



CITY OF SAN BRUNO

ADOPTED FISCAL YEAR 2015-16 AND 2015-20 FIVE-YEAR
CAPITAL IMPROVEMENT PROGRAM BUDGET



Photo: City Park Gazebo



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City Manager's Message
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May 2015

Honorable Mayor and Members of the City Council:

This document transmits the recommended 2015-20 Capital Improvement Program (CIP) Budget for your review. The recommended five year CIP Program and Budget has been developed with consideration of the City's five year goals, current economic conditions, available financial resources, and the City Council's focus on critical infrastructure repairs and improvements to meet the community's long term needs.

It should be noted that the five year work program identified may not be fully exhaustive of the community's facility and infrastructure needs and priorities may change over the course of the five year period. As such, the development of the annual Capital Improvement Program Budget allows the opportunity to review and revise the long term work program as needed. New projects may be added and/or the scope of previously identified projects may be changed. Development of the Budget also included staff's effort to re-evaluate the construction schedule for all projects and as needed, to adjust and/or update the work program and funding to accurately reflect the year in which the work is actually anticipated to take place and funding appropriation is needed. This process allows for an accurate picture of the planned project work program and delivery.

The five year Capital Improvements Program provides a reasonably comprehensive overview and plan for delivery of needed improvements. However, it remains the case that in some areas the City does not have sufficient funding available to adequately address needed improvements. Over the next several years it will be increasingly important for the City to address those needs and to identify sufficient funding to cover costs associated with those projects. As discussed further in this letter, those unfunded or under-funded project needs exist primarily in the Stormwater, Facilities and Streets areas.

For many of the projects included in the five year CIP, the work program continues and builds on planning and other work that has been completed in prior years. The majority of projects are delivered over multiple years. In addition to updating the

status of work completed on each project during the preceding year and outlining the work planned for the coming year, this document reports those projects that were completed during the prior year and that either have been or are in the process of being closed out. A total of seven projects in the 2014-19 Capital Improvement Program were completed prior to June 30, 2015. These projects, with appropriations in 2014-15 or from previous years, are closed out and no longer shown in the Capital Improvement Program. Each completed project is a strong step forward to assure a more reliable and capable City-wide infrastructure:

- Cable Services Equipment Replacement
- Commercial Data and Voice Services Project
- Document Management System Replacement
- Kains to Angus Sewer Bypass Project
- Lara Field Safety Improvements and Crestmoor Field Irrigation Replacement
- Router and Call Manager Upgrades for Voice and Data Services Project
- Spyglass/Merion Drive Water Main Replacement

The projects presented in the 2015-20 Capital Improvement Program and Budget are organized in nine sections: Water, Wastewater, Stormwater, Cable TV, Parks and Facilities, Streets, Technology, Operating Programs, and a new section titled Unfunded Priorities. In these sections, each project presentation includes a brief description of each project, the proposed work program for 2015-16, and the project's funding requirements. Summary tables at the beginning of this document and in each section provide an overview of the projects, project funding required, and the source of funding for each project.

2015-20 CAPITAL IMPROVEMENT PROGRAM OVERVIEW

In total, the five year Capital Improvement Program Budget identifies fifty-six projects with a five year total project cost of \$351,581,445.

Water	\$53,947,886
Wastewater	57,089,353
Stormwater	780,000
Cable TV	1,764,053
Parks and Facilities	26,426,911
Streets	18,100,830
Technology	510,854
Operating Programs	711,558
Unfunded Priorities	<u>192,250,000</u>
	<u>\$351,581,445</u>

As shown above, over half of the costs in the 2015-20 Capital Improvement Program are for projects that do not have an identified funding source. These project needs are shown for the first time in this document in the section titled Unfunded Priorities. These projects are included in the Program in order to call attention to the identified needs. In future years, as funding is identified and a work program is scheduled, these projects will be moved to the appropriate section of the Capital Improvement Program document.

The majority of the project work activity and planned project expenditures for 2015-20 is programmed in the Water and Wastewater Enterprises. The City has embarked on an aggressive twenty year program to replace all of the aged and deteriorated infrastructure that is critical to the success of these operations. The early years of the infrastructure replacement program have focused on some of the larger and more complex projects including replacement of pump stations, water tanks and other infrastructure that is critical to the functioning of the system as a whole. Some work has also been completed to replace segments of water and wastewater main lines including the Spyglass/Merion water main and the Kains and San Mateo Ave. sewer main line. Main line replacement will become a larger part of the overall work program in coming years. All Water and Wastewater project costs are covered by user rates collected from all residential and commercial utility system customers.

The 2015-20 Capital Improvement Program proposes seven new projects to enhance security at City facilities, improve and replace critical utility infrastructure, and to complete other important projects. The proposed new projects include the following:

- 324 Florida Avenue Property Site Preparation - provides for the demolition and removal of the buildings located on property recently purchased by the City for future use as a neighborhood park or open space.
- Avenues No. 1-2 Water Main Improvement and Replacement - replaces aging water main lines.
- Avenues No. 1-2 Wastewater Main Improvement and Replacement – coordinated with the replacement of the water main project shown above, this project replaces deteriorating wastewater main lines.
- Crestwood Drive Water Main Improvement and Replacement - replaces aging water main lines.
- Hazard Mitigation Plan – identifies policies and actions that can be implemented over the long-term to reduce risk and future losses resulting from a disaster.
- Police Plaza Security Enhancement – improves security at the Police parking facility.
- Traffic Signal Rehabilitation – updates and replaces existing traffic signal controllers and related accessories.

2015-16 CAPITAL IMPROVEMENT PROGRAM AND BUDGET

The proposed Capital Improvement Program Budget for 2015-16 includes total proposed expenditures of \$59,367,547 (carry-over and new appropriations). This amount represents 17% of the identified capital project cost through 2019-20. The recommended 2015-16 projects require new appropriations as follows:

Water	\$ 1,084,869
Wastewater	7,653,022
Stormwater	250,000
Parks & Facilities	6,072,682
Streets	3,109,350
Technology	90,500
Operating Programs	<u>165,000</u>
	<u>\$18,425,423</u>

In addition to proposed new appropriations, the 2015-20 Capital Improvement Program Budget includes carry-over appropriations for projects proceeding toward completion or scheduled to commence. Total estimated carry-over appropriations from 2014-15 amount to \$40,942,124.

Each of the sections below provides a summary of the projects in each section of this Capital Improvement Program.

Water Capital - Project funding provides annual appropriations for repairs, improvements, and/or replacement of the City's water meters, mains, pump stations, tanks, and wells. There is currently \$53.9 million budgeted for Water projects in the five year program. Approximately \$15.7 million is carryover funding from prior years for projects that are currently in process but not yet completed. This amount includes the recently approved project to replace and upgrade residential water meters throughout the community.

Funding of \$1.1 million is being requested in fiscal year 2015-16 in order to complete water main replacement design, preliminary design for the Sneath Lane and Lake Drive pump stations, and design for various tank replacement and retrofit projects. The remaining \$37.2 million is budgeted in future years for construction.

Wastewater Capital - The five year work program for Wastewater projects totals \$57.1 million and includes wastewater system improvements and ongoing system maintenance. This includes \$9.8 million for carryover funding from prior years for ongoing projects. The fiscal year 2015-16 budget totals \$7.7 million and includes funding for replacement of main line sections that have been identified as seriously deteriorated and needing urgent attention for replacement to avoid the potential for

Sanitary Sewer Overflows (SSO's), engineering design for replacement of the Spyglass pump station, and the City's share of the costs for the on-going upgrade and improvement of the shared Water Quality Control Plant located in South San Francisco.

Stormwater Capital - This section of the Capital Improvement Program includes two projects, City Park Stormwater improvement and the Masson Ave Box Culvert repair needed as a result of the December, 2014 storm event and resulting flooding. The combined total cost of these projects is \$800,000. Although the City receives \$600,000 annually in Stormwater revenues through the City's Stormwater assessment fee collected on the property tax bill, this amount represents only a portion of the cost to fund routine Stormwater maintenance and operations delivered through the Operating Budget and work program. Therefore, the funding for the two essential CIP projects has been allocated from the General Fund Capital Reserve.

Going forward, the City can expect to experience additional needs for capital repairs and improvements in the Stormwater system and will need to consider increase to the existing assessment or another strategy to provide the necessary revenues.

Cable Capital - The fiscal year 2015-16 Cable Capital Improvement Program Budget totals \$1.8 million and is made up of one project, the Cable Infrastructure Rebuild. This project is critical to upgrade and assure stable operations of the cable infrastructure. The project will replace cable system electronic components installed approximately 15 years ago when the system was last comprehensively rebuilt. This investment is needed to allow the system to meet customer needs, enhance reliability, and to maintain and expand existing customer service levels.

Parks and Facilities Capital - The Parks and Facilities work program is generally funded by available General Fund resources and it focuses on rehabilitation and repair of City facilities and parks. The fiscal year 2015-16 work program also includes funding from the Crestmoor Trust for projects that were approved by the City Council to benefit the Crestmoor neighborhood. A total of \$6.1 million is budgeted for Parks and Facilities projects in fiscal year 2015-16 and an additional \$6.3 million in carryover funds for projects that are in progress but not completed.

Streets Capital - The fiscal year 2015-16 Streets Capital budget totals \$3.1 million. The City continues to be successful in obtaining grant funding for a wide variety of projects including accessible curb ramps, pedestrian enhancements, and speed radar signage. In addition, with the combination of new funding and existing reserves from both Gas Tax and Measure A Funds the amount allocated towards the Street Rehabilitation Project in fiscal year 2015-16 has been increased from \$800,000 to \$1.3 million. This will allow the City to work towards raising the pavement condition index (PCI) and improving the overall pavement conditions within the City.

Technology Capital - The Technology Capital provides for major upgrades and improvements to the technology infrastructure supporting City operations. The five

year work program total for this Fund is approximately \$511,000. New funding of \$90,500 has been included in fiscal year 2015-16 to complete the Stormwater portion of the Computerized Maintenance Management System (CMMS), initial data collection for the Streets CMMS, and the creation of a Geographic Information System (GIS) web access portal.

Unfunded Priorities - This new section of the Capital Improvement Program Budget identifies needs for capital repair or replacement that currently do not have a designated long-term funding source. The Unfunded Priorities fall into three categories, City Facilities Replacement with an estimated budget of \$170 million, the Pedestrian Bridge connecting The Crossing development with the Shops at Tanforan for \$750,000, and Stormwater Infrastructure Improvements at a cost of \$21 million. Given the limited resources available to fund these types of project improvements, a determination of the most essential areas will be necessary to ensure that the most critical infrastructure needs are addressed. Longer term, the City will need to focus attention on a strategy to assure adequate funding for replacement and significant rehabilitation of key City facilities and Stormwater improvements

Operating Programs - The fiscal year 2015-16 budget totals \$165,000 with an additional carryover budget of \$532,000. Many of the items included in this section of the budget provide the planning and analytical foundation for the rehabilitation and replacement of City infrastructure. New funding has been included for a Hazard Mitigation plan, Climate Action Plan, I-380 Congestion improvements, and the Scott Street Grade separation.

CONCLUSION

This 2015-20 Capital Improvement Program Budget will be presented for City Council review and discussion at a Study Session and then at a regular City Council meeting for approval. During these discussions, the City Council may determine and direct that any desired changes are needed. Any such project additions or deletions will be incorporated in the final Budget document following City Council approval.

In closing, I would like to acknowledge the work effort of staff in all of the City departments who contributed time, analysis, and their commitment to assuring that San Bruno's infrastructure and public facilities remain in serviceable condition and able to meet the needs of the community, now and into the future. In particular, the Public Services Department, through the Engineering Division led by Deputy Director/City Engineer Jimmy Tan and the Maintenance and Operations Division led by Deputy Director Jim Burch, carries the lion's share of the City-wide effort to identify and address infrastructure capital project needs. The vast majority of the Capital Improvement Program projects are conceived, developed, presented, and eventually implemented by this department. The staff's continuing dedication to maintenance and oversight of the City's infrastructure remains crucial to the City's ability to deliver

the services upon which our residents and businesses rely. Staff in all of the other City Departments also contributed to the comprehensive process necessary for thoughtful identification and prioritization of the community's capital needs and for development of the Capital Improvement Program Budget.

Finally, the preparation of this Budget would not have been possible without the efficient and dedicated services of the Finance staff. During her first several months with the City, Finance Director Angie Kraetsch has brought a fresh eye to improving the presentation of the projects in the Capital Improvements Program in a manner that promotes understanding and supports appropriate decision making. Each member of her Finance Department team including Karen Huang, Darlene Wong and Helen Yu-Scott contributed diligent effort and thoughtful analysis to assuring that all of the information in this document is analyzed properly and that it is complete and accurate. I would like to thank them for all of their hard work in producing a document that presents information that is clear, complete, and easy to use.

Respectfully submitted,

A handwritten signature in cursive script that reads "Connie Jackson". The signature is written in black ink and is positioned above the printed name and title.

Connie Jackson
City Manager

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Financial Summaries
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2015-16 Capital Improvement Program Program Funding Summary

Fund	Estimated Carry-Over Appropriations	2015-16 Funding Request	Total Funding for 2015-16
Water Capital Program	\$15,688,533	\$1,084,869	\$16,773,402
Wastewater Capital Program	9,763,917	7,653,022	17,416,939
Stormwater Capital Program	530,000	250,000	780,000
Cable Capital Program	1,764,053	0	1,764,053
Parks and Facilities Capital Program	6,269,229	6,072,682	12,341,911
Streets Capital Program	6,095,480	3,109,350	9,204,830
Technology Capital Program	299,354	90,500	389,854
Operating Programs	531,558	165,000	696,558
Total	\$40,942,124	\$18,425,423	\$59,367,547

2015-20 Capital Improvement Program Five-Year Project Listing

pg	Project Title	Category	Prior Year Funding	Prior Expenses	Estimated Carryover Appropriation
69	324 Florida Avenue Property Site Preparation	Parks & Facilities	0	0	0
99	Accessible Pedestrian Ramps at Various Locations	Streets	120,233	70,455	49,778
23	Advanced Water Meter	Water	5,100,000	44,826	5,055,174
123	Agenda Preparation and Document Management Solution	Technology	43,000	1,803	41,197
100	Bicycle and Pedestrian Master Plan and Improvement	Streets	240,000	0	240,000
61	Cable Infrastructure Rebuild	Cable	1,764,053	0	1,764,053
70	Cable TV Facility Improvements	Parks & Facilities	55,000	0	55,000
101	Caltrain Grade Separation	Streets	1,801,709	1,121,881	679,828
71	City Building and Facility Security Enhancements	Parks & Facilities	90,000	12,301	77,699
145	City Facilities Replacement	Unfunded Priority	0	0	0
73	City Hall Improvement	Parks & Facilities	189,339	164,339	25,000
74	City Park Restrooms Replacement	Parks & Facilities	500,000	0	500,000
53	City Park Stormwater Improvement	Stormwater	50,000	0	50,000
75	City Tree Management Program	Parks & Facilities	150,000	22,925	127,075
124	City Website Upgrade	Technology	90,000	47,614	42,386
25	Commodore Park Well Replacement	Water	3,210,000	683,016	2,526,984
76	Commodore Play Structure & Surface Replacement	Parks & Facilities	60,000	0	60,000
125	Computerized Maintenance Management System	Technology	292,170	248,416	43,754
77	Corporation Yard Facility Improvement	Parks & Facilities	247,418	133,623	113,795
78	Crestmoor Canyon Fire Safety Improvements and Trail	Parks & Facilities	400,000	20,000	380,000
79	Crestmoor Canyon Slope Stability Repairs	Parks & Facilities	450,000	59,726	390,274
80	Crestmoor Neighborhood Reconstruction	Parks & Facilities	19,428,515	15,714,052	3,714,463
127	Digital Permit and Management System Improvements	Technology	94,000	1,239	92,761
103	Downtown Parking Lot Condition Evaluation	Streets	100,000	0	100,000
82	Fire Station Facilities Improvement	Parks & Facilities	188,800	37,474	151,326
83	Fire Station No. 52 Replacement	Parks & Facilities	350,000	51,903	298,097
84	Fireman's Hall Roof Replacement	Parks & Facilities	30,000	0	30,000
129	Geographic Information System (GIS)	Technology	133,700	85,666	48,034
55	Masson Avenue Box Culvert Repair	Stormwater	500,000	20,000	480,000
104	Neighborhood Traffic-Calming Program	Streets	1,351,230	1,147,118	204,112
135	Operating Programs	Operating	782,005	250,447	531,558
148	Pedestrian Bridge	Unfunded Priority	0	0	0

pg	2015-16	2016-17	2017-18	2018-19	2019-20	Funded Project Cost	Unfunded Project Cost	Total Project Cost
69	300,000	0	0	0	0	300,000	0	300,000
99	200,000	50,000	50,000	50,000	50,000	520,233	0	520,233
23	0	1,500,000	0	0	0	6,600,000	0	6,600,000
123	0	0	0	0	0	43,000	0	43,000
100	140,000	0	0	0	0	380,000	0	380,000
61	0	0	0	0	0	1,764,053	0	1,764,053
70	0	0	0	0	0	55,000	0	55,000
101	0	0	0	0	0	1,801,709	0	1,801,709
71	0	0	0	0	0	90,000	0	90,000
145	0	0	0	0	0	0	170,400,000	170,400,000
73	0	0	0	0	0	189,339	0	189,339
74	250,000	0	0	0	0	750,000	0	750,000
53	250,000	0	0	0	0	300,000	0	300,000
75	75,000	75,000	75,000	0	0	375,000	0	375,000
124	0	0	0	0	0	90,000	0	90,000
25	(1,726,984)	1,726,984	0	0	0	3,210,000	0	3,210,000
76	100,000	0	0	0	0	160,000	0	160,000
125	45,000	45,000	0	0	0	382,170	0	382,170
77	0	0	0	0	0	247,418	0	247,418
78	0	1,500,000	0	0	0	1,900,000	0	1,900,000
79	0	2,980,000	0	0	0	3,430,000	0	3,430,000
80	4,113,037	3,885,000	0	0	0	27,426,552	0	27,426,552
127	0	76,000	0	0	0	170,000	0	170,000
103	0	0	0	0	0	100,000	0	100,000
82	(45,355)	0	0	0	0	143,445	0	143,445
83	325,000	5,325,000	0	0	0	6,000,000	0	6,000,000
84	0	0	0	0	0	30,000	0	30,000
129	45,500	0	0	0	0	179,200	0	179,200
55	0	0	0	0	0	500,000	0	500,000
104	150,000	100,000	100,000	100,000	0	1,801,230	0	1,801,230
135	165,000	10,000	5,000	0	0	962,005	0	962,005
148	0	0	0	0	0	0	750,000	750,000

2015-20 Capital Improvement Program Five-Year Project Listing

pg	Project Title	Category	Prior Year Funding	Prior Expenses	Estimated Carryover Appropriation
85	Police Plaza Exterior Patching and Painting	Parks & Facilities	20,000	0	20,000
86	Police Plaza Security Enhancements	Parks & Facilities	0	0	0
131	Records Management System	Technology	580,000	548,778	31,222
87	Recreation Center and Parks Corporation Yard Interior Painting	Parks & Facilities	31,500	0	31,500
26	Regulators on SFPUC Service Connections	Water	991,885	796,436	195,449
27	SCADA Radio Transmitter Installation	Water	375,000	25,013	349,987
88	Senior Center Improvement	Parks & Facilities	55,000	0	55,000
41	Sewer Main Improvement and Replacement Program	Wastewater	5,086,553	894,661	4,191,892
106	Sidewalk Repair Program	Streets	2,097,252	1,509,478	587,774
89	Sneath Lane Tree Replacement	Parks & Facilities	150,000	0	150,000
149	Stormwater Infrastructure Improvement Program	Unfunded Priority	0	0	0
108	Street Medians & Grand Boulevard Improvements	Streets	115,000	15,000	100,000
110	Street Rehabilitation Program	Streets	5,745,216	4,199,631	1,545,585
112	Streetlight Replacement	Streets	1,164,764	130,274	1,034,490
114	Traffic Signal Priority Control System	Streets	350,000	0	350,000
115	Traffic Signal Rehabilitation Program	Streets	0	0	0
116	Transit Corridor Pedestrian Connection Improvement Program	Streets	1,560,000	356,087	1,203,913
45	Wastewater Pump Station Improvement and Replacement Program	Wastewater	4,988,000	620,125	4,367,875
90	Water and Wastewater Facility Security Enhancements	Parks & Facilities	90,000	0	90,000
28	Water Main Improvement and Replacement Program	Water	2,345,000	71,826	2,273,174
32	Water Pump Station Improvement and Replacement Program	Water	3,928,000	3,761,474	166,526
47	Water Quality Control Plant Upgrades	Wastewater	3,351,220	2,147,070	1,204,150
34	Water Tank Improvement and Replacement Program	Water	7,869,051	2,921,348	4,947,703
36	Well Rehabilitation Program	Water	210,000	36,464	173,536
	Total		78,914,613	37,972,489	40,942,124

pg	2015-16	2016-17	2017-18	2018-19	2019-20	Funded Project Cost	Unfunded Project Cost	Total Project Cost
85	0	0	0	0	0	20,000	0	20,000
86	120,000	0	0	0	0	120,000	0	120,000
131	0	0	0	0	0	580,000	0	580,000
87	0	0	0	0	0	31,500	0	31,500
26	0	0	0	0	0	991,885	0	991,885
27	0	0	0	0	0	375,000	0	375,000
88	30,000	0	0	0	0	85,000	0	85,000
41	5,505,000	7,662,500	6,245,000	7,100,000	4,490,000	36,089,053	0	36,089,053
106	0	150,000	150,000	150,000	150,000	2,697,252	0	2,697,252
89	805,000	245,000	0	0	0	1,200,000	0	1,200,000
149	0	0	0	0	0	0	21,100,000	21,100,000
108	735,000	96,000	0	0	0	946,000	0	946,000
110	1,300,000	1,000,000	1,000,000	1,000,000	1,000,000	11,045,216	0	11,045,216
112	0	0	0	3,100,000	0	4,264,764	0	4,264,764
114	0	0	0	0	0	350,000	0	350,000
115	300,000	200,000	200,000	200,000	0	900,000	0	900,000
116	284,350	0	0	0	0	1,844,350	0	1,844,350
45	1,100,000	900,000	4,800,000	0	0	11,788,000	0	11,788,000
90	0	0	0	0	0	90,000	0	90,000
28	1,561,853	8,375,000	4,222,500	600,000	6,850,000	23,954,353	0	23,954,353
32	400,000	4,250,000	250,000	250,000	250,000	9,328,000	0	9,328,000
47	1,048,022	2,420,363	3,255,462	1,299,089	1,500,000	12,874,156	0	12,874,156
34	850,000	5,900,000	1,000,000	1,000,000	1,000,000	17,619,051	0	17,619,051
36	0	0	0	0	0	210,000	0	210,000
	18,425,423	48,471,847	21,352,962	14,849,089	15,290,000	197,303,934	192,250,000	389,553,934

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2015-20 Capital Improvement Program Summary of Project Work Plan

Water Capital

Advanced Water Meter

Replacement of the City's water meters that have reached the end of their useful life and implementation of real-time water meter read system.

Commodore Park Well Replacement

Design and construction for replacement of Commodore Park well along Commodore Drive.

Regulators on SFPUC Service Connections

Installation of specialized vaults that will serve to regulate the water pressure between the City's distribution system and the San Francisco Public Utilities Commission (SFPUC) water delivery system.

SCADA Radio Transmitter Installation

Installation of radio transmission infrastructure on water facilities to ensure reliability and provide redundancy in monitoring and controlling water flow throughout the City.

Water Main Improvement and Replacement Program

Water pipeline improvements that include replacements, capacity upgrades, and new pipelines.

Water Pump Station Improvement and Replacement

Replacement or rehabilitation of the seven pump stations currently in operation. Current work efforts are focused on Pump Stations No. 1 (Sneath Lane) and No. 2 (Lake Drive).

Water Tank Improvement and Replacement

Seismic retrofit of the City's seven water storage tanks with current work efforts focused on Tank No. 1 (Cunningham Drive) and No. 3 (Skyline). Begin preliminary planning, scheduling, and engineering design for Tank No. 7 (Sweeney), No. 4 (San Bruno), No. 9 and No. 10 (College), and Tank No. 6 and 6A (Lake Drive).

Well Rehabilitation Program

Comprehensive preventative maintenance and repair program for all five of the City's wells.

Wastewater Capital

Sewer Main Improvement and Replacement Program

Undertake the repair of sewer manholes and segments of pipelines in need of rehabilitation with current work efforts focused on Trenton Drive, Jenevein Avenue, San Mateo Avenue, Crystal Springs Avenue, Crestmoor Canyon, Avenues Project 1-1 and Avenues Project 1-2. Sewer pipe repairs and replacement will also occur along 1st Avenue as part of the completion of the Caltrain Grade Separation Project.

Wastewater Pump Station Improvement and Replacement Program

Replacement/Rehabilitation of the sewer pump stations throughout the City.

Wastewater Capital (Cont.)

Water Quality Control Plant Upgrades

Upgrade and rehabilitate the Water Quality Control Treatment Plant, a joint venture with the City of South San Francisco, in order to comply with recent regulatory requirements, with improvements scheduled over the next 30 years.

Stormwater Capital

City Park Stormwater Improvement

Construct stormwater to alleviate rainwater runoff along City Park Way.

Masson Avenue Box Culvert Repair

Repair large underground stormwater culverts to protect integrity of nearby residential property.

Cable Capital

Cable Infrastructure Rebuild

Upgrade current cable infrastructure with fiber cabling to increase capacity and to improve reliability of service delivery.

Parks and Facilities Capital

324 Florida Avenue Property Site Preparation

Demolish the buildings on the property, treat the contaminated soil, relocate the utilities, level the grounds, and fence the perimeter of the property.

Cable TV Facility Improvements

Replace rain gutters and awnings and repaint the exterior of the Cable Television building.

City Building and Facility Security Enhancements

Design and installation of security improvements at City facilities to enhance patron and employee safety.

City Hall Improvement

Ongoing maintenance for City Hall Facility. Current work plan includes designing and installing a new entry placard sign and removing calcium buildup from windows.

City Park Restrooms Replacement

Replace the two restrooms in City Park.

City Tree Management Program

Remove or prune reported City trees that are structurally unstable, diseased or dead in accordance with the 2010 Tree Inventory study.

Commodore Play Structure & Surface Replacement

Replace the existing play structure at Commodore Park.

Parks & Facilities Capital (Cont.)

Corporation Yard Facility Improvement

Planning, design, and modernization of the Corporation Yard.

Crestmoor Canyon Fire Safety Improvements and Trail

Identify improvements within Crestmoor Canyon to provide better protection and access in the case of fire. Potential improvements include creating a 100-foot buffer zone and building a fire road within the canyon which can also serve as a pedestrian trail.

Crestmoor Canyon Slope Stability Repairs

Construct remedial improvements, such as drainage improvements, slope repairs, possible retaining walls, and other improvements to correct the erosion and slope stability issues within the Crestmoor Canyon.

Crestmoor Neighborhood Reconstruction

Replace and reconstruct infrastructure damaged or destroyed in the September 2010 PG&E gas main explosion and fire.

Fire Station Facilities Improvement

Install fire protection system at Fire Station 51.

Fireman's Hall Roof Replacement

Replace roof at Fireman's Hall.

Fire Station No. 52 Replacement

Replace Fire Station No. 52 at the current location, as well as incorporate a community function building or space into the final site design.

Police Plaza Exterior Patching and Painting

Touchup Police Plaza exterior to prevent facility deterioration.

Police Plaza Security Enhancements

Install security fencing to protect employees and vehicles.

Recreation Center and Parks Corporation Yard Interior Painting

Repaint the interior of the Recreation Center and Parks Corporation Yard meeting/lunch room.

Senior Center Improvement

Replace the exterior deck and restroom automatic door opening mechanical system.

Sneath Lane Tree Replacement

Replace the eucalyptus trees along Plymouth Way/Sneath Lane with native species (e.g. coast redwood) that require lower maintenance and are less of a potential fire hazard.

Water and Wastewater Facility Security Enhancements

Design and install security improvements at City Water and Wastewater facilities to protect City utility assets and enhance public and employee safety.

Streets Capital

Accessible Pedestrian Ramp at Various Locations

Identify the number of locations requiring improvement according to the Americans with Disabilities Act, creating a priority list and construction of ramps.

Bicycle and Pedestrian Master Plan and Improvement

Develop Bicycle and Pedestrian Master Plan and make improvements to bicycle and pedestrian infrastructure according to the plan.

Caltrain Grade Separation

Construction of new Caltrain Grade Separation at Angus Avenue, San Mateo Avenue and San Bruno Avenue crossing locations and relocation of Caltrain station from Sylvan Avenue to San Bruno Avenue.

Downtown Parking Lot Condition Evaluation

Evaluate downtown parking lot condition to provide improvement alternatives.

Neighborhood Traffic-Calming Program

Traffic-calming measures such as road striping and speed bumps for specific neighborhoods.

Sidewalk Repair Program

Repair locations throughout the City with sidewalk separations over $\frac{3}{4}$ -inch.

Street Medians & Grand Boulevard Improvements

Refurbish medians along El Camino Real and San Bruno Avenue between the north and south entrances to the city.

Street Rehabilitation Program

Repair and preventative maintenance treatment to local, collector, and arterial streets.

Streetlight Replacement

Replace deteriorated or outmoded streetlights and replace high voltage circuits with low voltage circuits.

Traffic Signal Priority Control System

Install traffic signal priority control system to the Crestmoor neighborhood and surrounding areas to enable authorized emergency vehicles (fire, police, ambulance, etc.) to cross intersections safely and efficiently without traffic delay.

Traffic Signal Rehabilitation Program

Reduce annual maintenance costs and driver delay and improve the level of service.

Transit Corridor Pedestrian Connection Improvement Program

Improve sidewalk condition for pedestrians along El Camino Real, San Bruno Avenue, Huntington Avenue, and El Camino Real and Angus intersection.

Technology Capital

Agenda Preparation and Document Management Solution

Automate agenda preparation, review, and distribution to streamline process.

City Website Upgrade

Redesign and upgrade City website for easier navigation and enhance viewer's experience by adding user-friendly functions.

Computerized Maintenance Management System (CMMS)

Upgrade current CMMS system to be web-enabled and implement system in other Public Services Divisions.

Digital Permit and Management System Improvements

Upgrade permit tracking software and deploy portable electronic devices to improve operational efficiency, customer service, and convenience to users.

Geographic Information System (GIS)

Upgrade and expand the existing GIS infrastructure to a new web-centric and user-friendly platform.

Records Management System

Upgrade Police records management system to allow digital compatibility with other law enforcement agencies.

Unfunded Priorities

City Facilities Replacement

Identify anticipated future replacement costs for City facilities that currently do not have a long-term funding mechanism in place.

Pedestrian Bridge

Design and construct a pedestrian bridge over El Camino Real connecting The Crossing with the Shops at Tanforan.

Stormwater Infrastructure Improvement Program

Repair and replacement of stormwater pipes, catch basins, collection boxes, detention basins, culverts, and other stormwater assets in accordance with the Stormwater Master Plan.

2015-20 Five-Year Capital Improvement Program Five-Year Summary by Funding Source

Project Category	Estimated Carryover Appropriation	2015-16	2016-17	2017-18
Water	\$15,688,533	\$1,084,869	\$21,751,984	\$5,472,500
Wastewater	9,763,917	7,653,022	10,982,863	14,300,462
Stormwater	530,000	250,000	0	0
Cable Television	1,764,053	0	0	0
Parks and Facilities	6,269,229	6,072,682	14,010,000	75,000
Street Improvements	6,095,480	3,109,350	1,596,000	1,500,000
Technology	299,354	90,500	121,000	0
Operating Programs	531,558	165,000	10,000	5,000
Unfunded Priorities	0	0	0	0
Total	\$40,942,124	\$18,425,423	\$48,471,847	\$21,352,962
Funding Source				
AB 303 Grant	\$86,912	\$0	\$0	\$0
ABAG Grant	7,699	0	0	0
Cable TV Fund	1,826,258	6,825	0	0
Capital Improvement Reserve	3,249,687	1,291,375	75,000	75,000
Crestmoor Trust Fund	5,302,834	5,243,037	13,935,000	0
Equipment Reserve	30,000	0	0	0
Facilities Reserve	20,000	0	0	0
Gas Tax	954,823	600,000	618,000	525,000
General Fund Reserve	51,855	(45,355)	0	0
Lifeline Grant (Prop 1B)	210,500	0	0	0
Measure A	1,837,992	1,469,350	833,000	780,000
Measure M	11,000	0	0	0
MTC TDA Article 3 Grant	100,000	50,000	0	0
Safe Routes to Transit	500,000	0	0	0
SMC Transportation Authority Grant	650,000	0	0	0
Stormwater Fund	89,481	45,000	0	0
Streets Capital	19,920	0	0	0
TBD	0	0	200,000	200,000
Technology Fee	122,367	9,100	76,000	0
Technology Fund	2,386	0	0	0
TLC Grant	8,918	1,000,000	0	0
Unfunded	0	0	0	0
Wastewater Fund	10,062,795	7,659,847	10,982,863	14,300,462
Water Fund	15,796,697	1,096,244	21,751,984	5,472,500
Total	\$40,942,124	\$18,425,423	\$48,471,847	\$21,352,962

City of San Bruno
 2015-20 Capital Improvement Program Budget

2018-19	2019-20	Unfunded Priorities	Total 2015-20 Budget
\$1,850,000	\$8,100,000	\$0	\$53,947,886
8,399,089	5,990,000	0	57,089,353
0	0	0	780,000
0	0	0	1,764,053
0	0	0	26,426,911
4,600,000	1,200,000	0	18,100,830
0	0	0	510,854
0	0	0	711,558
0	0	192,250,000	192,250,000
\$14,849,089	\$15,290,000	\$192,250,000	\$351,581,445

\$0	\$0	\$0	\$86,912
0	0	0	7,699
0	0	0	1,833,083
0	0	0	4,691,062
0	0	0	24,480,871
0	0	0	30,000
0	0	0	20,000
525,000	475,000	0	3,697,823
0	0	0	6,500
0	0	0	210,500
775,000	725,000	0	6,420,342
0	0	0	11,000
0	0	0	150,000
0	0	0	500,000
0	0	0	650,000
0	0	0	134,481
0	0	0	19,920
3,300,000	0	0	3,700,000
0	0	0	207,467
0	0	0	2,386
0	0	0	1,008,918
0	0	192,250,000	192,250,000
8,399,089	5,990,000	0	57,395,056
1,850,000	8,100,000	0	54,067,425
\$14,849,089	\$15,290,000	\$192,250,000	\$351,581,445

2015-20 Capital Improvement Program Five-Year Summary by Project

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Water Capital							
Advanced Water Meter	6,600,000	5,055,174	0	1,500,000	0	0	0
Commodore Park Well Replacement	3,210,000	2,526,984	(1,726,984)	1,726,984	0	0	0
Regulators on SFPUC Service Connections	991,885	195,449	0	0	0	0	0
SCADA Radio Transmitter Installation	375,000	349,987	0	0	0	0	0
Water Main Improvement and Replacement Program	23,954,353	2,273,174	1,561,853	8,375,000	4,222,500	600,000	6,850,000
Water Pump Station Improvement and Replacement Program	9,328,000	166,526	400,000	4,250,000	250,000	250,000	250,000
Water Tank Improvement and Replacement Program	17,619,051	4,947,703	850,000	5,900,000	1,000,000	1,000,000	1,000,000
Well Rehabilitation Program	210,000	173,536	0	0	0	0	0
Total	62,288,289	15,688,533	1,084,869	21,751,984	5,472,500	1,850,000	8,100,000

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Wastewater Capital							
Sewer Main Improvement and Replacement Program	36,089,053	4,191,892	5,505,000	7,662,500	6,245,000	7,100,000	4,490,000
Wastewater Pump Station Improvement and Replacement Program	11,788,000	4,367,875	1,100,000	900,000	4,800,000	0	0
Water Quality Control Plant Upgrades	12,874,156	1,204,150	1,048,022	2,420,363	3,255,462	1,299,089	1,500,000
Total	60,751,209	9,763,917	7,653,022	10,982,863	14,300,462	8,399,089	5,990,000

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Stormwater Capital							
City Park Stormwater Improvement	300,000	50,000	250,000	0	0	0	0
Masson Avenue Box Culvert Repair	500,000	480,000	0	0	0	0	0
Total	800,000	530,000	250,000	0	0	0	0

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Cable Capital							
Cable Infrastructure Rebuild	1,764,053	1,764,053	0	0	0	0	0
Total	1,764,053	1,764,053	0	0	0	0	0

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Parks & Facilities Capital							
324 Florida Avenue Property Site Preparation	300,000	0	300,000	0	0	0	0
Cable TV Facility Improvements	55,000	55,000	0	0	0	0	0
City Building and Facility Security Enhancements	90,000	77,699	0	0	0	0	0
City Hall Improvement	189,339	25,000	0	0	0	0	0
City Park Restrooms Replacement	750,000	500,000	250,000	0	0	0	0
City Tree Management Program	375,000	127,075	75,000	75,000	75,000	0	0
Commodore Play Structure & Surface Replacement	160,000	60,000	100,000	0	0	0	0
Corporation Yard Facility Improvement	247,418	113,795	0	0	0	0	0
Crestmoor Canyon Fire Safety Improvements and Trail	1,900,000	380,000	0	1,500,000	0	0	0
Crestmoor Canyon Slope Stability Repairs	3,430,000	390,274	0	2,980,000	0	0	0
Crestmoor Neighborhood Reconstruction	27,426,552	3,714,463	4,113,037	3,885,000	0	0	0
Fire Station Facilities Improvement	143,445	151,326	(45,355)	0	0	0	0
Fireman's Hall Roof Replacement	30,000	30,000	0	0	0	0	0
Fire Station No. 52 Replacement	6,000,000	298,097	325,000	5,325,000	0	0	0
Police Plaza Exterior Patching and Painting	20,000	20,000	0	0	0	0	0
Police Plaza Security Enhancements	120,000	0	120,000	0	0	0	0
Recreation Center and Parks Corporation Yard Interior Painting	31,500	31,500	0	0	0	0	0
Senior Center Improvement	85,000	55,000	30,000	0	0	0	0
Sneath Lane Tree Replacement	1,200,000	150,000	805,000	245,000	0	0	0
Water and Wastewater Facility Security Enhancements	90,000	90,000	0	0	0	0	0
Total	42,643,254	6,269,229	6,072,682	14,010,000	75,000	0	0

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Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Streets Capital							
Accessible Pedestrian Ramps at Various Locations	520,233	49,778	200,000	50,000	50,000	50,000	50,000
Bicycle and Pedestrian Master Plan and Improvement	380,000	240,000	140,000	0	0	0	0
Caltrain Grade Separation	1,801,709	679,828	0	0	0	0	0
Downtown Parking Lot Condition Evaluation	100,000	100,000	0	0	0	0	0
Neighborhood Traffic-Calming Program	1,801,230	204,112	150,000	100,000	100,000	100,000	0
Sidewalk Repair Program	2,697,252	587,774	0	150,000	150,000	150,000	150,000
Street Medians & Grand Boulevard Improvements	946,000	100,000	735,000	96,000	0	0	0
Street Rehabilitation Program	11,045,216	1,545,585	1,300,000	1,000,000	1,000,000	1,000,000	1,000,000
Streetlight Replacement	4,264,764	1,034,490	0	0	0	3,100,000	0
Traffic Signal Priority Control System	350,000	350,000	0	0	0	0	0
Traffic Signal Rehabilitation Program	900,000	0	300,000	200,000	200,000	200,000	0
Transit Corridor Pedestrian Connection Improvement	1,844,350	1,203,913	284,350	0	0	0	0
Total	26,650,754	6,095,480	3,109,350	1,596,000	1,500,000	4,600,000	1,200,000

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Technology Capital							
Agenda Preparation and Document Management Solution	43,000	41,197	0	0	0	0	0
City Website Upgrade	90,000	42,386	0	0	0	0	0
Computerized Maintenance Management System	382,170	43,754	45,000	45,000	0	0	0
Digital Permit and Management System Improvements	170,000	92,761	0	76,000	0	0	0
Geographic Information System (GIS)	179,200	48,034	45,500	0	0	0	0
Records Management System	580,000	31,222	0	0	0	0	0
Total	1,444,370	299,354	90,500	121,000	0	0	0

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Operating Programs							
Operating Programs	962,005	531,558	165,000	10,000	5,000	0	0
Total	962,005	531,558	165,000	10,000	5,000	0	0

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Unfunded Priorities							
City Facilities Replacement	170,400,000	0	0	0	0	0	0
Pedestrian Bridge	750,000	0	0	0	0	0	0
Stormwater Infrastructure Improvement Program	21,100,000	0	0	0	0	0	0
Total	192,250,000	0	0	0	0	0	0

Water Capital
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2015-20 Water Capital Improvement Program Guiding Policies

The Water Enterprise Fund provides for the maintenance and implementation of capital improvements related to the production and distribution of a dependable water supply from the City's wells and the purchase of water from the San Francisco Public Utilities Commission. The San Bruno water system consists of five production wells, thirteen pressure zones, eight storage tanks, and five connections to major transmission pipelines. The distribution system includes eighteen booster pumps, 1,000 fire hydrants, 9,000 valves, 120 miles of water mains and approximately 12,145 meter services. Implementation of the Water Capital Improvement Program will protect, preserve and enhance water infrastructure facilities. The goal is to improve and/or replace existing facilities to ensure water system reliability and the continued provision of high quality water to San Bruno residents and businesses.

Capital investments in the water system are driven by several City Council approved policies and plans, including:

- **Water System Master Plan** - a comprehensive planning document that evaluates the state of the City's water supply and distribution infrastructure, and includes a 10-Year Work Plan to maintain, expand, and invest in the collection of mains, tanks, wells, and pump stations, and recommends specific infrastructure projects. Recommended projects are then considered for incorporation into the Capital Improvement Program. The Master Plan was adopted in 2013.
- **Urban Water Management Plan** - completed every five years, the state-required Urban Water Management Plan (UWMP) estimates how much water will be needed over a 25-year period, where the water will come from, how water can be used more efficiently, how water will be supplied in the event of an emergency, and what other water management policies should be included. The requirements identified in the UWMP are incorporated into the Water System Master Plan. The plan was last adopted in 2011. An updated study has been requested in the 2015-16 operating budget.
- **Water System Seismic Assessment** - completed in 2003, the assessment study evaluates the ability of the water system infrastructure to withstand earthquakes. Vulnerabilities and improvements identified in this document are incorporated into the Water System Master Plan.
- **Water Rate Study** - a financial model that calculates the rates required to maintain and operate the wastewater system according to the Master Plan and adopted Capital Improvement Program. The current rates are based on a 2012 rate study. An updated rate study will be completed during 2015-16. The updated rate study will address State of California water conservation requirements along with project priorities identified in the adopted 2013 Water System Master Plan.
- **Transit Corridors Plan** - a comprehensive plan for improvement of the downtown, and the areas immediately surrounding the Caltrain and BART stations. The Plan identifies improvements within the sewer collection system necessary to accommodate future development in the Transit Corridors area.

2015-20 Water Capital Investment Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Water Capital							
Advanced Water Meter	6,600,000	5,055,174	0	1,500,000	0	0	0
Commodore Park Well Replacement	3,210,000	2,526,984	*(1,726,984)	*1,726,984	0	0	0
Regulators on SFPUC Service Connections	991,885	195,449	0	0	0	0	0
SCADA Radio Transmitter Installation	375,000	349,987	0	0	0	0	0
Water Main Improvement and Replacement Program	23,954,353	2,273,174	1,561,853	8,375,000	4,222,500	600,000	6,850,000
Water Pump Station Improvement and Replacement Program	9,328,000	166,526	400,000	4,250,000	250,000	250,000	250,000
Water Tank Improvement and Replacement Program	17,619,051	4,947,703	850,000	5,900,000	1,000,000	1,000,000	1,000,000
Well Rehabilitation	210,000	173,536	0	0	0	0	0
Total	62,288,289	15,688,533	1,084,869	21,751,984	5,472,500	1,850,000	8,100,000

*The 2015-16 project funding for Commodore Park Well Replacement has been reduced by \$1,726,984 and moved to fiscal year 2016-17 to accurately reflect the construction schedule.

Advanced Water Meter

PROJECT INFORMATION

Origination Year: 2013-14

Project Number: 84132

Projected Completion Date: 2017-18

Total Project Cost: \$ 6,600,000

Project Description:

The City's water meter system is at the end of its useful life and due for replacement. The residential meter system was installed over twenty years ago in 1993 and has a twenty-year life expectancy. Due to age and deterioration, the meters cannot reliably detect flow rates, especially below ¼ gallon per minute. The inability to read smaller flows increases unaccounted water losses and compromises residents' ability to detect and repair smaller leaks. Since the meters are due for replacement, it is a beneficial time to upgrade to an advanced water meter system. This technology is the new standard among water agencies. The replacement cost of the residential water meter system is \$2.2 million, and approximately \$1.5 million to upgrade the commercial and industrial meter system. The commercial and industrial meter system has the same issues as the residential meters and are scheduled to be replaced in 2016-17.

An advanced water meter system provides numerous advantages over the old system for both the customers and the City. The existing meter system is read by drive-by meter readers every two months. Many small leaks go unnoticed and larger leaks are often not identified for up to two months. The advanced water meter system allows for instant remote monitoring and tracking of water usage by customers and by the City staff through the internet. Water conservation efforts are significantly improved by providing more accurate water usage readings to customers. This promotes a better understanding of usage patterns and billing, helps to identify abnormalities, and provides the opportunity to address water leaks which could otherwise go unnoticed. The advanced water meter system will provide the flexibility to switch to a monthly billing cycle in the future and eliminate the need for drive-by water meter reading. This provides the opportunity to redeploy staff resources toward preventative maintenance activities, including maintenance programs for water meter testing, cathodic protection, cross connection identification, valve exercising, and rapid response for repairs of detected leaks.

Upgrading the water meter system requires replacing the City's existing water meters, installing a radio information network consisting of four base radio towers, signal repeaters, and establishing regional network interface for data storage. The first phase of this project provides for the upgrade of the residential water meters and installation of the radio network at an approximate cost of \$4.7 million. The second phase replaces approximately 400 remaining commercial and industrial meters. The work is planned for completion in 2016-17.

2014-15 Status:

Completed City Council review and award of a contract for installation of new residential meters.

2015-16 Work Plan:

Complete installation of the advanced water meter infrastructure along with testing and calibrating the computer software systems. Initiate real time online water usage access for customers.

**Project Appropriations:
 Current Year Appropriations:**

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Water Capital	5,100,000	44,826	5,055,174	0	5,055,174	6,600,000
Total	5,100,000	44,826	5,055,174	0	5,055,174	6,600,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Water Capital	0	1,500,000	0	0	0	1,500,000
Total	0	1,500,000	0	0	0	1,500,000

Commodore Park Well Replacement

PROJECT INFORMATION	
Origination Year: 2009-10	Project Number: 84709
Projected Completion Date: December 2016	
Total Project Cost: \$ 3,210,000	

Project Description:

This project will replace the existing Commodore Park Well. The City has five production wells that currently produce groundwater to meet approximately 50% of the total community water supply demand. The Commodore Park Well is 25 years old and one of the City’s oldest wells. Despite regular investment in maintenance and rehabilitation of this well, it ceased operation in June 2010.

The goal of the replacement well is to produce water at Commodore Park Well’s historical average of 450 to 500 gallons per minute. A feasibility analysis to identify potential replacement sites has been completed. Of the six sites identified, two locations were recommended for further study: one site adjacent to the existing well facility, and another location near the new Crossing residential complexes. The Crossing residential complex site has the optimum combination of water quality and production rate. The work program for fiscal year 2015-16 will include initiation of the well design and the State permit process.

The design work will be completed in two phases. The first phase consists of completing the design for construction of the production well. The installation of the well is anticipated to be completed in fiscal year 2015-16. The second phase includes the design of the pumping facilities, chemical treatment, electrical system, and building. The second phase is anticipated to commence in fiscal year 2016-17.

2014-15 Status:

Completed drilling of groundwater test well and initiated engineering design of the production well.

2015-16 Work Plan:

Complete engineering design and construction of the production well.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Water Capital	3,210,000	683,016	2,526,984	(1,726,984)	800,000	3,210,000
Total	3,210,000	683,016	2,526,984	(1,726,984)	800,000	3,210,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Water Capital	*(1,726,984)	*1,726,984	0	0	0	0
Total	(1,726,984)	1,726,984	0	0	0	0

*The 2015-16 appropriation funding for Commodore Park Well Replacement has been reduced by \$1,726,984 and moved to fiscal year 2016-17 to accurately reflect the construction schedule.

Regulators on SFPUC Service Connections

PROJECT INFORMATION	
Origination Year: 2009-10	Project Number: 84100
Projected Completion Date: June 2015	
Total Project Cost: \$ 936,885	

Project Description:

All water purchased from the San Francisco Public Utilities Commission (SFPUC) passes through four service connections before entering the City’s distribution system. One of the four connections has a regulator moderating the water pressure between the City’s and the SFPUC’s systems – the other three do not. Of these three, one has low water pressure due to its high elevation and does not require a regulator. The other two connections require pressure regulation due to the high water flow pressures. The regulators would allow the City to reduce the higher incoming water pressure to the standard water pressure used by the City’s residents and businesses. This will result in less stress placed on the City’s distribution system, including the City’s pumps, mains, tanks, and pipelines. Pressure regulators will also prevent sudden spikes or drops in pressure that could negatively impact the City’s system, and would isolate the City’s water system from potential outages experienced by the SFPUC’s water lines during a catastrophic event. This critical safety investment increases redundancy and expands the City’s ability to distribute water around the system to meet varying demand levels. The installation of the two regulators involves excavating around the service connections, turning off the water from both systems, installing the regulator, and reconnecting the water systems.

2014-15 Status:

Completed construction and final project inspection.

2015-16 Work Plan:

Complete project closeout.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Water Capital	936,885	741,436	195,449	0	195,449	936,885
Total	936,885	741,436	195,449	0	195,449	936,885

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Water Capital	0	0	0	0	0	0
Total	0	0	0	0	0	0

SCADA Radio Transmitter Installation

PROJECT INFORMATION	
Origination Year: 2013-14	Project Number: 84102
Projected Completion Date: June 2016	
Total Project Cost: \$ 375,000	

Project Description:

This project provides radio transmission for the Supervisory Control And Data Acquisition (SCADA) system that monitors and controls the City's water supply and distribution systems. Currently, computer controls and other equipment are installed at each water pump station, tank, and well to monitor and control movement of water through the City. The primary means of data transmission is through the Cable TV broadband network. The project provides a Radio transmission system as the City's backup communication, replacing the current dial up modem telephone system. The phone system has experienced repeated down times and has been non-operational at several locations, with transmission failure rates averaging about 5 per month.

A reliable backup communication system is necessary to maintain uninterrupted utility services. SCADA radio technology relies on limited above ground infrastructure which is less vulnerable during an earthquake compared to the many above and below ground transmission lines of the telephone system. This technology will limit water delivery interruptions within the City if there is damage to telephone communication or electrical systems in a large service area as occurred during the Glenview Fire. As part of this project, wastewater pump stations will also be connected to the SCADA radio communication system.

2014-15 Status:

Completed City Council review and award of project construction contract and initiated construction planning.

2015-16 Work Plan:

Complete installation of radio transmission equipment for all Water and Wastewater facilities.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Water Capital	310,000	16,453	293,547	0	293,547	310,000
Wastewater Capital	65,000	8,560	56,440	0	56,440	65,000
Total	375,000	25,013	349,987	0	349,987	375,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Water Capital	0	0	0	0	0	0
Wastewater Capital	0	0	0	0	0	0
Total	0	0	0	0	0	0

Water Main Improvement and Replacement Program

<u>PROJECT INFORMATION</u>	
Origination Year: 2005-06	Project Number: 84129 / 84150 / 84151 / 84152 / 84153 / 84154
Projected Completion Date: On-going Program	
Total Project Cost: \$ 23,954,353	

Project Description:

This project will replace the City's water main lines in a 20 year period. The schedule for replacement of individual pipeline is guided by the Water Master Plan, which used water leak reports, maintenance history, fire flow adequacy analysis, and age of pipe to determine replacement project priorities. The Water Master Plan provides the priority for replacement for each segment based on age, condition, and capacity. The high-priority projects over the next five years will include pipelines in the neighborhoods in and around downtown San Bruno and east of Huntington Avenue.

Projects scheduled to be completed within the next five years include replacement of water mains in the following areas: Jenevein Avenue, San Mateo Avenue, Crystal Springs Road, Crestwood Drive, San Antonio Avenue, and replacement of water mains in the eastern portion of the city south of I-380, also known as "the Avenues".

In order to maximize efficiency in the delivery of water main line replacement projects and minimize construction related impacts to the public, projects will be coordinated with replacement of wastewater main lines and/or stormwater lines where feasible.

2014-15 Status:

Completed installation of water mains along Spyglass Drive and Merion Drive. Initiated engineering design for Jenevein Avenue, San Mateo Avenue and Crystal Springs Road Water Replacement Projects.

2015-16 Work Plan:

Complete design for Jenevein Avenue, San Mateo Avenue, and Crystal Springs Road Water Main Replacement Projects. Initiate engineering design for the following projects: Avenues 1-1, Avenues 1-2, and Crestwood Drive Water Main Replacement.

**Project Appropriations:
 Current Year Appropriations:**

Projects	Map Key (see Page 31)	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Other Water Main* Replacement	n/a	170,000	64,353	105,647	(105,647)	0	64,353
Jenevein Ave	④	222,500	2,769	219,731	667,500	887,231	890,000
San Mateo Ave	⑦	267,500	2,466	265,034	802,500	1,067,534	1,070,000
Crystal Springs Ave	⑤	557,500	2,238	555,262	422,500	977,762	2,230,000
Crestwood Drive	②	0	0	0	252,500	252,500	1,010,000
San Antonio Ave	⑥	0	0	0	0	0	1,430,000
Shelter Creek	③	150,000	0	150,000	0	150,000	150,000
Avenues No. 1-1**	⑧	977,500	0	977,500	*(677,500)	300,000	2,710,000
Avenues No. 1-2	⑧	0	0	0	200,000	200,000	2,750,000
Avenues No. 1-3	⑧	0	0	0	0	0	4,020,000
Avenues No. 2-1	⑨	0	0	0	0	0	180,000
Avenues No. 3-1	⑩	0	0	0	0	0	3,850,000
Avenues No. 3-2	⑩	0	0	0	0	0	3,300,000
Avenues No. 3-3	⑩	0	0	0	0	0	300,000
Total Water Capital Funding		2,345,000	71,826	2,273,174	1,561,853	3,835,027	23,954,353

* Close out the project and transfer the funding back to Water Enterprise fund for future appropriations.

**The 2015-16 project funding for Avenues No. 1-1 has been reduced by \$677,500 and moved to fiscal year 2016-17 to accurately reflect the construction schedule.

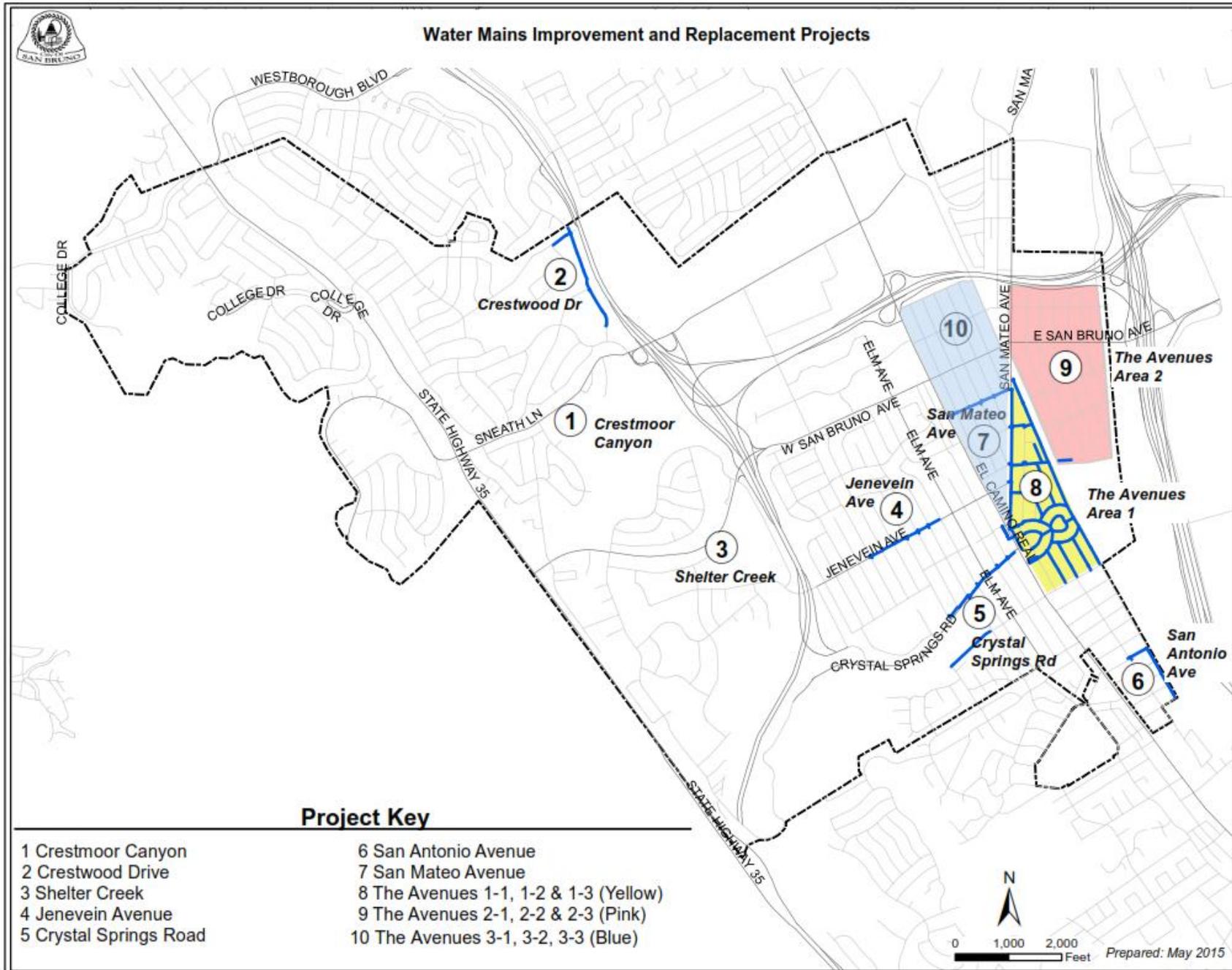
Five-Year Work Program Appropriations:

Projects	Map Key (see Page 31)	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request (105,647)
Other Water Main* Replacement	n/a	(105,647)	0	0	0	0	(105,647)
Jenevein Ave	④	667,500	0	0	0	0	667,500
San Mateo Ave	⑦	802,500	0	0	0	0	802,500
Crystal Springs Ave	⑤	442,500	1,250,000	0	0	0	1,672,500
Crestwood Drive	②	252,500	757,500	0	0	0	1,010,000
San Antonio Ave	⑥	0	357,500	1,072,500	0	0	1,430,000
Shelter Creek	③	0	0	0	0	0	0
Avenues No. 1-1**	⑧	*(677,500)	2,410,000	0	0	0	1,732,500
Avenues No. 1-2	⑧	200,000	2,550,000	0	0	0	2,750,000
Avenues No. 1-3	⑧	0	1,005,000	3,015,000	0	0	4,020,000
Avenues No. 2-1	⑨	0	45,000	135,000	0	0	180,000
Avenues No. 3-1	⑩	0	0	0	300,000	3,550,000	3,850,000
Avenues No. 3-2	⑩	0	0	0	300,000	3,000,000	3,300,000
Avenues No. 3-3	⑩	0	0	0	0	300,000	300,000
Total Water Capital Funding		1,561,853	8,375,000	4,222,500	600,000	6,850,000	21,609,353

* Close out the project and transfer the funding back to Water Enterprise fund for future appropriations.

**The 2015-16 project funding for Avenues No. 1-1 has been reduced by \$677,500 and moved to fiscal year 2016-17 to accurately reflect the construction schedule.





Water Pump Station Improvement and Replacement Program

PROJECT INFORMATION

Origination Year: 2009-10

Project Number: 84140

Projected Completion Date: On-going Program

Total Project Cost: \$ 9,328,000

Project Description:

The City operates seven pump stations delivering potable water through thirteen pressure zones. This program funds the ongoing scheduled and emergency replacement of large equipment items such as pumps and motors, backup generators, security improvements, as well as the demolition and reconstruction of entire pump stations.

The current active project is replacement of College Pump Station. College Pump Station is the sole pump station providing water to Skyline College and the surrounding neighborhoods. The station's pumps and motors require replacement as they are undersized to provide adequate fire flow and are at the end of their useful lives. This project increased the size of the existing pumps, new motors and control equipment, and also included the relocation/replacement of the pump station building to accommodate the larger equipment and comply with seismic and fire flow requirements. The project is located adjacent to a fault line, which has increased the complexity of the design and construction. The project has experienced several design challenges, extending the project delivery date into fiscal year 2015-16.

The five-year work plan includes design and rehabilitation of Sneath Lane Pump Station and Lake Drive Pump Station. The project will include evaluation of the pump stations to determine the pumping capacity, feasibility to install new building, installation of new generator and assessment of fire flows. The work for FY 2015-16 includes preliminary design assessment and final design for both pump stations.

Backup generator installation will be evaluated at Whitman Pump Station, Princeton Pump Station, and Glenview Pump Station. These locations do not have on-site generators.

2014-15 Status:

Completed construction of College Pump Station.

2015-16 Work Plan:

Complete project closeout of College Pump Station. Complete preliminary design assessment and final design for Sneath Lane Pump Station and Lake Drive Pump Station. Complete backup generator site evaluation at all water pump stations.

**Project Appropriations:
 Current Year Appropriations:**

Projects	Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
College Pump Station	Water Capital	3,928,000	3,761,474	166,526	0	166,526	3,928,000
Sneath Lane Pump Station	Water Capital	0	0	0	200,000	200,000	2,200,000
Lake Drive Pump Station	Water Capital	0	0	0	200,000	200,000	2,200,000
Pump Station Generators	Water Capital	0	0	0	0	0	1,000,000
Total		3,928,000	3,761,474	166,526	400,000	566,526	9,328,000

Five-Year Work Program Appropriations:

Projects	Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Sneath Lane Pump Station	Water Capital	200,000	2,000,000	0	0	0	2,200,000
Lake Drive Pump Station	Water Capital	200,000	2,000,000	0	0	0	2,200,000
Pump Station Generators	Water Capital	0	250,000	250,000	250,000	250,000	1,000,000
Total		400,000	4,250,000	250,000	250,000	250,000	5,400,000



Water Tank Improvement and Replacement Program

PROJECT INFORMATION

Origination Year: 2004-05

Project Number: 84131 / 84142 / 85100

Projected Completion Date: On-going Program

Total Project Cost: \$ 17,619,051

Project Description:

The City operates eight water tanks as part of its water distribution system. This program funds tank replacement, seismic retrofits, rehabilitation of tanks and other significant modifications to the existing water tanks. The updated Water Master Plan guides future tank modifications, rehabilitations, and replacement efforts based on the needs of the system. Most recently, new exterior ladders and tank mixers were installed at all tanks. The current work effort is focused on completing construction of Glenview Tank and design of Cunningham Tank.

Due to its deteriorated condition, Glenview Tank can utilize only 50% of its total 2 million gallons capacity and is the City's highest water tank replacement priority. The Glenview Tank project design incorporates seismic and geotechnical issues at the project site based on recommendations in a Fault Trace Study completed in March 2013. With the site's proximity to the San Andreas Fault, safety measures include replacing the soils directly beneath the tank to a 10-foot depth with engineered fill and soil reinforcement, constructing an earthen diversion berm and installing an automatic emergency shutoff valve. The tank foundation was increased from a 6-inch concrete slab to 30-inches with additional steel reinforcement to comply with seismic code design.

Cunningham Tank receives water from the San Francisco Public Utility Commission (SFPUC) from an 8-inch pipe connection and discharges water into the distribution system through a 16-inch pipe connection. Due to seismic issues, the tank can only be safely filled to a water height of 22 feet, short of its 32-foot maximum. The Cunningham Tank provides water service to the largest of the 11 pressure zones within the City generally covering the eastern quarter of the City. The existing seismic deficiencies include rigid inlet/outlet pipe connections, and insufficient shell strength and roof structure that are incapable of withstanding seismic loads and wave action resulting from seismic sway. These deficiencies must be corrected by either retrofit or complete replacement of the tank to utilize its full 2.5 million gallon capacity. Final construction costs will be determined after completion of engineering design.

Modification and improvement work planned for completion in coming years includes recoating and seismic upgrade of Princeton Tank, College Tanks, San Bruno Tank, Lake Tanks, Sweeney Tank, and Pacific Heights Tanks. Funding for the rehabilitation of these tanks are appropriated from the Tank Modification and Improvements budget.

2014-15 Status:

Continued construction of Glenview Tank and engineering design for Cunningham Tank.

2015-16 Work Plan:

Complete construction of Glenview Tank. Complete engineering design for Cunningham Tank. Begin preliminary planning, scheduling, and engineering design for the following locations: Princeton Tank, College Tanks, San Bruno Tank, Lake Tanks, Sweeney Tank, and Pacific Heights Tanks.

Project Appropriations:

Current Year Appropriations:

Projects	Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Tank Mod. & Improvement	Water Capital	1,706,615	796,929	909,686	0	909,686	6,656,615
Cunningham Drive Tank Retrofit	Water Capital	272,436	179,066	93,370	1,100,000	1,193,370	5,322,436
Skyline Tank Replacement*	Water Capital	5,890,000	1,945,353	3,944,647	*(250,000)	3,694,647	5,640,000
Total		7,869,051	2,921,348	4,947,703	850,000	5,797,703	17,619,051

Five-Year Work Program Appropriations:

Projects	Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Tank Mod. & Improvement	Water Capital	0	1,950,000	1,000,000	1,000,000	1,000,000	4,950,000
Cunningham Drive Tank Retrofit	Water Capital	1,100,000	3,950,000	0	0	0	5,050,000
Skyline Tank Replacement*	Water Capital	*(250,000)	0	0	0	0	(250,000)
Total		850,000	5,900,000	1,000,000	1,000,000	1,000,000	9,750,000

*The 2015-16 project funding for Skyline Tank Replacement has been reduced by \$250,000 to accurately reflect the construction cost.



Well Rehabilitation Program

PROJECT INFORMATION	
Origination Year: 2009-10	Project Number: 84707
Projected Completion Date: On-going Program	
Total Project Cost: \$ 210,000	

Project Description:

The program provides a comprehensive preventative maintenance program for all five of the City’s wells. The three main tasks at each well include rehabilitating underground well infrastructure every 10 years, replacing filtration media every 10 years, and inspecting and evaluating pumps and motors every 5 years.

2014-15 Status:

No significant capital rehabilitation improvements occurred during the fiscal year.

2015-16 Work Plan:

This program will be managed under future operating budgets, with only significant capital improvements included in the Capital Improvement Program.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Water Capital	210,000	36,464	173,536	0	173,536	210,000
Total	210,000	36,464	173,536	0	173,536	210,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Water Capital	0	0	0	0	0	0
Total	0	0	0	0	0	0

Wastewater Capital
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2015-20 Wastewater Capital Improvement Program Guiding Policies

The Wastewater Enterprise Fund provides for the maintenance and implementation of capital improvements related to the safe and reliable collection and conveyance of wastewater from San Bruno residents and businesses to the Water Quality Control Plant, jointly owned by San Bruno and South San Francisco and operated by South San Francisco. The San Bruno wastewater system consists of 85 miles of sewer mains, 2 miles of force mains, and six pumping stations. All wastewater is conveyed to the City of South San Francisco's Shaw Road Pump Station, from where it is pumped to the Water Quality Control Plant for treatment. Implementation of the Wastewater Capital Improvement Program is designed to protect, preserve, and enhance wastewater facilities and to eliminate sanitary sewer overflows that impact public and environmental health. The overall goal is to improve and/or replace existing facilities to ensure wastewater system integrity and the continued safe transport and treatment of wastewater.

Capital investments in the wastewater system are driven by several City Council approved policies and plans, including:

- **Sewer System Master Plan** - a comprehensive planning document that evaluates the state of the City's wastewater infrastructure, and includes a 10-Year Work Plan to maintain, expand, and invest in the collection of mains and pump stations, and recommends specific infrastructure projects. Recommended projects are then considered for incorporation into the Capital Improvement Program. The Master Plan was updated and adopted in 2014.
- **Settlement Agreements** - in 2011, the San Francisco Regional Water Quality Control Board imposed a Cease and Desist order mandating certain improvements to the City's wastewater system and the City negotiated settlement of a lawsuit by San Francisco Baykeeper regarding sanitary sewer overflows (SSOs). Both have significant impacts on day-to-day maintenance requirements and capital investment. The Regional Board Cease and Desist Order includes specific sewer system performance requirements and implementation of supplemental environmental programs. The agreement with San Francisco Baykeeper also addresses a range of programs to improve sewer system performance. The City is required to achieve significant reductions in sanitary sewer overflows by 2019 - limiting maximum SSOs to eight under the Regional Board order and a maximum of three under the Baykeeper agreement. Reducing SSOs to these levels requires aggressive capital investment to rehabilitate aging pumping stations and collection mains.
- **Wastewater Rate Study** - a financial model that calculates the rates required to maintain and operate the wastewater system according to the Master Plan and adopted Capital Improvement Program. The current rates are based on a 2012 rate study. An updated rate study will be completed during fiscal year 2015-16. The updated rate study will address sewer main repair and replacement requirements of the San Francisco Baykeeper Consent Decree along with project priorities identified in the adopted 2014 Sewer Master Plan.
- **Transit Corridors Plan** - a comprehensive plan for improvement of the downtown, and the areas immediately surrounding the Caltrain and BART stations. The Plan identifies improvements within the sewer collection system necessary to accommodate future development in the Transit Corridors area.

**2015-20 Wastewater Capital Investment Work Program
 Five-Year Summary by Project**

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Wastewater Capital							
Sewer Main Improvement and Replacement	36,089,053	4,191,892	5,505,000	7,662,500	6,245,000	7,100,000	4,490,000
Wastewater Pump Station Improvement and Replacement	11,788,000	4,367,875	1,100,000	900,000	4,800,000	0	0
Water Quality Control Plant Upgrades	12,874,156	1,204,150	1,048,022	2,420,363	3,255,462	1,299,089	1,500,000
Total	60,751,209	9,763,917	7,653,022	10,982,863	14,300,462	8,399,089	5,990,000

Sewer Main Improvement and Replacement Program

PROJECT INFORMATION

Origination Year: 2005-06

Project Number: 84322 / 84339 / 84340 /

Projected Completion Date: On-going Program

84341 / 84342 / 84343/ 85704

Total Project Cost: \$ 36,089,053

Project Description:

This program evaluates the need for rehabilitation and replacement of sewer mains and spot repairs within the wastewater collection system. Rehabilitation projects are identified by the number of sanitary sewer overflow incidents, maintenance history, video inspection, and flow capacity. The 5-year Wastewater Capital Improvement work plan is based on the priorities outlined in the 2014 Sewer System Master Plan.

There are several sewer main replacement projects in active design or construction phases, including Trenton Drive, Jenevein Avenue, San Mateo Avenue, Crystal Springs Road, and Crestmoor Canyon.

The sewer main behind Trenton Drive is located on a hillside behind homes fronting Trenton Drive and has been subject to sanitary sewer overflows over the last several years. The location of the sewer main behind the homes makes inspections and maintenance difficult. An alternative analysis for the replacement of the sewer main line including the feasibility of relocating the pipeline concluded that relocation of the main pipeline to Trenton Drive is not an available option given slope and other geographic considerations. A viable option exists to rehabilitate the existing sewer pipeline and convey the flows to a proposed new pipeline to be installed along San Bruno Avenue. Environmental issues are being evaluated along with the feasibility to construct the pipeline along San Bruno Avenue.

In addition to the Trenton project, replacement of sewer mains are scheduled for the following areas during the next five years: Jenevein Avenue, San Mateo Avenue, Crystal Springs Road, Crestmoor Canyon, Crestwood Drive, San Antonio Avenue, and replacement of sewer mains in the eastern portion of the City south of I-380, also known as "the Avenues". These project locations were identified priorities in the 2014 Sewer Master Plan and the 10-year work plan.

As part of the Consent Decree with SF Baykeepers, the City is required to perform corrective actions of the observed pipeline defects from closed circuit television (CCTV) inspection. The City performed CCTV inspection of the sewer collection system and each pipeline was Graded 1 through 5 based on the severity with Grade 5 requiring immediate attention. The Sewer Critical Main Segment Replacement Project approved in FY14-15 includes replacing most of the Grade 5 pipeline segments. It is estimated that approximately 4.6 miles of Grade 5 pipeline segments exist within the collection system. The initial phase for this project will replace approximately 6,000 feet of pipeline funded through the Pipeline Repair budget.

To minimize impacts to the public and realize the economies of larger scale construction projects, wastewater improvement projects will be coordinated with other infrastructure improvements whenever possible.

2014-15 Status:

Completed sixty percent of the design for the Trenton Drive Sewer Replacement Project. Initiated design for Jenevein Avenue, San Mateo Avenue, Crestmoor Canyon and Crystal Springs Road Sewer Replacement Projects.

2015-16 Work Plan:

Complete design and construction of Trenton Drive Sewer Replacement. Complete design for Jenevein Avenue, San Mateo Avenue, Crystal Springs Road, and Crestmoor Canyon. Begin design for the Avenues 1-1 and Avenues 1-2 project locations. Begin design for Grade 5 Sewer Replacement Project.

Project Appropriations:

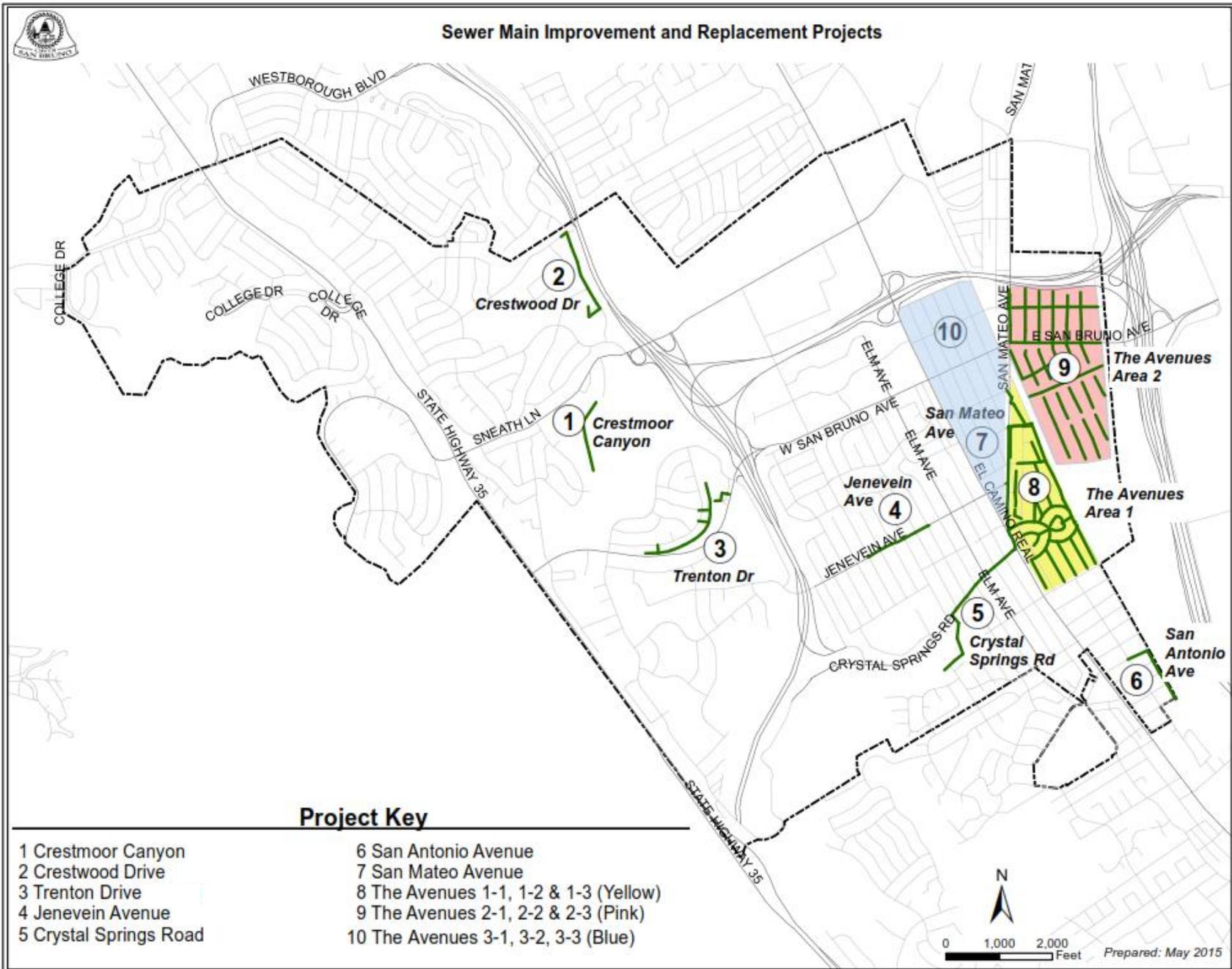
Current Year Appropriations:

Projects	Map Key (see Page 44)	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Trenton Drive	③	1,315,000	297,620	1,017,380	0	1,017,380	1,315,000
Pipeline Repair/Grade 5		1,026,031	570,319	455,712	2,000,000	2,455,712	3,026,031
1 st Ave Sanitary Sewer Line	⑩	1,028,022	9,602	1,018,420	0	1,018,420	1,028,022
Jenevein Ave	④	215,000	6,032	208,968	645,000	853,968	860,000
San Mateo Ave	⑦	400,000	7,436	392,564	1,200,000	1,592,564	1,600,000
Crystal Springs	⑤	580,000	3,652	576,348	740,000	1,316,348	2,320,000
Crestmoor Canyon	①	0	0	0	520,000	520,000	520,000
Crestwood Drive	②	0	0	0	0	0	1,200,000
San Antonio Ave	⑥	0	0	0	0	0	900,000
Avenues No. 1-1	⑧	522,500	0	552,500	200,000	722,500	2,090,000
Avenues No. 1-2	⑧	0	0	0	200,000	200,000	3,470,000
Avenues No. 1-3	⑧	0	0	0	0	0	2,930,000
Avenues No. 2-1	⑨	0	0	0	0	0	2,510,000
Avenues No. 2-2	⑨	0	0	0	0	0	3,570,000
Avenues No. 2-3	⑨	0	0	0	0	0	3,660,000
Avenues No. 3-1	⑩	0	0	0	0	0	2,460,000
Avenues No. 3-2	⑩	0	0	0	0	0	2,330,000
Avenues No. 3-3	⑩	0	0	0	0	0	300,000
Total Wastewater Capital Funding		5,086,553	894,661	4,191,892	5,505,000	9,696,892	36,089,053

Five-Year Work Program Appropriations:

Projects	Map Key (see Page 44)	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Trenton Drive	③	0	0	0	0	0	0
Pipeline Repair/Grade 5		2,000,000	0	0	0	0	2,000,000
1 st Ave Sanitary Sewer Line	⑩	0	0	0	0	0	0
Jenevein Ave	④	645,000	0	0	0	0	645,000
San Mateo Ave	⑦	1,200,000	0	0	0	0	1,200,000
Crystal Springs	⑤	740,000	1,000,000	0	0	0	1,740,000
Crestmoor Canyon	①	520,000	0	0	0	0	520,000
Crestwood Drive	②	0	1,200,000	0	0	0	1,200,000
San Antonio Ave	⑥	0	225,000	675,000	0	0	900,000
Avenues No. 1-1	⑧	200,000	1,367,500	0	0	0	1,567,500
Avenues No. 1-2	⑧	200,000	3,270,000	0	0	0	3,470,000
Avenues No. 1-3	⑧	0	300,000	2,630,000	0	0	2,930,000
Avenues No. 2-1	⑨	0	300,000	2,210,000	0	0	2,510,000
Avenues No. 2-2	⑨	0	0	370,000	3,200,000	0	3,570,000
Avenues No. 2-3	⑨	0	0	360,000	3,300,000	0	3,660,000
Avenues No. 3-1	⑩	0	0	0	300,000	2,160,000	2,460,000
Avenues No. 3-2	⑩	0	0	0	300,000	2,030,000	2,330,000
Avenues No. 3-3	⑩	0	0	0	0	300,000	300,000
Total Wastewater Capital Funding		5,505,000	7,662,500	6,245,000	7,100,000	4,490,000	31,002,500





Wastewater Pump Station Improvement and Replacement Program

PROJECT INFORMATION

Origination Year: 2009-10

Project Number: 84336 / 85111 / 85110

Projected Completion Date: On-going Program

Total Project Cost: \$ 11,788,000

Project Description:

The City operates six sanitary sewer pump (lift) stations that convey wastewater from homes and businesses to the Water Quality Control Plant located in South San Francisco. This program funds the scheduled and emergency replacement of large equipment items such as pumps and motors, security and aesthetic improvements, as well as the reconstruction or abandonment of entire stations.

There are two pump stations in active design or construction phases: Olympic Pump Station and Spyglass Pump Station.

Olympic Pump Station is over 40 years old, the aging pumps frequently break down and require constant maintenance. The Sewer Master Plan identified this pump station as inadequate and proposed a comprehensive replacement. Evaluation was completed in 2013 of abandoning the pump station and redirecting the flow by gravity to the adjacent Westborough Water District for treatment by Daly City. The analysis concluded that the cost of the abandonment would exceed the cost of rebuilding the station and replacement is planned for completion in Summer of 2016.

Spyglass Pump Station is located at the end of Spyglass Drive in the northwestern corner of the City near the boundary of Pacifica. The pump station wet well is located at street level and the pumps are enclosed in a building on a sloping portion of the site that is about 10 feet lower than street level. This layout makes it extremely difficult and unsafe for maintenance work. The pump station also has been experiencing high maintenance problems due to age. The existing sewer force main was constructed through a steep and heavily wooded area which make is nearly impossible for the City staff to access and repair the pipeline.

Future pump stations scheduled for repair or replacement include Crestwood, Crestmoor, and Lomita Pump Stations. The work plan for these projects is described in the Sewer Master Plan.

2014-15 Status:

Completed final design and initiated construction contract for Olympic Pump Station replacement. Initiated engineering design for the Spyglass Pump Station and Force Main Replacement Project.

2015-16 Work Plan:

Complete construction of the Olympic Pump Station. Complete engineering design of the Spyglass Pump Station. Commence preliminary planning for Crestwood, Crestmoor and Lomita Pump Stations to determine the scope of work and pump station needs and complete request for proposal for consultant design services.

**Project Appropriations:
Current Year Appropriations:**

Projects	Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Olympic Pump Station	Wastewater Capital	3,497,000	515,110	2,981,890	0	2,981,890	3,497,000
Spyglass Pump Station	Wastewater Capital	1,091,000	105,015	985,985	1,500,000	2,485,985	2,591,000
Pump Station Replacement	Wastewater Capital	400,000	0	400,000	*(400,000)	0	0
Crestmoor Pump Station	Wastewater Capital	0	0	0	0	0	1,900,000
Crestwood Pump Station	Wastewater Capital	0	0	0	0	0	1,900,000
Lomita Pump Station	Wastewater Capital	0	0	0	0	0	1,900,000
Total		4,988,000	620,125	4,367,875	1,100,000	5,467,875	11,788,000

Five-Year Work Program Appropriations:

Projects	Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Olympic Pump Station	Wastewater Capital	0	0	0	0	0	0
Spyglass Pump Station	Wastewater Capital	1,500,000	0	0	0	0	1,500,000
Pump Station Replacement	Wastewater Capital	*(400,000)	0	0	0	0	(400,000)
Crestmoor Pump Station	Wastewater Capital	0	300,000	1,600,000	0	0	1,900,000
Crestwood Pump Station	Wastewater Capital	0	300,000	1,600,000	0	0	1,900,000
Lomita Pump Station	Wastewater Capital	0	300,000	1,600,000	0	0	1,900,000
Total		1,100,000	900,000	4,800,000	0	0	6,800,000

* Close out the project and transfer the funding back to Wastewater Enterprise fund for future appropriations.



Water Quality Control Plant Upgrades

PROJECT INFORMATION

Origination Year: 2011-12

Project Number: 85708

Projected Completion Date: On-going Program

Total Project Cost: \$ 12,874,156

Project Description:

The City is responsible for the safe and effective collection and treatment of sanitary sewer discharge by City residents and businesses. For over 70 years, the City of San Bruno and the City of South San Francisco have jointly owned and operated the Water Quality Control Treatment Plant (WQCP) to treat the sanitary discharge of both cities. As the cities have grown and regulatory requirements evolved, the treatment plant has grown in both capacity and complexity.

In the latest effort to meet regulatory requirements and sustainably plan for the long-term, the two cities approved a Facility Update Plan in May 2011. This plan recommended a series of improvements over the next 30 years ensuring treatment plant reliability to meet new regulations by the US Environmental Protection Agency and the State Water Resources Control board, and to generate additional clean energy to offset power consumption costs. Funding for these projects is supported from various sources including state loans.

Phase 1 (2012-13 through 2017-18): \$37 million total (\$10 million for San Bruno)

- Critical rehabilitation and plant upgrades (\$6 million)
- Digester rehabilitation, support facilities (\$3 million)
- Installation of 150kW solar photovoltaic system (\$1 million)

Phase 2 (2018-19 through 2025-26): \$40 million total (\$11 million for San Bruno)

- Construct additional wet weather storage
- Improve ability for electricity cogeneration

Phase 3 (2026-27 through 2040-41): \$9 million total (\$2 million for San Bruno)

- Construction of a new aeration basin

2014-15 Status:

South San Francisco completed work on the following projects:

- Construction of Solar Photovoltaic System
- Replaced generator and switchgear
- Predesign for Arc Flash Study
- Plant-wide painting program

2015-16 Work Plan:

South San Francisco will continue with design and construction of the following Phase 1 projects:

- Digester Installation design and construction; estimated completion during 2017-18
- Minimizing Blending / NPDES Mitigation design and construction; estimated completion during 2017-18

**Project Appropriations:
 Current Year Appropriations:**

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Wastewater Capital	3,351,220	2,147,070	1,204,150	1,048,022	2,252,172	12,874,156
Total	3,351,220	2,147,070	1,204,150	1,048,022	2,252,172	12,874,156

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Wastewater Capital	1,048,022	2,420,363	3,255,462	1,299,089	1,500,000	9,522,936
Total	1,048,022	2,420,363	3,255,462	1,299,089	1,500,000	9,522,936

Stormwater Capital
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2015-20 Stormwater Capital Improvement Program Guiding Policies

The Stormwater Enterprise Fund provides for the maintenance and implementation of capital improvements related to the safe and reliable collection and transport of stormwater runoff throughout San Bruno. The Stormwater Capital Improvement Program is designed to protect, preserve, and enhance stormwater facilities to ensure that homes and businesses face a minimal threat of flooding or extended periods of standing water during and after rain events. The goal is to improve and/or replace existing facilities in an effort to extend the useful life of these valuable public assets.

The only dedicated funding for stormwater operations and capital improvement is a stormwater assessment collected on the property tax bill. The total revenue from the assessment is approximately \$600,000 annually. This amount is only sufficient to cover annual stormwater operations costs. Completion of necessary system capital improvements will require identification of additional funding in coming years.

Capital investments in the stormwater system are driven by several City Council approved documents and policies, including:

- **Stormwater System Master Plan** – a comprehensive planning document that evaluates the state of the City’s stormwater infrastructure, and includes a priority improvement schedule to maintain, expand, and invest in the collection of mains and pump stations, and recommends specific infrastructure projects. Recommended projects are then considered for incorporation into the Capital Improvement Program. The Master Plan was adopted in 2014.
- **Transit Corridors Plan** – a comprehensive plan for improvement of the downtown, and the areas immediately surrounding the Caltrain and BART stations. The Plan identifies improvements within the sewer collection system necessary to accommodate future development in the Transit Corridors area.

2015-20 Stormwater Capital Investment Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Stormwater Capital							
City Park Stormwater Improvement	300,000	50,000	250,000	0	0	0	0
Masson Ave Box Culvert Repair	500,000	480,000	0	0	0	0	0
Total	800,000	530,000	250,000	0	0	0	0

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City Park Stormwater Improvement

PROJECT INFORMATION	
Origination Year: 2014-15	Project Number: 84206
Projected Completion Date: Unidentified	
Total Project Cost: \$ 300,000	

Project Description:

The City storm drain system generally flows from the west of Highway 280 to the east towards the San Bruno Channel located between 7th Avenue and Highway 101. The system has four closed conduit outlets to San Bruno Channel. Two are gravity outlets at Pine Street and Cupid Row. The other two are pressure systems via the Walnut Pump Station and the Angus Pump Station constructed and owned by the San Mateo County Flood Control District. The City Park channel eventually flows into the Cupid Row gravity outlet.

This project will design and construct a stormwater channel system to minimize flooding along City Park Way. During heavy storm events, the current concrete channel along City Park inundates with stormwater, reaches full capacity, and then overflows into the adjacent parking lot. The current channel is undersized. Although this project was identified in the Storm Drain Master Plan as a Priority 2 project, the City Council identified a higher priority for this project in response to flooding that occurred at City Park during the December 2014 storm event and in order to evaluate the opportunity to coordinate this work with the design of the Crystal Springs Road Water and Sewer Main Replacement Project.

2014-15 Status:

Initiated engineering design to evaluate the feasibility of realignment and relocating the concrete channel within City Park.

2015-16 Work Plan:

Complete engineering design and construction of the City Park concrete channel.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Capital Improvement Reserve	50,000	0	50,000	250,000	300,000	300,000
Total	50,000	0	50,000	250,000	300,000	300,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Capital Improvement Reserve	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000



Masson Avenue Box Culvert Repair

PROJECT INFORMATION	
Origination Year: 2014-15	Project Number: 21001
Projected Completion Date: Unidentified	
Total Project Cost: \$ 500,000	

Project Description:

Much of the City’s existing storm infrastructure was originally installed in the 1900s when the eastern portion of the City developed and urbanized. The system then extended to the west part of the City as more developments were completed. The storm water collection system consists of underground pipelines and culverts, concrete and earthen channels, and detention basins.

One of the City’s existing concrete box culverts is located between San Bruno Avenue and Kains Avenue. This box culvert is important as it collects storm water from the west of State Route 35 and conveys the flow to the San Bruno Channel near Pine Street. The box culvert alignment runs underneath multiple residential and commercial properties as well as the public right-of-way. During the heavy rain storm event in December 2014, the section of box culvert at Masson Avenue reached its capacity and the resulting pressure in the box culvert damaged the top of the culvert. The damage from the culvert subsequently caused the pavement and sidewalk to be lifted from the ground surface and obstructed adjacent residential driveway and sidewalk. City staff performed a visual inspection inside the culvert at Masson Avenue and confirmed that there was some structural damage which included separation of the concrete top slab and exposed re-bar from deterioration of the concrete. Temporary repairs to the sidewalk and roadway have been completed to allow access to the adjacent residence.

In order to provide a permanent repair of the damaged box culvert, an assessment of the overall box culvert condition between Green Avenue and Mills Avenue will be completed and structural design for repair of the damage will also be developed.

2014-15 Status:

Initiated a condition assessment and design of the box culvert between Green Avenue and Mills Avenue.

2015-16 Work Plan:

Complete condition assessment, engineering design, and construction of the concrete box culvert.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Capital Improvement Reserve	500,000	20,000	480,000	0	480,000	500,000
Total	500,000	20,000	480,000	0	480,000	500,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Capital Improvement Reserve	0	0	0	0	0	0
Total	0	0	0	0	0	0



Cable Capital
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2015-20 Cable Capital Improvement Program

The Cable Television Capital Improvement Program provides funding for major system improvements and equipment purchases and replacement.

Capital investments in the Cable Television system ensure that San Bruno Cable is positioned to deliver the highest level of customer care and service and provide the broadest choice of telecommunications products and services. Enhancements to the Cable Television system guarantee optimal network stability and performance and allows San Bruno Cable to remain competitive in the constantly evolving Cable services industry.

2015-20 Cable Capital Investment Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Cable Capital							
Cable Infrastructure Rebuild	1,764,053	1,764,053	0	0	0	0	0
Total	1,764,053	1,764,053	0	0	0	0	0



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Cable Infrastructure Rebuild

PROJECT INFORMATION	
Origination Year: 2013-14	Project Number: 83100
Projected Completion Date: 2016	
Total Project Cost: \$ 1,764,053	

Project Description:

The current cable infrastructure is a 16-year old 750 MHz system that supports 117 analog channels. Over the 16 years, this infrastructure has carried 400 additional channels, an Internet Service, and new Phone Service & Video on Demand. The current system is operating at maximum capacity and cannot provide additional services to San Bruno Cable customers, such as additional programming and faster Internet speed. More importantly, the replacement of the field infrastructure is necessary to maintain reliability of services. Rebuilding the cable infrastructure will improve the stability of the system by eliminating over 2,800 electronic devices. This project will also increase capacity with an upgrade of the current cable infrastructure to a 1000 MHz system. This project includes replacement of nodes, line amplifiers, power supplies, and customer ports. The upgraded system will increase maximum capacity for analog and digital channels allowing the City to provide more analog and digital programming and faster internet speed. The project is scheduled to begin in late 2015 and is estimated to be completed by mid-2017. A Fiber to the Home project is also being considered as an alternative method of a rebuild.

2014-15 Status:

Continued evaluation of alternative system rebuild options.

2015-16 Work Plan:

Upgrade and replace headend receivers / transmitters and replace electronic devices such as nodes, line extenders, trunk amplifiers, taps, and various connectors in the field.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
TBD	1,764,053	0	1,764,053	0	1,764,053	1,764,053
Total	1,764,053	0	1,764,053	0	1,764,053	1,764,053

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
TBD	0	0	0	0	0	0
Total	0	0	0	0	0	0

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Parks & Facilities Capital
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2015-20

Parks & Facilities Capital Improvement Program Guiding Policies

This program provides for the improvement and development of the City's facilities, infrastructure, and major equipment used to deliver services to the community, much of which are several decades old. At this time, no dedicated or ongoing revenue resource exists to support the Parks and Facilities Capital Fund. Instead, funding for the Parks and Facilities Capital Fund comes from a variety of sources, including the General Fund, Park-in-Lieu Fund, any available grant funds, and transfers from other City funds.

- **City Facilities Master Plan** - no comprehensive study or master plan has been undertaken to assess the short term and long term needs of all City facilities. A community-wide Facilities Master Plan would be desirable to anticipate future building capital needs and assist with long-term capital funding.
- **Parks & Recreation Facilities Master Plan** - a Comprehensive Parks & Recreational Facilities Master Plan was completed in December 2003 to create a vision for parks and recreational facilities through 2018. This plan identifies improvements for specific recreational facilities in San Bruno.

2015-16 Parks & Facilities Work Program Funding Summary

Project Title	Capital Improvement Reserve	Crestmoor Trust Fund	General Fund Reserve
324 Florida Ave Property Site Preparation	300,000	0	0
City Park Restrooms Replacement	250,000	0	0
City Tree Management Program	75,000	0	0
Commodore Play Structure & Surface Replacement	100,000	0	0
Crestmoor Neighborhood Reconstruction	0	4,113,037	0
Fire Station Facilities Improvement	0	0	(45,355)
Fire Station No. 52 Replacement	0	325,000	0
Police Plaza Security Enhancement	120,000	0	0
Sneath Lane Tree Replacement	0	805,000	0
Senior Center Improvement	30,000	0	0
Total	875,000	5,243,037	(45,355)

*The 2015-16 appropriation funding for Fire Station 52 Re-Roofing has been reduced by \$45,355 to accurately reflect the cost.

2015-20 Parks & Facilities Capital Investment Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Parks & Facilities Capital							
324 Florida Ave Property Site Preparation	300,000	0	300,000	0	0	0	0
Cable TV Facility Improvement	55,000	55,000	0	0	0	0	0
City Building and Facility Security Enhancement	90,000	77,699	0	0	0	0	0
City Hall Improvement	189,339	25,00	0	0	0	0	0
City Park Restrooms Replacement	750,000	500,000	250,000	0	0	0	0
City Tree Management Program	375,000	127,075	75,000	75,000	75,000	0	0
Commodore Play Structure & Surface Replacement	160,000	60,000	100,000	0	0	0	0
Corporation Yard Facility Improvement	247,418	113,795	0	0	0	0	0
Crestmoor Canyon Fire Safety Improvement and Trail	1,900,000	380,000	0	1,500,000	0	0	0
Crestmoor Canyon Slope Stability Repairs	3,430,000	390,274	0	2,980,000	0	0	0
Crestmoor Neighborhood Reconstruction	27,426,552	3,714,463	4,113,037	3,885,000	0	0	0
Fire Station Facilities Improvement	143,445	151,326	(45,355)	0	0	0	0
Fire Station No. 52 Replacement	6,000,000	298,097	325,000	5,325,000	0		
Fireman's Hall Roof Replacement	30,000	30,000	0	0	0	0	0
Police Plaza Exterior Patching and Painting	20,000	20,000	0	0	0	0	0
Police Plaza Security Enhancement	120,000	0	120,000	0	0	0	0
Sneath Lane Tree Replacement	1,200,000	150,000	805,000	245,000	0	0	0
Recreation Center and Parks Corporation Yard Interior Painting	31,500	31,500	0	0	0	0	0
Senior Center Improvement	85,000	55,000	30,000	0	0	0	0
Water and Wastewater Facility Security Enhancements	90,000	90,000	0	0	0	0	0
Total	42,643,254	6,269,229	6,072,682	14,010,000	75,000	0	0

**2015-20 Parks & Facilities Capital Investment Work Program
 Five-Year Summary by Funding Source**

Funding Source	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Parks & Facilities Capital							
ABAG Grant	20,000	7,699	0	0	0	0	0
Cable TV Fund	55,000	55,000	0	0	0	0	0
Capital Improvement Reserve	2,081,800	998,046	875,000	75,000	75,000	0	0
Crestmoor Trust Fund	39,956,552	4,932,834	5,243,037	13,935,000	0	0	0
Facilities Reserve	20,000	20,000	0	0	0	0	0
General Fund Reserve	172,484	51,855	(45,355)	0	0	0	0
Stormwater Fund	83,709	38,500	0	0	0	0	0
Wastewater Fund	85,000	63,397	0	0	0	0	0
Water Fund	168,709	101,898	0	0	0	0	0
Total	42,643,254	6,269,229	6,072,682	14,010,000	75,000	0	0

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324 Florida Avenue Property Site Preparation

PROJECT INFORMATION	
Origination Year: 2015	Project Number: Unassigned
Projected Completion Date: 2016-17	
Total Project Cost: \$ 300,000	

Project Description:

The City acquired a corner residential parcel at 324 Florida Avenue in March 2015 for future park or open space use. At acquisition, the property consisted of a residential house, a large garage, and a large undeveloped yard. This project will remove the existing buildings, remove contaminated soil, remove and relocate the utilities, level the ground, and fence the site. The soil contains lead near the garage which will be removed and treated. Future use of the site will be developed through a planning process to commence following site demolition and clean up. The cost for future improvements on the site will be developed as part of this planning process.

2014-15 Status:

Completed purchase of the property and initiated planning and preparation for demolition.

2015-16 Work Plan:

Demolish and remove the buildings on the property, remove and treat the contaminated soil, remove and relocate the utilities, level the ground, and fence the perimeter of the property.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Capital Improvement Reserve	0	0	0	300,000	300,000	300,000
Total	0	0	0	300,000	300,000	300,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Capital Improvement Reserve	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

Cable TV Facility Improvements

<u>PROJECT INFORMATION</u>	
Origination Year: 2013-14	Project Number: 87100
Projected Completion Date: 2016	
Total Project Cost: \$ 55,000	

Project Description:

This project will replace the rain gutters, awning, and will repaint the exterior of the Cable TV building with colors to match City Hall and Fire Station No. 51. The existing rain gutters were installed over 40 years ago and have multiple leaks as a result of deterioration and do not effectively redirect rain water away from the facility. Although patches were made, new failures in the gutters continue to occur. Additionally, the 14-year old awning is damaged and faded because of weather and sun damage. The awning cannot be repaired to a suitable condition and will be replaced in coordination with replacement of the rain gutters.

2014-15 Status:

New rain gutters and awnings were installed. Completed preparation for the painting project.

2015-16 Work Plan:

Complete painting of Cable building.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Cable Fund	55,000	0	55,000	0	55,000	55,000
Total	55,000	0	55,000	0	55,000	55,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Cable Fund	0	0	0	0	0	0
Total	0	0	0	0	0	0

City Building and Facility Security Enhancements

<u>PROJECT INFORMATION</u>	
Origination Year: 2013-14	Project Number: 87101
Projected Completion Date: 2016	
Total Project Cost: \$ 90,000	

Project Description:

This project provides for the design and installation of security improvements at City facilities to enhance public and employee safety. Public counters at City Hall, the Recreation Center, and at the Cable Television building serve the dual purpose of providing areas for members of the public to obtain information as well as functioning as billing and payment collection points. The project will improve employee safety and enhance protection of cash handling activities by installing an added barrier between the public and employee work areas in each designated City facility and is intended to promote safety and ensure the public interacts easily with employees in a customer-friendly environment.

Improvements under consideration include the use of security glass with speak-through and pass-through capabilities and additional security measures which could include the use of cameras at critical locations, keyless entry systems, and additional staff training.

2014-15 Status:

Initiated architectural design and draft renderings.

2015-16 Work Plan:

Complete architectural design and begin project construction.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
ABAG Risk Mngt Funds	20,000	12,301	7,699	0	7,699	20,000
Capital Improvement Reserve	70,000	0	70,000	0	70,000	70,000
Total	90,000	0	77,699	0	77,699	90,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
ABAG Risk Mngt Funds	0	0	0	0	0	0
Capital Improvement Reserve	0	0	0	0	0	0
Total	0	0	0	0	0	0



View from Main Entrance



View from Linden Avenue Entrance

City Hall Improvement

PROJECT INFORMATION	
Origination Year: 2004-05	Project Number: 83885
Projected Completion Date: June 2016	
Total Project Cost: \$ 189,339	

Project Description:

San Bruno City Hall was last remodeled over 12 years ago with no immediate plans for significant renovation. This improvement program encompasses significant repairs and enhancements that fall outside routine maintenance activities and may include new flooring, lighting, roof, entry signage, and other fixtures and building improvements.

Exterior improvements include addressing lead paint cleanup, power washing the brick siding, and minor landscape clearing. The first phase of cleaning and repainting of the exterior for all three Civic Center buildings is complete. The next phase will include the design and installation of a new City Hall sign.

Because the City Hall and Library windows have not been rigorously serviced for over six years, the windows on the Linden Avenue side are experiencing long term water staining. Removing calcium build up will restore the windows to clear panes and regular yearly maintenance will help avoid the buildup in the future. The cost for the calcium build up removal is a one-time allocation of \$15,600.

2014-15 Status:

Completed follow-up cleaning and sealing of the brick landscape walls to City Hall, the Library, and Fire Station 51 exteriors.

2015-16 Work Plan:

Remove calcium build-up on Library and City Hall windows. Complete design and install a new City Hall entry sign.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
General Fund Reserve	164,339	164,339	0	0	0	164,339
Capital Improvement Reserve	25,000	0	25,000	0	25,000	25,000
Total	189,339	164,339	25,000	0	25,000	189,339

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Capital Improvement Reserve	0	0	0	0	0	0
Total	0	0	0	0	0	0

City Park Restrooms Replacement

<u>PROJECT INFORMATION</u>	
Origination Year: 2014-15	Project Number: 83311
Projected Completion Date: June 2016	
Total Project Cost: \$ 750,000	

Project Description:

San Bruno City Park is the most highly utilized park in the San Bruno park system. City Park has 13 picnic areas, one large playground with amenities for all ages, one small playground with amenities for children under six years of age, four tennis courts, three baseball/softball diamonds, a swimming pool, and open grass area. During the peak season, City Park is used by over 1,000 people each weekend. The lower restroom facility is located near Lara Field. The upper restroom facility is located past Rotary Pavilion. These two restroom facilities are old, outdated, and undersized to meet the needs of City Park users. In addition, the existing restroom facilities are difficult to enter and exit for people with disabilities.

2014-15 Status:

Evaluated alternatives for replacement of the restrooms.

2015-16 Work Plan:

The existing restroom facilities will be demolished, new plumbing and electrical wiring installed, and new restroom facilities will be constructed. The new facilities will have updated fixtures, flooring, and partitions. Additional toilet stalls, urinals and sinks will be added to meet the demands of the Park use.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Capital Improvement Reserve	500,000	0	0	250,000	750,000	750,000
Total	500,000	0	0	250,000	750,000	750,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Capital Improvement Reserve	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000

City Tree Management Program

<u>PROJECT INFORMATION</u>	
Origination Year: 2013-14	Project Number: 87102
Projected Completion Date: 2018	
Total Project Cost: \$ 375,000	

Project Description:

In August 2010, the City completed an inventory of trees on City owned property (parks, medians, open space, facilities, and parking lots) to assess the health of the City’s urban forest and to identify trees which presented a risk of injury to people and damage to property. Of the 7,371 trees inventoried, 226 were identified as requiring removal or pruning. Specifically, 146 trees were identified for removal and 80 trees were identified for pruning due to their structural shape and instability. The report prioritized the order in which the 226 trees should be addressed based upon their likelihood of failure. Given the location and size of these trees, this work is performed by a tree service contractor under the supervision of the City’s arborist. The cost for removing and pruning ranges from \$1,500 to \$4,000 per tree, depending upon the tree’s size and location.

2014-15 Status:

A total of 30 trees were removed or pruned based upon the tree inventory prioritization plan.

2015-16 Work Plan:

Continue to remove or prune trees based upon the tree inventory prioritization plan.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Capital Improvement Reserve	150,000	22,925	127,075	75,000	202,075	375,000
Total	150,000	22,925	127,075	75,000	202,075	375,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Capital Improvement Reserve	75,000	75,000	75,000	0	0	225,000
Total	75,000	75,000	75,000	0	0	225,000

Commodore Play Structure & Surface Replacement

<u>PROJECT INFORMATION</u>	
Origination Year: 2013-14	Project Number: 87103
Projected Completion Date: 2017	
Total Project Cost: \$ 160,000	

Project Description:

This project will replace the existing play structure at Commodore Park which was installed in 2000. Due to its relatively new condition, this was the only play structure not replaced in 2004-05 when the City completed replacement of all of the other park play structures. Today, the structure is cracked and aging. Over the past several years, repairs have been made and individual replacement parts installed. Compatible replacement parts are no longer available.

Additionally, the surface at Commodore Park is slanted. With wind or rain, the wood chips covering the surface blow and wash away into a corner of the playground and away from the area below the play structure. A rubberized surface will allow for a safe and consistent play surface.

2014-15 Status:

Completed evaluation of play structure replacement and cost.

2015-16 Work Plan:

Evaluation of the replacement structure determined additional funding is necessary to purchase and install a structure with amenities similar to the existing structure. The existing structure will be removed and the new structure and surface installed.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Capital Improvement Reserve	60,000	0	60,000	100,000	160,000	160,000
Total	60,000	0	60,000	100,000	160,000	160,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Capital Improvement Reserve	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Corporation Yard Facility Improvement

PROJECT INFORMATION	
Origination Year: 2006-07	Project Number: 84134
Projected Completion Date: On-going Program	
Total Project Cost: \$ 247,418	

Project Description:

The existing Public Services Department Corporation Yard has significant deficiencies in ADA accessibility, gender-specific facilities, operational traffic flow, operational safety, and office space. This project involves the assessment, planning, design, and construction of necessary building and site improvements to address deficiencies and optimize operational efficiency.

This project will perform a full assessment of facility needs and develop a comprehensive Corporation Yard Master Plan which will include cost estimates with implementation alternatives. The feasibility of performing incremental improvements to address the deficiencies while maintaining continuous operation of the Corporation Yard will be considered.

2014-15 Status:

Completed installation of a security system at the Corporation Yard Facility with automatic gates and intercom systems.

2015-16 Work Plan:

Continue development of Corporation Yard site Master Plan alternatives.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Water Fund	123,709	66,811	56,898	0	56,898	123,709
Wastewater Fund	40,000	21,603	18,397	0	18,397	40,000
Stormwater Fund	83,709	45,209	38,500	0	38,500	83,709
Total	247,418	133,623	113,795	0	113,795	247,418

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
N/A	0	0	0	0	0	0
Total	0	0	0	0	0	0

Crestmoor Canyon Fire Safety Improvements and Trail

PROJECT INFORMATION	
Origination Year: 2013-14	Project Number: 10005
Projected Completion Date: 2018	
Total Project Cost: \$ 1,900,000	

Project Description:

This project involves several potential improvements within Crestmoor Canyon to provide better protection and access in the case of fire. These may include the clearing of major vegetation within a buffer zone of the top of the canyon to reduce potential fire fuel, performing underbrush and other “fuel” removal within the Canyon proper, and the construction of a fire road within the canyon to provide access for emergency vehicles. The benefit of constructing a fire road within the canyon includes the dual use of this road as a pedestrian trail system conforming to the City’s General Plan vision, as well as providing needed construction access to several areas on the canyon that require remedial geotechnical work as part of the Crestmoor Canyon Slope Stability Repairs. The strategy for implementing the fire safety improvements will integrate the other potential planned projects within the canyon including slope and erosion control repairs, a possible pedestrian trail connection, and a future stormwater detention basin.

2014-15 Status:

Performed preliminary planning, topographic surveying, and base mapping within Crestmoor Canyon.

2015-16 Work Plan:

Complete analysis and refine constraints involved in developing a comprehensive fire safety strategy for Crestmoor Canyon. Including review of topography, geotechnical, biological, and cultural resources.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Crestmoor Trust Fund	400,000	20,000	380,000	0	380,000	1,900,000
Total	400,000	20,000	380,000	0	380,000	1,900,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Crestmoor Trust Fund	0	1,500,000	0	0	0	1,500,000
Total	0	1,500,000	0	0	0	1,500,000

Crestmoor Canyon Slope Stability Repairs

PROJECT INFORMATION	
Origination Year: 2013-14	Project Number: 10006
Projected Completion Date: 2018	
Total Project Cost: \$ 3,430,000	

Project Description:

Previous geotechnical review has identified nine areas within Crestmoor Canyon that have experienced or are continuing to have erosion and slope stability issues that could impact both public and private properties and utilities. Of these areas, six have been identified as priority sites that present a potential moderate to high risk. The loss of vegetation due to the fire in the upper portion of the canyon has caused additional stormwater runoff that has increased the potential for risks in some of these locations. Risks to City facilities include undermining the outfall structure in the upper canyon and fill slope erosion and instability adjacent to San Bruno Avenue. The latter issue is causing noticeable cracking of the roadway pavement as erosion is slowly continuing.

This project will further identify those areas, better determine their severity, and ultimately design and construct remedial improvements, such as drainage improvements, slope repairs, retaining walls or other structures and improvements.

2014-15 Status:

Performed preliminary planning and topographic surveying and base mapping within Crestmoor Canyon.

2015-16 Work Plan:

Perform additional topographic surveying and mapping to refine a base map for geotechnical and planning required for various projects. Prepare a preliminary report outlining and refining the areas of concern and develop a proposed remedial plan.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Crestmoor Trust Fund	450,000	59,726	390,274	0	390,274	3,430,000
Total	450,000	59,726	390,274	0	390,274	3,430,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Crestmoor Trust Fund	0	2,980,000	0	0	0	2,980,000
Total	0	2,980,000	0	0	0	2,980,000

Crestmoor Neighborhood Reconstruction

PROJECT INFORMATION

Origination Year: 2010-11
Projected Completion Date: 2018
Total Project Cost: \$ 27,426,552

Project Number: 10002

Project Description:

This project funds the replacement and reconstruction of infrastructure damaged or destroyed in the September 2010 PG&E gas main explosion and fire. Work includes repair/replacement of streets, curb and gutter, sidewalk, storm drainage facilities, sanitary sewer lines, water mains, water zone inter-ties, pressure reducing stations, streetscape landscaping and traffic calming measures, and replacement of the entire streetlight system.

The City has engaged the community during the early stages of the design process to determine the scope of the reconstruction, and what specific elements should be included in the final project. The first phase of construction consisted of urgent water and sewer improvements, including the replacement of the sewer line between 1646 and 1650 Claremont Drive, and the installation of pressure-reducing stations on Sneath Lane and other water line improvements. These Phase I projects cost approximately \$1.2 million and were completed in 2012.

The second phase of construction replaced sewer, water, and storm drain facilities within the fire-damaged portion of the neighborhood. This work was completed in January 2013 at a cost of \$800,000. The third phase of reconstruction included the sewer, water, and storm drain lines in the remainder of the neighborhood. This portion of the work was completed in March 2015.

A program to replace upper (private) sanitary sewer laterals allows homeowners to either replace the upper laterals using private contractors and be reimbursed by the City, or to elect to have the City perform the work. The City is replacing over 200 of upper sewer laterals through a construction contract.

The final phases of work is the repair and replacement of the surface improvements within the neighborhood. Upon the completion of this work, the streets, curb/gutter, sidewalks, and streetlight system in the entire neighborhood will be reconstructed. Additionally, the former Earl/Glenview Park will be rebuilt incorporating input on specific design and improvements from the neighborhood community. Other improvements are in the planning and design phase and will be completed as a separate project in this Capital Improvement program. The total estimated project cost of \$24.4 million may be significantly revised depending on the final scope for reconstruction throughout the Crestmoor neighborhood.

2014-15 Status:

Construction of the Phase III Utility Replacement project, consisting of new waterlines, sewer, and storm drainage within the neighborhood was completed. Final design of the upper sewer lateral replacement project was completed and construction to replace laterals for over 200 homes was studied. Numerous reimbursements for upper lateral replacement costs were processed and distributed. Design of the Phase IV (Surface Improvements) was advanced to a 95% review level in anticipation of a late summer 2015 award of a construction contract.

2015-16 Work Plan:

Construct Phase IV project consisting of new curb, gutter, sidewalks, streetlights, landscaping, roadway repaving and other street improvements in the entire neighborhood. Construction will continue on the upper sewer lateral replacement project with completion anticipated in October 2015. Ongoing work will

include public outreach for replacement of Earl/Glenview Park and completion of design as well as design for the new planting of the upper Crestmoor Canyon.

Project Appropriations:
Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Crestmoor Trust Fund	19,428,515	15,714,052	3,714,463	4,113,037	7,827,500	27,426,552
Total	19,428,515	15,714,052	3,714,463	4,113,037	7,827,500	27,426,552

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Crestmoor Trust Fund	4,113,037	3,885,000	0	0	0	7,998,037
Total	4,113,037	3,885,000	0	0	0	7,998,037

Fire Station Facilities Improvement

PROJECT INFORMATION	
Origination Year: 2009-10	Project Number: 83715 / 87105
Projected Completion Date: Ongoing Program	
Total Project Cost: \$ 188,800	

Project Description:

Station 51 is located at 555 El Camino Real next to City Hall. Fire Station 52 is located at the intersection of Sneath Lane and Earl Avenue near Skyline Boulevard. This project funds significant repairs and improvements at both stations. In the past, fire station remodeling or roofing projects were listed as individual capital improvement projects. Going forward, improvements such as new flooring, new roofing, painting, and similar major maintenance or repair efforts will be listed under this master project.

Initial planning for replacement of station 52 is in process through another project in this Capital Improvement Program. This project will provide essential repair and improvements in the meantime until a new facility can be built. The existing roof was installed in 1980 and needs to be repaired periodically.

2014-15 Status:

Completed rehabilitation of the kitchen at Station 51 including installation of new cabinets, counters, and a stove exhaust fan, repainted the kitchen and living areas, and completed updates to electrical wiring and plumbing. Evaluated air conditioning systems.

2015-16 Work Plan:

Install a fire protection system and air conditioning system at Station 51. Repair the roof at Station 52.

Project Appropriations:

Current Year Appropriations:

Projects	Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Fire Station 51	Capital Improvement Reserve	135,300	35,829	99,471	0	99,471	135,300
Fire Station 52 Re-Roofing	General Fund Reserve	53,500	1,645	51,855	*(45,355)	6,500	8,145
Total		188,800	37,474	151,326	(45,355)	105,971	143,445

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
General Fund Reserve	*(45,355)	0	0	0	0	(45,355)
Total	(45,355)	0	0	0	0	(45,355)

*The 2015-16 appropriation funding for Fire Station 52 Re-Roofing has been reduced by \$45,355 to accurately reflect the cost.

Fire Station No. 52 Replacement

PROJECT INFORMATION	
Origination Year: 2013-14	Project Number: 10007
Projected Completion Date: 2018	
Total Project Cost: \$ 6,000,000	

Project Description:

Fire Station No. 52 was constructed in the mid 1950’s and does not meet the current seismic standards. A previous preliminary seismic analysis performed by a structural engineer recommended that the fire station cannot be effectively retrofitted and it should be replaced.

Even with the retirement and abandonment of PG&E’s 132 gas transmission line, there remain other major PG&E facilities immediately adjacent to the Crestmoor neighborhood. They include transmission line 109, a high pressure distribution feeder main, a 230-volt underground electrical transmission line in San Bruno Avenue, and other overhead facilities in and around the neighborhood. The occurrence of a major seismic event or other concurrent emergency could result in damage to these facilities and the fire station, which may lead to response delays. Having a functional fire station that is resistant to a large future seismic event will help ensure the safety of the Crestmoor neighborhood and surrounding areas of the City.

Staff has performed preliminary cost estimates to both replace the fire station at its current location as well as to incorporate space for community functions. The estimated cost of the fire station replacement is \$6,000,000.

2014-15 Status:

Performed initial geotechnical investigations to map the site for any trace faults and determine any potential constraints since the area falls within the Alquist-Priolo zone of the San Andreas Fault.

2015-16 Work Plan:

Perform preliminary building programming, site layout, cost estimating and conceptual designs for the replacement fire station.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Crestmoor Trust Fund	350,000	51,903	298,097	325,000	623,097	6,000,000
Total	350,000	51,903	298,097	325,000	623,097	6,000,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Crestmoor Trust Fund	325,000	5,325,000	0	0	0	5,650,000
Total	325,000	5,325,000	0	0	0	5,650,000

Fireman’s Hall Roof Replacement

PROJECT INFORMATION	
Origination Year: 2013-14	Project Number: Unassigned
Projected Completion Date: 2016	
Total Project Cost: \$ 30,000	

Project Description:

The roof at the Fireman’s Hall exceeds its useable life and routinely experiences leaks. The roof has been patched and spot repaired annually for many years. Staff patches the roof monthly during the rainy season. Continued patching is no longer cost effective nor a reliable maintenance option. Given the age of the roof and the deteriorated sheathing and flashing, a complete roof replacement is required to prevent future leaks and to prevent damage to the wood frame and interior.

2014-15 Status:

Evaluated the condition of the roof, replacement alternatives, and developed the project work plan.

2015-16 Work Plan:

Complete replacement of the roof.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Capital Improvement Reserve	30,000	0	30,000	0	30,000	30,000
Total	30,000	0	30,000	0	30,000	30,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Capital Improvement Reserve	0	0	0	0	0	0
Total	0	0	0	0	0	0

Police Plaza Exterior Patching and Painting

PROJECT INFORMATION	
Origination Year: 2013-14	Project Number: 87106
Projected Completion Date: 2016	
Total Project Cost: \$ 20,000	

Project Description:

The concrete apron encircling the exterior frontage of the Police Plaza is experiencing moisture or water vapor migrating through the concrete which causes calcification on the surface of the concrete. This calcification on the surface of the concrete has caused discoloration to the front of the building. Filling, sealing, priming, and painting the surface will address the problem and prevent it from occurring in the future. Cracks will be filled and sealed and the exterior painted. In addition, safety hand rails around the ramp and the stairs to the entrance of the Police Station will be painted to prevent the metal railings from rusting to ensure the overall aesthetic of the facility.

2014-15 Status:

Completed the filling and sealing of cracks and surfaces to prevent water intrusion.

2015-16 Work Plan:

Complete painting the exterior to match the existing color scheme and painting the safety hand rails around the entrance of the Police Station to prevent rusting.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Prior Expense	Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Facilities Reserve	20,000	0	20,000	0	20,000	20,000
Total	20,000	0	20,000	0	20,000	20,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Facilities Reserve	0	0	0	0	0	0
Total	0	0	0	0	0	0

Police Plaza Security Enhancements

PROJECT INFORMATION	
Origination Year: 2015-16	Project Number: unassigned
Projected Completion Date: 2016	
Total Project Cost: \$ 120,000	

Project Description:

This project provides for the design and installation of security improvements at the joint police facility enhancing user and employee safety. Currently, employees park their personal vehicles in the ground floor parking area of the BART parking structure. This area is unsecured and easily accessible to the public on foot from Tanforan, Huntington Avenue, or the SamTrans bus terminal directly adjacent to the parking structure.

In the past several years, Police Department employees have experienced vandalisms and theft to their personal vehicles and suspicious activities taking place in the parking lot. Security improvements are needed to provide a barrier and prevent the public from accessing the parking lot.

Improvements include the use of keyless entry systems, security fencing, automatic security gates, and a secure pedestrian door. The project also includes upgrading current security cameras, which could include the repositioning and installation of cameras at critical locations.

2014-15 Status:

Completed initial assessment of improvements needed.

2015-16 Work Plan:

Design and install a keyless entry system, security/automatic security gates, and a pedestrian door.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Capital Improvement Reserve	0	0	0	120,000	120,000	120,000
Total	0	0	0	120,000	120,000	120,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Capital Improvement Reserve	120,000	0	0	0	0	120,000
Total	120,000	0	0	0	0	120,000

Recreation Center and Parks Corporation Yard Interior Painting

PROJECT INFORMATION	
Origination Year: 2014-15	Project Number: 83314
Projected Completion Date: 2016	
Total Project Cost: \$ 31,500	

Project Description:

The interior of the Recreation Center was last painted in 2000. The wear and tear on the building from daily use has caused unsightly scuffs, chipping, and peeling paint in many areas of the building including walls, doors, and door jams. The building is used daily by the community for meetings, classes, events, and parties. Additionally, the interior of the Parks Corporation Yard meeting/lunch room has not been painted in over 20 years and shows the wear of daily use.

2014-15 Status:

Evaluated the best time of year to complete the project based on community use of the facility.

2015-16 Work Plan:

Complete the interior painting of the Recreation Center and the Parks Corporation Yard meeting/lunch room in December 2015.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Capital Improvement Reserve	31,500	0	31,500	0	31,500	31,500
Total	31,500	0	31,500	0	31,500	31,500

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Capital Improvement Reserve	0	0	0	0	0	0
Total	0	0	0	0	0	0

Senior Center Improvement

<u>PROJECT INFORMATION</u>	
Origination Year: 2014-15	Project Number: 83315
Projected Completion Date: 2016	
Total Project Cost: \$ 85,000	

Project Description:

Built in 1987, the San Bruno Senior Center delivers a nutrition program, door-to-door transportation to the Center, classes, programs, workshops, seminars, and volunteer opportunities. Throughout the week, the Senior Center is visited by hundreds of patrons

The Center’s restroom doors are equipped with a mechanical system which automates the opening of the doors. These systems date back to the construction of the facility 30 years ago. Replacement parts are becoming difficult to locate and replacement of the automated door opening system is necessary.

The wood exterior deck is also original to the construction of the Senior Center and is splintering and showing signs of dry rot and structural demise. Replacement of the deck with a composite material would result in a more durable and more maintenance-friendly deck. It would also have a longer life than a wood deck.

2014-15 Status:

Evaluated deck replacement alternatives and completed installation of the automatic door opening mechanical system.

2015-16 Work Plan:

Construct a new deck with composite materials to ensure durability, longevity, and ease of maintenance.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Capital Improvement Reserve	55,000	0	55,000	30,000	85,000	85,000
Total	55,000	0	55,000	30,000	85,000	85,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Capital Improvement Reserve	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Sneath Lane Tree Replacement

PROJECT INFORMATION	
Origination Year: 2014-15	Project Number: 10008
Projected Completion Date: Unidentified	
Total Project Cost: \$ 1,200,000	

Project Description:

The Sneath Lane corridor, particularly the portion adjacent to the Crestmoor neighborhood behind Plymouth Way contains a stand of eucalyptus trees. These trees are very densely planted. Some of these trees are growing irregularly or are diseased. Eucalyptus trees cause debris and can be a nuisance due to dropping limbs and peeling bark. The high winds in this location also exacerbate this problem. Residents along Plymouth Way have voiced safety concerns and advocated the need to thin or replace these trees as a part of the Crestmoor neighborhood restoration program. The project will ultimately remove the eucalyptus trees and replace them with a native species.

The scope of the project may include removing the trees and reforesting both sides of Sneath Lane from Claremont Drive (east) to Skyline Boulevard. The estimated cost for the full implementation of this project is \$1.2 million.

Until a plan can be developed and the project can be fully implemented to reforest Sneath Lane, the existing eucalyptus trees require attention to limit debris falling into the yards of Plymouth Way homes and dropping limbs on Sneath Lane. From upper to lower Claremont Drives, there are 178 trees on both sides of Sneath Lane. Of these trees, 81 trees will be trimmed and 31 trees will be removed. This will result in the removal of limbs over both private property on the south side of Sneath Lane as well as over the roadway.

2014-15 Status:

Completed an initial tree condition survey and preparation for initial tree removals and trimming.

2015-16 Work Plan:

Perform spot trimming and tree removal on the south side of Sneath Lane. Perform a detailed analysis of potential tree removal and replanting locations.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Crestmoor Trust Fund	150,000	0	150,000	805,000	955,000	1,200,000
Total	150,000	0	150,000	805,000	955,000	1,200,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Crestmoor Trust Fund	805,000	245,000	0	0	0	1,050,000
Total	805,000	245,000	0	0	0	1,050,000

Water and Wastewater Facility Security Enhancements

<u>PROJECT INFORMATION</u>	
Origination Year: 2014-15	Project Number: 83316
Projected Completion Date: 2016	
Total Project Cost: \$ 90,000	

Project Description:

This project provides for the design and installation of security improvements at City Water and Wastewater facilities in order to better protect City utility assets and enhance public and employee safety. This project will perform a full assessment of security needs at the City’s five ground water wells, eight water tanks, and eight water and six wastewater pump stations and develop a comprehensive plan and cost estimates. Potential security measures include CCTV cameras, security alarms, keyless entry systems, and security gates. The feasibility of performing incremental improvements to address the deficiencies while maintaining continuous operation of utility facilities will be considered.

2014-15 Status:

A preliminary security review was completed for each Water and Wastewater facility.

2015-16 Work Plan:

Develop, design, and construct security enhancements at Water and Wastewater facilities.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Water Fund	45,000	0	45,000	0	45,000	45,000
Wastewater Fund	45,000	0	45,000	0	45,000	45,000
Total	90,000	0	90,000	0	90,000	90,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Water Fund	0	0	0	0	0	0
Wastewater Fund	0	0	0	0	0	0
Total	0	0	0	0	0	0

Streets Capital
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2015-20 Streets Capital Improvement Program Guiding Policies

The Streets Capital Fund provides for the rehabilitation of San Bruno's streets, sidewalks, streetlights, traffic signals, and street medians. Capital investment in transportation infrastructure helps to create a safe and efficient environment for vehicles, bicycles, and pedestrians. With limited funding available for transportation system investment, prioritization of work is guided by the following documents and policies:

- **Pavement Management Program** - the City maintains a pavement management program that tracks the condition of the asphalt for each street segment in San Bruno. Each street section has a pavement condition rating, a history of when that street section was last repaved, and an estimated time frame for when another repaving or slurry seal is needed. This system guides street selection for all street resurfacing projects.
- **Transit Corridors Plan** - a document focused on the improvement of the downtown areas, and the areas immediately surrounding the Caltrain and BART stations. The Plan identifies several types of streetscape improvements to increase livability and pedestrian and bicycle use in the transit corridor.
- **Sidewalk Repair Program** - in 2008, the City initiated a program to repair damaged sidewalk locations. Through the program, property owners are encouraged to take advantage of the City's low-bid contractor. This approach has resulted in the repair of over 1,000 locations.
- **Parking Restriction Policy** - in 2010, the City established a policy to evaluate and process parking restriction requests on public streets to address community concerns. This policy defines responsibilities and authorities in a streamlined evaluation process. It also identifies criteria separately for short-term parking, blue zones, and red zones.
- **Traffic Calming Program** - in 2007, the City Council established a comprehensive Traffic Calming Program to address and respond to neighborhood traffic related concerns. The goals of this project are to: 1) Apply physical, engineered measures to compel drivers to slow down and to decrease traffic volumes; 2) Implement self-enforcing rather than regulatory measures; 3) Reduce cut-through traffic; and 4) Increase the safety of pedestrians, bicyclists, and motorists.
- **Complete Street Policy** - in 2008 the California Legislature adopted the California Complete Streets Act, which defined Complete Streets as a balanced, multimodal transportation network included to meet the needs of all users of streets, roads, and highways for safe and convenient travel in a manner that is suitable to the rural, suburban, or urban context of the community. Users include bicyclists, children, persons with disabilities, motorists, movers of commercial goods, pedestrians, users of public transportation, and seniors. In 2012, a Complete Street Policy was developed to improve safety, mobility, air and water quality, public health, and economic development. This policy updates practices to consider all users of the transportation system in all phases of a project.

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2015-16 Streets Capital Investment Work Program Funding Summary

Project Title	Gas Tax	Measure A (Local, Strt. & Rd.)	MTC TDA Article 3 Grant	TLC Grant
Accessible Pedestrian Ramps at Various Location	25,000	175,000	0	0
Bicycle and Pedestrian Master Plan and Improvement	0	90,000	50,000	0
Neighborhood Traffic-Calming Program	75,000	75,000	0	0
Street Medians & Grand Boulevard Improvement	0	0	0	735,000
Street Rehabilitation Program	450,000	850,000	0	0
Traffic Signal Rehabilitation Program	50,000	250,000	0	0
Transit Corridor Pedestrian Connection Improvement Program	0	19,350	0	265,000
Total	600,000	1,459,350	50,000	1,000,000

2015-20 Streets Capital Investment Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Streets Capital							
Accessible Pedestrian Ramps at Various Location	520,233	49,778	200,000	50,000	50,000	50,000	50,000
Bicycle and Pedestrian Master Plan and Improvement	380,000	240,000	140,000	0	0	0	0
Caltrain Grade Separation	1,801,709	679,828	0	0	0	0	0
Downtown Parking Lot Condition Evaluation	100,000	100,000	0	0	0	0	0
Neighborhood Traffic-Calming Program	1,801,230	204,112	150,000	100,000	100,000	100,000	0
Sidewalk Repair Program	2,697,252	587,774	0	150,000	150,000	150,000	150,000
Street Medians & Grand Boulevard Improvement	946,000	100,000	735,000	96,000	0	0	0
Street Rehabilitation Program	11,045,216	1,545,585	1,300,000	1,000,000	1,000,000	1,000,000	1,000,000
Streetlight Replacement Program	4,264,764	1,034,040	0	0	0	3,100,000	0
Traffic Signal Priority Control System	350,000	350,000	0	0	0	0	0
Traffic Signal Rehabilitation Program	900,000	0	300,000	200,000	200,000	200,000	0
Transit Corridor Pedestrian Connection Improvement Program	1,844,350	1,203,913	284,350	0	0	0	0
Total	26,650,754	6,095,030	3,109,350	1,596,000	1,500,000	4,600,000	1,200,000

2015-20 Streets Capital Investment Work Program Five-Year Summary by Funding Source

Funding Source	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Streets Capital							
ABAG Grant	37,030	0	0	0	0	0	0
Capital Improvement Reserve	1,742,790	1,570,827	0	0	0	0	0
CIWMB Grant	25,030	0	0	0	0	0	0
Crestmoor Trust Fund	350,000	350,000	0	0	0	0	0
DOE Energy Efficiency Grant	21,974	0	0	0	0	0	0
Gas Tax	5,399,802	1,026,910	600,000	573,000	525,000	525,000	475,000
Homeowner Participation	137,141	0	0	0	0	0	0
Lifeline Grant (Prop 1B)	364,852	107,246	0	0	0	0	0
Measure A	9,401,270	1,748,060	1,459,350	823,000	775,000	775,000	725,000
MTC TDA Article 3 Grant	150,000	100,000	50,000	0	0	0	0
Prop 1B Funding	1,304,416	0	0	0	0	0	0
ROPS	338,209	0	0	0	0	0	0
Safe Routes to Transit	500,000	500,000	0	0	0	0	0
SLPP	431,000	0	0	0	0	0	0
SMC Transportation Authority Grant	650,000	650,000	0	0	0	0	0
Streets Capital	834,733	19,920	0	0	0	0	0
TLC Grant	1,262,500	22,067	1,000,000	0	0	0	0
TBD	3,700,000	0	0	200,000	200,000	3,300,000	0
Total	26,650,754	6,095,030	3,109,350	1,596,000	1,500,000	4,600,000	1,200,000

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Accessible Pedestrian Ramps at Various Locations

PROJECT INFORMATION	
Origination Year: 2008-09	Project Number: 82702
Projected Completion Date: On-going Program	
Total Project Cost: \$ 520,233	

Project Description:

This program identifies and prioritizes areas requiring repair and installation of accessible curb ramp improvements, in compliance with the Americans with Disabilities Act (ADA) standards. Work is conducted annually guided by the “Pedestrian Emphasis Zones” identified in the General Plan, the Transit Corridors Plan, and recommended by the Bicycle and Pedestrian Advisory Committee (BPAC).

In compliance with ADA requirements, the City will develop and maintain a comprehensive ADA Transition Plan for City buildings, parks, parking lots, streets, intersections and sidewalks. The fundamental goal of the plan is to ensure equal access to civic life by people with disabilities by identifying physical obstacles in the City’s facilities, including sidewalks, curb ramps, and providing recommendations to make facilities accessible and specifying an implementation schedule to bring infrastructure into ADA compliance.

2014-15 Status:

No new repairs or installations.

2015-16 Work Plan:

Coordinate with the Bicycle and Pedestrian Advisory Committee to identify areas requiring improvements, create a priority listing, and construct the ramps guided by the “Pedestrian Emphasis Zones” identified in the General Plan and the Transit Corridors Plan. Develop and complete a Citywide ADA Transition Plan.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Gas Tax	50,000	35,071	14,929	25,000	39,929	175,000
Measure A	50,000	35,071	14,929	175,000	189,929	325,000
Streets Capital	20,233	313	19,920	0	19,920	20,233
Total	120,233	70,455	49,778	200,000	249,778	520,233

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Gas Tax	25,000	25,000	25,000	25,000	25,000	125,000
Measure A	175,000	25,000	25,000	25,000	25,000	275,000
Total	200,000	50,000	50,000	50,000	50,000	400,000

Bicycle and Pedestrian Master Plan and Improvement

<u>PROJECT INFORMATION</u>	
Origination Year: 2013-14	Project Number: 82105
Projected Completion Date: 2017	
Total Project Cost: \$ 380,000	

Project Description:

In coordination with the City’s Bicycle and Pedestrian Advisory Committee, the City is working towards the objective of establishing a bicycle and pedestrian network that will promote safety, connectivity, efficiency, and convenience for alternative transportation modes. The development of a Bicycle and Pedestrian Master Plan will provide vision, performance criteria, and define a set of improvement projects to achieve a framework and actions needed to improve the City’s bicycle and pedestrian network. The plan will promote safety, connectivity, efficiency, and convenience for alternative means of transportation. Key components of the project scope include:

- Defining visions, goals, and policy statements from the City’s General Plan
- Assessing current conditions and identification of bike and pedestrian needs
- Identifying potential improvement projects to meet goals
- Installing bicycle and pedestrian infrastructure, which may include: separated bicycle paths, signage, sidewalks, curb ramps, shared bicycle/vehicle lanes ("sharrows"), pavement markings, crosswalks, and street lighting.

2014-15 Status:

Issued a request for proposals and selected a consultant for plan development.

2015-16 Work Plan:

Begin plan development. Project work will include assessing current conditions, identifying bicycle and pedestrian needs, developing short and long-range goals, and identifying potential improvement projects.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
MTC TDA Article 3 Grant	100,000	0	100,000	50,000	150,000	150,000
Measure A	140,000	0	140,000	90,000	230,000	230,000
Total	240,000	0	240,000	140,000	380,000	380,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
MTC TDA Article 3 Grant	50,000	0	0	0	0	50,000
Measure A	90,000	0	0	0	0	90,000
Total	140,000	0	0	0	0	140,000

Caltrain Grade Separation

PROJECT INFORMATION

Origination Year: 2009-10

Project Number: 82707

Projected Completion Date: Spring 2015

Total Project Cost: \$ 1,801,709

Project Description:

This project constructed the grade separation at Angus Avenue, San Mateo Avenue, and San Bruno Avenue and relocated the Caltrain station from Sylvan Avenue to above San Bruno Avenue. This project is a centerpiece to downtown revitalization and includes architectural elements and enhancements to Posey Park. Caltrain is the lead agency, but the City closely monitors project progress and maintains communication with Caltrain to ensure that City needs are appropriately met.

To ensure that important project features were incorporated into the final design, staff negotiated with Caltrain staff, executed a maintenance and operations agreement, and planned for construction activities to minimize community impacts. The City awarded a contract to provide construction management oversight and coordination on behalf of the City during the construction process.

This project also funds design and construction of a decorative gateway to be installed on the new Caltrain station above San Bruno Avenue. In 2013, the Caltrain Joint Powers Board (JPB) staff estimated the cost of the Archway to be \$1,208,000, with the City's contribution at \$604,000. This cost estimate assumed that the Archway would be fabricated and installed with the timeframe of the construction of the Grade Separation Project. As that project is now complete, the cost for construction mobilization and oversight has increased. Also, the design of the arch cladding has changed significantly since the 2013 cost estimate. The design was revised based on the input from the Council subcommittee and staff to reduce the size of the gaps between the metal panels and hide the fasteners. The end result will be a higher quality archway that also results in higher fabrication cost.

2014-15 Status:

Continued coordination with Caltrain Joint Powers Board (JPB) staff to complete minor project work items and discussion of final project transfer and maintenance responsibilities between Caltrain and the City.

2015-16 Work Plan:

Construction and installation of the arch. Continue coordination with Caltrain Joint Powers Board (JPB) staff to complete minor project work items and discussion of final project transfer and maintenance responsibilities between Caltrain and the City.

**Project Appropriations:
 Current Year Appropriations:**

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Streets Capital	527,000	527,000	0	0	0	527,000
Recognized Obligation Payments Schedule (ROPS) - RPTTF	338,209	338,209	0	0	0	338,209
Capital Improvement Reserve	800,000	171,963	628,037	0	628,037	800,000
Measure A	136,500	84,709	51,791	0	51,791	136,500
Total	1,801,709	1,121,881	679,828	0	679,828	1,801,709

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Capital Improvement Reserve	0	0	0	0	0	0
Measure A	0	0	0	0	0	0
Total	0	0	0	0	0	0

Downtown Parking Lot Condition Evaluation

PROJECT INFORMATION	
Origination Year: 2014-15	Project Number: 82106
Projected Completion Date: 2017	
Total Project Cost: \$ 100,000	

Project Description:

This project provides funding for upgrades to all eight public parking lots in downtown San Bruno. There are a total of 402 parking spaces in the eight lots. The improvements include resurfacing and striping of all the parking lots, upgrades to meet current ADA standards and requirements, and centralized trash receptacles in specific parking lots. Additionally, the project includes strategically locating way-finding signage within the public right-of-way to direct the public to the downtown parking lots.

2014-15 Status:

Began preliminary site assessment in conjunction with long-term planning of downtown parking requirements.

2015-16 Work Plan:

Continue project assessment, begin a feasibility study, and develop improvement alternatives.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Measure A	100,000	0	100,000	0	100,000	100,000
Total	100,000	0	100,000	0	100,000	100,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Measure A	0	0	0	0	0	0
Total	0	0	0	0	0	0

Neighborhood Traffic-Calming Program

PROJECT INFORMATION

Origination Year: 2007-08

Project Number: 82662

Projected Completion Date: On-going Program

Total Project Cost: \$ 1,801,230

Project Description:

The primary purpose of this program is to investigate traffic and pedestrian safety concerns, evaluate possible alternatives, and implement spot improvement projects to improve safety and enhance the livability of neighborhoods. Program activities may include, but are not limited to, traffic speed and volume studies, speed limit evaluation, education efforts, police enforcement, and engineering solutions including installation of traffic signs, parking restrictions, parking studies, and minor traffic calming capital projects. Each request by a neighborhood, resident, or business for traffic-calming measures is presented to the Traffic Safety and Parking Commission (TSPC) for consideration and approval by the City Council.

TSPC program initiatives include the establishment of a parking restriction evaluation criteria policy and a Traffic Calming Toolkit. The toolkit presents an overview of measures and devices intended to enhance pedestrian safety and encourage safe driving.

In the funding table on the following page, the Belle Air School Improvements are listed as a project separate from other miscellaneous traffic calming improvements and analysis. Although the City has secured a grant for the construction of the Belle Air project, the design phase must be paid from City funds.

2014-15 Status:

Completed assessment of the following: Acacia and Angus Yield Sign, Shelter Creek Speed Reduction, Parking Restriction at San Mateo Avenue/Huntington Avenue intersection, loading zone at 406 San Mateo Avenue, traffic calming measures along Oakmont Drive, installation of red curb striping near the Bayhill Drive pressure regulating station, speeding analysis on Walnut Street between San Mateo and 7th Avenues, speeding analysis on Susan Drive between College Drive and Pacific Bay Circle, traffic circulation concerns and potential mitigation at the San Bruno Post Office, commercial vehicle parking restrictions near Artichoke Joe's Casino, and parking restrictions near Lunardi's Market.

2015-16 Work Plan:

Continue to assess the traffic and pedestrian safety concerns received from residents and businesses. Develop plans for Belle Air School improvements which have been postponed due to construction conflicts with the adjacent Caltrain Grade Separation project. Separately, complete traffic speed survey study to comply with a 5-year requirement to evaluate posted speed limits.

**Project Appropriations:
 Current Year Appropriations:**

Projects	Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Belle Air School Improvement	Various	232,252	28,140	204,112	0	204,112	457,252
Other Improvements	Various	1,118,978	1,118,978	0	150,000	150,000	1,343,978
Total		1,351,230	1,147,118	204,112	150,000	354,112	1,801,230

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Gas Tax	501,989	406,022	95,967	75,000	170,967	726,989
Lifeline Grant (Prop 1B)	157,252	103,254	53,998	0	53,998	157,252
Measure A	641,989	637,842	54,147	75,000	129,147	916,989
Total		1,351,230	1,147,118	204,112	150,000	1,801,230

Five-Year Work Program Appropriations:

Projects	Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Other Improvements	Gas Tax	75,000	50,000	50,000	50,000	0	225,000
Other Improvements	Measure A	75,000	50,000	50,000	50,000	0	225,000
Total		150,000	100,000	100,000	100,000	0	450,000

Sidewalk Repair Program

PROJECT INFORMATION

Origination Year: 2004-05

Project Number: 83908

Projected Completion Date: On-going Program

Total Project Cost: \$ 2,697,252

Project Description:

The purpose of this project is for providing a safe and accessible public sidewalk system and reducing liability for both the City and property owners. This project repairs sidewalk damage caused by deterioration from environmental wear and tear, vehicles, and street trees.

In 2007, the City began a six year repair schedule to address known damaged sidewalk locations from the survey completed in 2004. Sidewalk repairs were completed throughout the City. Since the implementation of the program, the City has repaired over 1,000 sidewalk locations and installed 100 accessible curb ramps. The City established a sidewalk program that included two parallel activities. One activity utilizes a low cost, proprietary horizontal saw-cutting method to repair offsets and the other activity will make larger repairs that can only be addressed through full removal and replacement of sidewalk sections.

To encourage property owner participation, the City will actively notify residents with damaged sidewalks of their option to waive encroachment permit fees and utilize the City's current contractor to perform repairs. In cases that present a significant public hazard and cooperation from the responsible property owner is not obtainable, the City will perform repairs and pursue reimbursements.

The City received a new inventory of damaged sidewalk locations completed by Precision Concrete Cutting in April 2015. The information will be evaluated and new sidewalk replacement program will be established starting in FY2015-16.

2014-15 Status:

Completed horizontal saw-cut of sidewalks to remove minor offsets and citywide sidewalk condition assessment survey.

2015-16 Work Plan:

Develop a priority location list based on condition assessment results, evaluate the new sidewalk replacement program, and begin construction repairs.

**Project Appropriations:
 Current Year Appropriations:**

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
ABAG Grant	37,037	37,037	0	0	0	37,037
CIWMB Grant	25,030	25,030	0	0	0	25,030
Gas Tax	822,313	577,959	244,354	0	244,354	1022,313
Homeowner Participation	137,141	137,141	0	0	0	137,141
Measure A	868,131	577,959	290,172	0	290,172	1,268,131
Lifeline Grant (Prop 1B)	207,600	154,352	53,248	0	53,248	207,600
Total	2,097,252	1,509,478	587,774	0	587,774	2,697,252

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Gas Tax	0	50,000	50,000	50,000	50,000	200,000
Measure A	0	100,000	100,000	100,000	100,000	400,000
Total	0	150,000	100,000	100,000	100,000	600,000

Streets Medians & Grand Boulevard Improvements

PROJECT INFORMATION

Origination Year: 2004-05

Project Number: 82101

Projected Completion Date: 2018

Total Project Cost: \$ 946,000

Project Description:

This project provides for upgrading medians on San Bruno Avenue and Sneath Lane, and rehabilitating the 16 medians on El Camino Real. Work involves new landscaping, irrigation, pavers, gateway signs, and pedestrian crossing enhancements that improve the appearance of the City's main thoroughfares. Enhancements incorporate the planning efforts of San Mateo County's Grand Boulevard project, which seeks to improve landscaping and pedestrian use - especially on El Camino Real - that will eventually lead to fewer automobiles and more pedestrian friendly environments. Because citywide median enhancement is a relatively costly project, the work has been broken down into smaller construction efforts to accommodate various grant funding sources.

In December 2012, the City submitted a project to C/CAG in response to their call for projects for the Transportation for Livable Communities grant under the Metropolitan Transportation Commission (MTC) OneBayArea Grant Program. This project will reconstruct the remaining medians on San Bruno Avenue between I-280 and Elm Ave. The overall scope of the work includes demolishing the existing landscaping and replacing with new sustainable material and replacing the existing spray irrigation system with a drip system. Work will also include new accessible curb ramps, pedestrian enhancement features at signalized intersections, pedestrian refuge island at unmarked mid-block crosswalk locations, and speed radar display sign. The City received funding approval from MTC for \$735,000 for construction. The required local match is approximately \$96,000. There will be an additional design cost as the pedestrian enhancement aspect of the work has not been designed. This cost is estimated to be \$90,000 and is not eligible for grant funds. In total, the City's contribution for this phase of the Street Medians Improvements Project is estimated to be \$186,000.

2014-15 Status:

Procured services of an engineering firm for design services to complete the median rehabilitation along San Bruno Avenue between I-280 and Elm Ave.

2015-16 Work Plan:

Complete design of medians along San Bruno Avenue between I-280 and Elm Ave and begin project construction.

**Project Appropriations:
 Current Year Appropriations:**

Projects	Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Lower San Bruno Medians	Various	115,000	15,000	100,000	735,000	835,000	946,000
Total		115,000	15,000	100,000	735,000	835,000	946,000

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
TLC Grant	0	0	0	735,000	735,000	735,000
Gas Tax	57,500	7,500	50,000	0	50,000	105,500
Measure A	57,500	7,500	50,000	0	50,000	105,500
Total		115,000	15,000	100,000	735,000	946,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
TLC Grant	735,000	0	0	0	0	735,000
Gas Tax	0	48,000	0	0	0	48,000
Measure A	0	48,000	0	0	0	48,000
Total		735,000	96,000	0	0	831,000

Street Rehabilitation Program

PROJECT INFORMATION

Origination Year: 2004-05

Project Number: 82666 / 82667

Projected Completion Date: On-going Program

Total Project Cost: \$ 11,045,216

Project Description:

This project involves the repair and preventative maintenance of local, collector, and arterial streets based on street condition identified through the use of the City's Pavement Management Program (PMP). The long-term goal is to achieve an average pavement condition index (PCI) score equal to or greater than 70. The present average index score in the City is 64 (0-100; Poor-Excellent).

The City's PMP is designed to maximize the longevity of streets with timely and cost effective maintenance and repairs while working within budget constraints. By doing so, the infrastructure investment the City has made in the street system over past years is preserved. Accelerated roadway deterioration leads to an increase in overall roadway maintenance costs. A road in good condition also prevents the formation of hazards such as potholes.

2014-15 Status:

Completed pavement condition assessment of the road segments for the 2015 Street Rehabilitation Project. Completed design and bid of 2015 Street Rehabilitation Project. Developed a new 5-year pavement rehabilitation list. Priority criteria for location selection will include pavement condition, commercial and residential location, complaint history, and schedule for other construction projects.

2015-16 Work Plan:

Perform construction management of the 2015 Street Rehabilitation Project. Complete engineering design and begin pavement resurfacing. Continue to seek sufficient funding to raise the City's average PCI and improve the pavement condition.

**Project Appropriations:
 Current Year Appropriations:**

Projects	Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Street Rehab Annual Program	Various	3,734,216	2,683,898	1,050,318	1,300,000	2,350,318	9,034,216
State Local Partnership Program	Various	2,011,000	1,515,733	495,267	0	495,267	2,011,000
Total		5,745,216	4,199,631	1,545,585	1,300,000	2,845,585	11,045,216

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Measure A	2,739,800	1,724,625	1,015,175	850,000	1,865,175	5,989,800
Gas Tax	1,070,000	539,590	530,410	450,000	980,410	3,120,000
Prop 1B Funding	1,304,416	1,304,416	0	0	0	1,304,416
Streets Capital	200,000	200,000	0	0	0	200,000
State Local Partnership Program Grant	431,000	431,000	0	0	0	431,000
Total	5,745,216	4,199,631	1,545,585	1,300,000	2,845,585	11,045,216

Five-Year Work Program Appropriations:

Projects	Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Street Rehab Annual Program	Measure A	850,000	600,000	600,000	600,000	600,000	3,250,000
Street Rehab Annual Program	Gas Tax	450,000	400,000	400,000	400,000	400,000	2,050,000
Total		1,300,000	1,000,000	1,000,000	1,000,000	1,000,000	5,300,000



Streetlight Replacement Program

PROJECT INFORMATION

Origination Year: 2008-09

Project Number: 82706

Projected Completion Date: 2016

Total Project Cost: \$ 4,264,764

Project Description:

This project will replace the street light heads with energy saving bulbs and replace older outdated series circuits with new parallel circuits. Currently, the City operates approximately 2,000 streetlights. Approximately 400 of these streetlights are on outdated Regulated Output (RO) high voltage circuits and will be Phase 1 of the Streetlight Replacement Project. Replacement parts are difficult to obtain and the high voltage power supply is an outmoded method that PG&E has scheduled for abandonment. In particular, the City needs to address several groups of streetlights on a series circuit along a segment of El Camino Real and in several residential areas.

A grant of \$19,700 from the Department of Energy (DOE)'s Energy Efficiency and Conservation Block Grant has been used to fund a pilot program to install and evaluate the use of LED or other low wattage fixtures. Staff will pursue possible sources of funds for the remaining 400 streetlights for an RO circuit conversion which will be Phase 2 of the Streetlight Replacement Project.

Replacement of the 1,600 fixtures with the new energy saving technology will provide better illumination, lower energy costs, and longer life with less maintenance. The cost of replacing approximately 1,600 of the 2,000 streetlights is about \$1 million and includes replacement of approximately 10% of total City street light poles and mast arms identified in poor condition and may be a safety and security risk.

The RO circuit replacement for the remaining 400 streetlights require substantial funding (approximately \$3.1 million) for relocating the conduits and electrical boxes prior to replacement of the fixtures to match the new energy saving fixtures. Additional new poles (existing spacing may be too great) and replacement poles (some poles are corroded) may be necessary to achieve the needed lighting distribution in certain neighborhoods.

2014-15 Status:

Selected contractor to replace the streetlights. Began street light audit and condition assessment evaluation.

2015-16 Work Plan:

Complete conversion and installation by the end of calendar year 2015. The conversion process is scheduled to begin in the residential areas, followed by the minor arterials, and finally the major arterials and the downtown area. Replacement of streetlights with RO circuits will be delayed until additional funding is secured.

**Project Appropriations:
 Current Year Appropriations:**

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Gas Tax	200,000	108,750	91,250	0	91,250	200,000
DOE Energy Efficiency Grant	21,974	21,974	0	0	0	21,974
Capital Improvement Reserve	942,790	0	942,790	0	942,790	942,790
TBD	0	0	0	0	0	3,100,000
Total	1,164,764	130,274	1,034,040	0	1,031,040	4,264,764

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
TBD	0	0	0	3,100,000	0	3,100,000
Total	0	0	0	3,100,000	0	3,100,000

Traffic Signal Priority Control System

<u>PROJECT INFORMATION</u>	
Origination Year: 2014-15	Project Number: 10009
Projected Completion Date: 2016	
Total Project Cost: \$ 350,000	

Project Description:

This project will provide a traffic signal priority control system at designated intersections that enables authorized emergency vehicles to activate signalized intersections for momentary right of way. This system would allow emergency vehicles (fire, police, ambulance, etc.) to cross intersections without traffic delay, safely and efficiently for both ingress and egress to the Crestmoor neighborhood and surrounding areas. The project will include the signalized intersections along both Sneath Lane and San Bruno Avenue from Skyline Blvd. to El Camino Real. The estimated project cost including contingency is \$350,000.

2014-15 Status:

Project postponed to fiscal year 2015-16.

2015-16 Work Plan:

Prepare bid package, advertise, award, and install new Opticom signal pre-emption system for the entirety of both San Bruno Avenue and Sneath Lane from Skyline Blvd to El Camino Real.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Crestmoor Trust Fund	350,000	0	350,000	0	350,000	350,000
Total	350,000	0	350,000	0	350,000	350,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Crestmoor Trust Fund	0	0	0	0	0	0
Total	0	0	0	0	0	0

Traffic Signal Rehabilitation Program

PROJECT INFORMATION	
Origination Year: 2015-16	Project Number: Unassigned
Projected Completion Date: 2019	
Total Project Cost: \$ 900,000	

Project Description:

There are currently 18 intersections with traffic signals operated by the City of San Bruno. The typical life span of the electronic hardware is 20 years. This program updates and replaces existing traffic signal controllers and related accessories. This enables implementation of new technology or additional features that improve signal operations including installation of rechargeable battery packs, installation of fire truck pre-emption, and transit signal priority.

This program reduces annual maintenance costs of each signal. Improved signal operation reduces driver delay and can also improve the level of service.

Approximately 3-6 signalized intersections will be rehabilitated annually; the number will vary based on the complexity of each location, availability of contractor, and project funding.

2015-16 Work Plan:

Coordinate with the contractor to install the first phase of rehabilitation of traffic signal electronic hardware.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Gas Tax	0	0	0	50,000	50,000	50,000
Measure A	0	0	0	250,000	250,000	250,000
TBD	0	0	0	0	0	600,000
Total	0	0	0	300,000	300,000	900,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Gas Tax	50,000	0	0	0	0	50,000
Measure A	250,000	0	0	0	0	250,000
TBD		200,000	200,000	200,000	0	600,000
Total	300,000	200,000	200,000	200,000	0	900,000

Transit Corridor Pedestrian Connection Improvement Program

PROJECT INFORMATION

Origination Year: 2010-11

Project Number: 82709

Projected Completion Date: 2016-17

Total Project Cost: \$ 1,844,350

Project Description:

The purpose of the Transit Corridor Pedestrian Connection Improvement program is to improve sidewalk conditions for pedestrians along El Camino Real, San Bruno Avenue, and Huntington Avenue. In accordance with the General Plan, this project will create a pedestrian-oriented environment, improve streetscape, and ensure access to and between public areas/transit stations and private developments. Improvements include the installation of street trees, irrigation systems, bus benches, pedestrian way finding signage, recycling/trash receptacles, construction of accessible curb ramps and pedestrian crossings, landscape improvements, and lighting and possible public art improvements near the I-380 over crossing of Huntington Avenue.

Currently, there are four improvement projects within the Transit Corridor Pedestrian Connection Improvement program.

The first contract includes the construction of accessible curb ramps, sidewalk repairs, and the planting of street trees. The \$262,500 Transportation for Livable Communities Grant required that a final design for this phase be approved by Caltrans (the administrator of the grant) and submitted to the Metropolitan Transportation Commission (MTC). This project included a landscape improvement option enhancing the existing open area east of Huntington Avenue between the I-380 overpass and the BART station. The landscape portion of this project was not completed due to lack of available funding and was deleted from the overall project.

The second construction project is funded by two additional grants obtained by the City: \$350,000 from the San Mateo County Bicycle and Pedestrian Program, and \$500,000 from the Safe Routes to Transit (SR2T) Grant. With \$850,000 funding both design and construction, this contract will include additional street trees, improvements near I-380, street furniture, bicycle signage and pavement markings, and the potential for pedestrian-scale lighting. Although local match is not required, both the San Mateo County Bicycle and Pedestrian Grant and the SR2T Grant do not fund agency overhead. Therefore, the City will need to fund the ineligible overhead cost, which is estimated to be \$15,000.

In December 2012, the City submitted a project to C/CAG in response to their call for projects for the Transportation for Livable Communities grant opportunity under the Metropolitan Transportation Commission OneBayArea Grant Program. Since the landscape portion was excluded in the first contract, the City submitted a grant application for the project. The project will provide landscape improvement of the open area east of Huntington Avenue between the I-380 overpass and the BART station. MTC has approved the funding for this project and the City is eligible to receive \$265,000 for the cost of construction. The required local match is approximately \$34,350 in construction cost. This project is the third construction project within the overall Transit Corridor Pedestrian Connection Improvement program.

The fourth Transit Corridor Pedestrian Connection Improvement project will improve the intersection of El Camino Real and Angus Avenue. Funding includes a Measure A matching grant from the San Mateo Transportation Authority's (SMCTA) for pedestrian and bicycle improvement projects along El Camino Real. The grant commits SMCTA to contribute up to \$300,000 for the project with a City contribution of \$30,000. Project improvements include high-visibility crosswalks, new corner curb bulb-

outs, median refuge areas and upgraded traffic signals to increase safety and accessibility. The El Camino Real/Angus Avenue intersection improvements are part of a larger regional effort to revitalize the El Camino Real corridor. This intersection has a high volume of both vehicle and pedestrian traffic to the City Civic Center, Allen Elementary School, and SamTrans transit connections.

2014-15 Status:

Issued a request for proposals by June 2015 to completed design of the pedestrian and bicycle improvements and include the landscape improvements that were excluded from the first contract.

2015-16 Work Plan:

Complete design of the pedestrian and bicycle improvements, including landscape improvements that were excluded from the first contract, and begin project construction.

Project Appropriations:

Current Year Appropriations:

Projects	Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Contract 1	Various	350,000	341,082	8,918	0	8,918	615,000
Contract 2	Various	865,000	4,980	860,020	0	860,020	865,000
Huntington Ave	Various	15,000	10,025	4,975	284,350	289,325	34,350
El Camino-Angus Intersection	Various	330,000	0	330,000	0	330,000	330,000
Total		1,560,000	356,087	1,203,913	284,350	1,488,263	1,844,350

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost	
Streets Capital	87,500	87,500	0	0	0	87,500	
TLC Grant #1	262,500	253,582	8,918	0	8,918	262,500	
TLC Grant #2	0	0	0	265,000	265,000	265,000	
Safe Routes to Transit	500,000	0	500,000	0	500,000	500,000	
SMC Transportation Authority Grant #1	350,000	0	350,000	0	350,000	350,000	
SMC Transportation Authority Grant #2	300,000	0	300,000	0	300,000	300,000	
Measure A	60,000	15,005	44,995	19,350	64,345	79,350	
Total		1,560,000	356,087	1,203,913	284,350	1,488,263	1,844,350

Five-Year Work Program Appropriations:

Projects	Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Huntington Ave Landscape	TLC Grant #2	265,000	0	0	0	0	265,000
Huntington Ave Landscape	Measure A	19,350	0	0	0	0	19,350
Total		284,350	0	0	0	0	284,350

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TECHNOLOGY CAPITAL
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**2015-20
 Technology Capital Improvement Program**

The Technology Capital Improvement Fund provides for major upgrades and improvements to the technology infrastructure supporting City operations. The Technology Capital Fund ensures a coordinated approach to defining and addressing the organization’s current and future technology needs. All improvements in this Fund are intended to provide employees with access to efficient technological tools necessary to deliver excellent customer service to all customers. The departments benefiting from specific upgrades or the City’s various operating Funds generate the Technology Capital Fund’s revenues.

**2015-16 Technology Work Program
 Funding Summary**

Project Title	Stormwater Fund	Technology Fee	Water Fund	Wastewater Fund	Capital Improvement Reserve	Cable Fund
Technology Capital						
Computerized Maintenance Management System	45,000	0	0	0	0	0
Geographic Information System (GIS)	0	9,100	11,375	6,825	11,375	6,825
Total	45,000	9,100	11,375	6,825	11,375	6,825

2015-20 Technology Capital Investment Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Technology Capital							
Agenda Preparation and Document Management Solution	43,000	41,197	0	0	0	0	0
City Website Upgrade	90,000	42,386	0	0	0	0	0
Computerized Maintenance Management System	382,170	43,754	45,000	45,000	0	0	0
Digital Permit and Management System Improvements	170,000	92,761	0	76,000	0	0	0
Geographic Information System (GIS)	179,200	48,034	45,500	0	0	0	0
Records Management System	580,000	31,222	0	0	0	0	0
Total	1,444,370	299,354	90,500	121,000	0	0	0

Five-Year Summary by Funding Source

Funding Source	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Technology Capital							
Cable Fund	26,880	7,205	6,825	0	0	0	0
Capital Improvement Reserve	437,800	54,428	11,375	0	0	0	0
Crestmoor Trust Fund	20,000	20,000	0	0	0	0	0
Equipment Reserve	230,000	30,000	0	0	0	0	0
Gas Tax	82,500	0	0	45,000	0	0	0
Stormwater Fund	45,000	0	45,000	0	0	0	0
Technology Fee	225,840	122,367	9,100	76,000	0	0	0
Technology Fund	50,000	2,386	0	0	0	0	0
Wastewater Fund	140,395	15,262	6,825	0	0	0	0
Water Fund	185,955	47,706	11,375	0	0	0	0
Total	1,444,370	299,354	90,500	121,000	0	0	0

Agenda Preparation and Document Management Solution

PROJECT INFORMATION	
Origination Year: 2014-15	Project Number: 81008
Projected Completion Date: 2016	
Total Project Cost: \$ 43,000	

Project Description:

This project will automate the agenda preparation, review, and distribution of the City Council agenda packets. Implementation will streamline and simplify the agenda submittal, compilation, tracking, distribution, and workflow processes for all departments within the City. Solution will integrate with existing video streaming (via San Bruno CATV) processes and simplify the process of posting the agenda, with attachments, to the City's web site to provide citizens the ability to view all documents provided to the City Council.

The proposed agenda management software will provide an automated, electronic workflow to prepare, track, modify, and monitor the progress of individual items for a specific agenda date. After review by appropriate persons, the system will allow for easy assembly of the documents into a single cohesive agenda packet for publication. The system will provide the ability to easily audit individual items to determine the modifications made by reviewers to the original document, and provide flags for items that have not been reviewed in the process.

Integration with the City's e-mail system will allow for notification e-mails at specific milestones in the processing of items. While the primary objective is to automate the agenda preparation and management process, the City may explore the system's ability to provide for paperless distribution of agenda packets, paperless meetings, and to support other commissions and committees.

2014-15 Status:

Reviewed product demos from various vendors and completed staff evaluation.

2015-16 Work Plan:

Select and implement agenda management software. Train staff on the agenda process.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Capital Improvement Reserve	43,000	1,803	41,197	0	41,197	43,000
Total	43,000	1,803	41,197	0	41,197	43,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Capital Improvement Reserve	0	0	0	0	0	0
Total	0	0	0	0	0	0

City Website Upgrade

PROJECT INFORMATION	
Origination Year: 2013-14	Project Number: 81003
Projected Completion Date: Ongoing Program	
Total Project Cost: \$ 90,000	

Project Description:

This project upgrades the City’s official website, www.sanbruno.ca.gov. The current City website was last updated in 2008. Since that time, websites have transitioned from an information portal to a critical customer service tool that enables residents, businesses, and visitors to access City services and conduct business.

This project will upgrade the City’s website to make it easier to navigate and enable website visitors to conduct a greater amount of City business electronically. The updated website will meet the requirements of the Americans with Disability Act, improve website functionality when viewed by mobile device, provide Search Engine Optimization (SEO) within the site to easily access information, and allow social media integration. Additionally, the updated website will enhance our public service offerings by expanding our e-commerce capabilities, providing improved media support for images, audio, and video, and will allow fillable online forms. The proposed website update will also create a secure Intranet which will increase efficiency by providing a conduit for communication and information sharing between City employees 24/7. The project will include comprehensive support to host and maintain the website, including configuration, technical support, staff training, and ongoing maintenance to ensure web services and programs function securely and efficiently. The evolution of technology mandates that our website becomes more of a business center than an information center.

2014-15 Status:

Completed research and needs assessment and issued a request for proposal. Awarded contract to a website vendor. Engaged the vendor in website design and creation. The new city website is anticipated to launch in fiscal year 2015-16.

2015-16 Work Plan:

Integrate additional features and services based on new website feedback. Continue to survey website visitors and evaluate new services and enhancements.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Technology Fund	50,000	47,614	2,386	0	2,386	50,000
Technology Fee	20,000	0	20,000	0	20,000	20,000
Crestmoor Trust Fund	20,000	0	20,000	0	20,000	20,000
Total	90,000	47,614	42,386	0	42,386	90,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
N/A	0	0	0	0	0	0
Total	0	0	0	0	0	0

Computerized Maintenance Management System

PROJECT INFORMATION

Origination Year: 2013-14

Project Number: 84326 / 81006

Projected Completion Date: 2017

Total Project Cost: \$ 382,170

Project Description:

In 2007, the City Council approved the implementation of a Computerized Maintenance Management System (CMMS) for the Public Services Department, recognizing the need and benefit to efficiently manage City assets and infrastructure system. Implementation included installing the system infrastructure, CMMS software, migrating existing Department information into the system, and training staff. The CMMS system was installed by 2009. Wastewater was the first division to fully implement CMMS by having all its existing information migrated into the database. In 2010, Public Services began using Geographic Information System (GIS) mapping software to track the location information of the City's infrastructure, with sewer information linked between CMMS and GIS. In 2013-14, the Water Division fully implemented CMMS after completing GIS inventory of Water assets in the prior fiscal year. The Stormwater Division will implement CMMS during 2015-16 and Streets will implement CMMS after completing a comprehensive GIS inventory and asset condition assessment.

After the purchase of the initial system, current CMMS costs are mostly for annual software license fees, technical support charges, and possible system upgrades. To expand CMMS to other divisions, costs will include data conversion, training, software license, and compatible computer workstations.

As demonstrated by Wastewater, CMMS increases management efficiency with less time managing paper files, centralizes system information, retains institutional knowledge, creates consistent and comprehensive preventative maintenance schedules, and increases and enhances service levels for the public.

2014-15 Status:

Finalized Stormwater GIS asset data collection and quality control. Completed planning and initiated preliminary Street GIS asset data collection activities with implementation scheduled for fiscal year 2016-17.

2015-16 Work Plan:

Complete Stormwater CMMS implementation and begin management of Work Orders and maintenance schedules. Complete initial Street GIS asset data collection during fiscal year 2015-16 with Street CMMS implementation scheduled for fiscal year 2016-17.

**Project Appropriations:
 Current Year Appropriations:**

Funding Source	Prior CIP Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Water Capital	141,155	105,458	35,697	0	35,697	141,155
Wastewater Capital	113,515	105,458	8,057	0	8,057	113,515
Gas Tax	37,500	37,500	0	0	0	82,500
Stormwater Fund	0	0	0	45,000	45,000	45,000
Total	292,170	248,416	43,754	45,000	88,754	382,170

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Water Capital	0	0	0	0	0	0
Wastewater Capital	0	0	0	0	0	0
Gas Tax	0	45,000	0	0	0	45,000
Stormwater Capital	45,000	0	0	0	0	45,000
Total	45,000	45,000	0	0	0	90,000

Digital Permit and Management System Improvements

PROJECT INFORMATION

Origination Year: 2014-15

Project Number: 81009

Projected Completion Date: March 2016

Total Project Cost: \$ 170,000

Project Description:

The Community Development Department is proposing investments in new technology to improve its overall operational efficiency as well as the service and convenience it offers to the citizens of San Bruno and its broader customer base. The proposed areas of technology improvements are described below. The upgrades will enable staff to stay current with technology advancements being used elsewhere in the industry and expected by many of the department's customers. The identified funding source is the Technology Fee charged in conjunction with building permits issued by the department. The current balance of the fund is approximately \$175,886.

Upgrading the CRW permit tracking software will improve service in the following areas:

- Electronic Permit Issuance (E-Trakit module) - New online service enabling customers to electronically apply, make payments, obtain and schedule inspections for simple building permit applications that do not require a plan review (such as water heater replacements, reroof permits, sewer lateral replacements, and residential main electrical service panel upgrades).
- Code Enforcement Case Management (I-Trakit module) - Deploy portable electronic devices to provide on the spot collection and processing of Notices of Violation (NOVs) which results in time savings and improved efficiency for field inspections, notices of violation postings, and real time evidence collection.
- Field Inspections (I-Trakit module) - Deploy portable electronic devices for building inspectors to provide builders electronic copies of correction comments and for field inspection results to auto link to the CRW system in one step, which results in expedient delivery of inspection comments and results, preloaded inspection routes, GPS guided dispatching and tracking of inspector's location, elimination of redundancies in computer data entry process, time savings, and improved efficiency.
- Integrate I-Trakit GIS with the City's GIS system to support both the Code Enforcement Case Management and the Field Inspections upgrades.

Upgrading Planning Division Project Management capabilities:

- Deploy portable electronic devices to provide real time analysis, research, presentation, and management of projects. Staff will be able to access Trakit, project plans, staff reports, conditions of approval, historic records, and the Municipal Code in all meetings, whether in City Hall or at site inspections. This eliminates the need for staff to conduct research and follow up with the applicant at a later date. Customer service will be improved through immediate responses.

Future upgrade to the CRW permit tracking software is anticipated in the following area:

- Electronic Plan Reviews (E-Mark Up module) – Staff is researching the opportunity to additionally offer a new online service for design professionals to submit electronic versions of construction documents and to receive and respond to correction comments. It is anticipated that staff will be able to present this request for the CIP budget in fiscal year 2016-17. The start-up cost of this module is estimated to be \$76,000.

2014-15 Status:

Staff refined its assessment of operations that could be improved in terms of greater efficiency, customer service, and convenience with technology improvements.

2015-16 Work Plan:

Staff will deploy system elements to obtain optimum results, purchase E-Trakit and I-Trakit module upgrades and training packages, integrate the modules with the City’s website, beta test and trouble shoot systems, provide staff training, and incorporate easy step-by-step online navigation for end users. The CRW upgrades will occur in multiple phases.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Technology Fee	94,000	1,239	92,761	0	92,761	170,000
Total	94,000	1,239	92,761	0	92,761	170,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Technology Fee	0	76,000	0	0	0	76,000
Total	0	76,000	0	0	0	76,000

Geographic Information System

PROJECT INFORMATION

Origination Year: 2013-14

Project Number: 81004

Projected Completion Date: Ongoing Program

Total Project Cost: \$ 179,200

Project Description:

The City's Geographic Information System (GIS) maintains critical City infrastructure and assets in a centralized location and enables staff to manage, analyze and display all forms of geographically referenced information. The use of GIS allows staff to identify relationships and trends in the form of maps, reports, and charts. The implementation of the existing GIS system began approximately five years ago. In 2011, the City took the GIS layers and data that was stored in various unsecured and unprotected locations and centralized this data into an Enterprise GIS SQL database. Centralized information management provides better security, simultaneous editing of a common database for quality control, and integrates and supports several key business systems in the City, including the Community Development Department's permitting/land management application and Public Services' Computerized Maintenance Management System (CMMS).

The proposed work program involves the upgrade and expansion of the existing Geographic Information System (GIS) infrastructure to allow staff to access GIS data through the internet. Work plan also includes roll-out of a web-based GIS viewer and deployment tool that simplifies the delivery of GIS information by creating easy to use web portals for use by City staff and the public. This upgrade to a web-based platform also provides an opportunity for the City to enhance public service by making certain GIS information available to the public through the City's website, if desired. The proposed work program also plans for the continuing expansion of GIS into other aspects of the City's operations to enable more departments within the City to benefit from GIS. The end goal of this project is the centralization of all of the City's physical assets in one location for increase in efficiency, and ease of access for staff and residents, and support all reporting needs.

2014-15 Status:

Three GIS servers (database, application, and web servers) were built as the foundation of our GIS system. These servers were created in parallel with a major upgrade and expansion of our CMMS application. Rolled out a web-based user-friendly GIS viewer application to allow all staff access to GIS information.

2015-16 Work Plan:

Create a GIS web portal accessible by the public and extend the use of GIS data to field personnel such as City Building Inspectors, maintenance crews, City Planners, and City Engineers. Continue to evaluate emerging technologies and applications which will enhance access to GIS information for our residents and staff.

**Project Appropriations:
 Current Year Appropriations:**

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Capital Improvement Reserve	33,425	21,416	12,009	11,375	23,384	44,800
Technology Fee	26,740	17,134	9,606	9,100	18,706	35,840
Water Fund	33,425	21,416	12,009	11,375	23,384	44,800
Wastewater Fund	20,055	12,850	7,205	6,825	14,030	26,880
Cable Fund	20,055	12,850	7,205	6,825	14,030	26,880
Total	133,700	85,666	48,034	45,500	93,534	179,200

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Capital Improvement Reserve	11,375	0	0	0	0	11,375
Technology Fee	9,100	0	0	0	0	9,100
Water Fund	11,375	0	0	0	0	11,375
Wastewater Fund	6,825	0	0	0	0	6,825
Cable Fund	6,825	0	0	0	0	6,825
Total	45,500	0	0	0	0	45,500

Records Management System

PROJECT INFORMATION

Origination Year: 2013-14

Project Number: 81005

Projected Completion Date: 2016

Total Project Cost: \$ 580,000

Project Description:

In the fiscal year 2013-14 Capital Improvement Budget, the Police Department requested replacement of its Records Management System (RMS) database and Computer Automated Dispatch (CAD) software which records, stores, and transmits information related to calls for service at the Department. The system also serves to provide information to the officers in the field via the computers in the patrol cars. In addition to providing vital law enforcement communication links, the CAD and RMS systems provide statistical and historical information regarding police response to reported incidents and crime in San Bruno.

Sun Ridge is the most commonly used CAD and RIMS system in San Mateo County. All agencies in San Mateo County are currently using RIMS or in the process of implementing the Sun Ridge system. Having the same CAD and RIMS systems allows the agencies to share data within the county. The RIMS system is able to link similarities in reported crimes between the agencies in the region and provides a valuable crime analysis tool.

The Department proposed a joint purchase of the RIMS product with the City of Burlingame. Sharing a CAD and RMS system allows each police communication center to answer all 9-1-1 and business phones for both cities and to have the ability to dispatch requests for service to field units in San Bruno or Burlingame. The centers can operate independently or together in an emergency situation.

During installation of the RIMS product, the City was notified that Microsoft would no longer support a previous edition of Windows that is currently in use in patrol car computers. The initial RIMS project planned for a phased replacement of the computers in the police vehicles utilizing a portion of funding from RIMS and from available equipment reserve funding. Due to the non-supported version of Windows, the Department is seeking to replace all of the computers in the patrol cars.

Upon completion of the project, the Department expects that the RIMS system will optimize efficiency, allow the department to reallocate resources and provide enhanced services in other areas. RIMS will improve the public's ability to access information related to police activity in their neighborhood. Having the same CAD and RIMS as others in the County will improve crime analysis capabilities and allow the department to explore partnership opportunities with other law enforcement communication centers.

2014-15 Status:

The Police Department has completed two major software upgrades since the Sunridge RMS system went “live” on April 3, 2014. Staff has determined that a more robust data connection between San Bruno and Burlingame is necessary to support the communication between the primary and back-up servers, and a contract with WAVE Communications to provide that connection is pending. The rate for the new data connection, which is 100 times faster, was negotiated for less than the existing connection. All of the infrastructure to support bi-directional radio communications is in place.

The transfer of data from the prior Hitech RMS system into the Sunridge system is on-going.

DATA911 was selected as the vendor for the mobile computers. Equipment has been delivered and is being installed in conjunction with the City’s vehicle maintenance and replacement schedule. It is anticipated the installation process will carry over into fiscal year 2015-16.

2015-16 Work Plan:

Complete installation of and migration to the WAVE Communications connection. Once this connection is in place, one of the two system servers will be installed in the San Bruno Police Department server room. In addition, staff plans to work with San Mateo GIS (Geographic Information Services) personnel to provide more accurate and detailed geographic information to the RMS system. This work is expected to take place in the first quarter of fiscal year 2015-16. Another main component for the successful upgrade to RMS is the replacement of the computers in each patrol vehicle. As vehicles become available based on the established City vehicle maintenance and replacement schedule, new DATA911 mobile computers were chosen and will be installed. Completion of installation of the full complement of thirteen computers should occur in the first quarter of fiscal year 2015-16.

Project Appropriations:

Current Year Appropriations:

Funding Source	Prior Approp.	Estimated Prior Expense	Estimated Carryover Approp.	2015-16 Funding Request	2015-16 Total Funds Available	Total Project Cost
Equipment Reserve	230,000	200,000	30,000	0	30,000	230,000
Capital Improvement Reserve	350,000	348,778	1,222	0	1,222	350,000
Total	580,000	548,778	31,222	0	31,222	580,000

Five-Year Work Program Appropriations:

Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	Total Request
Equipment Reserve	0	0	0	0	0	0
Capital Improvement Reserve	0	0	0	0	0	0
Total	0	0	0	0	0	0

Operating Programs
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**2015-20
 Operating Programs and Plans Funded in the
 Capital Improvement Program Budget**

The Operating Programs and Plans section of the capital budget includes work efforts that span multiple fiscal years and have a total cost in excess of \$15,000. Many of the items included in this section of the budget provide the foundation for the rehabilitation and replacement of City infrastructure and have the ability to encourage economic growth.

**2015-20 Operating Work Program
 Funding Summary**

Project Title	Capital Improvement Reserve	Measure A
Climate Action Plan	5,000	0
Hazard Mitigation Plan	150,000	0
I-380 Congestion Improvements	0	5,000
Scott Street Grade Separation	0	5,000
Total	155,000	10,000

2015-20 Operating Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Operating Programs and Plans							
BART Closeout	75,000	53,322	0	0	0	0	0
City Hall Landscaping Master Plan	30,000	30,000	0	0	0	0	0
Climate Action Plan	55,000	13,064	5,000	0	0	0	0
Grand Boulevard Initiative Study	11,000	11,000	0	0	0	0	0
Hazard Mitigation Plan	150,000	0	150,000	0	0	0	0
I-380 Congestion Improvements	22,500	7,500	5,000	5,000	5,000	0	0
Miscellaneous Storm Drain Improvement Program	90,000	50,981	0	0	0	0	0
Scott Street Grade Separation	20,000	10,000	5,000	5,000	0	0	0
Sharp Park Neighborhood Private Sewer Lateral Video Inspection Project and Grant Program	178,541	163,779	0	0	0	0	0
Skyline Boulevard (SR 35) Widening	90,000	90,000	0	0	0	0	0
South Westside Basin Groundwater Management Study	239,964	101,912	0	0	0	0	0
Total	962,005	531,558	165,000	10,000	5,000	0	0

Five-Year Summary by Funding Source

Funding Source	Total Project Cost	Estimated Carryover Appropriation	2015-16	2016-17	2017-18	2018-19	2019-20
Operating Programs and Plans							
AB 303 Grant	224,964	86,912	0	0	0	0	0
Capital Improvement Reserve	270,000	96,386	155,000	0	0	0	0
DOE Grant	40,000	0	0	0	0	0	0
Measure A	132,500	107,500	10,000	10,000	5,000	0	0
Measure M	11,000	11,000	0	0	0	0	0
Stormwater Capital	90,000	50,981	0	0	0	0	0
Wastewater Capital	178,541	163,779	0	0	0	0	0
Water Capital	15,000	15,000	0	0	0	0	0
Total	962,005	531,558	165,000	10,000	5,000	0	0

BART Closeout

Estimated balance: \$ 53,322

The construction of the San Bruno BART Station, which was completed in 2004, involved underground tunneling, road realignment and paving, and construction of the station and parking structure. The closeout of this project, which includes accepting public infrastructure and delineating right-of-ways, is particularly difficult due to the project's location and the involvement of several agencies including the City, BART, and the Joint Powers Board (JPB).

The remaining issues include finalizing the Operations and Maintenance (O&M) Agreement with BART and the realignment of Huntington Avenue.

2015-16 Work Plan: Continue on-going, interagency negotiations related to primary ownership and maintenance arrangements of project infrastructure and right-of-way delineation.

City Hall Landscaping Master Plan

Estimated balance: \$ 30,000

Currently, both sides of City Hall are landscaped with turf which requires regular irrigation. This turf is decades old, heavily thatched, and difficult to maintain given the poor quality of the soil. The irrigation system requires regular attention and is ineffective given the wind in the area which causes the irrigation system to overspray the planted area. This results in wasted water and calcification damage to the windows of City Hall. A landscape architect will be retained to develop a master plan for converting the landscaped areas of City Hall into drought tolerant and low water landscaping.

2015-16 Work Plan: Complete the City Hall Landscaping Master Plan.

Climate Action Plan

Estimated balance: \$ 18,064

The City is in the process of creating its first Climate Action Plan (CAP), which outlines specific actions the City could take to reduce greenhouse gas emissions. The creation of the CAP implements Policy ECR-31 in the City's General Plan and represents local collaboration to help achieve the goals of AB 32, the California Global Warming Solutions Act of 2006.

A Preliminary Public Review Draft of the CAP has been developed through a partnership including C/CAG and Local Governments for Sustainability (ICLEI). The CAP was developed using a computer model that quantifies reductions in emissions. The next steps of the process include updating the data and information in the current draft CAP; review a cost-benefit analysis of proposal greenhouse gas reduction measures in the draft CAP with the City Council; and based on direction from the City Council, finalize the CAP; prepare the required environmental review document for the final CAP; and then formally approve the environmental document and the CAP.

2015-16 Work Plan: A carry forward appropriation of \$13,064 remains in the project and is sufficient for the staff time and printing cost anticipated to complete the project. An additional appropriation of \$5,000 from the Capital Improvement Reserve fund is necessary for consulting services to finalize the CAP and associated environmental review document.

Grand Boulevard Initiative Study

Estimated balance: \$ 11,000

San Bruno was selected as one of the four cities to participate in the Grand Boulevard Initiative (GBI) Complete Streets Case Study project. The other three cities selected are South San Francisco, Daly City, and San Carlos. The GBI is a collaboration of 19 cities, counties, local and regional agencies working together to improve the performance, safety and aesthetics for all users (pedestrians, bicyclists, transit users, drivers of vehicles, etc. of all ages and abilities) of El Camino Real. A local cash match of \$11,000 was requested and approved by the City Council to continue participation in the case study project. The City's local match does not obligate the City to implement the GBI case study design; however, it enables the City to continue to work with Caltrans and other agencies to develop a design scheme for El Camino Real.

2015-16 Work Plan: A carry forward appropriation of \$11,000 from Measure M remains in the project and is sufficient for the current year work effort, based on information available at this time.

Hazard Mitigation Plan

Estimated balance: \$ 150,000

The purpose of this project is to identify policies and actions that can be implemented over the long-term to reduce risk and future losses resulting from a disaster. A hazard mitigation plan forms the foundation of a community's long-term strategy to reduce disaster losses and break the cycle of disaster damage, reconstruction, and repeated damage. The Association of Bay Area Governments (ABAG) completed the five-year, Multi-Jurisdictional Local Hazard Mitigation Plan for the San Francisco Bay Area in 2010. In 2012, San Bruno completed an Annex to the 2010 Local Hazard Mitigation Plan. The current mitigation plan expires December 2015. ABAG is requiring that Bay Area agencies update their individual Hazard Mitigation Plans.

2015-16 Work Plan: Complete the updated Hazard Mitigation Plan.

I-380 Congestion Improvements

Estimated balance: \$ 12,500

This project is for conducting a feasibility study to establish options for reducing traffic congestion along the I-380 corridor. The study will take into account right-of-way management, roadway layout, and connections to other freeways and local roads. This project was awarded \$500,000 in grant funding to conduct a feasibility study. The San Mateo County Transportation Authority (TA) will lead the design process with the cities' input and collaboration.

San Bruno and South San Francisco entered into Memorandum of Understanding (MOU) for the project. Although the City is not the lead agency overseeing the feasibility study, the City's work will consist of close coordination and input with TA, as well as community outreach and input opportunities. The grant funding for this project is for preliminary studies; additional funds will be needed for any future engineering design, right of way acquisition, and construction. The financial commitment from the Transportation Authority reflects the regional importance of improving the transportation projects. This project requires modest staff time costs for supporting the TA in the preliminary planning process and community outreach efforts.

2015-16 Work Plan: Review feasibility study and continue developing improvement options for the corridor, including possible mitigation measures along the I-380 Corridor. Design and construction projects are not included in the current project funding.

Miscellaneous Storm Drain Improvement Program **Estimated balance:** \$ 50,981

This project provides funding to mitigate areas of surface water ponding during storms along residential curb and gutter. Small scale improvements such as replacement of curb and gutters, minor re-grading and paving, installation of previous paving and trench drains, and landscape improvements are among the improvements funded through the program.

2015-16 Work Plan: Perform storm drain improvements as needed.

Scott Street Grade Separation **Estimated balance:** \$ 15,000

To address the grade separation at Scott Street and South Linden Avenue, the San Mateo County Transportation Authority (TA) contracted with the engineering firm BKF to conduct a Grade Separation Footprint Study to examine six alternatives for separation and track configuration variations. Due to the close proximity, the Scott Street and South Linden Avenue at-grade rail crossings cannot be eliminated without affecting the others.

The Transportation Authority awarded \$650,000 in Measure A funds to this project, with \$250,000 allocated to the South Linden Avenue crossing and \$400,000 allocated to the Scott Street crossing. The funds will be utilized for preliminary planning and alternatives for Scott Street while the South Linden study will be updated with current data and right-of-way revisions that can accommodate High Speed Rail.

The Transportation Authority is the project coordinator with San Bruno providing project support.

2015-16 Work Plan: Continue to coordinate with the Transportation Authority on project alternatives.

Sharp Park Neighborhood Private Sewer Lateral Video Inspection Project and Grand Program **Estimated balance:** \$ 163,779

The San Bruno Private Sewer Lateral Grant Program is available for property owners within the Sharp Park Basin as part of the settlement with the Regional Water Quality Control Board. The program provides 50% matching grant funds up to \$150 to video inspect the lateral. If the private sewer lateral is determined to be in defective condition, the City will provide 50% matching grant funds, up to \$1,700, to repair or replace the private sewer lateral.

Due to low resident participation in the grant program, the City will perform sewer lateral video inspections of homes in the Sharp Park Basin neighborhood. The settlement agreement requires repair and replacement of a minimum of 110 damaged sewer laterals. Video inspection work is estimated to be completed by summer 2015. Condition assessment results will be provided to the respective homeowner. After completion of the video condition assessment, staff will provide Council with recommendations to fulfill the settlement agreement requirements.

2015-16 Work Plan: Complete a video condition assessment of a minimum of 110 private sewer laterals.

Skyline Boulevard (SR35) Widening

Estimated balance: \$ 90,000

State Route 35 (SR-35), Skyline Boulevard, is one of City's main north-south corridors. It also serves as one of the major north-south arterials in the City moving regional traffic through San Mateo County. Between Sharp Park Road/Westborough Boulevard and Sneath Lane, SR-35 is a four-lane arterial. However, from Sneath Lane and before it joins Interstate 280, it reduces to only two lanes. This reduction of travel lanes creates traffic congestion during peak hours for residents and regional commuters.

In 2012, the San Mateo County Transportation Authority issued the Cycle One Call for Projects for the Measure A Highway Program. This funding cycle was a single call for projects for a combination of funds from both the 1988 and the 2004 Measure A Highway Program. This funding cycle provided an opportunity to fund the design and construction for widening the narrower section of SR-35 from two lanes to four lanes.

Total project cost including construction is estimated at \$14.25M. The Transportation Authority placed this project on the preliminary list of projects to receive \$850,000 for preliminary design. The in-kind staff time during preliminary design is approximately \$90,000 over a period of 3 years, which is \$30,000 per year.

San Bruno and South San Francisco entered into Memorandum of Understanding (MOU) for the project. Although the City is not the lead agency overseeing the feasibility study, the City's work will consist of close coordination and input with TA, as well as community outreach and input opportunities.

2015-16 Work Plan: Continue study and evaluation of the corridor and developing project alternatives. As the lead project agency, the Transportation Authority will award an engineering design contract. San Bruno will coordinate and be involved throughout the project.

South Westside Basin Groundwater Management Study

Estimated balance: \$ 101,912

This proposed study will improve the overall technical understanding of the shallow groundwater system in the South Westside Groundwater Basin. The project includes technical analyses that will lead to an improved understanding of water table conditions, the shallow groundwater system, and the relationships between recharge and deep water aquifer, both in terms of quantity and quality. With this information, San Bruno will be better able to develop recharge projects, including low impact development techniques, guide future land and water use decisions, model flow and analyze groundwater conditions more reliably, and address nitrate and other water quality concerns in the basin.

Results from the study will be used to update the Westside Basin Groundwater Flow model, a numerical model that can be utilized to improve management of the groundwater system. The model requires consistent updating to incorporate new groundwater and climatic data. The City of Daly City will be leading the model updates.

2015-16 Work Plan: Complete South Westside Basin Groundwater Management Study.

Unfunded Priorities
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**2015-20
Unfunded Priorities
Capital Improvement Program**

This section of the capital budget identifies needs for capital repair or replacement that currently do not have a designated long-term funding source. Given the limited resources available to fund these types of improvements, a determination of the most essential areas will be necessary to ensure that the most critical infrastructure needs are addressed.

2015-20 Summary of Unfunded Priorities

Project Title	Total Project Cost
City Facilities Replacement	170,400,000
Pedestrian Bridge	750,000
Stormwater Infrastructure Improvement	21,100,000
Total	192,250,000

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City Facilities Replacement

PROJECT INFORMATION	
Origination Year: 2007-08 (merged)	Project Number: Unassigned
Projected Completion Date: Unidentified	
Total Project Cost: \$ 170,400,000	

Project Description:

This project provides information for City facilities that currently serve the public as venues for a variety of activities and programs and serve as the administrative offices for essential City functions. The City does not have a long-term funding mechanism for the replacement of these facilities. As these facilities age, it is essential that the City plan for their eventual replacement.

The projected needs/renovations to ensure the continuing functionality of the existing facilities are outlined below and included in the five-year Capital Improvement Program.

City Hall Civic Center

Year of Construction: 1954 **Size:** 22,700 sq. ft. **Estimated Replacement Cost:** \$50 million

The City Hall Civic Center houses the administrative offices for the City Manager, City Attorney, Finance, Human Resources, Technology, Community Development, and Public Services. The facility also hosts a wide range of public meetings including citizen advisory committees and commissions.

The interior of City Hall was remodeled in 2002-03, which included updating the kitchen, carpet, lighting, and furniture. Recent improvements include cleaning and repainting the exterior of City Hall in 2013.

Fire Stations

Fire Station No. 51

Year of Construction: 1958 **Size:** 8,911 sq. ft. **Estimated Replacement Cost:** \$7 million

Fire Station #51 serves as the Fire Department's main administrative office and provides housing for on-duty firefighters, trucks, and other fire equipment.

Improvements to Fire Station 51 include the installation of a new roof in 2005 and significant accessibility and privacy improvements including bathroom and dormitory renovations and electrical upgrades, which were completed in 2010. Recently, the building exterior, upstairs kitchen, and living areas were repainted, new cabinets, counters, and stove exhaust fan were installed in the kitchen, stairway treads repaired, and a wall separating turnout gear from the garage bay installed.

Fire Station No. 52

Year of Construction: 1978 **Size:** 3,551 sq. ft. **Estimated Replacement Cost:** \$3 million

Fire Station #52 serves as San Bruno's second fire station and provides housing for on-duty firefighters, trucks, and other fire equipment.

The roof of Fire Station #52 is in need of replacement. Seismic evaluation of the facility has been completed to ensure that recommended seismic improvements are incorporated into the roofing project. Replacement of Fire Station #52 at its current location, as well as to incorporate a community function building or space into the final site design, is being considered in the current CIP program.

Library

Year of Construction: 1954 **Size:** 16,766 sq. ft. **Estimated Replacement Cost:** \$45 million

The San Bruno Public Library is a three-level building consisting of a main floor with children's area, a basement area, and mezzanine. The library was last significantly remodeled in 1990 and many improvements and repairs to the facility have been deferred until recently with the intent that a new library would be built.

In the last two years a number of improvements have been completed at the Library including ADA improvements to the public bathroom, laptop seating on the mezzanine level and the installation of a wheelchair lift to provide access to the mezzanine level.

Parks Maintenance Yard

Year of Construction: 1954 **Size:** 14,491 sq. ft. **Estimated Replacement Cost:** \$3 million

The Parks Maintenance Yard Facility serves as the main office for the Parks Division offices along with a lunch break room and workshop, and storage for parks equipment, supplies and materials, trucks, and other parks equipment.

The current work plan includes painting the exterior of the building and replacing the wood wall of the parking bay.

Police Plaza

Year of Construction: 2002 **Size:** 23,000 sq. ft. **Estimated Replacement Cost:** \$30 million

Police Plaza is the administrative office for Police Department staff, dispatch center, temporary holding facility, storage for police vehicles, and equipment. As the building approaches ten years of age, due to the heavy use of the facility a number of needs are anticipated in the next five years including repair of the generator, exterior stucco repairs and painting, HVAC upgrades, flooring replacement, and roof repairs.

Public Services Corporation Yard

Year of Construction: 1955 **Size:** 52,000 sq. ft. **Estimated Replacement Cost:** \$5.5 million

The Corporation Yard is the operations and maintenance facility for Public Services, which includes the divisions of Water, Wastewater, Stormwater, Streets, and Central Garage. The replacement of the Public Services Corporation Yard would require a new site or reconfiguration of the existing site to adequately store and repair vehicles and equipment, and provide sufficient office, meeting, and locker room space for maintenance personnel.

The current five-year Capital Improvement Program foresees preparation of a Master Plan to identify the current and future needs for the Corporation Yard. The Master Plan would evaluate the current facility's needs, future needs, alternative solutions, and a comprehensive plan with various steps/phases to be implemented in the future. Each phase would provide an additional amenity while preserving the benefits of the previous phases.

Recreation Center

Year of Construction: 1945 **Size:** 40,549 sq. ft. **Estimated Replacement Cost:** \$7.5 million

The Recreation Center serves as the main administrative offices for the Recreation division and includes a gymnasium and space for programs and classes, athletic events, and rentals to public and private businesses.

Projected repairs in the five-year work program include replacement of the boiler, exterior and interior painting, and refinishing of the facility's hardwood floors.

Senior Center

Year of Construction: 1987 **Size:** 12,700 sq. ft. **Estimated Replacement Cost:** \$15 million

The Senior Center serves as a recreational facility providing educational and entertainment activities for the City's senior population and is used for City Council meetings and other public meetings. The Senior Center is also used as the cooking facility to provide a daily senior lunch program.

Recent improvements to the Senior Center include a replacement of the multi-purpose floor in 2004, a new roof which was completed in 2008, and replacement of the restroom automatic door opening mechanical system in 2015. The current work plan includes replacing the exterior deck.

Swimming Pool

Year of Construction: 1950 **Size:** 2,550 sq. ft. **Estimated Replacement Cost:** \$4.4 million

The swimming pool is used for public swim classes and recreation swim sessions during the months of June through September, with special events held throughout the year.

The swimming pool was resurfaced in 2011 with a new fiberglass coating and new tile that has a projected useful life of 15 years. In 2014, the plumbing was replaced to ensure the pool's structural integrity and water efficiency.

Pedestrian Bridge

PROJECT INFORMATION

Origination Year: 2004-05

Project Number: Unassigned

Projected Completion Date: Unidentified

Total Project Cost: \$ 750,000

Project Description:

This project provides for the design and construction of a pedestrian bridge over El Camino Real connecting The Crossing development with the Shops at Tanforan. To properly connect the bridge on the eastern side with the Shops at Tanforan, it may be necessary to have another retail anchor or structure on the shopping center's site adjacent to El Camino Real. The bridge would be subject to review and approval of CalTrans. Although grant funds may be available to help finance this project, it cannot be identified until the timing for this project is more certain. The second level pedestrian bridge crossing facilitates safe pedestrian access to the shopping center and to San Bruno BART Station on Huntington Avenue.

Stormwater Infrastructure Improvement Program

PROJECT INFORMATION

Origination Year: 2014-15

Project Number: Unassigned

Projected Completion Date: Unidentified

Total Project Cost: \$ 21,100,000

Project Description:

This project replaces segments of stormwater pipes, catch basins, collection boxes, detention basins, culverts, and other stormwater assets needing rehabilitation. Smaller spot repairs that are complex enough to require the expertise of civil engineering in the repair are also in this project. Rehabilitation projects are identified by incidents of flooding, maintenance history, video inspection, and flow adequacy identified in the Stormwater Master Plan.

The Stormwater Master Plan identified Priority 1 and Priority 2 Storm Drain Collection System projects. The Master Plan also identified planned San Mateo County Flood Control District (SMCFCD) Pump Station and Tide Gate Improvement projects to be funded by the County.

Total Cost of Priority 1 Collection System projects is \$13,350,000.

Belle Air Box: North Side of Pine Street (\$5M); Pipeline Improvement: 7th and Angus Avenues adjacent to pump station (\$1.96M); Bolt Manholes and Install Catch Basin Backflow Preventers in the vicinity of San Mateo, Huntington, Angus and Kains Avenues (\$.69M); Pipeline Improvement: San Bruno Avenue East (\$1.9M); Detention Basin at Crestmoor Canyon (\$2.8M); Compliance with Municipal Regional Permit-Long Term Trash Control Operation and Maintenance (\$1M).

Total Cost of Priority 2 Projects Collection System projects is \$7,750,000.

Pipeline Improvement: North of Jenevein Avenue and El Camino Real (\$2.24M); Pipeline Improvement: Jenevein Avenue between Hazel and Cypress Avenues (\$1.41M); Pipeline Improvement: El Camino Real at 380 undercrossing (\$0.82M); Pipeline Improvement: Whitman Way between Madison Avenue and Eastburn Court (\$1.38M); Pipeline Improvement: Huntington Avenue at Cupid Row (\$1.1M); Concrete Channel at City Park*: South side of Crystal Springs Avenue (\$0.30M); Catch Basins at San Antonio Avenue, including Masson Avenue Box Culvert* (\$0.50M).

The City receives approximately \$600,000 annually from Stormwater National Pollutant Discharge Elimination System (NPDES) drainage fees applied against all parcels and collected with the property tax. The revenues are only enough to cover Stormwater's day-to-day operations. To accomplish the City's long-term goals as described in the Stormwater Master Plan, the City will need to develop a sustainable funding mechanism to complete Stormwater infrastructure improvement projects.

*The City is currently working on City Park stormwater improvement and Masson Ave Box Culvert repair with funding from the City's Capital Improvement Reserve to address the urgent needs. Please see detailed information related to these two projects in the Stormwater Capital section.

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Appendix
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Glossary of Terms

Accounting Period – The City of San Bruno’s fiscal year is divided into 12 accounting periods. Each accounting period is a month and may have two or three pay periods.

Adopted Budget – The annual City budget as approved by City Council on or before June 30 for the fiscal year beginning July 1. This adopted budget establishes the legal authority for the expenditure of funds.

Amended Budget – The Adopted Budget plus/minus any mid-year City Council actions.

Americans with Disabilities Act (ADA) – Americans with Disabilities Act, Public Law 336 of the 101st Congress, enacted July 26, 1990. The ADA prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities, and transportation. It also mandates the establishment of telecommunications device for the deaf (TDD)/telephone relay services.

Appropriation – A legal authorization to make expenditures and to incur obligations for specific purposes.

Appropriation Ordinance – The official enactment by the City Council to establish legal authority for City officials to expend and obligate resources.

Asset Type – Capital assets are generally large and expensive and expected to last for at least one year but may be required for decades of public use and include complex underground water distribution and wastewater collection systems to buildings, parks, streets, and bridges.

Asset Management – Asset management is a strategic, comprehensive approach that involves systematic data collection and the analysis to provide City management with a framework for making sound decisions each fiscal year. Asset managers must make decisions on when and how to inspect, maintain, repair, renew, and replace a diverse set of existing facilities in a cost effective manner.

Balanced Budget – A balanced budget is defined as a budget where the anticipated operating revenues and other financing resources including carryover of outstanding encumbrances from prior year are equal to or exceed operating expenditures.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period of time and the proposed means of financing them. San Bruno’s operating budget encompasses a fiscal year from July 1 through June 30.

Budget Amendment – The Council has the sole responsibility for adopting the City’s budget, and may amend or supplement the budget at any time after adoption. The City Manager has the authority to approve administrative adjustments to the budget as outlined in the Financial Policies set by Council.

Budgetary Basis – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: cash, accrual, or modified accrual.

Building Permit Fee – Fee required for new construction or for any alteration or addition to a residence or commercial building. The fee is based on valuation. Electrical or plumbing/mechanical work also requires a similar permit with an itemized fee schedule.

Capital Assets – Assets of significant value and having a useful life of greater than two years (the term Fixed Assets is also used).

Capital Budget – A plan of proposed capital expenditures and the appropriations to finance them. The capital budget is usually enacted as part of the complete annual budget that includes both an operating component

and a capital component. The capital budget should be based on a Capital Improvement Program (CIP) and is typically the first year of a multi-year CIP.

Capital Improvement Project – Projects which purchase or construct capital assets. Typically capital improvements projects include new street improvements, park equipment replacements, major construction of public facilities, water, wastewater and stormwater infrastructure replacements, major maintenance/repair projects such as street resurfacing or modifications to public facilities, and the acquisition of real property such as land.

Capital Improvement Program – A comprehensive five-year plan of implementing proposed capital projects which identifies priorities as to need, cost, and method of financing during the next five years. The first year of the CIP is typically adopted as the annual capital budget.

Capital Projects Fund – Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).

Capital Outlay – Expenditure for the acquisition of equipment and furniture with a useful life of two or more years and an acquisition cost of \$10,000 or more per unit. Capital Outlay is budgeted in the operating budget.

Carryover Appropriations – Unexpended project cost previously appropriated and designated for future design/construction activities. Carryover appropriations include encumbered funds dedicated to approved service or construction contracts as well as unencumbered funds for future planned work efforts.

Community Development Block Grant – Federal grant allocated according to pre-determined formulas and for use within a pre-approved broad functional area such as the CDBG.

Contingency – An amount set aside for emergency or unanticipated expenditures and revenue shortfalls.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include maintenance agreements and professional consulting services.

Department – A major organizational unit of the City, which has been assigned overall management responsibility for an operation or a group of related operations within a functional area. In San Bruno, Department Heads are the chief administrators within a department. Program Managers typically report to either the Department Head or his/her assistant.

Development Impact Fees – Fees placed on the development of land or conditions required for the approval of a development project such as the donation ("dedication" or "exaction") of certain lands (or money) to specific public uses. The fees are typically justified as an offset to the future impact that development will have on existing infrastructure.

Division – An organizational unit within a City department.

Encumbrances – An anticipated expenditure committed for the payment of goods and services not yet received or paid for. They are commitments against an approved budget for unperformed (executed) contracts for goods and services. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Enterprise Fund – Used to account for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the City Council is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user fees and charges or where the City Council has decided that periodic determination of net income is appropriate.

Equipment Charges – Charges or "rental fees" charged to user departments to defray the cost of maintaining the equipment used and to replace the equipment when it exceeds its useful life.

Equity – The net assets of a fund (i.e. the assets less the liabilities on a fund balance sheet).

Expenditure – The payment of cash for an asset obtained or goods and services obtained. Note: An encumbrance is not an expenditure; an encumbrance reserves funds to be expended. (See Encumbrances.)

Fee – A charge to the consumer for the cost of providing a particular service. California government fees may not exceed the estimated reasonable cost of providing the particular service or facility for which the fee is charged, plus overhead.

Fines, Forfeitures and Penalties – Revenues received and/or bail monies forfeited upon conviction of a misdemeanor or municipal infraction.

Fiscal Year – The period designated by the City for the beginning and ending of financial transactions. The fiscal year begins July 1 and ends June 30.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture or other equipment. The city has defined such assets as those with an expected life in excess of two years and an acquisition cost in excess of \$10,000.

Forfeiture – See fines, forfeitures and penalties.

Full Service City – A city that is financially responsible for the major categories of municipal services including police, fire, planning and parks services. San Bruno is a full service City.

Full Time Equivalent (FTE) – The numeric equivalent of a staff position based on the amount of time that a regular, full-time employee normally works in a year. Full-time employees are paid for 2,080 hours in a year equating 1.0 FTE. Correspondingly, a part-time employee who worked 1,040 hours would equate to 0.5 FTE.

Fund – Municipal governments organize and operate their accounting systems on a fund basis. A fund is an independent financial and accounting entity with a self-balancing set of accounts used to record all financial transactions relating to revenues, expenditures, assets and liabilities related to the specific purpose for which the fund was created.

Fund Balance – The amount of financial resources immediately available for use. Generally, this represents the difference between unrestricted current assets over current liabilities. Fund Balance is future classified as designated, undesignated, reserved, and unreserved.

Fund Classifications – One of the three categories (governmental, proprietary, and fiduciary) used to classify fund types.

Fund Type – One of eleven classifications into which all individual funds can be categorized. Governmental fund types include the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.

Gas Tax – Share of revenue derived from the State taxes on gasoline.

General Fund – The primary operating fund of the City. It is used to account for financial resources that are not legally or contractually required to be accounted for in another fund. With the exception of subvention or grant revenues restricted for specific uses, General Fund resources can be utilized for any legitimate governmental purpose.

General Revenue – Those revenues that are not associated with a specific expenditure, such as property taxes (other than voter approved indebtedness), sales tax, and business license tax.

Government Accounting Standards Board (GASB) – A standard-setting body, associated with the Financial Accounting Foundation, which prescribes standard accounting practices for governmental organizations.

Governmental Funds – Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

Grants – Contributions of cash or other assets from another governmental agency to be used or expended for a specified purpose, activity, or facility.

Infrastructure – The physical assets of a government (i.e. streets, water and sewer systems, public buildings, and parks).

Investment Earnings – Income resulting from the prudent investment of idle cash. The types of investments are controlled by the City's Investment Policy in accordance with the California Government Code.

Internal Service Funds – Proprietary fund type that may be used to account for any activity that provides goods or services to other funds, departments, or agencies of the City on a cost reimbursement basis.

Joint Powers Authority – The Joint Exercise of Powers Act authorizes local public agencies to exercise common powers and to form joint powers authorities ("JPAs") for purpose of jointly receiving or providing specific services.

Legal Level of Budgetary Control – The lowest level at which a government's management may not reallocate resources without special approval from the legislative body.

Maintenance of Effort (MOE) – A requirement, often as a condition of an intergovernmental subvention or supplemental tax, to maintain a level of spending at a certain level. Maintenance of Effort requirements are intended to prevent or limit the use of the additional revenues to supplant existing revenues such that the new revenues result in an increase in the level of program spending and services.

Net Position – The equity associated with (the difference between) general government wide assets and liabilities. Proprietary Fund equity is also classified as Net Position. Net Positions are future classified as restricted and unrestricted.

Operating Budget – The operating budget provides a plan for current expenditures and the proposed means of financing them. In a broader sense, the annual operating budget is a statement of what services the municipality will deliver to its citizens.

Ordinance – A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless pre-empted by a higher form of law. An Ordinance has a higher legal standing than a Resolution and is typically codified in a city's municipal code.

PERS – acronym for State of California's Public Employee's Retirement System (PERS) for the City's employees.

Proprietary Funds – Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Reserves – An account which the City uses either to set aside revenues that it does not need to spend in the current fiscal year or to earmark revenues for a specific future purpose such as to protect the City from emergencies or unanticipated expenditures.

Resolution – A special or temporary order of a legislative body requiring less formality than an ordinance.

Restricted Net Assets – net assets with constraints placed on the use either by 1) external groups, such as creditors, grantors, contributors, or laws or regulations of other governments; or 2) law through constitutional provisions or enabling legislation.

Revenue – Sources of income that the City receives during a fiscal year. Examples of revenue include taxes, intergovernmental grants, charges for services, resources carried forward from the prior year, operating transfers from other funds, and other financing sources such as the proceeds derived from the sale of fixed assets.

Service Charges – Charges imposed to support services to individuals or to cover the cost of providing such services. The fees charged are limited to the cost of providing the service or regulation required (plus overhead).

Supplies and Contractual Services – The category of line items that describe non-salary and non capital outlay expenditures.

Special Revenue Fund – Used to account for specific revenues that are legally or otherwise set aside for restricted use e.g. gas tax receipts are set aside in such a fund to be used solely for street improvements.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unassigned Fund Balance – Available expendable financial resources in a governmental fund that are not the object of tentative management plans.

Unrestricted Net Position – That portion of net assets that is neither restricted nor invested in capital assets (net of related debt).

Yield – The annual rate of return on an investment, expressed as a percentage of the investment.

RESOLUTION APPROVING THE 2015-20 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM AND APPROPRIATING FUNDING FOR THE 2015-16 CAPITAL IMPROVEMENT PROGRAM BUDGET

WHEREAS, the City Manager transmitted the FY 2015-16 Proposed Capital Improvement Program Budget to the City Council in accordance with Municipal Code Section 2.12.060; and

WHEREAS, the City prepares and adopts the Capital Improvement Program and Budget with the intent of providing a planned program for water and wastewater facilities, traffic and transportation circulation, building improvements, and the purchase of new technology and the financial system to carry out the planned program; and

WHEREAS, the San Bruno Planning Commission reviewed the capital improvement projects contained in the above budget, on June 2, 2015 for compliance with the General Plan of the City and adopted a resolution confirming project compliance; and

WHEREAS, the Proposed Capital Improvement Program identifies a total of fifty-six projects in the 2015-16 work-plan; and

WHEREAS, the Proposed FY 2015-20 Five Year Capital Improvement Program and FY 2015-16 Capital Improvement Program Budget were presented to the City Council at a study session on June 10, 2015.

NOW THEREFORE, be it resolved by the City Council of the City of San Bruno as follows:

SECTION 1: That the Proposed Capital Improvement Program Budget is hereby adopted and budget appropriations in the following amounts are hereby approved:

Water	\$1,084,869
Wastewater	\$7,653,022
Stormwater	\$ 250,000
Parks and Facilities	\$ 6,072,682
Streets	\$ 3,109,350
Technology	\$ 90,500
Operating Programs	\$ 165,000

SECTION 2: The FY 2015-16 capital improvement work plan is authorized to include carry-over appropriations for projects moving toward completion or on the schedule to commence. Total carry-over appropriations from FY 2014-15 amount to \$40,942,124.

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I hereby certify that foregoing **Resolution No. 2015 - 59** was introduced and adopted by the San Bruno City Council at a regular meeting on June 23, 2015, by the following vote:

AYES: Councilmembers: Ibarra, Medina, O'Connell, Salazar, Mayor Ruane

NOES: Councilmembers: None

ABSENT: Councilmembers: None

I hereby certify this to be a full, true and correct copy of the document it purports to be, the original of which is on file in my office.

Carol Bonner

 Carol Bonner, City Clerk



Dated: July 7, 2015

Vicki S. Haskin

 Vicki S. Haskin, Deputy City Clerk
 City Clerk of the City of San Bruno

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End of Capital Budget