660	\$ 6,607,015	\$ 7,008,589
Fund Total	\$ 15,082,140	\$ 17,813,099	\$ 17,508,061

CONSOLIDATED OPERATING EXPENDITURE SCHEDULE

INTERNAL SERVICE FUNDS CONT.	ACTUAL 2023-24	ADJUSTED BUDGET 2024-25	REC'D BUDGET 2025-26
TECHNOLOGY FUND			
INFORMATION TECHNOLOGY			
Information Technology (67110)	\$ -	\$ (100,000)	\$ (100,000)
Computer Replacement Prog (67111)	\$ -	\$ 294,755	\$ 224,999
Fund Total	\$ -	\$ 194,755	\$ 124,999
SELF INSURANCE FUND- WORKERS' COMPENSATION			
FINANCE			
Administrative Support (61710)	\$ 17,901	\$ 14,090	\$ -
HUMAN RESOURCES			
Risk Mgmt. - Workers' Comp (67713)	\$ 4,190,647	\$ 10,152,461	\$ 5,824,920
Risk Mgmt. - Workers' Comp FF (67717)	\$ 1,123,442	\$ -	\$ -
Fund Total	\$ 5,331,990	\$ 10,166,551	\$ 5,824,920
TOTAL INTERNAL SERVICE FUNDS	\$ 38,707,813	\$ 56,103,447	\$ 48,620,367
FIDUCIARY FUNDS			
ASSESSMENT DISTRICTS			
FINANCE			
Admin. Expense Fund (61421)	\$ 39,344	\$ 36,420	\$ 36,420
Debt Service Fund (61423)	\$ 723,994	\$ 731,963	\$ 731,850
One Marina Debt Service Fund (61423)	\$ 243,256	\$ 246,807	\$ 248,806
One Marina Admin Expense Fund (61421)	\$ 32,384	\$ 39,672	\$ 36,119
Fund Total	\$ 1,038,978	\$ 1,054,862	\$ 1,053,195
SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY			
FINANCE			
Debt Service (61423)	\$ 1,411,995	\$ 3,509,900	\$ 3,509,900
Administration (66410)	\$ 589,579	\$ 132,975	\$ 137,847
Fund Total	\$ 2,001,574	\$ 3,642,875	\$ 3,647,747
TOTAL FIDUCIARY FUNDS	\$ 3,040,552	\$ 4,697,736	\$ 4,700,942

DETAILED OPERATING EXPENDITURE SCHEDULE

GENERAL FUNDS	Employee Costs	Supplies and Services	Internal Services	Total
CITY COUNCIL				
City Council (61110)	\$ 208,235	\$ 3,158	\$ 144,920	\$ 356,313
Total	\$ 208,235	\$ 3,158	\$ 144,920	\$ 356,313
CITY MANAGER				
Anti-Displacement Strategy (61255)	\$ 233,038	\$ 68,000	\$ -	\$ 301,038
DEI Initiatives (61260)	\$ 307,828	\$ 103,000	\$ -	\$ 410,828
Homelessness Initiatives (61250)	\$ 215,213	\$ -	\$ -	\$ 215,213
Housing Administration (66319)	\$ 100,000	\$ 17,000	\$ 20,755	\$ 137,755
Management/Policy Execution (61210)	\$ 997,593	\$ 281,605	\$ 290,610	\$ 1,569,808
Organizational Efficiencies (61223)	\$ -	\$ 100,000	\$ -	\$ 100,000
Communications/Community Engagement (61220)	\$ 1,537,896	\$ 419,141	\$ 12,598	\$ 1,969,635
Economic Development (61240)	\$ 465,966	\$ 441,350	\$ 4,165	\$ 911,481
Legisl. Svcs./Records Mgmt. (61310)	\$ 834,285	\$ 140,171	\$ 90,844	\$ 1,065,300
Elections (61320)	\$ 45,135	\$ 343,272	\$ 2,010	\$ 390,417
Council Support (61330)	\$ -	\$ 80,785	\$ -	\$ 80,785
Total	\$ 4,736,954	\$ 1,994,324	\$ 420,982	\$ 7,152,260
CITY ATTORNEY				
Legal Services (61510)	\$ 2,115,766	\$ 248,218	\$ 344,917	\$ 2,708,901
Total	\$ 2,115,766	\$ 248,218	\$ 344,917	\$ 2,708,901
FINANCE				
Admin. Supp. Svcs. (61710)	\$ 417,150	\$ 901,203	\$ 18,116	\$ 1,336,469
Financial Services (61430)	\$ 3,390,113	\$ 94,564	\$ 276,047	\$ 3,760,724
Total	\$ 3,807,263	\$ 995,767	\$ 294,163	\$ 5,097,193
COMMUNITY DEVELOPMENT				
Community Development Admin (63010)	\$ 963,345	\$ 211,420	\$ 347,040	\$ 1,521,805
Building Regulation (63110)	\$ 4,190,351	\$ 2,794,924	\$ 315,701	\$ 7,300,976
Code Enforcement (63310)	\$ 785,639	\$ 40,212	\$ 159,668	\$ 985,519
Planning (63210)	\$ 3,506,710	\$ 123,937	\$ 324,130	\$ 3,954,777
Strategic Planning (63220)	\$ 1,191,137	\$ 152,259	\$ 12,637	\$ 1,356,033
Total	\$ 10,637,182	\$ 3,322,752	\$ 1,159,176	\$ 15,119,110
ENGINEERING & TRANSPORTATION				
General Engineering (65121)	\$ 4,874	\$ 355,567	\$ 420,233	\$ 780,674
Flood & Sea Level Rise Resiliency Ag (65125)	\$ -	\$ 55,000	\$ -	\$ 55,000
Micromobility Program (65123)	\$ -	\$ 2,500	\$ -	\$ 2,500
Subdivision Engineering (65122)	\$ -	\$ 504,808	\$ 7,752	\$ 512,560
Total	\$ 4,874	\$ 917,875	\$ 427,985	\$ 1,350,734
INFORMATION TECHNOLOGY				
GIS/CAD Program- Operating (63015)	\$ 516,165	\$ 228,000	\$ -	\$ 744,165
Total	\$ 516,165	\$ 228,000	\$ -	\$ 744,165

DETAILED OPERATING EXPENDITURE SCHEDULE

GENERAL FUNDS CONT.	Employee Costs	Supplies and Services	Internal Services	Total
FIRE				
Administration (62210)	\$ 1,175,769	\$ 803,452	\$ 599,251	\$ 2,578,472
Operations (62220)	\$ 39,308,866	\$ 844,071	\$ 4,371,061	\$ 44,523,998
San Carlos Fire (62225-26)	\$ 1,581,348	\$ 341,230	\$ -	\$ 1,922,578
Prevention (62230)	\$ 1,930,449	\$ 329,357	\$ 157,370	\$ 2,417,176
Training (62240)	\$ 411,631	\$ 104,309	\$ 4,619	\$ 520,559
Emergency Medical Services (62245)	\$ -	\$ 90,453	\$ -	\$ 90,453
Emergency Operations (62260)	\$ -	\$ 212,218	\$ 1,315	\$ 213,533
Firefighter Trainees- SAFER Grant (62265)	\$ 1,209,850	\$ -	\$ -	\$ 1,209,850
Total	\$ 45,617,913	\$ 2,725,090	\$ 5,133,616	\$ 53,476,619
HUMAN RESOURCES				
Human Resources (61610)	\$ 3,591,712	\$ 1,100,252	\$ 947,369	\$ 5,639,333
Total	\$ 3,591,712	\$ 1,100,252	\$ 947,369	\$ 5,639,333
LIBRARY				
Administrative Svcs. Unit (66251)	\$ 981,233	\$ 1,165,151	\$ 330,882	\$ 2,477,266
Downtown Library (66261)	\$ 3,091,679	\$ 793,572	\$ 1,567,902	\$ 5,453,153
Literacy Services Unit (66281)	\$ 1,340,796	\$ 5,023	\$ 98,904	\$ 1,444,723
Children's & Teen Svcs & Comm Outreach (66282)	\$ 1,172,741	\$ 9,408	\$ 49,226	\$ 1,231,375
Neighborhood Libraries and Outreach (66290)	\$ 1,369,758	\$ 61,367	\$ 349,795	\$ 1,780,920
Total	\$ 7,956,207	\$ 2,034,521	\$ 2,396,709	\$ 12,387,437
PARKS, RECREATION AND COMMUNITY SERVICES				
Fair Oaks Community Center (64211)	\$ 787,668	\$ 150,945	\$ 744,219	\$ 1,682,832
Information/Referral (64212)	\$ 1,032,028	\$ 20,362	\$ 30,087	\$ 1,082,477
Human Svcs. Assistance (64213)	\$ -	\$ 59,800	\$ -	\$ 59,800
Administration (66110)	\$ 1,977,565	\$ 755,916	\$ 310,362	\$ 3,043,843
Civic Cultural Commission (66111)	\$ -	\$ 73,896	\$ -	\$ 73,896
Landscape Maintenance-City (66121)	\$ 4,559,793	\$ 1,667,040	\$ 1,869,567	\$ 8,096,400
Youth and Teen Services (66131)	\$ 601,033	\$ 34,419	\$ 467,946	\$ 1,103,398
Elementary Activities (66133)	\$ 328,044	\$ 95,851	\$ 22,794	\$ 446,689
Teen Activities (66135)	\$ 388,487	\$ 73,425	\$ 14,975	\$ 476,887
After School Program Grant (66137)	\$ 1,496,227	\$ 231,406	\$ 44,067	\$ 1,771,700
Preschool Program (66139)	\$ 347,012	\$ 41,260	\$ 2,814	\$ 391,086
Red Morton Community Center (66142)	\$ 398,093	\$ 144,008	\$ 674,065	\$ 1,216,166
Aquatics Program (66145)	\$ 4,865	\$ 53,150	\$ 66,595	\$ 124,610
Adult Sports (66147)	\$ 163,894	\$ 109,736	\$ 318	\$ 273,948
Middle School Sports (66148)	\$ 270,586	\$ 137,850	\$ 30,356	\$ 438,792
Community Activities Building Ops (66151)	\$ 152,752	\$ 127,205	\$ 362,477	\$ 642,434
Special Interest Classes (66161)	\$ 725,771	\$ 862,995	\$ 106,360	\$ 1,695,126
Sandpiper Community Center (66162)	\$ 233,660	\$ 47,997	\$ 328,463	\$ 610,120
Sandpiper Youth Club (66163)	\$ 432,289	\$ 7,973	\$ 4,483	\$ 444,745
Senior Services (66171)	\$ 1,048,603	\$ 226,050	\$ 181,046	\$ 1,455,699
Community Services (66172)	\$ 409,626	\$ 99,644	\$ 503,437	\$ 1,012,707
Veteran Memorial Bldg/Sr Ctr Ops (66174)	\$ 79,800	\$ 4,500	\$ 600,513	\$ 684,813
Theater Ops (66175)	\$ -	\$ 20,000	\$ 115,561	\$ 135,561
SNAP (66177)	\$ 47,250	\$ 88,000	\$ -	\$ 135,250
Armory Building Ops (66182)	\$ 138,590	\$ 45,495	\$ 241,979	\$ 426,064
Downtown Development Program (66429)	\$ 671,210	\$ 224,000	\$ 24,741	\$ 919,951
Total	\$ 16,294,846	\$ 5,402,923	\$ 6,747,225	\$ 28,444,994

DETAILED OPERATING EXPENDITURE SCHEDULE

GENERAL FUNDS CONT.	Employee Costs	Supplies and Services	Internal Services	Total
POLICE				
Administration (62111)	\$ 1,122,255	\$ 1,168,286	\$ 7,896,900	\$ 10,187,441
Records (62112)	\$ 1,271,163	\$ 54,393	\$ 36,550	\$ 1,362,106
Training (62113)	\$ 1,186,670	\$ 278,715	\$ 9,179	\$ 1,474,564
Property/Evidence (62114)	\$ 345,873	\$ 36,809	\$ 32,543	\$ 415,225
Police Activities League (62115)	\$ -	\$ 103,273	\$ 495	\$ 103,768
Patrol Services (62131)	\$ 37,213,137	\$ 537,445	\$ 2,161,675	\$ 39,912,257
Criminal Investigation (62134)	\$ 6,418,881	\$ 85,646	\$ 531,137	\$ 7,035,664
Total	\$ 47,557,979	\$ 2,264,567	\$ 10,668,479	\$ 60,491,025
PUBLIC WORKS SERVICES				
Climate Action Plan Programs (65138)	\$ -	\$ 30,000	\$ -	\$ 30,000
Highway 101 Pedestrian Underpass (67243)	\$ -	\$ 80,000	\$ -	\$ 80,000
Street System Maintenance (65132)	\$ -	\$ -	\$ 474,794	\$ 474,794
Street Cleaning (65133)	\$ 384,899	\$ 239,350	\$ 108,727	\$ 732,976
Sidewalk Maintenance/Replacement (65134)	\$ 50,436	\$ -	\$ 64,406	\$ 114,842
Street Tree Maintenance (65135)	\$ 501,856	\$ 395,528	\$ 391,601	\$ 1,288,985
Downtown/Entry Feature Maintenance (65136)	\$ -	\$ 11,889	\$ -	\$ 11,889
Storm Water Collection/Disposal (65161)	\$ -	\$ 30,000	\$ 36,357	\$ 66,357
Trash & Recycling Efforts (65186)	\$ 10,179	\$ 112,000	\$ 237	\$ 122,416
Water Resources Management (65146)	\$ 3,793	\$ -	\$ -	\$ 3,793
Sewer System Maintenance (65152)	\$ 262	\$ -	\$ -	\$ 262
Total	\$ 951,425	\$ 898,767	\$ 1,076,122	\$ 2,926,314
NON-DEPARTMENTAL				
Debt Service	\$ -	\$ 3,089,050	\$ -	\$ 3,089,050
Administrative Services Operations	\$ -	\$ 750,000	\$ -	\$ 750,000
City Manager Operations	\$ -	\$ 1,257,085	\$ -	\$ 1,257,085
Total	\$ -	\$ 5,096,135	\$ -	\$ 5,096,135
TOTAL GENERAL FUNDS	\$ 143,996,521	\$ 27,232,349	\$ 29,761,663	\$ 200,990,533

DETAILED OPERATING EXPENDITURE SCHEDULE

SPECIAL REVENUE FUNDS	Employee Costs	Supplies and Services	Internal Services	Total
AFFORDABLE HOUSING AND OTHER REVENUE				
CITY MANAGER				
Housing Projects (66457)	\$ 30,445	\$ 3,977,000	\$ -	\$ 4,007,445
Affordable Housing Preservation Program (66458)	\$ -	\$ 650,000	\$ -	\$ 650,000
Fund Total	\$ 30,445	\$ 4,627,000	\$ -	\$ 4,657,445
GAS TAX STREET IMPROVEMENT FUND				
FINANCE				
Admin. Supp. Svcs. (61710)	\$ -	\$ 1,500	\$ -	\$ 1,500
PUBLIC WORKS SERVICES				
Street System Maint. (65132)	\$ 606,157	\$ 232,142	\$ 1,088,920	\$ 1,927,219
Street Cleaning (65133)	\$ 283,326	\$ 4,181	\$ 10,412	\$ 297,919
Sidewalk Maint. & Replacement (65134)	\$ 335,468	\$ 3,717	\$ 727,006	\$ 1,066,191
Storm Water Coll. & Disposal (65161)	\$ 300,492	\$ 15,111	\$ 92,466	\$ 408,069
Trash & Recycling Efforts (65186)	\$ 200,019	\$ -	\$ 6,537	\$ 206,556
Fund Total	\$ 1,725,462	\$ 255,151	\$ 1,925,341	\$ 3,905,954
RWC CFD NO. 2020-1 (SEAPORT CENTRE/SEAPORT PLAZA)				
ENGINEERING & TRANSPORTATION				
General Engineering (65121)	\$ 6,037	\$ -	\$ 65	\$ 6,102
PUBLIC WORKS SERVICES				
Street System Maint. (65132)	\$ 41,163	\$ 83,160	\$ 13,420	\$ 137,743
Street Cleaning (65133)	\$ 33,445	\$ 98,211	\$ 4,477	\$ 136,133
Sidewalk Maint. & Replacement (65134)	\$ -	\$ 12,415	\$ 396	\$ 12,811
Fund Total	\$ 74,608	\$ 193,786	\$ 18,293	\$ 286,687
GID 1-64 MAINTENANCE & OPERATION				
PUBLIC WORKS SERVICES				
Storm Water Coll. & Disposal (65161)	\$ 135,872	\$ 436,846	\$ 46,190	\$ 618,908
Fund Total	\$ 135,872	\$ 436,846	\$ 46,190	\$ 618,908
GRANTS FUND				
Federal Grants/Rental Income Program				
CITY MANAGER				
General Administration-CDBG (66310)	\$ 1,891	\$ 32,000	\$ -	\$ 33,891
Fair Housing Implementation (66311)	\$ -	\$ 15,000	\$ -	\$ 15,000
Minor Home Repair (66374)	\$ -	\$ 116,366	\$ -	\$ 116,366
Public Services - CDBG (66483)	\$ -	\$ 105,042	\$ -	\$ 105,042
Economic Development CDBG (66484)	\$ -	\$ 50,000	\$ -	\$ 50,000
Housing & Pub Fac Impr Proj-CDBG (66485)	\$ -	\$ 434,582	\$ -	\$ 434,582
CHDO Set-Aside Unallocated (66499)	\$ -	\$ 36,552	\$ -	\$ 36,552
HOME Administration (66354)	\$ 1,715	\$ 5,000	\$ 53	\$ 6,768
Housing Projects (66457)	\$ -	\$ 182,756	\$ -	\$ 182,756
Fund Total	\$ 3,606	\$ 977,298	\$ 53	\$ 980,957

DETAILED OPERATING EXPENDITURE SCHEDULE

SPECIAL REVENUE FUNDS CONT.	Employee Costs	Supplies and Services	Internal Services	Total
HOUSING IN-LIEU FEES & OTHER REVENUES				
CITY MANAGER				
Housing Projects (66457)	\$ -	\$ 700,000	\$ -	\$ 700,000
Fund Total	\$ -	\$ 700,000	\$ -	\$ 700,000
HUMAN SERVICES FINANCIAL ASST.				
PARKS, RECREATION AND COMMUNITY SERVICES				
Human Services Asst. (64213)	\$ -	\$ 150,000	\$ -	\$ 150,000
Fund Total	\$ -	\$ 150,000	\$ -	\$ 150,000
LAW ENFORCEMENT GRANTS				
POLICE				
Citizen's Option for Public Safety-Patrol (62131)	\$ -	\$ 125,000	\$ -	\$ 125,000
Fund Total	\$ -	\$ 125,000	\$ -	\$ 125,000
LOW & MODERATE INCOME HOUSING ASSET FUND				
CITY MANAGER				
Homeless Outreach Program (61251)	\$ -	\$ 250,000	\$ -	\$ 250,000
Administration (66410)	\$ 174,659	\$ 10,000	\$ -	\$ 184,659
Housing Projects (66457)	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Affordable Housing Preservation Program (66458)	\$ -	\$ 3,700,000	\$ -	\$ 3,700,000
Fund Total	\$ 174,659	\$ 7,960,000	\$ -	\$ 8,134,659
HOUSING SUPPORT FUND				
CITY MANAGER				
Anti-Displacement Strategy (ADS) (61255)				
General Administration (66310)	\$ -	\$ -	\$ 719	\$ 719
Housing Administration (66319)	\$ 687,540	\$ 42,000	\$ -	\$ 729,540
Housing Projects (66457)	\$ -	\$ 1,864,324	\$ -	\$ 1,864,324
Affordable Housing Preservation Program (66458)	\$ -	\$ 217,000	\$ -	\$ 217,000
Fund Total	\$ 687,540	\$ 2,123,324	\$ 719	\$ 2,811,583
PLANNING COST RECOVERY				
COMMUNITY DEVELOPMENT				
Current Projects Planning (63210)	\$ -	\$ 1,212,000	\$ -	\$ 1,212,000
Fund Total	\$ -	\$ 1,212,000	\$ -	\$ 1,212,000

DETAILED OPERATING EXPENDITURE SCHEDULE

SPECIAL REVENUE FUNDS CONT.	Employee Costs	Supplies and Services	Internal Services	Total
REDWOOD SHORES LANDSCAPE MAINT. DISTRICT				
PARKS, RECREATION AND COMMUNITY SERVICES				
Lido Landscape Maint. (66123)	\$ 224,293	\$ 93,049	\$ 24,075	\$ 341,417
Fund Total	\$ 224,293	\$ 93,049	\$ 24,075	\$ 341,417
SEAPORT LANDSCAPING MAINT. DISTRICT				
ENGINEERING & TRANSPORTATION				
General Engineering (65121)	\$ 6,037	\$ -	\$ 65	\$ 6,102
PUBLIC WORKS SERVICES				
Storm Water Collection and Disposal (65161)	\$ 16,566	\$ 34,224	\$ 5,333	\$ 56,123
PARKS, RECREATION AND COMMUNITY SERVICES				
Seaport Blvd. Landscape Maint. (65184)	\$ 154,519	\$ 44,549	\$ 34,089	\$ 233,157
Fund Total	\$ 177,122	\$ 78,773	\$ 39,487	\$ 295,382
TRAFFIC MITIGATION FEES FUND				
PARKS, RECREATION AND COMMUNITY SERVICES				
Shuttle Services (72623)	\$ 14,726	\$ -	\$ -	\$ 14,726
Fund Total	\$ 14,726	\$ -	\$ -	\$ 14,726
TRAFFIC SAFETY FUND				
PUBLIC WORKS SERVICES				
Traffic Control Maint. (65131)	\$ 443,170	\$ 1,810,371	\$ 79,358	\$ 2,332,899
Paint and Sign Maint. (65137)	\$ 471,594	\$ 63,579	\$ 111,262	\$ 646,435
Fund Total	\$ 914,764	\$ 1,873,950	\$ 190,620	\$ 2,979,334
TRANSPORTATION FUND				
FINANCE				
Admin. Supp. Svcs. (61710)	\$ -	\$ 30,000	\$ -	\$ 30,000
NON-DEPARTMENTAL				
Non-departmental (89999)	\$ -	\$ 219,696	\$ -	\$ 219,696
ENGINEERING & TRANSPORTATION				
Engineering (65121)	\$ 142,435	\$ -	\$ -	\$ 142,435
Fund Total	\$ 142,435	\$ 249,696	\$ -	\$ 392,131
TRANSPORTATION GRANTS FUNDS				
PUBLIC WORKS SERVICES				
Storm Water Col. & Disposal (65161)	\$ 96,253	\$ -	\$ 205,444	\$ 301,697
Fund Total	\$ 96,253	\$ -	\$ 205,444	\$ 301,697
TOTAL SPECIAL REVENUE FUNDS	\$ 4,327,177	\$ 20,863,587	\$ 2,431,929	\$ 27,915,482

DETAILED OPERATING EXPENDITURE SCHEDULE

INTERNAL SERVICE FUNDS CONT.	Employee Costs	Supplies and Services	Internal Services	Total
CAPITAL OUTLAY FUND				
FINANCE				
Admin. Supp. Svcs. (61710)	\$ -	\$ 21,600	\$ -	\$ 21,600
ENGINEERING & TRANSPORTATION				
Program Administration (65112)	\$ 4,632,930	\$ 351	\$ 181,387	\$ 4,814,668
Fund Total	\$ 4,632,930	\$ 21,951	\$ 181,387	\$ 4,836,268
TOTAL CAPITAL IMPROVEMENT FUNDS	\$ 4,632,930	\$ 21,951	\$ 181,387	\$ 4,836,268
DEBT SERVICE FUNDS				
PFA 2021 VETERANS' MEMORIAL/SENIOR CENTER LEASE BOND FUND				
FINANCE				
Debt Service (61423)	\$ -	\$ 3,095,250	\$ -	\$ 3,095,250
Fund Total	\$ -	\$ 3,095,250	\$ -	\$ 3,095,250
TOTAL DEBT SERVICE FUNDS	\$ -	\$ 3,095,250	\$ -	\$ 3,095,250

DETAILED OPERATING EXPENDITURE SCHEDULE

ENTERPRISE FUNDS	Employee Costs	Supplies and Services	Internal Services	Total
PARKING FUND				
FINANCE				
Revenue Services (61410)	\$ 43,424	\$ 1,315	\$ 6,804	\$ 51,543
Admin. Support Svcs. (61710)	\$ -	\$ 28,602	\$ -	\$ 28,602
	\$ 43,424	\$ 29,917	\$ 6,804	\$ 80,145
ENGINEERING & TRANSPORTATION				
Downtown Facilities Operations (65175)	\$ 253,500	\$ 1,457,264	\$ 178,216	\$ 1,888,980
POLICE				
Patrol Services (62131)	\$ 1,400,630	\$ -	\$ 70,917	\$ 1,471,547
PUBLIC WORKS SERVICES				
Street System Maint. (65132)	\$ 242,361	\$ 132,473	\$ 108,341	\$ 483,175
Fund Total	\$ 1,939,915	\$ 1,619,654	\$ 364,278	\$ 3,923,847
DOCKTOWN MARINA FUND				
PUBLIC WORKS SERVICES				
Docktown Administration (66433)	\$ 219,163	\$ 484,706	\$ 49,222	\$ 753,091
Fund Total	\$ 219,163	\$ 484,706	\$ 49,222	\$ 753,091
SEWER FUND				
FINANCE				
Admin. Support Svcs. (61710)	\$ -	\$ 67,764	\$ -	\$ 67,764
PUBLIC WORKS SERVICES				
Sewer System Maint. (65152)	\$ 3,665,133	\$ 2,407,937	\$ 3,835,006	\$ 9,908,076
Waste Water Treat. & Disposal (65154)	\$ -	\$ 45,464,889	\$ -	\$ 45,464,889
Storm Water Coll. & Disposal (65161)	\$ 510,506	\$ 516,050	\$ 273,860	\$ 1,300,416
	\$ 4,175,639	\$ 48,388,876	\$ 4,108,866	\$ 56,673,381
Fund Total	\$ 4,175,639	\$ 48,456,640	\$ 4,108,866	\$ 56,741,145
		\$ -		
WATER FUND				
FINANCE				
Revenue Services (61410)	\$ 1,609,937	\$ 481,404	\$ 360,332	\$ 2,451,673
Admin. Support Svcs. (61710)	\$ -	\$ 119,727	\$ -	\$ 119,727
INFORMATION TECHNOLOGY				
Telephone Services (67211)	\$ -	\$ -	\$ 2,862	\$ 2,862
	\$ 1,609,937	\$ 601,131	\$ 363,194	\$ 2,574,262
PUBLIC WORKS SERVICES				
Water Customer Services (65142)	\$ 1,147,508	\$ 1,016,442	\$ 510,807	\$ 2,674,757
Water Supply & Distribution (65144)	\$ 3,947,813	\$ 1,743,372	\$ 3,994,950	\$ 9,686,135
SFWD Water Purchases (65145)	\$ -	\$ 26,695,000	\$ -	\$ 26,695,000
Water Resources Management (65146)	\$ 957,478	\$ 685,161	\$ 271,999	\$ 1,914,638
Recycled Water (65147)	\$ 122,277	\$ -	\$ -	\$ 122,277
Recycled Water Fund- Recycled Water (65147)	\$ 1,560,555	\$ 4,496,113	\$ 196,772	\$ 6,253,440
	\$ 7,735,631	\$ 34,636,088	\$ 4,974,528	\$ 47,346,247
Fund Total	\$ 9,345,568	\$ 35,237,219	\$ 5,337,722	\$ 49,920,509
		\$ -		
TOTAL ENTERPRISE FUNDS	\$ 15,680,285	\$ 85,798,219	\$ 9,860,088	\$ 111,338,592
TOTAL ALL FUNDS	\$ 168,636,913	\$ 133,916,106	\$ 42,235,067	\$ 348,176,124
(excluding Internal Svcs & Fiduciary Funds)				

DETAILED OPERATING EXPENDITURE SCHEDULE

INTERNAL SERVICE FUNDS	Employee Costs	Supplies and Services	Internal Services	Total
GENERAL LIABILITY INSURANCE FUND				
FINANCE				
Administrative Support (61710)	\$ -	\$ 2,465	\$ -	\$ 2,465
Risk Management Admin (67711)	\$ 334,744	\$ 17,920	\$ 33,466	\$ 386,130
Risk Management- General Liability (67712)	\$ -	\$ 5,530,549	\$ 176,024	\$ 5,706,573
Risk Management- Property (67714)	\$ -	\$ 1,560,817	\$ 18,638	\$ 1,579,455
Fund Total	\$ 334,744	\$ 7,111,751	\$ 228,128	\$ 7,674,623
EMPLOYEE BENEFITS FUND				
FINANCE				
Employee Benefits (67810)	\$ -	\$ 881,205	\$ -	\$ 881,205
Employee Benefits (67820)	\$ -	\$ 64,826	\$ -	\$ 64,826
Employee Benefits (67830)	\$ -	\$ 6,972,825	\$ -	\$ 6,972,825
Employee Benefits (67840)	\$ -	\$ 93,255	\$ -	\$ 93,255
Leave Buyouts (67860)	\$ 994,323	\$ -	\$ -	\$ 994,323
Fund Total	\$ 994,323	\$ 8,012,111	\$ -	\$ 9,006,434
EQUIPMENT SERVICES FUND				
PUBLIC WORKS SERVICES				
Equipment Services (67230)	\$ 2,013,670	\$ 6,032,478	\$ 413,156	\$ 8,459,304
FINANCE				
Administrative Support (61710)	\$ -	\$ 22,026	\$ -	\$ 22,026
Fund Total	\$ 2,013,670	\$ 6,054,504	\$ 413,156	\$ 8,481,330
INTERNAL SERVICES FUND				
FINANCE				
Administrative Support (61710)	\$ -	\$ 135,548	\$ -	\$ 135,548
INFORMATION TECHNOLOGY				
Information Technology (67110)	\$ 4,370,594	\$ 929,225	\$ 321,152	\$ 5,620,971
Telephone Services (67211)	\$ 209,373	\$ 169,148	\$ 36,605	\$ 415,126
	\$ 4,579,967	\$ 1,233,921	\$ 357,757	\$ 6,171,645
CITY MANAGER				
Receptionist Services (67212)	\$ 175,309	\$ 1,187	\$ 13,304	\$ 189,800
FIRE				
Fire Operations (62220)	\$ -	\$ 160,091	\$ -	\$ 160,091
POLICE				
Central Dispatching Svcs. (67310)	\$ 3,425,736	\$ 280,259	\$ 271,941	\$ 3,977,936
PUBLIC WORKS SERVICES				
Custodial Services (67241)	\$ 2,640,829	\$ 303,294	\$ 247,265	\$ 3,191,388
Bldg. Maint. & Repair Svcs. (67242)	\$ 2,185,047	\$ 1,111,831	\$ 520,323	\$ 3,817,201
	\$ 4,825,876	\$ 1,415,125	\$ 767,588	\$ 7,008,589
Fund Total	\$ 13,006,888	\$ 3,090,583	\$ 1,410,590	\$ 17,508,061

DETAILED OPERATING EXPENDITURE SCHEDULE

INTERNAL SERVICE FUNDS	Employee Costs	Supplies and Services	Internal Services	Total
TECHNOLOGY FUND				
INFORMATION TECHNOLOGY				
Information Technology (67110)	\$ -	\$ (100,000)	\$ -	\$ (100,000)
Computer Replacement Prog (67111)	\$ -	\$ 224,999	\$ -	\$ 224,999
Fund Total	\$ -	\$ 124,999	\$ -	\$ 124,999
WORKERS' COMPENSATION FUND				
HUMAN RESOURCES				
Risk Mgmt. - Workers' Comp (67713)	\$ 606,873	\$ 4,735,027	\$ 483,020	\$ 5,824,920
Fund Total	\$ 606,873	\$ 4,735,027	\$ 483,020	\$ 5,824,920
		\$ -		
TOTAL INTERNAL SERVICE FUNDS	\$ 16,956,498	\$ 29,128,975	\$ 2,534,894	\$ 48,620,367
FIDUCIARY FUNDS				
ASSESSMENT DISTRICTS				
FINANCE				
Admin. Expense Fund (61421)	\$ -	\$ 36,420	\$ -	\$ 36,420
Debt Service Fund (61423)	\$ -	\$ 731,850	\$ -	\$ 731,850
One Marina Debt Service Fund (61423)	\$ -	\$ 248,806	\$ -	\$ 248,806
One Marina Administrative Expense Fund (61421)	\$ -	\$ 36,119	\$ -	\$ 36,119
Fund Total	\$ -	\$ 1,053,195	\$ -	\$ 1,053,195
SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY				
FINANCE				
Debt Service (61423)	\$ -	\$ 3,509,900	\$ -	\$ 3,509,900
Administration (66410)	\$ 111,667	\$ 26,180	\$ -	\$ 137,847
Fund Total	\$ 111,667	\$ 3,536,080	\$ -	\$ 3,647,747
		\$ -		
TOTAL FIDUCIARY FUNDS	\$ 111,667	\$ 4,589,275	\$ -	\$ 4,700,942

CITY DEBT

REVENUE BONDS

Port of Redwood City 2012 Revenue Bonds – In June 2012, bonds were issued in the amount of \$10,000,000 to finance construction of the Port's Wharf 1 & 2 Redevelopment Project. The bonds are due in annual installments of \$680,436 to \$742,294 through 2032, with total principal remaining of \$4,495,134. The bonds are payable out of net revenues of the Port, which are expected to equal at least 120 percent of the annual debt service requirement. Bonds funded by loan from GE Government Finance, Inc.; unrated.

Port of Redwood City 2015 Revenue Bonds – In June 2015, bonds were issued in the amount of \$6,940,000 to (a) refund the 1999 Bonds, (b) purchase the 2015 Reserve Fund Policy in lieu of cash funding a reserve fund for the 2015 Bonds, and (c) pay a portion of the costs of issuance of the 2015 Bonds. The refunding resulted in a decrease of total debt service payments of \$2,312,114. The refunding of the 1999 Bonds resulted in an economic gain of \$745,800. The bonds are due in annual installments of \$561,600 to \$611,000 through 2030, with total principal remaining of \$2,675,000. The bonds are payable out of net revenues of the Port, which are expected to equal at least 120 percent of the annual debt service requirement. Rated A- by Standard & Poor's.

Water Revenue Refunding Bonds Series 2015 – In May 2015, Redwood City Public Financing Authority issued \$20,235,000 of bonds to refund the remaining Water Revenue Bonds Series 2006A. The refunding resulted in a decrease of total debt service payments of \$3,243,691 and an economic gain of \$2,117,710. Principal and interest is payable in 20 annual installments of \$1,205,491 to \$1,421,544 from August 2016 through February 2035 with total principal remaining of \$11,895,000. The bonds are payable out of net revenues of the Water Utility Fund which are expected to equal at least 120 percent of the annual debt service requirement. Rated AA by Standard & Poor's, and Aa3 by Moody's.

Water Revenue Refunding Bonds Series 2017 – In March 2017, Redwood City Public Financing Authority issued \$6,300,000 of bonds to refund the remaining Water Revenue Bonds Series 2007A. The refunding resulted in a decrease of total debt service payments of \$3,243,691 and an economic gain of \$2,117,710. Principal and interest is payable in 18 annual installments of \$489,069 to \$497,669 from February 2018 through February 2035 with total principal remaining of \$4,085,000. The bonds are payable out of net revenues of the Water Utility Fund which are expected to equal at least 120 percent of the annual debt service requirement. Rated AA by Standard & Poor's, and Aa3 by Moody's.

Water Revenue Refunding Bonds Series 2024 – In September 2024, Redwood City Public Financing Authority issued \$14,445,000 of bonds to refund the remaining Water Revenue Refunding Bonds Series 2013. The refunding resulted in a net present value savings of 11.10%, or just under \$1.8M. Principal and interest is payable in 10 annual installments ranging from \$1,464,825 to \$1,867,750 from February 2025 through February 2035 with total principal remaining of \$13,245,000. The bonds are payable out of net revenues of the Water Utility Fund which are expected to equal at least 120 percent of the annual debt service requirement. Rated AA by Standard & Poor's.

CITY DEBT

Lease Revenue Bonds Series 2021 - In June 2021, Redwood City Public Facilities and Infrastructure Authority issued \$56,885,000 of Lease Revenue Bonds (Veterans Memorial Building/Senior Center) with a bond premium of \$7,231,809. The Bonds are issued to (a) finance a portion of the cost of construction of a new activity and community center known as the Veterans Memorial Building/Senior Center, (b) fund capitalized interest with respect to the bonds through January 2024, and (c) pay the cost of the issuance of the bonds. Principal and interest is payable in 28 annual installments of \$1,803,372 to \$3,092,250 from June 2022 through June 2051, with total principal remaining of \$55,680,000.

Future Debt Payments					
Name of Debt Issue	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Thereafter
2012 Revenue Bonds - Port*	742,294	742,294	742,294	742,294	2,226,881
2015 Revenue Bonds - Port*	608,175	605,500	611,000	609,200	561,600
2015 Revenue Bonds - Water	1,421,244	1,420,244	1,418,294	1,420,444	8,524,356
2017 Revenue Bonds - Water	494,419	497,669	494,919	491,419	2,961,700
2024 Revenue Refunding Bonds- Water	1,867,250	1,862,000	1,864,000	1,867,750	9,308,000
2021 PFIA Lease Revenue Bonds- VMSC	3,089,050	3,092,050	3,087,850	3,091,650	67,976,300

*Appropriated by the Port Commission as detailed in the Port Section of this document.

CITY DEBT

Computation of Legal Debt Margin	
FY 2024-25	
Total Assessed Value - All Real & Personal Property	\$ 33,074,533,198
Debt Limit Percentage	3.75%
Total Debt Limit	1,240,294,995
Total Amount of Debt Applicable to Debt Limit	-
Legal Debt Margin	\$ 1,240,294,995

Note: Under State finance law, the City’s outstanding general obligation debt should not exceed 15% of total assessed property value. However, the City has established a more conservative internal limit of not more than 3.75 percent. By law, the general obligation debt subject to the limitation may be offset by amounts set aside for repaying general obligation bonds.

CITY DEBT

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SCHEDULE OF INTER-FUND TRANSFERS

PROPOSED OPERATIONAL BUDGET TRANSFERS FY 2025-26		
	IN	OUT
ART IN PUBLIC PLACE FUND		
Capital Outlay Fund	\$ 69,014	\$ -
	<u>\$ 69,014</u>	<u>\$ -</u>
DOCKTOWN FUND		
General Fund	\$ 757,162	\$ -
	<u>\$ 757,162</u>	<u>\$ -</u>
CAPITAL OUTLAY FUND		
Utility Users Fund	\$ 16,052,986	
	<u>\$ 16,052,986</u>	<u>\$ -</u>
GENERAL FUND		
General Improvement District 1-64	\$ 511,933	\$ -
Lido Landscape Maint District	\$ -	\$ (28,467)
Docktown Fund	\$ -	\$ (757,162)
Water Fund	\$ -	\$ (461,288)
Internal Services Fund	\$ 9,640	\$ -
Parking Fund	\$ -	\$ (1,051,567)
Traffic Safety	\$ -	\$ (2,715,709)
	<u>\$ 521,573</u>	<u>\$ (5,014,193)</u>
GENERAL IMPROVEMENT DISTRICT FUND		
General Fund	\$ -	\$ (511,933)
	<u>\$ -</u>	<u>\$ (511,933)</u>
INTERNAL SERVICES FUND		
General Fund	\$ -	\$ (9,640)
	<u>\$ -</u>	<u>\$ (9,640)</u>

SCHEDULE OF INTER-FUND TRANSFERS

PROPOSED OPERATIONAL BUDGET TRANSFERS FY 2025-26		
	IN	OUT
LIDO LANDSCAPE DISTRICT FUND		
General Fund	\$ 28,467	\$ -
	<u>\$ 28,467</u>	<u>\$ -</u>
PARKING FUND		
General Fund	\$ 1,051,567	\$ -
	<u>\$ 1,051,567</u>	<u>\$ -</u>
SEWER FUND		
Water Fund	\$ -	\$ (765,987)
	<u>\$ -</u>	<u>\$ (765,987)</u>
TRAFFIC SAFETY FUND		
General Fund	\$ 2,715,709	\$ -
	<u>\$ 2,715,709</u>	<u>\$ -</u>
UTILITY USERS TAX FUND		
Capital Outlay Fund	\$ -	\$ (16,052,986)
Art in Public Places		\$ (69,014)
	<u>\$ -</u>	<u>\$ (16,122,000)</u>
WATER FUND		
General Fund	\$ 461,288	\$ -
Sewer Fund	\$ 765,987	\$ -
	<u>\$ 1,227,275</u>	<u>\$ -</u>
Total Transfers	<u>\$ 22,423,753</u>	<u>\$ (22,423,753)</u>

SCHEDULE OF INTER-FUND TRANSFERS

PROPOSED ONE TIME TRANSFERS BUDGET

FY 2025-26

	IN +	OUT -
GENERAL FUND		
Capital Improvement Projects		\$ (15,756,000)
General Liability Internal Services Fund	\$ 4,800,000	
Workers Comp Internal Service Fund	\$ 9,408,054	
	<u>\$ 14,208,054</u>	<u>\$ (15,756,000)</u>
REDWOOD SHORES LANDSCAPE MAINT DIST 1995-1		
Workers Comp Internal Service Fund	\$ 10,555	
	<u>\$ 10,555</u>	<u>\$ -</u>
SEAPORT LANDSCAPING MAINTENANCE DISTRICT		
Workers Comp Internal Service Fund	\$ 5,964	
	<u>\$ 5,964</u>	<u>\$ -</u>
REDWOOD SHORES MAINTENANCE FUND		
Workers Comp Internal Service Fund	\$ 5,792	
	<u>\$ 5,792</u>	<u>\$ -</u>
RWC CFD NO. 2020-1 (SEAPORT CENTRE/SEAPORT PLAZA)		
Workers Comp Internal Service Fund	\$ 3,534	
	<u>\$ 3,534</u>	<u>\$ -</u>
TRAFFIC SAFETY FUND		
Workers Comp Internal Service Fund	\$ 38,476	
	<u>\$ 38,476</u>	<u>\$ -</u>
SPECIAL GAS TAX STREET IMPROVEMENT FUND		
Workers Comp Internal Service Fund	\$ 83,818	
	<u>\$ 83,818</u>	<u>\$ -</u>
MEASURE M VLF		
Workers Comp Internal Service Fund	\$ 3,828	
	<u>\$ 3,828</u>	<u>\$ -</u>
CAPITAL OUTLAY FUND		
Workers Comp Internal Service Fund	\$ 221,476	
General Fund	\$ 15,756,000	
	<u>\$ 15,977,476</u>	<u>\$ -</u>
PARKING DISTRICT FUND		
Workers Comp Internal Service Fund	\$ 16,391	
	<u>\$ 16,391</u>	<u>\$ -</u>
WATER FUND		
Workers Comp Internal Service Fund	\$ 348,367	
	<u>\$ 348,367</u>	<u>\$ -</u>
SEWER FUND		
Workers Comp Internal Service Fund	\$ 175,686	
	<u>\$ 175,686</u>	<u>\$ -</u>
DOCKTOWN MARINA		
Workers Comp Internal Service Fund	\$ 20,611	
	<u>\$ 20,611</u>	<u>\$ -</u>

SCHEDULE OF INTER-FUND TRANSFERS

RECYCLED WATER FUND

Workers Comp Internal Service Fund

\$	23,163	
\$	23,163	\$ -

SELF INSURANCE TRUST FUND

GENERAL FUND

		\$ (4,800,000)
\$	-	\$ (4,800,000)

WORKERS COMP FUND

GENERAL FUND

\$ (9,408,054)

REDWOOD SHORES LANDSCAPE MAINT DIST 1995-1

\$ (10,555)

SEAPORT LANDSCAPING MAINTENANCE DISTRICT

\$ (5,964)

REDWOOD SHORES MAINTENANCE FUND

\$ (5,792)

RWC CFD NO. 2020-1 (SEAPORT CENTRE/SEAPORT PLAZA)

\$ (3,534)

TRAFFIC SAFETY FUND

\$ (38,476)

SPECIAL GAS TAX STREET IMPROVEMENT FUND

\$ (83,818)

MEASURE M VLF

\$ (3,828)

CAPITAL OUTLAY FUND

\$ (221,476)

PARKING DISTRICT FUND

\$ (16,391)

WATER FUND

\$ (348,367)

SEWER FUND

\$ (175,686)

DOCKTOWN MARINA

\$ (20,611)

RECYCLED WATER FUND

\$ (23,163)

INTERNAL SERVICES FUND

\$ (344,939)

EQUIPMENT SERVICES

\$ (83,132)

RC 2020 AGENCY FUND

\$ (9,051)

Total

\$	-	\$ (10,802,837)
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INTERNAL SERVICES FUND

Workers Comp Internal Service Fund

\$	344,939	
\$	344,939	\$ -

EQUIPMENT SERVICES

Workers Comp Internal Service Fund

\$	83,132	
\$	83,132	\$ -

RC 2020 AGENCY FUND

Workers Comp Internal Service Fund

\$	9,051	
\$	9,051	\$ -

TOTAL	\$ 31,358,837	\$ (31,358,837)
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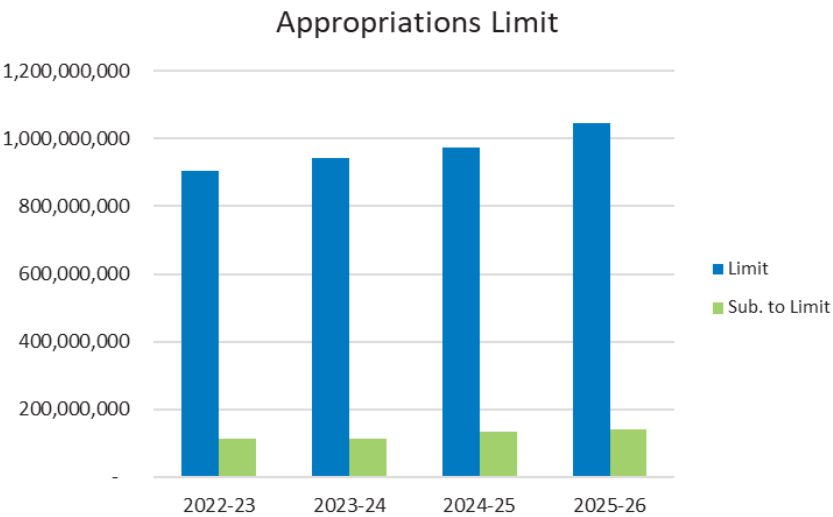
APPROPRIATIONS LIMITATIONS

APPROPRIATIONS LIMITATIONS

In 1979, the voters of the State of California passed Proposition 4, the Gann spending limit initiative (most recently amended in 1990 by Proposition 111). The initiative establishes and defines annual appropriation limits for state and local government entities and requires that the City adopt an appropriations limit annually. Moreover, the initiative provides for annual adjustments for changes in population (for the City or County, whichever is greater) and either the statewide percentage change in per capita personal income or percentage change in assessed valuation attributable to growth in non-residential new construction.

The adopted appropriations limit for FY 2025-26 is \$1,044,338,532 while the limit for FY 2024-25 was \$974,331,999. The proposed appropriations connected to the estimated proceeds of taxes for FY 2025-26 are \$141,825,152, well below the \$1,044,338,532 legal limit. The increase from FY 2024-25 is primarily due to a percentage change of 6.44% in state-wide per capita personal income over prior year, one of the factors used in calculating the change in the appropriation limit.

Calculation for FY 2025-26	
Appropriations Limit FY 2024-25	\$974,331,999
Percentage growth in state-wide per capita personal income	6.44%
Percentage increase in County population growth	0.70%
1.0644 x 1.0070 =	<u>1.0718508</u>
Appropriations Limit FY 2025-26	\$1,044,338,532



APPROPRIATIONS LIMITATIONS

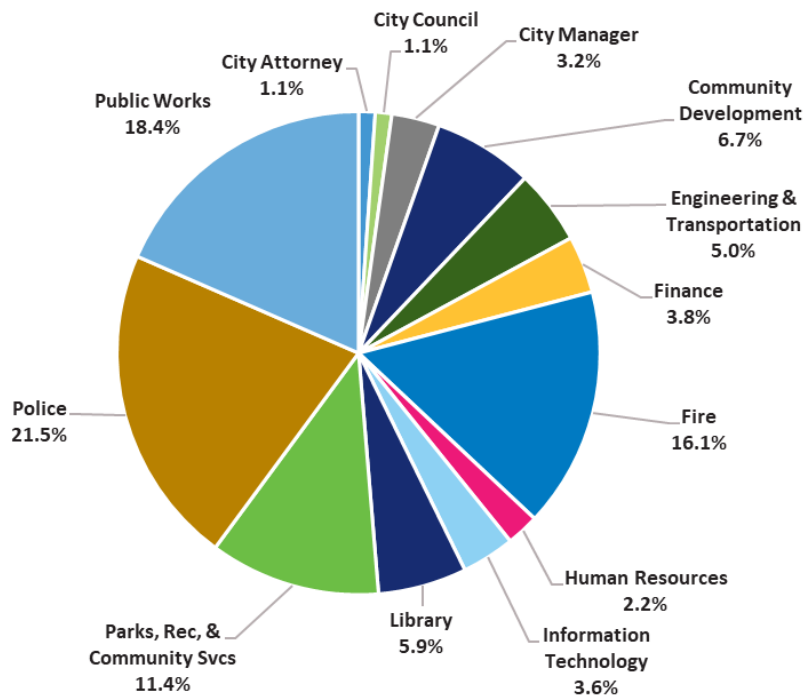
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PERSONNEL ALLOCATIONS BY DEPARTMENT

PERSONNEL ALLOCATIONS

Personnel are under the management control of each department, salary and benefits (in certain situations) may be distributed to other departments. An additional 26.6 full time equivalent (FTE) positions are proposed; of these 12 positions are converting existing filled positions funded by grants, one-time funds, or contracts into ongoing positions included in the budget.

DEPARTMENT	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
City Attorney	6.02	6.02	7.02
City Council	7.00	7.00	7.00
City Manager	18.46	19.35	20.31
Community Development	40.63	37.79	42.39
Engineering & Transportation	26.52	29.24	31.68
Finance	20.90	22.00	24.25
Fire	91.00	91.40	102.00
Human Resources	12.83	13.83	13.83
Information Technology	14.76	20.51	22.51
Library	36.40	36.40	37.65
Parks, Rec, & Community Svcs	71.71	72.96	72.46
Police	130.00	134.00	136.00
Public Works	113.96	116.93	116.93
Total	590.19	607.43	634.03



PERSONNEL ALLOCATIONS BY DEPARTMENT

DEPARTMENT/TITLE	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
City Attorney			
Administrative Assistant	1.00	1.00	1.00
Administrative Secty	1.00	1.00	1.00
Assistant City Attorney	0.45	0.45	0.45
City Attorney	0.80	0.80	0.80
Deputy City Attorney	2.00	1.00	1.00
Paralegal	-	-	1.00
Senior Assistant City Attorney	0.77	1.77	1.77
Total	6.02	6.02	7.02
City Council			
City Council Member	5.00	5.00	5.00
Mayor	1.00	1.00	1.00
Vice Mayor	1.00	1.00	1.00
Total	7.00	7.00	7.00
City Manager			
Administrative Clerk III	1.00	1.00	1.00
Administrative Secty	2.00	1.00	1.00
Assistant ASD Director	0.01	-	-
Assistant City Clerk	0.90	0.90	0.90
Assistant City Manager	1.07	1.07	1.07
City Attorney	0.02	0.02	0.02
City Clerk	0.90	0.90	0.90
City Manager	0.85	0.85	0.85
Communications Manager	-	1.00	1.00
Community Development & Transportation Director	0.05	0.05	0.05
Deputy City Manager	1.00	1.00	1.00
Economic Development Manager	1.00	1.00	1.00
Equity & Inclusion Officer	1.00	1.00	1.00
Facility Aide	0.50	0.50	0.50
Housing & Econ. Develop. Spec. II	1.00	1.00	1.00
Housing Leadership Manager	1.00	1.00	1.00
Management Analyst I	1.00	1.00	2.00
Management Analyst II	5.00	5.00	5.00
Secretary	0.04	1.04	1.00
Senior Accountant	0.12	0.02	0.02
Total	18.46	19.35	20.31

PERSONNEL ALLOCATIONS BY DEPARTMENT

DEPARTMENT/TITLE	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
Community Development			
Administrative Clerk II	-	0.03	0.03
Administrative Clerk III	0.50	0.50	0.50
Administrative Secty	1.00	1.00	1.00
Assistant City Attorney	0.50	0.50	0.50
Assistant Community Development Director	-	1.00	1.00
Assistant Community Development & Transportation Director	1.00	-	-
Assistant Planner	2.00	2.00	-
Associate Planner	2.00	2.00	5.00
Building Inspector	4.00	5.00	6.00
City Attorney	0.13	0.13	0.13
Code Enforcement Officer II	1.00	2.00	2.00
Comm. Dev. Manager - Building	1.00	1.00	1.00
Comm. Dev. Manager - Engineering	0.85	-	-
Community Development Director	-	0.85	0.95
Deputy Building Official	-	-	1.00
Fire Plan Checker	0.40	-	-
GIS Manager	0.75	-	-
GIS Technician	2.00	-	-
Management Analyst II	2.00	1.00	1.00
Managerial / Professional Level I	1.00	-	-
Managerial / Professional Level II	1.00	1.00	1.00
Permits Technician	6.00	6.00	6.00
Plan Check Engineer	1.00	1.00	1.00
Plan Checker	2.00	2.00	3.00
Principal Planner	3.00	3.00	3.00
Secretary	1.50	1.50	2.00
Senior Building Inspector	3.00	3.00	2.00
Senior Civil Engineer	-	0.28	0.28
Senior Planner	3.00	3.00	4.00
Total	40.63	37.79	42.39

PERSONNEL ALLOCATIONS BY DEPARTMENT

	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
Engineering & Transportation			
Administrative Secty	2.00	2.00	2.00
Assistant City Attorney	0.05	0.05	0.05
Assistant City Clerk	0.10	0.10	0.10
Assistant Engineer I	1.00	1.00	1.00
Assistant Engineer II	4.00	4.00	4.00
Assistant Engineering and Transportation Director	-	1.00	1.00
Associate Engineer	4.00	4.00	5.00
Capital Improvement Program Manager	0.80	0.80	0.80
City Attorney	0.05	0.05	0.05
City Clerk	0.10	0.10	0.10
City Manager	0.15	0.15	0.15
Community Development & Transportation Director	0.95	0.10	-
Engineering and Transportation Director/City Engineer	-	0.85	0.85
Engineering Tech II	1.00	2.00	3.00
Management Analyst I	-	0.04	0.04
Management Analyst II	-	1.04	1.04
Managerial / Professional Level I	-	-	1.00
Official / Executive / Professional Level I	1.30	0.30	0.30
Parking/TDM Manager	1.00	1.00	1.00
Public Works Maint Worker II	1.00	1.00	1.00
Public Works Services Director	0.20	0.20	0.20
Principal Planner	-	1.00	1.00
Secretary	0.46	0.46	-
Senior Accountant	0.30	0.30	0.30
Senior Civil Engineer	1.54	3.18	2.18
Senior Engineering Technician	2.00	2.00	2.00
Senior Transportation Planner	1.00	-	-
Supv Civil Engineer	2.00	1.00	1.00
Transportation Manager	-	-	1.00
Tree Maintenance Leader	1.00	1.00	1.00
Utilities Field Supervisor	0.52	0.52	0.52
Total	26.52	29.24	31.68
Finance			
Account Clerk II	6.00	6.00	6.00
Accountant	1.75	1.75	2.75
Accounting Technician II	2.00	2.00	3.00
Administrative Assistant	0.50	0.50	0.50
Assistant City Manager	0.59	0.59	0.59
Finance Director	1.00	1.00	1.00
Financial Services Manager	1.00	1.00	1.00
Financial Services Supervisor-Payroll	-	-	1.00
Management Analyst II	0.33	0.33	0.33
Managerial / Professional Level II	1.00	2.00	1.00
Official/ Executive/ Professional Level III (Exec Dir C/CAG)	1.00	1.00	1.00
Parking Meter Collector	0.50	0.50	0.50
Principal Analyst - Administrative Services	2.50	2.50	2.75
Revenue Services Manager	1.00	1.00	1.00
Senior Accountant	1.58	1.68	1.68
Senior Assistant City Attorney	0.15	0.15	0.15
Total	20.90	22.00	24.25

PERSONNEL ALLOCATIONS BY DEPARTMENT

	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
Fire			
Administrative Assistant	1.00	1.00	1.00
Administrative Secty	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00
Battalion Chief - 40 Hr	1.00	1.00	1.00
Business Manager	-	-	1.00
Deputy Fire Chief	2.00	2.00	2.00
Deputy Fire Marshal	1.00	1.00	1.00
Fire Captain	25.00	25.00	25.00
Fire Chief	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00
Fire Plan Checker	-	0.40	1.00
Fire Prev Officer	3.00	3.00	3.00
Firefighter/Engineer	51.00	51.00	60.00
Management Analyst II	1.00	1.00	1.00
Total	91.00	91.40	102.00
Human Resources			
Administrative Assistant	0.25	0.25	0.25
Assistant City Manager	0.20	0.20	0.20
Human Resources Analyst II	4.00	4.00	4.00
Human Resources Director	1.00	1.00	1.00
Human Resources Manager	1.00	2.00	2.00
Human Resources Technician	1.00	2.00	2.00
Management Analyst II	0.33	0.33	0.33
Principal Analyst	-	1.00	1.00
Principal Analyst - Workers Compensation	1.00	-	-
Senior Assistant City Attorney	0.05	0.05	0.05
Senior Human Resources Analyst	4.00	3.00	3.00
Total	12.83	13.83	13.83
Information Technology			
Administrative Assistant	0.25	0.25	0.25
Assistant City Manager	0.14	0.14	0.14
Endpoint & Infrastructure IT Analyst II	2.00	2.00	2.00
GIS Manager	-	0.75	0.75
GIS Technician	-	2.00	3.00
Information Technology Director	-	1.00	1.00
Information Technology Manager	1.00	-	-
Management Analyst II	0.34	1.34	1.34
Managerial / Professional Level I	-	1.00	1.00
Official / Executive / Professional Level I	-	1.00	1.00
Senior Assistant City Attorney	0.03	0.03	0.03
Senior Endpoint & Infrastructure IT Analyst	5.00	5.00	5.00
Senior Software Development & Application Support Analyst	4.00	4.00	4.00
Supervising IT Analyst	2.00	2.00	3.00
Total	14.76	20.51	22.51
Library			
Administrative Clerk III	1.00	1.00	1.00
Facility Aide	1.00	1.00	1.00
Graphic Design Specialist	0.51	0.51	0.51
Librarian II	8.85	8.85	9.10
Library Assistant II	5.04	5.04	5.04
Library Director	1.00	1.00	1.00
Library Division Manager	4.00	4.00	4.00
Library Information Technology Technician	1.00	1.00	1.00
Library Services Supervisor	1.00	1.00	2.00
Literacy Tutor - Student Coord	5.50	5.50	5.50
Management Analyst II	1.00	1.00	1.00
Senior Library Assistant	6.00	6.00	6.00
Senior Library Page	0.50	0.50	0.50
Total	36.40	36.40	37.69

PERSONNEL ALLOCATIONS BY DEPARTMENT

	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
Parks, Recreation, and Community Services			
Administrative Clerk III	4.00	3.00	3.00
Administrative Secty	1.00	1.00	1.00
Assistant Parks, Recreation & Community Services Director	1.00	1.00	1.00
Child Care Specialist	0.50	0.50	-
Facility Aide	2.00	2.00	2.00
Facility Leader	2.00	2.00	2.00
Human Services Manager	1.00	1.00	1.00
Human Services Specialist II	2.00	2.00	2.00
Human Services Specialist III	1.00	1.00	1.00
Landscape Architect	1.00	1.00	1.00
Landscape Equipment Operator	1.00	-	-
Landscape Gardener	15.00	15.00	16.00
Landscape Supervisor	1.00	1.00	2.00
Lead Landscape Gardener	4.00	4.00	4.00
Management Analyst II	1.00	1.00	1.00
Managerial/Professional Level I	1.75	2.00	-
Managerial/Profesional Level II (Human Services Coord)	1.00	1.00	-
Parks, Recreation & Community Services Manager	5.00	6.00	7.00
Parks, Recreation & Community Services Director	1.00	1.00	1.00
Parks & Recreation Program Assistant I	1.00	1.00	1.00
Parks & Recreation Program Assistant II	5.00	5.00	5.00
Recreation & Community Services Program Coordinator	11.00	11.00	11.00
Recreation Program Coordinator/Special Events	1.00	1.00	1.00
Recreation Specialist II	1.46	1.46	1.46
Recreation Supervisor	1.00	1.00	1.00
Secretary	3.00	4.00	4.00
Senior Crafts Specialist	2.00	3.00	3.00
Total	71.71	72.96	72.46
Police			
Administrative Secty	2.00	2.00	2.00
Body Worn Camera Program Manager	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00
Communications Supervisor	1.00	1.00	1.00
Community Service Officer	1.00	6.00	6.00
Crime Analyst	-	-	1.00
Crisis Response Clinician	-	-	1.00
Juvenile And Family Services Specialist	1.00	1.00	1.00
Lead Police Clerk	1.00	1.00	1.00
Management Analyst I	1.00	-	-
Management Analyst II	-	1.00	1.00
Parking Enforcement Officer I	2.00	1.00	1.00
Parking Enforcement Officer II	2.00	2.00	2.00
Police Captain	2.00	2.00	2.00
Police Chief	1.00	1.00	1.00
Police Clerk	5.00	5.00	5.00
Police Evidence & Property Clerk	1.00	1.00	1.00
Police Evidence & Property Room Coordinator	1.00	-	-
Police Evidence & Property Room Lead	-	1.00	1.00
Police Lieutenant	4.00	4.00	4.00
Police Officer	77.00	77.00	77.00
Police Sergeant	12.00	12.00	12.00
Public Safety Communications Dispatcher	11.00	11.00	11.00
Public Safety Communications Lead Dispatcher	2.00	2.00	2.00
Records Supervisor	1.00	1.00	1.00
Total	130.00	134.00	136.00

PERSONNEL ALLOCATIONS BY DEPARTMENT

	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
Public Works			
Accountant	0.25	0.25	0.25
Administrative Clerk II	1.00	0.97	0.97
Administrative Clerk III	1.00	1.00	1.00
Administrative Secty	1.00	1.00	1.00
Assistant Public Works Director	1.00	1.00	1.00
Associate Engineer	2.00	2.00	2.00
Building Maintenance Worker	3.22	4.22	4.22
Capital Improvement Program Manager	0.20	0.20	0.20
Comm. Dev. Manager - Engineering	0.15	-	-
Custodial Services Supervisor	1.00	1.00	1.00
Engineering and Transportation Director/City Engineer	-	0.15	0.15
Environmental Initiatives Coordinator	1.00	1.00	1.00
Equipment Mechanic I	1.00	1.00	1.00
Equipment Mechanic II	3.00	3.00	3.00
Equipment Service Worker	1.00	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00	1.00
Fleet Supervisor	1.00	1.00	1.00
GIS Manager	0.25	0.25	0.25
Lead Equipment Mechanic	1.00	1.00	1.00
Lead Maintenance Custodian	3.00	3.00	3.00
Lead Public Works Maint Worker	5.00	5.00	5.00
Lead Public Works Maint Worker - Wastewater	3.00	3.00	3.00
Lead Water Resources Technician	2.00	2.00	2.00
Maintenance Custodian	10.00	11.50	11.50
Management Analyst II	3.00	2.92	2.92
Managerial / Professional Level I	1.00	1.00	1.00
Office Clerical Level I	-	0.50	0.50
Official / Executive / Professional Level I	0.70	0.70	0.70
Public Works Field Supervisor	1.00	1.00	1.00
Public Works Maint Worker I - Wastewater	1.00	1.00	1.00
Public Works Maint Worker II	13.00	13.00	13.00
Public Works Maint Worker II - Wastewater	8.00	8.00	8.00
Public Works Maint Worker III / Equip Oper	4.45	4.45	4.45
Public Works Maint Worker III / Equip Oper - Wastewater	1.00	1.00	1.00
Public Works Services Director	0.80	0.80	0.80
Public Works Superintendent	5.00	5.00	5.00
Secretary	1.00	1.00	1.00
Senior Building Maint Worker	4.00	4.00	4.00
Senior Civil Engineer	1.46	1.54	1.54
Technical Level I	3.00	3.00	3.00
Tree Maint Worker II	1.00	1.00	1.00
Tree Maintenance Leader	1.00	1.00	1.00
Utilities Field Supv	4.48	4.48	5.48
Utilities Specialist	2.00	2.00	2.00
Utilities Specialist - Wastewater	2.00	3.00	2.00
Utilities Worker	1.00	1.00	1.00
Utilities Worker - Wastewater	2.00	1.00	1.00
Utility Locator	1.00	1.00	1.00
Water Quality Specialist	1.00	1.00	1.00
Water Resources Specialist	3.00	3.00	3.00
Water Resources Technician	4.00	4.00	4.00
Total	113.96	116.93	116.93

PERSONNEL ALLOCATIONS BY DEPARTMENT

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OPERATING PROGRAMS – BUDGET BY DEPARTMENT

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CITY ATTORNEY



Legal Services

CITY ATTORNEY

DEPARTMENT DESCRIPTION

The City Attorney's Office provides high quality, cost-effective legal representation to the City. Appointed by the City Council, the City Attorney acts as legal advisor to the City Council, Boards, Commissions, Committees, and all City officials related to the conduct of City business. The Office defends and prosecutes, (or retains counsel to defend and prosecute) all civil and criminal actions and proceedings involving the City. The City Attorney's Office provides all legal services in accordance with the highest standards of professionalism, honesty, integrity, teamwork, and ethical conduct.

FY 2025-26 GOALS

- Deliver excellent legal advice by continuing to devote the time and resources necessary to assure that requests for opinions, ordinances, resolutions, agreements and all other non-litigation matters are completed in a timely and professional manner throughout the fiscal year
- Work closely with the City Council, City Manager and City staff to provide legal advice and training on all matters impacting or affecting the City throughout the fiscal year
- Provide efficient, cost-effective delivery of legal services through preparation and implementation of standardized procedures and forms and pursuit of additional cost recovery, where appropriate on an ongoing basis
- Represent the City in negotiations involving complex agreements and contractual disputes throughout the fiscal year
- Represent the City by devoting the time and resources necessary to assure that each case is investigated, analyzed, researched, defended or prosecuted in accordance with the highest legal professional standards on an ongoing basis
- Advise on Public Records Requests as needed throughout the fiscal year

CITY ATTORNEY

DEPARTMENT BUDGET

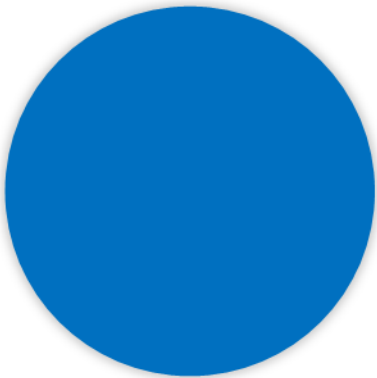
The total City Attorney budget for FY 2025-26 is \$2.709 million, representing 0.68% of the total operational budget and 1.35% of the General Fund budget.

PROGRAM PURPOSE OR BUSINESS:

Advise City officials, officers and employees in matters of law pertaining to their offices, and represent and appear on their behalf in matters to which they are concerned or are parties.

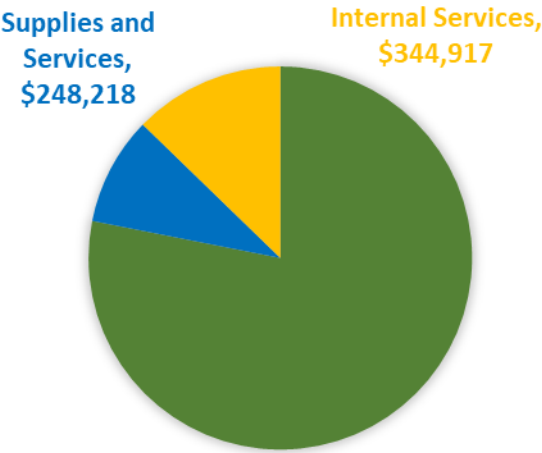
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,968,902	\$ 2,750,189	\$ 2,708,901

FY 2025-26 BUDGET BY FUNDING SOURCE



General Funds,
\$2,708,901

FY 2025-26 BUDGET BY CATEGORY

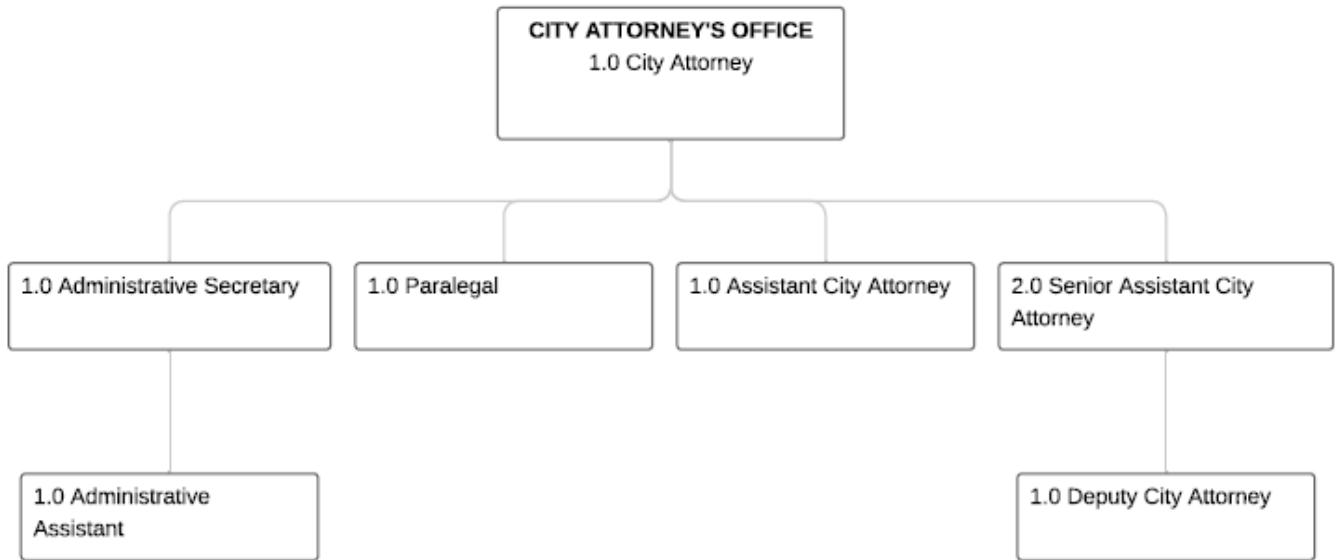


Employee Costs,
\$2,115,766

CITY ATTORNEY

There are 7.02 FTEs in the Budget for FY 2025-26, representing 1.0% of all City employees. The Recommended Budget includes adding a Paralegal position.

DEPARTMENT/TITLE	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
City Attorney			
Administrative Assistant	1.00	1.00	1.00
Administrative Clerk III	-	-	
Administrative Secty	1.00	1.00	1.00
Assistant City Attorney	0.45	0.45	0.45
City Attorney	0.80	0.80	0.80
Deputy City Attorney	2.00	1.00	1.00
Paralegal	-	-	1.00
Senior Assistant City Attorney	0.77	1.77	1.77
Total	6.02	6.02	7.02



CITY ATTORNEY

Changes to the department’s budget for FY 2025-26 are listed in the table below.

Summary Of Changes	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Services Funds	Total
Personnel						
Adding 1.0 FTE Paralegal position to City Attorney's Office staff	\$ 204,000					\$ 204,000
Total	\$ 204,000	\$ -	\$ -	\$ -	\$ -	\$ 204,000

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CITY COUNCIL



Legislative and Policy
Determination
Human Services Grants
Strategic Planning

CITY COUNCIL

DESCRIPTION

The City Council consists of seven members, and is the governing body elected directly by the residents of Redwood City. As the legislative branch of our local government, the City Council makes final decisions on all major City matters and sets citywide priorities and policies. The City Council directs the City Manager to implement these priorities and policies. The City Council adopts ordinances and resolutions necessary for efficient governmental operations, approves the budget, and acts as a board of appeals. It appoints the City Manager and City Attorney, as well as the members of the City's advisory boards, commissions, and committees. In addition, the City Council represents the City and serves on numerous regional agencies and organizations.

GOALS FOR FY 2025-26:

- Direct staff and partner with other organizations to advance the City Council's Strategic Plan and top three priorities: Housing, Transportation, and Children and Youth
- Approve actions required to balance the City's budget and provide City services in a financially sustainable manner, including approving new revenues, reducing expenditures, or a combination of both strategies.

CITY COUNCIL

DEPARTMENT BUDGET

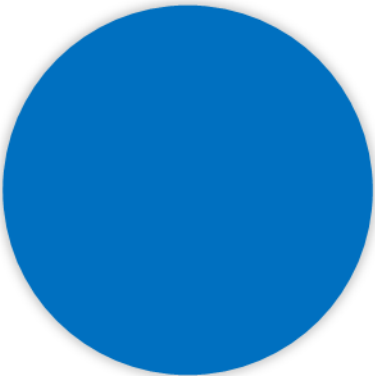
The total City Council budget for FY 2025-26 is \$356,313, representing 0.1% of the total operational budget and 0.18% of the general fund budget.

PROGRAM PURPOSE OR BUSINESS:

Determine the policies of the City and seek the most effective use of limited resources to meet community needs.

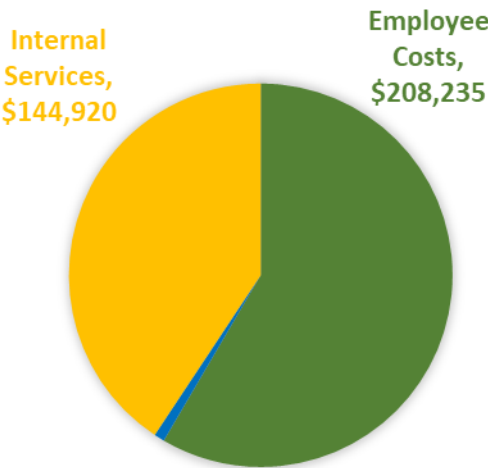
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 366,613	\$ 356,894	\$ 356,313

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



General Funds,
\$356,313

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services, \$3,158

CITY COUNCIL

There are 7.0 FTEs in the Budget for FY 2025-26, representing 1.1% of all City employees.

DEPARTMENT/TITLE	ADOPTED	ADOPTED	RECOMMENDED
	BUDGET 2022-23	BUDGET 2023-24	BUDGET 2024-25
City Council			
City Council Member	5.00	5.00	5.00
Mayor	1.00	1.00	1.00
Vice Mayor	1.00	1.00	1.00
Total	7.00	7.00	7.00

CITY MANAGER



Budget Strategy and Oversight

City Council Support

Communications & Community Engagement

Economic Development

Elections

Housing

Homelessness Initiatives

IDEAL RWC

(Inclusion, Diversity, Equity
Accessibility and Leadership in
Redwood City)

Management

Legislative Services

Policy Implementation

Real Property Management

Strategic Planning

Records Management

CITY MANAGER

DEPARTMENT DESCRIPTION

Appointed by the City Council, the City Manager appoints and manages the City's department heads (Community Development Director, Engineering and Transportation Director, Finance Director, Fire Chief, Human Resources Director, Information Technology Director, Library Director, Parks, Recreation and Community Services Director, Police Chief and Public Works Services Director) and is responsible for implementing City Council policy direction and overseeing all City operations. The City Manager's Office has several divisions: Administrative; City Clerk; Communications and Community Engagement; Economic Development; Housing; and IDEAL RWC (Inclusion, Diversity, Equity Accessibility and Leadership in Redwood City). The Office leads strategic initiatives and performance management efforts, and works with the City Council, staff and community partners on projects and programs to support the City's mission, values, and priorities.

FY 2024-25 MAJOR ACCOMPLISHMENTS:

- Advanced public understanding by leading educational efforts that supported the first update to the Business License Tax structure in decades, creating a more equitable system, aligning with modern business practices, and generating dedicated revenue for essential City services.
- Expanded housing stability through continued implementation of the Affordable Housing Preservation Program (HPP).
- Implemented the Habitat for Humanity Home Rehabilitation Loan Program.
- Decreased unsheltered homelessness by 23% between 2022 and 2024.
- Advanced small business support and revenue growth by initiating 75% and completed 40% of tasks identified in the Two-Year Economic and Workforce Development Work Plan, with a focus on updating programs and fees and expanding financial empowerment opportunities
- Strengthened legislative advocacy and funding success by partnering with the City's legislative consultant to track and monitor over 1,850 legislative matters, engage in more than 330 City-related actions, secure grant funding for de-escalation training and major infrastructure projects, secure \$3.3 million in Vehicle License Fee (VLF) obligations, and apply for an additional \$3.7 million in grant opportunities.
- Ensured election integrity and compliance by performing all required duties as Elections Official for the November 5, 2024 municipal election.
- Coordinated key civic events by providing planning and staffing support for various official events including Sister Cities delegation visit, Board, Commission and Committee (BCC) recognition, and City Council reorganization.
- Acquired a new Agenda Management System and began implementation activities, leveraging technology to streamline processes and enhance user experience.
- Enhanced governance training and consistency by updating BCC member training materials, offering live and pre-recorded sessions, and conducted a mock meeting. In tandem, held quarterly Staff Liaison training meetings on current meeting practices in alignment with City Council.
- Improved public access to information by facilitating the restructuring of the Community Development and Transportation Department website into individual sites for Community Development and Engineering and Transportation Departments.

CITY MANAGER

- Increased youth applications to boards, commissions, and committees through expansion of the Vibrant Opportunities for Involvement, Community, and Empowerment (VOICE) program.
** Will add data point here once recruitment is complete*
- Conducted a qualitative and quantitative assessment of the current state of economic mobility work in Redwood City, in partnership with San Mateo County's Shared Prosperity Coordinating Council and the North Fair Oaks / Redwood City Community Collaborative for Children's Success.

GOALS FOR FY 2025-26

- Implement the Anti-Displacement Strategy (ADS) by conducting focus groups to evaluate the right of return and drafting a comprehensive Tenant Protection Ordinance (TPO) that incorporates relocation assistance, minimum lease terms, just cause protections, and a right of return policy based on staff recommendations, focus group input, and recent state law changes, for City Council consideration by November 2025.
- Complete implementation of new agenda management system, including training and reference materials and a public information campaign by January 2026.
- Develop and execute an implementation plan to identify and organize current citywide policies by January 2026.
- Relaunch the Community Builders Academy to strengthen civic engagement with at least 25 participants from across the community and achieve a 90% satisfaction rate through post-program evaluations, by June 2026.
- Transition responsibility for homelessness initiatives fully to the City Manager's Office, including management of the \$2.85M State Grant for encampment resolution and addition of a Management Analyst to support homelessness initiatives.
- **SMARTIE Goal:** Initiate the development of a five-year economic vitality strategy that enables all Redwood City business owners to thrive, sets the stage for business retention, innovation, entrepreneurship, and diversity to flourish, and expands the City's tax base by April 2026.
- **SMARTIE Goal:** As part of the Economic Development Work Plan, present an Economic Mobility Action Plan to City Council, developed through inclusive community engagement with underrepresented populations and grounded in strategies that address economic disparities, by December 2025.

CITY MANAGER

Performance Measure	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
NEW! Overall quality of life rated as excellent or good in Redwood City (based on biannual Community Satisfaction Survey Results)	N/A	N/A	N/A	79%	N/A	Similar to Nationwide Benchmark (conducted by Polco)
Number of Neighborhood Association community engagement events	28	32	44	40	42	50
Number of active Neighborhood Associations	14	13	17	17	17	15
Number of users for Nextdoor, Facebook, Twitter and Instagram	Facebook: 6,377 Nextdoor: 40,042 Twitter: 6,946 Instagram: 4,191	Facebook: 7,350 Nextdoor: 44,752 Twitter: 7,231 Instagram: 5,026	Facebook: 8,094 Nextdoor: 48,707 Twitter: 7,405 Instagram: 5,930	Facebook: 8,381 Nextdoor: 52,379 Twitter: 7,596 Instagram: 6,719	Facebook: 8,813 Nextdoor: 56,550 Twitter: 7,605 Instagram: 8,096	Facebook: 7,700 Nextdoor: 46,000 Twitter: 7,500 Instagram: 5,200
NEW! Content Interaction Rate for Facebook and Instagram					Instagram: +100% Facebook: -32%	Instagram: +10% Facebook: +10%
Number of annual unique visitors to the City's website	601,379	697,492	730,026	777,670	781,000	750,000
NEW! Average time spent on the City's website					57 seconds	
NEW! Blog Post Average read rate					59%	60%

CITY MANAGER

Performance Measure	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Number of contacts with businesses pertaining to assistance, retention, expansion, or relocation in Redwood City	6,400	200	125	119	148	100
NEW! Average number of businesses attending each Business Meetup/ Meeting					12	20
Average eNewsletter open rate	35%	35%	52%	53%	56%	38%
Total editions of printed newsletters	1	2	2	1	3	3
Number of new entitled Affordable Housing units	147	11	85	130	81	100
Number of agenda packets produced	35	30	32	29	26	30
Number of Public Records Act Requests processed	203	497*	661	647	620	500
Number of Official Documents executed and archived (Resolutions, Ordinances, Minutes, Agreements/Contracts)	274	552	348	246	-	-
NEW! Number of Board, Commission, and Committee Applications Received					86	60

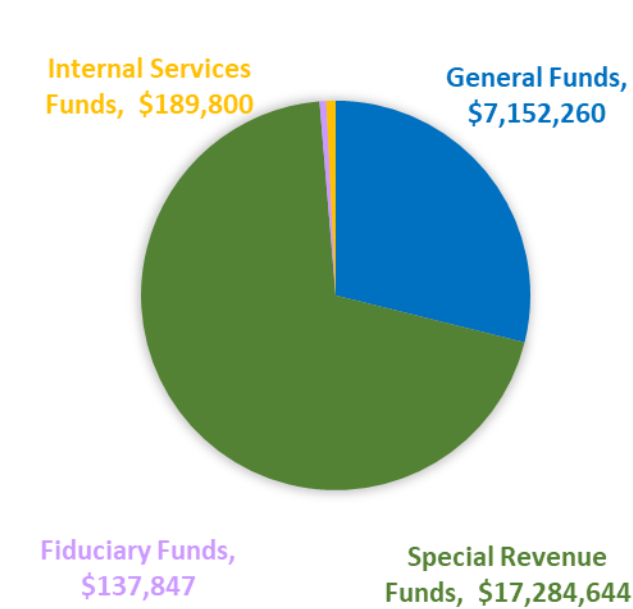
CITY MANAGER

DEPARTMENT BUDGET

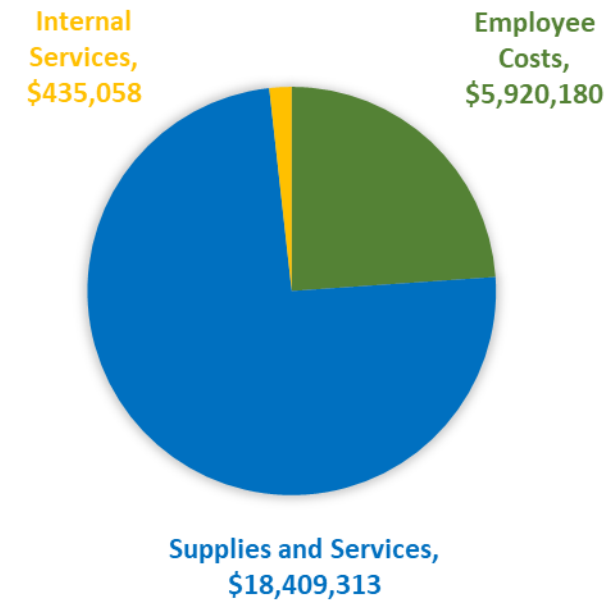
The total City Manager budget for FY 2025-26 is \$24.76 million, representing 6.24% of the recommended operational budget and 3.56% of the General Fund budget.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 9,824,242	\$ 35,929,264	\$ 24,764,551

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY

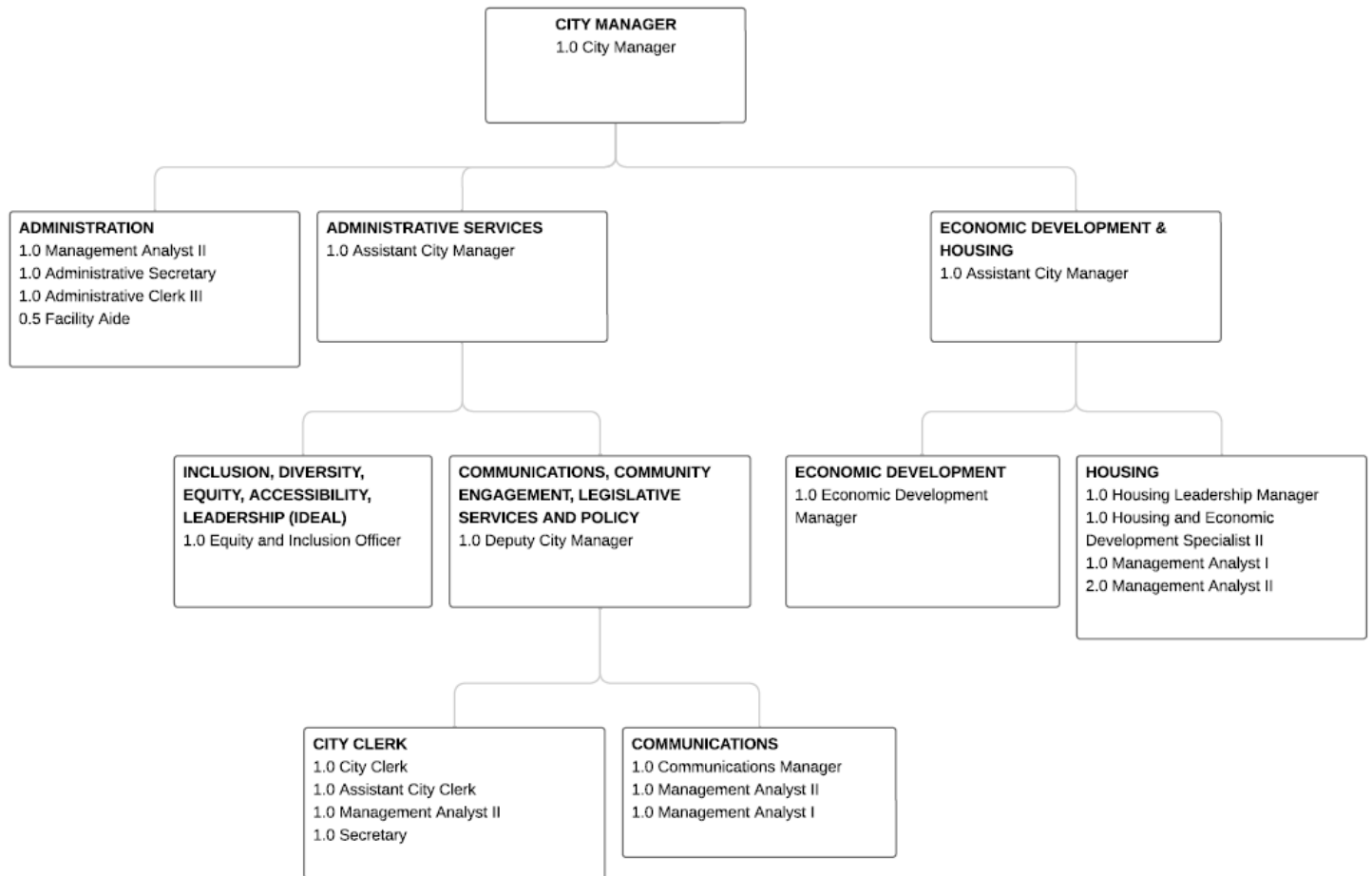


CITY MANAGER

There are 20.31 FTEs in the budget, representing 3.2% of all City employees. The City Manager's Office has added a Management Analyst position assigned to Homelessness Initiatives; this was formerly a contract position. Additionally, an existing Management Analyst position that was formerly in the Economic Development Division will be reassigned to Communications and will help with all departmental public communications efforts. These moves underscore a commitment to effective governance and aligning resources to better address the evolving challenges and priorities of the community.

DEPARTMENT/TITLE	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
City Manager			
Administrative Clerk III	1.00	1.00	1.00
Administrative Secty	2.00	1.00	1.00
Assistant ASD Director	0.01	-	-
Assistant City Clerk	0.90	0.90	0.90
Assistant City Manager	1.07	1.07	1.07
City Attorney	0.02	0.02	0.02
City Clerk	0.90	0.90	0.90
City Manager	0.85	0.85	0.85
Communications Manager	-	1.00	1.00
Community Development & Transportation Director	0.05	0.05	0.05
Deputy City Manager	1.00	1.00	1.00
Economic Development Manager	1.00	1.00	1.00
Equity & Inclusion Officer	1.00	1.00	1.00
Facility Aide	0.50	0.50	0.50
Housing & Econ. Develop. Spec. II	1.00	1.00	1.00
Housing Leadership Manager	1.00	1.00	1.00
Management Analyst I	1.00	1.00	2.00
Management Analyst II	5.00	5.00	5.00
Principal Analyst - Finance	-	-	-
Secretary	0.04	1.04	1.00
Senior Accountant	0.12	0.02	0.02
Total	18.46	19.35	20.31

CITY MANAGER



CITY MANAGER

Major changes to the department's budget for FY 2025-2026 are listed in the table below.

Summary Of Changes	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Services Funds	Total
Supplies and Services						
Communications adjustments to operating budget	\$ (13,500)					\$ (13,500)
Management/Policy Execution adjustments to operating budget	\$ 10,000					\$ 10,000
Economic Development adjustments to operating budget	\$ 65,500					\$ 65,500
Add \$100,000 for casual labor to cover retired annuitant time in Housing	\$ 100,000					\$ 100,000
Housing adjustments to Budget based on grant allocations and overall funding of projects.	\$ (156,294)	\$ (484,531)				\$ (640,825)
Personnel						
Reallocate 1.0 FTE Management Analyst. The Communications Division is proposing the reallocation of the existing Management Analyst position from Economic Development to Communications. This shift will allow for a more focused effort on cross-departmental coordination, staff training, and the development of data visualization resources, ensuring that data-driven insights are effectively communicated and leveraged across the organization	\$ -					\$ -
Add 1.0 FTE Management Analyst for Homelessness initiatives. This is currently a Contract position that was funded by one time funds, which is now spent. The City has received Grant funding to fund this position for the next 2 years starting in FY25-26.	\$ 215,000					\$ 215,000
Total	\$ 220,706	\$ (484,531)	\$ -	\$ -	\$ -	\$ (263,825)

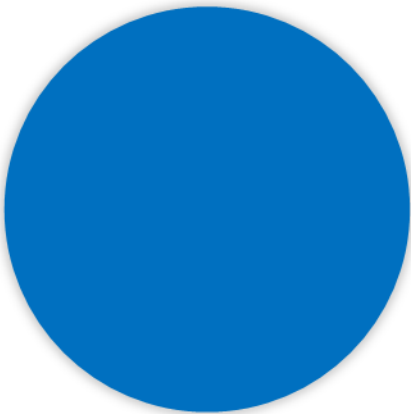
CITY MANAGER

PROGRAM: City Manager
SUB-PROGRAM: Management/Policy Execution (61210, 61223)

PROGRAM PURPOSE OR BUSINESS:
Implement and execute City Council policy decisions and strategic initiatives; provide overall leadership and vision for the City organization; produce and recommend to Council annual budgets and alignment of resources, and assure that programs and services are provided effectively and efficiently.

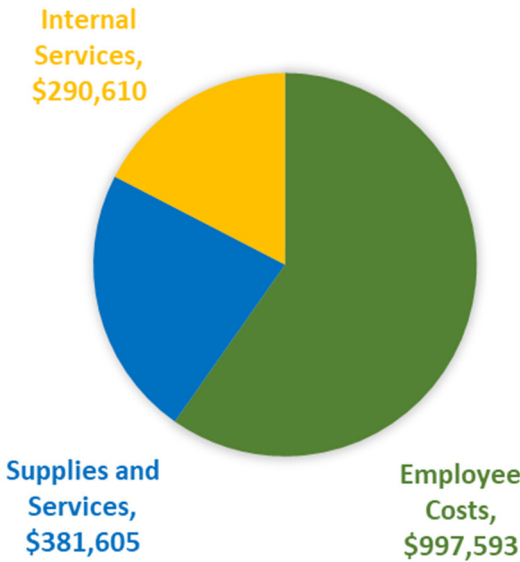
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,448,856	\$ 1,977,177	\$ 1,669,808

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



**General Funds,
\$1,669,808**

FY 2025-26 BUDGET BY CATEGORY



**Supplies and
Services,
\$381,605**

**Employee
Costs,
\$997,593**

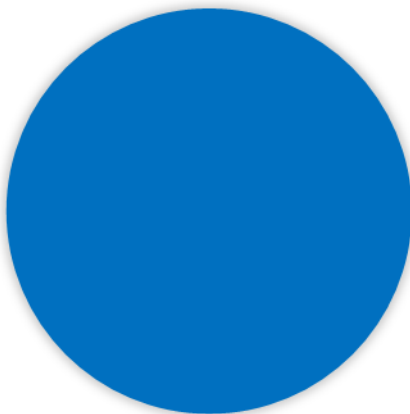
CITY MANAGER

PROGRAM: City Manager
SUB-PROGRAM: Communications/Community Engagement (61220)

PROGRAM PURPOSE OR BUSINESS:
Promote and facilitate community building and civic engagement outreach and activities; foster public awareness of City actions; and provide effective communications between the City and the community in order to build a great community together.

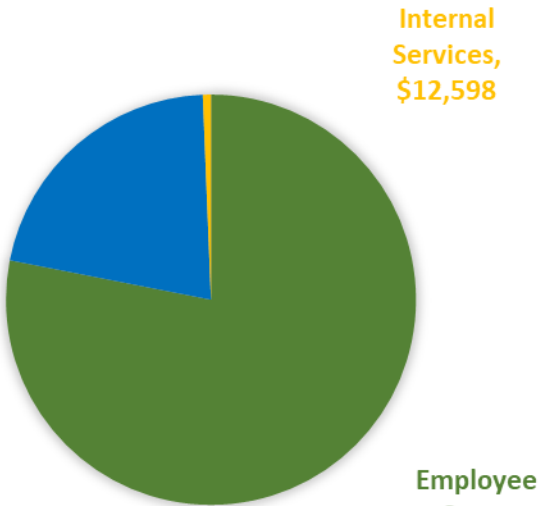
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,735,988	\$ 2,273,309	\$ 1,969,635

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



**General Funds,
\$1,969,635**

FY 2025-26 BUDGET BY CATEGORY



**Supplies and
Services, \$419,141**

**Employee
Costs,
\$1,537,896**

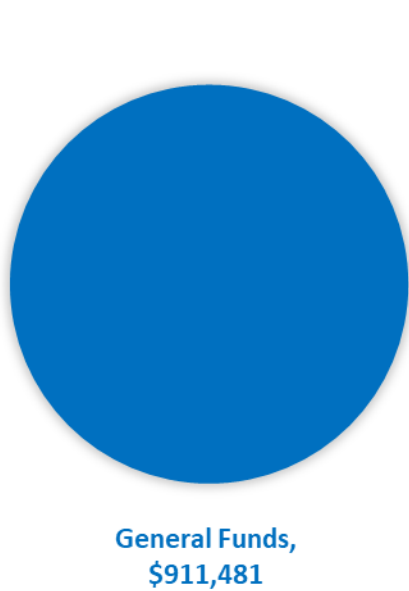
CITY MANAGER

PROGRAM: City Manager
SUB-PROGRAM: Economic Development (61240)

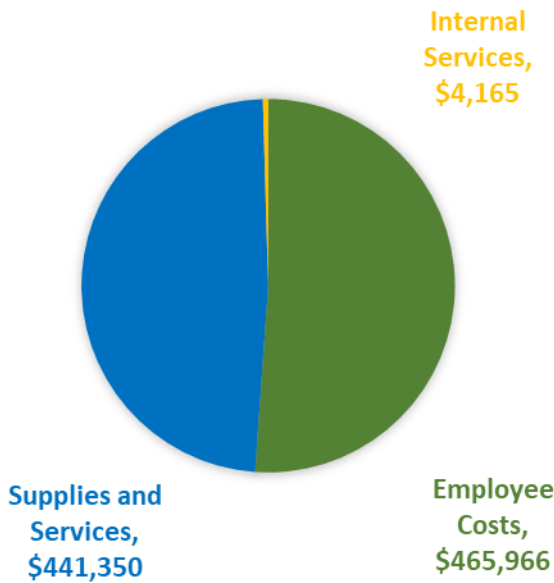
PROGRAM PURPOSE OR BUSINESS:
Implement programs to strengthen and sustain the City’s economic base and enhance its positive business climate. Programs include targeted business attraction and retention, utilizing a variety of tools and strategies including data collection, marketing, revitalizing commercial districts, and developing metrics to measure successful accomplishment of key economic development priorities; manage the City’s cannabis program to ensure selected operators are assets to the Redwood City business community.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 326,499	\$ 1,337,255	\$ 911,481

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



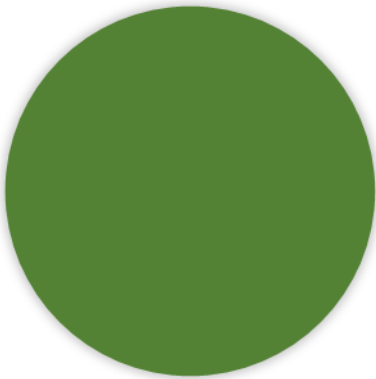
CITY MANAGER

PROGRAM: City Manager
SUB-PROGRAM: Homelessness Initiatives (61251)

PROGRAM PURPOSE OR BUSINESS:
To implement vision of “functional zero” for homelessness in Redwood City; mitigate public health, public safety, and environmental concerns related to unsheltered homelessness and homeless encampments; transition unsheltered residents into permanent housing; and eliminate the long term impact of encampments and street homelessness.

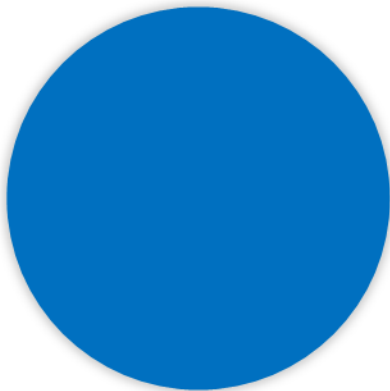
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,818,355	\$ 367,120	\$ 250,000

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



Special Revenue Funds,
\$250,000

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services,
\$250,000

CITY MANAGER

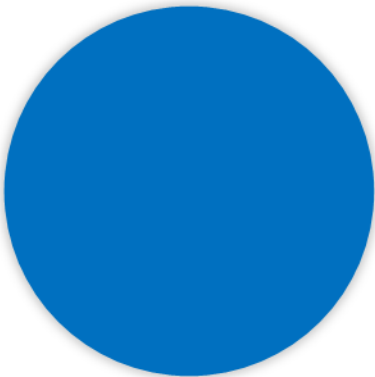
PROGRAM: City Manager
SUB-PROGRAM: IDEAL RWC (Inclusion, Diversity, Equity, Accessibility & Leadership- 61260)

PROGRAM PURPOSE OR BUSINESS:

Advance equity and inclusion both in the City workplace and through the City's services and engagement with the public. Amplify community voice and support systems change through partnership with City departments, community-based organizations, and community members themselves.

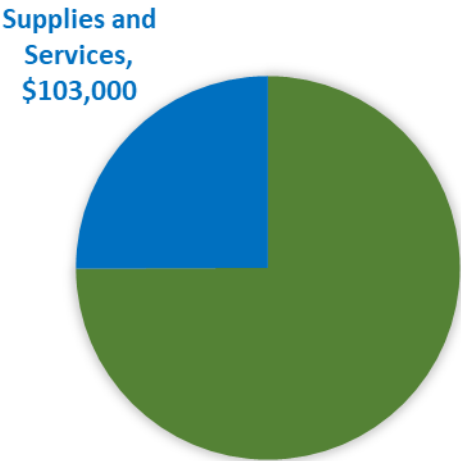
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 621,076	\$ 837,738	\$ 410,828

FY 2025-26 BUDGET BY FUNDING
SOURCE



General Funds,
\$410,828

FY 2025-26 BUDGET BY CATEGORY



Employee
Costs,
\$307,828

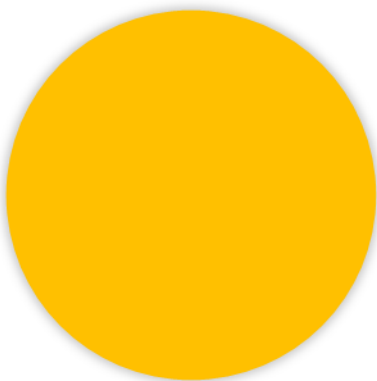
CITY MANAGER

PROGRAM: City Manager
SUB-PROGRAM: Receptionist Services (67212)

PROGRAM PURPOSE OR BUSINESS:
Provide Citywide receptionist phone support and customer service at City Hall for the residents and internal customers.

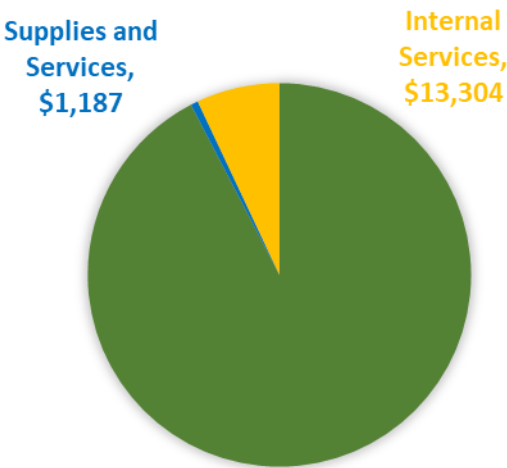
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 186,846	\$ 217,175	\$ 189,800

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



Internal Services
Funds, \$189,800

FY 2025-26 BUDGET BY CATEGORY



Employee
Costs,
\$175,309

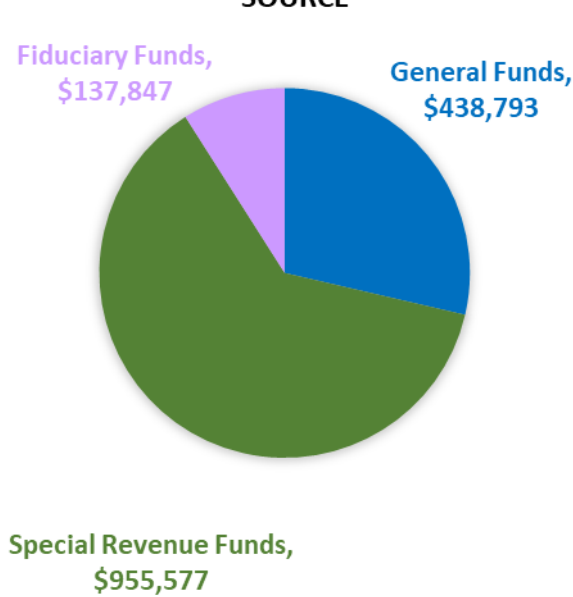
CITY MANAGER

PROGRAM: City Manager
SUB PROGRAM: Housing Division Ongoing Administration (61255, 66319, 66310, 66354, 66410)

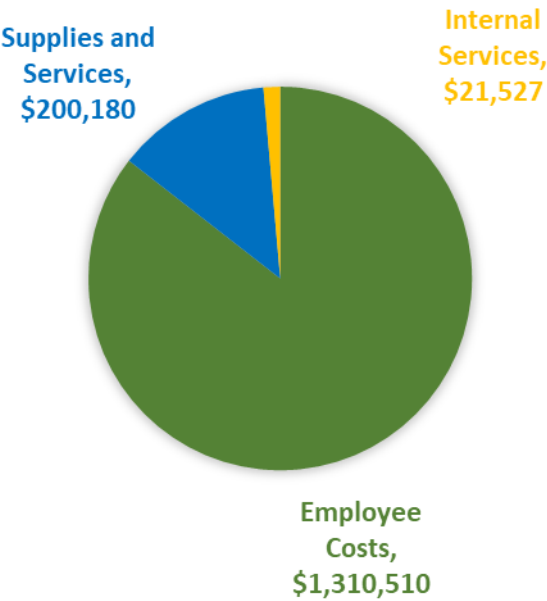
PROGRAM PURPOSE OR BUSINESS: Implementation of the City's affordable housing programs, policies, projects, and grant programs. This includes implementation of the Affordable Housing Ordinance, Housing Preservation Program, Housing Element, and Anti-Displacement Strategy as well as administration of the federal Community Development Block Grant (CDBG) and HOME Investment Partnership.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,526,281	\$ 2,027,700	\$ 1,532,217

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



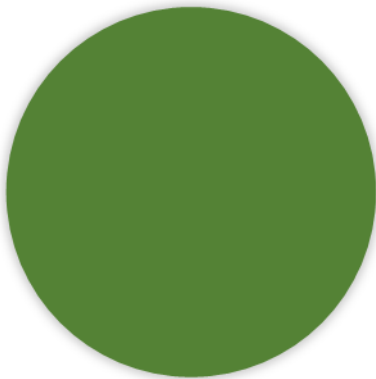
CITY MANAGER

PROGRAM: City Manager
SUB PROGRAM: (One-time/Variable) housing Projects, Programs, and Sub-recipient grants - CDBG (66371, 66457, 66458, 66485, 66483, 66374, 66484, 66499, 66311, 66380)

PROGRAM PURPOSE OR BUSINESS: Funding provided directly to affordable housing projects, new construction and preservation, as well as grant funding provided to nonprofit organizations that serve low-income households and provide a range of services including public services, homeless services, home repair and accessibility modifications, and economic development assistance.

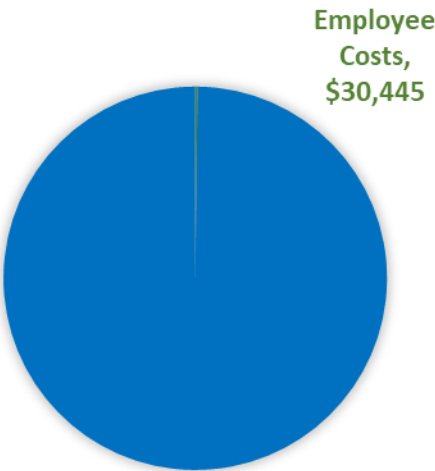
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 325,357	\$ 22,966,581	\$ 16,079,067

FY 2025-26 BUDGET BY FUNDING
SOURCE



Special Revenue Funds,
\$16,079,067

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services,
\$16,048,622

Employee
Costs,
\$30,445

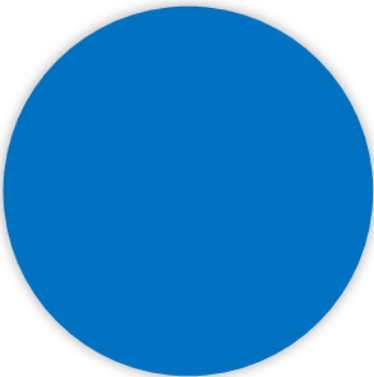
CITY MANAGER

PROGRAM: City Clerk
SUB-PROGRAM: Legislative Services/Records Management (61310)

SUB-PROGRAM PURPOSE OR BUSINESS:
Provide timely and accurate information and assistance to external and internal customers pertaining to City services, Council actions, and policies in the most efficient and effective manner; prepare, organize, distribute and retain Council legislative documentation; maintain complete records of the City Council deliberations; protect and retain vital official City records; provide legislative research and other services to the City Council and public as required; respond to public records act requests within legal timelines; oversee local requirements, established by the Fair Political Practices Commission, regarding elected and appointed officials as well as reporting obligations; and serve as official recipient and processor of all claims, summons, subpoenas and appeals against the City.

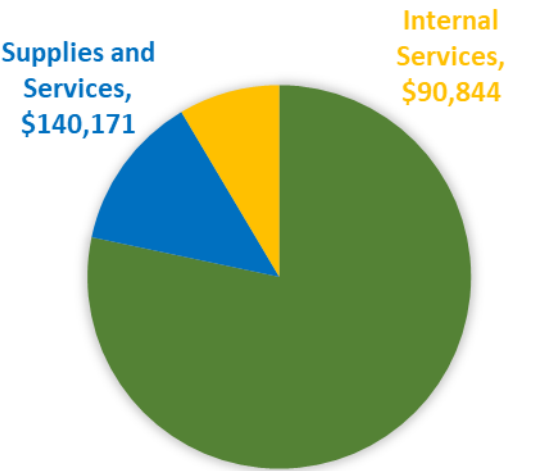
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 747,985	\$ 1,299,133	\$ 1,065,300

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



General Funds,
\$1,065,300

FY 2025-26 BUDGET BY CATEGORY



Employee
Costs,
\$834,285

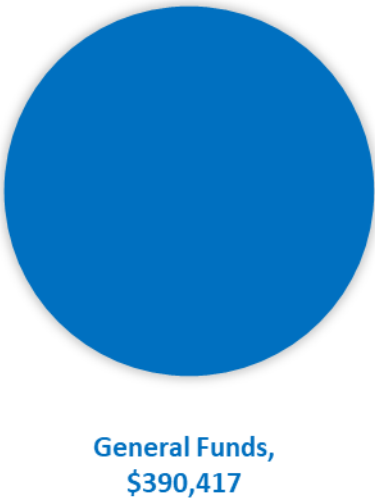
CITY MANAGER

PROGRAM: City Clerk
SUB-PROGRAM: Elections (61320)

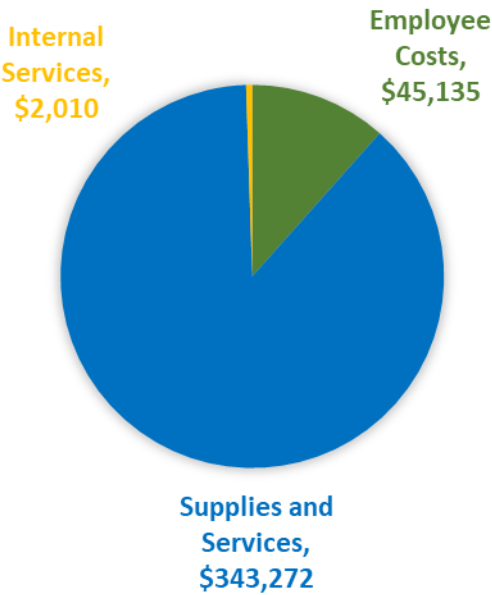
SUB-PROGRAM PURPOSE OR BUSINESS:
Conduct municipal elections including Charter amendments, City Council seats, referenda and recalls; file documents pertaining to election proceedings with the Secretary of State and the County of San Mateo; provide information to candidates, Council Members, staff, and the community; and comply with all regulations established by the California Elections Code and the Fair Political Practices Commission.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 46,334	\$ 752,693	\$ 390,417

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



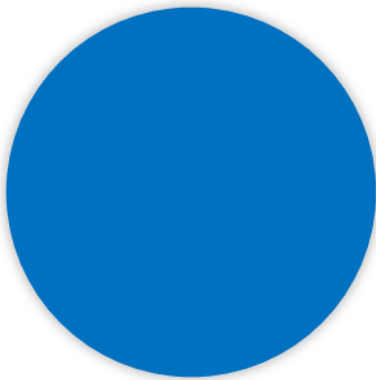
CITY MANAGER

PROGRAM: City Clerk
SUB-PROGRAM: Council Support (61330)

SUB-PROGRAM PURPOSE OR BUSINESS:
Provide Council support and uphold the public process enabling multi-modal public participation; enable televising and streaming (live and archived) of all public Council meetings; organize and plan for Town Hall meetings; Boards, Commissions’ and Committees’ processes, and prepare celebratory documents for City Council presentation (proclamations and plaques) and an informational brochure about community participation in the public process.

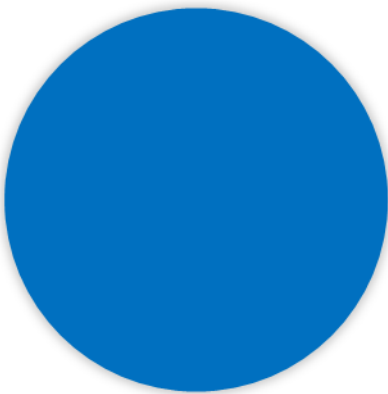
ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 56,794	\$ 96,785	\$ 80,785

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



General Funds,
\$80,785

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services,
\$80,785

COMMUNITY DEVELOPMENT



Administration
Building & Code Enforcement
Planning

COMMUNITY DEVELOPMENT

DEPARTMENT DESCRIPTION

The Community Development Department is comprised of two divisions: Building Regulation and Code Enforcement Services, and Planning Services. Under the policy direction of the City Council and in conjunction with other City departments, these divisions guide the development, physical growth, and preservation of the City. Efforts include providing building code and Municipal Code compliance, current and advanced planning, development services, environmental review and historic review of the City's infrastructure.

FY 2024-25 MAJOR ACCOMPLISHMENTS

- Accomplished all Priority 1 recommendations from the Planning, Engineering, and Transportation Organizational Assessment.
- Updated all Redwood City building permit types and subtypes, improving the ability to track permit issuance data and expanding the number of permits available through the online permitting system.
- Fully implemented new inspection processes requiring daily entry of results into the updated permitting system (ComDev), allowing customers to access notes, corrections, and results in real time.
- Increased the percentage of Code Enforcement cases closed within 30 days from 39% to 58% over the past three years and successfully closed several challenging cases that had remained open for more than three years.
- Translated five informational brochures, guides, and forms/applications into Spanish and Chinese to improve public communication and understanding of violation notices.
- Completed Gatekeeper project entitlements for 1900 Broadway including 847 Woodside Avenue, 901 El Camino Real, and 920 Shasta.
- Received City Council approval of the Planning staff's outreach strategy for the Greater Downtown Area Planning process in December 2024 and began community outreach.
- Adopted zoning code changes to implement state-mandated housing laws and updated zoning standards to reflect current practices.
- Received \$1.15 million in grants from the Metropolitan Transportation Commission (MTC) to support Transit-Oriented Community (TOC) zoning work related to housing density, parking, and affordable housing.

COMMUNITY DEVELOPMENT

GOALS FOR FY 2025-26

- Transition permitting staff to online permitting software (ComDev) for all new small project submittals, including Heating, Ventilation and Air Conditioning (HVAC) systems, re-roofs, residential service panel upgrades, and water heaters by December 2025.
- Revise 5-10 informational brochures and guides focused on frequently addressed violation subtypes and general Notices of Violation based on community need by June 2026.
- Achieve real-time entry (i.e., in the field/at job site) of 75% of inspection results by Building Inspectors, and address connectivity challenges in service-limited areas to support timely data entry by June 2026.
- Complete all Priority 2 and 3 Planning-related recommendations from the Organizational Assessment, focusing on process and procedural improvements by June 2026.
- **SMARTIE Goal:** Implement the Greater Downtown Area Plan (GDAP) Stakeholder Engagement Strategy by gathering community feedback through neighborhood association meetings (1-2), focus groups (4), interviews (6), speaker series events (2), community open houses (3), online surveys (2), a public-facing project website, and bilingual door-to-door canvassing (reaching 240 residences) by June 2026.

COMMUNITY DEVELOPMENT

The Department's performance measures have been updated to reflect measures that track responsiveness, in accordance with the 2022 Organizational Assessment.

Performance Measure	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Planning						
Number of new entitled Affordable Housing units	276	92	85	130	81	250
Number of residential architecture permits (approved)	52	43	58	42	39	55
Number of Accessory Dwelling Units (ADUs) permitted (issued)	47	81	94	73	37	50
NEW! Percentage of applications with completeness determination issued within 30 days of submission						100%
NEW! Planning Division (in coordination with other City project reviewers) to provide final action on Architectural Permits within 60 days if the project is exempt from CEQA						90%
Building and Code Enforcement						
95% of plan checks will be returned by the due date	79%	81%	84%	91%	91%	95%
95% of inspections are scheduled within the same day of request received	97%	94%	86%	97%	100%	95%
Code Enforcement cases closed within 30 days of opening	42%	39%	46%	59%	61%	65%

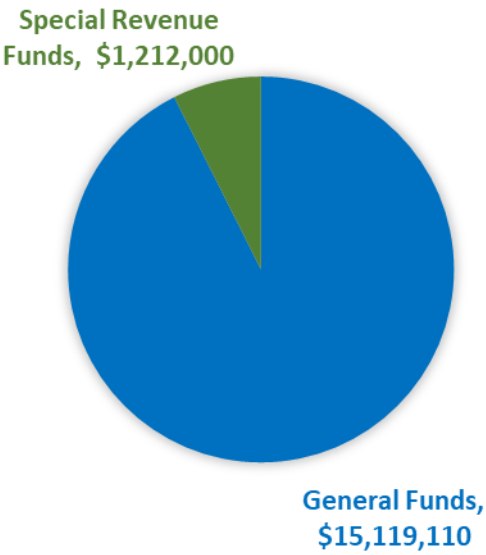
COMMUNITY DEVELOPMENT

DEPARTMENT BUDGET

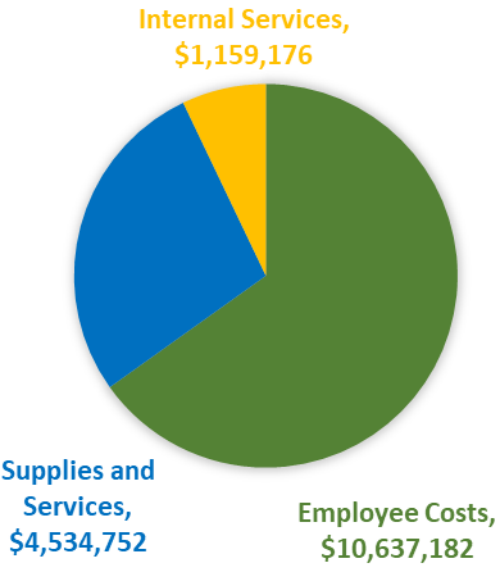
The Community Development Department’s budget for FY 2025-26 is \$16.33 million, representing 4.12% of the total operational budget and 7.52% of the General Fund budget.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 13,056,914	\$ 22,809,728	\$ 16,331,110

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY

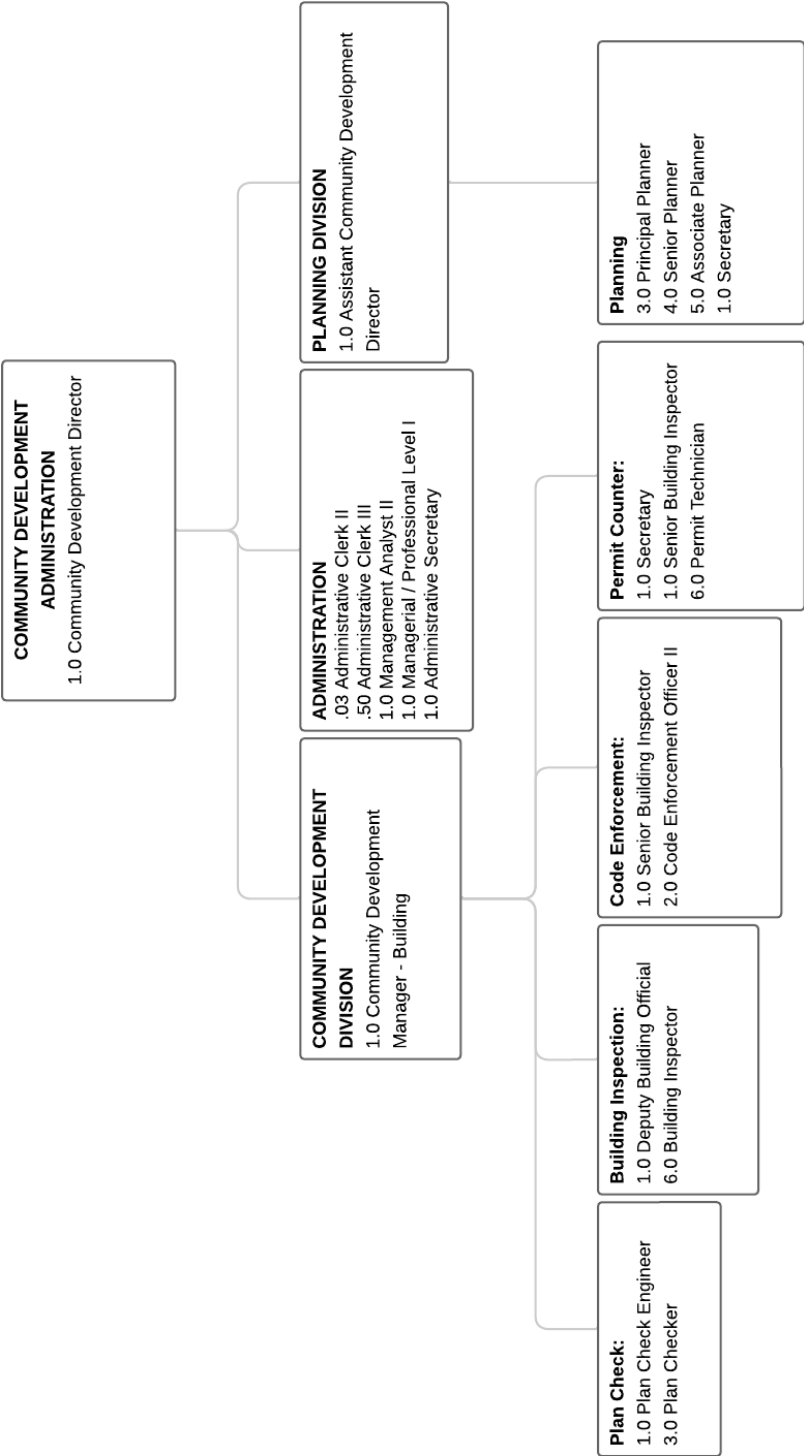


COMMUNITY DEVELOPMENT

There are 42.39 FTEs in the Recommended Budget for FY 2025-26, representing 6.69% of all City employees. Beginning Fiscal Year 2024-25, the former Community Development and Transportation department was split into two distinct departments (Community Development and Engineering and Transportation), moving FTEs within these two departments. The Recommended Budget includes a reallocation of the Community Development Director, Principal Planner, and Secretary positions to more accurately reflect workload based on the department split. Additionally, staff proposed to add one Plan Checker, one Building Inspector, one Administrative Clerk III, one Senior Planner and one Associate Planner, to reclassify a Senior Building Inspector to a Deputy Building Official and to reclassify 2 Assistant Planners to Associate Planners. These changes align with recommendations in the organizational review. The position changes are funded by the General Fund but 60% of the cost of the position changes will be offset by reduced charges for contract services or reimbursed by other funding sources including cost recovery charges paid by developers.

DEPARTMENT/TITLE	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
Community Development			
Administrative Clerk II	-	0.03	0.03
Administrative Clerk III	0.50	0.50	0.50
Administrative Secty	1.00	1.00	1.00
Assistant City Attorney	0.50	0.50	0.50
Assistant Community Development Director	-	1.00	1.00
Assistant Community Development & Transportation Director	1.00	-	-
Assistant Planner	2.00	2.00	-
Associate Planner	2.00	2.00	5.00
Building Inspector	4.00	5.00	6.00
City Attorney	0.13	0.13	0.13
Code Enforcement Officer II	1.00	2.00	2.00
Comm. Dev. Manager - Building	1.00	1.00	1.00
Comm. Dev. Manager - Engineering	0.85	-	-
Community Development Director	-	0.85	0.95
Deputy Building Official	-	-	1.00
Fire Plan Checker	0.40	-	-
GIS Manager	0.75	-	-
GIS Technician	2.00	-	-
Management Analyst II	2.00	1.00	1.00
Managerial / Professional Level I	1.00	-	-
Managerial / Professional Level II	1.00	1.00	1.00
Permits Technician	6.00	6.00	6.00
Plan Check Engineer	1.00	1.00	1.00
Plan Checker	2.00	2.00	3.00
Principal Analyst - Administrative Services	-	-	-
Principal Planner	3.00	3.00	3.00
Secretary	1.50	1.50	2.00
Senior Building Inspector	3.00	3.00	2.00
Senior Civil Engineer	-	0.28	0.28
Senior Planner	3.00	3.00	4.00
Total	40.63	37.79	42.39

COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT

Major changes to the department's budget for FY 2025-26 are listed in the table below.

Summary Of Changes	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Services Funds	Successor Agency Fund	Total
Supplies and Services							
Increase membership/dues budget for Planning by \$39,000 to pay for membership and administration for the 21 Elements ADU Resource Center.	\$ 39,000						\$ 39,000
Building Division seeks to implement an AI Chatbot on the City's Permitting site for customers to navigate to answers to commonly asked inquiries.	\$ 12,000						\$ 12,000
Increase the base budget for Credit Card Banking Fees associated with credit card charges.	\$ 120,000						\$ 120,000
Building Division permitting software, ComDev, new 5 year agreement with new rates. This software is an ongoing need and is covered by fees collected with Building Permits.	\$ 60,000						\$ 60,000
Increase consulting budget for Long Range Planning by \$80,000 to overhaul the City's Historic Resources Ordinance	\$ 80,000						\$ 80,000
Increase vehicle operating supplies budget by \$35,000 as a one-time expense to account for the new FTE staff's car.	\$ 35,000						\$ 35,000
Increase Building training budget to reflect the one time cost of increased training/materials needed to implement the 2026 State Building Code update, effective January 1, 2026.	\$ 20,000						\$ 20,000
Increase base for all Professional Development budgets in Community Development by 10% and Planning Office Supplies and Public Notices/Advertising budgets by \$8,400.	\$ 15,695						\$ 15,695
To implement an Organizational Review Recommendation, increase the consulting budget in Community Development by \$100,000 to prepare a comprehensive development handbook.	\$ 100,000						\$ 100,000
Personnel							
Reallocate 1 FTE Planning Division Secretary to 150.703.63210 (100%)	\$ 91,027		\$ (83,745)			\$ (7,282)	\$ -
Reallocate 1 FTE Principal Planner to 150.704.63220 (65%) and 150.704.63210 (35%)	\$ 5,761		\$ (5,761)				\$ -
Reallocate 1 FTE Community Development Director to 150.702.63010 (95%) and 293.626.66410 (5%)	\$ 47,536		\$ (47,536)				\$ -
Add 1.0 FTE Plan Checker- the City will be able to maintain customer service standards with less reliance on consulting contracts.	\$ 227,208						\$ 227,208
Add 1.0 FTE Building Inspector-the City will be able to maintain customer service standards with less reliance on consulting contracts.	\$ 229,885						\$ 229,885
Reclass of Senior Building Inspector (K700) to Deputy Building Official	\$ 20,000						\$ 20,000
Add 1.0 FTE Senior Planner- add to existing staff capacity as work continues on downtown and other long-range planning projects.	\$ 272,948						\$ 272,948
Add 1.0 FTE Associate Planner- add to existing staff capacity as work continues on downtown and other long-range planning projects.	\$ 221,736						\$ 221,736
2 reclass of Assistant (H750) to Associate Planner (H700)	\$ 77,522						\$ 77,522
Total	\$ 1,675,319	\$ -	\$ (137,043)	\$ -	\$ -	\$ (7,282)	\$ 1,530,994

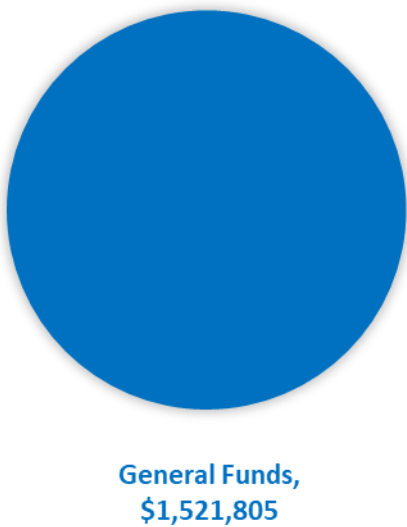
COMMUNITY DEVELOPMENT

PROGRAM: Community Development
SUB-PROGRAM: Administration (63010)

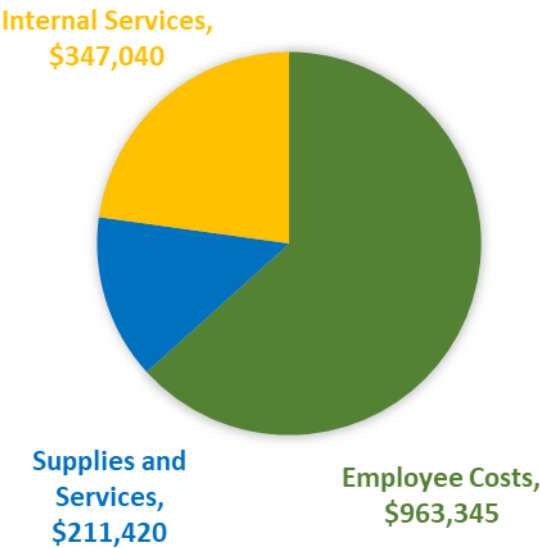
SUB-PROGRAM PURPOSE OR BUSINESS:
Oversee the functions of the Department’s three divisions towards the planning and implementation of improvements to the City’s built environment, create and review policies and practices to improve operations, and administer the Department budget. Support functions and capacities of Building, Engineering, and Planning Divisions as needed.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,078,917	\$ 1,239,084	\$ 1,521,805

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



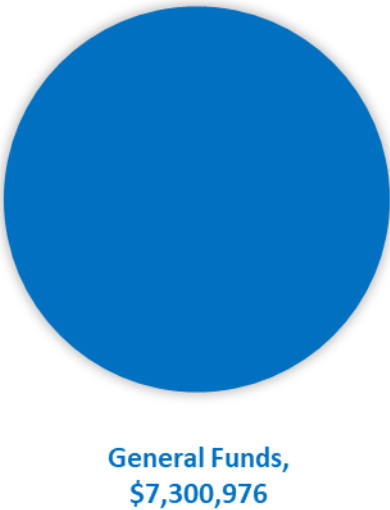
COMMUNITY DEVELOPMENT

PROGRAM: Building and Inspection
SUB-PROGRAM: Building Regulation (63110)

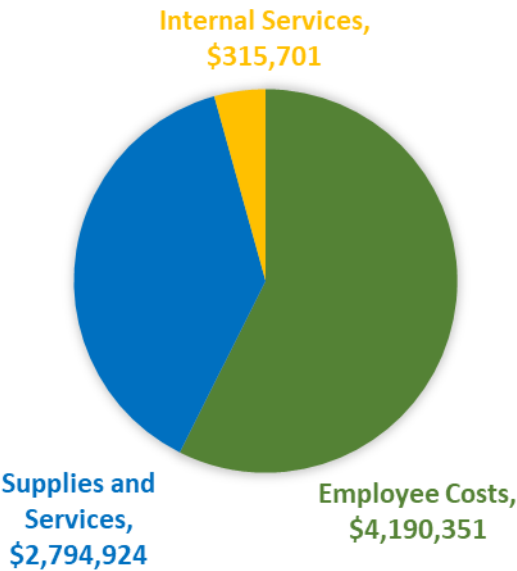
SUB-PROGRAM PURPOSE OR BUSINESS:
Ensure quality construction and health and safety standards by processing permit applications, reviewing plans, and performing inspections for compliance with City and State Building Codes.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 5,341,075	\$ 9,155,522	\$ 7,300,976

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



FY 2025-26 BUDGET BY CATEGORY



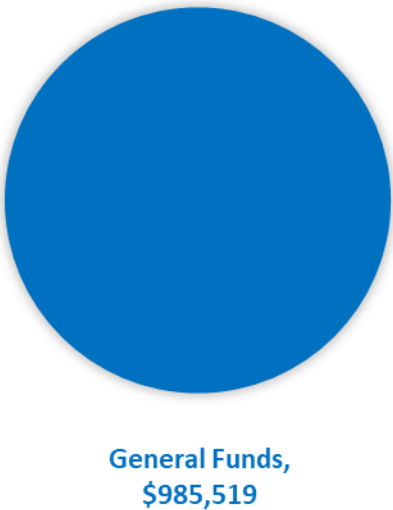
COMMUNITY DEVELOPMENT

PROGRAM: Building and Inspection
SUB-PROGRAM: Code Enforcement (63310)

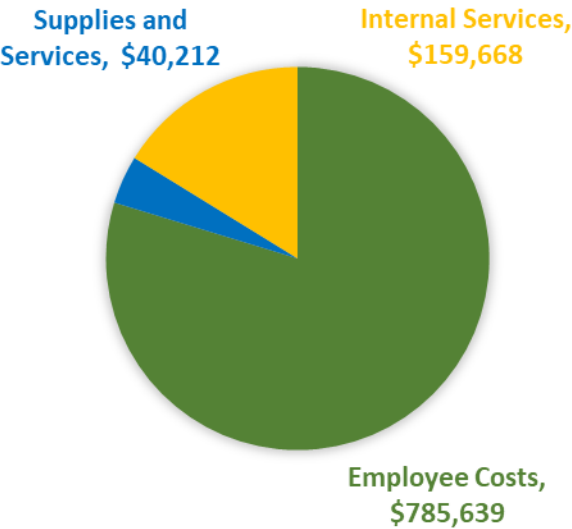
SUB-PROGRAM PURPOSE OR BUSINESS:
Preserve and maintain the quality of neighborhoods and businesses through enforcement of applicable federal, state and local laws.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 687,121	\$ 1,281,335	\$ 985,519

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



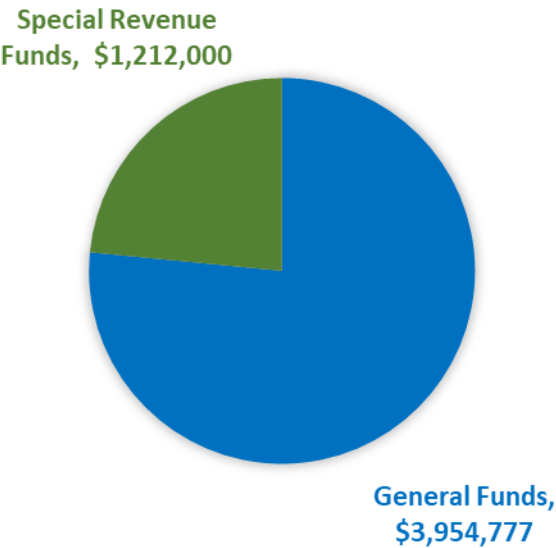
COMMUNITY DEVELOPMENT

PROGRAM: Planning
SUB-PROGRAM: Current Planning (63210)

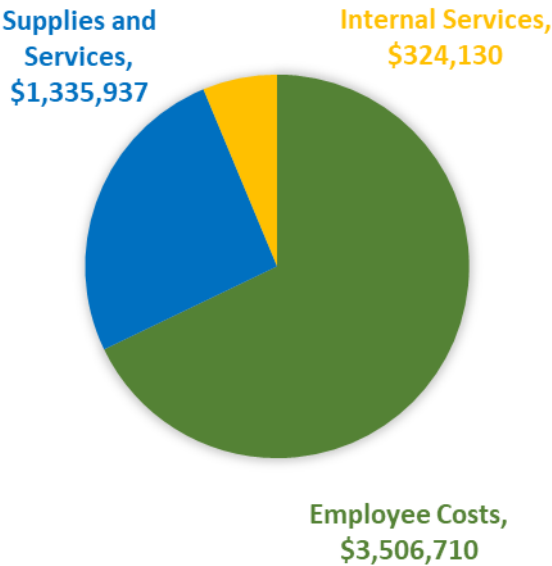
SUB-PROGRAM PURPOSE OR BUSINESS:
Implements City Council priorities contained in the General Plan, Zoning Ordinance and specific plans; provide front-line customer service, entitlement review and permit processing to support new development and economic development. Provide staff support to the Planning Commission and its appointed advisory bodies.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 4,731,499	\$ 7,053,718	\$ 5,166,777

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



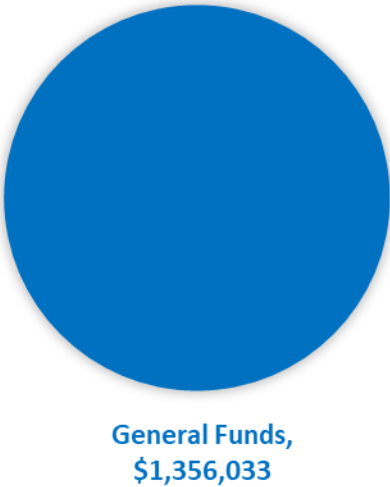
COMMUNITY DEVELOPMENT

PROGRAM: Planning
SUB-PROGRAM: Strategic Planning (63220)

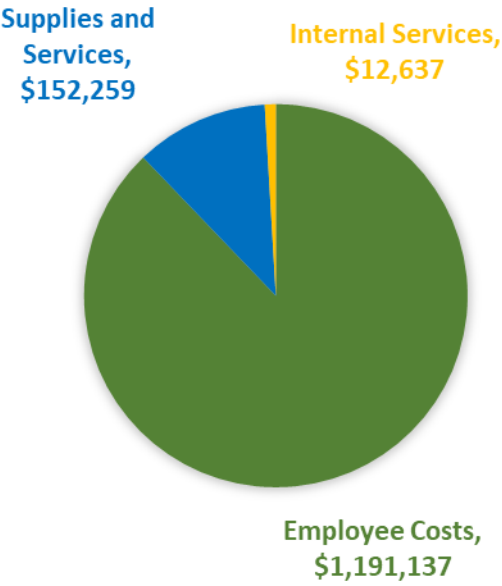
SUB-PROGRAM PURPOSE OR BUSINESS:
Oversee the maintenance of the General Plan, including the Housing Element. Amend and develop new regulations and policies governing land use and urban design, including revisions to the Zoning Ordinance, for adoption by the City Council. Prepare strategic land use studies, reports, and analysis such as precise plans and community benefit programs.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,218,302	\$ 4,080,069	\$ 1,356,033

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



COMMUNITY DEVELOPMENT

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ENGINEERING AND TRANSPORTATION



Engineering and Construction
Transportation

ENGINEERING & TRANSPORTATION

DEPARTMENT DESCRIPTION

The Engineering and Transportation Department is comprised of three divisions: Administration, Engineering and Construction, and Transportation Services. Under the policy direction of the City Council and in conjunction with other City departments, these divisions guide the development, physical growth, and preservation of the City. Efforts include providing environmental review and transportation planning.

FY 2024-25 MAJOR ACCOMPLISHMENTS

- Completed design for 11,000 linear feet of 8" sanitary sewer main replacement plans across multiple projects, creating adaptable shovel ready project with construction drawings for grant opportunities within the sanitary sewer conveyance system.
- Awarded contract to design capacity improvements for the City's sanitary sewer and recycled water infrastructure associated with development projects in the downtown corridor. These capital utility enhancements support Gatekeeper projects and the City's economic vitality. Projects will be shovel-ready for construction by August 2025.
- Supported entitlement process for the creation of Development Agreements for six Gatekeeper projects throughout FY 2024-25, providing technical review of engineering studies, design plans, and maps, estimating development fees, and preparing conditions of approval.
- Completed an update to the Municipal Code Sections 18 (Local Improvements and Planning), 27A (Stormwater Management and Discharge Control Program), and 30 (Subdivisions) to streamline permit processing and align with state and federal laws.
- Completed two projects along Redwood Creek Channel: near 1525 Connecticut and near 1891 Palm Avenue, replacing a failed/collapsed segment of concrete channel wall and repairing additional segments for structural integrity, including over 100 linear feet of the channel, preventing property damage to adjacent residences.
- Received a \$2M Federal Emergency Management Agency (FEMA) grant for design improvements to the Redwood Shores levee system to support levee certification and guard against anticipated sea level rise. Began collaboration with six partner agencies.
- Completed an emergency repair of a 60-foot wide segment of levee after a breach occurred in May of 2024. Project included coordination and permitting through several jurisdictional agencies and utilized innovative techniques to expedite the repair, including large, water-filled "aqua-dams" to isolate the construction site.
- Collaborated with Public Works Services Department to draft a Recycled Water Master Plan to determine infrastructure needs for increased system delivery and reliability.
- Completed the Woodside Road construction project, a roadway pavement and safety improvement project on Woodside Road from I-280 to US 101 (Caltrans led).
- Finalized the design phase for the Vera Avenue Bike Boulevard project. This is the first bike boulevard in Redwood City that expands from El Camino Real to Alameda de las Pulgas. The project will transition from a temporary quick-build installation to permanent improvements.
- Completed the installation of the first bike lane on El Camino Real from Maple Street to Jefferson (northbound).
- Submitted 4 grant applications, and secured funding in the amount of \$48M from Regional Measure 3 and \$105M from federal funds for the 84/101 (Woodside) Interchange Project.

ENGINEERING & TRANSPORTATION

GOALS FOR FY 2025-26

- Support environmental review of the draft Recycled Water Master Plan through technical expertise and engineering analysis. Review the Administrative Draft Programmatic Environmental Impact Report by December 2025. When completed in 1-2 years, the CEQA documentation will facilitate design and construction of recycled water infrastructure to expand delivery and improve reliability.
- Implement 75% of Priority 1 and 2 Recommendations as outlined in the Matrix Organization and Operations Assessment by June 2026.
- Continue to support the 84/101 Interchange Project and hold City Council 84/101 Ad Hoc Committee meetings to complete Right-of-Way phase.
- Complete engineering design phase for the following projects aimed at eliminating traffic-related fatalities and severe injuries under the City's Vision Zero plan by June 2026:
 - a) Finalize design for the Broadway Complete Streets Project (Walnut Street to Woodside Road) and Broadway pavement overlay construction project.
 - b) Finalize design for and construct the Roosevelt Avenue Permanent Traffic Calming Project.
 - c) Finalize design for Jefferson Avenue Traffic Safety Improvement.
 - d) Finalize design for the Bay Road Complete Streets Rehabilitation Project from 5th to 15th.

And complete construction of:

- e) El Camino Real Bike protected Lane Project (Southbound, Brewster Ave to Vera Avenue and Northbound, Maple Street to Jefferson Avenue).
 - f) El Camino Real/James Street Intersection Safety Improvement Project.
 - g) Vera Avenue Permanent Bicycle Boulevard Project.
 - h) Pavement overlay project and bikeway installation on Redwood Avenue.
- Develop a cost-effective Citywide Transportation Management Agency (TMA) to improve access for lower-income employees by June 2026 by:
 - a) Completing a parking and TDM policy change study aligned with MTC's Transit-Oriented Communities policy by September 2025; and
 - b) If supported by the Subcommittee, presenting the final implementation plan and policy updates to the full City Council by January 2026 for approval and launch.
- Complete first draft of Comprehensive Sanitary Sewer Master Plan, including new, condition-based analyses, capacity analysis, and updating CIP prioritization by June 2026 to effectively manage the City's sanitary sewer infrastructure and maintain safe, healthy community.
- **SMARTIE Goal:** Implement Phase 1 of AB 413 (Daylighting Law) by identifying and prioritizing intersections in underserved communities, painting red curbs within 20 feet of marked crosswalks and 15 feet of unmarked crosswalks, and coordinating enforcement efforts to improve pedestrian safety, accessibility, and close existing safety gaps by December 2025.

ENGINEERING & TRANSPORTATION

Performance Measure	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Number of linear feet of sewer mains replaced or rehabilitated	12,547	12,733	0*	7,850	2,200**	10,000 to 15,000
Number of linear feet of potable water mains replaced or rehabilitated	6,889	2,950	1,422	4,500	7,700	5,000 to 15,000
Number of traffic calming projects designed	1	2	1	2	4	1
New! Number of traffic calming projects implemented					6	6
New! Overall pavement condition index (PCI)	75	73	70	69	68	70

*Inability to replace sewer mains in 2022 due to staff transitions and permitting issues related to UPRR crossings.

**For the Veterans Blvd emergency work, the pipe size is 36" instead of 8", carries approximately 55 times the flow capacity, and costs approximately 7 times more to construct. Additional budget constraints for sewage treatment infrastructure are outside of the City's control.

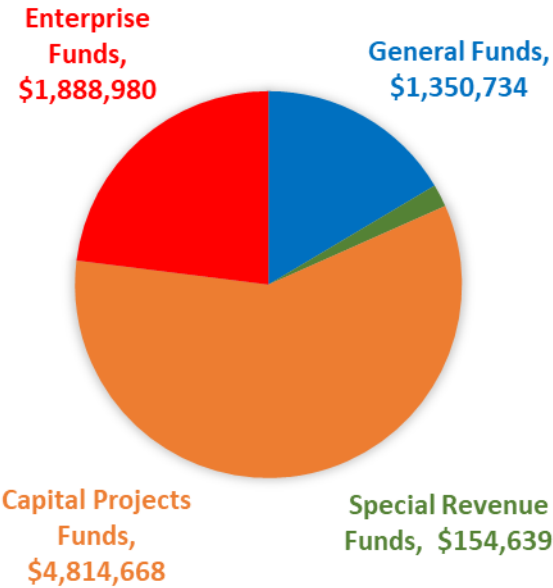
ENGINEERING & TRANSPORTATION

DEPARTMENT BUDGET

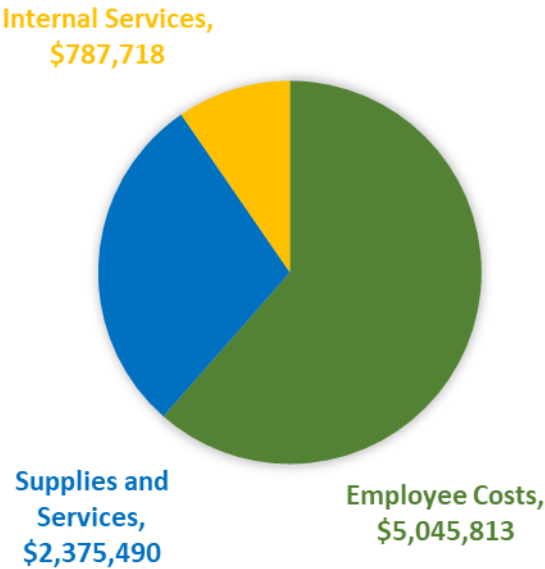
The Engineering and Transportation Department’s budget for FY 2025-26 is \$8.21 million, representing 2.07% of the total operational budget and 0.67% of the General Fund budget. Beginning Fiscal Year 2024-25, the former Community Development and Transportation department was split into two departments (Community Development and Engineering and Transportation) to adequately meet the needs of our community.

ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 7,288,771	\$ 7,586,765	\$ 8,209,021

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY

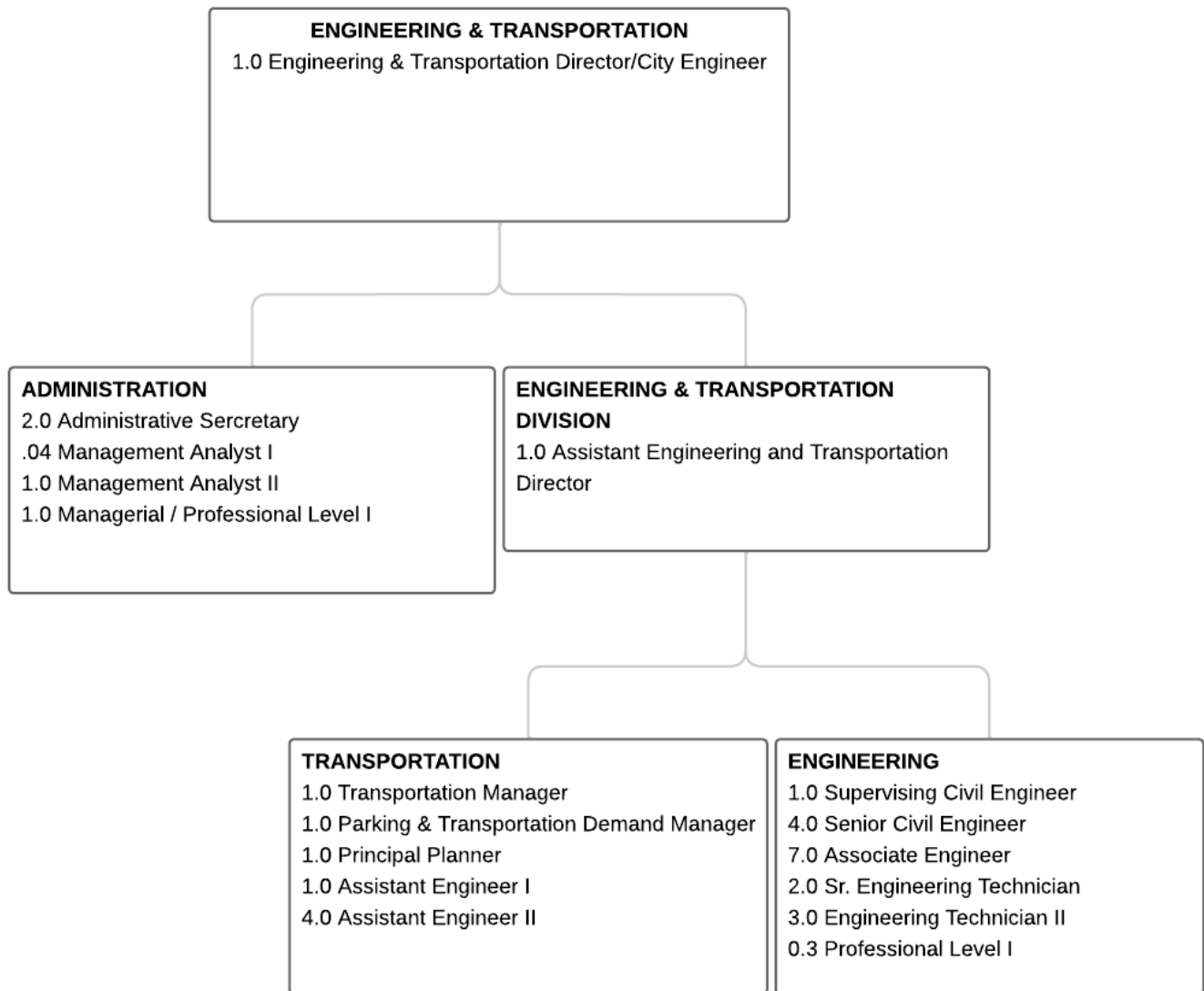


ENGINEERING & TRANSPORTATION

There are 31.68 FTEs in the Recommended Budget for FY 2025-26, representing 5.0% of all City employees. The 2023 organizational review recommended additional staffing in Engineering and Transportation and the recommended budget includes a reclassification of a Senior Civil Engineer to a Transportation Manager, and the addition of one Engineering Tech II, one Associate Engineer and one Contract Management Analyst I.

DEPARTMENT/TITLE	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
Engineering & Transportation			
Administrative Clerk II	-	-	-
Administrative Secty	2.00	2.00	2.00
Assistant City Attorney	0.05	0.05	0.05
Assistant City Clerk	0.10	0.10	0.10
Assistant Engineer I	1.00	1.00	1.00
Assistant Engineer II	4.00	4.00	4.00
Assistant Engineering and Transportation Director	-	1.00	1.00
Associate Engineer	4.00	4.00	5.00
Capital Improvement Program Manager	0.80	0.80	0.80
City Attorney	0.05	0.05	0.05
City Clerk	0.10	0.10	0.10
City Manager	0.15	0.15	0.15
Community Development & Transportation Director	0.95	0.10	-
Engineering and Transportation Director/City Engineer	-	0.85	0.85
Engineering Tech II	1.00	2.00	3.00
GIS Manager	-	-	-
GIS Technician	-	-	-
Management Analyst I	-	0.04	0.04
Management Analyst II	-	1.04	1.04
Managerial / Professional Level I	-	-	1.00
Official / Executive / Professional Level I	1.30	0.30	0.30
Office Clerical Level I	-	-	-
Parking/TDM Manager	1.00	1.00	1.00
Public Works Maint Worker II	1.00	1.00	1.00
Public Works Services Director	0.20	0.20	0.20
Principal Planner	-	1.00	1.00
Secretary	0.46	0.46	-
Senior Accountant	0.30	0.30	0.30
Senior Civil Engineer	1.54	3.18	2.18
Senior Engineering Technician	2.00	2.00	2.00
Senior Transportation Planner	1.00	-	-
Supv Civil Engineer	2.00	1.00	1.00
Transportation Manager	-	-	1.00
Tree Maintenance Leader	1.00	1.00	1.00
Utilities Field Supervisor	0.52	0.52	0.52
Total	26.52	29.24	31.68

ENGINEERING & TRANSPORTATION



ENGINEERING & TRANSPORTATION

Major changes to the department's budget for FY 2025-26 are listed in the table below.

Summary Of Changes	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Services Funds	Successor Agency Fund	Total
Supplies and Services							
Recommend approval of increased operating budget to meet anticipated expenditures, as based on new costs related to translation services and historical needs.	\$ 109,922						\$ 109,922
Project Management Software - E-Builder - continue the consultant support and staff time to complete configuration, implement, and support users.	\$ 96,000						\$ 96,000
Levee Predator Management Program	\$ 6,400						\$ 6,400
Personnel							
Reclass 1 FTE Senior Civil Engineer to 1 FTE Transportation Manager			\$ 72,000				\$ 72,000
1 FTE Engineering Tech II-would alleviate the staffing shortage related to capital and development construction inspections.			\$ 157,000				\$ 157,000
1 FTE Contract Management Analyst would fill a newly identified need supporting contract and grant regulatory compliance.			\$ 196,000				\$ 196,000
1 FTE Associate Engineer- alleviate ongoing staffing shortages and expanding workloads, that result in the City either hiring costly on-call or contract services.			\$ 256,000				\$ 256,000
Total	\$ 212,322	\$ -	\$681,000	\$ -	\$ -	\$ -	\$ 893,322

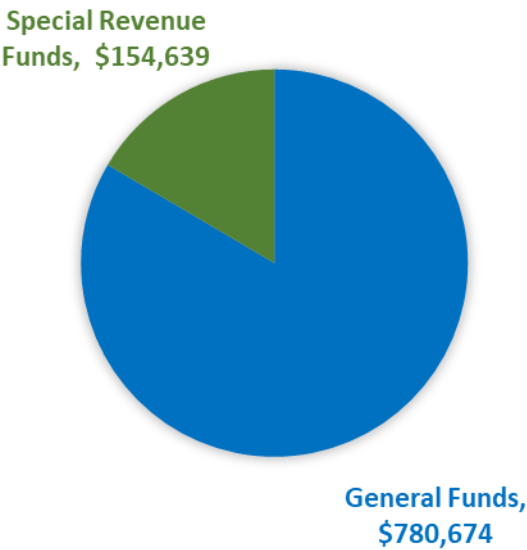
ENGINEERING & TRANSPORTATION

PROGRAM: Engineering and Construction
SUB-PROGRAM: General Engineering (65121)

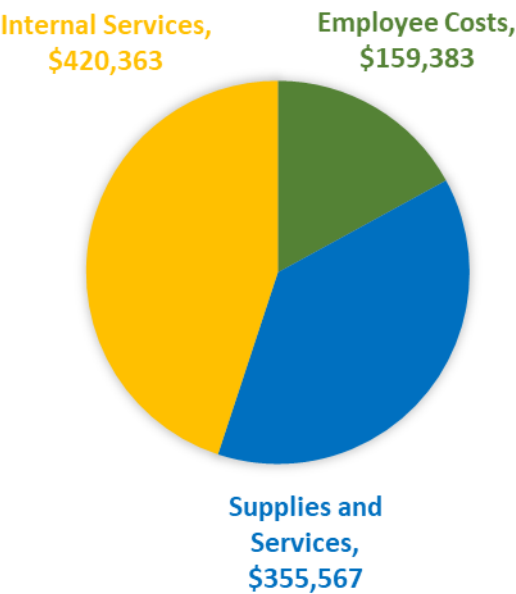
SUB-PROGRAM PURPOSE OR BUSINESS:
Administers the Engineering Division. Provide engineering and construction services for design, permitting and construction of the City’s infrastructure and maintenance districts. Respond to general engineering inquiries.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,173,460	\$ 1,325,467	\$ 935,313

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



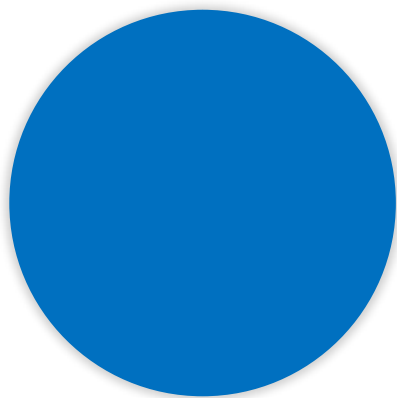
ENGINEERING & TRANSPORTATION

PROGRAM: Engineering and Construction
SUB-PROGRAM: Subdivision Engineering (65122)

SUB-PROGRAM PURPOSE OR BUSINESS:
Reviews and processes subdivision maps, development plans, and construction permit applications. Inspects and verifies compliance with City and regulatory requirements on development projects and construction within the City’s right-of-way.

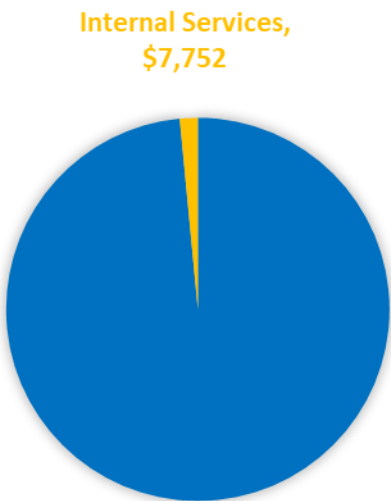
ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 1,057,846	\$ 547,943	\$ 512,560

FY 2025-26 BUDGET BY FUNDING SOURCE



General Funds,
\$512,560

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services,
\$504,808

Internal Services,
\$7,752

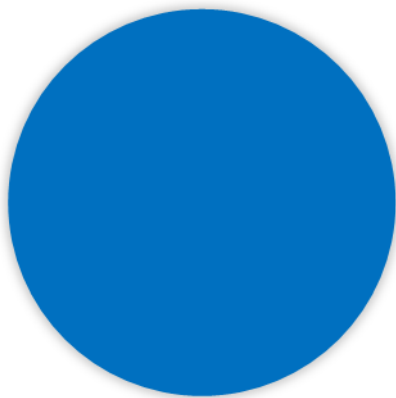
ENGINEERING & TRANSPORTATION

PROGRAM: Engineering and Construction
SUB-PROGRAM: Micromobility Program (65123)

SUB-PROGRAM PURPOSE OR BUSINESS:
The program purpose is to provide shared micromobility (bicycle and scooter) services to public on short-term basis for a fee. The program supports the City’s mobility goal of providing seamless connections, managing congestion, and supporting an equitable and sustainable transportation system with offering first and last mile connections to destinations especially for short trips within the city.

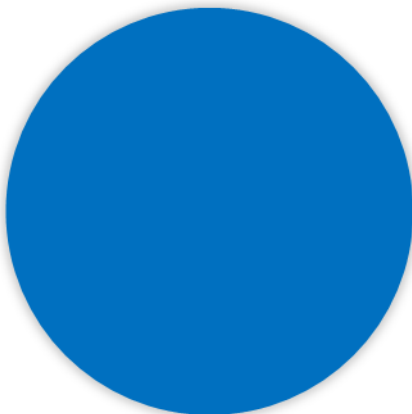
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 111	\$ 2,500	\$ 2,500

FY 2025-26 BUDGET BY FUNDING
SOURCE



General Funds,
\$2,500

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services, \$2,500

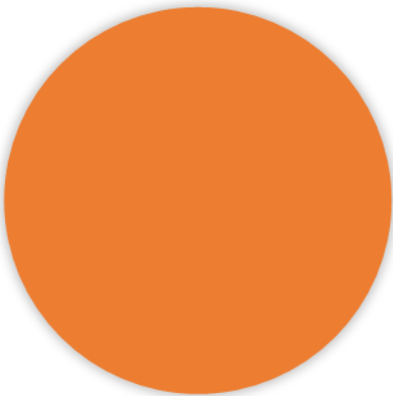
ENGINEERING & TRANSPORTATION

PROGRAM: Engineering and Construction
SUB-PROGRAM: Capital Improvement Engineering (65112)

SUB-PROGRAM PURPOSE OR BUSINESS:
Provides engineering, construction, and project management services for design, permitting, and transportation planning including the implementation of the City’s infrastructure master plans such as the Citywide Transportation Plan, Sewer Master Plan, Stormwater Master Plan, and Water Master Plan. Plan, design and manage improvements to other infrastructure systems such as bridges, levees, pavement, potable water, recycled water, sanitary sewer, storm drainage, lagoon and streets. Provide project management support to other departments for improvements to facilities and parks.

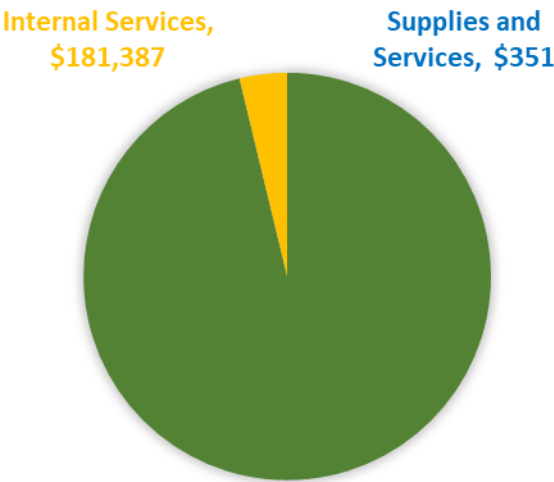
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 3,552,970	\$ 3,472,643	\$ 4,814,668

FY 2025-26 BUDGET BY FUNDING SOURCE



Capital Projects Funds,
\$4,814,668

FY 2025-26 BUDGET BY CATEGORY



Employee Costs,
\$4,632,930

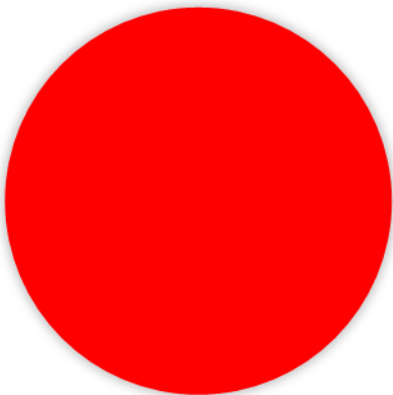
ENGINEERING & TRANSPORTATION

PROGRAM: Engineering and Construction
SUB-PROGRAM: Downtown Parking Facilities Operation (65175)

SUB-PROGRAM PURPOSE OR BUSINESS:
Oversee the operation and maintenance of downtown parking facilities and equipment.

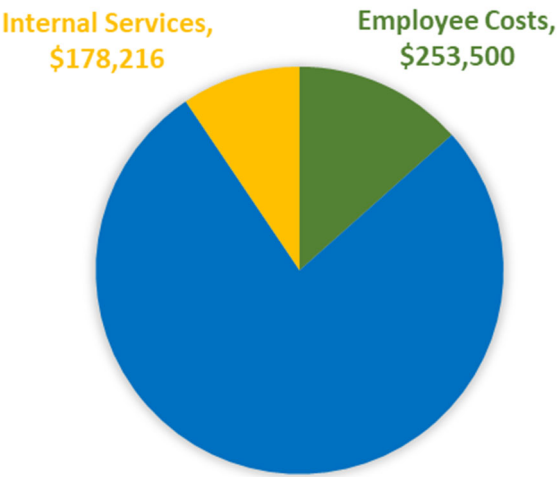
ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 1,503,661	\$ 2,110,462	\$ 1,888,980

FY 2025-26 BUDGET BY FUNDING
SOURCE



Enterprise Funds,
\$1,888,980

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services,
\$1,457,264

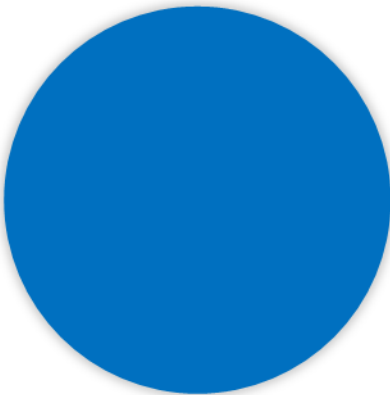
ENGINEERING & TRANSPORTATION

PROGRAM: Engineering and Construction
SUB-PROGRAM: Flood and Sea Level Rise Resiliency Agency (65125)

SUB-PROGRAM PURPOSE OR BUSINESS:
This program is setup to represent the City’s share towards the costs of the countywide Flood and Sea Level Rise Resiliency Agency (Agency). The Agency was created to address sea level rise, flooding, coastal erosion and large-scale stormwater infrastructure improvements through integrated regional planning, design, permitting, project implementation, and long-term operations and maintenance.

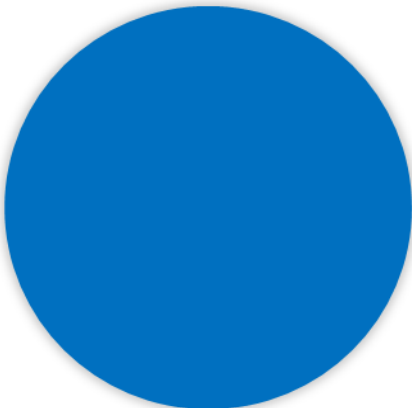
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 723	\$ 55,000	\$ 55,000

FY 2025-26 BUDGET BY FUNDING
SOURCE



General Funds,
\$55,000

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services,
\$55,000

FIRE



Administrating Fire Safety

Fire Operations

San Carlos Fire Services

Fire Prevention and
Inspection

Fire Training

Emergency Medical Services

Emergency Operations Center

DEPARTMENT DESCRIPTION

The Redwood City Fire Department provides an array of services including advanced life support (paramedic), emergency medical services, fire operations, fire prevention, disaster preparedness, and many other community services. The Fire Department includes five divisions: Administration, Emergency Operations, Fire Prevention, Operations, and Training. The Fire Department continually looks for innovative ways to share services such as the fire service contract with the City of San Carlos. The Department puts a strong emphasis on public outreach through community-based trainings such as the Community Emergency Response Team (CERT), Cardiopulmonary Resuscitation (CPR), Disaster Preparedness, and other related efforts.

FY 2024-25 MAJOR ACCOMPLISHMENTS:

- Executed third amended and reinstated agreement between Redwood City and San Carlos for Fire and Emergency Services through June 30, 2027, including an option to extend the agreement for up to two years.
- Standardized recruitment processes by scheduling at least two recruitments annually, resulting in eight external recruitments—including for Fire Chief, Deputy Fire Chief, and various firefighter roles—and two internal recruitments for Fire Prevention Intern and a project-based administrative position.
- Advanced recruitment efforts through the production of seven high-impact recruitment videos with over 30.9K Instagram views, participation in 4 outreach events, and the launch of a new Explorer Program at a July 2024 recruitment event; additionally, joined Cal-JAC to access resources that support inclusive recruitment and firefighter training.
- Partnered with the College of San Mateo and other San Mateo County fire agencies to host the Joint Regional Fire Academy, now in its second year and training its fourth recruit class; this collaboration has resulted in cost savings of \$10K–\$15K per recruit for the Department.
- Achieved the highest follower count among all fire departments in the County on social media platforms, with a 5% increase in followers.
- Completed an informal solicitation process, resulting in a finalized contract with On Duty Health on January 9, 2025, to provide annual physicals in compliance with National Fire Protection Association (NFPA) 1582; scheduled blood draws and individual exams for all members.
- Enhanced employee physical health and wellness by implementing functional assessments and injury prevention through Worklife PT and securing a new Dexafit contract for biometric performance testing to promote a healthier workplace and reduce workers compensation claims.
- Strengthened mental health and wellness support with an active peer support team, resiliency training, equine therapy, the Cordico wellness app, and an upcoming contract with Sharp Performance, ensuring mental health support options are tailored to individual needs.
- Supported professional development by completing over 30,000 hours of hands-on and classroom training, including acting and temporary assignments, to enhance response readiness and support succession planning.
- Evaluated the Squad 409 pilot program, which was in service from January 1, 2024, to June 30, 2024.

GOALS FOR FY 2025-26:

- Transition the Fire Prevention Bureau into a Community Risk Reduction Division (CRRD) and lead the development and implementation of a wildfire preparedness and response plan by June 2026, including community presentations, multilingual outreach to high-risk areas, a wildfire-focused training curriculum with at least 10 in-house sessions, and a wildland tabletop exercise or full-scale drill.
- Develop baseline data and a reporting format for new performance measures, coordinating with departments to ensure feasibility and integration, with an initial report to the City Manager by February 2026.
- Initiate a comprehensive update of the Local Hazard Mitigation Plan (LHMP) to align with updated state and federal requirements, maintain eligibility for disaster funding, and advance risk reduction efforts by June 2026.
- Present evaluation results of the Squad 409 Pilot Program to the City Council and propose an implementation plan by January 1, 2026.
- **SMARTIE Goal:** Conduct a language gap analysis by September 2025 to track call language data, share findings by January 2026, and develop a language training plan by June 2026 to enhance communication and inclusivity.

FIRE

Performance Measure	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Number of calls for service	10,037	13,750	14,663	15,727	14,957	Projected 16,000
Response time (Minutes)	5:23	5:53	5:56	5:52	5:45	< 6:59*
Number of Community Emergency Response Team (CERT) classes offered	Due to the COVID-19 pandemic, the Fire Department did not host any CERT Classes	One class; delivered in English with about 40 participants	Two CERT Academies delivered in English and One CERT Academy delivered in Spanish. The Department also offered 22 CERT trainings, including a radio communication class.	Two CERT Academies delivered in English with 73 participants and Three Spanish Listos classes offered through our partner agencies with 15 participants.	Two CERT Academies delivered to 52 graduates. CERT members participated in 62 additional classes totaling 1,055 hours.	Two CERT Academies delivered in English and offer two Spanish Listos classes delivered through our partner agencies.
Number of CERT Volunteers	N/A	N/A	N/A	N/A	139	25
Percentage of fires contained to the room of origin upon arrival				75%	XX**	90%
Percentage of fires contained to the structure of origin upon arrival				96%	XX**	90%
Percentage of fires extending beyond the building of origin by arrival				4%	XX**	<10%

* Countywide response time standard adopted by the County Local Emergency Medical Services Agency (LEMSA) for fire departments to arrive on scene for medical calls.

** Will be added in Adopted Budget

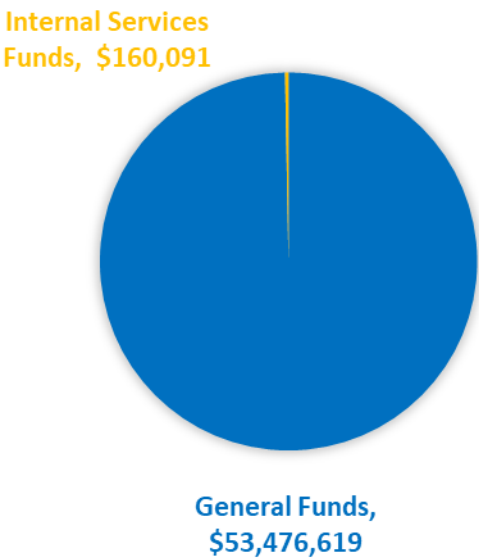
FIRE

DEPARTMENT BUDGET

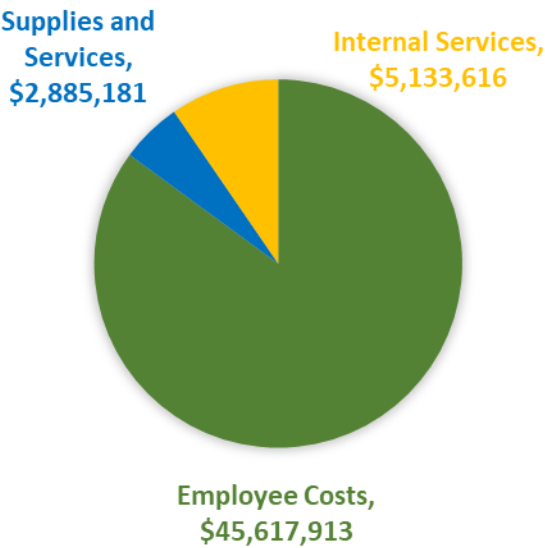
The total Fire budget for FY 2025-26 is \$53.64 million, representing 13.52% of the operational budget and 26.61% of the General Fund budget. Nine Firefighters are being added to the Department Budget to fund positions that were previously funded by the federal SAFER Grant and one time funding.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 47,570,010	\$ 52,055,256	\$ 53,636,710

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY

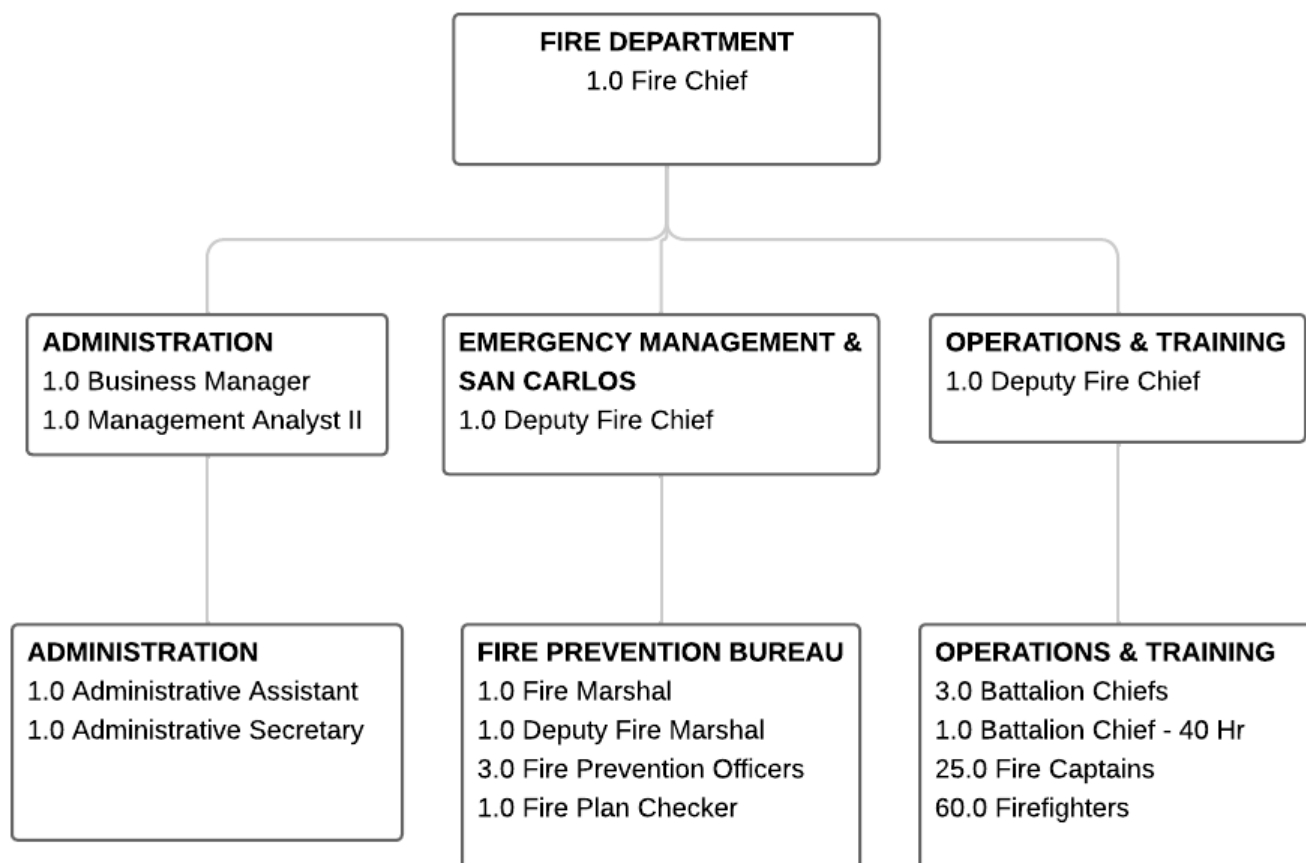


FIRE

There are 102 FTEs in the Budget for FY 2025-26, representing 16.1% of all City employees. The recommended budget includes adding 0.60 FTE to the Fire Plan Checker position, adding a Business Manager position, adding 6 FTE Firefighters previously funded by a federal SAFER grant, and adding 3 FTE Firefighters that were previously funded with one time money to the Fire Department.

DEPARTMENT/TITLE	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
Fire			
Administrative Assistant	1.00	1.00	1.00
Administrative Secty	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00
Battalion Chief - 40 Hr	1.00	1.00	1.00
Business Manager			1.00
Deputy Fire Chief	2.00	2.00	2.00
Deputy Fire Marshal	1.00	1.00	1.00
Fire Captain	25.00	25.00	25.00
Fire Chief	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00
Fire Plan Checker	-	0.40	1.00
Fire Prev Officer	3.00	3.00	3.00
Firefighter/Engineer	51.00	51.00	60.00
Management Analyst II	1.00	1.00	1.00
Total	91.00	91.40	102.00

FIRE



FIRE

Major changes to the department’s budget for FY 2025-26 are listed in the table below.

Summary Of Changes	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Services Funds	Total
Supplies and Services						
One time Funding for the Fire Prevention Division	\$ 89,730					
Operations Supplies & Services- maintenance and parts for Self-Contained Breathing Apparatus (SCBA) gear, CAL OES Wildland Strike Team Deployments Hotel budget, and Station Supplies.	\$ 35,000					
Annual wellness budget to support peer support initiatives, professional mental health services, physical wellness programs, and injury prevention efforts.	\$ 50,000					
Required training programs including Advanced Cardiac Life Support (ACLS), CPR/Basic Life Support (BLS), Pre-Hospital Trauma Life Support (PHTLS), EMT/Paramedic Licensure, and Pediatric Advanced Life Support (PALS).	\$ 6,000					
Fire Prevention Operations request for Overtime , Equipment & Technology, Memberships & Subscriptions, Training & Development, Meetings & Public Outreach, Technical Subscriptions & Software, Operation Supplies.	\$ 89,515					
Casual Labor addition for Administering Fire Safety as a recurring base budget. To offset departmental increases, an amount of \$412,000 of unused ongoing budget will be removed	\$ (362,000)					
Redwood City CERT program	\$ 15,276					
Personnel						
Add 0.6 FTE to the existing Plan Checker position, converting it into a full-time permanent role.	\$ 130,686					
Add 1.0 FTE Business Manager.	\$ 291,000					
Add 3.0 FTE Firefighter. Positions were previously funded through One time Funds.	\$ 930,000					
Add 6.0 FTE Firefighter. Funding the remainder of the unfunded months of the Safer grant program.	\$ 930,000					
Total	\$2,281,686	\$ -	\$ -	\$ -	\$ -	\$ -

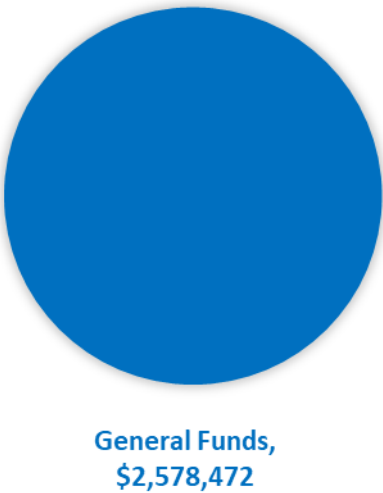
FIRE

PROGRAM: Fire Administration
SUB-PROGRAM: Administering Fire Safety (62210)

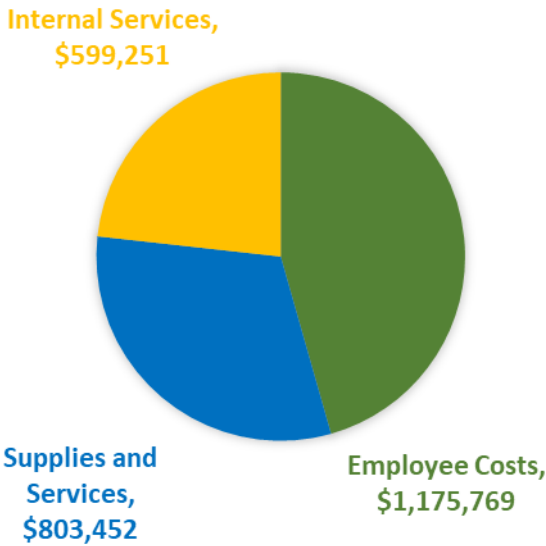
SUB-PROGRAM PURPOSE OR BUSINESS:
Provide leadership and support for the fire department to protect life, property, and the environment from fire, medical, disaster, and hazardous material related incidents through emergency mitigation, public education, and code enforcement.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,890,344	\$ 3,269,946	\$ 2,578,472

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



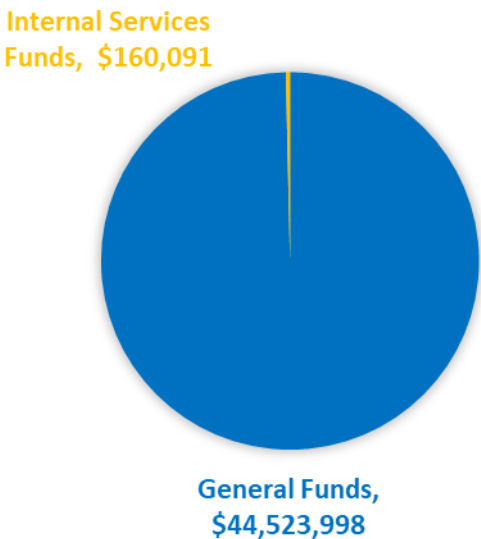
FIRE

PROGRAM: Fire Operations & Training
SUB-PROGRAM: Fire Operations (62220)

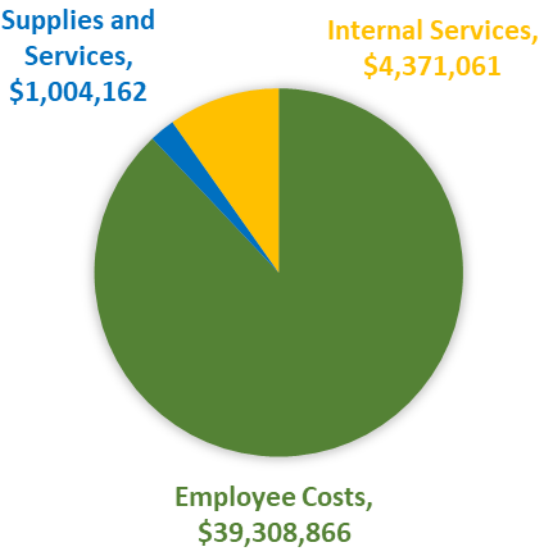
SUB-PROGRAM PURPOSE OR BUSINESS:
Protect life, property, and the environment from fire, hazards, and other types of emergencies and provide professional emergency response, mitigation, and hazard prevention. Respond to medical emergencies with advanced life support intervention.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 39,710,113	\$ 40,510,064	\$ 44,684,089

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



FY 2025-26 BUDGET BY CATEGORY



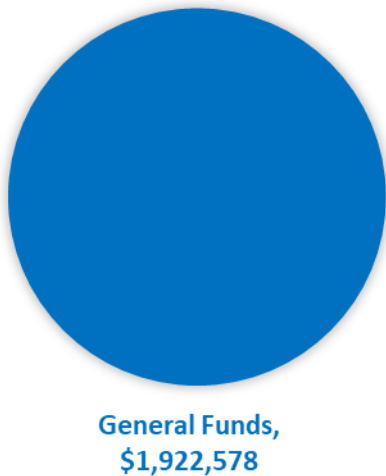
FIRE

PROGRAM: Fire Administration
SUB-PROGRAM: San Carlos Fire (62225)

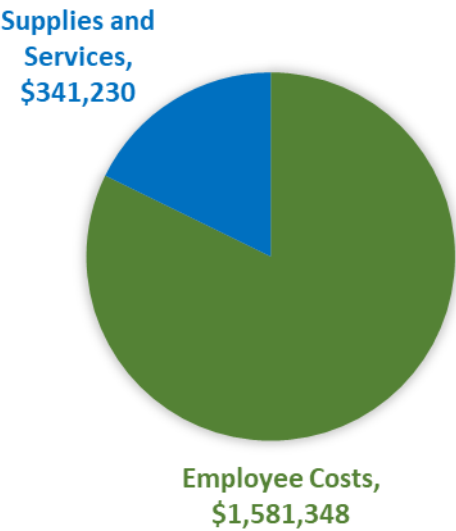
SUB-PROGRAM PURPOSE OR BUSINESS:
Provide to the City of San Carlos fire and emergency services that protect life, property and the environment from fire, medical, disaster, and hazardous material related incidents through emergency mitigation, public education, and code enforcement. Redwood City and San Carlos have entered into a Third Amended and Restated Agreement for Fire and Emergency Services. One of the main advantages of this partnership between the two Cities is the cost sharing for administering fire safety, operations, fire prevention, and training. Without this partnership both cities would duplicate many staff positions and each pay the full costs for these same services.

ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 1,992,857	\$ 2,645,911	\$ 1,922,578

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



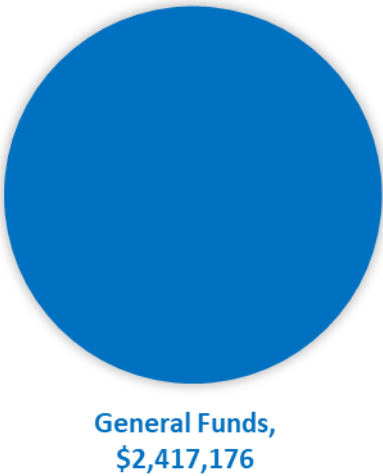
FIRE

PROGRAM: Fire Administration
SUB-PROGRAM: Fire Prevention (62230)

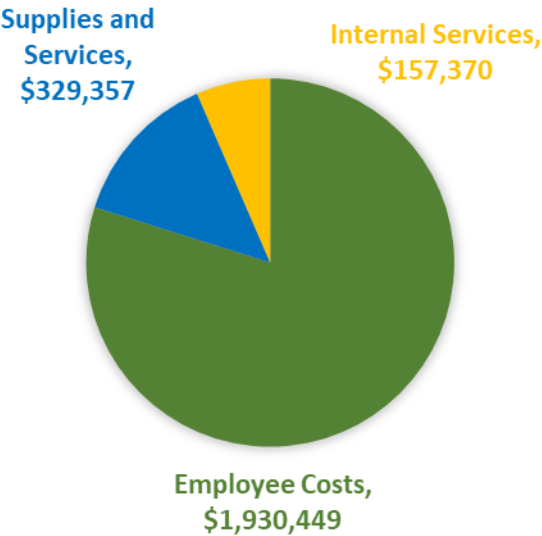
SUB-PROGRAM PURPOSE OR BUSINESS:
Ensure significant focus on prevention and reduction of the consequences of fire and other disasters. Sustain a team approach with other City operations, the community, and outside agencies to promote public safety, fire/emergency prevention, code enforcement, hazard abatement, and community involvement through education, planning, and training.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,911,278	\$ 2,407,763	\$ 2,417,176

FY 2025-26 BUDGET BY FUNDING
SOURCE



FY 2025-26 BUDGET BY CATEGORY



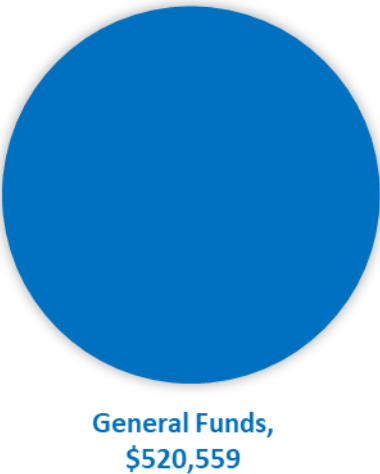
FIRE

PROGRAM: Fire Operations & Training
SUB-PROGRAM: Fire Training (62240)

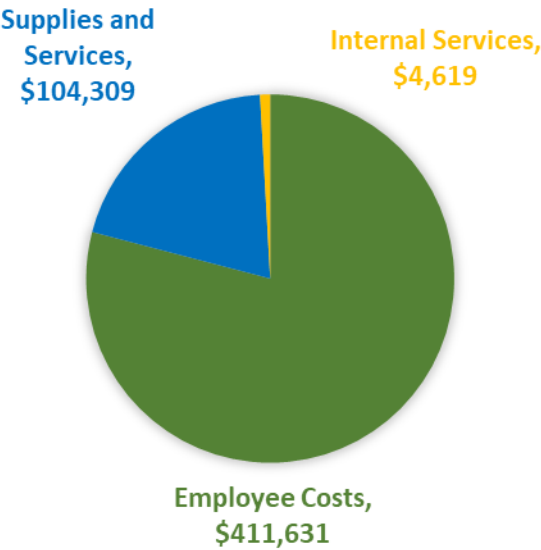
SUB-PROGRAM PURPOSE OR BUSINESS:
Provide high quality fire and life safety service delivery through education, training, drills and exercises. The training division also encompasses the department’s safety officer.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 619,850	\$ 911,564	\$ 520,559

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



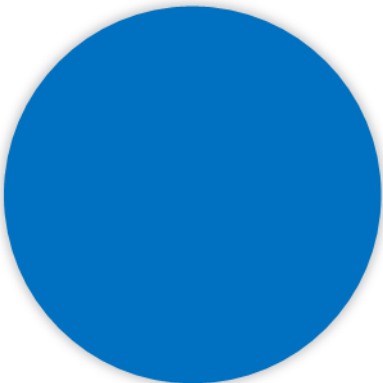
FIRE

PROGRAM: Fire Operations & Training
SUB-PROGRAM: Emergency Medical Supplies and Services (62245)

SUB-PROGRAM PURPOSE OR BUSINESS:
Provide safe and efficient deployment of a comprehensive, fire-based paramedic service to our community by procuring the proper equipment and supplies; improve Advanced Life Support service through continual education and training in the region.

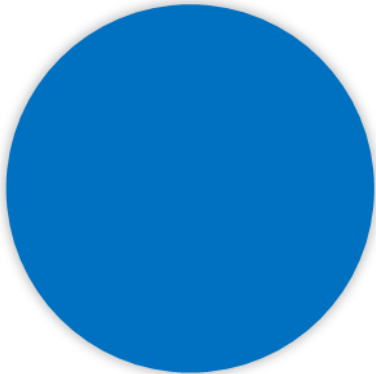
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 23,240	\$ 109,003	\$ 90,453

FY 2025-26 BUDGET BY FUNDING
SOURCE



General Funds,
\$90,453

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services,
\$90,453

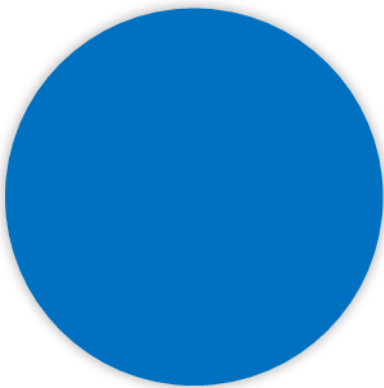
FIRE

PROGRAM: Fire Administration
SUB-PROGRAM: Emergency Operations Center (62260)

SUB-PROGRAM PURPOSE OR BUSINESS:
Utilize the Standardized Emergency Management System (SEMS) to manage disasters; provide and support well-trained City staff to assess and evaluate the situation, facilitate communications, and plan response from an operationally efficient Emergency Operations Center (EOC); provide accurate information to the City Council and to the residents of Redwood City and surrounding areas.

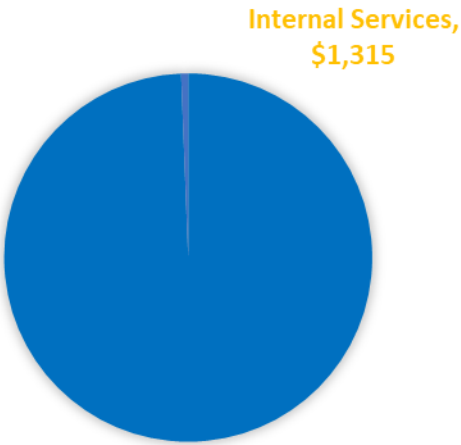
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 56,585	\$ 214,497	\$ 213,533

FY 2025-26 BUDGET BY FUNDING
SOURCE



General Funds,
\$213,533

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services,
\$212,218

Internal Services,
\$1,315

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FINANCE



Debt Service
Financial Management
Revenue Services
Risk Management & Insurance

FINANCE

DEPARTMENT DESCRIPTION

The Finance Department oversees the meticulous administration of the City's fiscal affairs, ensuring accountability and transparency in financial transactions. The Finance Department includes Revenue Services and risk management. The Department's focus areas include administration of fiscal affairs, management of all City revenues, risk management, and debt management. The Finance Department supports each department with their fiscal affairs and accounting of all revenues and expenditures of the City. The Revenue Services division is responsible for collecting and depositing of all revenues of the City and generating all utility bills and business licenses to customers. The department provides outstanding customer service related to accounting to South Bayside Waste Management Authority.

FY 2024-25 MAJOR ACCOMPLISHMENTS

- Partnered with City Manager's Office in preparing a ballot measure to reform business license tax.
- Recruited four individuals to fill critical positions in the Finance Department.
- Refinanced the 2013 Water Revenue Refunding Bonds, achieving a net present value savings of 11.10%, or just under \$1.8 million for the Water Enterprise Fund.
- Retained Government Finance Officers Association (GFOA) to conduct a functionality assessment of the City's Enterprise Resource Planning (ERP) software, Oracle.
- Collaborated with multiple City departments to prepare the City's Annual and Five-Year Development Impact Fee (AB1600) Report.

GOALS FOR FY 2025-26

- Implement and administer the new business license tax rates by July 1, 2025.
- Conduct phase one of a Citywide analysis of Internal Service Charge amounts and methodology, develop new recommendations, and implement with the FY 2026-27 Adopted Budget.
- Develop workplan and begin implementing Government Finance Officers Association (GFOA) recommendations to improve functionality of Oracle by June 30, 2026.
- Develop quarterly budget monitoring reports for the General Fund by December 31, 2025.
- Produce FY 2024-25 Annual Comprehensive Financial Report by February 1, 2026 and the FY 2026-27 Annual Operating Budget by June 1, 2026.
- Begin discussions with the Finance and Audit Sub-Committee to explore expanded infrastructure funding options by February 1, 2026.
- Procure a new municipal advisor by June 30, 2026.
- **SMARTIE Goal:** Launch new online payment platform, InvoiceCloud, with language translation capabilities by December 31, 2025.

FINANCE

Performance Measure	2020 Result	2021 Results	2022 Results	2023 Results	2024 Results	Target
Number of Material Audit Findings reported by the City's outside independent audit firm in relation to the City's annual audit	0	0	0	0	0	0
Number of Audit Findings reported by the City's outside independent audit firm in relation to the City's annual audit	0	0	2	2	2	0
Implement required Governmental Accounting Standards Board Statements by the required implementation date	100%	100%	100%	100%	100%	100%
Number of Business Licenses issued	8,490	10,234	9,245	9,431	10,032	8,000
Average wait time for customers on hold before they are assisted by a customer service representative	N/A new measure for 2021	60 seconds	72 seconds	40 seconds	36 seconds	60 seconds or less
Number of utility customers utilizing online alternative process	52%	93%	95%	94%	95%	90%

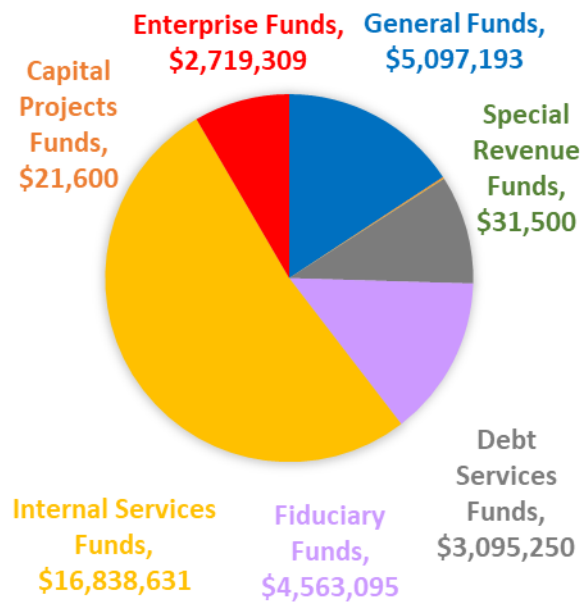
FINANCE

DEPARTMENT BUDGET

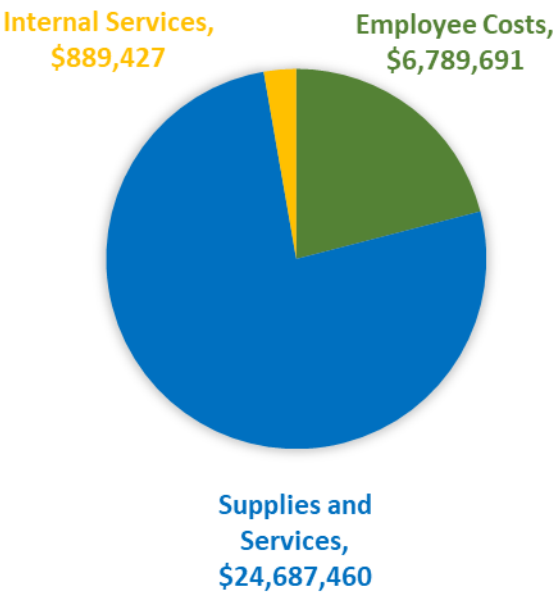
The total Finance Department budget for FY 2025-26 is \$32.36 million, representing 8.16% of the total operational budget and 2.54% of the General Fund budget. The majority of funding for this department comes from the City’s General Fund, Enterprise Funds, and the Internal Services Fund.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 25,435,850	\$ 32,302,903	\$ 32,366,578

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY

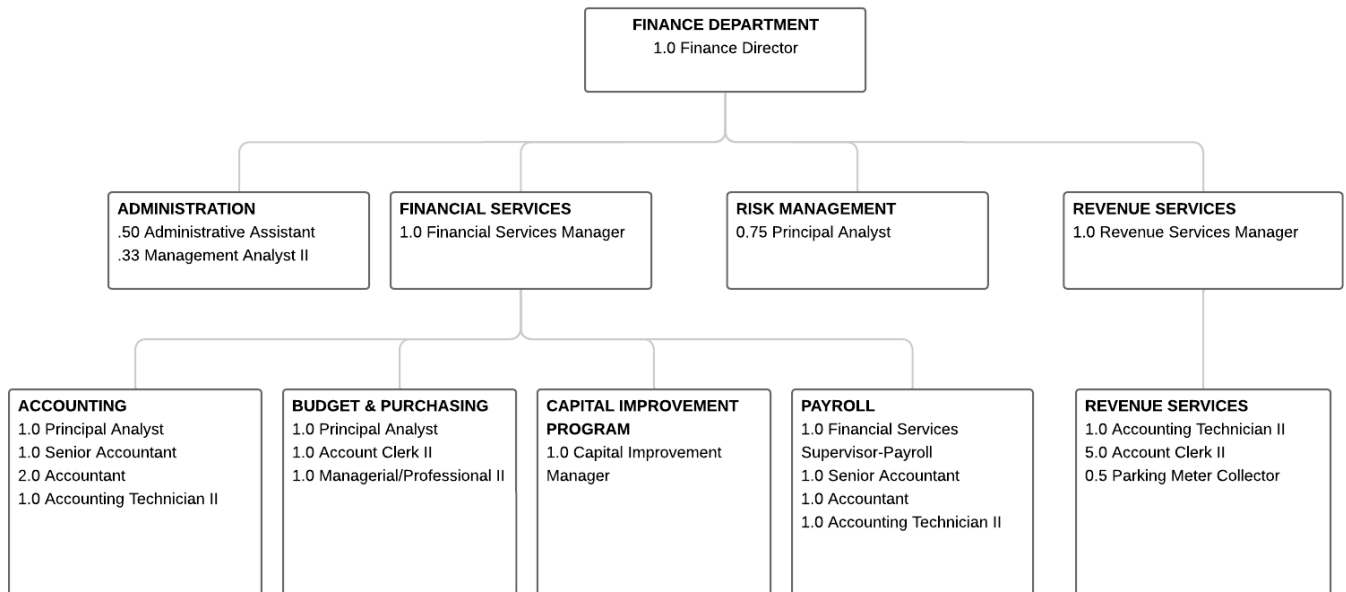


FINANCE

There are 24.25 FTEs in the budget for FY 2025-26, representing 3.82% of all City employees.

DEPARTMENT/TITLE	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
Finance			
Account Clerk II	6.00	6.00	6.00
Accountant	1.75	1.75	2.75
Accounting Technician II	2.00	2.00	3.00
Administrative Assistant	0.50	0.50	0.50
Assistant City Manager	0.59	0.59	0.59
Finance Director	1.00	1.00	1.00
Financial Services Manager	1.00	1.00	1.00
Financial Services Supervisor-Payroll	-	-	1.00
Management Analyst II	0.33	0.33	0.33
Managerial / Professional Level II	1.00	2.00	1.00
Official/ Executive/ Professional Level III (Exec Dir C/CAG)	1.00	1.00	1.00
Parking Meter Collector	0.50	0.50	0.50
Principal Analyst - Administrative Services	2.50	2.50	2.75
Revenue Services Manager	1.00	1.00	1.00
Senior Accountant	1.58	1.68	1.68
Senior Assistant City Attorney	0.15	0.15	0.15
Total	20.90	22.00	24.25

FINANCE



FINANCE

Major changes to the department's budget for FY 2025-26 are listed below:

Summary Of Changes	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Services Funds	Successor Agency Fund	Total
Supplies and Services							
Increase the Administrative Support Services budget for a Citywide Internal Services study.	\$ 100,000						\$ 100,000
Increase Auditing Services budget for projected new contract cost.	\$ 40,000						\$ 40,000
The City is member of Bay Cities Joint Powers Insurance Authority, the budget change is the estimated increase in costs for FY 25-26 general liability, property, and other ancillary insurance policies.	\$ 985,693						\$ 985,693
Personnel							
1.0 FTE Accountant- Replace the current contract position with regular position	\$ 23,000						\$ 23,000
Add 1.0 FTE Accounting Technician I/II	\$ 166,000						\$ 166,000
Add 1.0 FTE Financial Services Supervisor- Payroll, New position classification	\$ 220,000						\$ 220,000
Add 0.25 FTE to existing 0.50 FTE Principal Analyst- Risk	\$ 69,000						\$ 69,000
Total	\$ 1,603,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,603,693

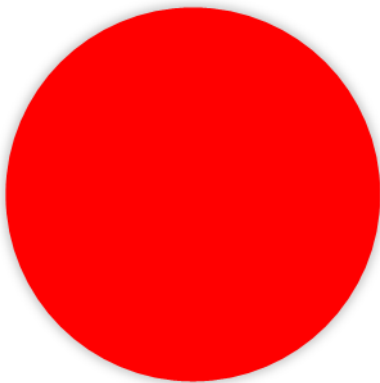
FINANCE

PROGRAM: Financial Management
SUB-PROGRAM: Revenue Services (61410)

SUB-PROGRAM PURPOSE OR BUSINESS:
Oversee the collection and deposit of all City revenues and generate utility bills.

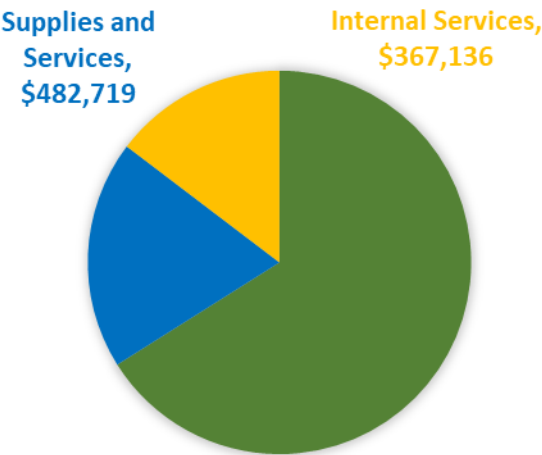
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 2,249,813	\$ 2,532,766	\$ 2,503,216

FY 2025-26 BUDGET BY FUNDING SOURCE



Enterprise Funds,
\$2,503,216

FY 2025-26 BUDGET BY CATEGORY



Employee Costs,
\$1,653,361

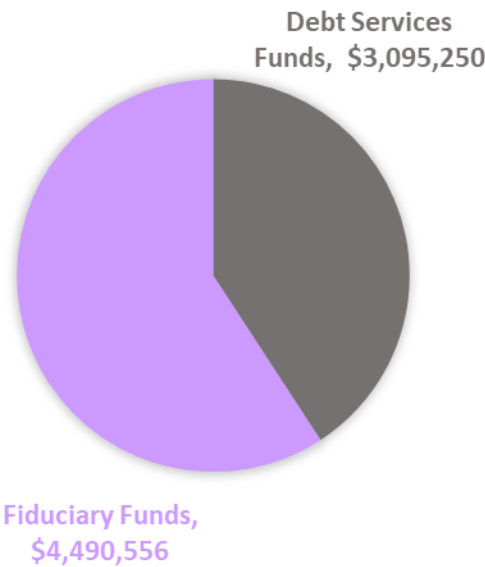
FINANCE

PROGRAM: Financial Management
SUB-PROGRAM: Debt Service (61423)

SUB-PROGRAM PURPOSE OR BUSINESS:
Repayment of Lease Revenue Bonds Series 2021 - Veterans Memorial Building/Senior Center and interest and principal repayment on interfund loan from the Equipment Services Fund to the Water Fund.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 5,472,995	\$ 7,888,920	\$ 7,585,806

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



FY 2025-26 BUDGET BY CATEGORY



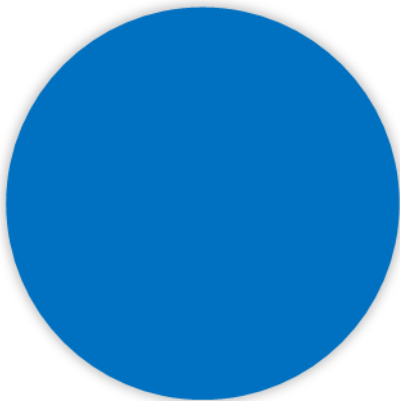
FINANCE

PROGRAM: Financial Management
SUB-PROGRAM: Financial Management Services (61430)

SUB-PROGRAM PURPOSE OR BUSINESS:
Manage the financial system pursuant to federal, state, and city statutes in accordance with generally accepted accounting principles; maximize earnings on cash resources within the framework of the City Investment Policy as part of the treasury function. Responsible for Citywide accounting policies and procedures, investments, accounts payable, budget preparation, payroll, and maintaining the general ledger. Provide accounting services to Silicon Valley Clean Water and South Bayside Waste Management Authority.

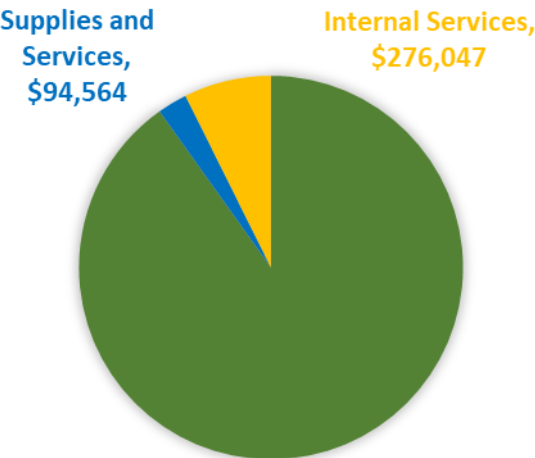
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 2,407,794	\$ 3,277,731	\$ 3,760,724

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



General Funds,
\$3,760,724

FY 2025-26 BUDGET BY CATEGORY



Employee Costs,
\$3,390,113

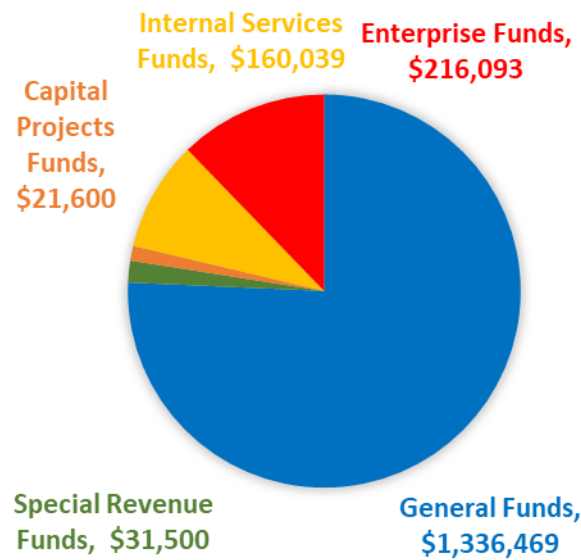
FINANCE

PROGRAM: Administration
SUB-PROGRAM: Administrative Support Services (61710)

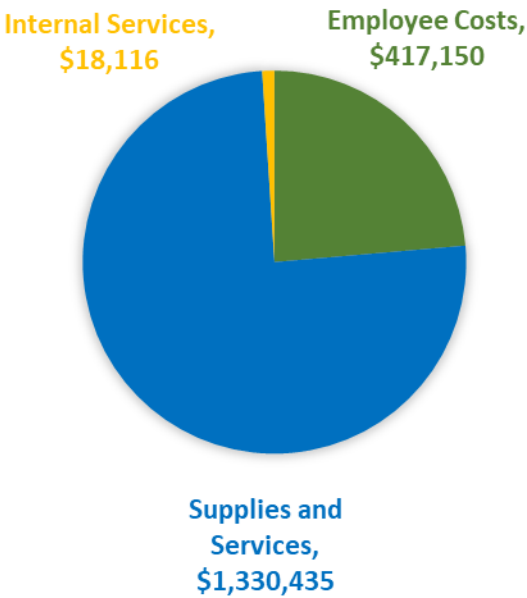
PROGRAM PURPOSE OR BUSINESS:
Support programs not directly assigned to any one department, such as the external audit of the City’s financial affairs, animal control services, and lease payments related to Public Financing Authority bonds, City membership in various organizations, investment advisory services, pension consulting, and payroll and benefit services for City/County Association of Governments employees that are reimbursed to the City.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,413,130	\$ 1,933,423	\$ 1,765,701

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



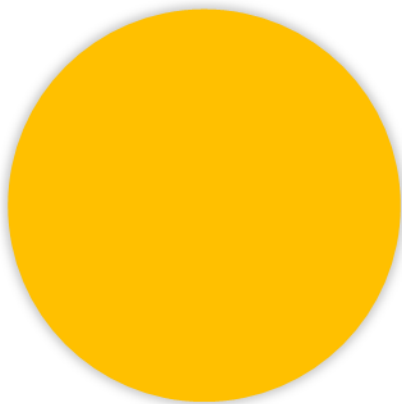
FINANCE

PROGRAM: Administration
SUB-PROGRAM: Employee Benefits (67810, 67820, 67830, 67840, 67860)

PROGRAM PURPOSE OR BUSINESS:
Account for payments made for employee benefits, including health insurance coverage for retirees, payments made to terminated employees for leave accruals, and dental, vision, and unemployment insurance for active employees. Employee costs represent anticipated payments of accrued leave hours to terminated employees.

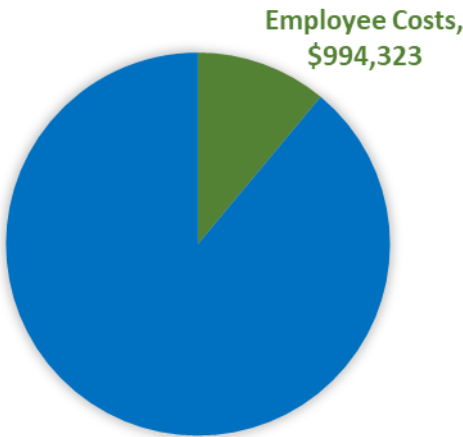
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 5,155,650	\$ 9,051,434	\$ 9,006,434

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



**Internal Services
Funds,
\$9,006,434**

FY 2025-26 BUDGET BY CATEGORY



**Supplies and
Services,
\$8,012,111**

**Employee Costs,
\$994,323**

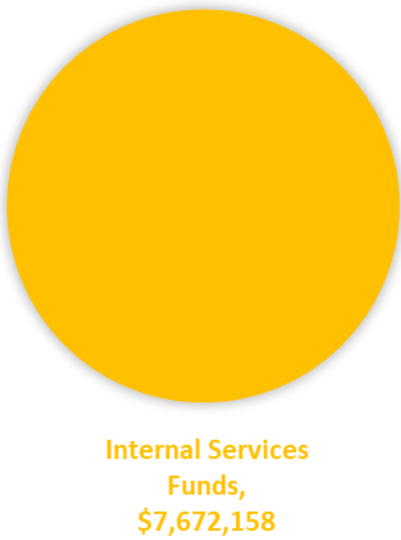
FINANCE

PROGRAM: Administration
SUB-PROGRAM: Risk Management and Insurance (67711, 67712, 67714)

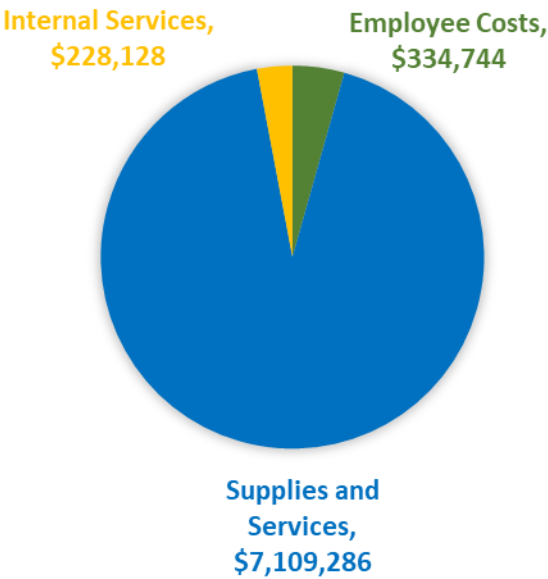
PROGRAM PURPOSE OR BUSINESS:
Manage risk situations by assisting in the review of contracts and program activities for loss and insurance implications. Provide insurance protection and self-insurance levels to adequately protect the City against loss. Major expenditures in this program are insurance premiums, claims paid, and administration of general liability and property insurance policies. Funding in this program is provided through an internal services fund.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 8,425,982	\$ 7,542,537	\$ 7,672,158

FY 2025-26 BUDGET BY FUNDING
SOURCE



FY 2025-26 BUDGET BY CATEGORY



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HUMAN RESOURCES



Human Resources
Workers' Compensation

HUMAN RESOURCES

DEPARTMENT DESCRIPTION

The Human Resources Department is responsible for supporting the City's organizational goals and values. Its purpose is to attract, develop, and retain a diverse, well-qualified, and professional workforce and provide high quality human resource services to employees and prospective employees. Human Resource programs include: recruitment and selection; onboarding and orientation of new employees; classification and compensation; labor negotiations, employee relations, administration and coordination of employee benefits; training and development; workers' compensation; safety; ergonomics; wellness; and assistance in all employment-related matters.

FY 2024-25 MAJOR ACCOMPLISHMENTS

- Completed the labor negotiations process for fiscally responsible labor agreements with Chief Officers' Association (COA), International Association of Fire Fighters, Local 2400 (IAFF), Police Officers' Association (POA), Redwood City Police Supervisors' Association (PSA), Redwood City Management Employees Association (RCMEA), and Service Employees International Union Local 521 (SEIU) while continuing to provide competitive salaries and benefits that attract and retain a well-qualified workforce.
- In 2024, conducted 49 recruitment and selection processes for regular positions and 20 recruitment and selection processes for casual/contract positions, which resulted in a total of 196 new hires.
- Developed a Workplace Violence Prevention Plan and provided in-person training to all City departments.
- Partnered with Fire Department to prepare and conduct a request for proposal (RFP) to procure professional services for annual physicals and selected a vendor.
- Conducted on-site safety inspections at City Hall and Public Works facilities to identify and address potential safety and workplace hazards.
- Provided Workers' Compensation 101 Training to all police and fire employees, which included information on the claims process and benefits.
- Estimated workers' compensation outstanding liabilities decreased by \$2M in FY 2024-25, primarily due to the compromise and release settlements of new and future medical claims.
- Kicked off the HRIS/Oracle Redwood Theme Update on the Timecard module, which included facilitating kick-off meeting with all City department administrative liaisons, hosting 12 virtual training sessions on the new timecard module, and creating a demonstration video and three job aids to user provide instructions.
- Successfully hosted a Health and Wellness Fair to provide City-offered benefits information to help educate regular, benefitted teammates on their benefits options and selections for the Benefits Open Enrollment period September 16, 2024 – October 11, 2024; 27 vendors participated, 41 flu shots administered, and over 230 employees attended.
- Expanded marketing efforts on Employee Assistance Program (EAP)/wellness offerings which resulted in increased EAP utilization rates from 5% in 2023 to 10% in 2024.

HUMAN RESOURCES

GOALS FOR FY 2025-26:

- Contract for recruitment and classification/compensation services by October 1, 2025.
- Develop an Aerosol Transmissible Disease Plan by September 1, 2025.
- Und update the Injury Illness Prevention Plan (IIPP) by June 1, 2026.
- Contract for pre-employment fingerprinting services that improve convenience, promote equitable access for all candidates, and enhance administrative efficiency by January 1, 2026.
- Explore a Human Resources Help Desk ticketing system to enhance customer service by ensuring timely, consistent, and accurate responses to employee inquiries by March 1, 2026.
- **SMARTIE Goal:** Obtain a software solution that promotes diversity, equity, and inclusion through integrated tools for recruitment, training and development, performance management, and onboarding—featuring a robust learning library to support HR in attracting and engaging a diverse applicant pool—by October 30, 2025.

HUMAN RESOURCES

Performance Measure	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results
Number of regular employment recruitments	32	32	60	57	49
Number of new employee hires in regular positions	32	41*	54	58	44

*The number of new employee hires exceeds the number of regular employment recruitments because the lateral firefighter recruitment resulted in ten new hires.

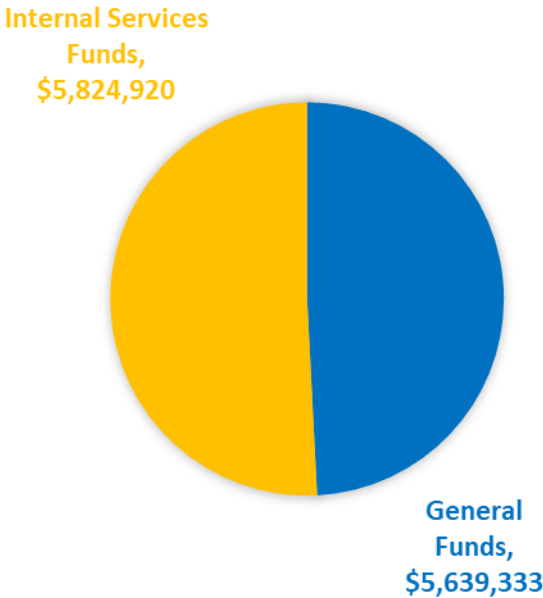
HUMAN RESOURCES

DEPARTMENT BUDGET

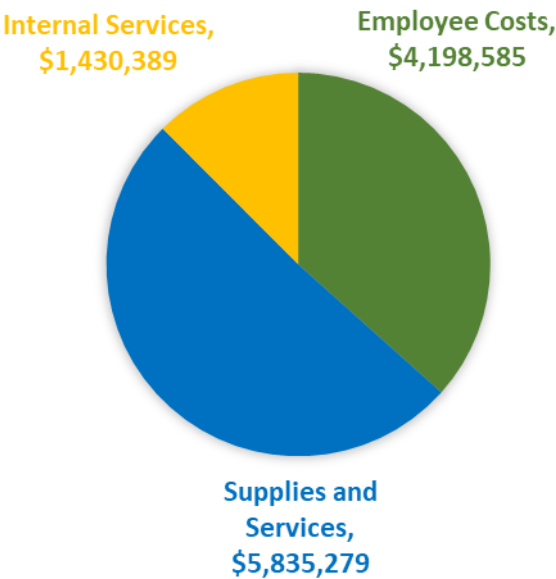
The total Human Resources budget for FY 2025-26 is \$11.46 million, representing 2.89% of the total operational budget and 2.81% of the General Fund budget. The majority of funding for this department comes from the City’s General Fund and Internal Services Fund.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 8,615,737	\$ 15,163,205	\$ 11,464,253

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY

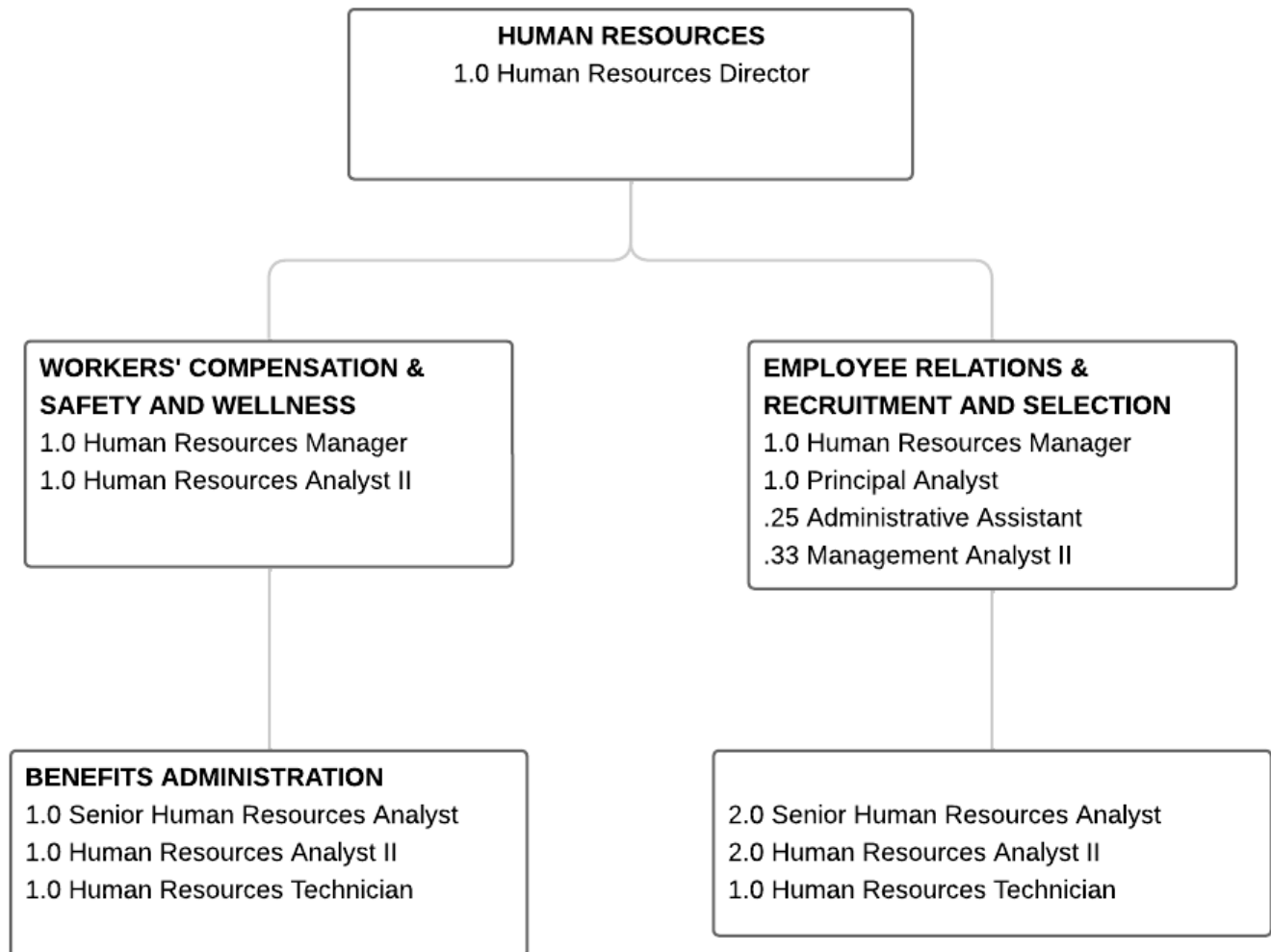


HUMAN RESOURCES

There are 13.83 FTEs in the budget for FY 2025-26, representing 2.18% of all City employees.

DEPARTMENT/TITLE	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
Human Resources			
Administrative Assistant	0.25	0.25	0.25
Assistant City Manager	0.20	0.20	0.20
Human Resources Analyst II	4.00	4.00	4.00
Human Resources Director	1.00	1.00	1.00
Human Resources Manager	1.00	2.00	2.00
Human Resources Technician	1.00	2.00	2.00
Management Analyst II	0.33	0.33	0.33
Principal Analyst	-	1.00	1.00
Principal Analyst - Workers Compensation	1.00	-	-
Senior Assistant City Attorney	0.05	0.05	0.05
Senior Human Resources Analyst	4.00	3.00	3.00
Total	12.83	13.83	13.83

HUMAN RESOURCES



HUMAN RESOURCES

Major changes to the department's budget for FY 2025-26 are listed in the table below.

Summary Of Changes	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Services Funds	Total
Supplies and Services						
Human Resources expenses paid under the Consultant Services account are projected to exceed the current budget. These services include Labor Relations and Employee Relations.	\$ 70,000					\$ 70,000
Enter into a 5-year supplies and services agreement for a cloud-based software system/platform that supports public sector human resources functions not to exceed \$450,000.	\$ 55,000					\$ 55,000
Enter into a 1-year professional services agreement with a firm/consultant to support the implementation the new software system/platform not to exceed \$110,000	\$ 110,000					\$ 110,000
Enter into a 3-year professional services agreement with a firm/consultant to support recruitment and classification/compensation services not to exceed \$300,000.	\$ 100,000					\$ 100,000
Increase funding for contract/casual labor for the period of July 1, 2025 – June 30, 2026, not to exceed \$250,000.	\$ 100,000					\$ 100,000
Total	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ 435,000

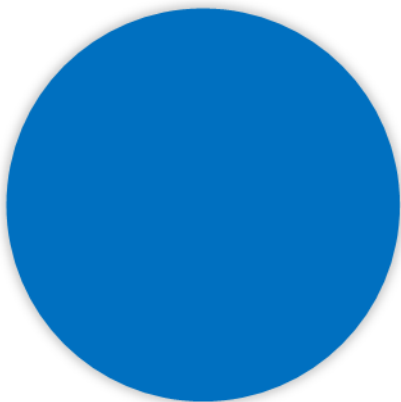
HUMAN RESOURCES

PROGRAM: Human Resources
SUB-PROGRAM: Human Resources (61610)

SUB-PROGRAM PURPOSE OR BUSINESS:
Facilitate alignment of organizational resources, initiatives, and programs with the City Council’s strategic initiatives; attract, retain, and develop a well-qualified workforce that serves the community of Redwood City; promote and foster positive employee relations; assist individual employees and work units in achieving their objectives through a variety of management and employee development training programs; and ensure compliance with local, state, and federal employment laws.

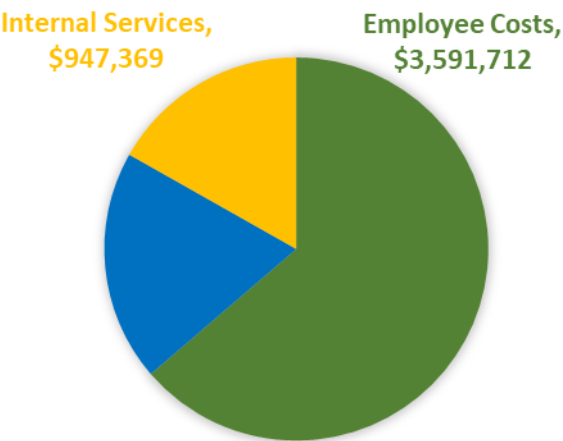
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 3,301,115	\$ 5,010,744	\$ 5,639,333

FY 2025-26 BUDGET BY FUNDING SOURCE



General Funds,
\$5,639,333

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services,
\$1,100,252

HUMAN RESOURCES

PROGRAM: Human Resources
SUB-PROGRAM: Workers’ Compensation (67713)

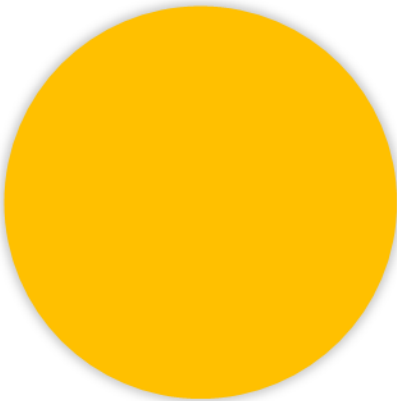
SUB-PROGRAM PURPOSE OR BUSINESS:
The Human Resources Department plays a vital role in managing the City’s Self-Insured Workers’ Compensation Program. Partnering with a licensed Third-Party Administrator (TPA), they ensure the consistent and efficient day-to-day administration of workers’ compensation claims. This entails comprehensive coordination with the TPA, guaranteeing effective claims management. Responsibilities include injury reporting, timely payment of lost time benefits, and providing training for managers, supervisors, and employees. They facilitate prompt medical treatment and implement post injury return-to-work programs to aid in recovery and adjudication of claims.

The City of Redwood City maintains a self-insured retention level of \$350,000 per incident and is a member of PRISM-Public Risk Innovation, Solutions, and Management, a Joint Powers Authority which provides excess workers’ compensation coverage.

Beyond managing the Workers’ Compensation Program, HR spearheads the development, implementation, and supervision of safety programs and strategies to prevent and mitigate workplace injuries and illnesses effectively.

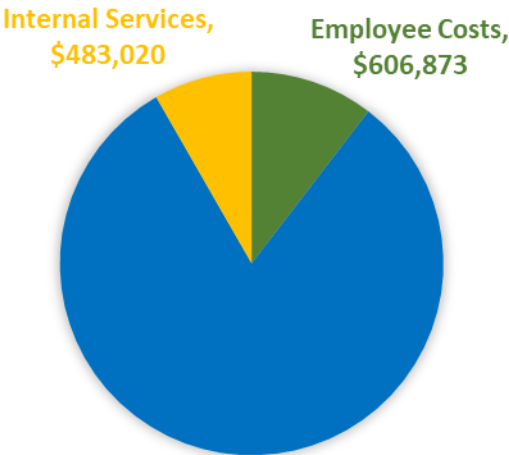
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 4,191,180	\$ 10,152,461	\$ 5,824,920

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



Internal Services
Funds,
\$5,824,920

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services,
\$4,735,027

INFORMATION TECHNOLOGY



Information Technology
Geographic Information
Systems (GIS) and Analytics

INFORMATION TECHNOLOGY

DEPARTMENT DESCRIPTION

The Information Technology Department manages the City's technological infrastructure and systems, ensuring seamless operations across departments. With a focus on innovation and efficiency, the IT Department supports the City's fiscal priorities by providing reliable support for financial processes and leveraging technology for enhanced service delivery. Cybersecurity, data management, and business intelligence are growing needs that the Department anticipates will rapidly demand more attention.

FY 2024-25 ACCOMPLISHMENTS

- Stabilized the City's ERP system in collaboration with the Finance and Human Resources Departments.
- Strengthened the City's cybersecurity defenses by continually protecting the computer infrastructure from cyberattacks and increasing the City's overall cybersecurity maturity and resilience.
- Completed the annual computer replacement cycle, ensuring the workforce is equipped with up-to-date systems to maintain productivity and operational effectiveness.
- Incorporated the GIS and Analytics unit into the Information Technology Department to centralize technical expertise and improve service delivery.
- Launched, in partnership with the City Manager's Office, a new Data and Analytics Program to strengthen data-driven decision-making across departments.
- Released a public-facing Redwood City Demographics Dashboard (January 2025), integrating 2020 U.S. Census data and providing up-to-date, localized demographic insights by Council District and Neighborhood.
- Launched, in partnership with the City Manager's Office, a new interdepartmental Technology Governance Committee to enhance coordination, oversight, and strategic alignment of technology initiatives.

FY 2025-26 GOALS

- Complete Enterprise Resource Planning (ERP) Phase II improvements in partnership with the Finance and Human Resources Departments by June 2026 to enhance employee self-service, reporting, and transparency across the City.
- Launch an expanded cybersecurity training program in July 2025, with 100% staff completion within 90 days and a 20% reduction in phishing failures.
- Publish 2–3 new datasets to the Open GIS Data Portal by May 2026 to increase public engagement and data accessibility.
- Launch the IT Standards & Support Subcommittee under the Technology Governance Committee by Fall 2025 to develop operational IT policies, protocols, and citywide technology standards that improve consistency and support.
- **SMARTIE Goal:** Strengthen the partnership with the City Manager's Office by adopting a citywide Data Governance Framework and deploying three departmental data dashboards by June 2026 to advance citywide data initiatives and data-driven decision-making.

INFORMATION TECHNOLOGY

Performance Measure	2020 Result	2021 Results	2022 Results	2023 Results	2024 Results	Target
Percentage of responses to the IT support survey questions on timeliness and quality of service are excellent or good	N/A new measure for 2021	100%	99%	99%	99%	99%
Percentage of all employee computers replaced annually	N/A new measure for 2021	2%	18%	3%	23%	20%

In 2023, fewer computers were deployed through the replacement program. Resources were reallocated towards software licenses like Microsoft 365, Zoom, and cybersecurity training accounts. The City began a transition from desktop computers to laptops with docking stations, which required additional time and added cost. Extensive testing and evaluation were performed before beginning to offer laptops to departments and divisions with adequate funding.

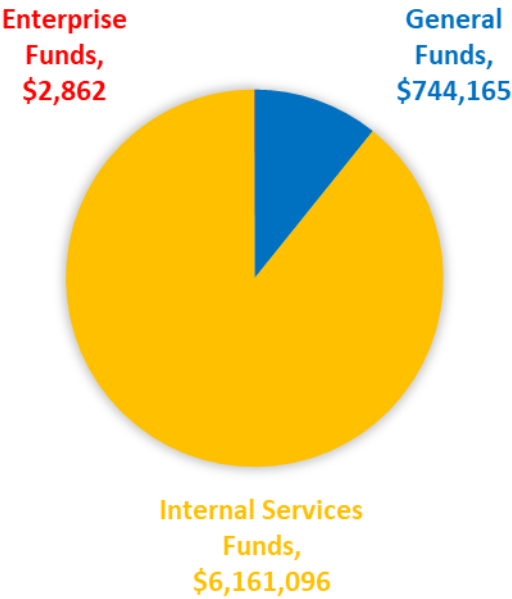
INFORMATION TECHNOLOGY

DEPARTMENT BUDGET

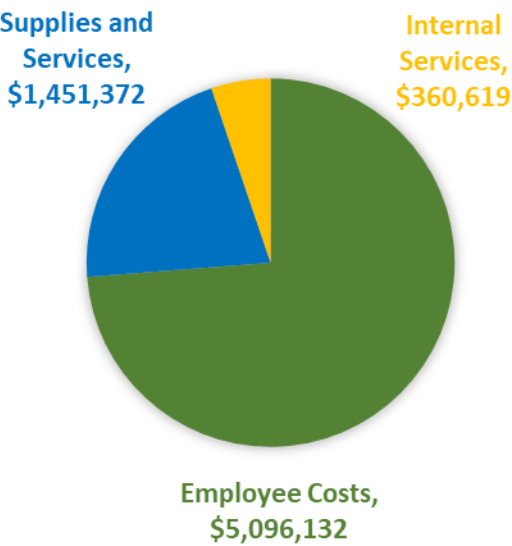
Beginning Fiscal Year 2024-25, the Information Technology Department was created to adequately meet the needs of our community. The total Information Technology budget for FY 2025-26 is \$6.91 million, representing 1.74% of the total operational budget and 0.37% of the General Fund budget. The majority of funding for this department comes from the City’s General Fund, Enterprise Funds, and the Internal Services Fund.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 5,503,217	\$ 7,529,169	\$ 6,908,123

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY

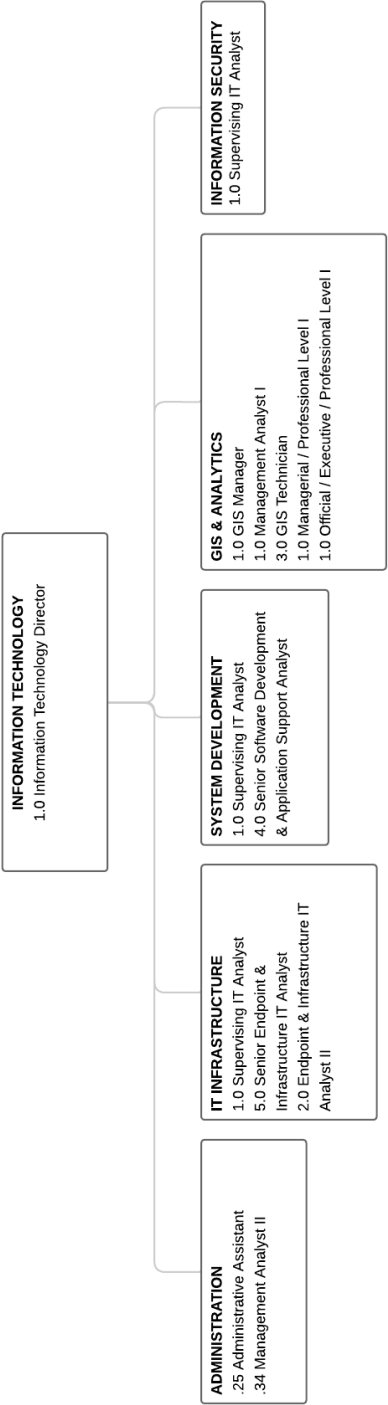


INFORMATION TECHNOLOGY

There are 22.51 FTEs in the budget for FY 2025-26, representing 3.55% of all City employees. The recommended budget includes the addition of a regular GIS Technician, replacing Contract GIS Technician and the addition of a Supervising Information Technology Analyst to oversee Cyber Security.

DEPARTMENT/TITLE	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
Information Technology			
Administrative Assistant	0.25	0.25	0.25
Assistant City Manager	0.14	0.14	0.14
Endpoint & Infrastructure IT Analyst II	2.00	2.00	2.00
GIS Manager	-	0.75	0.75
GIS Technician	-	2.00	3.00
Information Technology Director	-	1.00	1.00
Information Technology Manager	1.00	-	-
Management Analyst II	0.34	1.34	1.34
Managerial / Professional Level I	-	1.00	1.00
Official / Executive / Professional Level I	-	1.00	1.00
Senior Assistant City Attorney	0.03	0.03	0.03
Senior Endpoint & Infrastructure IT Analyst	5.00	5.00	5.00
Senior Software Development & Application Support Analyst	4.00	4.00	4.00
Supervising IT Analyst	2.00	2.00	3.00
Total	14.76	20.51	22.51

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

Major changes to the department's budget for FY 2025-26 are listed below:

Summary Of Changes	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Services Funds	Total
Supplies and Services						
Increase of operational departmental expenses for monthly reoccurring charges for the services.					\$ 65,000	\$ 65,000
Increasing operations budget due to software and programs that were previously funded through CIP. These expenditures have moved to operations after completion of implementation.					\$ 275,000	\$ 275,000
Help desk Contractual Services in lieu of Senior Endpoint & Infrastructure Information Technology Analyst.					\$ 100,000	\$ 100,000
Personnel						
1.0 FTE GIS Technician- Replace the current contract position with a regular position	\$ 143,452					\$ 143,452
Add 1.0 FTE Supervising Information Technology Analyst. This position will oversee Cyber Security.					\$ 285,000	\$ 285,000
Total	\$ 143,452	\$ -	\$ -	\$ -	\$ 725,000	\$ 868,452

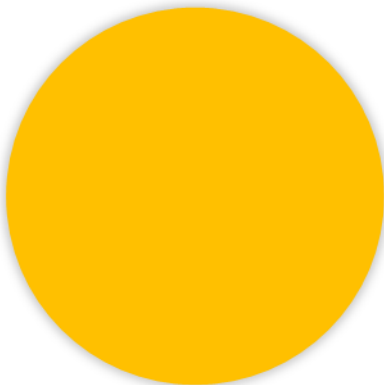
INFORMATION TECHNOLOGY

PROGRAM: Information Technology
SUB-PROGRAM: Data Services (67110)

SUB-PROGRAM PURPOSE OR BUSINESS:
Assist Redwood City operating departments and other client agencies in the delivery of their services utilizing cost effective technologies.

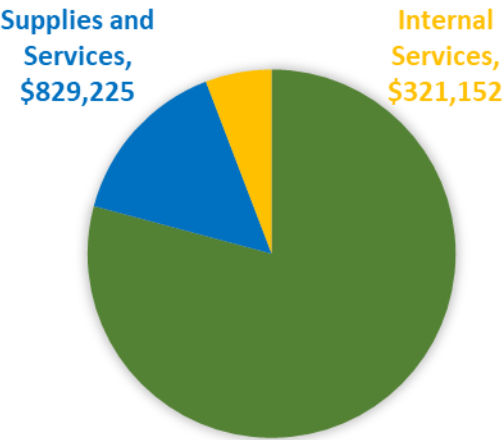
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 4,792,661	\$ 6,156,552	\$ 5,520,971

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



**Internal Services
Funds,
\$5,520,971**

FY 2025-26 BUDGET BY CATEGORY



**Employee Costs,
\$4,370,594**

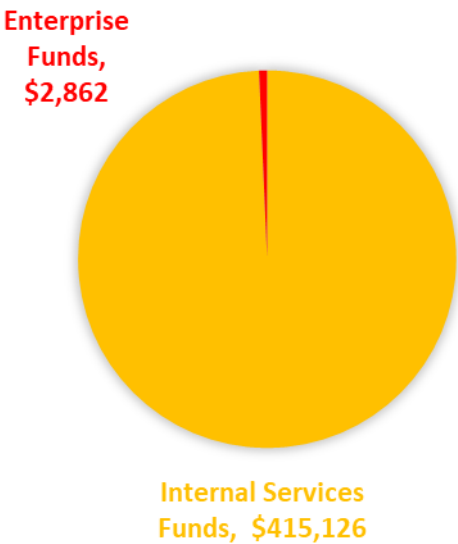
INFORMATION TECHNOLOGY

PROGRAM: Information Technology
SUB-PROGRAM: Voice Services (67211)

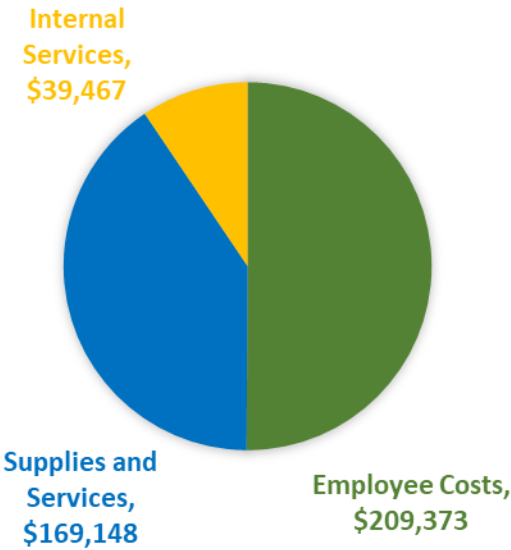
SUB-PROGRAM PURPOSE OR BUSINESS:
Assist Redwood City operating departments and other client agencies in the delivery of their services utilizing cost effective voice and other communication technologies.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 518,709	\$ 383,021	\$ 417,988

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



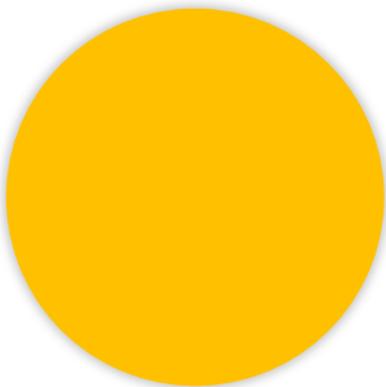
INFORMATION TECHNOLOGY

PROGRAM: Information Technology
SUB-PROGRAM: Computer Replacement Program (67111)

SUB-PROGRAM PURPOSE OR BUSINESS:
Replacement program for 600 desktops and laptops used throughout the City. Hardware is replaced on a regular cycle to mitigate security risks inherent in machines no longer supported by their manufacturer, as well as to simplify troubleshooting issues by having fewer models in use throughout the organization. The program includes replacing standard business applications, allowing for more collaboration by staff, compatibility of documents, and standardization of software versions.

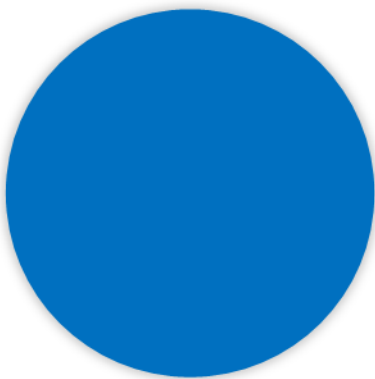
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 392	\$ 294,755	\$ 224,999

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



Internal Services
Funds, \$224,999

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services,
\$224,999

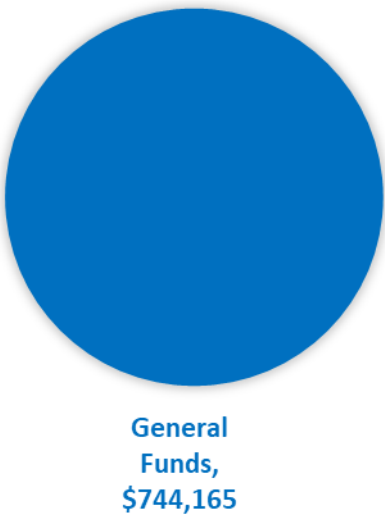
INFORMATION TECHNOLOGY

PROGRAM: Planning
SUB-PROGRAM: GIS/CAD PROGRAM (63015)

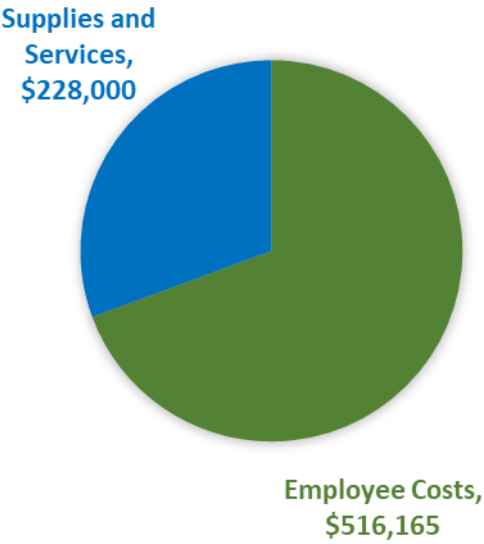
SUB-PROGRAM PURPOSE OR BUSINESS:
Provide City-wide mapping and spatial analysis support. Develop web applications and data dashboards. Maintain the City's spatial data, such as addresses, utilities, and land use data.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 191,455	\$ 694,840	\$ 744,165

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



INFORMATION TECHNOLOGY

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LIBRARY



Adult and Family Literacy

Community Engagement

Educational Programs

Historical Archives

Makerspace

Neighborhood Branches

Online Resources

Project READ

RCPL CARES

Racial Equity Team

Services for Children
and Teens

Technology Access

Youth Literacy

LIBRARY

DEPARTMENT DESCRIPTION

The Redwood City Public Library cultivates community and advances equity by welcoming all people to experience the shared joys of literacy and learning. The Department provides innovative and visionary programming and services; literacy programs; support for school success; access to technology; safe, inviting spaces for youth and families; and gathering places that connect the community with reading and learning. Robust community partnerships and volunteer opportunities are integral to the Redwood City Public Library's success. Library items are available for physical checkout, and electronic resources are available 24/7 through the website.

FY 2024-25 MAJOR ACCOMPLISHMENTS

- Hosted the *Lost Childhoods* art exhibit in Spring 2025 in partnership with CASA of San Mateo County and the Foster Youth Museum, raising over \$35,000 in community sponsorships to support the exhibit and 10 related events highlighting issues faced by youth in the child welfare and juvenile justice systems.
- Increased Library volunteerism, growing the number of volunteers year over year by 38% (from 487 to 673) and number of hours contributed by 25% (from the equivalent of 9 employees to 11 employees).
- Trained 56 staff members (two-thirds of Library staff) through the Autism is Welcome Here program to enhance understanding and adapt programming and services to better support individuals on the autism spectrum.
- Hosted 10 community conversations with a diverse cross-section of Redwood City residents to refresh the Library's Strategic Priorities and identify goals for 2025–2027.
- Updated the Redwood Shores Branch Library Interpretive Center with three new interactive games on sea level rise, recycling, and life in the bay—developed in collaboration with students from D-Tech High School.
- Presented community cultural events aligned with the City's annual acknowledgements and celebrations calendar, honoring 19 different cultural observances and drawing over 5,000 attendees.
- Hosted Meet Your Neighbors during Welcoming Week, featuring seven programs attended by 132 people and highlighting lived experience, including immigration, mental health, disability, and reentry, to foster a more inclusive and welcoming community.
- Co-hosted 11 events and engaged 282 residents during United Against Hate Week to increase civility in the community.
- Delivered 30 sustainability programs funded by a \$55,000 California State Library Sustainability Grant, promoting environmental awareness and community engagement.
- Offered 72 sessions on job seeking, financial literacy, career planning, and college readiness, with two-thirds of the programs available in Spanish to support bilingual access.

LIBRARY

GOALS FOR FY 2025-26

- Implement the 2025–2027 Library Service Priorities to advance access, inclusion, health, and safety for all Redwood City residents, and identify at least 20 aligned projects by September 2025.
- Increase library events and programs at the Redwood Shores and Schaberg Branch Libraries by 20% by June 2026.
- Increase access for youth in the Makerspace by expanding programming and classes by 10% by December 2025.
- **SMARTIE Goal:** Expand Spanish-language and bilingual programming by 10% and increase the collection of Spanish-language materials at the Downtown Library to better serve Spanish-speaking residents and promote equity in access to resources by June 2026.

LIBRARY

Performance Measure	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Percentage of residents who are satisfied or very satisfied with library services (community satisfaction survey)	NA	89%	NA	89%	N/A	80%
Percentage of Library attendees who reported an increase in knowledge, i.e. writing and computer graphics skills, use of social media safely, confidence in making a presentation, learned a new song or rhyme to repeat with a child and how to turn everyday moments into opportunities for my child to learn new things (based on program surveys)	98%	N/A	98%	94%	95%	90%
Percentage of Library attendees who reported that they would change their behavior as a result of attending a Library program, i.e. increased interest in pursuing science and technology careers, will visit the library more often, will read to my child more frequently and felt more connected to my community (based on program surveys)	90%	N/A	88%	88%	89%	80%

LIBRARY

Number of people who attended Library Programs	20,195 attended live programs, and 19,697 viewed recorded storytimes	19, 513 Total 235 live and 19,278 virtual	45,104 Total 39,988 live and 6,116 virtual	67,540 Total 65,687 live and 1,853 virtual	94,799 Total 93,306 live and 1,493 virtual	95,000
Number of youth who participate in the Summer Learning Challenge (youth reading)	6,219	11,256	9,347	9,402	9,347	9,000
Number of checked out materials	133,635 visitors pre-shutdown + 13,593 curbside appointments; checked out over 576,000 items (including over 138,000 eBooks and 481 wifi hotspots)	Over 201,000 visitors checked out over 711,000 items (including over 188,000 eBooks and 579 wifi hotspots)	Over 405,000 visitors checked out over 951,000 items (including over 190,000 eBooks and 825 wifi hotspots)	Over 749,000 visitors checked out over 925,000 items (including over 191,000 eBooks and 843 wifi hotspots)	Over 735,800 visitors checked out over 1,000,000 items (including over 250,000 eBooks and 913 wifi hotspots)	700,000 visitors; 950,000 checkouts; 200,000 eBooks; 850 hotspots
Number of people who logged onto Library computers and wireless networks*	460,624	579,872	937,335	1,811,656	2,494,093	2,000,000

*2022, reporting metric for wireless sessions shifted accounting for the higher overall number in recent years.

YEAR IN REVIEW

Redwood City Public Library By the Numbers

1,022,988 ITEMS BORROWED

We're happy to see so many materials were able to reach you!

268,904 E-CHECKOUTS

Lots of you took advantage of our digital library services too.



OVER 735,895 VISITORS AND 65,441 LIBRARY CARD HOLDERS

It's no wonder so many materials were checked out!

3,634 PROGRAMS WERE ATTENDED BY 94,799 PEOPLE

VOLUNTEERS MAKE IT HAPPEN!

673 volunteers dedicated **12,166** hours to the library — an extraordinary testament to community support and commitment!

2,494,093 WIRELESS SESSIONS & 913 HOTSPOTS CHECKED OUT

We are here to keep you digitally connected.

1,367,184 WEBSITE VISITS

Find your library online whether you are looking for a storytime or to place a hold on your next read.



THE MAKERSPACE

More than **10,661** attendees participated in **860** Makerspace programs.



420 LBS OF HONEY HARVESTED

We have lots of busy bees at the Downtown Library including the ones on the roof!

9,347 SUMMER LEARNING CHALLENGE PARTICIPANTS

689 ADULT LEARNERS SERVED BY PROJECT READ

We are thrilled that we were able to help our community with their English literacy journey.

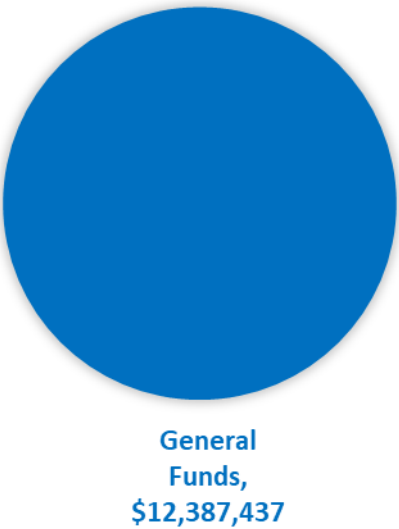
LIBRARY

DEPARTMENT BUDGET

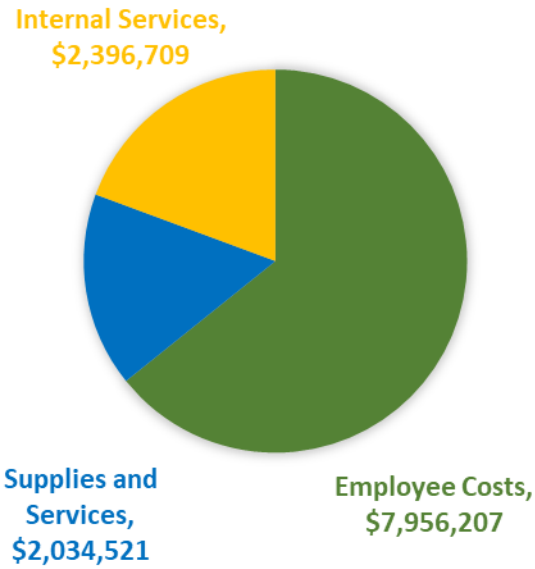
The total Library budget for FY 2025-26 is \$12.39 million, representing 3.12% of the operational budget and 6.16% of the General Fund budget.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 11,690,598	\$ 12,927,360	\$ 12,387,437

FY 2025-26 BUDGET BY FUNDING SOURCE



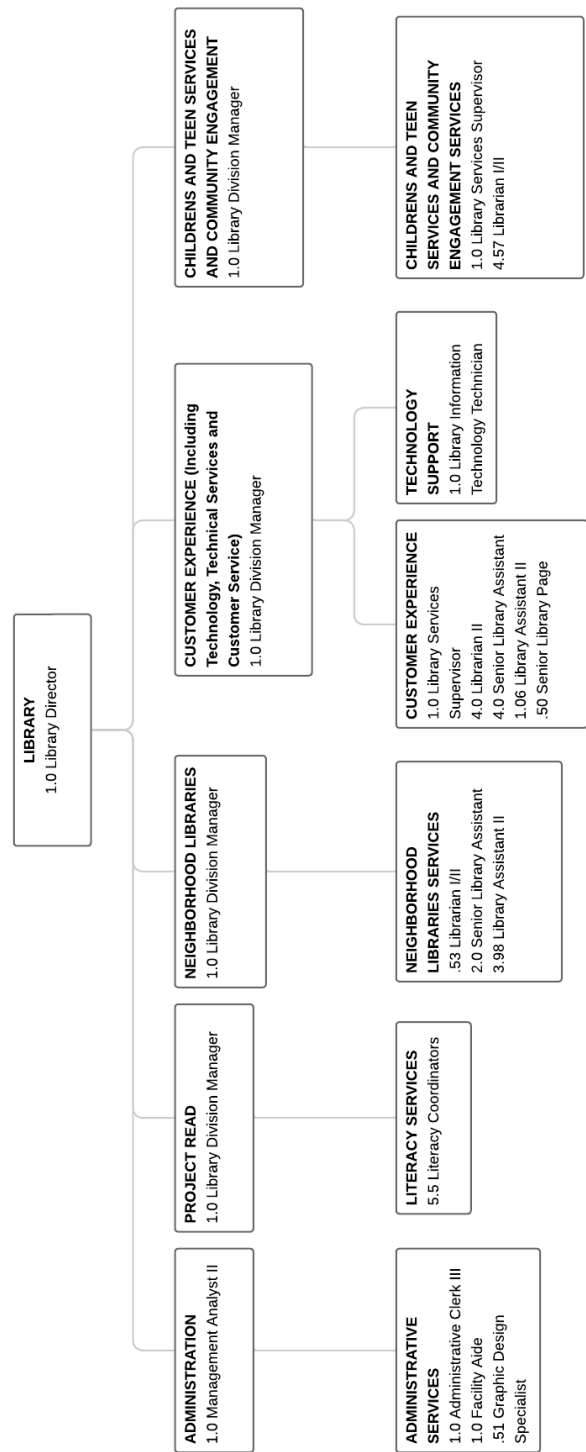
FY 2025-26 BUDGET BY CATEGORY



LIBRARY

There are 37.65 FTEs in the budget for FY 2025-26, representing 5.94% of all City employees.

DEPARTMENT/TITLE	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
Library			
Administrative Clerk III	1.00	1.00	1.00
Facility Aide	1.00	1.00	1.00
Graphic Design Specialist	0.51	0.51	0.51
Librarian II	8.85	8.85	9.10
Library Assistant II	5.04	5.04	5.04
Library Director	1.00	1.00	1.00
Library Division Manager	4.00	4.00	4.00
Library Information Technology Technician	1.00	1.00	1.00
Library Services Supervisor	1.00	1.00	2.00
Literacy Tutor - Student Coord	5.50	5.50	5.50
Management Analyst I	-	-	
Management Analyst II	1.00	1.00	1.00
Senior Library Assistant	6.00	6.00	6.00
Senior Library Page	0.50	0.50	0.50
Total	36.40	36.40	37.65



LIBRARY

Major changes to the department’s budget for FY 2025-26 are listed in the table below.

Summary Of Changes	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Services Funds	Total
Supplies and Services						
Increase library materials budget to support increased demand on electronic materials and stable demand for physical materials for children and youth.	\$ 75,000					\$ 75,000
Increase the professional services budget for San Mateo County Libraries JPA in operating North Fair Oaks Library due to CPI Adjustment obligations.	\$ 10,332					\$ 10,332
Personnel						
Add 1.0 FTE Library Services Supervisor. Add Library Services Supervisor to Youth Services and Outreach Division due to scope of work and size of team.	\$ 238,000					\$ 238,000
Reclass/Upgrade 0.75 FTE Librarian I/II to 1.0 FTE Librarian I/II. Increase position from 30 hours to 38 hours (.75 FTE to 1.0 FTE).	\$ 44,000					\$ 44,000
Total	\$ 367,332	\$ -	\$ -	\$ -	\$ -	\$ 367,332

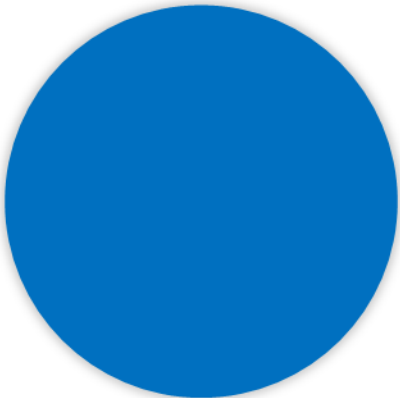
LIBRARY

PROGRAM: Library Services
SUB-PROGRAM: Administrative Services Unit (66251)

SUB-PROGRAM PURPOSE OR BUSINESS:
Provide leadership and administrative support to maximize the Library’s delivery of services to fulfill our mission to cultivate community and advance equity by welcoming all people to experience the shared joys of literacy and learning. Ensure that the Library addresses the five community aspirations identified in the department’s service priorities: inclusion, equity, awareness, safety, and education.

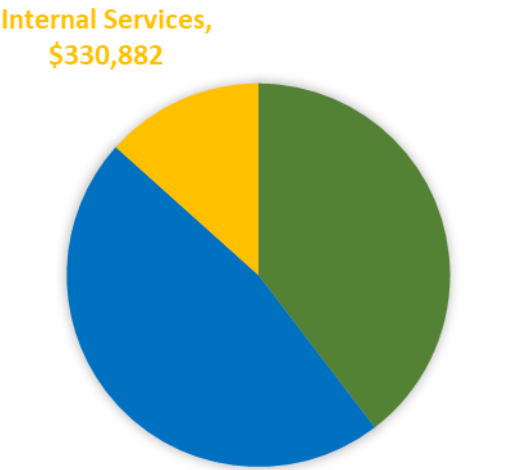
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 2,194,615	\$ 2,415,959	\$ 2,477,266

FY 2025-26 BUDGET BY FUNDING SOURCE



General Funds,
\$2,477,266

FY 2025-26 BUDGET BY CATEGORY



Supplies and Services,
\$1,165,151

Employee Costs,
\$981,233

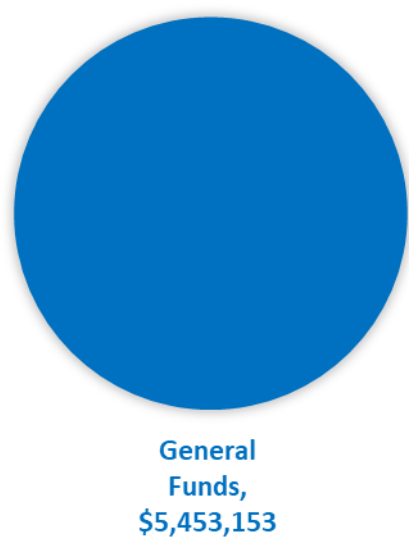
LIBRARY

PROGRAM: Library Services
SUB-PROGRAM: Downtown Library (66261)

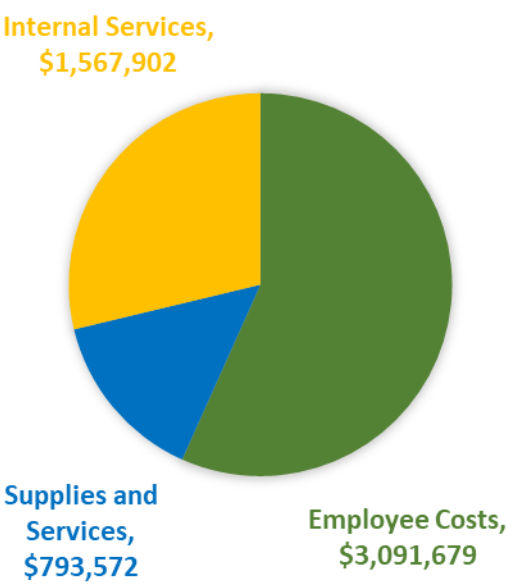
SUB-PROGRAM PURPOSE OR BUSINESS:
Deliver positive experiences to library customers of all ages through integrated delivery of: face-to-face customer service; access to high-speed wireless networks and library computers; and opportunities to explore new technologies through the Makerspace. Other services and programs include remote online access to eBooks, research databases, live online tutoring, and library information; community gathering spaces; and selection and technical processing for a robust collection of books, movies, and music that reflects the diversity of our community.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 4,797,373	\$ 5,774,741	\$ 5,453,153

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



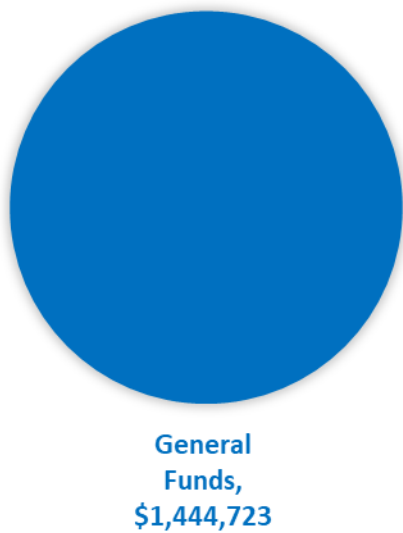
LIBRARY

PROGRAM: Library Services
SUB-PROGRAM: Literacy Services Unit – Project Read (66281)

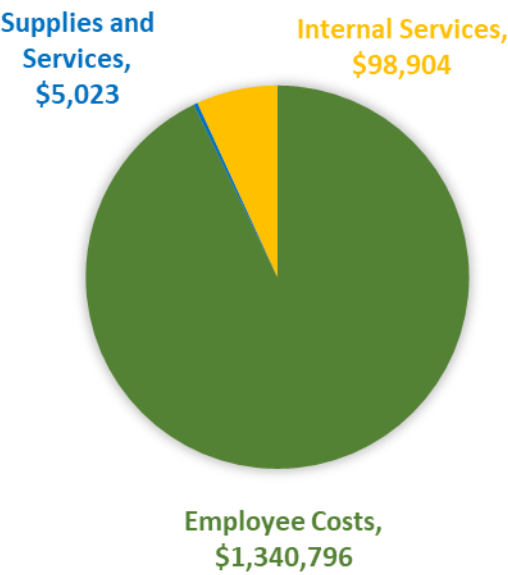
SUB-PROGRAM PURPOSE OR BUSINESS:
Promote and support literacy and the lifelong love of reading and learning for all adults, youth, and families by leveraging community partnerships and fostering meaningful community participation.

ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 1,891,839	\$ 1,878,307	\$ 1,444,723

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



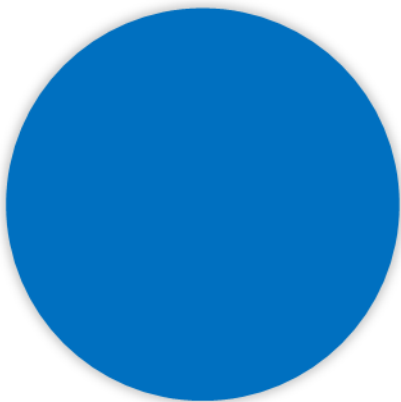
LIBRARY

PROGRAM: Library Services
SUB-PROGRAM: Children’s and Teen Services and Community Engagement (66282)

SUB-PROGRAM PURPOSE OR BUSINESS:
Provide young children in the community with the early literacy skills needed to ensure that they are ready to enter school through the 3 E’s of Early Literacy: Education, Empowerment, and Encouragement, through outreach to preschools, schools, and daycares; educational and fun programs and activities that facilitate literacy and learning; and welcoming, playful environments for developing early literacy skills. Provide a safe, welcoming, nurturing space and staff to support teens in their personal and academic development, and offer creative enrichment programs. Provide educational, cultural, and recreational programs for adults to encourage lifelong learning and community connections. Represent the Library at community events and activities to ensure that community members of all ages have the opportunity to take advantage of the Library’s programs and services.

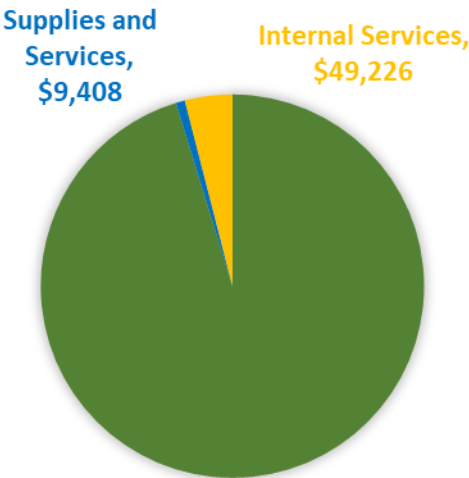
ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 1,080,803	\$ 950,532	\$ 1,231,375

FY 2025-26 BUDGET BY FUNDING SOURCE



General Funds,
\$1,231,375

FY 2025-26 BUDGET BY CATEGORY



Employee Costs,
\$1,172,741

Internal Services,
\$49,226

Supplies and Services,
\$9,408

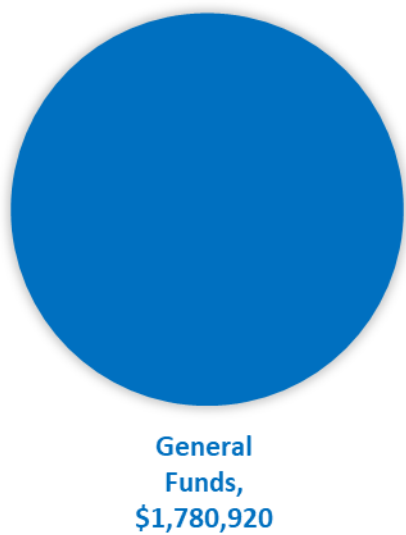
LIBRARY

PROGRAM: Library Services
SUB-PROGRAM: Neighborhood Libraries (66290)

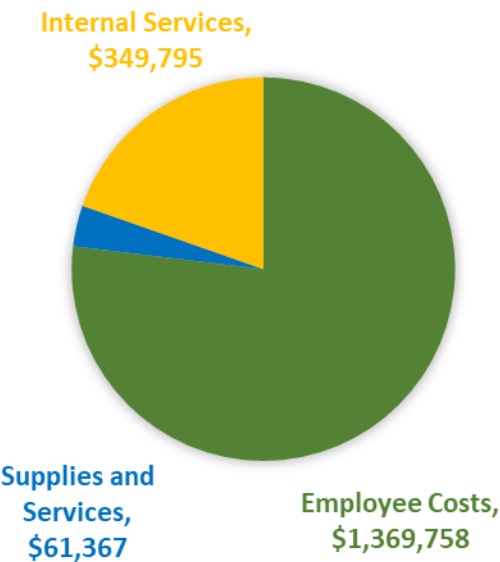
SUB-PROGRAM PURPOSE OR BUSINESS:
Provide safe and welcoming spaces for youth, literacy services and programs, and gathering spaces for neighborhood residents to engage with one another; promote youth development, school success, and the joy of reading by providing learning activities for children and teens; provide access to collections, technology, and staff expertise tailored to the needs of local neighborhoods.

ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 1,725,966	\$ 1,907,822	\$ 1,780,920

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



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PARKS, RECREATION, & COMMUNITY SERVICES

Capital Improvements

Community Centers

Community Services

Downtown Events

Human Services

Landscape and Park
Maintenance

Parks

Public Art

Recreation

Senior Services

Teen Programs

Youth Health and Wellness

PARKS, RECREATION, & COMMUNITY SERVICES

DEPARTMENT DESCRIPTION

The Redwood City Parks, Recreation and Community Services Department enhances the quality of life in Redwood City by providing recreation and leisure opportunities; providing safe, inviting and well maintained parks, public spaces and facilities; and providing arts, and culture and entertainment opportunities. The Department strives to offer programs that support the City Council's Strategic Initiative of creating a Community for All Ages. It does this by offering human services, senior services, and youth and teen programs. The Department manages the public use of recreation facilities and plans, maintains and oversees the City's park system. The Department also manages recreation activities, including academic enrichment, after school sports, teen programs, child and early development programs, and manages community centers and other City recreational facilities.

FY 2024-25 MAJOR ACCOMPLISHMENTS

- Advanced Veterans Memorial Building/Senior Center construction towards summer 2025 completion, with public opening anticipated in fall 2025.
- Advanced key park renovation projects, including construction of Jardín de Niños Park Expansion, completion of preferred plans for Downtown Library Park, Redwood Creek Recreation Loop, and Main Street Dog Park Redesign, and final design of the Hoover Park project, with construction expected to begin this summer.
- Implemented and expanded PRCS programs for Seniors
 - Drivers license renewal support with 108 Seniors passing exams
 - Emergency preparedness forum with 11 partner agencies and over 100 seniors in attendance
 - New bilingual senior support guide developed by Senior Affairs Commission
- Implemented and expanded PRCS programs for Youth and Teens
 - New Par-Cade served over 2,000 youth and families
 - 1st Annual Skate Against Hate with Teen and Youth Advisory Boards attended by over 400
 - Increased mobile recreation attendance by responding to community feedback about schedules at Spinas Park (30% increase to 100 participants) and Mezes Park (10% increase to 80 participants)
 - Expanded pre-school program age range to accommodate 2-year-olds
 - Collaborated with One Life Counseling to provide a dedicated Mental Health Therapist to support four summer camp programs
 - Strengthened outreach and education to Spanish-speaking families with Spanish informational sessions about Safe Routes to School at Hoover Elementary (attendance 23) and Taft Elementary (attendance 20)
 - Promotion of financial assistance programs
- Achieved a 7% increase in summer recreation program revenue in 2024—including a 15% rise in first-day registration revenue—building on significant gains in 2023, which saw a 14% overall revenue increase and a 55% jump in first-day revenue.
- Served 6,500 individuals in 2500 unduplicated households with basic needs services including over \$750,000 in housing and utility assistance through Fair Oaks Community Center.
- Developed revised park use policies and equity metrics through the Parks, Recreation, and Community Services Commission to better measure and enhance community impact.

PARKS, RECREATION, & COMMUNITY SERVICES

- Relaunched the Mobile Art & History Tours app in late Fall 2024 through the Arts Commission, generating 1,608 visits by year-end.
- Expanded Oktoberfest to two weekends in response to community demand, resulting in a 50% increase in attendance to 10,500.
- Completed an Organizational Assessment to assess department capabilities, structure, and opportunities.

GOALS FOR FY 2025-26

- Complete Phase 1 construction of the Veterans Memorial Building/Senior Center project, opening the new LEED platinum, 45,000 square foot facility to the public by December 2025.
- Implement the initial phase of recommendations from the PRCS Organizational Assessment by April 2026.
- Complete Hoover Park Master Plan construction by May 2026.
- **SMARTIE Goal:** Initiate community engagement process by December 2025 for a future Bayfront Park to provide accessible recreation opportunities to residents of all ages east of 101.

PARKS, RECREATION, & COMMUNITY SERVICES

Performance Measure	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Target
Total number of youth, under 18, using athletic fields for total number of contact hours	COVID-19 greatly restricted youth sports play. Estimated 1,600 children totaling 420,000 contact hours	6,975 kids totaling 1,255,500 contact hours	6,975 kids totaling 1,255,500 contact hours	7,416 kids Totaling 1,334,880 contact hours	7,585 kids totaling 1,365,300 contact hours	7,000 kids totaling 1,200,000 contact hours
Total number of unduplicated households provided safety net services at the Fair Oaks Community Center	2763 unduplicated households comprised of 7193 individuals	2899 unduplicated households comprised of 7752 individuals	2686 unduplicated households comprised of 7127 individuals	2358 unduplicated households comprised of 6077 individuals	2447 unduplicated households comprised of 6265 individuals	2500 unduplicated households comprised of 6300 individuals
Percentage of Redwood City and Unincorporated North Fair Oaks very low and extremely low income households accessing safety net services at the Fair Oaks Community Center	70%	80%	75%	65%	68%	65%
Total number of Youth served in the Community	Covid / not comparable	Ages 0-17 yrs 7,517 youth	Ages 0-17 yrs 12,343 youth	Ages 0-17 yrs 17,591 youth ¹	Ages 0-17 yrs 21,630 youth	18,000 youth

¹ 2023 data includes additional programs that were not tracked in prior years.

PARKS, RECREATION, & COMMUNITY SERVICES

Special Events

Performance Measure	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	2025 Target
Events Downtown	COVID-19 pandemic disruption / not comparable	76 / 75,470 attendees	81 / 95,423 attendees	94 / 100,800 attendees	69 / 100,800	100 days
3 rd Party Events Downtown	COVID-19 pandemic disruption / not comparable	12 / 30,500 attendees	13 / 33,000 attendees	13 / 34,500 attendees	17 / 43,900	15 days
In Neighborhoods	COVID-19 pandemic disruption / not comparable	17 / 14,000 attendees	24 / 20,850 attendees	28 / 24,350 attendees	88 / 24,350	45 days

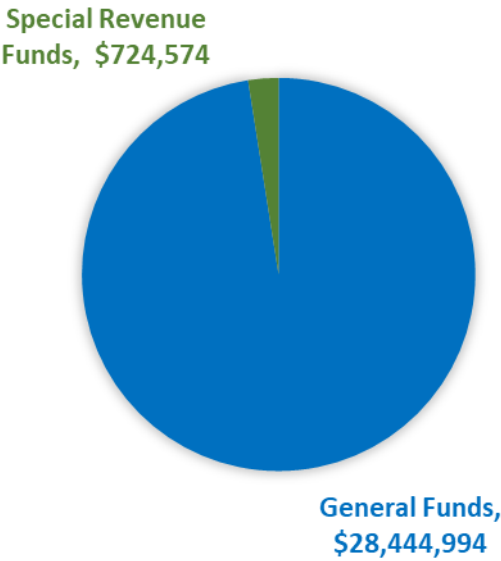
PARKS, RECREATION, & COMMUNITY SERVICES

DEPARTMENT BUDGET

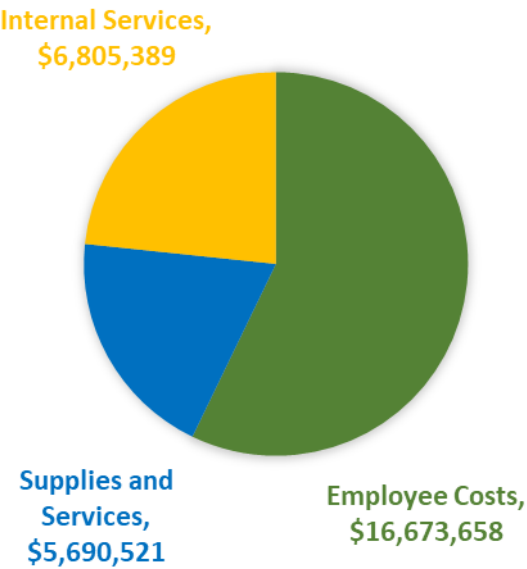
The total Parks, Recreation, and Community Services budget for FY 2025-26 is \$29.17 million, representing 7.35% of the total operational budget and 14.15% of the general fund budget.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 25,185,842	\$ 27,482,662	\$ 29,169,568

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY

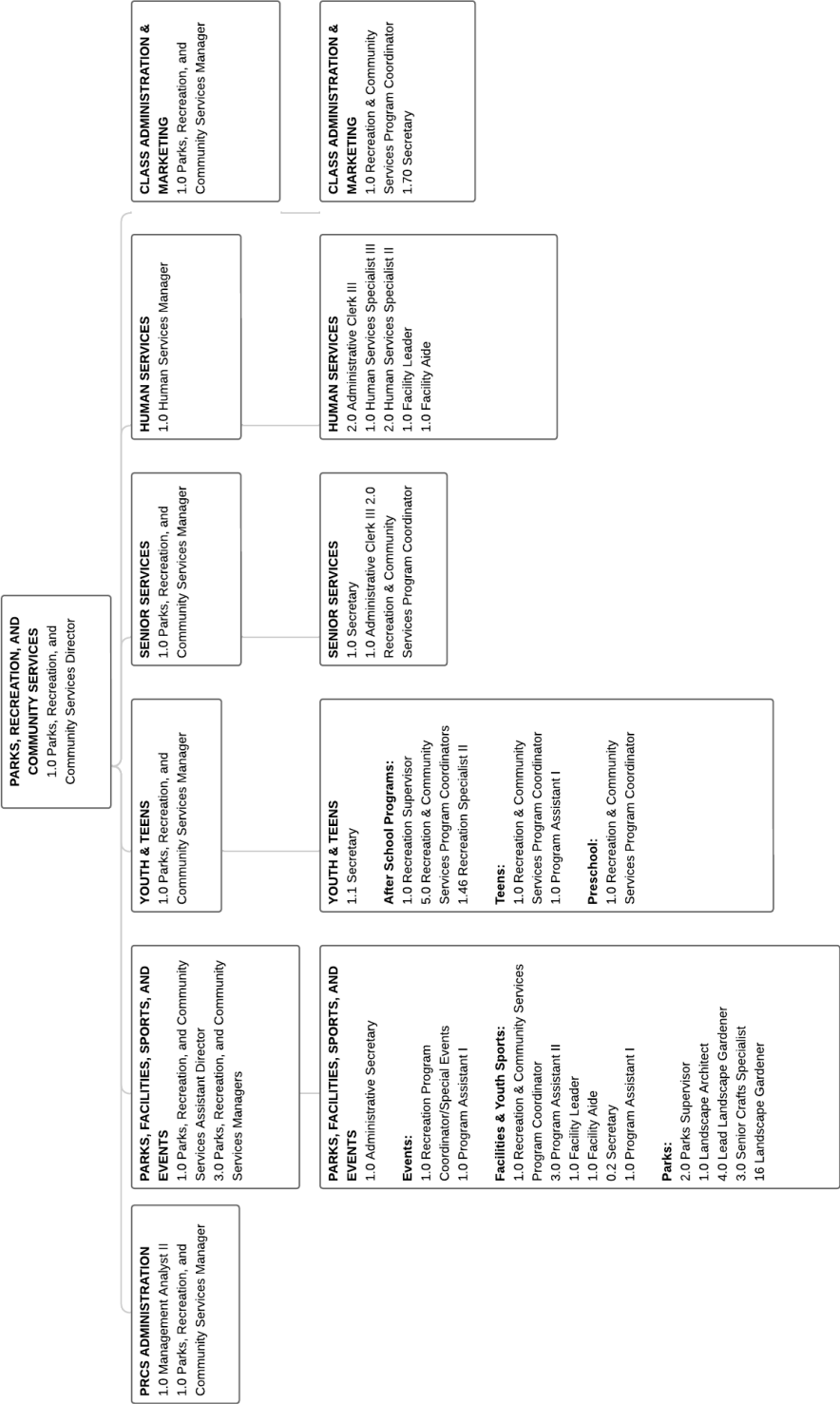


PARKS, RECREATION, & COMMUNITY SERVICES

There are 72.46 FTEs in the budget for FY 2025-26, representing 11.43% of all City employees. The recommended budget includes one additional Landscape Gardener, one Landscape Supervisor and one Parks, Recreation & Community Services Manager. The recommended budget includes a reduction of FTE's by removing 3 contract employees from our FTE count but keeping them as contract employees. This move is to standardize the positions included our FTE counts to accurately reflect staffing levels. The vacant 0.5 FTE Child Care Specialist Position is removed as well, with child care services provided through collaboration between PRCS staff and the 4Cs of San Mateo County.

DEPARTMENT/TITLE	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
Parks, Recreation, and Community Services			
Administrative Clerk III	4.00	3.00	3.00
Administrative Secty	1.00	1.00	1.00
Assistant Parks, Recreation & Community Services Director	1.00	1.00	1.00
Child Care Specialist	0.50	0.50	-
Facility Aide	2.00	2.00	2.00
Facility Leader	2.00	2.00	2.00
Human Services Manager	1.00	1.00	1.00
Human Services Specialist II	2.00	2.00	2.00
Human Services Specialist III	1.00	1.00	1.00
Landscape Architect	1.00	1.00	1.00
Landscape Equipment Operator	1.00	-	
Landscape Gardener	15.00	15.00	16.00
Landscape Supervisor	1.00	1.00	2.00
Lead Landscape Gardener	4.00	4.00	4.00
Management Analyst II	1.00	1.00	1.00
Managerial/Professional Level I	1.75	2.00	-
Managerial/Profesional Level II (Human Services Coord)	1.00	1.00	-
Parks, Recreation & Community Services Manager	5.00	6.00	7.00
Parks, Recreation & Community Services Director	1.00	1.00	1.00
Parks & Recreation Program Assistant I	1.00	1.00	1.00
Parks & Recreation Program Assistant II	5.00	5.00	5.00
Recreation & Community Services Program Coordinator	11.00	11.00	11.00
Recreation Program Coordinator/Special Events	1.00	1.00	1.00
Recreation Specialist I	-	-	
Recreation Specialist II	1.46	1.46	1.46
Recreation Specialist III	-	-	
Recreation Supervisor	1.00	1.00	1.00
Secretary	3.00	4.00	4.00
Senior Crafts Specialist	2.00	3.00	3.00
Total	71.71	72.96	72.46

PARKS, RECREATION, & COMMUNITY SERVICES



PARKS, RECREATION, & COMMUNITY SERVICES

Major changes to the department's budget for FY 2025-26 are listed in the table below.

Summary Of Changes	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Services Funds	Total
Supplies and Services						
Add 1.0 FTE Landscape Gardener Ancillary Costs for position approval	\$ 3,400					\$ 3,400
Add 1 FTE Landscape Supervisor Ancillary Costs for position approval	\$ 13,220					\$ 13,220
Raise our casual staff salaries by 5% to match the City's CPI adjustment that will go into effect on 1/1/2026.	\$ 95,906					\$ 95,906
Community Center operating budget increases for water and equipment maintenance at the Armory and Fair Oaks Community Center.	\$ 35,441					\$ 35,441
Establish overtime budget for the Facilities Division to continue supporting external and internal events outside of normal operating hours. External event revenue received to offset expense.	\$ 41,189					\$ 41,189
Increase Parks supplies' budget by 3% to account for escalating operating costs.	\$ 22,980	\$ 2,457				\$ 25,437
Increase department training budget to enhance training, skills, and career growth opportunities	\$ 118,080					\$ 118,080
Increase expenditure budget for Youth and Teen Programming to accommodate rising program costs and mental health specialist professional services.	\$ 61,650					\$ 61,650
Adding contract labor budget for existing Contract Human Services Specialist	\$ 126,000					\$ 126,000
Human Services Financial Assistance program continuation		\$ 150,000				\$ 150,000
Personnel						
Add 1.0 FTE Landscape Gardener	\$154,300.00					\$ 154,300
Add 1 FTE Landscape Supervisor	\$257,500.00					\$ 257,500
Add 1 FTE Parks, Recreation & Community Services Manager for Arts and Events	\$268,000.00					\$ 268,000
Remove 0.5 FTE Child Care Specialist	\$ (87,176.00)					\$ (87,176)
Transfer 3 PRCS contract positions from the regular salary budget to the contract salary budget in the Human Services Division.	\$ -					\$ -
Total	\$ 1,110,490	\$ 152,457	\$ -	\$ -	\$ -	\$ 1,262,947

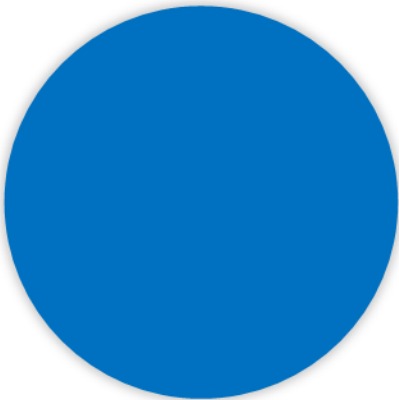
PARKS, RECREATION, & COMMUNITY SERVICES

PROGRAM: Parks, Recreation, and Community Services Administration
SUB-PROGRAM: PRCS Facilities (66151, 66142, 66162, 66172, 66174, 66175, 66182)

SUB-PROGRAM PURPOSE OR BUSINESS:
Provides management and coordination for all recreation facility rentals, supports recreation classes and summer camps, customer service and scheduling, facility promotions, facility staffing, room set-ups and tear-downs, picnic reservations, and repair and light maintenance.

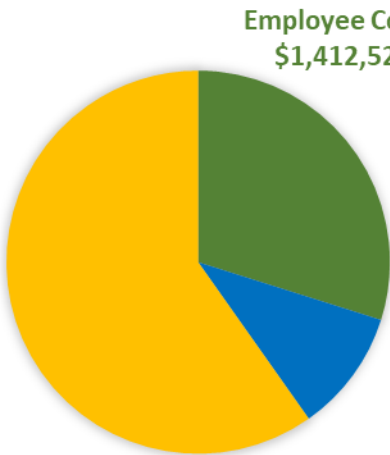
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 3,184,344	\$ 4,599,804	\$ 4,727,865

FY 2025-26 BUDGET BY FUNDING SOURCE



General Funds,
\$4,727,865

FY 2025-26 BUDGET BY CATEGORY



Internal Services,
\$2,826,495

Supplies and
Services,
\$488,849

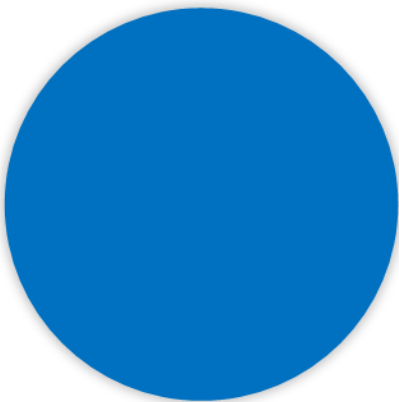
PARKS, RECREATION, & COMMUNITY SERVICES

PROGRAM: Parks, Recreation, and Community Services Administration
SUB-PROGRAM: Administration (66110)

SUB-PROGRAM PURPOSE OR BUSINESS:
Provide leadership and administrative support for delivery of service that creates a positive impact on community image and sense of place; increase safety and security; provide economic development opportunities; protect environmental resources; enhance cultural understanding; improve health and wellness; foster human development; assist in community problem solving; and provide a wide range of recreation experiences with a focus on diversity, equity, and inclusion in programs, services, parks, and recreation centers.

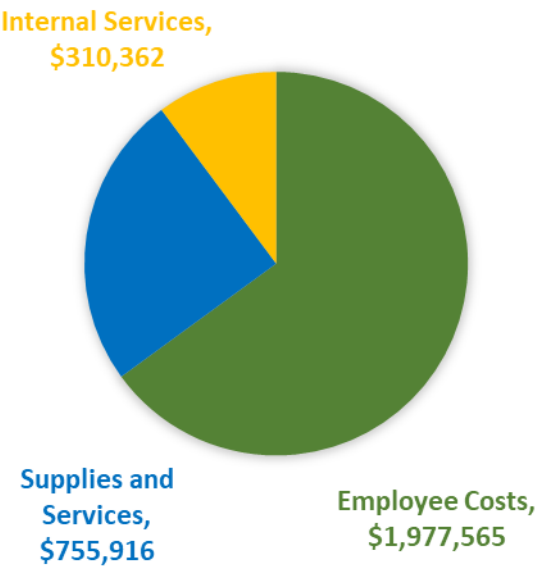
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 2,516,896	\$ 2,762,440	\$ 3,043,843

FY 2025-26 BUDGET BY FUNDING SOURCE



General Funds,
\$3,043,843

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services,
\$755,916

Employee Costs,
\$1,977,565

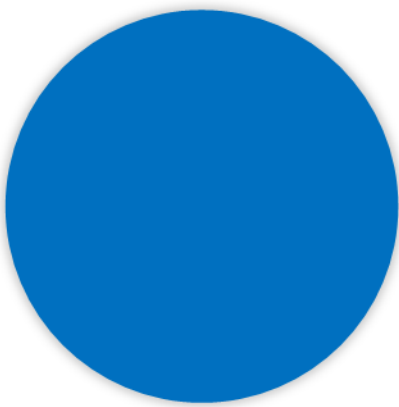
PARKS, RECREATION, & COMMUNITY SERVICES

PROGRAM: Parks, Recreation, and Community Services Administration
SUB-PROGRAM: Arts Commission (66111)

SUB-PROGRAM PURPOSE OR BUSINESS:
The Redwood City Arts Commission, on behalf of the City Council, ensures that art, culture, and creative experiences are woven into the fabric of our community by being an advocate for art and culture awareness, sponsoring arts and culture through grants, and sanctioning public art and events.

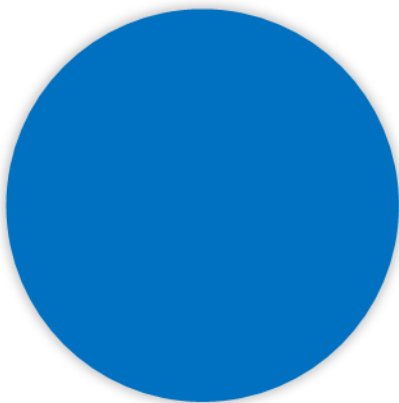
ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 84,528	\$ 73,896	\$ 73,896

FY 2025-26 BUDGET BY FUNDING
SOURCE



General Funds,
\$73,896

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services, \$73,896

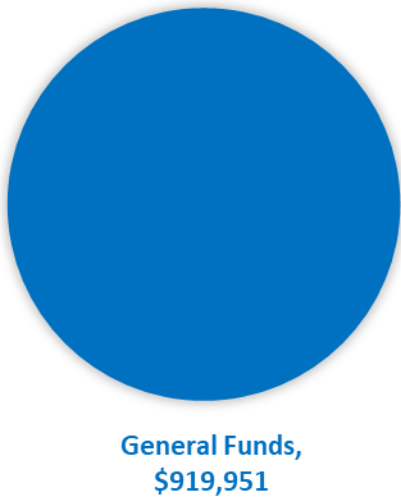
PARKS, RECREATION, & COMMUNITY SERVICES

PROGRAM: Parks, Recreation, and Community Services Administration
SUB-PROGRAM: Special Events Programming (66429)

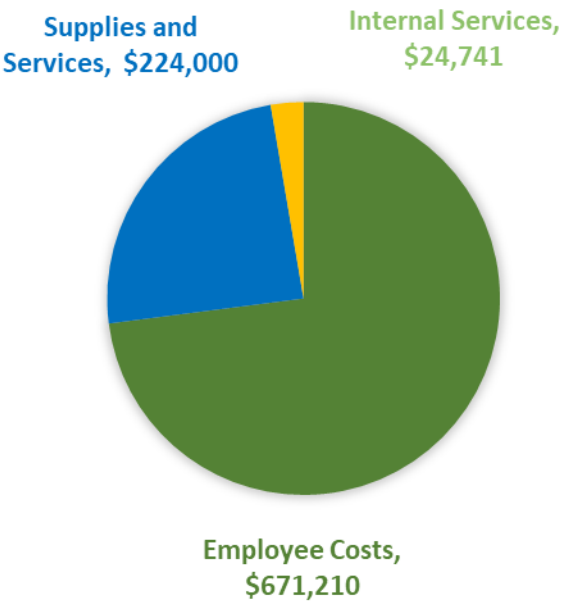
SUB-PROGRAM PURPOSE OR BUSINESS:
Support building a strong community by strengthening community image and sense of place; promoting health and wellness; fostering human development; providing recreational experiences; increasing cultural unity with a focus on diversity, equity, and inclusion; and facilitating community problem solving. Provide positive events and programming for Redwood City residents, from pre-school to seniors, in collaboration with other community partners. Seek sponsorships and fundraising opportunities to expand community access to events and services. Provide management, programming, and coordination of all Courthouse Square events to support local businesses and to brand Redwood City as the “arts, cultural, and entertainment destination” of the Peninsula.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,074,451	\$ 729,471	\$ 919,951

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



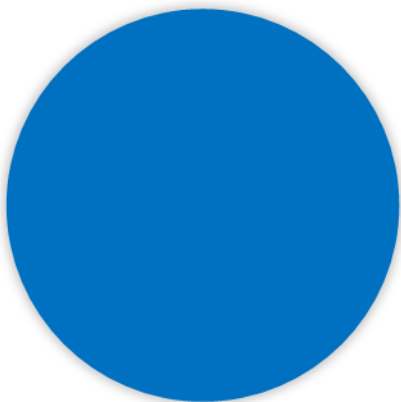
PARKS, RECREATION, & COMMUNITY SERVICES

PROGRAM: Parks
SUB-PROGRAM: Landscape Maintenance (66121)

SUB-PROGRAM PURPOSE OR BUSINESS:
Support building a strong community by providing safe, clean and attractive parks and recreation spaces in adequate numbers throughout the community.

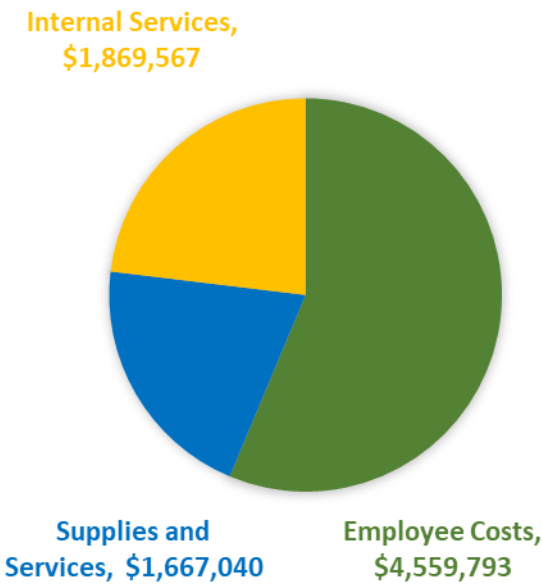
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 6,444,733	\$ 7,591,546	\$ 8,096,400

FY 2025-26 BUDGET BY FUNDING SOURCE



General Funds,
\$8,096,400

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services, \$1,667,040

Employee Costs,
\$4,559,793

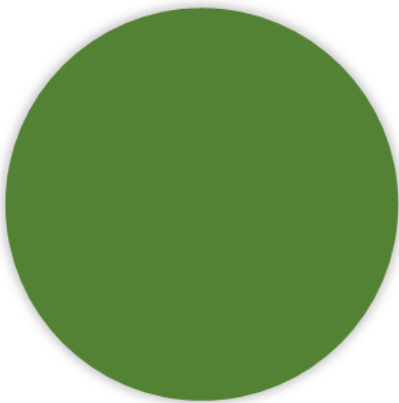
PARKS, RECREATION, & COMMUNITY SERVICES

PROGRAM: Parks
SUB-PROGRAM: Lido Landscape District (66123)

SUB-PROGRAM PURPOSE OR BUSINESS:
Support building a strong community by maintaining the Lido Landscape area in a safe, clean, and attractive manner.

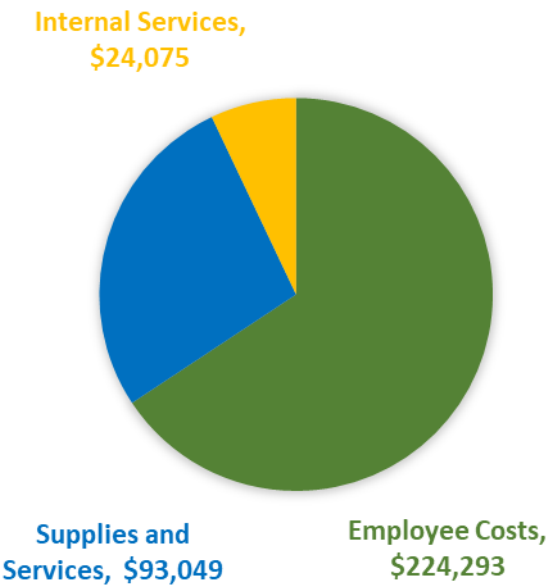
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 266,914	\$ 347,395	\$ 341,417

FY 2025-26 BUDGET BY FUNDING SOURCE



Special Revenue Funds, \$341,417

FY 2025-26 BUDGET BY CATEGORY



Supplies and Services, \$93,049

Employee Costs, \$224,293

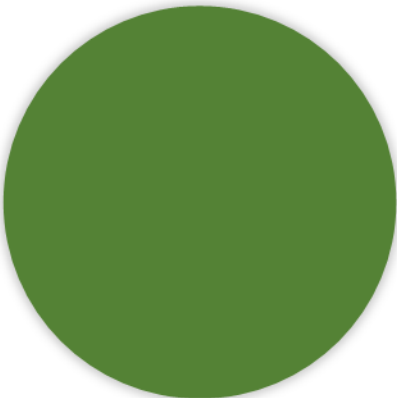
PARKS, RECREATION, & COMMUNITY SERVICES

PROGRAM: Parks
SUB-PROGRAM: Seaport Blvd. Landscape District (65184)

SUB-PROGRAM PURPOSE OR BUSINESS:
Support building a strong community by maintaining the Seaport Blvd. Landscape corridor as a safe, clean, and attractive buffer between the traveled roadway and the adjacent industrial zone.

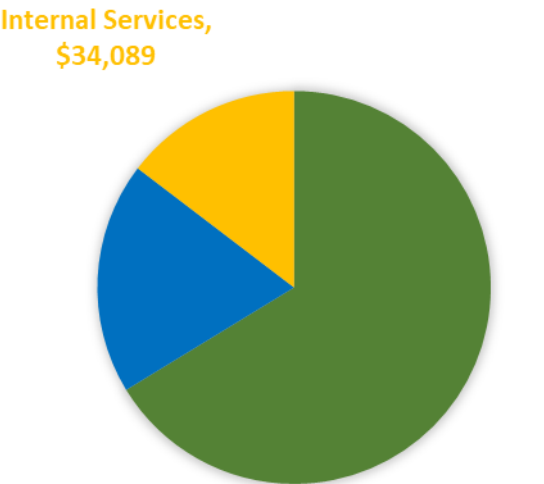
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 221,920	\$ 238,789	\$ 233,157

FY 2025-26 BUDGET BY FUNDING SOURCE



Special Revenue Funds, \$233,157

FY 2025-26 BUDGET BY CATEGORY



Supplies and Services, \$44,549

Employee Costs, \$154,519

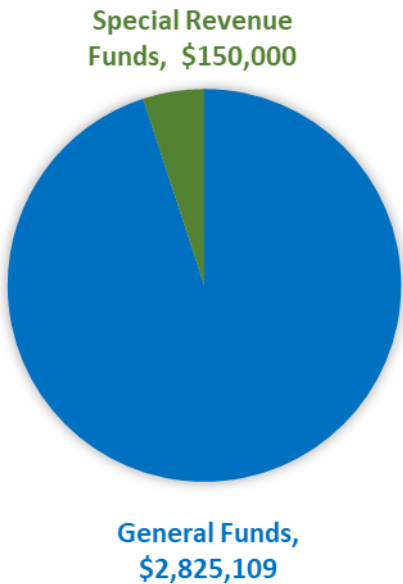
PARKS, RECREATION, & COMMUNITY SERVICES

PROGRAM: Recreation and Community Services
SUB-PROGRAM: Human Services (64211, 64212, 64213)

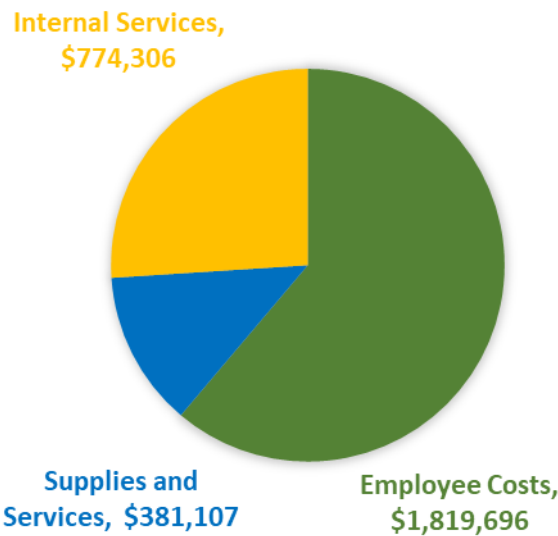
SUB-PROGRAM PURPOSE OR BUSINESS:
Utilize partnerships and leverage external funding to support building a strong community by providing the facilities, personnel, and programs necessary to coordinate human services for “at risk” populations within Redwood City and North Fair Oaks. Directly support, educate, empower, and serve as a bridge to resources for families and individuals in Redwood City, North Fair Oaks, Woodside, Atherton, and Portola Valley.

ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 3,086,053	\$ 2,893,558	\$ 2,975,109

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



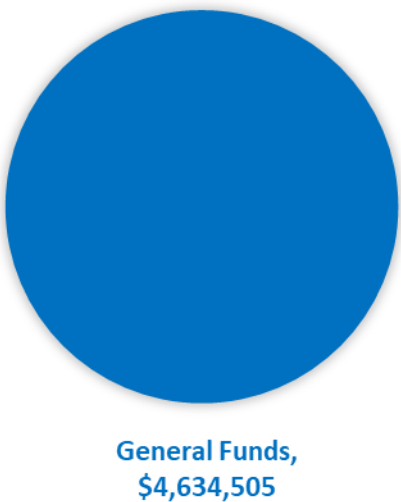
PARKS, RECREATION, & COMMUNITY SERVICES

PROGRAM: Recreation and Community Services
SUB-PROGRAM: Youth and Teen Services (66131, 66133, 66135, 66137, 66139, 66163)

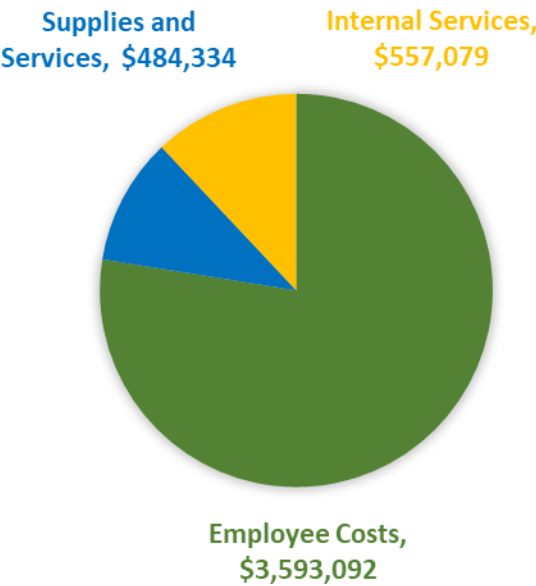
SUB-PROGRAM PURPOSE OR BUSINESS:
Support building a strong community by strengthening safety and security; strengthening community image and sense of place; promoting health and wellness; fostering human development; providing recreation experiences; increasing cultural unity with a focus on diversity, equity, and inclusion; and facilitating community problem solving. Provide positive programming, services, and facilities for Redwood City youth from pre-school to teens in collaboration with other community partners.

ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 4,273,622	\$ 4,456,521	\$ 4,634,505

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



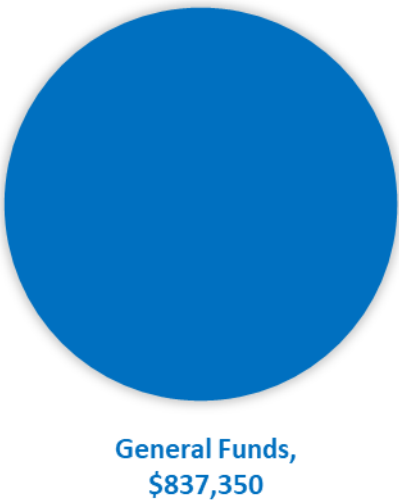
PARKS, RECREATION, & COMMUNITY SERVICES

PROGRAM: Recreation and Community Services
SUB-PROGRAM: Sports and Aquatics (66145, 66147, 66148)

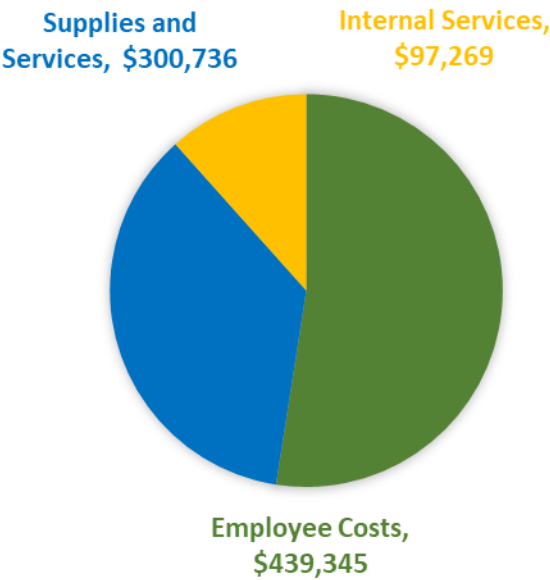
SUB-PROGRAM PURPOSE OR BUSINESS:
Support building a strong community by promoting health and wellness; strengthening community image and sense of place; fostering human development; providing recreation experiences; supporting economic development; coordinating the use of local sports fields for youth and adult teams and tournaments; programming a variety of sports and aquatics activities at various levels of competition for youth and adults aimed at supporting family and community interaction.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 770,080	\$ 836,698	\$ 837,350

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



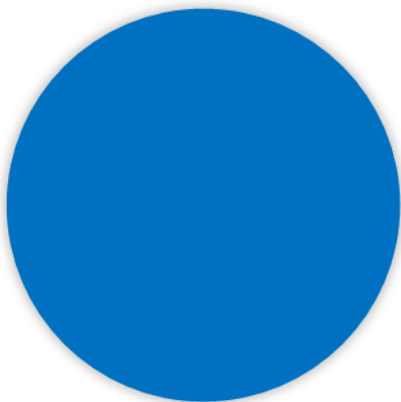
PARKS, RECREATION, & COMMUNITY SERVICES

PROGRAM: Recreation and Community Services
SUB-PROGRAM: Class Administration & Marketing (66161)

SUB-PROGRAM PURPOSE OR BUSINESS:
Support building a strong community by providing a wide variety of fee-based recreation offerings for all that: strengthen community image and sense of place; strengthen safety and security; promote health and wellness; and fosters human development. Other efforts include creating equitable and diversified ways of communicating department information as well as improving methods for participants to easily register for programs, streamline the customer service experience, and implementing new technologies to support the department during these quickly changing times.

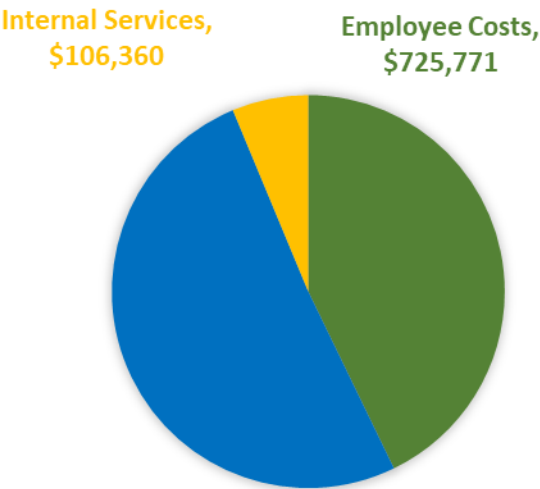
ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 2,285,287	\$ 1,672,338	\$ 1,695,126

FY 2025-26 BUDGET BY FUNDING SOURCE



General Funds,
\$1,695,126

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services, \$862,995

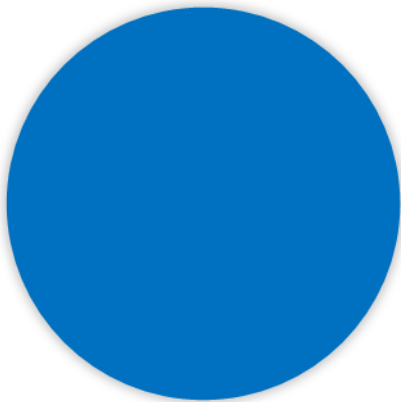
PARKS, RECREATION, & COMMUNITY SERVICES

PROGRAM: Recreation and Community Services
SUB-PROGRAM: Senior Services (66171)

SUB-PROGRAM PURPOSE OR BUSINESS:
Support building a strong community by promoting health and wellness; fostering human development; strengthening community image and sense of place; and increasing cultural unity. Other efforts include providing recreational experiences; facilitating community problem solving; providing social events, expressive arts, nutrition, fitness, inclusive educational and recreational classes for seniors and people with disabilities, as well as social service support; and providing an abundance of volunteer opportunities for all ages and abilities.

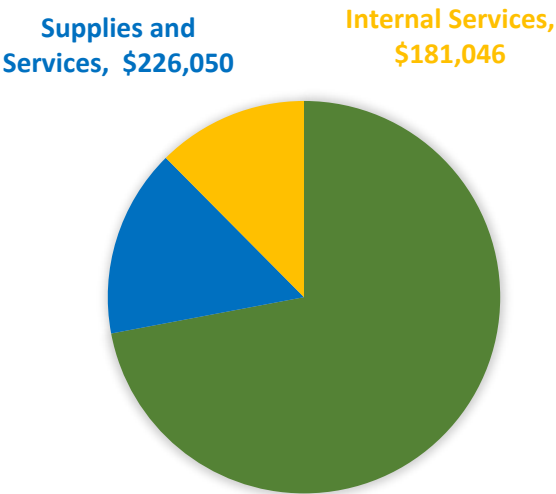
ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 974,038	\$ 1,222,732	\$ 1,455,699

FY 2025-26 BUDGET BY FUNDING SOURCE



General Funds,
\$1,455,699

FY 2025-26 BUDGET BY CATEGORY



Employee Costs,
\$1,048,603

PARKS, RECREATION, & COMMUNITY SERVICES

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POLICE



Community Outreach
Community Policing
Crime Prevention
Dispatch Service
Investigations
Parking Enforcement
Police Activities League
Property and Evidence
Special Events
Traffic Enforcement
Youth Engagement

POLICE

DEPARTMENT DESCRIPTION

The Redwood City Police Department is an organization of professionals dedicated to providing the highest level of police services to the community. The Department is comprised of sworn officers, professional staff, reserve officers and volunteers who reflect the diverse community they serve. The Department provides community-focused policing initiatives, comprehensive services for investigations, effective and timely response to calls for service, innovative community engagement activities, and a visible presence. The Department recognizes that working in partnership with the community is the best way to protect life and property, improve the quality of life, and reduce crime and the fear of crime in our community.

FY 2024-25 MAJOR ACCOMPLISHMENTS

- Initiated the transition of the Community Wellness Crisis Response Team (CWCRT) program from a County-contracted pilot to a full-time City-hired Mental Health Clinician position, with the current clinician remaining under County contract through June 2025 as part of the phased transition.
- Upgraded the Police Department's front counter by installing a credit card reader for easier payments, a self-serve computer kiosk for filing police reports, and a new LiveScan fingerprint reader to better serve the community.
- Began implementation of the drone program approved by City Council in 2024 to enhance community and officer safety, increase efficiency, and align with technological and industry standards.
- Completed acquisition and integration of the Sherlock software application into operations, with officer training conducted through late 2024 and early 2025 to support more thorough and efficient investigations.
- Began equipping all patrol officers with handheld Auto-Cite devices, significantly reducing the use of paper citations and improving efficiency for both field officers and Records Unit staff.

GOALS FOR FY 2025-26

- Fully transition the Community Wellness Crisis Response Team (CWCRT) position from a County-contracted clinician to a full-time, City-hired Mental Health Clinician by fall 2025, enhancing long-term stability and service flexibility.
- Equip all officers with the updated Taser 10 electro-muscular disruption device by June 2026 to enhance less-lethal force capabilities, increase opportunities for de-escalation, and reduce reliance on higher levels of force.
- Convert an unfilled authorized canine position from a protection/search-trained canine to a therapy dog by early spring 2026 to strengthen mental health and wellness support for employees and the community.
- Implement IAPro officer performance tracking software by fall 2025 to transition to a paperless system for monitoring officer performance, including daily work, traffic collisions, use of force, and disciplinary matters, to improve efficiency, accountability, and data-driven decision-making for department leadership.
- Engage with local school districts to create a school liaison officer position by summer 2026 to serve multiple schools within Redwood City, focusing on student safety and strengthening connections between students and the broader community, with a reduced role in enforcing school rules compared to past school resource officer models.

POLICE

- **SMARTIE Goal** – Establish an annual student intern program in partnership with Year Up United by October 2025 to provide underrepresented young adults (ages 18–24) with professional training, internships, and career coaching, while strengthening community connections and expanding the Department’s talent pipeline.

Performance Measure	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Number of staff with Crisis Intervention Training (CIT)*	90% of our sworn personnel & 86% of our Dispatch personnel	98% of our sworn personnel and 100% of our dispatch personnel	95% of our sworn personnel and 81% of our dispatch personnel	96% of our sworn personnel and 77% of our dispatch personnel	94% of our sworn personnel and 77% of our dispatch personnel	100% for Sworn and Dispatch personnel
Number of contacts with individuals who were experiencing a mental health crisis who were referred to a mental health facility for evaluation	319	316	314	304	349	N/A
Number of traffic citations	2,341	3,743	2,641	3,010	3,345	N/A
Number of traffic collisions	444	470	527	573	695	0
Crime Rates – Number of Part 1 Offenses*** NIBRS “Crimes Against Society”****	1,911	1,991	4,743****	4,437	3,823	0
Average Response Times (created to arrived) for Priority 1***** Incidents	6 minutes and 38 seconds	6 minutes and 11 seconds	8 minutes and 15 seconds	10 Minutes and 11 seconds	9 Minutes and 55 seconds	Less than 7 minutes

*All sworn members holding the rank of Lieutenant and below

**Significant reduction is due to 2018-19 policy change that encouraged officers to facilitate the more efficient exchange of information between parties of non-injury collisions instead of keeping parties on scene for the longer duration of time required for documentation in a formal collision report.

POLICE

****Part 1 Offenses include Homicide, Rape, Robbery, Aggravated Assault, Burglary, Larceny-Theft, Motor Vehicle Theft, Arson, and Human Trafficking*

***** On July 1, 2022 the Department was required to switch from Part 1 offense (UCR) tracking to the National Incident-Based Reporting System (NIBRS). NIBRS captures detailed data not previously captured nationally including crimes such as identity crimes, destruction of property, intimidation, animal cruelty and simple assaults. The case data from January 1 to June 30 2022 includes case information from all NIBRS Group A offenses in order to match the new statistical reporting mandates as closely as possible.*

******Priority 1 calls include any emergency call where people are in danger of injury (shooting, stabbing), suicide in progress, officer needs help, major injury accident, plane crash, violent felony in progress, structure fires with persons inside, explosions, or other major fires, life threatening medical emergencies, missing children under 13, hold-up and panic alarms, persons down or prowler calls. Average is from time of initial phone call to dispatch, to arrival of first officer on scene.*

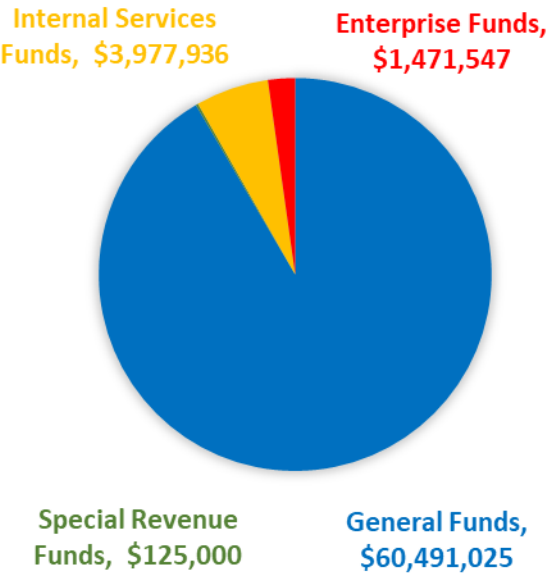
POLICE

DEPARTMENT BUDGET

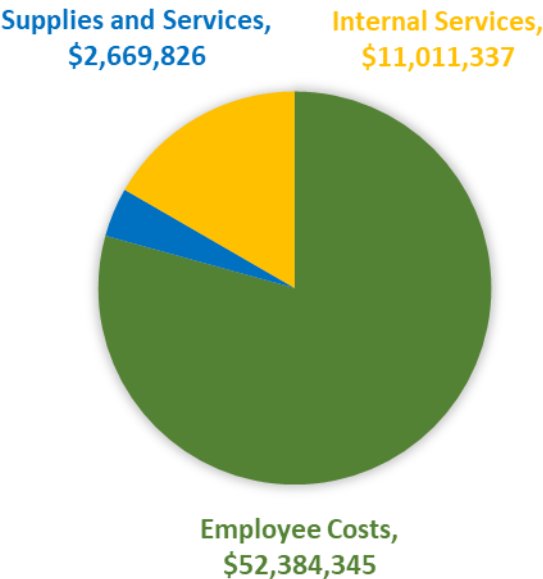
The total Police budget for FY 2025-26 is \$66.07 million, representing 16.50% of the total operational budget and 30.1% of the General Fund budget.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 61,610,071	\$ 65,611,443	\$ 66,065,508

FY 2025-26 BUDGET BY FUNDING SOURCE



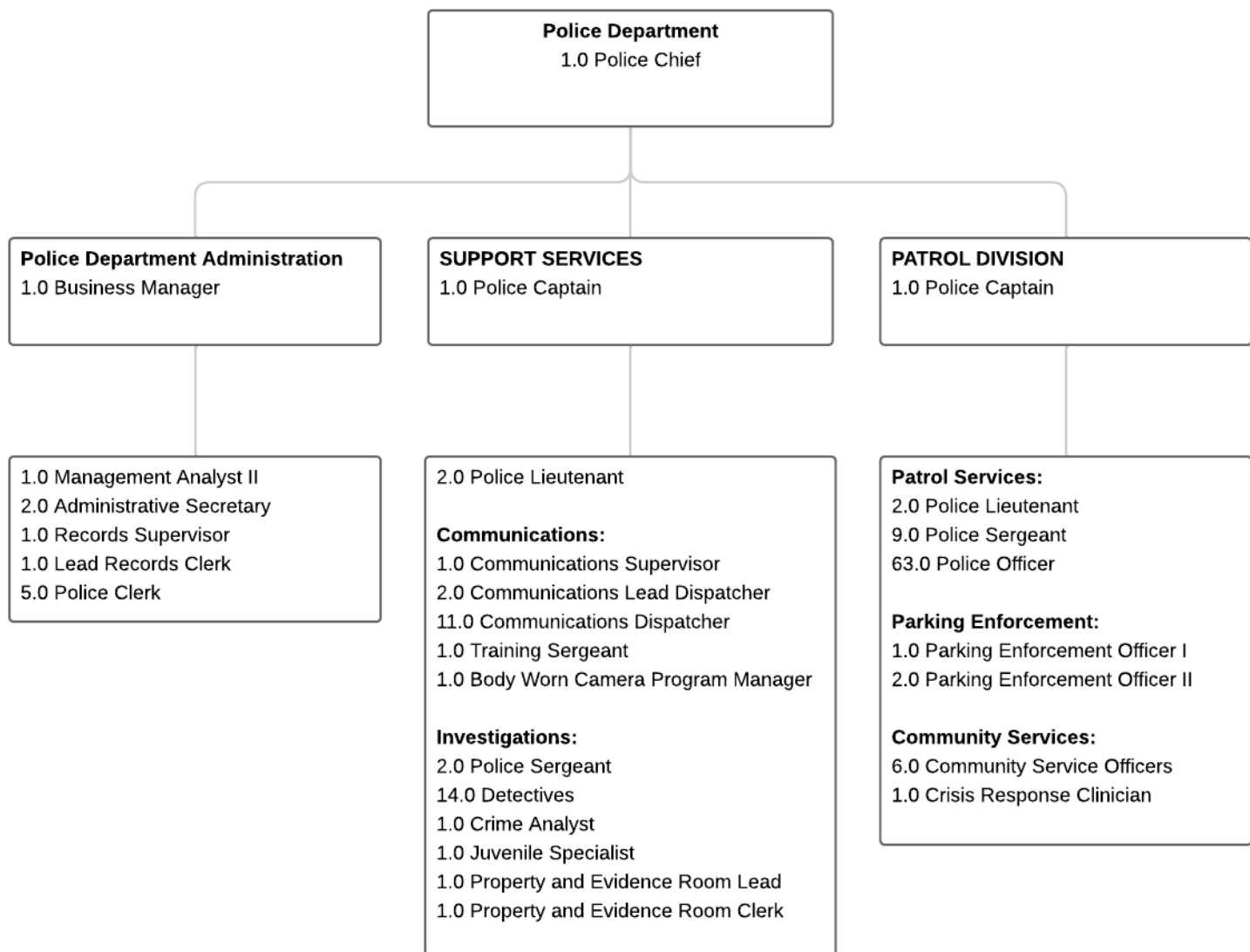
FY 2025-26 BUDGET BY CATEGORY



POLICE

There are 136 FTEs in the budget for FY 2025-26, representing 21.5% of all City employees. The recommended budget includes the addition of one Crime Analyst position and one Crisis Response Clinician. Both position titles are new job classifications.

DEPARTMENT/TITLE	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
Police			
Administrative Secty	2.00	2.00	2.00
Body Worn Camera Program Manager	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00
Communications Supervisor	1.00	1.00	1.00
Community Service Officer	1.00	6.00	6.00
Crime Analyst	-	-	1.00
Crisis Response Clinician	-	-	1.00
Juvenile And Family Services Specialist	1.00	1.00	1.00
Lead Police Clerk	1.00	1.00	1.00
Management Analyst I	1.00	-	-
Management Analyst II	-	1.00	1.00
Parking Enforcement Officer I	2.00	1.00	1.00
Parking Enforcement Officer II	2.00	2.00	2.00
Police Captain	2.00	2.00	2.00
Police Chief	1.00	1.00	1.00
Police Clerk	5.00	5.00	5.00
Police Evidence & Property Clerk	1.00	1.00	1.00
Police Evidence & Property Room Coordinator	1.00	-	-
Police Evidence & Property Room Lead	-	1.00	1.00
Police Lieutenant	4.00	4.00	4.00
Police Officer	77.00	77.00	77.00
Police Sergeant	12.00	12.00	12.00
Public Safety Communications Dispatcher	11.00	11.00	11.00
Public Safety Communications Lead Dispatcher	2.00	2.00	2.00
Records Supervisor	1.00	1.00	1.00
Total	130.00	134.00	136.00



POLICE

Major changes to the department’s budget for FY 2025-26 are listed in the table below.

Summary Of Changes	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Services Funds	Total
Personnel						
Add 1.0 FTE Crime Analyst Position-recommendation of PD staffing and operational analysis study completed in 2023.	\$ 260,000					\$ 260,000
Add 1.0 FTE Crisis Response Clinician-PD pays the County \$176,000 per FY for a Clinician via the Community Wellness Crisis Response Team. Current contract expires on June 30th and Department is requesting to add an ongoing position to the department budget.	\$ 235,000					\$ 235,000
Total	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ 495,000

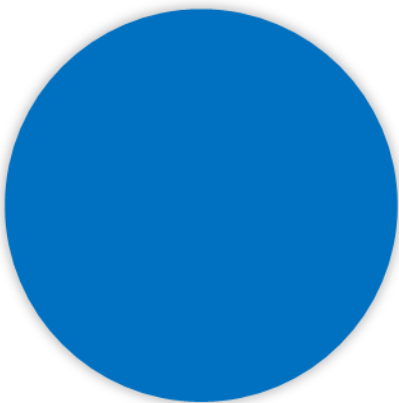
POLICE

COST CENTER: Law Enforcement
PROGRAM: Administrative Services (62111)

PROGRAM PURPOSE OR BUSINESS:
Provide for the overall leadership and administration of the Police Department and ensure effective interaction and engagement within the community, City organization and with regional civilian and law enforcement agencies as functionally required.

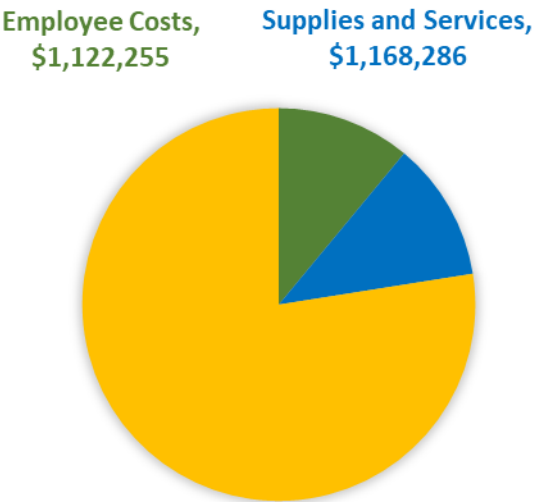
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 11,352,344	\$ 11,707,295	\$ 10,187,441

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



General Funds,
\$10,187,441

FY 2025-26 BUDGET BY CATEGORY



Internal Services,
\$7,896,900

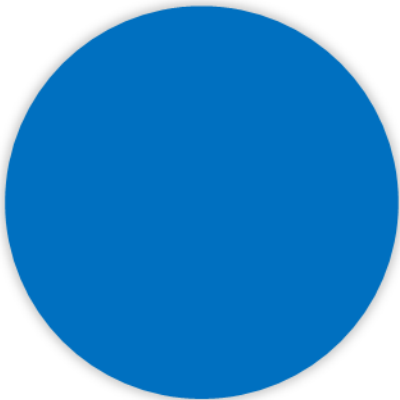
POLICE

COST CENTER: Law Enforcement
PROGRAM: Records (62112)

PROGRAM PURPOSE OR BUSINESS:
Process crime reports, subpoenas, arrest warrants, restraining orders and all other court related documents according to established norms; report to the State all statistical data within five business days after the end of each month; ensure that all operational needs for police records are met; and interact with citizens at the front counter of the Police Department and on the telephone to assist as needed.

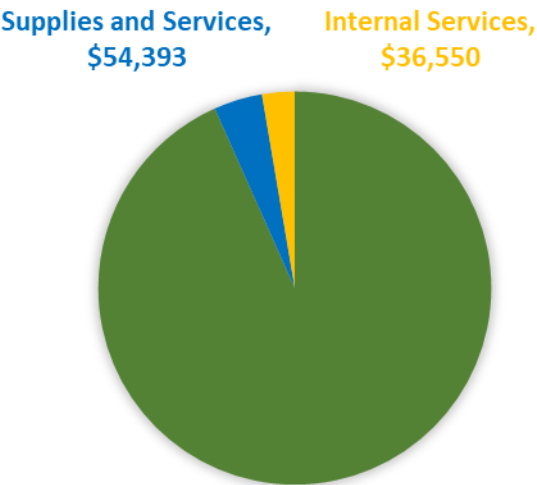
ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 1,201,049	\$ 1,315,791	\$ 1,362,106

FY 2025-26 BUDGET BY FUNDING SOURCE



General Funds,
\$1,362,106

FY 2025-26 BUDGET BY CATEGORY



Employee Costs,
\$1,271,163

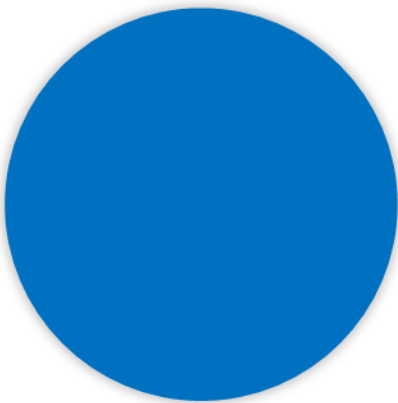
POLICE

COST CENTER: Law Enforcement
PROGRAM: Training (62113)

PROGRAM PURPOSE OR BUSINESS:
Plan, organize, and implement training for all police personnel; ensure compliance with state-mandated training; and maintain all training records according to State standards.

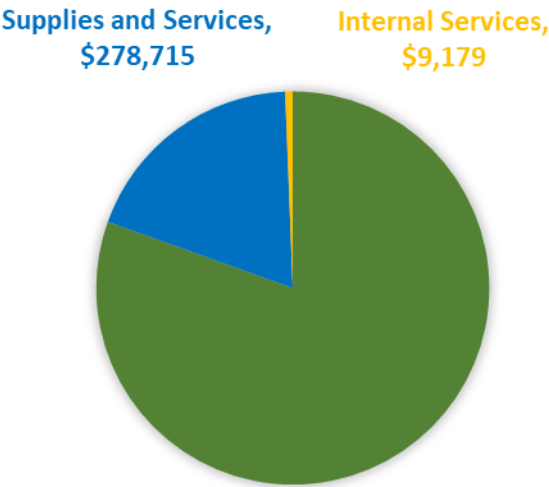
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,675,516	\$ 1,377,483	\$ 1,474,564

FY 2025-26 BUDGET BY FUNDING SOURCE



General Funds,
\$1,474,564

FY 2025-26 BUDGET BY CATEGORY



Employee Costs,
\$1,186,670

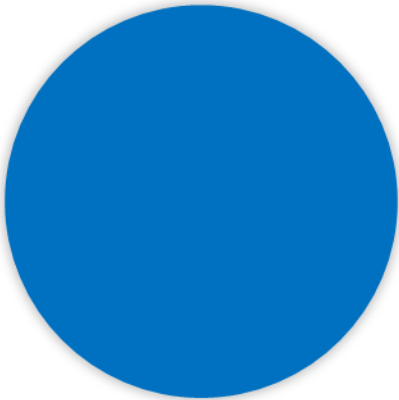
POLICE

COST CENTER **Law Enforcement**
PROGRAM: **Property and Evidence (62114)**

PROGRAM PURPOSE OR BUSINESS:
Receive and maintain property and evidence collected by department personnel, and minimize the amount of property and evidence stored to the minimum required by law.

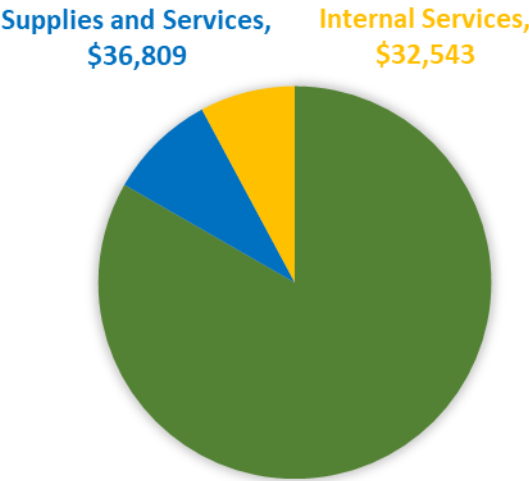
ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 465,524	\$ 372,316	\$ 415,225

FY 2025-26 BUDGET BY FUNDING SOURCE



General Funds,
\$415,225

FY 2025-26 BUDGET BY CATEGORY



Employee Costs,
\$345,873

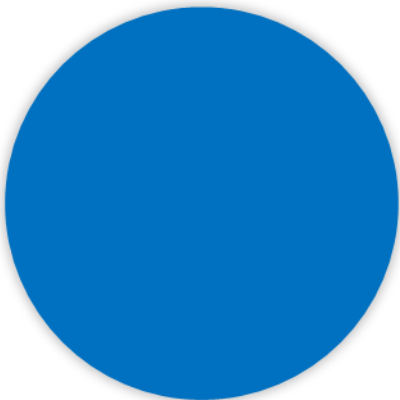
POLICE

COST CENTER: Law Enforcement
PROGRAM: Police Activities League - PAL (62115)

PROGRAM PURPOSE OR BUSINESS:
Build partnerships between youth, police, and the community through educational, cultural, recreational, and outreach programs to help youth reach their full potential.

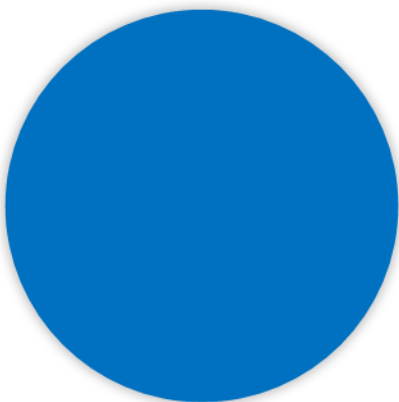
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 103,793	\$ 105,703	\$ 103,768

FY 2025-26 BUDGET BY FUNDING
SOURCE



General Funds,
\$103,768

FY 2025-26 BUDGET BY CATEGORY



Supplies and Services,
\$103,273

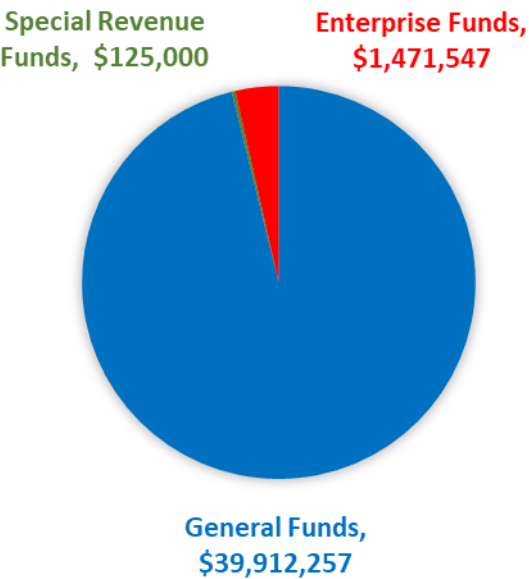
POLICE

COST CENTER: Law Enforcement
PROGRAM: Patrol Services (62131)

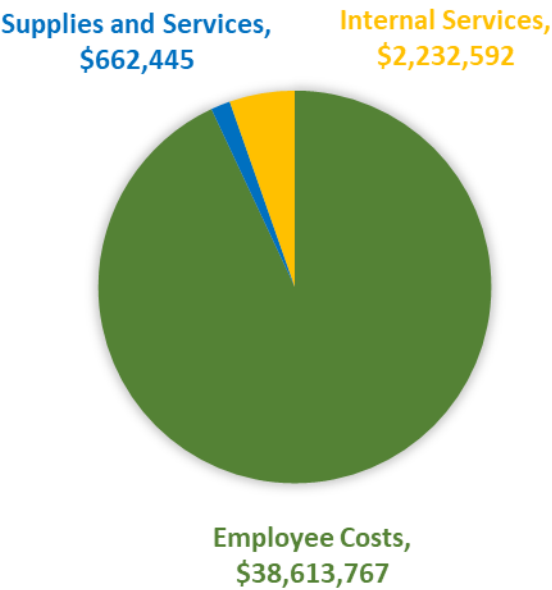
PROGRAM PURPOSE OR BUSINESS:
Provide adequate resources to meet the demand for uniformed police services. Under a community policing philosophy, enforce laws, provide emergency response, initiate preliminary investigations and respond to community complaints on quality-of-life issues.

ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 35,544,090	\$ 39,141,972	\$ 41,508,804

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



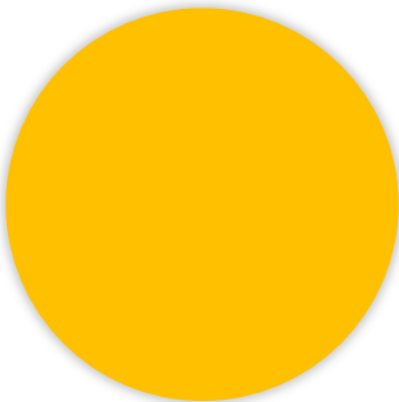
POLICE

COST CENTER: Law Enforcement
PROGRAM: Dispatching Services (67310)

PROGRAM PURPOSE OR BUSINESS:
Provide 24-hour emergency contact for police, public works, residents and allied law enforcement agencies, and dispatch units within prescribed guidelines.

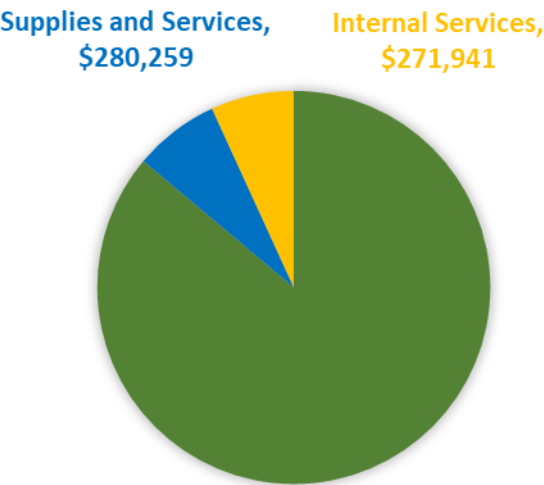
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 3,802,556	\$ 4,014,478	\$ 3,977,936

FY 2025-26 BUDGET BY FUNDING
SOURCE



Internal Services
Funds, \$3,977,936

FY 2025-26 BUDGET BY CATEGORY



Employee Costs,
\$3,425,736

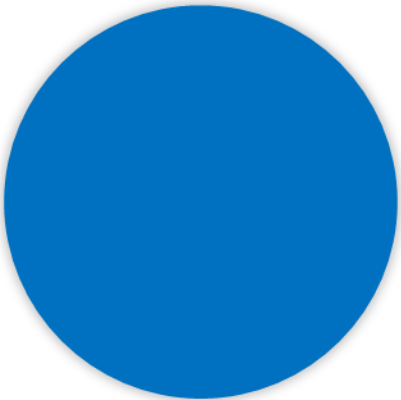
POLICE

COST CENTER: Law Enforcement
PROGRAM: Investigative Services (62134)

PROGRAM PURPOSE OR BUSINESS:
Investigate criminal violations in a manner that will best ensure suspect apprehension and prosecution or resolution; refer juveniles to diversion programs when appropriate; and identify emerging crime patterns and criminal methods of operation through partnerships within the law enforcement community.

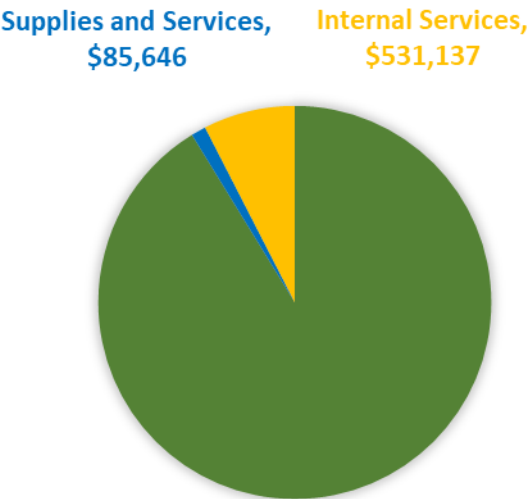
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 7,465,198	\$ 7,576,407	\$ 7,035,664

FY 2025-26 BUDGET BY FUNDING SOURCE



General Funds,
\$7,035,664

FY 2025-26 BUDGET BY CATEGORY



Employee Costs,
\$6,418,881

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PUBLIC WORKS SERVICES



Environmental and
Sustainability Initiatives

Fleet, Facilities, and
Custodial Maintenance

Right-of-Way Maintenance

Sidewalk and Tree
Maintenance

Storm Water

Street Sweeping

Street Lights

Traffic Signs

Wastewater Management
Services

Water Quality

Water Utility Services

PUBLIC WORKS SERVICES

DEPARTMENT DESCRIPTION

The Public Works Services Department provides a wide range of services to support Redwood City's infrastructure ranging from environmental programs (energy efficiency, solid waste management, and water conservation), maintenance of the right-of-way (roads, sidewalks, street sweeping, streetlights, traffic signs, and trees) and utilities (recycled water, sewer, stormwater, and water). Public Works also provides several internal services to other departments and agencies including building maintenance, custodial services and fleet management.

FY 2024-25 MAJOR ACCOMPLISHMENTS

- Initiated the Tree Ordinance Update by completing community engagement, selecting a consultant, and entering into an agreement to support the project.
- Completed the Tree Inventory Audit to support future planning and management efforts.
- Enrolled 10 participants in the City's Cost Share Sidewalk Repair Program, prioritizing those eligible for a greater than 50% discount based on income.
- Completed and finalized the State-mandated Municipal Fleet Decarbonization Plan.
- Streamlined the City's Long Term Trash Load Reduction Plan which targets Municipal Regional Permit (MRP) requirements for stormwater discharges.

GOALS FOR FY 2025-26

- Complete the update of City's tree ordinance by June 2026, a projected extended by one-year due to staffing and resource constraints, and added community engagement
- Strengthen the Fats, Oils, and Grease (FOG) Program outreach to further educate our community on how to properly dispose of fats, oils, and grease to prevent sewer spills and protect the environment by implementing public education campaigns by June 2026.
- Evaluate solid waste billing transfer from City Revenue Services to Recology by January 2026.
- Enhance the City's Cross Connection Control procedures to protect the public water supply from contamination, including the implementation of an online portal to streamline test report submissions by June 2026.
- Finalize the design of the City's Zero Emission Fleet Transition by June 2026.
- Evaluate and recommend operational or policy-based alternatives to address illegal dumping, including options for prevention, enforcement and public reporting, by June 2026.
- **SMARTIE Goal:** Distribute up to 15 Flume smart home water monitor and leak detector at no cost to customers that are 50% or below area median income by June 2026.

PUBLIC WORKS SERVICES

Performance Measure	2020 Results	2021 Results	2022 Results	2023 Results	2024 Results	Target
Number of water main breaks responded to and repaired	120	109	59	60	55	Less than 100*
Number of sewer overflows	14	17	9	1	7	Less than 25
Percent of service requests completed*	97%	N/A	N/A	99%	91%	90%
Number of sidewalk repairs completed	2,146	4,497	3,309	1,102*	2,074	2,000

** Performance measures have been updated to better align with operational trends PWS has experienced post-pandemic*

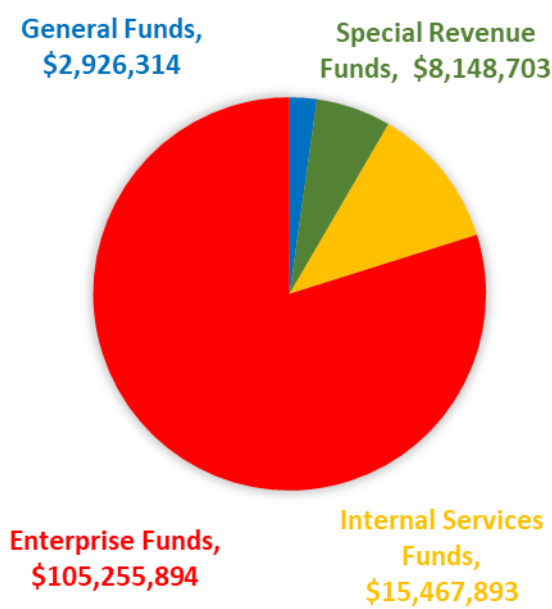
PUBLIC WORKS SERVICES

DEPARTMENT BUDGET

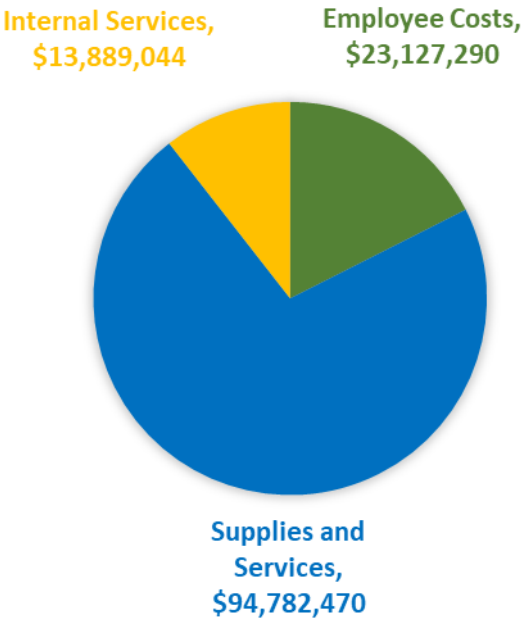
The total Public Works Services budget for FY 2025-26 is \$131.8 million, representing 33.22% of the total operational budget and 1.46% of the General Fund budget.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 105,084,716	\$ 136,482,322	\$ 131,798,804

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY

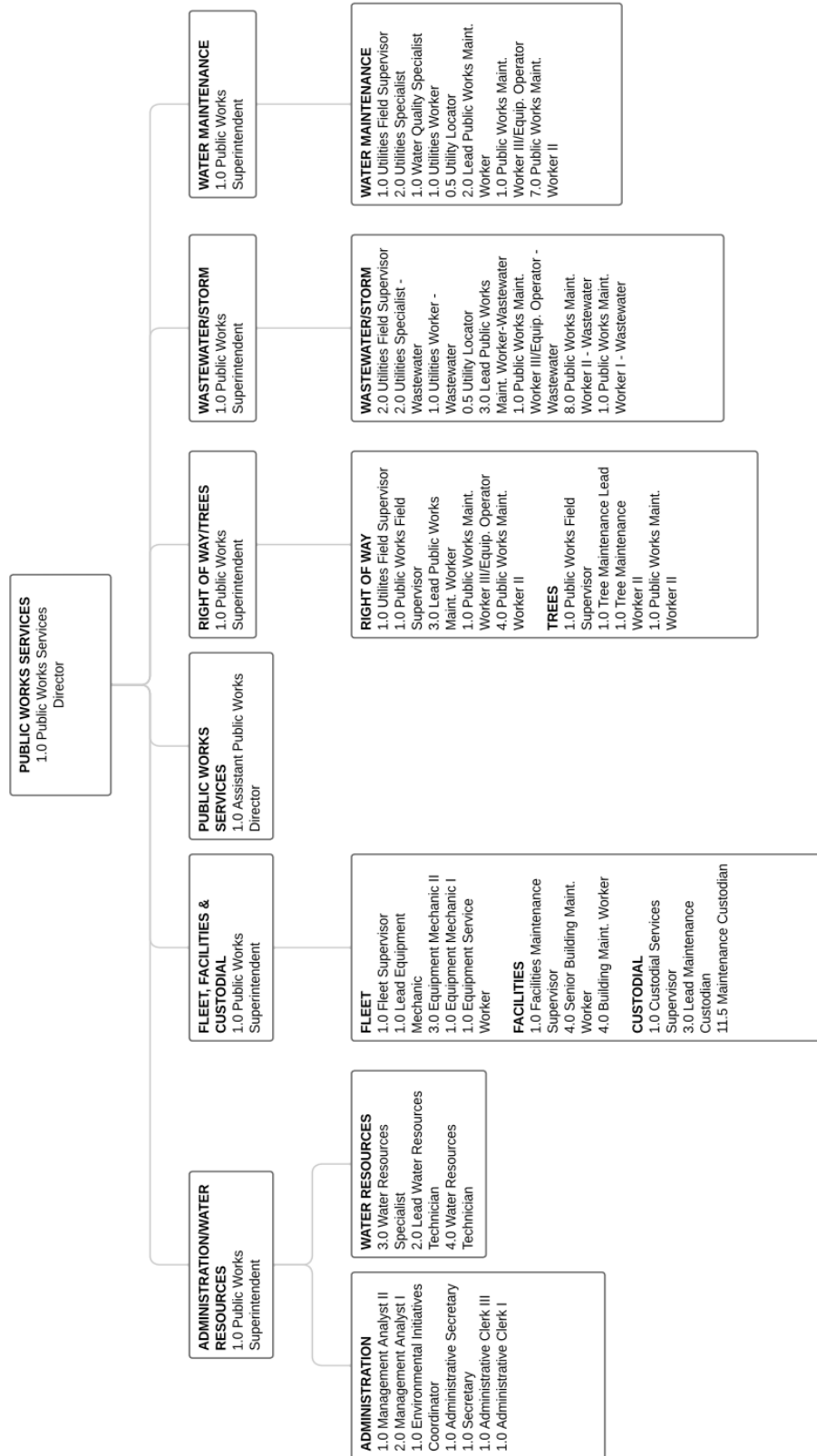


PUBLIC WORKS SERVICES

There are 116.93 FTEs in the budget for FY 2025-26, representing 18.4 % of all City employees. The recommended budget includes the upgrade and reclassification of a vacant Utilities Specialist - Wastewater position to a Utilities Field Supervisor for the Wastewater Division.

DEPARTMENT/TITLE	ADOPTED BUDGET 2023-24	REVISED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
Public Works			
Accountant	0.25	0.25	0.25
Administrative Clerk II	1.00	0.97	0.97
Administrative Clerk III	1.00	1.00	1.00
Administrative Secty	1.00	1.00	1.00
Assistant Public Works Director	1.00	1.00	1.00
Associate Engineer	2.00	2.00	2.00
Building Maintenance Worker	3.22	4.22	4.22
Capital Improvement Program Manager	0.20	0.20	0.20
Comm. Dev. Manager - Engineering	0.15	-	-
Custodial Services Supervisor	1.00	1.00	1.00
Engineering and Transportation Director/City Engineer	-	0.15	0.15
Environmental Initiatives Coordinator	1.00	1.00	1.00
Equipment Mechanic I	1.00	1.00	1.00
Equipment Mechanic II	3.00	3.00	3.00
Equipment Service Worker	1.00	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00	1.00
Fleet Supervisor	1.00	1.00	1.00
GIS Manager	0.25	0.25	0.25
Lead Equipment Mechanic	1.00	1.00	1.00
Lead Maintenance Custodian	3.00	3.00	3.00
Lead Public Works Maint Worker	5.00	5.00	5.00
Lead Public Works Maint Worker - Wastewater	3.00	3.00	3.00
Lead Water Resources Technician	2.00	2.00	2.00
Maintenance Custodian	10.00	11.50	11.50
Management Analyst II	3.00	2.92	2.92
Managerial / Professional Level I	1.00	1.00	1.00
Office Clerical Level I	-	0.50	0.50
Official / Executive / Professional Level I	0.70	0.70	0.70
Public Works Field Supervisor	1.00	1.00	1.00
Public Works Maint Worker I - Wastewater	1.00	1.00	1.00
Public Works Maint Worker II	13.00	13.00	13.00
Public Works Maint Worker II - Wastewater	8.00	8.00	8.00
Public Works Maint Worker III / Equip Oper	4.45	4.45	4.45
Public Works Maint Worker III / Equip Oper - Wastewater	1.00	1.00	1.00
Public Works Services Director	0.80	0.80	0.80
Public Works Superintendent	5.00	5.00	5.00
Secretary	1.00	1.00	1.00
Senior Building Maint Worker	4.00	4.00	4.00
Senior Civil Engineer	1.46	1.54	1.54
Technical Level I	3.00	3.00	3.00
Tree Maint Worker II	1.00	1.00	1.00
Tree Maintenance Leader	1.00	1.00	1.00
Utilities Field Supv	4.48	4.48	5.48
Utilities Specialist	2.00	2.00	2.00
Utilities Specialist - Wastewater	2.00	3.00	2.00
Utilities Worker	1.00	1.00	1.00
Utilities Worker - Wastewater	2.00	1.00	1.00
Utility Locator	1.00	1.00	1.00
Water Quality Specialist	1.00	1.00	1.00
Water Resources Specialist	3.00	3.00	3.00
Water Resources Technician	4.00	4.00	4.00
Total	113.96	116.93	116.93

PUBLIC WORKS SERVICES



PUBLIC WORKS SERVICES

Major changes to the department's budget for FY 2025-26 are listed in the table below:

Summary Of Changes	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Services Funds	Total
Supplies and Services					
Increase to cover contract amount for electrical maintenance of traffic signals, street lights, lighted crosswalks, and locating and marking of underground electrical infrastructure.	\$ 36,500				\$ 36,500
An increase to electricity costs for streetlights and traffic signals.	\$ 200,000				\$ 200,000
Seaport Centre Community Facilities District to support the CFD's upcoming annual operations and small repair programs.	\$ 76,000				\$ 76,000
Upgrade the supervisory control and data acquisition (SCADA) components of the stormwater station to improve communication and cybersecurity.	\$ 20,000				\$ 20,000
Increase PG&E electricity costs for the Redwood Shores Lagoon	\$ 35,000				\$ 35,000
PWS - Docktown Budget Realignment - A budget adjustment for Docktown Marina operations is needed to align the expenditure budget with planned operations. The total budget amount of \$645,985 will remain the same.	\$ -				\$ -
Annual membership dues increased for the Bay Area Water Supply and Conservation Agency (BAWSCA).			\$ 40,000		\$ 40,000
Purchase of (1) Ford F-150 Lightning for Wastewater Division.			\$ 60,000		\$ 60,000
Purchase of Maple and Lathrop Parcel -Purchase of a vacant lot to provide continued maintenance and operations access and support for the Wastewater Division of Public Works Services.			\$ 1,000,000		\$ 1,000,000
Recycled water facility land lease payments to Silicon Valley Clean Water (SVCW).			\$ 160,000		\$ 160,000
An adjustment for Silicon Valley Clean Water is needed to support Redwood City's share of the treatment plant's regular operations and long-term capital improvement costs.			\$ 2,231,300		\$ 2,231,300
An estimated one-time funds in the amount of \$150,000 is needed for consultant services to assist the City with the preparation, public outreach and adoption of the 2025 Urban Water Management Plan.			\$ 150,000		\$ 150,000
Wastewater Division PG&E for the sewer collection system.			\$ 50,000		\$ 50,000
Increases in regulatory compliance fees for the sewer collection system.			\$ 30,000		\$ 30,000
Increase annual fees issued by the CA State Water Resources Control Board for drinking water system compliance.			\$ 20,000		\$ 20,000
One-time funds for consultant services to assist the City with updating the water system risk and resiliency assessment and emergency response plan.			\$ 150,000		\$ 150,000
Custodial Maintenance -internal service charge collections and additional services the division will provide.				\$ 199,590	\$ 199,590
Equipment and vehicle replacement				\$ 593,000	\$ 593,000
Equipment Services -internal service charge collections.				\$ 139,640	\$ 139,640
Facilities Maintenance - internal service charge collections and additional services the division will provide.				\$ 252,945	\$ 252,945
Personnel					
Upgrade and reclassify a vacant Utilities Specialist - Wastewater position to a Utilities Field Supervisor to provide managerial support for the Wastewater Division.			\$ 45,000		\$ 45,000
Total	\$ 367,500	\$ -	\$ 3,936,300	\$ 1,185,175	\$ 5,488,975

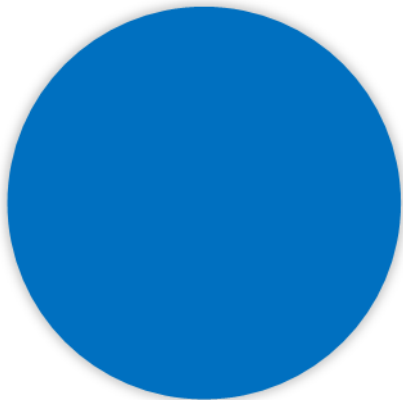
PUBLIC WORKS SERVICES

PROGRAM: Climate Action Plan
SUB-PROGRAM: Climate Action and Adaptation Implementation (65138)

SUB-PROGRAM PURPOSE OR BUSINESS:
Manage the implementation of the City’s Climate Action Plan strategies and initiatives.

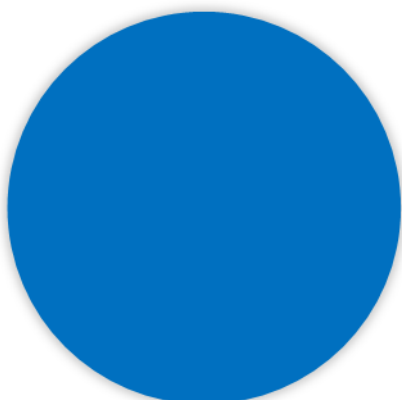
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 174,311	\$ 950,180	\$ 30,000

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



General Funds,
\$30,000

FY 2025-26 BUDGET BY CATEGORY



Supplies and
Services, \$30,000

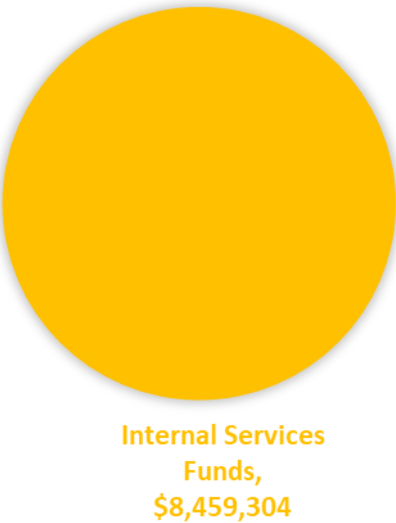
PUBLIC WORKS SERVICES

PROGRAM: Fleet, Facilities, and Custodial Maintenance Services
SUB-PROGRAM: Equipment Services (67230)

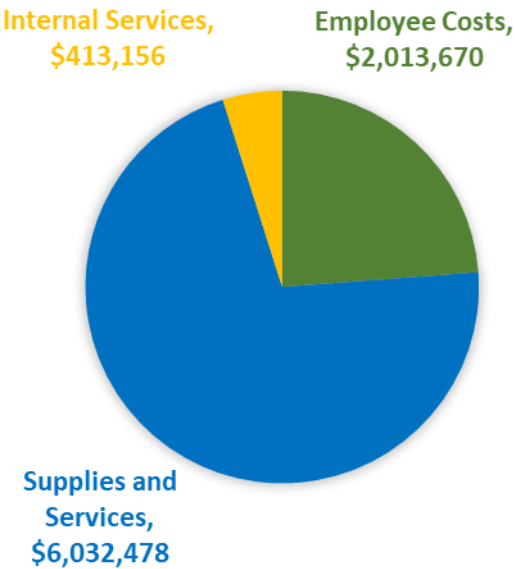
SUB-PROGRAM PURPOSE OR BUSINESS:
Manage the City’s fleet operations for maximum safety and efficiency.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 4,513,298	\$ 11,310,419	\$ 8,459,304

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



FY 2025-26 BUDGET BY CATEGORY



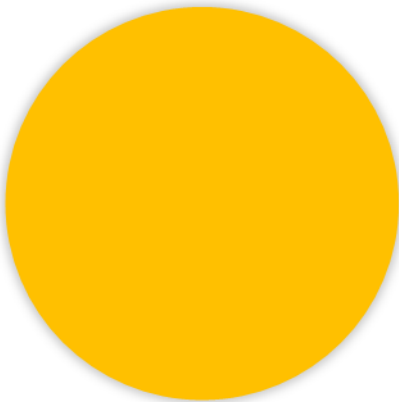
PUBLIC WORKS SERVICES

PROGRAM: Fleet, Facilities, and Custodial Maintenance Services
SUB-PROGRAM: Custodial Services (780-67241)

SUB-PROGRAM PURPOSE OR BUSINESS:
Provide great places for community activities by cleaning and maintaining City facilities and Courthouse Square so they are safe, clean, and attractive to the community.

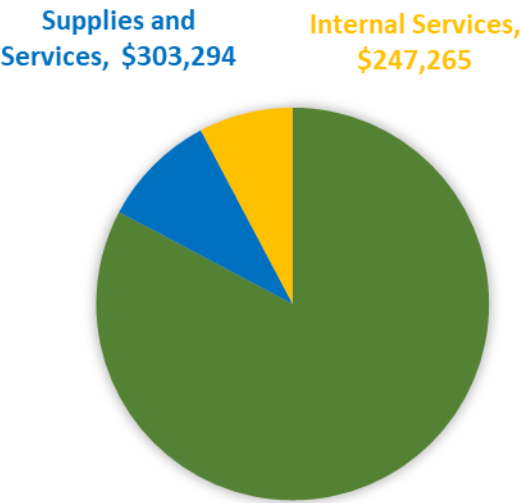
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 2,676,405	\$ 2,971,964	\$ 3,191,388

FY 2025-26 BUDGET BY FUNDING
SOURCE



Internal Services
Funds,
\$3,191,388

FY 2025-26 BUDGET BY CATEGORY



Employee Costs,
\$2,640,829

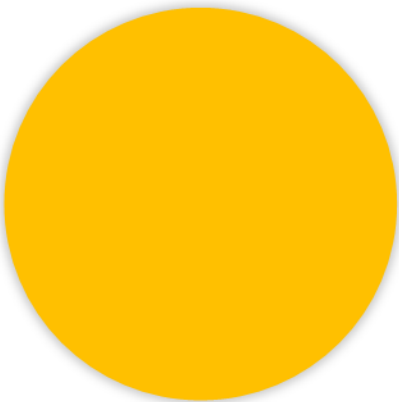
PUBLIC WORKS SERVICES

PROGRAM: Fleet, Facilities, and Custodial Maintenance Services
SUB-PROGRAM: Building Maintenance Services (780-67242)

SUB-PROGRAM PURPOSE OR BUSINESS:
Provide great places for community activities by maintaining or enhancing the physical condition of City facilities, park hardscape, and other City assets so that they are safe, comfortable, and available for use.

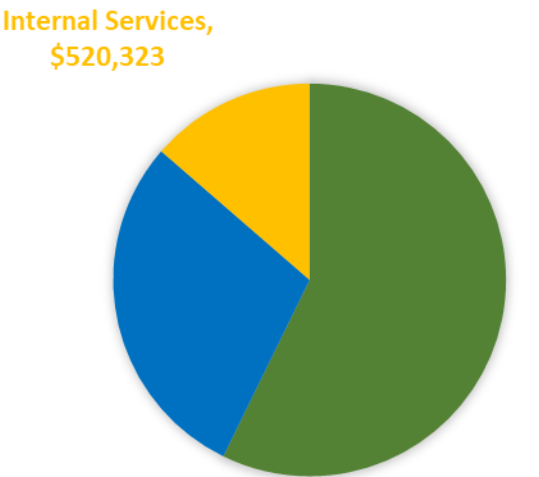
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 3,067,060	\$ 3,635,051	\$ 3,817,201

FY 2025-26 BUDGET BY FUNDING
SOURCE



Internal Services
Funds,
\$3,817,201

FY 2025-26 BUDGET BY CATEGORY



Supplies and Services,
\$1,111,831

Employee Costs,
\$2,185,047

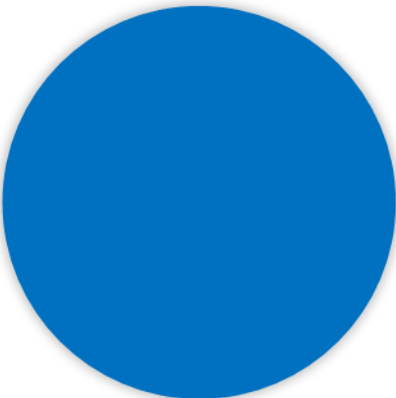
PUBLIC WORKS SERVICES

PROGRAM: Fleet, Facilities, and Custodial Maintenance Services
SUB-PROGRAM: Highway 101 Pedestrian Underpass (67243)

SUB-PROGRAM PURPOSE OR BUSINESS:
Supports the operations and maintenance costs associated with the new Highway 101 Pedestrian Undercrossing.

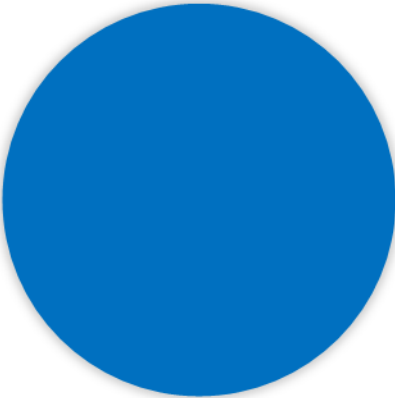
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ -	\$ 50,000	\$ 80,000

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



General Funds,
\$80,000

FY 2025-26 BUDGET BY CATEGORY



Supplies and Services,
\$80,000

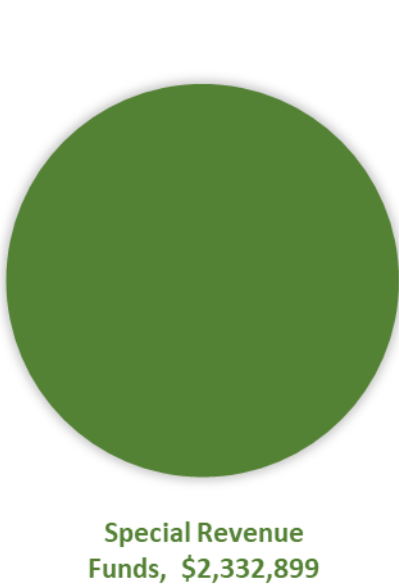
PUBLIC WORKS SERVICES

PROGRAM: Right-Of-Way Maintenance
SUB-PROGRAM: Electrical Maintenance (65131)

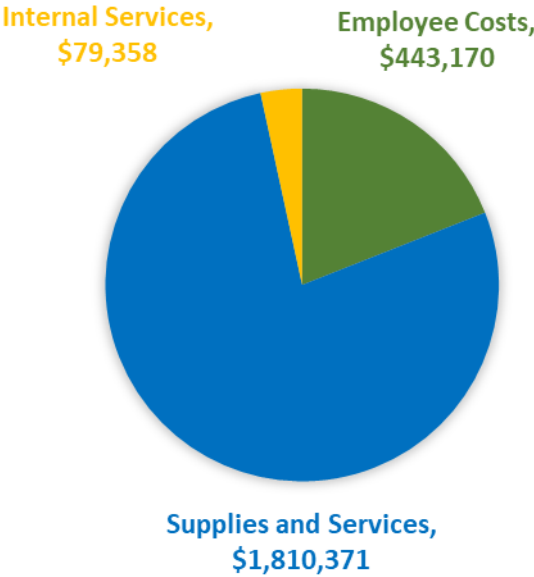
SUB-PROGRAM PURPOSE OR BUSINESS:
Maintain the safe movement of vehicles, bicycles, and pedestrians within the City's public rights-of-way through the operation of traffic signals and street lighting.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 2,206,258	\$ 2,296,922	\$ 2,332,899

FY 2025-26 BUDGET BY FUNDING
SOURCE



FY 2025-26 BUDGET BY CATEGORY



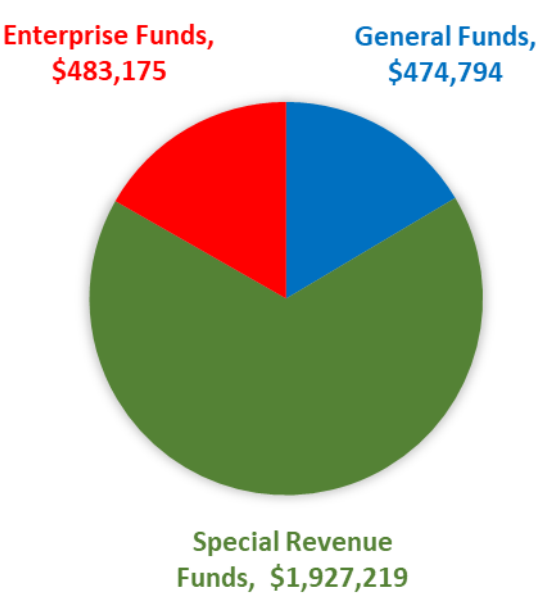
PUBLIC WORKS SERVICES

PROGRAM: Right-Of-Way Maintenance
SUB-PROGRAM: Street System Maintenance (65132)

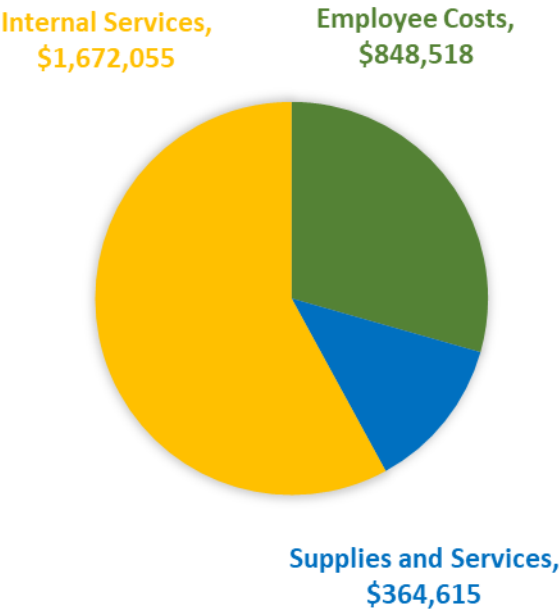
SUB-PROGRAM PURPOSE OR BUSINESS:
Maintain all streets, sidewalks, City parking lots, and parking meters in a safe condition for the movement of pedestrians and vehicles.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 2,982,393	\$ 2,392,950	\$ 2,885,188

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



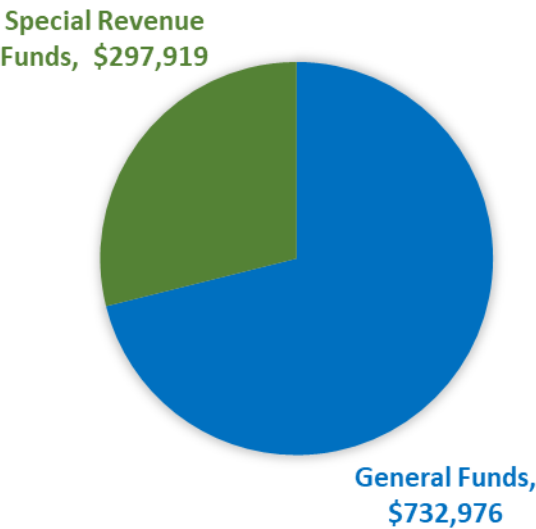
PUBLIC WORKS SERVICES

PROGRAM: Right-Of-Way Maintenance
SUB-PROGRAM: Street Cleaning (65133)

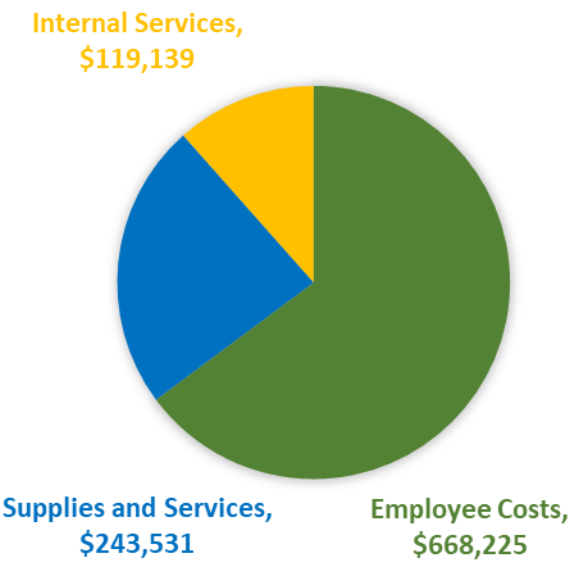
SUB-PROGRAM PURPOSE OR BUSINESS:
Sustain the City as clean, inviting, and aesthetically pleasing throughout all segments of the community by maintaining all roadway rights-of-way and parking facilities free from dirt, refuse, and litter as a component of street and road repair and maintenance in compliance with local, state, and federal laws and regulations.

ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 791,687	\$ 1,108,510	\$ 1,030,895

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



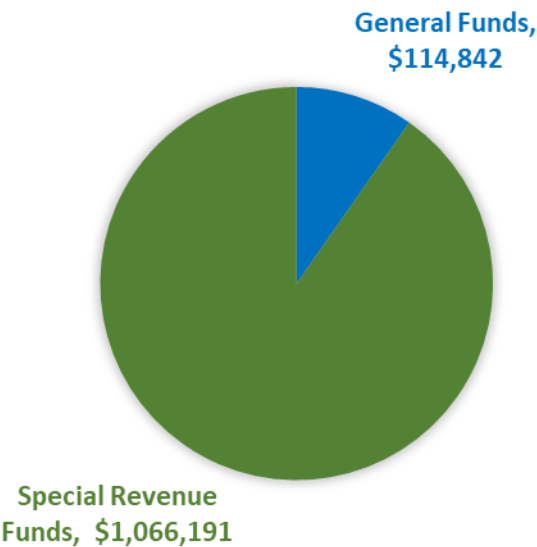
PUBLIC WORKS SERVICES

PROGRAM: Right-Of-Way Maintenance
SUB-PROGRAM: Sidewalk Maintenance and Replacement (65134)

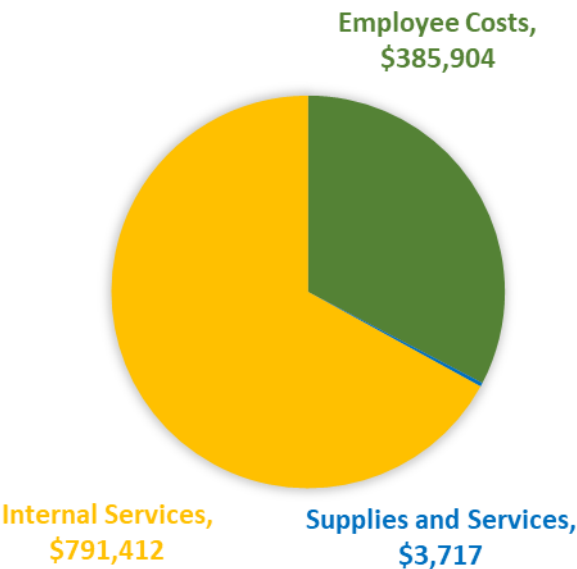
SUB-PROGRAM PURPOSE OR BUSINESS:
Identify areas needing sidewalk repairs and wheelchair ramps for barrier-free access and schedule appropriate construction or maintenance; and preserve existing street and private trees when practical during sidewalk repairs.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 823,653	\$ 904,031	\$ 1,181,033

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



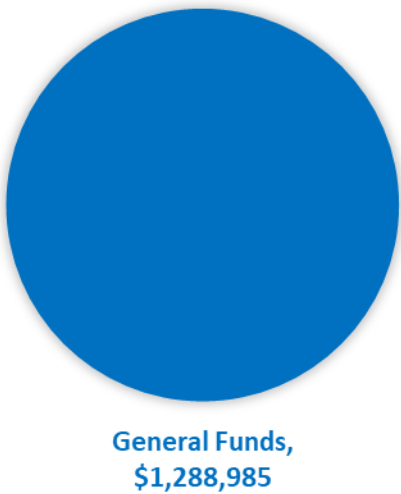
PUBLIC WORKS SERVICES

PROGRAM: Right-Of-Way Maintenance
SUB-PROGRAM: Street Tree Maintenance (65135)

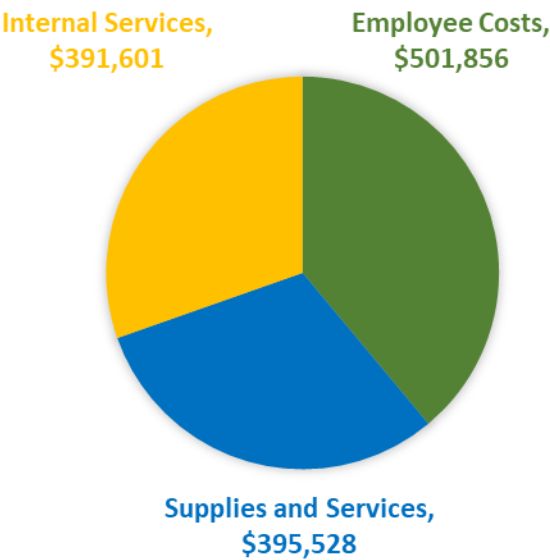
SUB-PROGRAM PURPOSE OR BUSINESS:
Protect the City's investment in street trees and enhance the overall tree population within the City, resulting in a more livable urban environment.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,084,824	\$ 2,103,798	\$ 1,288,985

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



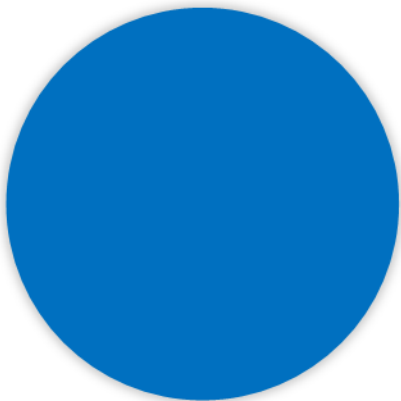
PUBLIC WORKS SERVICES

PROGRAM: Right-Of-Way Maintenance
SUB-PROGRAM: Downtown Entry Features Maintenance (65136)

SUB-PROGRAM PURPOSE OR BUSINESS:
Maintain downtown right-of-way improvements and entry features in a safe and aesthetically pleasing manner.

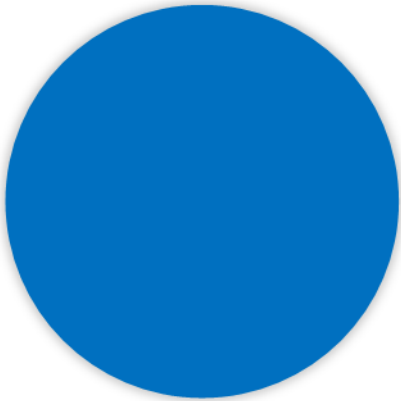
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$8,544	\$13,018	\$11,889

FY 2025-26 BUDGET BY FUNDING
SOURCE



General Funds,
\$11,889

FY 2025-26 BUDGET BY CATEGORY



Supplies and Services,
\$11,889

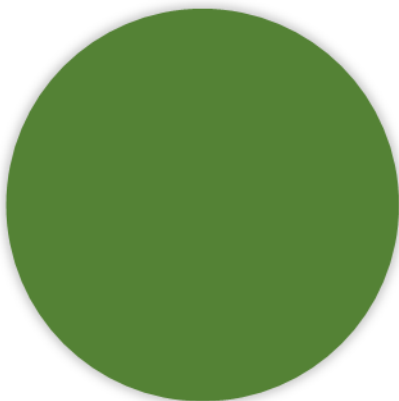
PUBLIC WORKS SERVICES

PROGRAM: Right-of-Way Maintenance
SUB-PROGRAM: Paint and Sign Maintenance (65137)

SUB-PROGRAM PURPOSE OR BUSINESS:
Maintain the safe movement of vehicles, bicycles, and pedestrians within the City’s public rights-of-way through the maintenance of traffic control apparatus – signs, curb painting, and pavement markings.

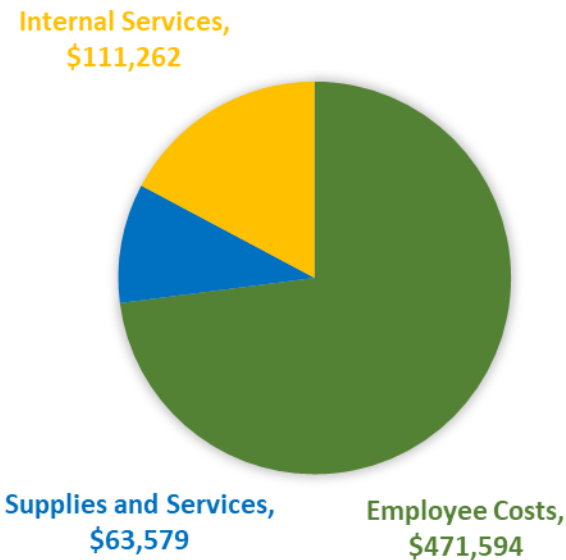
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 577,663	\$ 650,145	\$ 646,435

FY 2025-26 BUDGET BY FUNDING SOURCE



Special Revenue Funds, \$646,435

FY 2025-26 BUDGET BY CATEGORY



Supplies and Services, \$63,579

Employee Costs, \$471,594

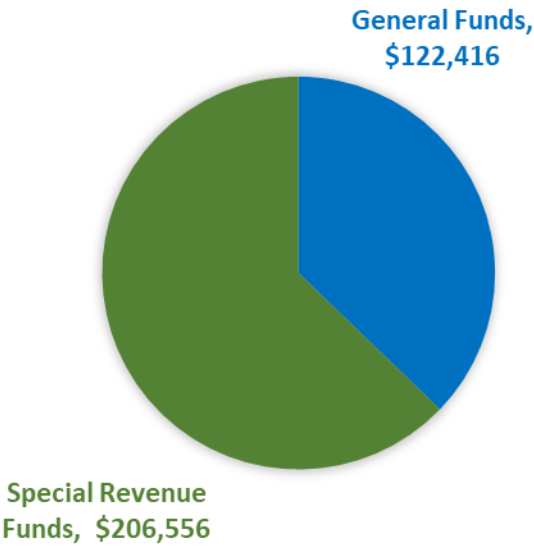
PUBLIC WORKS SERVICES

PROGRAM: Right-of-Way Maintenance
SUB-PROGRAM: Trash and Recycling Efforts (65186)

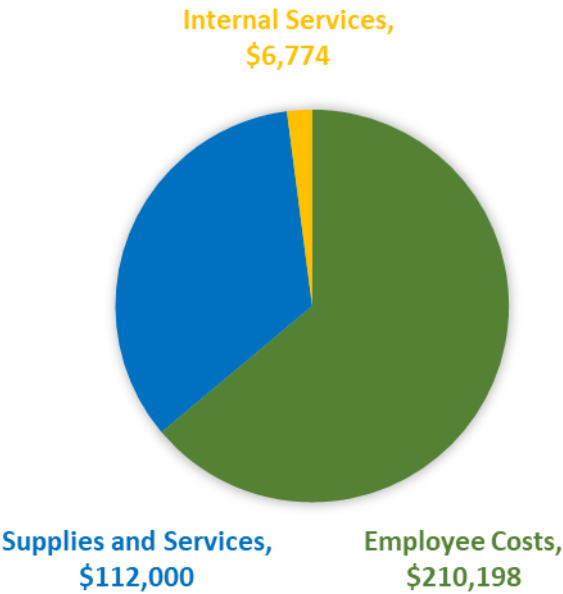
SUB-PROGRAM PURPOSE OR BUSINESS:
Coordinate with, manage and oversee the City’s solid waste contract with Recology. Provide staff support for activities and events involving solid waste, recycling and organics collection and processing programs in order to maintain compliance with state and local laws, goals, and mandates.

ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 333,185	\$ 343,760	\$ 328,972

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



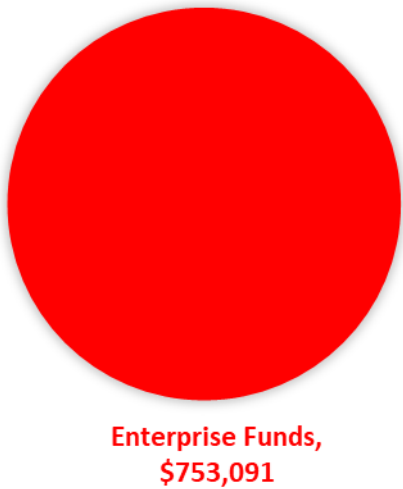
PUBLIC WORKS SERVICES

PROGRAM: Docktown Marina
SUB-PROGRAM: Administration and Special Projects (66433)

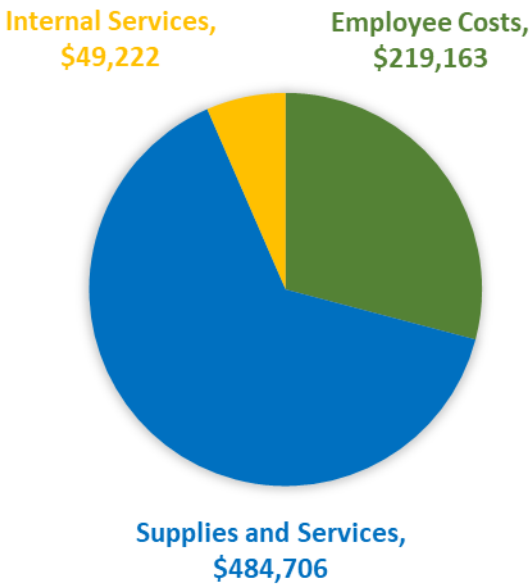
SUB-PROGRAM PURPOSE OR BUSINESS:
Oversee the management of Docktown Marina. Marina operations are temporarily suspended while the City undergoes a community planning process for recreational and open space uses of City property in the Inner Harbor area.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 636,588	\$ 853,299	\$ 753,091

FY 2025-26 BUDGET BY FUNDING
SOURCE



FY 2025-26 BUDGET BY CATEGORY



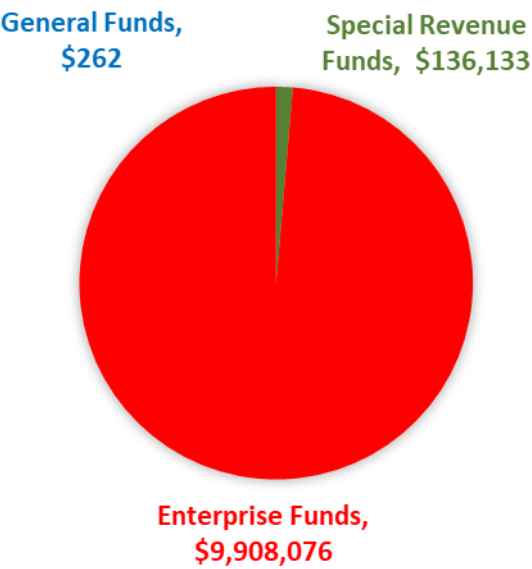
PUBLIC WORKS SERVICES

PROGRAM: Wastewater Management Services
SUB-PROGRAM: Sanitary Sewer Maintenance (65152)

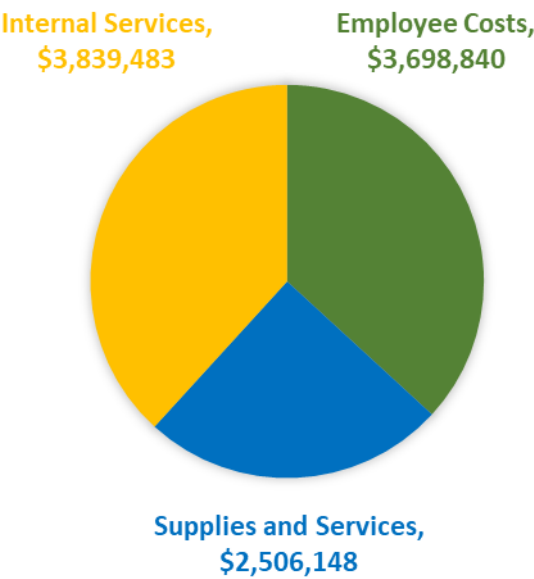
SUB-PROGRAM PURPOSE OR BUSINESS:
Maintain, repair, and operate the sanitary sewer collection system in a safe and effective manner and in compliance with county, state, and federal regulations.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 8,846,690	\$ 8,996,788	\$ 10,044,471

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



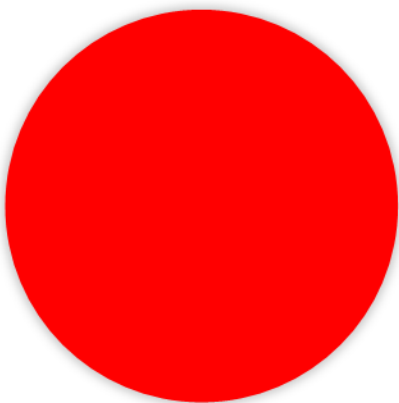
PUBLIC WORKS SERVICES

PROGRAM: Wastewater Management Services
SUB-PROGRAM: Wastewater Treatment and Disposal (65154)

SUB-PROGRAM PURPOSE OR BUSINESS:
Ensure public health and safety through the proper and effective treatment of domestic and industrial wastewater collected by the City’s sewer collection system at Silicon Valley Clean Water (formerly the South Bayside System Authority) wastewater treatment plant so that it meets the standards set by the San Francisco Bay Regional Water Quality Control Board.

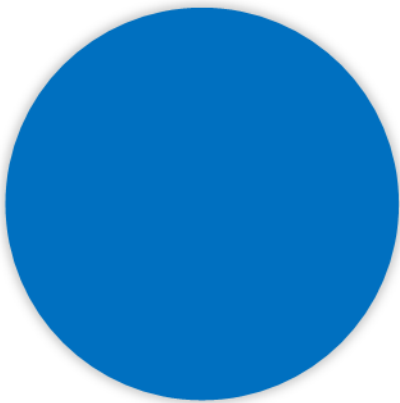
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 35,520,598	\$ 41,626,198	\$ 45,464,889

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



**Enterprise Funds,
\$45,464,889**

FY 2025-26 BUDGET BY CATEGORY



**Supplies and Services,
\$45,464,889**

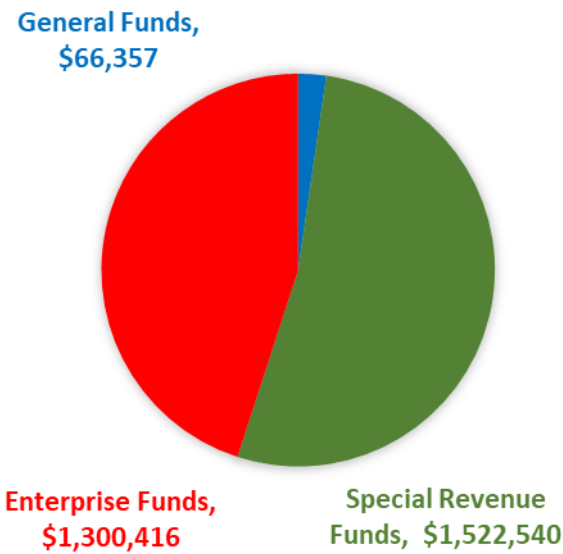
PUBLIC WORKS SERVICES

PROGRAM: Wastewater Management Services
SUB-PROGRAM: Storm Drains Maintenance (65161)

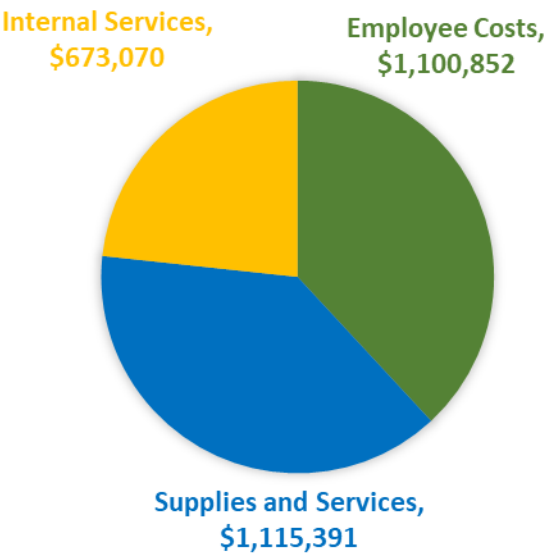
SUB-PROGRAM PURPOSE OR BUSINESS:
Maintain, repair, and operate the storm drainage system in a safe and effective manner and in compliance with county, state, and federal regulations.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 2,426,386	\$ 3,433,384	\$ 2,889,313

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



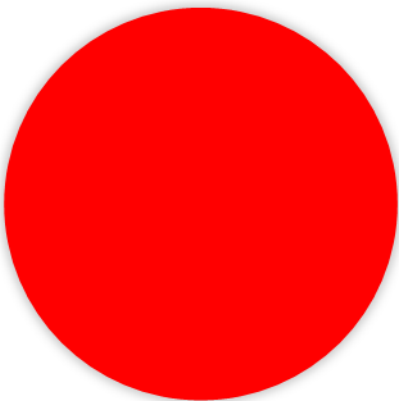
PUBLIC WORKS SERVICES

PROGRAM: Water Utility Services
SUB-PROGRAM: Customer & Support Services (65142)

SUB-PROGRAM PURPOSE OR BUSINESS:
Support and sustain a business environment by providing key services for the City’s Water Enterprise that include the collection of Water Enterprise revenues through meter reading, customer and support services, and protection of the City’s water distribution system through the cross connection control program.

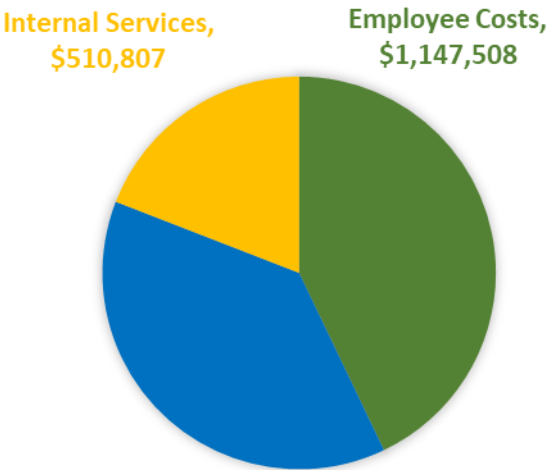
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 2,821,441	\$ 3,048,553	\$ 2,674,757

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



Enterprise Funds,
\$2,674,757

FY 2025-26 BUDGET BY CATEGORY



Supplies and Services,
\$1,016,442

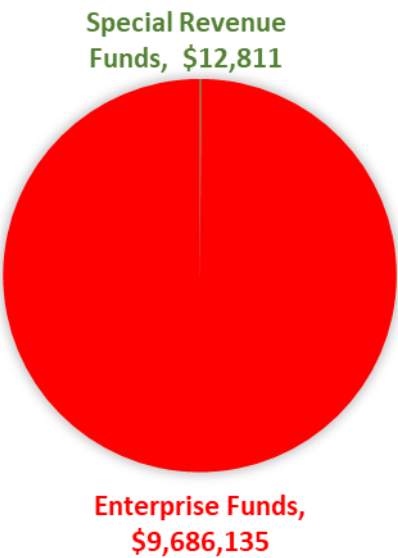
PUBLIC WORKS SERVICES

PROGRAM: Water Utility Services
SUB-PROGRAM: Water System Maintenance (65144)

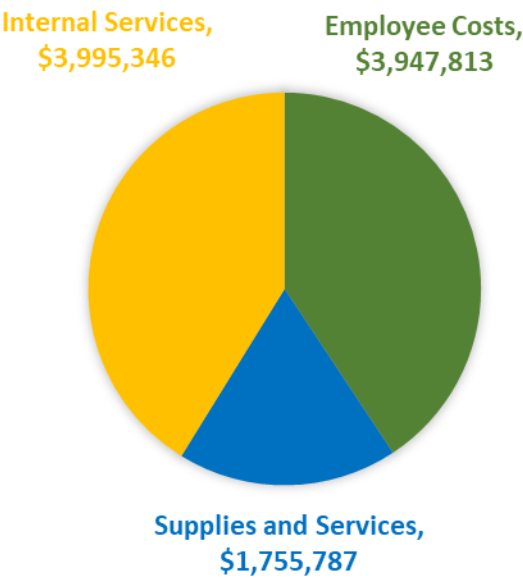
SUB-PROGRAM PURPOSE OR BUSINESS:
Operate, maintain, and repair the City’s water distribution system consistent with county, state, and federal regulations, protect the City’s water distribution system through water quality monitoring, and maintain a high level of readiness and disaster preparedness 24 hours a day, seven days a week.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 8,949,659	\$ 9,928,492	\$ 9,698,946

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



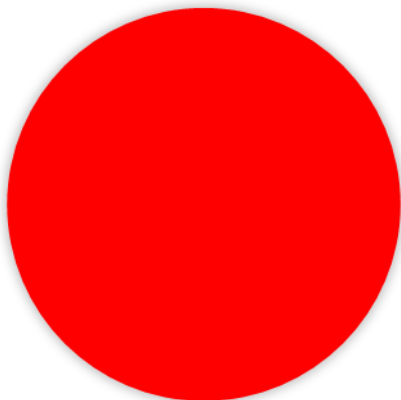
PUBLIC WORKS SERVICES

PROGRAM: Water Utility Services
SUB-PROGRAM: San Francisco Public Utilities Commission Water Purchases (65145)

SUB-PROGRAM PURPOSE OR BUSINESS:
Procure 100% of Redwood City’s drinking water supply from the San Francisco Public Utilities Commission (SFPUC) regional water system.

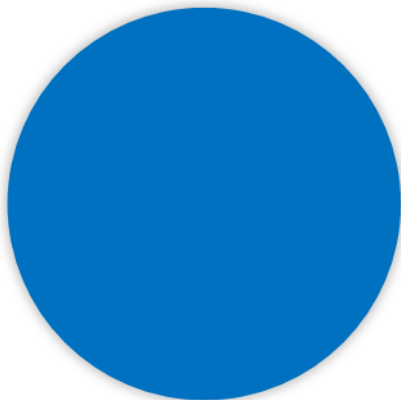
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 21,526,603	\$ 31,137,693	\$ 26,695,000

**FY 2025-26 BUDGET BY FUNDING
SOURCE**



**Enterprise Funds,
\$26,695,000**

FY 2025-26 BUDGET BY CATEGORY



**Supplies and Services,
\$26,695,000**

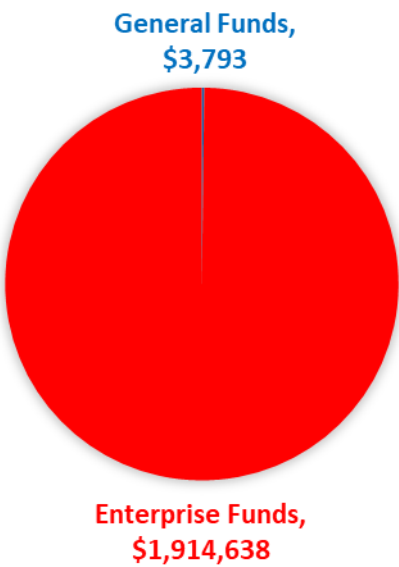
PUBLIC WORKS SERVICES

PROGRAM: Water Utility Services
SUB-PROGRAM: Water Resources Management (65146)

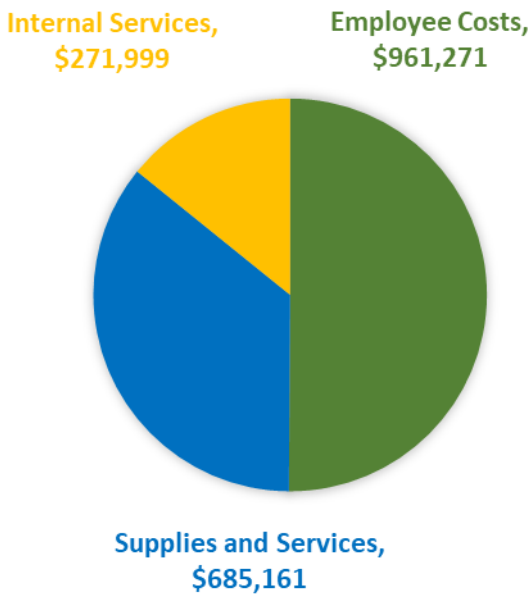
SUB-PROGRAM PURPOSE OR BUSINESS:
Plan and ensure the continued responsible use of water resources in Redwood City by implementing water conservation programs and maintaining compliance with State water efficiency standards.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,722,196	\$ 1,837,589	\$ 1,918,431

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



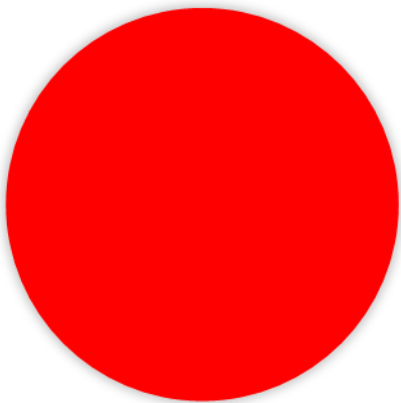
PUBLIC WORKS SERVICES

PROGRAM: Water Utility Services
SUB-PROGRAM: Recycled Water (696-65147)

SUB-PROGRAM PURPOSE OR BUSINESS:
Manage, operate, and maintain the City’s recycled water system in accordance with state and federal regulations. Continue to be a leader in the development and utilization of recycled water in the County, which compliments the Council’s Strategic Plan and support for environmental sustainability.

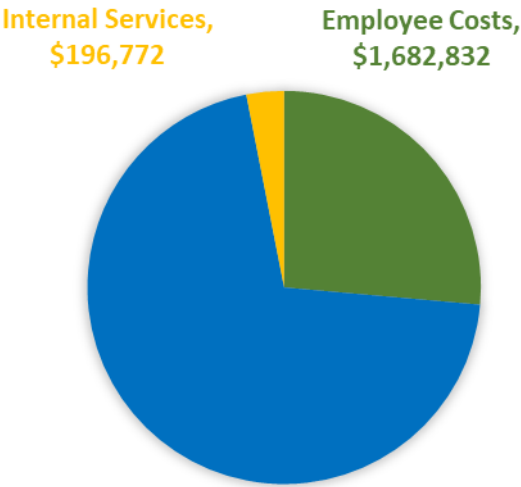
ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 3,395,277	\$ 6,889,578	\$ 6,375,717

FY 2025-26 BUDGET BY FUNDING SOURCE



**Enterprise Funds,
\$6,375,717**

FY 2025-26 BUDGET BY CATEGORY



**Supplies and Services,
\$4,496,113**

PUBLIC WORKS SERVICES

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NON-DEPARTMENTAL

Animal Control

CalPERS Replacement
Benefits

Citywide Memberships

COVID-19

Postage

Section 115 Trust
Contributions

Special One-Time Funds

Debt Service

NON-DEPARTMENTAL

DESCRIPTION

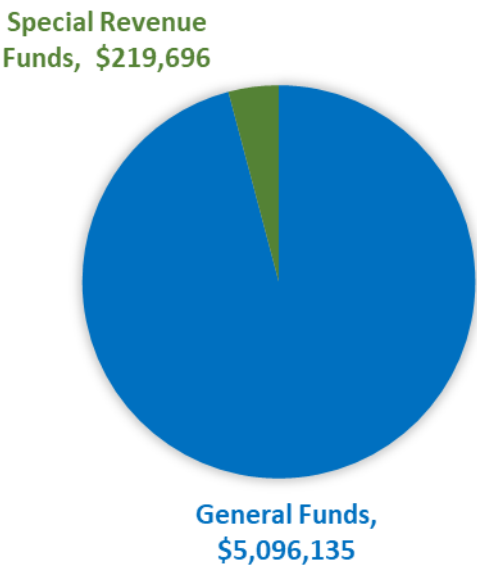
In addition to expenditures that are directly related to departmental operations, there are also expenditures that are not directly attributable to a specific City department, but represent costs of a general citywide nature. Examples of these non-departmental expenditures are animal control services paid to the County of San Mateo; memberships and dues/subscriptions to various government agencies/organizations, such as the Association of Bay Area Governments, City/County Association of Governments of San Mateo County, and the San Mateo Local Agency Formation Commission; and postage costs. Expenses related to Debt Service of Veterans Memorial Building/Senior Center are categorized as non-departmental starting as of FY 23-24.

NON-DEPARTMENTAL BUDGET

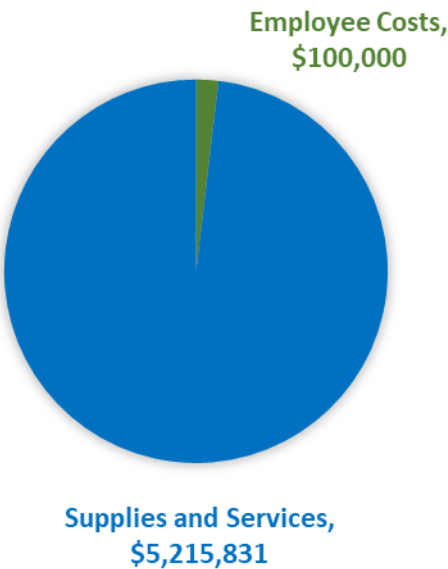
The total budget for FY 2025-26 is \$5.32 Million, representing 1.34% of the total operational budget and 2.54% of the general fund budget.

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 1,667,403	\$ 5,048,727	\$ 5,315,831

FY 2025-26 BUDGET BY FUNDING SOURCE



FY 2025-26 BUDGET BY CATEGORY



FIDUCIARY FUNDS

FIDUCIARY FUNDS

FIDUCIARY FUNDS

These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. Those include debt without City Commitment from two Community Facilities Districts (Mello-Roos) Bonds, and one private purpose trust fund to account for activities of the Successor Agency to the former Redevelopment Agency.

ASSESSMENT DISTRICTS

DEBT WITHOUT CITY COMMITMENT

There are two Community Facilities Districts (CFD) that have outstanding debt for improvements, which are not obligations of the City. The following districts are responsible for the repayment of the debt: Redwood Shores, and One Marina.

These bonds are solely obligations of the property owners in this district and are not obligations of the City, nor has any political subdivision of the State of California pledged its full faith and credit for the payment of these bonds. The City's only responsibilities with respect to any delinquent assessment installments are solely advancing funds from the reserve fund (established with bond proceeds) to the redemption fund, to the extent that such funds are available, and instituting foreclosure proceedings. The City is not required to advance available funds of the City for payment of principal or interest or to purchase land at a delinquent foreclosure assessment sale.

In December 2012, the Shores Transportation District issued \$10,275,000 Redwood Shores CFD No. 99-1 Special Tax Refunding Bonds, Series 2012B to refund \$3,640,000 of the outstanding Series 2001A Bonds and \$6,675,000 of the outstanding Series 2003A Bonds. Currently, the outstanding principal amount is \$6,120,000.

On April 5, 2011, the Community Facilities District issued \$5,760,000 of bonds on behalf of the developer of the One Marina Project to fund various transportation system improvements within the City's right-of-way that were required as a condition of the development. In June 2016, Community Facilities District No. 2010-1 issued \$4,350,000 Community Facilities District No. 2010-1 (One Marina) 2016 Special Tax Refunding Bonds to refund the outstanding 2011 Bonds. Currently, the outstanding principal amount is \$3,540,000.

FIDUCIARY FUNDS

BUDGET FOR THE ASSESSMENT DISTRICTS

ACTUAL EXPS. 2023-24	ADJUSTED BUDGET 2024-25	RECOMMENDED BUDGET 2025-26
\$ 2,241,882	\$ 1,173,803	\$ 1,066,183

Please refer to City Debt in the General Budget Information section of this document for details on the City’s (and the related entities) debt service payments.

FIDUCIARY FUNDS

SUCCESSOR AGENCY FUNDS

SUCCESSOR AGENCY

As part of the FY 2011-12 State budget package, the California Legislature enacted and the Governor signed two companion bills addressing redevelopment, AB x 126 (“Dissolution Act”) and AB x 127 (“Voluntary Program Act”), which took effect on June 29, 2011. On July 18, 2011, the California Redevelopment Association, the League of California Cities, and others filed a Petition for Writ of Mandate in the Supreme Court of the State of California (*California Redevelopment Association, et al. v. Ana Matosantos, et al.*), challenging the constitutionality of the companion bills, the Dissolution Act and the Voluntary Program Act, on behalf of cities, counties and redevelopment agencies, and requesting a stay of their enforcement. A partial stay of enforcement of the companion bills was granted by the California Supreme Court, which prohibited Redevelopment Agencies from taking on any new obligations or engaging in any redevelopment activities (other than meeting prior enforceable obligations) on or after the effective date of the companion bills.

On December 29, 2011, the California Supreme Court issued its decision in *California Redevelopment Association, et al. v. Ana Matosantos, et al.* in which AB x 126 was upheld, and AB x 127 was struck down. This action resulted in the dissolution of redevelopment agencies effective February 1, 2012.

On January 23, 2012, the City Council adopted Resolution No. 15141, which determined the City would serve as the Successor Agency to the Redevelopment Agency of Redwood City and elect to retain the housing assets and functions previously held and performed by the Redevelopment Agency of Redwood City. The following pages contain the budget for the Successor Agency.

The Dissolution Act requires the Successor Agency to submit its annual budget to the Countywide Oversight Board for approval prior to submission to the State. The Countywide Oversight Board approved the FY 2023-24 budget at their meeting on January 9, 2023. The budget is submitted both to the County Auditor-Controller and the State Department of Finance (DOF) through the required Annual Recognized Obligation Payment Schedule (ROPS). The DOF approved the ROPS on April 7, 2023.

TAX ALLOCATION BONDS, SERIES 2003A

In October 2003, the former Redevelopment Agency issued \$33,997,448 in bonds to finance various downtown improvements including restoration of the historic courthouse and creation of a public plaza. These bonds consist of current coupon bonds and capital appreciation bonds. The coupon bonds pay interest-only through January 15, 2010. Payments reflecting interest and principal on the capital appreciation bonds are due in annual installments of \$3,505,000 to \$3,510,000 through July 15, 2032. Total principal currently remaining on the bonds is \$7,827,059.

Payments are made from property tax increment generated by the former Redevelopment Agency Fund. Bonds are special obligation of the Successor Agency and are secured by a Pledge of Tax revenues derived from the Project Area, as defined within the Official Statement. The Bonds are not a debt of the City, the

FIDUCIARY FUNDS

State, or any of its political subdivisions other than the Successor Agency. The bonds do not constitute indebtedness within the meaning of any constitutional or statutory debt limit or restriction.

BUDGET FOR THE SUCCESSOR AGENCY

The budget for activities of the Successor Agency governs the winding down of the former Redevelopment Agency.

ACTUAL EXPS.	ADJUSTED	RECOMMENDED
2023-24	BUDGET 2024-25	BUDGET 2025-26
\$ 2,001,574	\$ 3,642,875	\$ 3,647,747

FIDUCIARY FUNDS

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FY 2025-26 CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM

FY 2025-26 CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

SUMMARY

The total Fiscal Year (FY) 2025-26 Capital Improvement Program (CIP) budget is \$72.9 million. This budget includes 59 projects and contains \$4.4 million in dedicated staffing resources for construction administration and project management.

Funding for capital projects typically derives from many sources, with portions of the Communication Users Tax (CUT) and portions of the Utility Users Tax (UUT) revenues going toward the Capital Outlay Fund. The Capital Outlay Fund is the primary funding source utilized for capital improvement projects. Most other funding sources are restricted to certain purposes and, in some cases, must be spent within a prescribed period. Dedicated revenue sources include park impact and park in-lieu fee funds; water capital projects and sewer capital projects funds; transportation grants; traffic mitigation fees and Gas Tax revenues.

An online portal for the recommended FY 2025-26 CIP projects provides a high-level summary of the project appropriation recommendations. The interactive portal reflects the new council district maps approved by Council on February 28, 2022, and project summaries can be viewed by district or neighborhood. The online portal also contains a map overlay of CIP projects and project costs on the City's Equity Priority Communities Map as defined by the Metropolitan Transportation Commission.

Online portal web address: <https://www.redwoodcity.org/CIPMap>

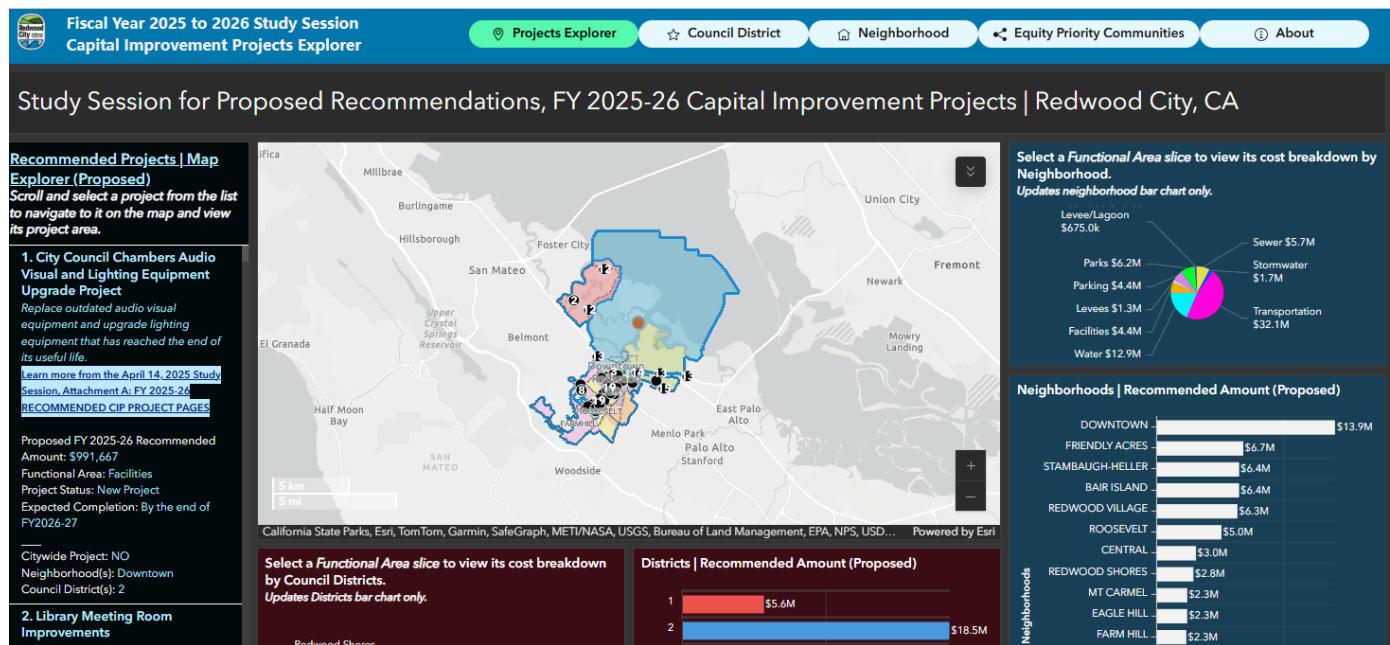


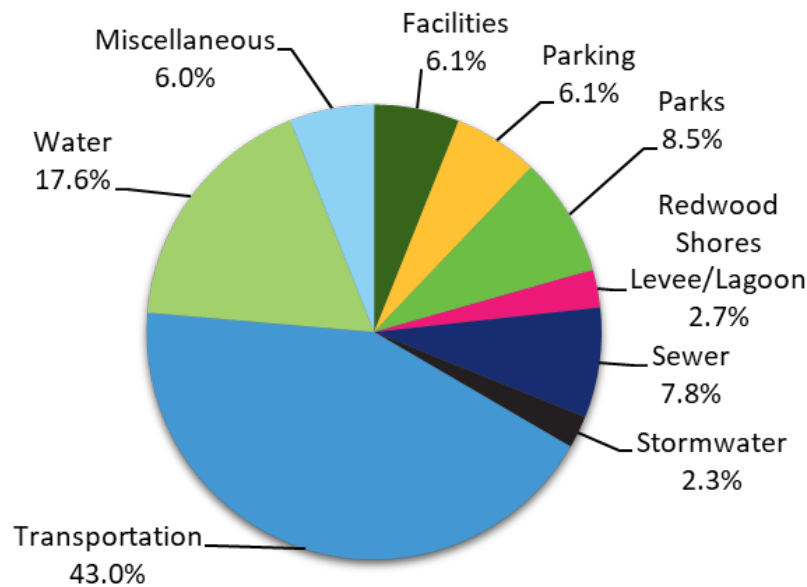
Image from the FY 2025-26 Recommended Capital Improvement Projects online portal.

CAPITAL IMPROVEMENT PROGRAM

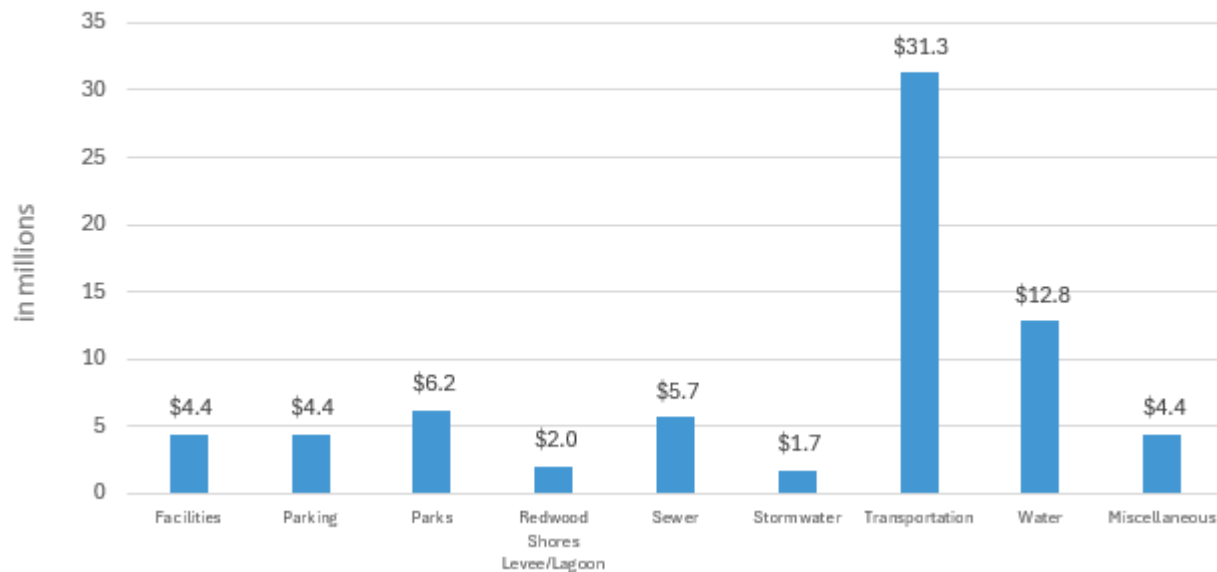
FUNCTIONAL AREA FUNDING

In order to promote a better understanding of the CIP program, recommended projects have been grouped into nine functional areas, including administration (Miscellaneous). The figures below provide a breakdown of \$72.9 million in FY 2025-26 project funding by functional area.

CIP Funding by Functional Area



CIP Funding by Functional Area



CAPITAL IMPROVEMENT PROGRAM

FUNCTIONAL AREA DESCRIPTIONS

The projects in each functional area support the City Council's Strategic Plan by developing and supporting effective transportation infrastructure; protecting and promoting the well-being and safety of our residents, businesses and visitors; supporting programs that benefit the City's residents; providing support to the management of City operations; and building a strong community. The nine functional areas contain the City's FY 2025-26 project budget of \$72.9 million. A description of functional areas is listed below.

Functional Area	Description	Recommended FY 2025-26 Appropriations
Facilities	Repair and improvements to the City's 17 facilities, including 5 fire stations, 3 libraries, City Hall, police building, and community centers.	\$ 4,422,667
Parking	Maintain and manage the City's public parking and parking lots to provide efficient and effective facilities for the community and visitors.	\$ 4,420,000
Parks	Investments in more than 30 parks throughout the City as well as park amenities such as playgrounds, tennis courts, and play fields.	\$ 6,169,014
Redwood Shores Levee/Lagoon	Infrastructure improvements in Redwood Shores.	\$ 1,956,941
Sewer	Upkeep of the City's sanitary sewer collection system, including over 200 miles of pipe and 31 pump stations.	\$ 5,700,000
Stormwater	Management of the City's stormwater infrastructure including 14 miles of creeks, over 100 miles of storm drainpipes, and 22 pump stations.	\$ 1,675,000
Transportation	Investments to the City's transportation infrastructure including roads, sidewalks, traffic safety, traffic signals, and more.	\$ 31,313,125
Water	Support the 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 pump stations, 2,385 fire hydrants, and 26 pressure reducing valve stations.	\$ 12,850,000
Miscellaneous	Project management and administrative services.	\$ 4,382,378
Total		\$ 72,889,125

CAPITAL IMPROVEMENT PROGRAM

PROJECTS BY FUNCTIONAL AREA

Projects by Functional Area - Facilities

Project Name	Fund	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Carpet Replacement Program	357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	\$150,000
City Council Chambers Audio Visual and Lighting Equipment Upgrade Project	357 Capital Outlay Fund	\$0	\$0	\$0	\$991,667
Facility Security Improvements	357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	\$1,321,000
HVAC Replacement Program	357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	\$500,000
Library Meeting Room Improvements	357 Capital Outlay Fund	\$0	\$0	\$0	\$560,000
Roof Replacement Program	357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	\$400,000
Tenant Improvement Program	357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	\$500,000
Total					\$4,422,667

Projects by Functional Area - Miscellaneous

Project Name	Fund	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Fund 357 Admin	357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	\$4,382,378
Total					\$4,382,378

CAPITAL IMPROVEMENT PROGRAM

Projects by Functional Area - Parking

Project Name	Fund	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
County Parking Garage Permit Program	683 Downtown Parking In-Lieu Fees	\$0	\$0	\$0	\$2,000,000
Expand Active Parking Management	683 Downtown Parking In-Lieu Fees	\$0	\$0	\$0	\$750,000
Parking Garage Structural Repair	681 Parking District Fund	\$250,000	\$49,000	\$201,000	\$500,000
Parking Meter Modem Upgrade	681 Parking District Fund	\$435,894	\$15,420	\$420,474	\$100,000
Residential Permit Parking Platform	681 Parking District Fund	Ongoing	Ongoing	Ongoing	\$20,000
Shared Parking Program	683 Downtown Parking In-Lieu Fees	\$0	\$0	\$0	\$250,000
Photometric study for Marshall St Garage lighting	357 Capital Outlay Fund	\$0	\$0	\$0	\$800,000
Total					\$4,420,000

Projects by Functional Area - Parks

Project Name	Fund	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Hoover Park Renovation Project	357 Capital Outlay Fund	\$1,778,807	\$1,246,558	\$532,249	\$4,300,000
Public Art	360 Art in Public Places	Ongoing	Ongoing	Ongoing	\$69,014
Synthetic Turf Conversion Program	357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	\$1,800,000
Total					\$6,169,014

CAPITAL IMPROVEMENT PROGRAM

Projects by Functional Area - Redwood Shores Levee/Lagoon

Project Name	Fund	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Redwood Shores Levee FEMA Compliance Startup	357 Capital Outlay Fund	\$1,572,394	\$20,129	\$1,552,265	\$675,000
Levee Capital Improvements	357 Capital Outlay Fund	\$0	\$0	\$0	\$1,281,941
Total					\$1,956,941

Projects by Functional Area - Sewer

Project Name	Fund	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Collection System Replacement Program	689 Sewer Capital Projects	Ongoing	Ongoing	Ongoing	\$3,500,000
Sewer System Capacity Improvement Program	692 Sewer Capacity Fee Fund	Ongoing	Ongoing	Ongoing	\$2,00,000
Supervisory Control and Data Acquisition (SCADA) Rehabilitation	689 Sewer Capital Projects	188,934	22,901	141,032	\$20,000
Total					\$5,700,000

CAPITAL IMPROVEMENT PROGRAM

Projects by Functional Area - Stormwater

Project Name	Fund	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Bayfront Canal and Cordilleras Creek Annual Maintenance	357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	\$150,000
Municipal Regional Stormwater Permit (MRP) Compliance	357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	\$325,000
Storm Drain - Redwood Creek and Channels	357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	\$1,200,000
Total					\$1,675,000

CAPITAL IMPROVEMENT PROGRAM

Projects by Functional Area – Transportation

Project Name	Fund	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
101/84 Interchange	264 Various Transportation Grants	\$16,732,196	\$3,431,383	\$13,300,813	\$13,300,000
AB 413 Daylighting Law Implementation	357 Capital Outlay Fund	\$0	\$0	\$0	\$300,000
Active Transportation Corridor Program	262 Transportation Fund Measure A	Ongoing	Ongoing	Ongoing	\$200,000
Americans with Disabilities Act (ADA) Transition Plan	357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	\$2,200,000
Bay Road Complete Street Project- Transportation Impact Fee (TIF)	285 Traffic Mitigation Fees	\$0	\$0	\$0	\$250,000
Broadway Pedestrian Mall	357 Capital Outlay Fund	\$330,000	\$0	\$330,000	\$1,250,000
El Camino Real Bike Lane Project	285 Traffic Mitigation Fees	\$0	\$0	\$0	\$300,000
El Camino Real /James Ave Intersection Pedestrian Safety & Signal Operation Improvements	262 Transportation Fund Measure A	\$1,376,211	\$41,647	\$1,334,564	\$124,000
Essential Wheels e-Bike Loaner Program	683 Downtown Parking In-Lieu Fund	\$0	\$0	\$0	\$20,000
Intersection Traffic Operation Improvements	285 Traffic Mitigation Fees	\$150,000	\$0	\$150,000	\$150,000
Jefferson Avenue Traffic Safety Improvements	264 Various Transportation Grants	\$0	\$0	\$0	\$900,000
Jefferson Avenue Traffic Safety Improvements	285 Traffic Mitigation Fees	\$0	\$0	\$0	\$200,000
Pedestrian Crossing Enhancements	262 Transportation Fund Measure A	\$200,000	\$0	\$200,000	\$100,000
Redwood City Bike Lanes Project - TIF Project	285 Traffic Mitigation Fees	\$0	\$0	\$0	\$73,125
Roadway Pavement Management Program	277 Road Maintenance & Rehab (Senate Bill 1)	Ongoing	Ongoing	Ongoing	\$2,000,000

CAPITAL IMPROVEMENT PROGRAM

Projects by Functional Area – Transportation (continued)

Project Name	Fund	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Roadway Pavement Management Program	278 Transportation Fund Measure W	Ongoing	Ongoing	Ongoing	\$1,000,000
Roadway Pavement Management Program	357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	\$4,000,000
Roosevelt Avenue Traffic Calming Permanent Project	262 Transportation Fund Measure A	\$70,000	\$0	\$70,000	\$700,000
Sidewalk Curb and Gutter Program	262 Transportation Fund Measure A	Ongoing	Ongoing	Ongoing	\$100,000
Sidewalk Inspection and Repair Program	262 Transportation Fund Measure A	Ongoing	Ongoing	Ongoing	\$100,000
Sidewalk Inspection and Repair Program	357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	\$1,000,000
Traffic Calming	262 Transportation Fund Measure A	Ongoing	Ongoing	Ongoing	\$200,000
Traffic Calming	285 Traffic Mitigation Fees	Ongoing	Ongoing	Ongoing	\$200,000
Traffic Safety Program	262 Transportation Fund Measure A	Ongoing	Ongoing	Ongoing	\$200,000
Traffic Safety Program	357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	\$200,000
Traffic Signal Replacement Program	262 Transportation Fund Measure A	Ongoing	Ongoing	Ongoing	\$100,000
Traffic Signal Replacement Program	285 Traffic Mitigation Fees	Ongoing	Ongoing	Ongoing	\$200,000
Transportation Demand Management	683 Downtown Parking In-Lieu Fees	\$822,860	\$2,020	\$820,840	\$150,000
Transportation Planning	285 Traffic Mitigation Fees	Ongoing	Ongoing	Ongoing	\$100,000
Transportation Planning	262 Transportation Fund Measure A	Ongoing	Ongoing	Ongoing	\$300,000
Vera Bike Boulevard Permanent Project	264 Various Transportation Grants	\$1,342,641	\$0	\$1,342,641	\$1,326,000
Vera Bike Boulevard Permanent Project	262 Transportation Fund Measure A	\$1,570,851	\$5,190	\$1,565,661	\$70,000
Total					\$31,313,125

CAPITAL IMPROVEMENT PROGRAM

Projects by Functional Area - Water

Project Name	Fund	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Cathodic Protection Program	686 Water Capital Projects	Ongoing	Ongoing	Ongoing	\$100,000
Distribution System Replacement Program	686 Water Capital Projects	Ongoing	Ongoing	Ongoing	\$1,000,000
Gatekeeper Recycled Water Improvements	357 Capital Outlay Fund	\$0	\$0	\$0	\$3,500,000
Main City Potable Water Tank and Pump Station	686 Water Capital Projects	\$8,520,000	\$0	\$8,520,000	\$4,650,000
Pump Station and Tank Rehabilitation / Replacement	686 Water Capital Projects	Ongoing	Ongoing	Ongoing	\$1,500,000
Recycled Water Distribution System Phase 2 Extension	691 Water Capacity Fee Fund	\$2,388,352	\$1,728,650	\$659,702	\$500,000
Supervisory Control and Data Acquisition (SCADA) System Rehabilitation	686 Water Capital Projects	Ongoing	Ongoing	Ongoing	\$500,000
Water System Seismic Improvement Program	686 Water Capital Projects	Ongoing	Ongoing	Ongoing	\$1,000,000
Water Tank Cathodic Protection System Replacement	686 Water Capital Projects	Ongoing	Ongoing	Ongoing	\$100,000
Total					\$12,850,000

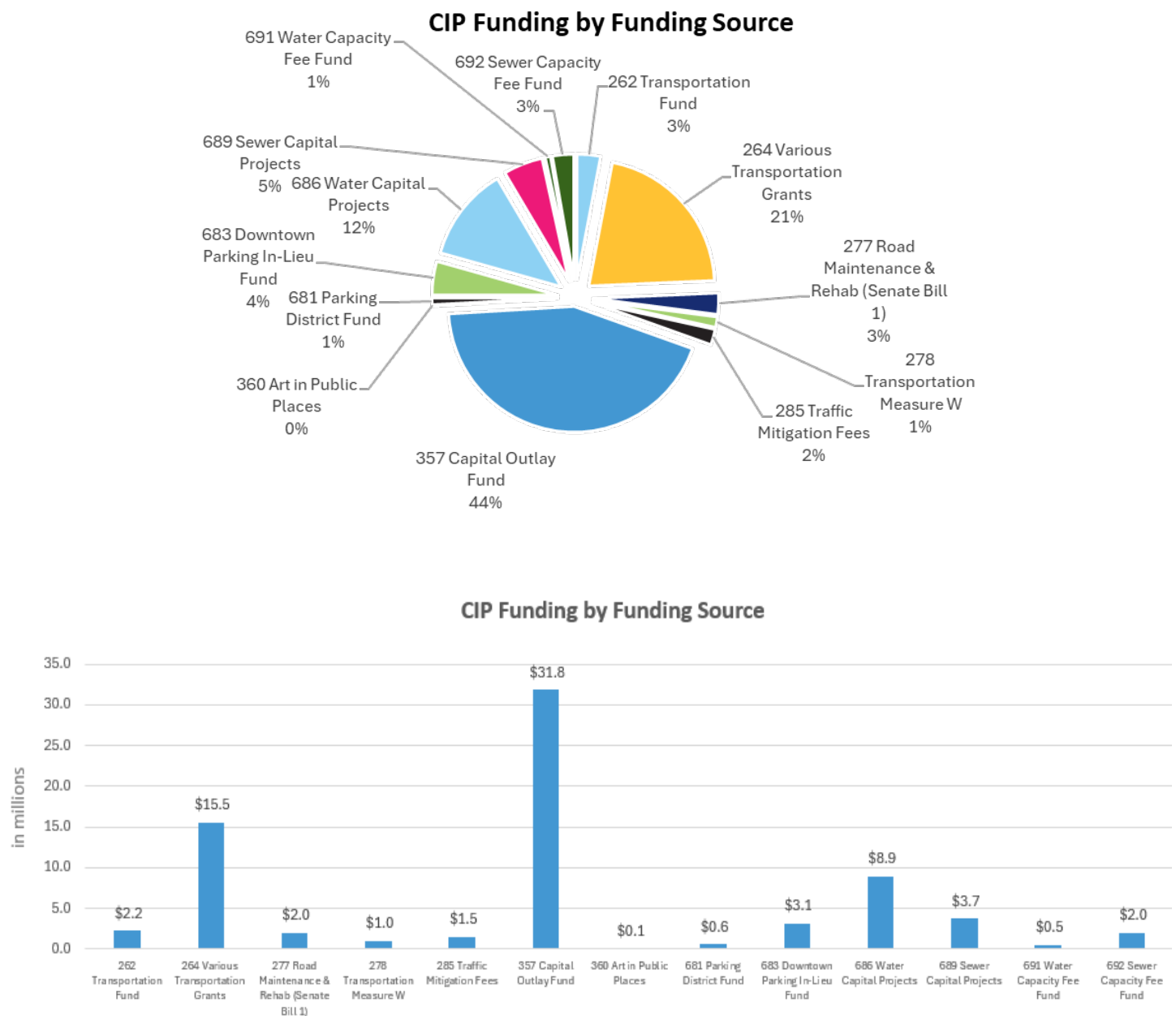
CAPITAL IMPROVEMENT PROGRAM

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CAPITAL IMPROVEMENT PROGRAM

PROJECT FUNDING RECOMMENDATION BY FUNDING SOURCE

The following provides a summary of the recommended FY 2025-26 Capital Improvement Program budget by funding source. Funding sources may each have their own conditions for use. A brief description of these funds is provided in the table below.



CAPITAL IMPROVEMENT PROGRAM

Funding Source	Fund Description	FY 2025-26 Allocations
262 Transportation Fund Measure A	City's share of Countywide Measure A half-cent sales tax for transportation expenditures.	\$2,194,000
264 Various Transportation Grants	This fund accounts for grants received for specific transportation projects.	\$15,526,000
277 Road Maintenance & Rehab (Senate Bill 1)	State of California gasoline tax funds for street-related capital improvement projects.	\$2,000,000
278 Transportation Fund Measure W	Fees collected from collected by SamTrans and remitted to local agencies for highway projects, local street repair, grade separations for Caltrain tracks, expanded bicycle and pedestrian facilities, and improved transit connections.	\$1,000,000
285 Traffic Mitigation Fees	Fees collected from property taxes to mitigate traffic associated with new development.	\$1,473,125
357 Capital Outlay Fund	A General Fund revenue from the Utility Users Tax. This fund was created for accounting purposes and spent only on capital improvement projects, by Council direction.	\$31,786,986
360 Art in Public Places	Contributions from the city and developers to be used in accordance with the Public Art Master Plan.	\$69,014
681 Parking District Fund	Enterprise funds for on-street and off-street parking operations.	\$620,000
683 Downtown Parking In-Lieu Fees	Contributions from developers to provide adequate parking infrastructure within the Downtown Parking Zone.	\$3,170,000
686 Water Capital Projects	Enterprise funds for the administration, operations, maintenance, capital improvements, financing, and billing/collections of the water pumping and distribution system.	\$8,850,000
689 Sewer Capital Projects	Enterprise funds for the administration, operations, maintenance, capital improvements, financing, and billing/collections of the sewer transport lines and pumping stations.	\$3,700,000
691 Water Capacity Fee Fund	Contributions from developers to help recover costs associated with providing additional water capacity.	\$500,000
692 Sewer Capacity Fee Fund	Contributions from developers to help recover costs associated with providing additional wastewater capacity.	\$2,000,000
Total		\$72,889,125

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program uses a variety of funding sources to support projects. Fiscal Year 2025-26 projects draw upon fourteen funding sources to appropriate \$72.9 million over 59 projects. Names of projects from each funding source and the FY 2025-26 funding are provided in the charts that follow.

Since at least 2017, staffing resources have typically been \$3.0 million each year and have not been adjusted for inflation. In FY 2023-24, the budget recommended for staffing resources was increased and continues to increase as appropriate. This amount is reflected in 357 Capital Outlay Fund as Fund 357 Administration.

Projects by Fund – 262 Transportation Fund Measure A

Project Name	Functional Area	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Active Transportation Corridor Program	Transportation	Ongoing	Ongoing	Ongoing	\$200,000
El Camino Real/James Ave Intersection Pedestrian Safety and Signal Operation Improvements	Transportation	\$1,376,211	\$41,647	\$1,334,564	\$124,000
Pedestrian Crossing Enhancements	Transportation	\$200,000	\$0	\$200,000	\$100,000
Roosevelt Avenue Traffic Calming Permanent Project	Transportation	\$70,000	\$0	\$70,000	\$700,000
Sidewalk Curb and Gutter Program	Transportation	Ongoing	Ongoing	Ongoing	\$100,000
Sidewalk Inspection and Repair	Transportation	Ongoing	Ongoing	Ongoing	\$100,000
Traffic Calming	Transportation	\$1,502,791	\$82,106	\$1,420,685	\$200,000
Traffic Safety Program	Transportation	Ongoing	Ongoing	Ongoing	\$200,000
Traffic Signal Replacement Program	Transportation	Ongoing	Ongoing	Ongoing	\$100,000
Transportation Planning	Transportation	\$1,750,041	\$274,561	\$1,475,480	\$300,000
Vera Bike Boulevard Permanent Project	Transportation	\$1,570,851	\$5,190	\$1,565,661	\$70,000
TOTAL					\$2,194,000

CAPITAL IMPROVEMENT PROGRAM

Projects by Fund – 264 Various Transportation Grants

Project Name	Functional Area	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
101/84 Interchange	Transportation	\$16,732,196	\$3,431,383	\$13,300,813	\$13,300,000
Jefferson Avenue Traffic Safety Improvements	Transportation	\$0	\$0	\$0	\$900,000
Vera Bike Boulevard Permanent Project, Construction	Transportation	\$1,342,641	\$0	\$1,342,641	\$1,326,000
TOTAL					\$15,526,000

Projects by Fund – 277 Road Maintenance & Rehab (Senate Bill 1)

Project Name	Functional Area	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Roadway Pavement Management Program	Transportation	Ongoing	Ongoing	Ongoing	\$2,000,000
TOTAL					\$2,000,000

Projects by Fund – 278 Transportation Fund Measure W

Project Name	Functional Area	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Roadway Pavement Management Program	Transportation	Ongoing	Ongoing	Ongoing	\$1,000,000
TOTAL					\$1,000,000

CAPITAL IMPROVEMENT PROGRAM

Projects by Fund – 285 Traffic Mitigation Fees

Project Name	Functional Area	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Bay Road Complete Street Project- Transportation Impact Fee (TIF)	Transportation	\$0	\$0	\$0	\$250,000
El Camino Real Bike Lane Project	Transportation	\$0	\$0	\$0	\$300,000
Intersection Traffic Operation Improvements	Transportation	\$150,000	\$0	\$150,000	\$150,000
Jefferson Avenue Traffic Safety Improvements	Transportation	\$0	\$0	\$0	\$200,000
Redwood City Bike Lanes Project - TIF Project	Transportation	\$0	\$0	\$0	\$73,125
Traffic Calming	Transportation	Ongoing	Ongoing	Ongoing	\$200,000
Traffic Signal Replacement Program	Transportation	Ongoing	Ongoing	Ongoing	\$200,000
Transportation Planning	Transportation	Ongoing	Ongoing	Ongoing	\$100,000
TOTAL					\$1,473,125

CAPITAL IMPROVEMENT PROGRAM

Projects by Fund – 357 Capital Outlay Fund

Project Name	Functional Area	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
AB 413 Daylighting Law Implementation	Transportation	\$0	\$0	\$0	\$300,000
Americans with Disabilities Act (ADA) Transition Plan	Transportation	Ongoing	Ongoing	Ongoing	\$2,200,000
Bayfront Canal and Cordilleras Creek Annual Maintenance	Stormwater	Ongoing	Ongoing	Ongoing	\$150,000
Broadway Pedestrian Mall	Transportation	\$330,000	\$0	\$330,000	\$1,250,000
Carpet Replacement Program	Facilities	Ongoing	Ongoing	Ongoing	\$150,000
City Council Chambers Audio Visual & Lighting Equipment Upgrade Project	Facilities	\$0	\$0	\$0	\$991,667
Facility Security Improvements	Facilities	Ongoing	Ongoing	Ongoing	\$1,321,000
Fund 357 Admin	Miscellaneous	Ongoing	Ongoing	Ongoing	\$4,382,378
Gatekeeper Recycled Water Improvements	Water	\$0	\$0	\$0	\$3,500,000
Hoover Park Renovation Project	Parks	\$1,778,807	\$1,246,558	\$532,249	\$4,300,000
HVAC Replacement Program	Facilities	Ongoing	Ongoing	Ongoing	\$500,000
Levee Capital Improvements	Redwood Shores Levee/Lagoon	\$0	\$0	\$0	\$1,282,941
Library Meeting Room Improvements	Facilities	\$0	\$0	\$0	\$560,000
Municipal Regional Stormwater Permit (MRP) Compliance	Stormwater	Ongoing	Ongoing	Ongoing	\$325,000
Photometric study for Marshall St Garage lighting	Parking	\$0	\$0	\$0	\$800,000
Redwood Shores Levee FEMA Compliance Startup	Redwood Shores Levee/Lagoon	\$1,572,394	\$20,129	\$1,552,265	\$675,000

CAPITAL IMPROVEMENT PROGRAM

Projects by Fund – 357 Capital Outlay Fund (continued)

Project Name	Functional Area	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Roadway Pavement Management Program	Transportation	Ongoing	Ongoing	Ongoing	\$4,000,000
Roof Replacement Program	Facilities	Ongoing	Ongoing	Ongoing	\$400,000
Sidewalk Inspection and Repair Program	Transportation	Ongoing	Ongoing	Ongoing	\$1,000,000
Storm Drain - Redwood Creek and Channels	Stormwater	Ongoing	Ongoing	Ongoing	\$1,200,000
Synthetic Turf Replacement Program	Parks	Ongoing	Ongoing	Ongoing	\$1,800,000
Tenant Improvement Program	Facilities	Ongoing	Ongoing	Ongoing	\$500,000
Traffic Safety Program	Transportation	Ongoing	Ongoing	Ongoing	\$200,000
TOTAL					\$31,786,986

Projects by Fund – 360 Art in Public Places

Project Name	Functional Area	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Public Art	Parks	Ongoing	Ongoing	Ongoing	\$69,014
TOTAL					\$69,014

CAPITAL IMPROVEMENT PROGRAM

Projects by Fund – 681 Parking District Fund

Project Name	Functional Area	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Parking Garage Structural Repair	Parking	\$250,000	\$49,000	\$201,000	\$500,000
Parking Meter Modern Upgrade	Parking	\$435,894	\$15,420	\$420,474	\$100,000
Residential Permit Parking Platform	Parking	Ongoing	Ongoing	Ongoing	\$20,000
TOTAL					\$620,000

Projects by Fund – 683 Downtown Parking In-Lieu Fees

Project Name	Functional Area	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
County Parking Garage Permit Program	Parking	\$0	\$0	\$0	\$2,000,000
Essential Wheels e-Bike Loaner Program	Transportation	\$0	\$0	\$0	\$20,000
Expand Active Parking Management	Parking	\$0	\$0	\$0	\$750,000
Shared Parking Program	Parking	\$0	\$0	\$0	\$250,000
Transportation Demand Management - TMA Initiation	Transportation	\$822,860	\$2,020	\$820,840	\$150,000
TOTAL					\$3,170,000

CAPITAL IMPROVEMENT PROGRAM

Projects by Fund – 686 Water Capital Projects

Project Name	Functional Area	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Cathodic Protection Program	Water	Ongoing	Ongoing	Ongoing	\$100,000
Distribution System Replacement Program	Water	Ongoing	Ongoing	Ongoing	\$1,000,000
Main City Potable Water Tank and Pump Station	Water	\$2,020,000	\$0	\$2,020,000	\$2,250,000
Main City Recycled Water Tank and Pump Station	Water	\$6,500,000	\$0	\$6,500,000	\$2,400,000
Pump Station and Tank Rehabilitation / Replacement	Water	Ongoing	Ongoing	Ongoing	\$1,500,000
Supervisory Control and Data Acquisition (SCADA) System Rehabilitation	Water	Ongoing	Ongoing	Ongoing	\$500,000
Water System Seismic Improvement Program	Water	Ongoing	Ongoing	Ongoing	\$1,000,000
Water Tank Cathodic Protection System Replacement	Water	Ongoing	Ongoing	Ongoing	\$100,000
TOTAL					\$8,850,000

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Projects by Fund – 689 Sewer Capital Projects

Project Name	Functional Area	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Collection System Replacement Program	Sewer	Ongoing	Ongoing	Ongoing	\$3,500,000
Supervisory Control and Data Acquisition (SCADA) Rehabilitation	Sewer	Ongoing	Ongoing	Ongoing	\$200,000
TOTAL					\$3,700,000

Projects by Fund – 691 Water Capacity Fee Fund

Project Name	Functional Area	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Recycled Water Distribution System Phase 2 Extension	Water	\$2,388,352	\$1,728,650	\$659,702	\$500,000
TOTAL					\$500,000

Projects by Fund – 692 Sewer Capacity Fee Fund

Project Name	Functional Area	Previously Approved Budget Balance	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Recommended FY 2025-26 Funding
Sewer System Capacity Improvement Program	Sewer	Ongoing	Ongoing	Ongoing	\$2,000,000
TOTAL					\$2,000,000

CAPITAL IMPROVEMENT PROGRAM

CIP PROJECT HIGHLIGHTS

Below are highlights of select Capital Improvement Projects, grouped by functional area. A complete list and descriptions of the CIP projects for which funding is recommended can be found in the Fiscal Year 2025-26 Capital Improvement Program Projects Descriptions by Functional Area section.

Facilities

Library Meeting Room Improvements

Provide an appropriation of \$560,000 for one-time audiovisual equipment replacement at the Downtown and Redwood Shores libraries, and new equipment at the Schaberg Library, and replace the room divider at Redwood Shores between Room A & B with an updated mechanical divider. Audiovisual connection equipment in the community rooms at the Downtown Library and Redwood Shores Library is well beyond its useful life.

Parking

County Parking Garage Permit Program

San Mateo County has two parking garages in downtown Redwood City with over 1000 parking spaces. This project will provide an appropriation of \$2,000,000 to leverage existing parking assets within the Community. With excess capacity, there is an opportunity for the City to make spaces available to the public and potentially develop a downtown employee permit program. This could provide a reduced-cost alternative for employees who must drive to work. Staff are looking to have the program developed and implemented by the second half of 2026.

Parking Garage Structural Repair

The Marshall Street Parking Garage is starting to show water damage at the facade of its structure. While determining the extent of the damage and appropriate mitigation, the City has conducted a structural analysis of both the Marshall Street and Jefferson Avenue Parking Garages. This analysis, prepared by a qualified consultant, included the development of a five-year repair and maintenance work plan for both structures. Building upon these recommendations, this project will focus on the development of detailed plans, specifications, and cost estimates for the necessary repairs. The appropriation needed for FY 2025-26 is \$500,000.

Parking Meter Modem Upgrade

The FY 2025-26 appropriation of \$100,000 will complete phase 2 of upgrades to the credit card readers and cellular modems inside the parking meter equipment in downtown Redwood City. This project will replace modems inside the existing parking meter equipment from 2G to new 4G modems as the providers will stop support and discontinue parts for the old 2G modems. This replacement will provide an opportunity to upgrade to contactless payment options.

Photometric study for Marshall St Garage lighting

The Marshall Garage is over 30 years old, and the Jefferson garage is nearly 20 years old. While both garages have received minor lighting updates over the years, they are now due for a comprehensive evaluation of lighting levels and efficiency improvements. This project will recommend potential modifications, replacements, and additional light fixtures to enhance the comfort, safety, and overall experience for users of both facilities. Initiation of the

CAPITAL IMPROVEMENT PROGRAM

photometric study is tentatively scheduled for early FY 2025-26 and is expected to be completed by late FY 2025-26. Study recommendations would then be implemented by late FY 2026-27. The appropriation for FY 2025-26 is \$800,000.

Residential Permit Parking Platform

Redwood City has a longstanding residential permit parking program, established in the mid-1980s. The program currently manages four designated permit zones, issuing and monitoring roughly 1,000 parking permits annually. The Residential Permit Parking Platform project requires appropriation of \$20,000 annually.

Parks/Recreation

Hoover Renovation Project

A FY 2025-26 appropriation of \$4,300,000 will be used to develop the project for Hoover park and pool. The Master Plan was finalized in Fall 2023. In response to public feedback regarding park safety, additional funding has been identified from Community Development Block Grant funds to develop a comprehensive master plan for the park and pool, with a portion allocated for initial construction. This additional funding paves the way for the project to transition from design to construction phase.

Public Art

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. The City's 1% for Art Ordinance, which dedicates 1% of the annual CIP budget to public art, will appropriate \$69,014 in FY 2025-26 for ongoing public art programs. This program will also fund the City's mural and sculpture project which is managed by the Arts Commission.

Synthetic Turf Program

This ongoing program replaces the City's synthetic turf fields to ensure optimal playing surface safety. A FY 2025-26 appropriation of \$1,800,000 will focus on the synthetic turf field located at Bechet Griffin, a large joint field with two baseball diamonds and a full-size soccer field, and McGarvey field. The fields make up the core of the youth sport programs in Redwood City hosting up to 11 teams per field at a time for practices. The fields were last re-turfed in 2016.

Redwood Shores Levee/Lagoon

Redwood Shores Levee FEMA Compliance Startup

A FY 2025-26 appropriation of \$675,000 will continue the planning phase in response to the most recent FEMA flood studies and maps in the Redwood Shores levee system. Improvements will be made to enhance flood protection from coastal hazards and maintain FEMA accreditation for the levee system, ensuring continued eligibility for the National Flood Insurance Program.

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Sewer

Collection System Replacement Program

This ongoing program supports the systematic repair and rehabilitation of sanitary sewer pipelines in Redwood City. This program improves the condition and reliability of the sewer collection system by minimizing infiltration and inflow. The FY 2025-26 appropriation of \$3,500,000 will be for the Veterans Trunk Line Rehabilitation Phase 3 Project.

Sewer System Capacity Improvement Program

This program provides a proactive approach of upsizing for the City's sanitary sewer pipelines and increases the capacity of the sanitary sewer system to allow continued growth and reduced likelihood of overflows. The upcoming projects are meant to support the downtown core system with the installation of a 60" Main on Maple Street, the FY 2025-26 appropriation for this project is \$2,000,000.

Supervisory Control and Data Acquisition (SCADA) Rehabilitation

The sewer collection system contains numerous pump and lift stations necessary for wastewater conveyance. Existing software and hardware for controlling and monitoring pumping operations is approaching obsolescence and in need of upgrading to ensure continuity of operations and enhanced cybersecurity protection of critical infrastructure. System upgrades would begin in Redwood and Pacific Shores until all stations are upgraded, estimated in FY 2027-28. Current appropriation is \$200,00 for this project.

Stormwater

Bayfront Canal and Cordilleras Creek Annual Maintenance

The Bayfront Canal and Cordilleras Creek are major tributaries that collect stormwater flows from Redwood City and other surrounding communities for conveyance to the San Francisco Bay. The two waterways need regular annual maintenance to maintain flow capacity. An appropriation of \$150,000 is recommended for FY 2025-26.

Municipal Regional Stormwater Permit (MRP) Compliance

The FY 2025-26 appropriation recommendation of \$325,000 would allow the City to meet the regulatory requirements of the reissued Regional Water Quality Control Board's (Water Board) updated 2022 Municipal Regional Stormwater NPDES Permit which establishes strict timelines and requirements for stormwater discharge compliance. A key requirement is achieving 100% trash load reduction by June 2025. In order to meet this requirement, the City has a multi-phased approach but additional devices and control measures will need to be purchased and installed in order to meet the Water Board's requirements.

Storm Drain - Redwood Creek and Channels

This ongoing and routine program involves repair, rehabilitation, and replacement of concrete lined sections of Redwood Creek and its tributary branches. A FY 2025-26 appropriation recommendation in the amount of \$1,200,000 is to fund slope stabilization and repair work along a natural portion of Redwood Creek and the design of channel wall repairs in priority locations. Design would take place July - December 2025, with construction starting in April of 2026. The recently awarded FEMA FMA grant for study of capacity opportunities has a 36-month timeframe.

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Transportation

101/84 Interchange

Reconstruction of the existing U.S. Highway 101/Woodside Road interchange is proposed to ease congestion, increase safety, and improve access for pedestrians and cyclists across Woodside Road and Highway 101. This project would relieve existing and future traffic congestion and remove barriers for people walking and biking at the interchange. The FY 2025-26 appropriation recommendation of \$13,300,000 is from grant sources and the transportation fund sourced from various transportation grants.

Active Transportation Corridor Program

This is an ongoing program for the planning, design, and construction of active transportation projects. Active transportation encompasses walking and cycling facility improvements such as bike lane signage and crossing improvements, improvements to path connectivity, and development of public transportation corridors. A FY 2025-26 appropriation of \$200,000 is recommended.

Americans with Disabilities Act (ADA) Transition Plan

This is an ongoing program for projects identified on the Americans with Disabilities Act (ADA) Transition Plan, a City Council approved comprehensive plan that outlines a multi-year strategy to remove physical barriers and ensure accessible facilities for all residents. The plan is projected to require a total investment of \$66 million over the next thirty years. To achieve this goal, annual allocations of \$2.2 million will be dedicated to systematically address accessibility concerns within city facilities.

Broadway Pedestrian Mall

Broadway between Jefferson Avenue and Main Street has been closed since March 2020 to accommodate outdoor dining for pandemic safety. This project is for the permanent street closure of Broadway between Jefferson Avenue and Main Street. The design work is estimated to be completed in FY 2024-25, and an appropriation recommendation of \$1,250,000 for necessary improvements in FY 2025-26.

El Camino Real Bike Lane Project

El Camino Real buffered bike lane project was initiated during the 2022 People's Budget pilot program. The People's Budget (PB) is a democratic process in which community members directly decide how to spend part of a public budget. The City also received a Measure A/W grant for the project development phase. First segment of project between Maple St and Wilson St (northbound) has been completed. Part 2 of the project between Brewster Ave and Vera Ave (southbound) will install protected bike lanes. The FY 2025-26 appropriation recommendation is \$300,000.

El Camino Real (ECR)/James Ave Intersection Pedestrian Safety and Signal Operation Improvements

The ECR/James Ave intersection is a high-priority location for traffic safety improvements due to its proximity to Sequoia High School, the SamTrans transit center, the Caltrain station, and other heavily trafficked downtown destinations. The FY 2025-26 appropriation of \$124,000 would allow for a series of improvements specifically designed to enhance pedestrian safety. These upgrades include enhanced Pedestrian Crossings, modernized Traffic Signal System, intersection Geometry Improvements, ADA Accessibility Upgrades, and Signal Operation Enhancements including modifications to the signal timing, split phasing, and Lead pedestrian Interval (LPI).

CAPITAL IMPROVEMENT PROGRAM

Intersection Traffic Operation Improvements

The FY 2025-26 appropriation recommendation of \$150,000 would provide for traffic operation improvements at crossings identified in the updated Transportation Impact Fee (TIF) Technical Analysis report. Locations for improvements include Middlefield Road & Jefferson Avenue, Middlefield Road & Main Street, Veterans Boulevard & Whipple Avenue, Bay Road & Douglas Avenue, Broadway & Second Avenue, and Veterans Boulevard & Hansen Way.

Roadway Pavement Management Program

The Roadway Management Program addresses ongoing roadway pavement repair and replacement needs. Each year, streets are prepared for resurfacing with crack sealing and spot repairs before being resurfaced with an “overlay,” “cape seal,” or “slurry seal.” Appropriations in FY 2025-26 of \$7,000,000 from several funding sources are recommended for this program to evaluate and implement cost-effective pavement treatment strategies for the maintenance of the City’s pavement infrastructure.

Sidewalk Curb and Gutter Program

On an ongoing basis each year, the City replaces damaged curbs and gutters on City streets. For efficiency, some of this work is done in conjunction with streets that are to be resurfaced. Depending on existing conditions, removal and replanting of trees may also be needed as part of the curb and gutter repair. An appropriation in the amount of \$100,000 is recommended for FY 2025-26.

Traffic Calming

Review, planning, and implementation of traffic calming strategies and projects on various streets throughout the City to increase safety for all road users. The appropriation recommendation for FY 2025-26 of \$400,000 will also fund pedestrian and bicycle related improvements including marked crosswalks, median refuge islands, and bicycle warning signage.

Transportation Demand Management - TMA Initiation

The FY 2025-26 appropriation recommendation of \$150,000 will implement the City’s Transportation Demand Management (TDM) strategy and fund initial Transportation Management Association (TMA) activities. The Redwood City Transportation Demand Management (TDM) program was incorporated into the City’s comprehensive transportation plan in 2018 with a focus on facilitating access to alternative transportation options for low-income employees within Redwood City.

Vera Bike Boulevard Permanent Project

The Vera Avenue Bicycle Boulevard Project creates a low-stress bicycle route parallel to two high-speed, high-volume streets (Jefferson and Roosevelt Avenues). Typically, bicycle boulevard elements include speed humps, bicycle route signage, pavement markings, traffic circles at minor intersections, and bicycle and pedestrian crossing improvements at major intersections. The Vera Avenue Bicycle Boulevard Project is 1.1 miles along Vera Avenue, from El Camino Real to Alameda de las Pulgas via Red Morton Park. The project was implemented in 2022 with quick-build materials and now it is transitioning to a permanent bike boulevard project, with construction expected to be completed in 2026. The FY 2025-26 appropriation of \$1,326,000 is recommended to complete this project.

CAPITAL IMPROVEMENT PROGRAM

Water

Cathodic Protection Program

This ongoing and routine program prioritizes rehabilitation of existing pipeline cathodic protection systems to extend the useful life of the City's water distribution infrastructure. The FY 2025-26 appropriation recommendation of \$100,000 enhances the longevity of crucial metallic water transmission pipelines by augmenting their current corrosion mitigation infrastructure.

Main City Potable Water Tank and Pump Station

The Main City Water Tank Project will provide emergency water storage for the Main City Zone Service Area. This Main City Zone Service Area includes residential areas east of Alameda de Las Pulgas to commercial areas downtown, and industrial areas along Seaport Boulevard. This project provides additional emergency water storage to reduce the water storage deficit in this area; it would improve system service reliability, firefighting capabilities, and emergency preparedness. The FY 2025-26 appropriation of \$2,250,000 provides support of the planning phase of this project, with potential tank sites still being evaluated.

Main City Recycled Water Tank and Pump Station

A new recycled water storage and pumping facility in the main city recycled water service area will provide additional reliability and redundancy within the recycled water system. The FY 2025-26 appropriation recommendation of \$2,400,000 provides for feasibility in this planning phase.

Pump Station and Tank Rehabilitation / Replacement

The FY 2025-26 appropriation of \$1,500,000 for this program will fund continuous evaluation of conditions and functions for the City's twelve water tanks and ten pump stations for needed rehabilitations, improvements, and replacements. This is an ongoing program with project phases that cycle continuously. Staff are in the planning phase of the cycle and are currently evaluating pump station rehabilitation and replacement needs. Planning and design for Carson Pump Station replacement will start in FY 2025-26.

Recycled Water Distribution System Phase 2 Extension

The City's recycled water distribution system provides the City with a secondary water source for outdoor irrigation and some approved indoor uses. The FY 2025-26 appropriation recommendation is \$500,000. Phase 1, 2A and a portion of 2B are completed. Phase 2C and part of Phase 2B, which are the last of the three planned phases of Phase 2, are ongoing.

Water System Seismic Improvement Program

The FY 2025-26 appropriation of \$100,000 will fund ongoing seismic improvements to the City's water system. With the majority of seismic upgrades outlined in the 2011 Water System Master Plan already accomplished, the focus is now on addressing seismic concerns with remaining water tanks. This program enhances the structural resilience and operational reliability of the system during seismic events, which contributes to overall community safety and water service continuity. Upcoming work includes improvements at Peninsula 1 Tank, Sequoia Tanks, and Easter Cross Tank.

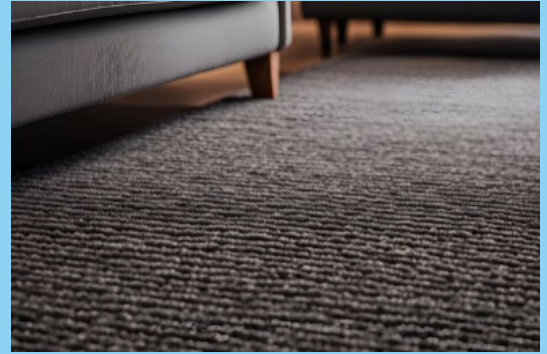


Project #71113

Carpet Replacement Program

Functional Area - Facilities

New FY 25-26 funding	\$150,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Public Works



Summary

Replacement of carpet past its useful life at various City facilities.

Background

Carpet tiles, also known as carpet squares or modular carpet, are easier to install and maintain than broadloom carpet. While costing more initially, carpet tiles are more cost-efficient over time. In some cases, flooring comprised of vinyl sheet goods must also be replaced in lieu of carpet. Sectional flooring product such as carpet tiles and sheet goods allow for replacement of single tiles rather than entire sections. The Police Department's conference room, briefing Room, and second floor, along with the Community Activities Building and Schaberg Library are slated for replacement.

Timeline

Replacements are ongoing and prioritized by age, urgency, and funding availability. Staff continuously assess various factors to determine which projects can be completed each year. Projects can also be accelerated when other planned projects at facilities allow the City to capitalize on economies of scale.

Operational Impacts

This project will result in decreased carpet maintenance costs moving forward.

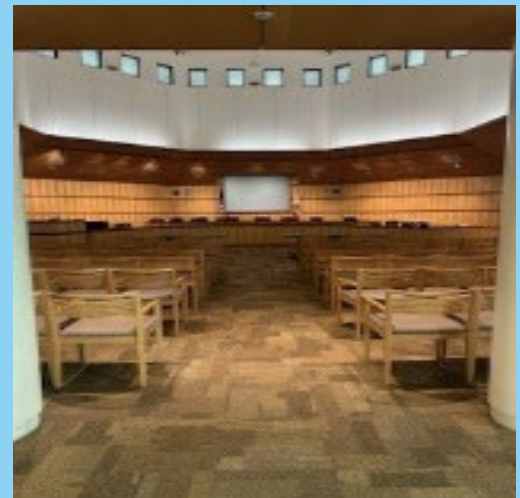
Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	150,000	325,000	350,000	375,000	400,000	1,600,000
Total	Ongoing	Ongoing	Ongoing	150,000	325,000	350,000	375,000	400,000	1,600,000



Project #TBD

City Council Chambers Audio Visual and Lighting Equipment Upgrade Project

Functional Area - Facilities



New FY 25-26 funding	\$991,667	Project status:	New Project
Previously approved project	\$0	Estimated completion date:	FY 26-27
Remainder to be funded:	\$0	Estimated useful project life:	15 Yr(s)
Estimated total cost:	\$991,667	Department lead:	Public Works

Summary

Replace outdated audio visual equipment and upgrade lighting equipment that has reached the end of its useful life.

Background

The City Council Chambers require replacing audio-visual equipment to enhance the quality of meeting presentations to the public. The requested funding will allow staff to hire a consultant to assist with developing a scope for procurement and the purchase of equipment and construction services. Planned upgrades will include renovating existing spaces for new equipment, enhanced Zoom access, replacing the projector screen with a larger display panel, installing a new lighting controller, LED lighting conversions, and extending wireless translation to areas outside of chambers. In addition, funding will also support hearing aid expansion, digital displays for name plates, and converting the caucus room into a conference room.

Timeline

Once funding is approved, a consultant will be hired to develop the design. Design will continue through FY 2025-26, with construction anticipated for FY 2026-27.

Operational Impacts

This upgrade will enhance broadcast capabilities and reduce ongoing maintenance costs and the need for manned operation of cameras.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	0	0	0	991,667	0	0	0	0	991,667
Total	0	0	0	991,667	0	0	0	0	991,667



Project #73593

HVAC Replacement Program

Functional Area - Facilities

New FY 25-26 funding	\$500,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Public Works



Summary

Replacement of heating, ventilation, and air conditioning (HVAC) systems at various City facilities.

Background

Facility HVAC systems are essential for normal building operations. In the event of an emergency which may require conversion of buildings into emergency shelters or response centers, HVAC systems play an important role in keeping these facilities running. The City's HVAC systems have useful lives of 15 years and receive preventative maintenance on a regular basis.

The HVAC systems at the Police Department, Public Works, and Schaberg Library have reached the end of their useful life, and many of the system's replacement parts have been discontinued. The system cannot be maintained at its most optimal functionality without the necessary replacement parts. It will eventually result in the inability to communicate to rooftop units and, thus, the absence of heating or cooling when required.

Timeline

Replacements are ongoing and prioritized by age, urgency, and funding availability. Staff continuously assess various factors to determine which projects can be completed each year. Projects can also be accelerated when other planned projects at facilities allow the City to capitalize on economies of scale.

Operational Impacts

Replacement of HVAC systems will initially decrease staff time and repair and maintenance costs due to increased efficiency. These systems will require ongoing maintenance.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	500,000	550,000	1,000,000	550,000	550,000	3,150,000
Total	Ongoing	Ongoing	Ongoing	500,000	550,000	1,000,000	550,000	550,000	3,150,000



Project #75643

Library Meeting Room Improvements

Functional Area - Facilities

New FY 25-26 funding	\$560,000	Project status:	New Project
Previously approved project	\$0	Estimated completion date:	FY 25-26
Remainder to be funded:	\$0	Estimated useful project life:	20 Yr(s)
Estimated total cost:	\$560,000	Department lead:	Library



Summary

Enhance library meeting room spaces with updated audiovisual equipment at the Downtown and Redwood Shores libraries and new equipment at the Schaberg Library. Replace broken room divider at the Redwood Shores Branch Library with automatic system.

Background

Audiovisual connection equipment and speaker systems in the community rooms at both the Downtown Library and Redwood Shores Branch Library are failing. This equipment is beyond its useful life. Replacement equipment that is compatible with existing infrastructure is no longer available. This project will replace the speaker and microphone systems as well as the connections with updated equipment. The Library is creating a community space in the Schaberg Branch Library basement. This space will require similar audiovisual equipment and furniture as the Downtown Library Community Room. This project would also replace the manual room divider at Redwood Shores Branch Library between Rooms A & B with an automatic system. This system has been broken for two years and was very difficult to manipulate when functional.

Timeline

This project will take several weeks but can be completed within FY 2025-26.

Operational Impacts

Many groups make use of the community room spaces, including City staff and the community. These groups rely on audiovisual equipment for presentations and the failing equipment requires significant time from IT support staff. The broken room divider at Redwood Shores Branch Library impacts the public by not creating an effective sound barrier and making the rooms less functional.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	0	0	0	560,000	0	0	0	0	560,000
Total	0	0	0	560,000	0	0	0	0	560,000



Project #73593

Roof Replacement Program

Functional Area - Facilities



New FY 25-26 funding	\$400,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Public Works

Summary

Replacement of roofing past its useful life at various City facilities.

Background

Commercial roofs are estimated to have a useful life between 20 and 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.

Prior funding has been used to seal and repair existing facility roofs in response to wet weather leaks and storm related events.

Timeline

Replacements are ongoing and prioritized by age, urgency, and funding availability. Staff continuously assess various factors to determine which projects can be completed each year. Projects can also be accelerated when other ongoing projects at facilities allow the City to capitalize on economies of scale.

Operational Impacts

Roof replacement decreases 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 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	400,000	550,000	600,000	650,000	700,000	2,900,000
Total	0	0	0	400,000	550,000	600,000	650,000	700,000	2,900,000



Project #71113

Tenant Improvement Program

Functional Area - Facilities



New FY 25-26 funding	\$500,000	Project status:	Ongoing & Routine
Previously approved project	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

The City of Redwood City manages a diverse portfolio of seventeen facilities that serve the community and general public. These facilities include five fire stations, five community centers, four libraries, City Hall, and buildings housing Public Works Services and the Police Department. All facilities see significant use and require routine maintenance, including the replacement of aging equipment, repairs, and upgrades. In Fiscal Year 2025-26, dedicated project funds will be allocated to address critical repairs, general facility enhancements, and essential office renovations.

The City's Tenant Improvement Program offers a strategic approach to facility maintenance. By replacing outdated equipment that has surpassed its functional lifespan, the program promotes several key benefits. These benefits include upgrading systems which can significantly improve energy efficiency and water conservation efforts, ensuring facilities meet all legally mandated accessibility requirements, upgrading building features and addressing potential hazards enhances occupant safety, and prioritizing the maintenance of a healthy and safe work environment for City employees.

Timeline

These are continuous and ongoing tenant improvement projects. Projects are evaluated by cost, necessity and available funding. Projects can also be accelerated when other ongoing projects at facilities allow the City to capitalize on economies of scale.

Operational Impacts

Tenant improvements decrease the staff time required to respond to deferred maintenance issues and emergency repairs and replacements.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	500,000	550,000	600,000	650,000	700,000	3,000,000
Total	Ongoing	Ongoing	Ongoing	500,000	550,000	600,000	650,000	700,000	3,000,000



Project #TBD

Levee Capital Improvements

Functional Area - Levees



New FY 25-26 funding	\$1,281,941	Project status:	New Project
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation

Summary

Complex levee improvements beyond typical maintenance, including stabilization, rehabilitation, and preventative maintenance.

Background

As a shoreline community, Redwood City has an extensive network of levees. The City is responsible for maintaining several miles of levees. Some repairs are more than routine maintenance, requiring engineering design and environmental permitting prior to construction. Potential projects for FY 2025-26 include slope stabilization near Silicon Valley Clean Water and along the exterior levee near Redwood Life.

Timeline

During FY 2025-26, staff will obtain an engineering consultant to assess and design improvements for the two locations and an environmental consultant to perform the associated environmental analyses. The project could then proceed to construction.

Operational Impacts

Funding capital improvements with dedicated funding allows the operations and maintenance budget to fund regular maintenance costs. Staff will coordinate the design, environmental, and construction portions of the capital projects.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	1,281,941	2,500,000	2,500,000	2,500,000	2,500,000	11,281,941
Total	Ongoing	Ongoing	Ongoing	1,281,941	2,500,000	2,500,000	2,500,000	2,500,000	11,281,941



Project #TBD

County Parking Garage Permit Program

Functional Area - Parking



New FY 25-26 funding	\$2,000,000	Project status:	Planning
Previously approved project	\$0	Estimated completion date:	FY 26-27
Remainder to be funded:	\$2,000,000	Estimated useful project life:	15 Yr(s)
Estimated total cost:	\$4,000,000	Department lead:	Engineering / Transportation

Summary

Partnership with San Mateo County to provide public parking in their garages.

Background

Redwood City seeks to leverage existing parking assets within the community. San Mateo County has two parking garages in downtown Redwood City with excess capacity. The City seeks to coordinate with the County to make these spaces available to the public and, potentially, develop a downtown employee parking permit program that provides a reduced-cost alternative for employees who must drive to work.

Timeline

Initial discussions started before the pandemic but have been on hold since. Staff seek to reopen the discussion in FY 25-26 for implementation in FY 2026-27.

Operational Impacts

The program will require staff time to develop and administer.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
683 Downtown Parking In-Lieu Fees	0	0	0	2,000,000	2,000,000	0	0	0	4,000,000
Total	0	0	0	2,000,000	2,000,000	0	0	0	4,000,000



Project #TBD10951

Expand Active Parking Management

Functional Area - Parking

New FY 25-26 funding	\$750,000	Project status:	Planning
Previously approved project	\$0	Estimated completion date:	FY 26-27
Remainder to be funded:	\$750,000	Estimated useful project life:	10 Yr(s)
Estimated total cost:	\$1,500,000	Department lead:	Engineering / Transportation



Summary

Implement active parking management strategies in the downtown to maintain on-street parking occupancy levels.

Background

As development continues in and around downtown, as parking requirements are reduced/eliminated, and as parking constraints are expanded by state law, active parking management is increasingly needed. Managing these parking areas will help the City maintain parking accessibility.

Timeline

Design is estimated to begin in FY 2025-26. Construction is anticipated to complete in FY 2026-27.

Operational Impacts

City staff will be required to manage and coordinate the project.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
683 Downtown Parking In-Lieu Fees	0	0	0	750,000	750,000	0	0	0	1,500,000
Total	0	0	0	750,000	750,000	0	0	0	1,500,000



Project #85130

Parking Garage Structural Repair

Functional Area - Parking



New FY 25-26 funding	\$500,000	Project status:	Design
Previously approved project	\$250,000	Estimated completion date:	FY 26-27
Remainder to be funded:	\$150,000	Estimated useful project life:	5 Yr(s)
Estimated total cost:	\$900,000	Department lead:	Engineering / Transportation

Summary

Repair and mitigate water damage at the Marshall Street Parking Garage and Jefferson Avenue Parking Garage.

Background

The Marshall Street Parking Garage has water damage on its facade. To assess the full extent of the damage and determine appropriate mitigation strategies, a comprehensive structural analysis was conducted for both the Marshall Street and Jefferson Avenue Parking Garages. This analysis, prepared by a qualified consultant, included the development of a five-year repair and maintenance work plan for both structures. Building upon this plan, this project will develop detailed plans, specifications, and cost estimates for the necessary repairs.

Timeline

Initial repairs to be put out for bid in FY 2025-26. Additional facade repairs are expected to be completed in the FY 2026-27.

Operational Impacts

Project will require staff time to manage, review and monitor consultant work.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
681 Parking District Fund	250,000	49,000	201,000	500,000	150,000	0	0	0	650,000
Total	250,000	49,000	201,000	500,000	150,000	0	0	0	650,000



Project #85119

Parking Meter Modem Upgrade

Functional Area - Parking



New FY 25-26 funding	\$100,000	Project status:	Design
Previously approved project	\$435,894	Estimated completion date:	FY 26-27
Remainder to be funded:	\$0	Estimated useful project life:	10 Yr(s)
Estimated total cost:	\$535,894	Department lead:	Engineering / Transportation

Summary

Upgrade credit card readers and cellular modems inside the parking meter equipment in downtown Redwood City to maintain Payment Card Industry (PCI) compliance and improve connectivity.

Background

Redwood City's downtown parking system has approximately 750 parking meters and 75 pay stations. Recently, the modem providers for both systems announced they will no longer support the technology. T-Mobile discontinued support for the 2G modems used in pay station, while Verizon ended support for the modem in parking meters at the end of 2023.

Updated PCI security standards require updated and modified communications to maintain compliance and security for credit card transactions. To achieve these new communication standards, hardware within the meters must be replaced.

To ensure continued operation of the parking system, the City must replace the existing 2G modems within the parking meter equipment with new 4G models and updated credit card readers. This upgrade presents a valuable opportunity to modernize the system further by incorporating contactless payment options.

Timeline

Phase 1 started in FY 2021-22. This last phase of the project is anticipated to complete in FY 2026-27.

Operational Impacts

This project will require staff time to plan, implement, and monitor installation.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
681 Parking District Fund	435,894	15,420	420,474	100,000	0	0	0	0	100,000
Total	435,894	15,420	420,474	100,000	0	0	0	0	100,000



Project #85131

Residential Permit Parking Platform

Functional Area - Parking

New FY 25-26 funding	\$20,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation



Summary

Upgrade online application and issuance process platform for residential parking permits and digitize permits.

Background

Redwood City has a residential permit parking program, which was established in the mid-1980s. The program currently manages four designated permit zones, issuing and monitoring roughly 1,000 parking permits annually.

In 2019, a web-based system was implemented to streamline the residential permit application process. While functional, this platform has usability challenges for residents and City staff. This project aims to modernize the online permit platform, improving user-friendliness and resident experience. The upgraded system will provide residents with greater control over managing permits associated with their address(es).

The current funding request focuses on procurement of parking permits to meet program needs and enforcement hardware to ensure program effectiveness.

Timeline

Implementation to start FY 2026-27.

Operational Impacts

This project requires staff time to manage, review and monitor system implementation. Once implemented, this new parking permit platform will save time to review, issue, and enforce parking permit.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
681 Parking District Fund	Ongoing	Ongoing	Ongoing	20,000	20,000	20,000	20,000	0	80,000
Total	Ongoing	Ongoing	Ongoing	20,000	20,000	20,000	20,000	0	80,000



New FY 25-26 funding	\$250,000	Project status:	New Project
Previously approved project	\$0	Estimated completion date:	FY 26-27
Remainder to be funded:	\$250,000	Estimated useful project life:	10 Yr(s)
Estimated total cost:	\$500,000	Department lead:	Engineering / Transportation

Summary

Implement technology to improve access and simplify the process for private parking facilities to share parking for both public and private uses.

Background

For the past 20 years, Redwood City has had shared parking agreements with private developments to increase public parking. These agreements provided over 1,000 additional public parking spaces.

To improve the public use of these spaces, this project will implement technology to better share parking availability information between locations and allow for remote reservations and payments.

Timeline

In early FY 2025-26, a new parking access system will be selected for the City's downtown parking facilities. In FY 2026-27, following the construction and implementation of that system, the City will implement technology to connect the City's facilities and the private facilities improving access and connectivity between all parking facilities public and private.

Operational Impacts

Staff time will be required to manage and coordinate the project.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
683 Downtown Parking In-Lieu Fees	0	0	0	250,000	250,000	0	0	0	500,000
Total	0	0	0	250,000	250,000	0	0	0	500,000

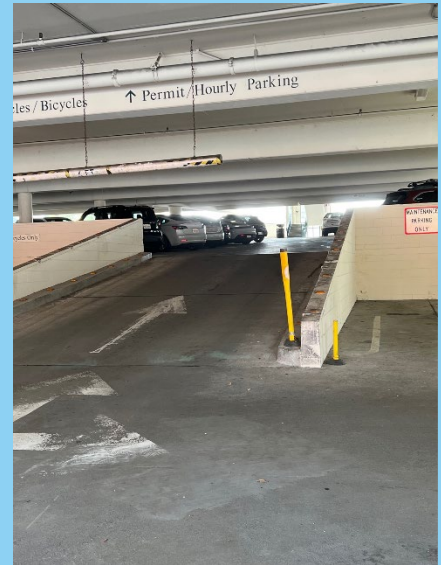


Marshall St Parking Garage Lighting Photometric Study

Project #TBD

Functional Area - Parking

New FY 25-26 funding	\$800,000	Project status:	Planning
Previously approved project	\$0	Estimated completion date:	FY 25-26
Remainder to be funded:	\$0	Estimated useful project life:	15 Yr(s)
Estimated total cost:	\$800,000	Department lead:	Engineering / Transportation



Summary

Evaluate lighting conditions within the Marshall and Jefferson Garages and provide recommendations for new lighting infrastructure.

Background

The Marshall Garage is over 30-years old, and the Jefferson garage is nearly 20- years old. While both garages have received minor lighting updates over the years, they are now due for a comprehensive evaluation of lighting levels and efficiency improvements. This project will recommend potential modifications, replacements, and additional light fixtures to enhance the comfort, safety, and overall experience for users of both facilities.

Following the study, staff will begin procuring and installing new lighting systems. Additionally, upgrades to the closed-circuit television (CCTV) system will be implemented based on the study's findings. CCTV evaluation will assess whether additional cameras are needed to improve monitoring within the garages. Results of the study will guide the implementation of the recommended improvements.

Timeline

Initiation of the photometric study is tentatively scheduled for early FY 2025-26 and is expected to complete by late FY 2025-26. Study recommendations would then be implemented by late FY 2026-27.

Operational Impacts

Staff time to manage and coordinate the project.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	0	0	0	800,000	0	0	0	0	800,000
Total	0	0	0	800,000	0	0	0	0	800,000



Project #73773

Hoover Park Renovation Project

Functional Area - Parks

New FY 25-26 funding	\$4,300,000	Project status:	Design
Previously approved project	\$6,619,986	Estimated completion date:	FY 25-26
Remainder to be funded:	\$300,000	Estimated useful project life:	25 Yr(s)
Estimated total cost:	\$11,219,986	Department lead:	Parks



Summary

Master Plan and Implementation of re-imagined Hoover Park.

Background

Hoover Pool was closed due to budgetary constraints and limited public usage. In response to public feedback regarding park safety, funding was identified from Community Development Block Grant funds to develop a comprehensive master plan for the park and pool, with a portion allocated for initial construction. This additional funding paves the way for the project to transition from design to construction phase.

Timeline

The Master Plan was finalized in Fall 2023. Construction documents are currently under development and anticipated to be completed in Summer 2025, alongside the necessary permitting processes including CEQA, NEPA, and DSA review. Construction is then expected to commence in Fall 2025.

Operational Impacts

This project will necessitate the allocation of staff resources for planning, design, and implementation. The ongoing operation of this facility will require staffing, maintenance, and other operational considerations. However, these ongoing costs have been factored into the project budget.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
256 Community Develop.	4,219,986	0	4,219,986	0	0	0	0	0	0
357 Capital Outlay Fund	1,778,807	1,246,558	532,249	4,300,000	0	0	0	0	4,300,000
358 Parks Impact Fees	326,922	0	326,922	0	0	0	0	0	0
Total	6,325,715	1,246,558	5,079,157	4,300,000	0	0	0	0	4,300,000



Public Art

Project #75595

Functional Area - Parks

New FY 25-26 funding	\$69,014	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Parks



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 in Public Places Ordinance, where one percent (1%) of projects meeting the criteria listed in the Ordinance is transferred from the Capital Outlay Fund and allocated for public art.

This program will also fund the City's mural and sculpture project, which is managed by the Arts Commission.

This yearly funding appropriation is recommended from the Capital Outlay Fund 357 in an amount equal to that mandated by the Art Ordinance #2424. The funding appropriation will be transferred to the Public Art Fund 360.

Timeline

This ongoing program will support ongoing public art and initiatives in and around Redwood City.

Operational Impacts

Nominal operational impacts for cleaning and maintaining artwork.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
360 Art in Public Places	Ongoing	Ongoing	Ongoing	69,014	50,000	50,000	50,000	50,000	269,014
Total	Ongoing	Ongoing	Ongoing	69,014	50,000	50,000	50,000	50,000	269,014



Project #73943

Synthetic Fields Conversion Program

Functional Area - Parks



New FY 25-26 funding	\$1,800,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Parks

Summary

Replace severely worn synthetic turf on the Bechet Griffin and McGarvey fields for youth sports play

Background

Bechet/Griffin, a large joint field with 2 Baseball Diamonds and a full size soccerfield, and McGarvey field were converted to synthetic turf in 2006 and had existing field lights. The fields make up the core of the youth sport programs in Redwood City hosting up to 11 teams per field at a time for practices. The fields were last re-turfed in 2016 and are due again. In 2016 the fields utilized thermoplastic elastomer (TPE) infill, a nontoxic plastic/rubber material, instead of the crumb rubber infill previously used on fields in Redwood City.. Unfortunately the TPE material has begun to break down due to UV damage and has begun clumping together. More recent fields have utilized natural infill options like cork with great success in the longevity of the material, the minimal abrasion potential and the fact that it is a natural product.

Timeline

The fields will need to be replaced in FY 2025-26.

Operational Impacts

The project will reduce the maintenance workload created by failing materials.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	1,800,000	1,000,000	1,000,000	1,000,000	1,000,000	5,800,000
Total	Ongoing	Ongoing	Ongoing	1,800,000	1,000,000	1,000,000	1,000,000	1,000,000	5,800,000



Project #72764

Redwood Shores Levee FEMA Compliance Startup

Functional Area - Redwood Shores Levee/Lagoon



New FY 25-26 funding	\$675,000	Project status:	Planning
Previously approved project	\$1,572,394	Estimated completion date:	FY 32-33
Remainder to be funded:	\$47,752,606	Estimated useful project life:	30 Yr(s)
Estimated total cost:	\$50,000,000	Department lead:	Engineering / Transportation

Summary

Raise and improve existing levees within and near Redwood Shores in response to Federal Emergency Management Agency (FEMA) flood map changes and to address anticipated sea level rise.

Background

In response to recent FEMA flood studies and map changes, the Redwood Shores levee system will undergo improvements to enhance flood protection against coastal hazards. A \$2M grant from FEMA's Hazard Mitigation Grant Program grant was awarded to support two main goals: obtaining FEMA re-accreditation for the levee system and enhancing protection against sea level rise. These levee improvements will also make the area eligible for the National Flood Insurance Program.

Since the Redwood Shores levee system protects multiple agencies and jurisdictions, including Belmont, San Carlos, San Mateo County, Silicon Valley Clean Water, and SamTrans, this project involves coordination among these entities, as well as with One Shoreline.

Timeline

A federal grant was awarded in FY 2024-25. The project is currently procuring a consultant for analysis and design, with design completion anticipated for FY 2027-28. The multi-jurisdictional nature and scope of the project necessitates a multi-year timeframe for completion.

Operational Impacts

Staff time to manage and coordinate the planning, design, and construction of this project. Ongoing maintenance requirements will be determined by the type and scope of improvements.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	1,572,394	20,129	1,552,265	675,000	5,000,000	5,000,000	5,000,000	5,000,000	20,675,000
Total	1,572,394	20,129	1,552,265	675,000	5,000,000	5,000,000	5,000,000	5,000,000	20,675,000



Project #75133

Collection System Replacement and Rehabilitation Program

Functional Area - Sewer

New FY 25-26 funding	\$3,500,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation



Summary

Condition remediation of the existing City's wastewater collection system.

Background

Preventative maintenance of the City's sanitary sewer infrastructure helps reduce service disruption, minimizes emergency situations, and enhances the performance and capacity of the wastewater collection system. The City systematically replaces and rehabilitates aging sanitary sewer pipes to ensure system's reliability. Replaced pipes come with a new service life, while pipe lining (rehabilitation) can restore defective pipes to full functionality. Pipelines that require frequent maintenance or experience repeated disruptions are prioritized for improvements.

This program improves the condition and reliability of the sewer collection system by minimizing groundwater and stormwater infiltration and inflow. When sanitary sewer mains that are scheduled for replacement are found near capacity, the replacement pipe is upsized to increase the overall system's available capacity.

Timeline

This is an ongoing and routine program. FY 2025-26 funds will be for the Veterans Trunk Line Rehabilitation Phase 3 Project.

Operational Impacts

A proactive approach of ongoing rehabilitation and replacement for the City's sanitary sewer pipelines minimizes operational disruptions compared to neglecting maintenance.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
689 Sewer Capital Projects	Ongoing	Ongoing	Ongoing	3,500,000	3,000,000	3,000,000	3,000,000	3,000,000	15,500,000
Total	Ongoing	Ongoing	Ongoing	3,500,000	3,000,000	3,000,000	3,000,000	3,000,000	15,500,000



Project #85138

Sewer System Capacity Improvement Program

Functional Area - Sewer

New FY 25-26 funding	\$2,000,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation



Summary

Capacity improvement of the existing City's wastewater collection system.

Background

The Sanitary Sewer Capacity Master Plan identifies sewer trunk mains needing increased pipe size to improve the capacity and reliability of the sewer collection system, based on condition assessment and capacity.

This program is partly funded from the Sewer Collection Capacity Fee in the City's Master Fee Schedule.

Timeline

This is an ongoing and routine program. FY 2025-26 projects will support the downtown area with installation of a 60" Main on Maple Street.

Operational Impacts

This proactive approach to upsizing the City's sanitary sewer pipelines increases capacity of the sanitary sewer system to allow continued growth and reduces likelihood of overflows.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
692 Sewer Capacity Fee	Ongoing	Ongoing	Ongoing	2,000,000	0	0	1,000,000	0	3,000,000
Total	Ongoing	Ongoing	Ongoing	2,000,000	0	0	1,000,000	0	3,000,000



Project #85038

Supervisory Control and Data Acquisition (SCADA) Rehabilitation

Functional Area - Sewer



New FY 25-26 funding	\$200,000	Project status:	Construction
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	30 Yr(s)
Estimated total cost:	Ongoing	Department lead:	Public Works

Summary

Replace aged sewer pump and motor control equipment that is no longer supported to current industry standards.

Background

The City's sanitary sewer collection system contains thirty-one pump and lift stations necessary for wastewater conveyance. Existing software and hardware for controlling and monitoring pumping operations is approaching obsolescence and is in need of upgrade to ensure continuity of operations and enhanced cybersecurity protection of critical infrastructure.

Timeline

System upgrades would begin in Redwood Shores and Pacific Shores until all stations are upgraded.

Operational Impacts

The upgrades would allow the City to maintain system efficiency that would mitigate downtime and decrease operational impacts.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
689 Sewer Capital Projects	Ongoing	Ongoing	Ongoing	200,000	200,000	50,000	50,000	50,000	550,000
Total	Ongoing	Ongoing	Ongoing	200,000	200,000	50,000	50,000	50,000	550,000



Project #75598

Bayfront Canal and Cordilleras Creek Annual Maintenance

Functional Area - Stormwater



New FY 25-26 funding	\$150,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Public Works

Summary

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

Background

Periodic maintenance of the Bayfront Canal and three bridge crossings along Cordilleras Creek is necessary to maintain stormwater flows to the San Francisco Bay. Sediment, vegetation, and debris can build up in the channels over time and exacerbate 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. 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 maintenance costs.

Timeline

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

Operational Impacts

This project ensures that channel capacity is maintained in the Bayfront Canal and three bridge crossings on Cordilleras Creek for stormwater flows during the winter season.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	150,000	175,000	175,000	175,000	175,000	850,000
Total	Ongoing	Ongoing	Ongoing	150,000	175,000	175,000	175,000	175,000	850,000



Project #83170

Municipal Regional Stormwater Permit (MRP) Compliance

Functional Area - Stormwater

New FY 25-26 funding	\$325,000	Project status:	Ongoing & Routine
Previously approved project	\$150,000	Estimated completion date:	Ongoing
Remainder to be funded:	\$220,000	Estimated useful project life:	30 Yr(s)
Estimated total cost:	\$695,000	Department lead:	Public Works

Summary

Meet the City's regulatory obligations under the updated Municipal Regional Stormwater permit.

Background

The Regional Water Quality Control Board (Water Board) issued an updated Municipal Regional Stormwater NPDES Permit in 2022 with revised timelines and requirements for municipalities to meet stormwater discharge compliance activities. One permit requirement is to achieve 100 percent trash load reduction of stormwater discharges. In order to meet this requirement, the City has a multi-phased approach but additional devices and control measures will need to be purchased and installed in order to meet the Water Board's requirements.

Timeline

The revised order is in effect for five years, until June 2027.

Operational Impacts

This program would allow the City to meet the regulatory requirements of the reissued MRP permit. This project will require staff time to implement.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	325,000	55,000	55,000	55,000	55,000	545,000
Total	Ongoing	Ongoing	Ongoing	325,000	55,000	55,000	55,000	55,000	545,000



Project #70523

Storm Drain - Redwood Creek and Channels

Functional Area - Stormwater



New FY 25-26 funding	\$1,200,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation

Summary

Repair, rehabilitation, and capacity assessment of concrete-lined portions of Redwood Creek and its tributaries.

Background

The City's concrete-lined storm drain channels, constructed in the 1960's, are reaching the end of their useful life, and are beginning to fail. The FY 2025-26 funding is for slope stabilization and repairs along a natural portion of Redwood Creek and design of channel wall repairs in priority locations.

Timeline

Design and the start of construction are anticipated for FY 2025-26. The FEMA Flood Mitigation Assistance (FMA) grant for study of capacity opportunities has a 36-month timeframe.

Operational Impacts

This project will require staff time to plan, design and implement. Over time, the project will decrease the cost of maintenance on failing infrastructure. There will be ongoing maintenance and operating costs.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	1,200,000	2,700,000	6,200,000	5,500,000	2,000,000	17,600,000
Total	Ongoing	Ongoing	Ongoing	1,200,000	2,700,000	6,200,000	5,500,000	2,000,000	17,600,000



Project #83172

State Route 84 / U.S. Highway 101 Interchange Reimagined

Functional Area - Transportation



New FY 25-26 funding	\$13,300,000	Project status:	Acquisition
Previously approved project	\$35,375,575	Estimated completion date:	By FY 30-31
Remainder to be funded:	\$259,324,425	Estimated useful project life:	75 Yr(s)
Estimated total cost:	\$308,000,000	Department lead:	Engineering / Transportation

Summary

Plan, design, and reconstruct the State Route 84 / U.S. Highway 101 Interchange Reimagined.

Background

Reconstruction of the existing State Route 84 / U.S. Highway 101 interchange will reduce congestion, increase safety, improve freight access, and provide facilities for pedestrians and cyclists. This project will facilitate transit movement, and enable people to walk and bike safely to the jobs, housing, schools, and the Caltrain station in and around downtown RWC. It will connect disadvantaged communities to regional recreational facilities, including the Bay Trail.

Timeline

The environmental phase was completed in December 2016. The City Council approved a funding plan in June 2022 and the Council Ad Hoc Committee meets regularly to review it.

Project design is 95% complete, with final design underway. The right-of-way (ROW) acquisition phase started in mid-2023 and is expected to be complete in 2026. Construction is expected to take three years.

Operational Impacts

The City may incur additional operating costs for the maintenance of any new facilities outside of Caltrans' new ROQ. Such facilities include the new off-street (Class I) path north of the interchange between the Broadway/Woodside intersection and the Blomquist/Seaport intersection.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
264 Various Transportation Grants	16,732,196	3,431,383	13,300,813	13,300,000	52,000,000	51,500,000	24,051,000	0	140,851,000
Total	16,732,196	3,431,383	13,300,813	13,300,000	52,000,000	51,500,000	24,051,000	0	140,851,000

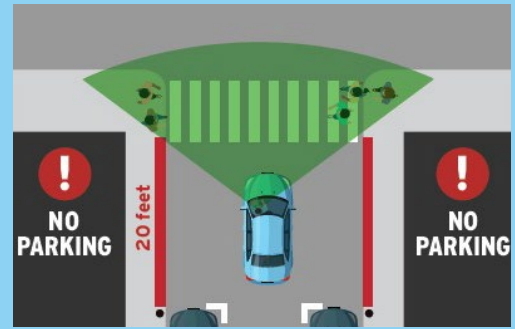


Project #TBD10944

AB 413 Implementation

Functional Area - Transportation

New FY 25-26 funding	\$300,000	Project status:	Planning
Previously approved project	\$0	Estimated completion date:	FY 29-30
Remainder to be funded:	Ongoing	Estimated useful project life:	15 Yr(s)
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation



Summary

AB 413 (Daylighting Law) implementation.

Background

AB 413, also known as California Daylighting Law, seeks to promote pedestrian and traffic safety through “daylighting” measures and took effect on January 1, 2025. The law restricts parking near crosswalks and intersections to improve visibility at the intersections. The law makes it illegal to park within 20 feet of any marked or unmarked crosswalks or 15 feet of curb extensions. City intends to add red curb at priority intersections to facilitate drivers’ awareness and enforcement. This modification will happen in phases.

Timeline

Staff are in the program initiation and planning phase to identify first-priority locations. Generally, first-priority locations will be schools and other areas with high pedestrian street crossings.

Operational Impacts

This program will require staff time to plan and implement.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	0	0	0	300,000	200,000	100,000	50,000	50,000	700,000
Total	0	0	0	300,000	200,000	100,000	50,000	50,000	700,000



Project #75625

Active Transportation Corridor Program

Functional Area - Transportation

New FY 25-26 funding	\$200,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation



Summary

This is an ongoing program for the planning, design, and construction of active transportation projects as they come. Active transportation encompasses human-powered transportation such as walking and riding a bicycle.

Background

The Active Transportation Corridor program encompasses planning, design, and construction of infrastructure for pedestrians and cyclists. This includes enhancements like bike lane signage, improved crossings, better path connections, and other bicycle and pedestrian enhancements. Funding supports projects aligned with initiatives like the Managers Mobility Partnership, El Camino Real Corridor Plan, Transit Center Study, RWCmoves, and RWC Walk, Bike, Thrive. Additionally, these funds leverage grants and partially-funded transportation impact fee projects. Overall, the program aims to reduce traffic congestion, greenhouse gas emissions, and enhance safety for cyclists and pedestrians.

Timeline

This is an ongoing program that covers assessment, planning, design, and installation of community requests for capital work. Many of the individual requests are completed in less than one year.

Operational Impacts

This project requires staff time to plan, design, and administer the approved projects. Completed projects may increase ongoing maintenance costs.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
262 Transportation Fund	Ongoing	Ongoing	Ongoing	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	Ongoing	Ongoing	Ongoing	200,000	200,000	200,000	200,000	200,000	1,000,000

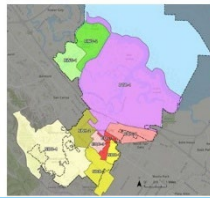


Project #75629

Americans with Disabilities Act (ADA) Transition Plan

Functional Area - Transportation

New FY 25-26 funding	\$2,200,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Library



Project Area	Estimated Cost	# of Barriers
EQC-1	\$4,536,698	4,036
EQC-2	\$8,542,657	9,751
EQC-3	\$4,306,921	4,906
DTB-1	\$7,181,010	7,380
NBH-1	\$3,006,797	3,019
NBH-2	\$9,494,571	13,355
NBH-3	\$8,231,801	9,297
NBH-4	\$9,501,795	9,578
RWS-1	\$3,895,288	2,906
RWS-2	\$756,179	586
Citywide	\$59,253,707	65,714

Summary

Projects identified on the Americans with Disabilities Act (ADA) Transition Plan.

Background

The City Council recently approved a comprehensive Americans with Disabilities Act (ADA) Transition Plan. This plan outlines a multi-year strategy to remove physical barriers and ensure accessible facilities for all residents. The plan is projected to require a total investment of \$66 million over the next thirty years. To achieve this goal, annual allocations of \$2.2 million will be dedicated to systematically address accessibility concerns within city facilities.

Timeline

This is an ongoing citywide program.

Operational Impacts

This project will require staff time to plan, design, and administer the approved projects.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000
Total	Ongoing	Ongoing	Ongoing	2,000,000	2,200,000	2,200,000	2,200,000	2,200,000	10,800,000



Project #TBD

Bay Road Complete Street Project

Functional Area - Transportation

New FY 25-26 funding	\$250,000	Project status:	Design
Previously approved project	\$0	Estimated completion date:	FY 27-28
Remainder to be funded:	\$3,800,000	Estimated useful project life:	20 Yr(s)
Estimated total cost:	\$4,050,000	Department lead:	Engineering / Transportation



Summary

Installation of high quality bike facility on Bay Road from 5th to 15th and pedestrian crossing enhancements.

Background

The Bay Road bicycle improvement project, identified as a priority in the Redwood City Walk Bike Thrive Plan, aims to connect neighborhoods south of Woodside Road to central Redwood City. The project may include lane reconfiguration to create a new, high-quality bike facility. The project aligns with the City Council's priority to enhance traffic safety for bicyclists and pedestrians. The project is on the updated 2024 Transportation Impact Fee (TIF) report list of projects and is located at the City-County border. The project's design and construction phases have received an OBAG grant. The local match and staff time is shared between the City and County, with the City serving as the lead.

Timeline

Design is underway. Construction to follow in FY 2026-27.

Operational Impacts

This project will require staff time to plan, design, and administer. The completed project may increase ongoing maintenance costs and upkeep of improvements. Additionally, this project will enhance safety for bicyclists who live or work around Bay Road and in neighborhoods south of Woodside Road.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
285 Traffic Mitigation Fees	0	0	0	250,000	0	0	0	0	250,000
264 Various Transportation	0	0	0	0	3,800,000				3,800,000
Total	0	0	0	250,000	3,800,000	0	0	0	4,050,000



Project #85132

Broadway Pedestrian Mall

Functional Area - Transportation

New FY 25-26 funding	\$1,250,000	Project status:	Design
Previously approved project	\$400,000	Estimated completion date:	FY 25-26
Remainder to be funded:	\$0	Estimated useful project life:	20 Yr(s)
Estimated total cost:	\$1,650,000	Department lead:	Engineering / Transportation



Summary`

Permanent street closure of Broadway between Jefferson Avenue and Main Street. Design and construction of logistical improvements, such as bollards and the Main Street lot trash enclosure, will be completed.

Background

Since March 2020 and in response to the pandemic, Broadway between Jefferson Avenue and Main Street has been closed to vehicle traffic to facilitate outdoor dining options. This initiative has proven popular with both businesses and the public, prompting the City to explore making the closure permanent. This project will install bollards and additional improvements to facilitate the logistical needs to maintain the street closure and improve safety to the space.

A permanent closure requires design and construction. Once a finalized design is in place, the City will install bollards or other suitable perimeter measures. Construction costs will be determined upon completion of the final design.

The existing trash enclosure in the Main Street lot needs replacement and updates for environmental and safety requirements for businesses within the pedestrian mall. This project will complete the design and construction of this updated trash enclosure.

Timeline

Design work is estimated to complete in FY 2025-26 with necessary improvements constructed in FY 2026-27.

Operational Impacts

Staff time is needed to manage and administer the project.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	330,000	0	330,000	1,250,000	0	0	0	0	1,250,000
Total	330,000	0	330,000	1,250,000	0	0	0	0	1,250,000



Project #85109

El Camino Real Bike Lane Project

Functional Area - Transportation

New FY 25-26 funding	\$300,000	Project status:	Design
Previously approved project	\$360,000	Estimated completion date:	FY 25-26
Remainder to be funded:	\$0	Estimated useful project life:	15 Yr(s)
Estimated total cost:	\$660,000	Department lead:	Engineering / Transportation



Summary

The project includes installation of buffered bike lanes on El Camino Real.

Background

El Camino Real buffered bike lane project was initiated during the People's Budget process. Part 1, between Maple Street and Wilson Street (northbound), is complete. Part 2 will install protected bike lanes between Brewster Ave and Vera Ave (southbound).

The City received a Measure A/W grant for the project development phase. \$60,000 in developer contributions was received in July 2023. Construction will be funded by impact fees.

Timeline

FY 2025-26 design and construction.

Operational Impacts

The project will replace on-street parking with a buffered bike lane for a few blocks along El Camino Real.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
285 Traffic Mitigation Fees	0	0	0	300,000	0	0	0	0	300,000
Total	0	0	0	300,000	0	0	0	0	300,000



Project #75656

El Camino Real/James Ave Intersection Pedestrian Safety and Signal Operation Improvements

Functional Area - Transportation



New FY 25-26 funding	\$124,000	Project status:	Design
Previously approved project	\$1,266,000	Estimated completion date:	FY 25-26
Remainder to be funded:	\$0	Estimated useful project life:	20 Yr(s)
Estimated total cost:	\$1,390,000	Department lead:	Engineering / Transportation

Summary

The project provides for pedestrian safety improvements at El Camino Real/James Ave intersection.

Background

The El Camino Real/James Ave intersection is a high-priority location for traffic safety improvements due to its proximity to Sequoia High School, SamTrans transit center, Caltrain station, and other heavily trafficked downtown destinations.

Improvements specifically designed to enhance pedestrian safety include enhanced pedestrian crossings, modernized traffic signal system, intersection geometry improvements, ADA accessibility upgrades, and signal operation enhancements, including modifications to the signal timing, split phasing, and lead pedestrian interval.

Timeline

The design phase began in FY 2024-25. Construction is estimated to start in FY 2025-26.

Operational Impacts

The project will improve the traffic operation at the whole intersection by changing the controllers and signal timing for various phases.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
264 Various Transportation Grants	0	0	0	0	0	0	0	0	0
262 Transportation Fund	1,376,211	41,647	1,334,564	124,000	0	0	0	0	124,000
Total	1,376,211	41,647	1,334,564	124,000	0	0	0	0	124,000



Project #TBD

Essential Wheels e-Bike Loaner Program

Functional Area - Transportation

New FY 25-26 funding	\$20,000	Project status:	New Project
Previously approved project	\$0	Estimated completion date:	FY 26-27
Remainder to be funded:	\$200,000	Estimated useful project life:	3 Yr(s)
Estimated total cost:	\$220,000	Department lead:	Engineering / Transportation

Summary

This is a grant funded program in collaboration with San Mateo County Transportation Authority, Manzanita Works, and Redwood City. The program lends e-bikes to essential workers in Redwood City to use as their commute vehicle to work.

Background

In 2022, City and Manzanita Works (a non-profit organization) applied for a Measure A/W grant to start an e-bike loaner program for essential workers in Redwood City, such as restaurant workers and hospital staff. The program will be run by Manzanita Works, with the City as the main project sponsor and providing local match funds.

Timeline

The program is pilot to start in FY 2025-26 and end in FY 2026-27.

Operational Impacts

The program will be run by Manzanita Works, so minimum impact on City staff time.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
683 Downtown Parking In-Lieu Fees	0	0	0	20,000	0	0	0	0	20,000
Total	0	0	0	20,000	0	0	0	0	20,000

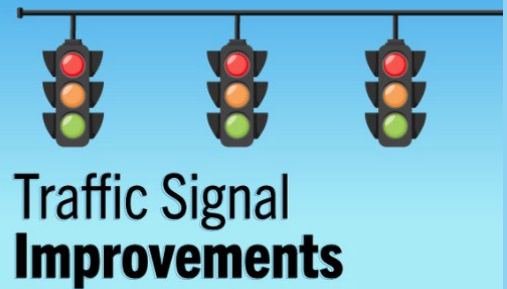


Project #75657

Intersection Traffic Operation Improvements

Functional Area - Transportation

New FY 25-26 funding	\$150,000	Project status:	Planned
Previously approved project	\$150,000	Estimated completion date:	FY 28-29
Remainder to be funded:	\$1,550,000	Estimated useful project life:	20 Yr(s)
Estimated total cost:	\$1,850,000	Department lead:	Engineering / Transportation



Summary

Traffic operation improvements at crossings identified in the updated Transportation Impact Fee (TIF) Technical Analysis report.

Background

The 2024 updated Transportation Impact Fee report identified a new set of transportation improvements projects for the next 5 years. Intersection improvements include striping changes adding, traffic signal, adding traffic circle, etc. The locations include: Middlefield Road & Jefferson Avenue, Middlefield Road & Main Street, Veterans Boulevard & Whipple Avenue, Bay Road & Douglas Avenue, Broadway & Second Avenue, Veterans Boulevard & Hansen Way, and Middlefield at Willow.

Timeline

Improvements are anticipated to be completed in FY 2028-29.

Operational Impacts

These improvements will enhance traffic safety and address current operational challenges at these locations.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
262 Transportation Fund	0	0	0	0	0	150,000	0	0	150,000
285 Traffic Mitigation Fees	150,000	0	150,000	150,000		1,400,000	0	0	1,550,000
Total	150,000	0	150,000	150,000	0	1,550,000	0	0	1,700,000



Project #TBD

Jefferson Avenue Traffic Safety Improvements

Functional Area - Transportation

New FY 25-26 funding	\$1,100,000	Project status:	Design
Previously approved project	\$0	Estimated completion date:	FY 26-27
Remainder to be funded:	\$0	Estimated useful project life:	15 Yr(s)
Estimated total cost:	\$1,100,000	Department lead:	Engineering / Transportation



Summary

Traffic safety Improvements along Jefferson Avenue between El Camino Real and Farm Hill Boulevard.

Background

Jefferson Avenue is a major arterial road in Redwood City, with high daily traffic volumes and speed. The corridor is also a transit route. Several community destinations along and around Jefferson Avenue include Orion, North Star, and McKinley Schools, Red Morton Park, and neighborhood shopping destinations.

Adding active transportation facilities or traffic control devices to the corridor requires a complete streets corridor study. This project will commence with the City conducting a planning/feasibility study for operational improvements along Jefferson Avenue. Additionally, this project will enhance safety for bicyclists and improve traffic safety and operation along Jefferson Ave from El Camino Real to Farm Hill Boulevard.

Timeline

The project is in planning/conceptual design phase. Next will be development of plans, specifications and estimates (PS&E), then construction. Construction will be combined with the Jefferson pavement project. Depending on funding availability, this project is expected to be completed in FY 2026-27.

Operational Impacts

This project will require staff time to plan, design, and administer. The completed project may increase ongoing maintenance costs.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
264 Various Transportation Grants	0	0	0	900,000	0	0	0	0	900,000
285 Traffic Mitigation Fees	0	0	0	200,000	0	0	0	0	200,000
Total	0	0	0	1,100,000	0	0	0	0	1,100,000



Project #85078

Pedestrian Crossing Enhancements

Functional Area - Transportation



New FY 25-26 funding	\$100,000	Project status:	Planning and Installation
Previously approved project	\$200,000	Estimated completion date:	FY 26-27
Remainder to be funded:	\$100,000	Estimated useful project life:	15 Yr(s)
Estimated total cost:	\$400,000	Department lead:	Engineering / Transportation

Summary

Installation of 10 to 15 Rectangular Rapid Flashing Beacons (RRFB) at high-priority crossings throughout the City.

Background

Pedestrian crossing enhancements make streets safer and more convenient for everyone. They improve visibility for both drivers and pedestrians, reducing the risk of accidents. Overall, enhancements encourage people to walk more, creating a healthier and more vibrant community.

In response to ongoing community feedback and informed by technical studies conducted over the past several years, City staff established a prioritized list of high-need pedestrian crossing locations based on factors such as proximity to schools and areas with high volumes of pedestrian traffic. These improvements will enhance overall safety for pedestrians throughout Redwood City.

Timeline

Improvements are anticipated to be completed in FY 2026-27.

Operational Impacts

This project will have ongoing maintenance impacts.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
262 Transportation Fund	200,000	0	200,000	100,000	100,000	0	0	0	200,000
Total	200,000	0	200,000	100,000	100,000	0	0	0	200,000



Project #TBD

Redwood City Bike Lanes Project

Functional Area - Transportation

New FY 25-26 funding	\$73,125	Project status:	Ongoing & Routine
Previously approved project	\$0	Estimated completion date:	FY 31-32
Remainder to be funded:	\$1,096,875	Estimated useful project life:	15 Yr(s)
Estimated total cost:	\$1,170,000	Department lead:	Engineering / Transportation



Summary

Installation of Class II bike lanes in high-priority corridors within the City.

Background

The project installs Class II bike lanes on corridors identified in Redwood City Walk Bike Thrive Plan. This project is listed in the 2024 Transportation Impact Fee (TIF) report.

This project will improve safety for bicyclists and create a safe and connected bicycle network.

Timeline

Depending on funding appropriation availability, this project is expected to be completed in FY 2028-29.

Operational Impacts

This project will require staff time to plan, design, and administer. The completed project may increase ongoing maintenance costs..

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
262 Transportation Fund	Ongoing	Ongoing	Ongoing	0	548,437	548,438	0	0	1,096,875
285 Traffic Mitigation Fees	0	0	0	73,125	0	0	0	0	73,125
Total	0	0	0	73,125	548,437	548,438	0	0	1,170,000



Project #75586

Roadway Pavement Management Program

Functional Area - Transportation



New FY 25-26 funding	\$7,000,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation

Summary

Maintenance of roadway pavement infrastructure.

Background

Redwood City prioritizes roadway maintenance through a proactive Roadway Management Program. This data-driven approach involves a continuous cycle of inventory, assessment, and condition tracking. Annual evaluations pinpoint streets requiring resurfacing, allowing for targeted repairs and crack sealing before applying a new surface layer (overlay, cape seal, or slurry seal). This strategic method not only extends the lifespan of the roadways but demonstrably reduces long-term maintenance costs. By utilizing a Pavement Management Index (PMI) rating system, the program prioritizes interventions based on objective data, ensuring cost-effectiveness and maximizing the lifespan of our roads.

Timeline

This is an ongoing program.

Operational Impacts

This program reduces operational costs by avoiding increased costs due to deferred maintenance.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
277 Road Maint.	Ongoing	Ongoing	Ongoing	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
278 Measure W Fund	Ongoing	Ongoing	Ongoing	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
Total	Ongoing	Ongoing	Ongoing	7,000,000	5,000,000	5,000,000	5,000,000	5,000,000	27,000,000



Project #85133

Roosevelt Avenue Traffic Calming Permanent Project

Functional Area - Transportation

New FY 25-26 funding	\$700,000	Project status:	Design
Previously approved project	\$4,100,000	Estimated completion date:	FY 25-26
Remainder to be funded:	\$0	Estimated useful project life:	30 Yr(s)
Estimated total cost:	\$4,800,000	Department lead:	Engineering / Transportation



Summary

Build pedestrian, bicycle, and traffic calming improvements with community support that address traffic safety concerns and mobility challenges along the corridor.

Background

This corridor was the 2019 top-ranked request for traffic calming, prompting the City to initiate a community-driven process to develop a plan. The City Council approved the Roosevelt Avenue Traffic Calming Plan on August 24, 2020 and directed staff to proceed with the design of a pilot/quick-build implementation of the plan. After completion of the quick-build project, community feedback was incorporated into the design for the permanent construction project. The project was awarded grant funding for both the quick build and permanent construction projects.

Timeline

The design and construction of the permanent project will occur in FY 2025-26.

Operational Impacts

There may be costs to maintain the new infrastructure, particularly any green infrastructure.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
262 Transportation Fund	70,000	0	70,000	700,000	0	0	0	0	700,000
Total	70,000	0	70,000	700,000	0	0	0	0	700,000



Project #70450

Sidewalk Curb and Gutter Program

Functional Area - Transportation

New FY 25-26 funding	\$100,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation

Summary

Annual program to replace damaged curbs and gutters.

Background

Redwood City implements an annual program for curb and gutter repairs on City streets. To optimize efficiency, these repairs are often coordinated with scheduled street resurfacing projects. Depending on the specific location and existing conditions, the project scope may also include the careful removal and replanting of trees to ensure a comprehensive and long-lasting improvement to the streetscape.

Timeline

This is an ongoing program to upgrade the out of compliance and damaged sidewalk curb and gutter. Funds will be used as supplement to larger capital projects or for work orders as they come. Individual projects are generally identified, designed, and completed within 12 months.

Operational Impacts

Repairing and rehabilitating damaged curbs and gutters decreases the maintenance costs of infrastructure.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
262 Transportation Fund	Ongoing	Ongoing	Ongoing	100,000	100,000	100,000	0	0	300,000
Total	Ongoing	Ongoing	Ongoing	100,000	100,000	100,000	0	0	300,000



Project #70453

Sidewalk Inspection and Repair

Functional Area - Transportation

New FY 25-26 funding	\$100,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	15 Yr(s)
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation

Summary

Annual program to replace damaged sidewalks.

Background

Redwood City implements an annual program for sidewalk repairs on City streets. This program helps maintain safe pathways for pedestrians.

Timeline

This ongoing program funds work orders as they come and minor sidewalk repairs that are part of larger capital projects.

Operational Impacts

Repairing and rehabilitating damaged sidewalks decreases the maintenance costs of infrastructure.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
262 Transportation 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 #75644

Sidewalk Inspection and Repair Program

Functional Area - Transportation

New FY 25-26 funding	\$1,000,000	Project status:	Ongoing & Routine
Previously approved project	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 sidewalk inspections, sidewalk repair, and funding for the Cost Shared Sidewalk Repair Program. 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 will be an ongoing program for sidewalk inspection and repair in response to residents who apply to the Citywide program.

Operational Impacts

If sidewalk repairs are 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 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	1,000,000	500,000	500,000	500,000	500,000	3,000,000
Total	Ongoing	Ongoing	Ongoing	1,000,000	500,000	500,000	500,000	500,000	3,000,000



Project #70553

Traffic Calming

Functional Area - Transportation

New FY 25-26 funding	\$400,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation



Summary

Review traffic calming applications and plan, design, and implement traffic-calming strategies on qualifying streets.

Background

Redwood City's traffic calming program aims to make neighborhoods safer and more livable. This is achieved through the review of resident requests and implementation of reduce speeding measures. These measures include speed humps, traffic circles, and radar feedback signs. The program also benefits pedestrians and cyclists with improved crosswalks, designated refuges, and warning signs.

Overall, these projects aim to create a safer environment for everyone on the road, promote a more pleasant residential atmosphere, and foster a stronger sense of community.

Timeline

This ongoing program covers community requests, work orders as they come, and for local match to existing and upcoming transportation grants.

Operational Impacts

These projects require staff time to plan, design and build. Completed projects may increase ongoing maintenance costs.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
285 Traffic Mitigation Fees	Ongoing	Ongoing	Ongoing	200,000	200,000	100,000	100,000	100,000	700,000
262 Measure A Fund	1,502,791	82,106	1,420,685	200,000	200,000	100,000	100,000	100,000	700,000
Total	1,502,791	82,106	1,420,685	400,000	400,000	200,000	200,000	200,000	1,400,000



Project #85093

Traffic Safety Program

Functional Area - Transportation

New FY 25-26 funding	\$400,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation



Summary

Ongoing program to implement traffic safety improvements, addressing community requests, and small street improvements.

Background

The Traffic Safety Program implements traffic safety improvements identified through the Citywide Transportation Plan, RWCmoves, RWC Walk, Bike, Thrive, and other plans and projects. Improvements include traffic calming, crossing improvements, and new or modified traffic controls, among others. This program may provide local contributions for grants or projects listed in the Transportation Impact Fee (TIF) Program which are not fully funded by the TIF.

This program will reduce the number and severity of traffic-related collisions; increase the share of trips taken by walking, biking, and transit; and improve livability within residential neighborhoods.

Timeline

This is an ongoing program that covers community requests and work orders as they come as well as staff time and as supplement fund to larger capital projects.

Operational Impacts

These projects will require staff time to plan, design, and build. Completed projects may increase ongoing maintenance costs.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	200,000	200,000	100,000	100,000	100,000	700,000
262 Measure A Fund	Ongoing	Ongoing	Ongoing	200,000	250,000	200,000	250,000	200,000	1,100,000
Total	Ongoing	Ongoing	Ongoing	400,000	450,000	300,000	350,000	300,000	1,800,000



Project #70275

Traffic Signal Replacement Program

Functional Area - Transportation



New FY 25-26 funding	\$300,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation

Summary

Upgrade and/or install traffic signal and lighting systems at various intersections within Redwood City.

Background

This project increases traffic safety and mobility and reduces congestion, delays and associated vehicle emissions. Funding will complete projects partially funded by the fair share contribution of development fees and/or as required matching funds for transportation grant-funded projects.

Timeline

This ongoing program covers the cost of smaller traffic operation and signal improvements and signal improvement projects identified in TIF as mitigation projects.

Operational Impacts

Projects require staff time to plan, design and build.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
262 Transportation Fund	Ongoing	Ongoing	Ongoing	100,000	100,000	100,000	200,000	0	500,000
285 Traffic Mitigation Fees	Ongoing	Ongoing	Ongoing	200,000	200,000	150,000	150,000	150,000	850,000
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	0	150,000	100,000	150,000	0	400,000
Total	Ongoing	Ongoing	Ongoing	300,000	450,000	350,000	500,000	150,000	1,750,000



Project #75624

Transportation Demand Management - TMA Initiation

Functional Area - Transportation

New FY 25-26 funding	\$150,000	Project status:	Planning
Previously approved project	Ongoing	Estimated completion date:	FY 25-26
Remainder to be funded:	Ongoing	Estimated useful project life:	10 Yr(s)
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation



Summary

Implement the City's Transportation Demand Management (TDM) strategy and fund initial Transportation Management Association (TMA) activities.

Background

The Redwood City Transportation Demand Management (TDM) program was incorporated into the City's comprehensive transportation plan in 2018. This commitment was further solidified in 2022, with the adoption of Chapter 48 in the municipal code, specifically addressing TDM. Recognizing the potential benefits, the City initiated a study in winter 2023 to explore the development and implementation of a Transportation Management Association (TMA). The requested appropriation will serve a critical role in launching the TMA and support the formation of the TMA organization. It will also support the transition of the pilot programs to on-going programs, with a particular focus on facilitating access to alternative transportation options for low-income employees within Redwood City.

Timeline

The City's investigation into a TMA is expected to conclude by mid-2026. Pilot TMA programs are anticipated to commence in mid 2025. Formation of TMA is anticipated to be completed in the second half of 2026.

Operational Impacts

The project will require staff time to coordinate and administer.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
683 Downtown Parking In-Lieu Fees	822,860	2,020	820,840	150,000	150,000	150,000	0	0	450,000
Total	822,860	2,020	820,840	150,000	150,000	150,000	0	0	450,000



Project #72634

Transportation Planning

Functional Area - Transportation

New FY 25-26 funding	\$400,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation



Summary

Develop and implement transportation plans for all modes and users.

Background

The transportation planning program facilitates the formulation and execution of comprehensive strategies for the enhancement of Redwood City's transportation infrastructure encompassing roads, bridges, and highway overpasses. Objectives include the establishment of a resilient transportation framework catering to diverse modes of transit, mitigation of traffic congestion, minimization of neighborhood intrusion by vehicular traffic where feasible, and augmentation of safety and accessibility within the transportation network.

This program fosters sustainable transportation development by advancing projects outlined in established plans such as RWCmoves and RWC Walk, Bike, Thrive.

Timeline

This ongoing program includes planning and design tasks related to transportation planning projects, policy updates, and capital projects, such as 15 mph school speed zone. It also covers the costs of task orders as needed.

Operational Impacts

This program will require staff time to plan and implement.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
285 Traffic Mitigation Fees	Ongoing	Ongoing	Ongoing	100,000	100,000	100,000	100,000	100,000	500,000
262 Measure A Fund	1,750,041	274,561	1,475,480	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	1,750,041	274,561	1,475,480	400,000	400,000	400,000	400,000	400,000	2,000,000



Project #85105

Vera Bike Boulevard Permanent Project, Construction

Functional Area - Transportation

New FY 25-26 funding	\$70,000	Project status:	construction ready
Previously approved project	\$1,326,000	Estimated completion date:	FY 25-26
Remainder to be funded:	\$0	Estimated useful project life:	15 Yr(s)
Estimated total cost:	\$1,396,000	Department lead:	Engineering / Transportation



Summary

Vera Avenue bike boulevard construction; transitioning the quick-build project to permanent.

Background

The Vera Avenue Bicycle Boulevard Project creates a low-stress bicycle route parallel to two high-speed, high-volume streets (Jefferson and Roosevelt Avenues). Typically, bicycle boulevard elements include speed humps, bicycle route signage, pavement markings, traffic circles at minor intersections, and bicycle and pedestrian crossing improvements at major intersections such as Vera Ave/Hudson St and Vera Ave/Upton St.

The Vera Avenue Bicycle Boulevard Project is 1.1 miles along Vera Avenue, from El Camino Real to Alameda de las Pulgas via Red Morton Park. The project was implemented in 2022 with quick-build materials and now it is transitioning to a permanent bike boulevard project.

Timeline

Construction expects to be completed in 2026.

Operational Impacts

This program will require staff time to plan and implement.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
264 Various Transportation Grants	1,342,641	0	1,342,641	1,326,000	0	0	0	0	1,326,000
262 Measure A fund	1,570,851	5,190	1,565,661	70,000	0	0	0	0	70,000
Total	2,913,492	5,190	2,908,302	1,396,000	0	0	0	0	1,396,000



Project #74163

Cathodic Protection Program

Functional Area - Water

New FY 25-26 funding	\$100,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation



Summary

Rehabilitation of existing pipeline cathodic protection systems to extend the useful life of the City's water distribution infrastructure.

Background

Cathodic protection increases the longevity of crucial metallic water transmission pipelines by providing corrosion mitigation infrastructure. This program extends the life of pipelines by assessing, rehabilitating, and upgrading existing corrosion protection systems. Projects include electrical bonding, anode replacement, and rectifier refurbishment to meet standards for corrosion protection. Cathodic protection ensures the continued reliability of the water distribution system and reduces system maintenance costs. Upcoming work includes Topaz Pipeline Rehabilitation.

Timeline

This is an ongoing program for cathodic protection. Sections of the City's water pipeline distribution system are typically planned and designed in the winter and constructed in the spring, summer, or fall construction season. The construction cycle will be repeated next year in a different section with modifications depending on staff workload and funding.

Operational Impacts

The program reduces corrosion damage to metal water pipes and fittings and therefore reduces operational and maintenance (O&M) costs.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
686 Water Capital Projects	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 #74073

Distribution System Replacement Program

Functional Area - Water

New FY 25-26 funding	\$1,000,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation



Summary

Systematic replacement of existing aging and under-capacity water distribution mains.

Background

The Water Distribution System Replacement Program ensures the continued reliability of the water distribution system. This program systematically replaces miles of aging and under-capacity water mains annually. New water mains have improved water quality, system performance, fire protection, and reduced system maintenance costs. The City replaces on average one mile of pipes per year. Additional funding would be needed to increase replacement to an optimal two miles per year in the future. Upcoming projects include: Water System Master Plan Priority 1, 2, 3, and Fire Flow Projects; Special Crossings on Farm Hill Boulevard, Johnson Street, and Ruby Street; 300-400 Block Convention Way.

Timeline

This is an ongoing and routine program. Projects are typically planned and designed in the winter and constructed in the spring, summer, or fall construction seasons. The construction cycle will repeat next year in a different location with minor variations depending on system needs, staff workload, and available funding. In FY25-26, segments of Master Plan Priority 1 and 2 will be replaced.

Operational Impacts

This program requires staff time to plan, design, and implement. New water mains require much less maintenance than aging pipes.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
686 Water Capital Projects	Ongoing	Ongoing	Ongoing	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000	8,500,000
Total	Ongoing	Ongoing	Ongoing	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000	8,500,000



Project #TBD

Gatekeeper Recycled Water Improvements

Functional Area - Water

New FY 25-26 funding	\$3,500,000	Project status:	Design
Previously approved project	\$0	Estimated completion date:	FY 27-28
Remainder to be funded:	\$0	Estimated useful project life:	50 Yr(s)
Estimated total cost:	\$3,500,000	Department lead:	Engineering / Transportation



Summary

Recycled water main extension on Marshall Street to support Gatekeeper development projects

Background

An amendment to the City's Downtown Precise Plan Environmental Impact Report (EIR) identified necessary upgrades to the City's utility infrastructure (water, sewer, storm, recycled water) to support downtown development. The EIR analysis showed that existing utility lines do not have sufficient capacity to meet the increased demands created by Gatekeeper development projects. For recycled water, since it is a new system, the improvements are new recycled water main extensions into the downtown area to meet the recycled water demand of the Gatekeeper projects.

Timeline

The completion date depends on the timing of the Gatekeeper projects.

Operational Impacts

This program provides proactive approach of constructing recycled water main extension to meet the demand of Gatekeeper development projects.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
357 Capital Outlay Fund	0	0	0	3,500,000	0	0	0	0	3,500,000
Total	0	0	0	3,500,000	0	0	0	0	3,500,000



Project #84077

Main City Potable Water Tank and Pump Station

Functional Area - Water



New FY 25-26 funding	\$2,250,000	Project status:	Planning
Previously approved project	\$2,020,000	Estimated completion date:	FY 36-37
Remainder to be funded:	\$17,465,000	Estimated useful project life:	80 Yr(s)
Estimated total cost:	\$21,735,000	Department lead:	Engineering / Transportation

Summary

Plan, design, and construct a new potable water tank and pump station for the Main City Pressure Zone.

Background

The Main City Water Tank Project will provide emergency water storage for the Main City Zone Service Area. This Main City Zone Service Area includes residential areas east of Alameda de Las Pulgas to commercial areas in the downtown, and industrial areas along Seaport Boulevard. This project provides additional emergency water storage to reduce the water storage deficit in this area. It will improve system service reliability, firefighting capabilities, and emergency preparedness.

Timeline

This project is in the planning phase. Potential tank sites are being evaluated.

Operational Impacts

The project will improve the reliability and resiliency of the drinking water distribution system. The new infrastructure will require funding for ongoing operations and maintenance. Cost will be distributed over the lifetime of the facility, with early years requiring less maintenance than later years.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
686 Water Capital Projects	2,020,000	0	2,020,000	2,250,000	3,000,000	3,000,000	3,500,000	4,000,000	15,750,000
Total	2,020,000	0	2,020,000	2,250,000	3,000,000	3,000,000	3,500,000	4,000,000	15,750,000



Project #85122

Main City Recycled Water Tank and Pump Station

Functional Area - Water



New FY 25-26 funding	\$2,400,000	Project status:	Planning
Previously approved project	\$6,500,000	Estimated completion date:	FY 30-31
Remainder to be funded:	\$20,605,000	Estimated useful project life:	80 Yr(s)
Estimated total cost:	\$29,505,000	Department lead:	Engineering / Transportation

Summary

Plan, design and construct a new recycled water tank and pump station to reliably provide recycled water to the Main City Recycled Water Service Area.

Background

The Redwood City Recycled Water Program has significantly reduced demands on the potable water supply. Approximately 279 million gallons (MG) of recycled water was used in Redwood City in 2020. A majority of the recycled water use (271 MG) was for landscape irrigation purposes; the remaining 8 MG was used for toilet and urinal flushing, as well as for construction. Future connections include the Broadway Plaza and Elco Yards mixed-use projects with approximately 1000+ residential units, and close to 1 million square feet of office and retail spaces.

The proposed recycled water tank and pump station would provide additional reliability and redundancy of the recycled water distribution system. As recycled water pipelines are expanded for indoor uses, the need for a storage and pumping facility to reliably serve the greater Redwood City area including the Downtown area becomes essential.

Timeline

A study to analyze tank location, facility size, cost, system risk, and build options is underway.

Operational Impacts

Once built, the new recycled water tank, pump station, and distribution piping system will require staffing for regular maintenance and funds for operation.

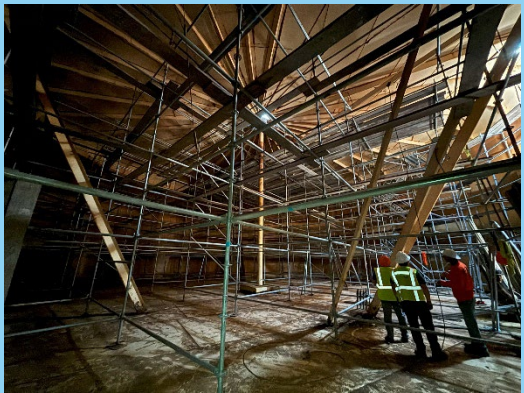
Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
686 Water Capital Projects	6,500,000	0	6,500,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
Total	6,500,000	0	6,500,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000



Project #84079

Pump Station and Tank Rehabilitation / Replacement

Functional Area - Water



New FY 25-26 funding	\$1,500,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation

Summary

Evaluate, design, and reconstruct or rehabilitate water pump stations and tanks.

Background

The Pump Station and Tank Rehabilitation/Replacement program conducts ongoing assessments of the condition and efficacy of the City's thirteen water tanks and ten pump stations. Facilities are evaluated for rehabilitation, enhancement, or replacement as needed. Projects are scheduled for design and execution on an annual basis or across multiple years, contingent upon factors such as project complexity, scheduling constraints, and funding availability. Significant rehabilitation efforts or complete replacements will be strategically phased and executed as independent projects, each allocated with its own dedicated funding. Upcoming projects include Carson Pump Station, Brewster Reservoirs, and Cambridge Tanks.

Timeline

This is an ongoing program with project phases that cycle continuously. Staff are in the planning phase of the cycle and are currently evaluating pump station rehabilitation and replacement needs. Planning and design for Carson Pump Station replacement will start in FY25-26.

Operational Impacts

This program will require staff time to plan and implement. The program overall reduces the City's maintenance needs on pump stations and water tanks and extends the service life of facilities.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
686 Water Capital Projects	Ongoing	0	Ongoing	1,500,000	2,000,000	1,000,000	1,000,000	1,000,000	6,500,000
Total	Ongoing	0	Ongoing	1,500,000	2,000,000	1,000,000	1,000,000	1,000,000	6,500,000



Project #85116

Recycled Water Distribution System Phase 2 Extension

Functional Area - Water



New FY 25-26 funding	\$500,000	Project status:	Ongoing & Routine
Previously approved project	\$7,348,352	Estimated completion date:	FY 44-45
Remainder to be funded:	\$32,786,648	Estimated useful project life:	100 Yr(s)
Estimated total cost:	\$40,635,000	Department lead:	Engineering / Transportation

Summary

Build out the City's recycled water distribution system in the downtown area.

Background

Since 2005, the City's recycled water distribution system has been designed and constructed in phases to serve Redwood City customers with a secondary water source for outdoor irrigation and approved indoor uses. Phase 1 of the project concentrated on expanding the recycled water system in Redwood Shores and east of Highway 101. Phase 2 of the project is currently underway with extension of the system into the downtown area and the surrounding neighborhoods. Design and construction of Phase 2 pipelines is anticipated to take place over several construction packages. Upcoming projects include Phase 2.C.1, Marshall Street Segment B, and Jefferson Avenue.

Timeline

Phase 1, 2A, and a portion of 2B are completed. Phase 2C and a portion of Phase 2B are ongoing. A Recycled Water Master Plan is currently in progress. In following years, the goal will be to implement Recycled Water Master Plan recommended projects to support growth and improve water supply.

Operational Impacts

The new segments are primarily constructed with high-density polyethylene (HDPE) pipes which are durable and more resilient under seismic events. Annual maintenance activities include pipe flushing and valve inspections. This project adds more pipeline to the overall system and will require additional staff time to maintain.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
686 Water Capital Projects	Ongoing	Ongoing	Ongoing	0	1,000,000	2,000,000	3,100,000	3,100,000	9,200,000
691 Water Capacity Fund	2,388,352	1,728,650	659,702	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	2,388,352	1,728,650	659,702	500,000	1,500,000	2,500,000	3,600,000	3,600,000	11,700,000



Project #85034

Supervisory Control and Data Acquisition (SCADA) System Rehabilitation

Functional Area - Water



New FY 25-26 funding	\$500,000	Project status:	Construction
Previously approved project	Ongoing	Estimated completion date:	FY 27-28
Remainder to be funded:	Ongoing	Estimated useful project life:	30 Yr(s)
Estimated total cost:	Ongoing	Department lead:	Public Works

Summary

Replace aged water pump and motor control equipment that is no longer supported to current industry standards.

Background

The Supervisory Control and Data Acquisition (SCADA) system allows the City to manage industrial water processes remotely or on-site. This integrated software and hardware suite enables real-time data monitoring, collections, and analysis. The system software and hardware are in need of upgrading to ensure continuity of operations and to meet the Environmental Protection Agency (EPA) mandates to enhance cybersecurity protection of public water systems.

Timeline

This project is expected to be ongoing until the entire system is upgraded.

Operational Impacts

The upgrades would allow the City to maintain system efficiency, meet Federal mandates, and mitigate downtime.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
686 Water Capital Projects	Ongoing	Ongoing	Ongoing	500,000	0	0	0	0	500,000
Total	Ongoing	Ongoing	Ongoing	500,000	0	0	0	0	500,000



Project #74693

Water System Seismic Improvement Program

Functional Area - Water



New FY 25-26 funding	\$1,000,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	Ongoing
Estimated total cost:	Ongoing	Department lead:	Engineering / Transportation

Summary

Ongoing seismic improvements to water system infrastructure.

Background

The Water System Seismic Improvement Program executes prioritized seismic enhancements to tanks, pump stations, and pipelines, according to their needs as outlined in Redwood City's 2011 Water System Master Plan and 2023 Seismic Vulnerability Assessment. By addressing identified vulnerabilities, this program enhances the structural resilience and operational reliability of the system during seismic events, which contributes to overall community safety and water service continuity.

Timeline

This program spans multiple years, with the majority of seismic upgrades outlined in the 2011 Water System Master Plan already accomplished. The current focus addresses seismic concerns with remaining water tanks, including Easter Cross, Sequoia, and Peninsula No. 1 tanks. An updated Seismic Vulnerability Assessment Report was drafted in 2023. Upcoming work includes improvements at Peninsula 1 Tank, Sequoia Tanks, and Easter Cross Tank.

Operational Impacts

The improvements are expected to reduce time and costs to repair infrastructure in the case of an earthquake. Once installed, the added seismic improvement features would not be a significant impact to the current routine maintenance effort.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
686 Water Capital Projects	Ongoing	Ongoing	Ongoing	1,000,000	250,000	250,000	250,000	250,000	2,000,000
Total	Ongoing	Ongoing	Ongoing	1,000,000	250,000	250,000	250,000	250,000	2,000,000



Project #75658

Water Tank Cathodic Protection System Replacement

Functional Area - Water

New FY 25-26 funding	\$100,000	Project status:	Ongoing & Routine
Previously approved project	Ongoing	Estimated completion date:	Ongoing
Remainder to be funded:	Ongoing	Estimated useful project life:	15 Yr(s)
Estimated total cost:	Ongoing	Department lead:	Public Works



Summary

Replace aging cathodic protection systems in steel water tanks.

Background

This program extends the life of critical steel water tanks by improving their existing corrosion protection system using cathodics. Cathodic protection is a technique whereby a sacrificial metal acts as an anode to draw corrosion away from the tank. This process extends the life of the steel water tanks, ensures the continued service reliability of the water distribution system, improves water quality and fire protection and reduces system maintenance costs.

Timeline

Water tank cathodic protection replacement is an ongoing program to increase the longevity and ensure the tanks do not prematurely corrode and fail. For FY25-26, steel tanks will be prioritized by age and condition throughout the City.

Operational Impacts

Ensuring the longevity of the City's water storage infrastructure results in less cost overall.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-25	Estimated FY 2024-25 Carryover	Rcmd FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated FY 29-30	Estimated 5-Yr Cost
686 Water Capital Projects	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

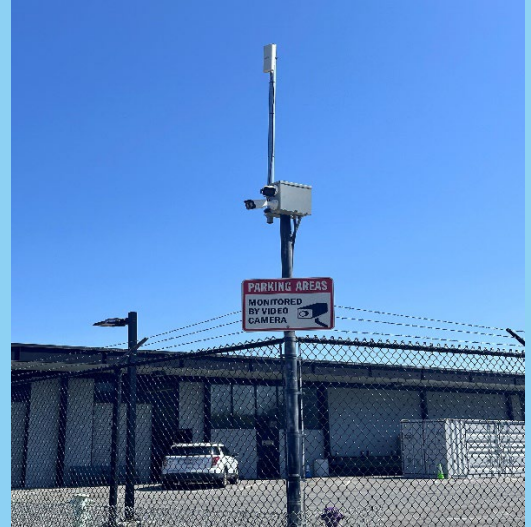


Project #84074

Facility Security Improvements

Functional Area - Facilities

New FY 24-25 funding	\$1,321,000	Project status:	Ongoing & routine
Previously approved project	Ongoing & routine	Estimated completion date:	Ongoing & routine
Remainder to be funded:	Ongoing & routine	Estimated useful project life:	Ongoing & routine
Estimated total cost:	Ongoing & routine	Department lead:	Public Works



Summary

Security improvement projects at city facilities.

Background

Seventeen City-owned facilities provide many services to the Redwood City community and the public. These include five fire stations, five community centers, four libraries, City Hall, and the Public Works Services and Police Department buildings. This ongoing program will address security improvements, such as installing cameras or upgrades needed to existing systems at City facilities. These projects play a crucial role in enhancing the safety, security, and efficiency of city facilities, contributing to the well-being and quality of life of residents, visitors, and employees.

Timeline

This is an ongoing program.

Operational Impacts

Coordination with the Public Works Services Department, Information Technology Division, and department requesting a project will be required.

Project Budget									
Fund	Previously Approved	Estimated Expenditures thru 6-30-24	FY 2023-24 Carryover	Rcmd FY 24-25	Estimated FY 25-26	Estimated FY 26-27	Estimated FY 27-28	Estimated FY 28-29	Estimated 5-Yr Cost
357 Capital Outlay Fund	Ongoing	Ongoing	Ongoing	1,321,000	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Total	Ongoing	Ongoing	Ongoing	1,321,000	TBD	TBD	TBD	TBD	TBD

CAPITAL IMPROVEMENT PROGRAM

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GLOSSARY

GLOSSARY

ADC – Annual Defined Contribution; this is the annual contribution amount needed to fund retiree benefits, usually pensions or health care.

Accrual Basis – Sometimes called “full accrual” basis. A basis of accounting in which revenues are recognized when earned regardless of when they are received, and expenses are recorded at the time the liability is incurred, regardless of when it is paid.

Actual – A column heading in the budget. Figures found in the Actual column indicate actual financial information recorded for that time period.

Adjusted Budget – The amount budgeted for a program or account after any adjustments.

Adopted Budget – This is the budget that is adopted by the City Council after reviewing and providing feedback and direction on the recommended budget at one or more budget study sessions.

Advance Refunding – A bond issuance in which new bonds are sold at a lower rate than outstanding ones. The proceeds are then invested and deposited in an escrow account, and when the older bonds become callable they are paid off with the invested proceeds.

Appropriations – An authorization by the City Council to make expenditures and to incur obligations for a specific purpose.

Assessed Valuation – A value established for real property for use as a basis for levying property taxes. For all agencies in the State of California, assessed value is established by the County for the secured and unsecured property tax rolls; the utility property tax roll is valued by the State Board of Equalization. Under Article XIII, Section 2 of the California State Constitution, property values are assessed at full cash value (indexed from 1975-76 dollars using the Consumer Price Index; increases not to exceed 2 percent per year). However, increases to full value are allowed for property improvements or upon change in ownership. Personal property is excluded from these limitations, and is subject to annual reappraisal.

Assessment District – Not a separate government entity, but rather a defined area of land that will benefit from the acquisition, construction, or maintenance of a public improvement.

Base Budget – prior year budget, adjusted for current salary, benefit, and internal service factors.

Beginning/Ending Fund Balance – Appropriated resources available in a fund from the prior/current year after payment of the prior/current fiscal year’s expenses. This is not necessarily cash on hand.

GLOSSARY

American Rescue Plan Act (ARPA) – The American Rescue Plan Act of 2021 is a coronavirus rescue package designed to facilitate the United States’ recovery from the devastating economic and health effects of the COVID-19 pandemic.

Bond – A city may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specified date or dates in the future, together with periodic interest at a special rate.

Budget – A plan of financial operation listing an estimate of proposed applications or expenses and the recommended means of financing them for a particular time period. The budget is recommended until it has been adopted by the City Council.

Budget Message – Included in the opening section of the Budget, the Budget Message provides the City Council and the public with a general summary of the most important aspects of the budget, changes from previous fiscal years, and the views and recommendations of the City Manager.

Capital Expenditures – Funds used to provide or improve non-current assets, which include land, buildings and equipment, which will be of use or benefit in providing services for more than one financial year.

Capital Improvement – A permanent addition to the City’s assets, including the design, construction or purchase of land, building, or facilities, or major renovations of the same.

Capital Improvement Program (CIP) – A financial plan of proposed capital improvements with single and multiple-year capital expenditures. This program plans for five years and is updated annually.

Community Development Block Grant (CDBG) – CDBG is a federal grant that is provided by the US Department of Housing and Urban Development (HUD). The money is used to support programs ranging from home improvements and commercial building improvements to grants to local nonprofit agencies.

Community Facilities District (CFD) – Special districts that can raise financing for public facilities. Homeowners in these districts agree to pay for improvements in their district as part of their property taxes spread out over decades, instead of facing an immediate increase in their home purchase price.

GLOSSARY

Novel Coronavirus (COVID-19) - a mild to severe respiratory illness that is caused by a coronavirus (Severe acute respiratory syndrome coronavirus 2 of the genus Betacoronavirus), is transmitted chiefly by contact with infectious material (such as respiratory droplets) or with objects or surfaces contaminated by the causative virus, and is characterized especially by fever, cough, and shortness of breath and may progress to pneumonia and respiratory failure. NOTE: COVID-19 was first identified in Wuhan, China in December 2019.

Debt Service – Payment of the principal and interest of a debt obligation.

Department – A major organizational unit of the City that has been assigned overall management responsibility for an operation or a group of related operations within a functional area.

Development Impact Fees – Fees placed on the development of land or conditions required for the approval of a development project such as the donation of certain land (or money) to specific public uses. The fees are justified as an offset to the future impact that development will have on existing infrastructure.

Diversity, Equity & Inclusion Initiatives – this is an effort to increase the City’s focus on diversity, equity and inclusion in both policy making and City operations.

Fees – Charges for services levied by the City to recover costs associated with providing a service or permitting an activity. Examples of fees include monthly water, sewer, and garbage collection fees, plan checking fees, building permit fees, and franchise fees.

Fiduciary Funds – these funds are held in trustee or agency capacity for others and cannot be used for the benefit of the City.

Financial Sustainability Plan – this is the City’s multi-year approach to maintaining fiscal solvency through expenditure reductions and revenue increases.

Fiscal Year (FY) – A 12-month period of time to which the budget applies. For the City, it is July 1 through June 30.

Franchise Fee – A fee charged for the privilege of using a public rights-of-way and property within the City for public or private purposes.

GLOSSARY

Full-Time Equivalent (FTE) – Some positions within the City are part-time and are budgeted based on hours, and are converted to the full-time equivalent of one position. One full-time equivalent equals 2,080 hours of work per year.

Fund – An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Balance – The amount of financial resources available for use. Also known as financial position, fund balance is the excess of assets over liabilities, and represents the cumulative effect of revenues and other financing sources over expenditure and other financing issues.

Gann Limit – An absolute dollar limit on the amount of funds derived from taxes that the City can legally appropriate and expend each fiscal year, as specified by Article 13-B of the State Constitution. Any tax revenues in excess of the Gann Limit must be returned to taxpayers. The base-year used on computing the Gann Limit is FY 1978-79, with adjustments to the appropriations limit allowed in succeeding fiscal years for changes in population and changes in the cost of living. Also referred to as **appropriations limit**.

Governmental Accounting Standards Board (GASB) – The accounting profession's regulatory body for governmental accounting and determines what constitutes GAAP for governmental agencies.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards and guidelines for financial accounting and reporting.

Grant – Contribution or gift of cash or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility.

Home Investment Partnerships Program (HOME) – Is a federal grant that provides funding for the programs that offer affordable housing to low income households including homeowner rehabilitation, homebuyer activities, rental housing and tenant based rental assistance. The City receives its HOME funds from the California State Department of Housing and Community Development.

Inter-fund Transfers – Monies moved from one fund to another. The money is transferred to finance the operations of another fund or to reimburse the fund for expenses.

People's Budget- A participatory budgeting process in which community members directly decide how to spend part of a public budget.

Property Tax – An "ad valorem" tax on real property, based upon the value of the property. In accordance with Proposition 13, secured property is taxed at the rate of one percent of assessed valuation, plus a rate sufficient to generate revenue necessary to pay for voter approved indebtedness.

GLOSSARY

Rate of Return (ROR) – Gain or loss of an investment, including interest earnings, over a specified time period, expressed as a percentage of the investment's cost.

Recommended Budget – The City Manager's recommendation for the City's financial operations, which includes an estimate of proposed expenditures and revenues for a given fiscal year.

Shelter in Place/Stay at home – A statewide "stay at home" order for all residents in an attempt to prevent the further spread of COVID-19 in the state. All Californians must remain at home unless they have essential reason for going out.

Special Assessment – A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

