



## **CITY OF SAN BRUNO CITY COUNCIL**

Larry Franzella, Mayor\*

Jim Ruane, Vice Mayor\*

Irene O'Connell\*

Chris Pallas\*

Ken Ibarra\*

## **CITY MANAGER**

Connie Jackson

## **DEPARTMENT DIRECTORS**

Pamela Thompson City Attorney

Ed Simon City Clerk\*

Karen Hornung City Treasurer\*

Tenzin Gyaltsen Cable Television Director

Jim O'Leary Finance Director

Lee Violett Chief of Police

Dan Voreyer Fire Chief

Larry Mazzuca Parks and Recreation Services Director

Scott Munns Public Works Director

Terry Jackson Library Services Director &  
Interim Community Development Director

\*Elected Officials

**RESOLUTION NO. 2005-94**

**RESOLUTION APPROVING THE 2005-10 CAPITAL IMPROVEMENT PROGRAM AND 2005-06 CAPITAL IMPROVEMENT PROGRAM BUDGET APPROPRIATIONS**

**WHEREAS**, the City Manager transmitted the Recommended Capital Improvement Project Budget for 2005-06 through 2009-10 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 September 20, 2005 for compliance with the General Plan of the City and adopted a resolution confirming project conformance (Attachment 1); and

**WHEREAS**, the City Manager's Recommended Budget identifies a total of 65 projects in the 2005-06 work-plan, including the following new projects:

- Fire Station 52 Maintenance Project
- Groundwater Monitoring for Underground Storage Tank Project
- Commodore Dog Park Project
- Customer Service Improvements at City Hall Project
- Pothole Repair Project
- Sidewalk Repair Project
- Maple Pump Station (no. 5) Replacement Project
- Urban Water Management Plan Update Project
- Water Main Improvement and Replacement Program
- Crystal Springs Pump Station Abandonment Project
- Shelter Creek Storm Drain Repair Project
- Production TV Studio Project
- Document Imaging Project; and

**WHEREAS**, the City Manager's Recommended Budget identifies projects previously approved by the City Council to be eliminated or de-appropriated. These projects are no longer viable, should be delayed and approved again in a later budget, or should be de-funded allowing for higher priority projects:

- Spot Water Main Replacement Project
- Pump Station #4 (College) Replacement Project
- Corporation Yard Facility Improvements Project
- Shelter Creek Water Mains Project
- Neighborhood Water Mains Replacement Project
- Pipeline Replacement for Fire Flow Project; and

**WHEREAS**, the City Manager's Recommended Budget was presented to the City Council at a special study session on September 13, 2005 and the following projects were identified for special consideration in 2005-06:

- Park Equipment Replacement Project – The City Council will review the recommendation for playground equipment replacement from the Parks and

Recreation Commission. In addition, the status of equipment at the Earl and Glenview Park will be addressed.

Customer Service Improvements at City Hall Project – The project work effort for improving customer service delivery will be expanded to evaluate restoration of the Council chambers at City Hall.

Modular at the Corporation Yard Project – Review requirements, benefits, and consider best alternative for accomplishing this project.

Signal at San Bruno Avenue & Shelter Creek Project – In 2005-06, move immediately to design phase including coordination with CalTrans. Pursue funding options including Proposition 42 grant from the State through C-CAG; and

**NOW THEREFORE**, the City Council of the City of San Bruno hereby resolves to adopt the City Manager's Recommended Capital Improvement Project Budget and budget appropriations for 2005-06 by fund as follows:

Parks and Facilities	\$ 675,000
Streets Improvement	1,840,000
Water Enterprise	1,844,000
Wastewater Enterprise	2,285,000
Stormwater Enterprise	90,000
Cable Television	120,000
Technology	167,000
	<u>          </u>
	\$7,021,000; and

**BE IT FURTHER RESOLVED**, that in addition to the new appropriations, the 2005-06 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 2004-05 amount to \$9,282,998; and

**BE IT FURTHER RESOLVED**, that the Capital Improvement Budget resource appropriations is authorized to include transfers from the General Fund, Enterprise Funds, Special Revenue Funds, and the Equipment Reserve as identified in the City Manager's Recommended Budget; and

**BE IT FURTHER RESOLVED**, that the City Manager's Recommended Capital Improvement Program Budget includes the capital projects in 2005-06 work plan summary (Attachment 2); and

**BE IT FURTHER RESOLVED**, that specific capital improvement project revenue and expenditure line items, transfers enumerated in the City Manager's Recommended Capital Improvement Program Budget document are hereby authorized and appropriated.

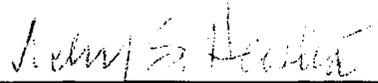
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I hereby certify the foregoing **Resolution No. 2005-94** was introduced and adopted by the San Bruno City Council, at a regular meeting on September 27, 2005 by the following vote:

AYES: Councilmembers: Ibarra, O'Connell, Pallas, Ruane, Mayor Franzella

NOES: Councilmembers: None

ABSENT: Councilmembers: None

  
\_\_\_\_\_  
Vicky S. Hasha, Deputy City Clerk

**RESOLUTION NO. 2005-97**

**RESOLUTION APPROVING THE SAN BRUNO REDEVELOPMENT AGENCY  
2005-10 CAPITAL IMPROVEMENT PROGRAM AND 2005-06 CAPITAL IMPROVEMENT  
PROGRAM BUDGET APPROPRIATIONS**

**WHEREAS**, the City Manager transmitted the Recommended Capital Improvement Project Budget for 2005-06 through 2009-10 to the City Council AND Redevelopment Agency in accordance with Municipal Code Section 2.12.060; and

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

**WHEREAS**, at a study session of the City Council on September 13, 2005, the San Bruno Redevelopment Agency also reviewed the City Manager's Recommended Capital Improvement Project Budget; and

**WHEREAS**, the San Bruno Planning Commission reviewed the capital improvement projects contained in the above budget on September 20, 2005 for compliance with the General Plan of the City and adopted a resolution confirming project compliance; and

**WHEREAS**, the City Manager's Recommended Budget identifies projects previously approved by the City Council to be eliminated or de-appropriated. These projects are no longer viable, should be delayed and approved again in a later budget, or should be de-funded allowing for higher priority projects:

Residential Conservation Area Improvements Project  
Comprehensive Bikeway Program  
Downtown Improvement Project

**NOW THEREFORE**, the San Bruno Redevelopment Agency hereby resolves to adopt the City Manager's Recommended Capital Improvement Project Budget and budget appropriations for 2005-06 by fund as follows:

Redevelopment Agency    \$347,200

**BE IT FURTHER RESOLVED**, that in addition to the new appropriations, the 2005-06 capital improvement work plan (Attachment 1) is authorized to include carry-over appropriations for projects moving toward completion or on the schedule to commence. Total carry-over appropriations from 2004-05 amount to \$166,000; and

**BE IT FURTHER RESOLVED**, that specific capital improvement project revenue and expenditure line items, transfers enumerated in the City Manager's Proposed Capital Improvement Program Budget document are hereby authorized and appropriated.

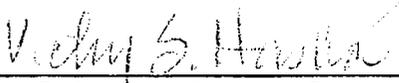
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I hereby certify that foregoing **Resolution No. 2005 – 97**  
was introduced and adopted by the San Bruno Redevelopment Agency at a regular meeting on  
September 27, 2005, by the following vote:

AYES: Councilmembers: Ibarra, O'Connell, Pallas, Ruane, Mayor Franzella

NOES: Councilmembers: None

ABSENT: Councilmembers: None

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Vicky S. Hasha, Agency Secretary

**CITY MANAGER'S RECOMMENDED  
2005-06 CAPITAL IMPROVEMENT PROGRAM BUDGET**

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September 7, 2005

Honorable Mayor and Members of the City Council:

I am pleased to submit the City Manager's Recommended Capital Improvement Program (CIP) Budget for 2005-10. The Proposed Budget is presented for your review, consideration, and adoption of project funding for 2005-06. A review of the Proposed Capital Improvement Program Budget document, and the staff presentation on capital improvements at the September 13, 2005 study session, will allow the City Council to give guidelines for implementing the City's capital improvement program for 2005-10.

The Proposed Capital Improvement Program Budget is presented as a single document. The Capital Improvement Program is a planning document covering a five-year period, although based on annual City Council approval of projects and related appropriations through the Capital Improvement Program Budget.

The Capital Improvement Program provides funding for capital projects which are designed to protect, preserve, and enhance the City's infrastructure, extend the useful life of public facilities, and improve or enhance the delivery of City services. The program addresses the various long-term capitals needs such as improving water and wastewater facilities, traffic and transportation circulation, building improvements, and the purchase of new technology and equipment.

#### **DOCUMENT ORGANIZATION**

The City Manager's Proposed Capital Improvement Program Budget includes projects related to General Capital/Grants, Redevelopment, Streets and the four Enterprise Funds. Sections on each of these individual funds, present the following information:

1. 2005-10 Capital Improvement Work Plan Overview, Future (2006-10) Capital Improvement Projects, 2004-05 Capital (and Replacement) Fund Balances, Work Program Financial Summary, and Capital Improvement Work Plan Project Descriptions.
2. Supplemental Spreadsheet and Description of Future (2006-10) Capital Improvement Projects.

### CAPITAL IMPROVEMENT OVERVIEW

The five-year Capital Improvement Program is a planning document that incorporates a budget appropriation, or spending plan, only for the first year. The separate funds for capital projects are presented with several changes in this document. The Parks and Facilities Fund replaces the General Capital Fund for projects not supported by special revenues (except grants) or Enterprise resources. In addition, a Technology Capital Fund has been set up for computer, software, and other information management projects. The recommended Capital Improvement Program requiring appropriation in 2005-06 includes:

Parks and Facilities	\$ 675,000
Redevelopment Agency	347,200
Streets Improvement	1,870,000
Water Enterprise	2,108,870
Wastewater Enterprise	2,285,000
Stormwater Enterprise	90,000
Cable Television	120,000
Technology	<u>167,000</u>
	\$7,663,070

In addition to the new appropriations, the 2005-06 capital improvement work plan includes carry-over appropriations for projects moving toward completion or on the schedule to commence. Total carry-over appropriations from 2004-05 amount to \$9,449,000 (new appropriations in 2004-05 amounted to \$3,997,900, with a carry-over amount of \$14,753,600).

Major projects with new appropriations in 2005-06 include the following:

- Play Area Renovations – All Parks Project—This project is for replacing outdated and out-of-compliance children’s play equipment and other park equipment. State grant funding has been secured through voter-approved State Propositions.
- Commodore Dog Park Project—This project will result in the relocation of the dog park at the Sandburg School site to Commodore Park. The site will be at the lower end of Commodore Park.
- Street Pothole Repair Project—This project will repair spot locations of damaged asphalt roadway on City streets. Work will be targeted in locations needing asphalt overlay treatment.
- Concrete Sidewalk Repair Project—This project begins a focused effort addressing the 3,000 locations with significant sidewalk separations and uplifts.
- Maple Pump Station (No. 5) Replacement Project—This project will replace and upgrade pumps, motors, and controls at the Pump Station #5 located just west of Grundy Park.

- Rollingwood Relief Sewer Project—This project will address capacity and rehabilitation issues identified in the “upper” and western portions of the City.
- Production TV Studio Project—This project provides for lighting, cameras, backdrops, audio and video mixing within a control room and studio space.

Major projects in the 2005-06 capital improvement work plan relying on previously approved appropriations include the following:

- El Camino Real & Sneath Intersection Improvements—This project provides for improvements at the intersection of El Camino Real and Sneath Lane and. The street improvements at this intersection will address the needs for the anticipated increase in traffic resulting from the Shops at Tanforan and The Crossing developments. The improvements are scheduled to be operational in October 2005.
- Well No. 18 Repair Project—This project includes designing and constructing replacement pump and motor assembly for Well No. 18, a well with a history of pump and motor problem.
- Kains to Angus Sewer Bypass Project—This project will construct the previously designed 1,000 feet of 21-inch sewer main between Kains and San Mateo Avenues and the intersection of Angus and First Avenues.
- Belle Air Phase II Project—This project provides 1,600 feet of 24-inch sewer main to connecting the Lomita Outfall Project to the Angus Connector Sewer Project and is part of the Lower City Interceptor improvements.
- Line A/B Stormdrain Betterments at Caltrain Grade Separation Project—This project provides for upstream improvements in conjunction with the grade separation project to help alleviate flooding in the Downtown and west of the railroad tracks.
- Emergency Operations Center Modernization Project—This project will complete the planning, design, and construction of improvements for the Emergency Operations Center located in the basement of City Hall.
- Grundy Park Restroom Project—This project will result in the installation of a prefabricated restroom building at Grundy Park.
- Newspaper Rack Replacement Project—This project will replace poorly maintained newspaper racks along commercial corridor in the Redevelopment project area.
- Financial Management Software Project—This project replaces the accounting and billing software with a new suite of financial management software.

A total of 10 projects in the 2004-09 Capital Improvement Program were completed prior to June 30, 2005. These projects, with appropriations in 2004-05 or from previous years, are not included in the 2005-10 budget:

- Fire Station 51 Roof Replacement Project
- Senior Center Floor Replacement Project
- Huntington Avenue Storm Drain Improvement Project
- Illuminated Street Names Signs Project
- Lower Sneath Paving Project
- Upper Sneath Paving Project
- Signalized Intersection at Sneath and National Project
- Sneath Lane Signal Interconnect Project
- Well #20 Project
- Video-On-Demand Service Launch Project

Additionally, a number of projects previously approved by the City Council should be eliminated (and de-appropriated with the 2005-06 Capital Improvement Program). These projects are no longer viable, should be delayed and approved again in a later budget, or should be de-funded allowing for higher priority projects. These projects include the following:

- Spot Water Main Replacement Project
- Pump Station #4 (College) Replacement Project
- Corporation Yard Facility Improvements Project
- Shelter Creek Water Mains Project
- Neighborhood Water Mains Replacement Project
- Pipeline Replacement for Fire Flow Project

The five-year Capital Improvement Program identifies 76 projects with a total value of \$66,442,500. The proposed capital improvement project work plan for 2005-06 amounts to \$17,112,100 (carry-over and new appropriations), about 26% of the identified capital project needs through 2009-10.

The capital improvement program is designed to identify and develop projects using a long-term vision, but may not be exhaustive of the community’s facilities and infrastructure needs. The comprehensive program is not limited to funded projects. While funding appropriations will occur on an annual basis, the program extends for a five-year period. The desire and need of the residents for enhanced facilities, such as upgraded library, fire stations, community swimming pool, and tennis courts, are identified although potential funding needs to be addressed.

Other projects may be identified or changes to projects in future years may occur during the five-year planning period. The work program is updated every year as part of the capital improvement development and review process.

## **CAPITAL IMPROVEMENT RESOURCES**

The Capital Improvement Project Program is a five-year planning document that requires City Council budget appropriation for only 2005-06. The total work plan for capital projects amounts to \$17,112,100 in 2005-06. Revenues from a broad list of sources have been identified to support the capital projects proposed for City Council approval.

The Parks and Facilities capital projects rely on a number of funding sources while the Enterprise Fund projects generally depend solely on portions of the user service charge rates approved by the City Council. One source previously available for Parks and Facilities capital projects, regulatory license (card room) will not be available for 2005-06 projects based on prior City Council action (as a result of the temporary reduction in the table tax).

Other Parks and Facilities Capital project funding includes State Propositions 12 and 40 grants, C-CAG grants, and Park In Lieu Funds. Other capital project funding sources include Gas Tax, Measure A Sales Tax, TDA grant, and STP grant. Capital funding for Water, Wastewater, Stormwater, and Cable Television Enterprise Fund projects relies on the user service rates approved by City Council.

## **IMPACT ON OPERATING BUDGET**

The City Council Adopted 2005-06 General Fund, Special Revenue Funds, and Enterprise Funds Budget will be impacted by the implementation of the 2005-10 Capital Improvement Program Budget. A total of four proposed capital projects, and one existing project are recommended, but as amendments to the City Council approved operating budget. While the proposed expenditures could generally be categorized in either budget, it is recommended that the following activities be included in the City’s operating budget:

- Zoning Code Update following adoption of the General Plan
- Self Contained Breathing Apparatus Replacement (primarily grant funded)
- Engineering and Traffic Survey
- Well Repair (on-call) Services
- Video Cameras for the mobile studio

A City Council Adopted 2005-06 General Fund, Special Revenue Funds, and Enterprise Funds Budget amendment, including the above items, will be presented to the City Council following the close of the first-quarter of the fiscal year.

The increase in the number of public works projects proposed in the Capital Improvement Program Budget requires a review of the Public Works

Administration/Engineering staffing and a plan to manage this growth. The proposed budget amendment will need to address staff resources in the Department to deliver and manage this program.

### FUTURE PROJECTS

The five-year Capital Improvement Program identifies 76 projects with a total value of \$66,442,500. A total of 23 projects cover future capital improvements for the four years beyond 2005-06, through 2009-10 (including an unidentified funding year). About 75% of the need for capital project funding in the five-year plan is covered over this period. Major facilities replacements for the Fire Stations, swimming pool, Recreation Center, Public Library, Corporation Yard, and Senior Center (expansion) are envisioned in the future.

### TOTAL CITY BUDGET

With the implementation of one-year budget, only two budget documents must be considered to examine the total, overall City budget for 2005-06. The General Fund, Special Revenue Funds, and the Enterprise Funds Budget and this proposed Capital Improvement Program Budget cover the 2005-06 fiscal year. The combined adopted and proposed budgets for 2004-05 and 2005-06, including inter-fund transfers, are summarized for comparison as follows:

	<u>2004-05</u>	<u>2005-06</u>
Adopted City Operating Budget (General Fund and Special Revenue Funds)	\$36,792,600	\$40,249,900
Enterprise Funds Budget	22,013,300	20,728,500
Capital Improvement Program	<u>3,997,000</u>	<u>7,663,070</u>
	\$62,802,900	\$68,641,470

### CONCLUSION

I would like to acknowledge the collective effort that was necessary for the preparation of this City Manager’s Proposed Capital Improvement Project Budget. The Parks and Recreation Commission, each of the Department Heads, and their staffs contributed ideas, creative approaches, and a great amount of financial analysis, work, and dedication. For all of these efforts, I am appreciative.

Very truly yours,

Connie Jackson  
City Manager

## **CAPITAL IMPROVEMENT PROJECTS IN 2005-06 WORK PLAN PROJECT DESCRIPTIONS**

### **PARKS AND FACILITIES CAPITAL**

#### **City Gateway Signs Project**

Design and construct gateway signs at entrances to the City and located within the Redevelopment area

#### **Commodore Dog Park Project**

Replace dog park at Sandburg School with new dog park at Commodore Park

#### **Customer Service Improvements at City Hall Project**

Make changes to the orientation of City Hall to improve customer service delivery

#### **Emergency Operations Center Modernization**

Complete the planning, design, and construction of improvements for the Emergency Operations Center at City Hall

#### **Fire Station 51 Maintenance Program**

Ongoing maintenance of Fire Station 51 including repair to bathroom and floors

#### **Fire Station 52 Maintenance Program**

Ongoing maintenance of Fire Station 52 including repairs and installation of heating/cooling systems

#### **Fuel Pump Security System**

Provide security for unleaded and diesel fuel pumps located behind Station 51

#### **Groundwater Monitoring for Underground Storage Tanks**

County mandated monitoring of the groundwater at Fire Station 51 due to fuel leakage from underground storage tank

#### **Grundy Park Restroom Project**

Install a small, prefabricated restroom at Grundy Park

#### **Library Facility Maintenance Program**

Ongoing maintenance to the Library facility

#### **Modular at the Corporation Yard Project**

Planning, design, and construction of additional office space at Corporation Yard

#### **Neighborhood Pump Station Security and Aesthetic Improvements**

Exterior improvements to Water pump stations throughout the City to increase security and enhance appearance

#### **Park Equipment Replacement Project**

This project will replace park equipment and furniture at a number of city parks

**Park Pathway Project**

Seal, pave, and overlay of pathways at City Park

**Senior Center Kitchen Renovation Project**

Modernize kitchen at the Senior Center

**Street Median Improvement Project**

Make landscaping improvements in the medians along San Bruno Avenue between I-280 and El Camino Real and refurbish medians along El Camino Real between San Bruno Avenue and Millbrae.

**War Memorial Recreation Center Termite Abatement Project**

Inspect, remove, and repair termite damage to the War Memorial Recreation Center

**REDEVELOPMENT CAPITAL**

**Building Rehabilitation Program**

Façade improvements to commercial areas in the City

**Newspaper Rack Replacement Project**

Replace newsracks along commercial corridors including San Mateo Avenue, El Camino Real, and San Bruno Avenue

**Purchase of Property: 470 San Mateo Avenue**

Complete purchase of 470 San Mateo Avenue

**STREETS CAPITAL**

**Arterial Street Rehabilitation Project and Surface Transportation Program**

Asphalt overlay and/or dig-out repair on major City arterial roadways identified on the Federal Functional Classification Map

**El Camino Real/Sneath Intersection Improvements**

Project to improve traffic capacity at the intersection of El Camino and Sneath

**LED Conversion of Signals**

Convert signal heads at BART constructed traffic signals

**Opticom Traffic Signal Priority Control System Program**

To allow San Bruno's emergency response vehicles the ability to control traffic signals with signal preemption devices

**Pothole Repair Project**

Repair spot locations of damaged asphalt roadways

**Sidewalk Repair Program**

Repair locations throughout the City with sidewalk separations over ¾ -inch

**Signal at San Bruno Avenue and Shelter Creek Project**

Install a traffic signal at San Bruno Avenue and Shelter Creek/Crestmoor Drive

**Sneath Lane Bike Lane**

Construct a bike lane on Sneath Lane between El Camino & Skyline Blvd.

**Thermoplastic Striping & Marking Program**

Upgrade and install new pavement stripes and markings throughout the City

**Traffic Calming Demonstration Project**

Fund studies, staff time, and implementation costs associated with neighborhood initiated traffic calming projects

**WATER CAPITAL**

**Maple Pump Station (No. 5) Replacement**

Replace Maple Pump Station #5 located between Cherry and Maple Avenue

**Miscellaneous Water Quality System Improvements Project**

Improvements to the water supply and distribution systems

**Seawater Intrusion Monitoring Well Project**

Locate, design, and drill two new monitoring wells to observe and sample groundwater levels and water quality, with a goal of identifying any sign of seawater intrusion early on.

**Standby Power Generators Program**

Provides emergency generators to six water system facilities such as pump stations and wells

**Tank Modifications/Seismic Retrofit Program**

Seismic retrofit of the City's seven water storage tanks

**Urban Water Management Plan Update**

Necessary project to conform to the requirements of the Urban Water Management Planning Act

**Water Main Improvement and Replacement Program**

Combines four previous water pipeline improvement projects into a single program to help prioritize future improvements

**Water Modeling Services Project**

Provides funding for on-call consulting services to model isolated segments of the City's water distribution system

**Well Abandonment Project**

Abandon Shannon Well in the City Hall parking lot and former test well in Forest Lane Park

**Well No. 15 Repair Project**

Determine repair requirements needed to rehabilitate Well No. 15 and make repairs

**Well No. 18 Repair Project**

Undertake a design and construction effort to repair Well. No 18

**WASTEWATER CAPITAL**

**Belle Air Phase II**

Complete Belle Air Phase II Sewer Main Improvement Project by securing easements with SFO and Joint Powers Board

**Crystal Springs Pump Station Abandonment**

Eliminate the Crystal Springs Pump Station by rerouting wastewater to an existing collection system

**Joint SSF/SB Water Quality Control Plant Expansion**

One-time charge to San Bruno for costs associated with joint South San Francisco treatment plan expansion effort

**Kains to Angus Sewer Bypass**

Construct approx. 1000 feet of 21 inch sewer main between the intersection of Kains and San Mateo Ave. and Angus and First Ave.

**Miscellaneous Wastewater Project Improvements by South San Francisco**

San Bruno's costs associated with Wet Weather Program (Wastewater collection system improvements) with South San Francisco

**Neighborhood Wastewater Pump Station Security and Aesthetic Improvements**

Exterior improvements to Wastewater pump stations throughout the City to increase security and enhance appearance

**Rollingwood Relief Sewer**

Address sewer capacity and rehabilitation issues in the "upper" and western portions of the City in response to the Cease and Desist Order

**SCADA for Wastewater Facilities**

Provide the capability to remotely monitor and control stand-alone equipment through SCADA

**Wastewater Pipeline Improvement and Replacement Program**

Undertake the repair of sewer manholes and segments of pipelines in need to rehabilitation. Perform video inspection of sewer mains to document conditions and identify repairs.

**STORMWATER CAPITAL**

**Catch Basins and Valley Gutter Rehabilitation Program**

Upgrade and replace old cast iron catch basin frames and grates

**Crestmoor/Madison Slope Access Stairs**

Install stairs on the Crestmoor/Madison slope to allow maintenance crews to access the drainage system

**Jenevein Study (Lower Huntington Creek Basin)**

Detailed study of street locations where minor flooding or ponding may occur

**Line A/B Storm Drain Betterments at Caltrain Grade Separation Project**

Capacity improvements in the flow of stormwater upstream from the Caltrain Grade Separation Project

**Shelter Creek Storm Drain Repair Project**

Replace a corroded corrugated metal storm drainpipe located within the Shelter Creek Condominium Complex, which has failed over the past two winters

**Stormwater Pipeline Repair Program**

Perform video inspection of stormdrains to document conditions and identify repairs. Replace stormwater pipelines throughout the City that have either failed, required a great deal of maintenance, or are experiencing frequent blockages.

**CABLE CAPITAL**

**Production TV Studio**

Construction of a Control Room and Studio Space with permanent equipment in place

**TECHNOLOGY CAPITAL**

**Comprehensive Maintenance Management System**

Implement new software system CMMS for Public Works and related activities

**Document Imaging**

Digital scanning of all building permits, construction plans, documents, & land records

**Financial Management Software**

Replace current finance software system with Windows compatible system

**Geographic Information System Project**

Implement GIS system throughout the City over a seven year period

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**2005-06 NEW CAPITAL PROJECTS FINANCIAL SUMMARY**

<b>Project</b>	<b>2005-06 Capital Request</b>	<b>Future Years Request</b>	<b>Total Cost</b>
<b>Parks and Facilities Capital</b>			
City Gateway Signs Project	\$50,000	\$700,000	\$750,000
Commodore Dog Park Project	20,000		20,000
Customer Service Improvements at City Hall Project	70,000		70,000
Fire Station 52 Maintenance Program	40,000		40,000
Subtotal	180,000	700,000	880,000
<b>Streets Capital</b>			
Pothole Repair Project	500,000		500,000
Sidewalk Repair Program	175,000	2,775,000	2,950,000
Subtotal	675,000	2,775,000	3,450,000
<b>Water Capital</b>			
Maple Pump Station (No. 5) Replacement	250,000	1,250,000	1,500,000
Seawater Intrusion Monitoring Well Project	264,870	0	264,870
Urban Water Management Plan Update	100,000		100,000
Water Main Improvement and Replacement Program	834,000	4,000,000	4,834,000
Well No. 15 Repair Project	110,000		110,000
Subtotal	1,558,870	5,250,000	6,808,870
<b>Wastewater Capital</b>			
Crystal Springs Pump Station Abandonment	50,000	200,000	250,000
Joint SSF/SB Water Quality Control Plant Expansion	1,035,000		1,035,000
Miscellaneous Wastewater Project Improvements by SSF	1,200,000	800,000	2,000,000
Subtotal	2,285,000	1,000,000	3,285,000
<b>Stormwater Capital</b>			
Shelter Creek Storm Drain Repair Project	90,000		90,000
Subtotal	90,000	0	90,000
<b>Cable Capital</b>			
Production TV Studio	120,000		120,000
Subtotal	120,000	0	120,000
<b>Technology Capital</b>			
Document Imaging	45,000	100,000	145,000
Subtotal	45,000	100,000	145,000
<b>Total</b>	<b>\$4,953,870</b>	<b>\$9,825,000</b>	<b>\$14,778,870</b>

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**2005-06 CAPITAL PROJECTS IN PROGRESS FINANCIAL SUMMARY**

<b>Project</b>	<b>Carry-Over Appropriations into 2005-06</b>	<b>2005-06 Capital Request</b>	<b>Future Years Request</b>
<b>Parks and Facilities Capital</b>			
Emergency Operations Center Modernization	\$38,993	\$0	\$0
Fire Station 51 Maintenance Program	40,000	30,000	0
Fuel Pump Security System	25,000	5,000	0
Groundwater Monitoring for Underground Storage Tanks	0	40,000	40,000
Grundy Park Restroom Project	97,335	0	0
Library Facility Maintenance Program	62,501	50,000	2,200,000
Park Equipment Replacement Project	450,000	220,000	0
Park Pathway Project	133,500	0	0
Senior Center Kitchen Renovation Project	50,000	0	0
Street Median & Grand Boulevard Improvements Project	0	100,000	679,500
War Memorial Recreation Center Termite Abatement Project	50,000	0	0
Modular at the Corporation Yard Project	80,000	0	0
Neighborhood Pump Station Security and Aesthetic Improvements	30,200	50,000	250,000
Subtotal	1,057,529	495,000	3,169,500
<b>Redevelopment Capital</b>			
Building Rehabilitation Program	136,000	100,000	400,000
Newspaper Rack Replacement Project	30,000	0	100,000
Purchase of Property: 470 San Mateo Avenue	0	247,200	0
Subtotal	166,000	347,200	500,000

<b>Project</b>	<b>Carry-Over Appropriations into 2005-06</b>	<b>2005-06 Capital Request</b>	<b>Future Years Request</b>
<b>Streets Capital</b>			
Arterial Street Rehabilitation Project and Surface Transportation Program	50,000	1,105,000	0
El Camino Real/Sneath Intersection Improvements (funded by numerous sources)	2,870,239	0	0
LED Conversion of Signals	40,000	0	0
Opticom Traffic Signal Priority Control System Program	398,600	0	400,000
Signal at San Bruno Avenue and Shelter Creek Project	25,400	30,000	275,000
Sneath Lane Bike Lane	4,691	60,000	
Thermoplastic Striping & Marking Program	37,000	0	50,000
Traffic Calming Demonstration Project	25,000	0	0
Subtotal	3,450,930	1,195,000	725,000
<b>Water Capital</b>			
Miscellaneous Water Quality System Improvements Project	94,478	0	0
Standby Power Generators Program	168,317	0	1,700,000
Tank Modifications/Seismic Retrofit Program	97,886	500,000	3,100,000
Water Modeling Services Project	50,000	0	0
Well No. 18 Repair Project	190,497	25,000	0
Well Abandonment Project	30,300	25,000	0
Subtotal	631,478	550,000	4,800,000
<b>Wastewater Capital</b>			
Belle Air Phase II	178,599	0	0
Kains to Angus Sewer Bypass	1,003,900	0	0
Rollingwood Relief Sewer	739,888	0	3,300,000
SCADA for Wastewater Facilities	206,418	0	0
Wastewater Pipeline Improvement and Replacement Program	571,300	0	3,000,000
Subtotal	2,700,105	0	6,300,000

Capital Projects in Progress Financial Summary

<b>Project</b>	<b>Carry-Over Appropriations into 2005-06</b>	<b>2005-06 Capital Request</b>	<b>Future Years Request</b>
<b>Stormwater Capital</b>			
Catch Basins and Valley Gutter Rehabilitation Program	80,700	0	0
Crestmoor/Madison Slope Access Stairs	22,000	0	0
Jenevein Study (Lower Huntington Creek Basin)	40,000	0	0
Line A/B Storm Drain Betterments at Caltrain Grade Separation Project	490,000	0	1,500,000
Stormwater Pipeline Repair Program	149,469	0	550,000
Subtotal	782,169		2,050,000
<b>Technology Capital</b>			
Comprehensive Maintenance Management System	32,664	75,000	37,500
Financial Management Software	500,000	0	100,000
Geographic Information System Project	11,723	47,000	408,000
Subtotal	544,387	122,000	545,500
<b>New CIP Projects with prior appropriations</b>			
Sidewalk Repair Program	50,000		
Well No. 15 Repair Project	66,400		
Subtotal	116,400		
<b>Total</b>	<b>\$9,448,998</b>	<b>\$2,709,200</b>	<b>\$18,090,000</b>

**CAPITAL IMPROVEMENT PROGRAM  
ALL FUND BALANCES**

<b>Fund</b>	<b>Beginning Balance July 1, 2005</b>	<b>Revenues</b>	<b>Transfers In</b>	<b>Transfers Out</b>	<b>Expenditures</b>	<b>Ending Balance June 30, 2006</b>
Parks and Facilities Capital	\$1,185,052	\$583,500	\$645,200	\$552,000	\$1,859,692	\$2,060
Redevelopment Capital	486,301	0	200,000	161,723	513,200	11,378
Streets Capital	(1,285,446)	5,764,640	1,832,500	37,500	6,178,300	95,894
Water Capital	3,207,314	0	75,000	134,000	3,196,441	1,151,743
Wastewater Capital	6,723,501	0	0	46,364	4,985,105	1,400,632
Stormwater Capital	1,435,685	0	0	25,000	922,069	488,616
Cable System Replacement	168,931	0	100,000	0	120,000	148,931
Technology Capital	0	0	711,387	0	711,387	0

**FUNDING SUMMARY**

<b>Fund</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Funding Request</b>	<b>Total Funding for 2005-06</b>
Parks and Facilities Capital	\$1,057,529	\$675,000	\$1,732,529
Redevelopment Capital	166,000	347,200	513,200
Streets Capital	3,500,930	1,870,000	5,370,930
Water Capital	697,878	2,108,870	2,806,748
Wastewater Capital	2,700,105	2,285,000	4,985,105
Stormwater Capital	782,169	90,000	872,169
Cable Capital	0	120,000	120,000
Technology Capital	544,387	167,000	711,387
<b>Total</b>	<b>\$9,448,998</b>	<b>\$7,663,070</b>	<b>\$17,112,068</b>

**2005-06  
PARKS AND FACILITIES CAPITAL IMPROVEMENT PROGRAM**

The Parks and Facilities Capital Fund provides for the improvement and development the City's facilities, infrastructure, and major equipment used to deliver services to the community, much of which is several decades old. At this time, no dedicated or ongoing revenue resource exists supporting the Parks and Facilities Capital Fund. Instead, funding for the Parks and Facilities Capital Fund comes from a variety of sources, including the Park-in-Lieu Fund, Proposition 12 and 40 funds, and transfers from other City funds.

**PARKS AND FACILITIES CAPITAL IMPROVEMENT FUND  
REVENUE SUMMARY**

<b>Revenue Summary</b>	<b>Carry-Over Appropriations into 2005-06</b>	<b>2005-06 Capital Request</b>	<b>Future Years Request</b>	<b>Total Request</b>
C-CAG Grant	\$0	\$100,000	\$679,500	\$779,500
Parks and Facilities Capital	166,494	165,000	2,240,000	2,571,494
Redevelopment Capital	0	50,000	700,000	750,000
General Fund	0	70,000	0	70,000
Park In-Lieu	197,335	240,000	0	437,335
Prop 40	275,296	0	0	275,296
Prop 12	308,204	0	0	308,204
Wastewater Capital	13,700	50,000	100,000	163,700
Water Capital	96,500	0	150,000	246,500

**New Projects in 2005-06 Work Plan**

- City Gateway Signs Project
- Commodore Dog Park Project
- Customer Service Improvements at City Hall Project
- Fire Station 52 Maintenance Program

**Projects with Progress in 2005-06 Work Plan**

- Emergency Operations Center Modernization
- Fire Station 51 Maintenance Program
- Groundwater Monitoring for Underground Storage Tanks
- Grundy Park Restroom Project
- Library Facility Maintenance Program
- Modular at the Corporation Yard
- Neighborhood Pump Station Security and Aesthetic Improvements
- Park Equipment Replacement Project
- Park Pathway Project
- Senior Center Kitchen Renovation Project
- Street Median & Grand Boulevard Improvements Project
- Vehicle Fuel Security System
- War Memorial Recreation Center Termite Abatement Project

**2005-06 PARKS AND FACILITIES WORK PROGRAM  
FINANCIAL SUMMARY**

<b>Project</b>	<b>Project Code</b>	<b>Carry-Over Appropriations into 2005-06</b>	<b>2005-06 Capital Request</b>	<b>Future Years Request</b>
<b>Fire</b>				
Emergency Operations Center Modernization	83663	38,993	0	0
Fire Station 51 Maintenance Program	83308	40,000	30,000	0
Fire Station 52 Maintenance Program	83309	0	40,000	0
Fuel Pump Security System	83666	25,000	5,000	0
Groundwater Monitoring for Underground Storage Tanks	83664	0	40,000	40,000
Subtotal		103,993	115,000	40,000
<b>Library</b>				
Library Facility Maintenance Program	83708	62,501	50,000	2,200,000
Subtotal		62,501	50,000	2,200,000
<b>Parks and Recreation</b>				
City Gateway Signs Project	83916	0	50,000	700,000
Commodore Dog Park Project	83856	0	20,000	0
Customer Service Improvements at City Hall Project	83655	0	70,000	0
Grundy Park Restroom Project	83854	97,335	0	0
Park Equipment Replacement Project	83874	450,000	220,000	0
Park Pathway Project	83851	133,500	0	0
Senior Center Kitchen Renovation Project	83882	50,000	0	0
Street Median & Grand Boulevard Improvements Project	83904	0	100,000	679,500
War Memorial Recreation Center Termite Abatement Project	83811	50,000	0	0
Subtotal		780,835	460,000	1,379,500
<b>Public Works</b>				
Modular at the Corporation Yard Project	84134	80,000	0	0
Neighborhood Pump Station Security and Aesthetic Improvements	84113	30,200	50,000	250,000
Subtotal		110,200	50,000	250,000
<b>Total</b>		<b>\$1,057,529</b>	<b>\$675,000</b>	<b>\$3,869,500</b>

Parks and Facilities Capital Fund Balance

**PARKS AND FACILITIES CAPITAL IMPROVEMENT FUND  
FUND BALANCE**

	<u>2005-06</u>
Beginning Balance, July 1	\$1,185,052
Revenues	
Reimbursement from:	
Prop 12	308,204
Prop 40	275,296
Transfer from:	
C-CAG Grant	100,000
General Fund	70,000
General Reserve (PERS)	25,000
Park-in-Lieu	240,000
Redevelopment	50,000
Wastewater Capital	63,700
Water Capital	96,500
	<u>\$1,228,700</u>
Expenditures	
Carry-Over Projects	1,184,692
New Projects	675,000
Transfer Out:	
Operating Budget	20,000
Technology Capital	532,000
	<u>\$2,411,692</u>
Ending Balance, June 30	<u><u>\$2,060</u></u>

### EMERGENCY OPERATIONS CENTER MODERNIZATION

**PROJECT DESCRIPTION:** This project will complete the planning, design and construction of improvements for the Emergency Operations Center (EOC) located in the basement of City Hall. The project includes upgrades to the communication and technology network serving the facility in the event of a major disaster or emergency.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Completion of this project will allow the City to operate more efficiently in the event of a major incident. The project will also meet mandated Federal and State requirements for disaster planning, mitigation, response and recovery.

**LIFE EXPECTANCY:** 25 years

**2004-05 STATUS:** Started communications improvements to ham radio equipment, phone lines and computer lines. Cleared storage from EOC operations area to facilitate use of room.

**2005-06 WORK PLAN:** Complete communications work, remove remaining storage, and place furniture, maps, worktables and computer stations in functional format.

**PROJECTED COMPLETION DATE:** March 31, 2006

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Parks & Facilities	50,000	38,993	0	0	50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$38,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
616: Construction	5,500	5,507	38,993	0	50,000
<b>Total</b>	<b>\$5,500</b>	<b>\$5,507</b>	<b>\$38,993</b>	<b>\$0</b>	<b>\$50,000</b>

**ONGOING FINANCIAL IMPACT:** None

Parks and Facilities Capital Fund Balance  
Project 83308

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### FIRE STATION 51 MAINTENANCE PROGRAM

**PROJECT DESCRIPTION:** This project will provide for ongoing maintenance of the 50-year-old main Fire Station (No. 51). Repairs will include replacement of dilapidated shower and toilet facilities in the staff bathroom, and replacement of the floor surface in the staff quarters.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Completion of this project will provide for improvements to the safety, hygiene and appearance of the station.

**LIFE EXPECTANCY:** 10 years

**2004-05 STATUS:** No work accomplished

**2005-06 WORK PLAN:** Anticipate completion of project.

**PROJECTED COMPLETION DATE:** June 30, 2006

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Parks & Facilities	40,000	40,000	30,000	0	70,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$70,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
616: Construction	0	0	70,000	0	70,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>

**ONGOING FINANCIAL IMPACT:** None

**FIRE STATION 52 MAINTENANCE PROGRAM**

**PROJECT DESCRIPTION:** This project will provide for ongoing maintenance of Fire Station 52 that is over 40 years old. Repairs and installation of heating/cooling systems are needed. Maintenance work to the bathroom shower and stall areas is also needed.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Completion of this project will provide for improvements to the safety, hygiene and appearance of the station.

**LIFE EXPECTANCY:** 10 years

**2004-05 STATUS:** No work accomplished

**2005-06 WORK PLAN:** Anticipate completion of project

**PROJECTED COMPLETION DATE:** December 31, 2005

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Parks & Facilities	0	0	40,000	0	40,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
616: Construction	0	0	40,000	0	40,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

**ONGOING FINANCIAL IMPACT:** None

### FUEL PUMP SECURITY SYSTEM

**PROJECT DESCRIPTION:** This project installs a fuel pump security system on the City's unleaded and diesel fuel pumps located to the rear of the main fire station. Currently, the fuel pumps are vulnerable to misuse and this system will mitigate future exposure to fuel theft as fuel prices increase. Similar to the security system used at most retail gas stations the fuel pumps will be outfitted with a tamper proof electronic key system that records fuel usage by authorized vehicles. The consumption records will play a vital role in the City's planning for future fuel demand and vehicle purchasing decisions.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** This project will provide for an updated system to track diesel and unleaded fuel usage in an accurate and secure manner.

**LIFE EXPECTANCY:** 25 years

**2004-05 STATUS:** No work accomplished

**2005-06 WORK PLAN:** Anticipate completion of the project. Request for additional \$5,000 in 2005-06 represents cost of bollards to provide additional security for the fuel pumps.

**PROJECTED COMPLETION DATE:** December 31, 2005

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Parks & Facilities	25,000	25,000	5,000	0	30,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$30,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
614: Other Equip.	0	0	30,000	0	30,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

**ONGOING FINANCIAL IMPACT:** None

## GROUNDWATER MONITORING FOR UNDERGROUND STORAGE TANKS

**PROJECT DESCRIPTION:** This project is an ongoing effort to provide quarterly groundwater monitoring at Fire Station 51. This project is a mandated program of the San Mateo County Health Services Agency due to fuel leakage from an underground storage tank discovered over 5 years ago beneath the rear drill yard at the station.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Federal, State, and Local laws regulating the contamination of groundwater by leaking underground fuel storage tanks mandate this project.

**LIFE EXPECTANCY:** 1-5 years, depending on the abandonment of Shannon Well

**2004-05 STATUS:** Site characterization and required work completed for scope of work noted in previous plan.

**2005-06 WORK PLAN:** Complete site characterization for County Health, complete quarterly testing and coordinate with Public Works for abandonment of the Shannon Well.

**PROJECTED COMPLETION DATE:** June 30, 2006

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Parks & Facilities	28,401	0	40,000	40,000	108,401
<b>Total</b>	<b>\$28,401</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$108,401</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
401: Prof. Services	28,401	0	40,000	40,000	108,401
<b>Total</b>	<b>\$28,401</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$108,401</b>

**ONGOING FINANCIAL IMPACT:** Dependent on monitoring and levels of contamination the project may continue for 1-5 more years.

### LIBRARY FACILITY MAINTENANCE PROGRAM

**PROJECT DESCRIPTION:** In the last three Capital Improvement Program budgets, funds have been appropriated to continue to address the needs and issues regarding deferred Library maintenance. For the past fifteen years, decisions have been made to forego necessary Library improvements, expensive building repairs, and to defer building maintenance and improvements in the event that a new Library facility would be built in the immediate future. The studies that support the need for a new Library and/or facility improvements are referenced below. It should be noted that many operational and management decisions were made based on the assumption that a new Library would be built.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The City needs to continue to evaluate the most cost-effective means of continuing to operate the present facility. If a new facility is not planned for the next five years, then significant steps need to be taken in order to address the life/safety issue of the physical plant as well as the City's ability to offer quality Library services in the present facility.

**LIFE EXPECTANCY:** Indefinite, until building reaches the end of its useful life.

**2004-05 STATUS:** In the 2004-05 fiscal year, capital funds were used to finish the audiovisual shelving project, purchase new tables and chairs for public use, and provide new furniture for the public Internet and computer terminals for both the children's and adult areas.

**2005-06 WORK PLAN:** The Library management staff will work with Buildings & Facilities Maintenance staff to determine what building maintenance projects will take priority for funding in the 2005-06 fiscal year. The heating system has failed repeatedly during the past year, so this will be a high priority item prior to the winter months. Also, some of the interior concrete walls are crumbling and in need of repair. Additionally, the following items have been identified as needing capital funding in this and/or subsequent years: carpeting; replacement windows and window-coverings; dumbwaiter replacement; Interior wall repair/replacement; additional compact-shelving systems; replacement of the anti-theft system for library materials; Fire sprinkler system; self-checkout units; renovation of the existing bathroom facilities in order to meet codes; Explore the usage of RFID technology for inventory and loss control; accommodations, physical or technological, for Peninsula Library System computer upgrade/replacement

**PROJECTED COMPLETION DATE:** The Program will continue indefinitely until a new Library facility is built.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Parks & Facilities	150,000	62,501	50,000	2,200,000	2,400,000
<b>Total</b>	<b>\$150,000</b>	<b>\$62,501</b>	<b>\$50,000</b>	<b>\$2,200,000</b>	<b>\$2,400,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
616: Construction	46,900.03	40,598.97	112,501	2,200,000	2,400,000
<b>Total</b>	<b>\$49,900.03</b>	<b>\$40,598.97</b>	<b>\$112,501</b>	<b>\$2,200,000</b>	<b>\$2,400,000</b>

**ONGOING FINANCIAL IMPACT:** It is anticipated that the library facility will be more consumptive of financial resources due to the age and condition of the building.

### CITY GATEWAYS PROJECT

**PROJECT DESCRIPTION:** The City Gateways Project consists of design and construction of new gateways at entrances to the City and located within the Redevelopment Project Area. Existing City gateway signage is in deteriorated condition, lacks a coherent theme, and present a poor first impression of the City. New city gateways would identify those entrances into the city limits or district boundaries. The new gateways would feature coordinated landscape design, signage, and street furniture. Gateways within the Redevelopment Project Area include: Skyline Boulevard at San Bruno Avenue, El Camino Real at the northern and southern city limits, San Mateo Avenue at the northern city limit, and San Bruno Avenue at the eastern city limit. This project was proposed in the Redevelopment Plan to alleviate blight in the Redevelopment Project Area.

The City Gateways project has been identified as a priority activity by the City’s Culture and Arts Commission and the City Council. Redevelopment tax increment funds will be a major source of funding to design and construct City Gateways in the Redevelopment Project Area. However, a combination of funding will be considered, including grants from MTC and C/CAG.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The City Gateways Project will contribute to enhancing appearance and the identity of the City.

**LIFE EXPECTANCY:** Twenty (20) years

**2004-05 STATUS:** No activity.

**2005-06 WORK PLAN:** The Culture and Arts Commission will work to develop a design theme for City Gateways.

**PROJECTED COMPLETION DATE:** 2008

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
RDA Capital	0	0	50,000	700,000	750,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$700,000</b>	<b>\$750,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
401: Prof. Services	0	0	50,000	0	50,000
616: Construction	0	0	0	700,000	700,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$700,000</b>	<b>\$750,000</b>

**ONGOING FINANCIAL IMPACT:** Depending final of the design for the City Gateways, future financial impacts to the Agency are expected to be around \$700,000.

## COMMODORE DOG PARK PROJECT

**PROJECT DESCRIPTION:** With the sale of the Sandburg School site, the City has identified the eastern-most end of Commodore Park as the logical relocation site for the dog park formerly located at the Sandburg site. Less than one acre of Commodore Park will be dedicated to this use. Commodore Park is more central location to the City's population and it offers enhanced amenities when compared to the Sandburg site such as adequate public parking, handicapped parking, water, restrooms and other accommodations.

The funding for this project will fund a protective chain link fence with gates, add additional water access, signage and other improvements necessary for a dog park.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The new dog park will provide a visual improvement to this Commodore Park and will continue to provide valued recreational amenities to the community.

**LIFE EXPECTANCY:** 15 years with annual maintenance and occasional improvements.

**2004-05 STATUS:** New project for 2005-06.

**2005-06 WORK PLAN:** Develop bid and specifications for project and bid in Fall 2005.

**PROJECTED COMPLETION DATE:** 2005.

### PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Park In-Lieu Fund	0	0	20,000	0	20,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
616: Construction	0	0	20,000	0	20,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

**ONGOING FINANCIAL IMPACT:** No anticipated change as maintenance is currently provided by the City at the Sandburg Dog Park site.

### CUSTOMER SERVICE IMPROVEMENTS AT CITY HALL PROJECT

**PROJECT DESCRIPTION:** Since the completion of the City Hall remodeling, there are areas that are underutilized in terms of efficiency and customer service. This project will look to the best and highest use of the existing space and make changes that recognize and value the quality of our customer service delivery. This project will also evaluate restoration of the Council chambers at City Hall.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The Priority Focus calls for the attainment of excellence in customer service delivery. In order to achieve the objectives set forth as part of this goal, the physical departmental set-up and counter arrangements need to be analyzed in terms of the customer service orientation.

**LIFE EXPECTANCY:** For the remaining life of the City Hall facility

**2005-06 WORK PLAN:** Preliminary consultation with an architectural firm indicates that there are measures that can be undertaken to reconfigure the existing underutilized space. Staff has completed an initial study of departmental workflow and will make final recommendations for the reconfiguration of departmental work areas based on the volume and quality of customer service interactions and easy of use for our customers. The existing counters throughout City Hall will also be modified to provide for better customer interactions. The initial study will also address the possibility of restoring the Council chambers at City Hall and factor in the use of conference rooms to ensure best and highest use.

**PROJECTED COMPLETION DATE:** June 2006

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:** The Community Development 2005-06 operating budget includes \$10,000 for counter improvements that will be incorporated into this project.

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
General Fund			70,000		70,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>		<b>\$70,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
616: Construction			70,000		70,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>		<b>\$70,000</b>

**ONGOING FINANCIAL IMPACT:** None

### GRUNDY PARK RESTROOM PROJECT

**PROJECT DESCRIPTION:** This project installs a small-prefabricated restroom, complete with water and sewer services, at Grundy Park

Grundy Park does not currently have restroom facilities and have been identified as a major need by the Parks and Recreation Facilities Master Plan. With increased public park usage, specifically sports program and public picnic rentals, a restroom at this location is essential.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Enhances the City's appearance and image in a manner responsive to the community's needs and interests.

**LIFE EXPECTANCY:** 15 to 20 years.

**2004-05 STATUS:** Project bid and specification were prepared.

**2005-06 WORK PLAN:** Selection of lowest responsible bidder and with work complete in Fall 2005.

**PROJECTED COMPLETION DATE:** Fall 2005

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Park In-Lieu Fund	109,447	97,335	0	0	109,447
<b>Total</b>	<b>\$109,447</b>	<b>\$97,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,447</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
616: Construction	11,787	325	97,335	0	109,447
<b>Total</b>	<b>\$11,787</b>	<b>\$325</b>	<b>\$97,335</b>	<b>\$0</b>	<b>\$109,447</b>

**ONGOING FINANCIAL IMPACT:** Minor costs for restroom materials and supplies. Not to exceed \$300 annually.

**PARK EQUIPMENT REPLACEMENT PROJECT**

**PROJECT DESCRIPTION:** This project will replace park equipment and furniture at a number of city parks. Park playground equipment is scheduled to be replaced at the following parks:

City Park	Lions Park	Buckeye Park	Pacific Heights Park
Commodore Park	Bayshore Park	Grundy Park	Forest Lane Park

Some parks will receive complete play structures (age appropriate), individual play apparatus (replacement equipment), surfacing, fencing and shade structures. Where needed, ADA compliance needs will be addressed.

Several parks will also get new barbeques, picnic tables, trash receptacles, and benches.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** New equipment will upgrade playground equipment to meet the most current State mandated safety requirements. The new equipment will provide a visual improvement to the parks and ensure continued safe use of this equipment by park users. Fencing around some park sites will offer an added level of safety for playground users. Shade structures will be provided in locations where needed. Together, these improvements will greatly enhance the community’s park playgrounds in San Bruno.

**LIFE EXPECTANCY:** 5 to 15 years, depending upon proper use, annual maintenance and upkeep, and vandalism.

**2004-05 STATUS:** No work accomplished.

**2005-06 WORK PLAN:** Begin construction in Fall 2005.

**PROJECTED COMPLETION DATE:** Winter 2006.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Prop 12 Grant	308,204	258,204	0	0	308,204
Prop 40 Grant	141,796	141,796	0	0	141,796
Park In-Lieu	50,000	50,000	220,000	0	270,000
<b>Total</b>	<b>\$500,000</b>	<b>\$450,000</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$720,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
614: Equipment	50,000	0	20,000		70,000
616: Construction	0	0	650,000	0	650,000
<b>Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$670,000</b>	<b>\$0</b>	<b>\$720,000</b>

**ONGOING FINANCIAL IMPACT:** Replacement of existing equipment. No additional fiscal impact anticipated.

## PARK PATHWAY PROJECT

**PROJECT DESCRIPTION:** Sealing, paving and overlays of existing pathways and paved public areas at City Park. Additional pathways will be developed, as necessary, for public use and maintenance vehicle access. The existing pathways have deteriorated following many years of use and significant repairs and enhancements are necessary to accommodate the Department's maintenance vehicles. These project improvements may also permit the development of a new snack bar located in the rear of Diamond No. 1. An asphalt food plaza area may be added to meet the needs of the snack bar service area.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The objective of this project is to improve the appearance and use of the existing pathways located in City Park. It also includes rerouting parts of the existing pathway to improve internal park access and safety. These improvements will increase safety, appearance and use of City Park.

**LIFE EXPECTANCY:** Ten (10) to fifteen (15) years, with minor improvements as required, such as sealing and repairs.

**2004-05 STATUS:** No work accomplished.

**2005-06 WORK PLAN:** A needs assessment and project scope will need to be conducted in fall 2005. Bid specifications will be developed.

**PROJECTED COMPLETION DATE:** 2005-06

### PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Prop 40 Grant	133,500	133,500	0	0	133,500
<b>Total</b>	<b>\$133,500</b>	<b>\$133,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,500</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
476: Repairs	0	0	133,500	0	133,500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,500</b>	<b>\$0</b>	<b>\$133,500</b>

**ONGOING FINANCIAL IMPACT:** The ongoing maintenance cost is not anticipated to exceed current funding levels, and may actually marginally reduce existing maintenance costs due to anticipated improvements.

### SENIOR CENTER KITCHEN RENOVATION PROJECT

**PROJECT DESCRIPTION:** This project improves the kitchen facility serving the Senior Center’s various programs with enhanced appliances, flooring, equipment and food preparation areas. The existing kitchen’s size and capacity is insufficient to adequately serve the growing Senior Center programs, particularly the nutrition program. Kitchen enhancements will allow the nutrition program to increase the number of in-house prepared lunches.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The objective of this project is to enhance the capacity of the Senior Center’s kitchen. These improvements will significantly improve the staff’s ability to meet the current and future nutritional needs of the senior population, and hopefully reduce or slow the pace of future increases to individual meal costs. The improvements should allow for the efficient delivery and production of meals served to the seniors.

**LIFE EXPECTANCY:** Ten (10) to twenty (20) years, with minor improvements as needed or as required.

**2004-05 STATUS:** No work accomplished.

**2005-06 WORK PLAN:** An assessment of the projects scope will be completed in early fall 2005. Work on the project will begin in late fall or early winter 2005.

**PROJECTED COMPLETION DATE:** 2006

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Park In-Lieu Fund	50,000	50,000	0	0	50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
616: Construction	0	0	50,000	0	50,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**ONGOING FINANCIAL IMPACT:** No anticipated increases in ongoing maintenance costs.

## STREET MEDIAN & GRAND BOULEVARD IMPROVEMENTS PROJECT

**PROJECT DESCRIPTION:** This project will install new landscaping and irrigation systems in the San Bruno Avenue medians between I-280 and El Camino Real and refurbish the El Camino Real medians between San Bruno Avenue and Millbrae. Planning for both segments will run concurrently for consistency. San Bruno Avenue construction could proceed while Caltrans approvals were sought for El Camino Real. Currently there is no irrigation system or water supply on any of these medians. These are the only medians on a major thoroughfare in San Bruno (except on El Camino Real near Tanforan) that are not completely landscaped.

Any improvements to the El Camino Real medians will incorporate the planning efforts for the County's Grand Boulevard project. The Grand Boulevard project seeks to ease dependence on personal automobile use through more appealing and pedestrian-friendly street environments and facilities promoting walk-able connections to public transit. Improved medians, enhanced plantings, street furniture, street signage, and other streetscape elements are planned for the project. The work is planned to be consistent with the grant applications (C-CAG) related to major housing projects.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Enhance the City's appearance and image in a manner responsive to the community's needs and interests. A grant application will be submitted to Samtrans in September 2005. Median design will progress with design elements consistent with design elements in the Caltrain Grade Separation project. A limited amount of median construction is anticipated in 2005-06.

**LIFE EXPECTANCY:** Thirty (30) years

**2004-05 STATUS:** No work accomplished.

**2005-06 WORK PLAN:** The City seeks to partner with Samtrans to plan for the transformation of El Camino Real into a Grand Boulevard that is integrated into the fabric of the City.

**PROJECTED COMPLETION DATE:** Undetermined

### PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Parks and Facilities	13,300	0	0	0	13,300
C-CAG	0	0	100,000	679,500	779,500
<b>Total</b>	<b>\$13,300</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$679,500</b>	<b>\$792,800</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			5,000	50,000	
401: Prof. Services			15,000		
616: Construction			80,000	629,500	
<b>Total</b>	<b>\$13,300</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$679,500</b>	<b>\$792,800</b>

**ONGOING FINANCIAL IMPACT:** The ongoing financial impact of this project will depend on the level of improvements made to the medians.

## WAR MEMORIAL RECREATION CENTER TERMITE ABATEMENT PROJECT

**PROJECT DESCRIPTION:** This project will identify termite-damaged areas to the War Memorial Recreation Center and fund certain repairs necessary to ensure the safety of the facility's users. Department staff members have discovered indications that termites are present in certain parts of the building.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Recreation classes and programs are located in this facility, as are staff and administrative office functions. This facility represents the largest and most actively used of the City's recreation facilities serving more than 20,000 residents annually, and needs to have this work completed if the facility is to continue to serve the community in this capacity.

**LIFE EXPECTANCY:** Unknown. The War Memorial Recreation Center is approximately 50 years old. The proposed improvements will no doubt extend the facilities life expectancy, but eventually the building will need to be modernized or replaced.

**2004-05 STATUS:** No work accomplished. Building inspection to occur in July 2005, with actual work to be determined. If the scope of the work is relatively minor, then work can begin almost immediately. If anticipated work is extensive, then project specifications and bidding will need to occur and actual work would need to be scheduled in a manner that will minimize the scheduled activity of the building.

**2005-06 WORK PLAN:** Inspection in July 2005. Actual work to begin in 2005-06.

**PROJECTED COMPLETION DATE:** 2005-06

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Prop 12 Grant	50,000	50,000	0	0	50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
476: Repairs	0	0	50,000	0	50,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**ONGOING FINANCIAL IMPACT:** No change. Repairs to existing facility only.

## MODULAR AT THE CORPORATION YARD PROJECT

**PROJECT DESCRIPTION:** The Corporation Yard does not currently have sufficient office space for managers and engineers within the Public Works Department to coordinate various ongoing operational and upcoming construction related efforts. The facility is also deficient in meeting all ADA accessibility and gender-specific requirements such as the lack of gender-specific locker rooms and showers. Dedicated meeting rooms are absent with general assembly areas doubling as the break/lunch areas with lockers around the room's perimeter.

This project involves the planning, design and construction of additional office space and minor retrofitting at the Corporation Yard. The addition of a modular building will allow for the reconfiguration of existing space to address the buildings functional shortcomings.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Completion of this improvement project will create a better working environment, lead to higher staff efficiencies, and bring the facility up to standard.

**LIFE EXPECTANCY:** 20 years.

**2004-05 STATUS:** No work accomplished.

**2005-06 WORK PLAN:** Complete a space allocation design with consideration of site constraints. Implement the improvements.

**PROJECTED COMPLETION DATE:** June 2006

### PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Water Capital	40,000	40,000	0	0	40,000
Wastewater Capital	40,000	40,000	0	0	40,000
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			5,000		5,000
410: Design Serv.			10,000		10,000
616: Construction			65,000		65,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$80,000</b>

**ONGOING FINANCIAL IMPACT:** None.

## NEIGHBORHOOD PUMP STATION SECURITY AND AESTHETIC IMPROVEMENTS

**PROJECT DESCRIPTION:** This project will provide exterior improvements to various water and wastewater pump stations located in neighborhoods throughout the City with the objective of making the buildings more secure, providing a more aesthetic appearance, and utilizing materials that will require less maintenance.

There are currently seven (7) wastewater and water pump stations in need of upgrading. The anticipated project will include an initial needs assessment for all pump stations that will be used to estimate the cost and develop criteria for prioritizing improvement recommendations. Work will then be completed in phases as funding allows.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** This project is intended to enhance the appearance and image of City facilities.

**LIFE EXPECTANCY:** 20+ years.

**2004-05 STATUS:** No work accomplished.

**2005-06 WORK PLAN:** Perform a needs assessment based upon the City's Emergency Response Plan. Enter into a consultant contract to prepare a bid package for needed infrastructure improvements.

**PROJECTED COMPLETION DATE:** Needs assessment to be completed by June 2006.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Water Capital	27,000	16,500	0	150,000	177,000
Wastewater Capital	13,700	13,700	50,000	100,000	163,700
<b>Total</b>	<b>\$40,700</b>	<b>\$30,200</b>	<b>\$50,000</b>	<b>\$250,000</b>	<b>\$340,700</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
192: Salary Alloc.		0	5,200	25,000	30,200
616: Construction		0	75,000	225,000	300,000
<b>Total</b>	<b>\$10,500</b>	<b>\$0</b>	<b>\$80,200</b>	<b>\$250,000</b>	<b>\$340,700</b>

**ONGOING FINANCIAL IMPACT:** Minimal, other than routine maintenance.

**2005-06  
REDEVELOPMENT CAPITAL IMPROVEMENT PROGRAM**

The Redevelopment Capital Fund provides for capital improvement projects within the City's Redevelopment Area, which are identified in the San Bruno Redevelopment Plan and Five-Year Implementation Plan. The 717-acre Redevelopment Project Area comprises most of the San Bruno Park, Belle Air Park, and Lomita Park subareas, as well as the Shops at Tanforan, The Crossing, and the Skycrest Center and adjacent properties. The San Bruno Redevelopment Plan was adopted in 1999 to alleviate adverse physical and economic conditions in the Project Area and to promote economic development, residential neighborhood conservation, and area wide improvements. The funding source for the Redevelopment Capital Fund is the non-housing portion of redevelopment tax increment revenues, for projects without housing related development.

**Projects with Progress in 2005-06 Work Plan**

- Commercial Building Rehabilitation Program
- Newspaper Rack Replacement Project
- Purchase of Property: 470 San Mateo Avenue

**2005-06 REDEVELOPMENT WORK PROGRAM  
FINANCIAL SUMMARY**

Project	Project Code	Carry-Over Appropriations into 2005-06	2005-06 Capital Request	Future Years Request
Commercial Building Rehabilitation Program	83909	\$136,000	\$100,000	\$400,000
Newspaper Rack Replacement Project	83612	30,000	0	100,000
Purchase of Property: 470 San Mateo Avenue	83901	0	247,200	0
<b>Total</b>		<b>\$166,000</b>	<b>\$347,200</b>	<b>\$500,000</b>

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**REDEVELOPMENT CAPITAL IMPROVEMENT FUND  
FUND BALANCE**

		<u>2005-06</u>
Beginning Balance, July 1		\$486,301
Revenues		
Loan from:		
Equipment Reserve	200,000	
		<u>\$200,000</u>
Expenditures		
Carry-Over Projects	166,000	
New Projects	347,200	
Transfer out:		
Parks and Facilities Capital	50,000	
Streets Capital	100,000	
Technology Capital	11,723	
		<u>\$674,923</u>
Ending Balance, June 30		<u><u>\$11,378</u></u>

## COMMERCIAL BUILDING REHABILITATION PROGRAM

**PROJECT DESCRIPTION:** The Commercial Building Rehabilitation Program was established to assist with the physical revitalization of commercial buildings through matching grants for façade improvements such as paint, signs, and awnings on commercial properties. All commercial buildings located within the San Bruno Redevelopment Project Area are eligible for this program. The amount of the reimbursement is 50% of the total costs of the façade improvement, plus 10% of the grant amount for design costs. Reimbursement occurs after the completion of the project and confirmation by the Redevelopment Agency that the quality of work meets the design plans and specifications approved by the City Planning Commission's Architectural Review Committee.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The Commercial Building Rehabilitation Program encourages the renovation of aging and deteriorated buildings, thereby promotes economic development in the form of an improved shopping environment, and enhances the community's appearance. Improving the image and quality of commercial districts also benefits surrounding neighborhoods and contributes to the City's overall economic vitality.

**LIFE EXPECTANCY:** Not applicable

**2004-05 STATUS:** One building rehabilitation project was completed and construction is in progress on four additional projects in the Downtown.

**2005-06 WORK PLAN:** Complete building rehabilitation projects in progress and increase outreach efforts in the Downtown with a goal of four new applications.

**PROJECTED COMPLETION DATE:** Ongoing. The program is part of a long-term effort to promote economic development and improve the shopping environment for local shoppers and visitors in the Redevelopment Project Area.

### PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
RDA Capital	192,500	136,000	100,000	400,000	692,500
<b>Total</b>	<b>\$192,500</b>	<b>\$136,000</b>	<b>100,000</b>	<b>\$400,000</b>	<b>\$692,500</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
409: Other Services	16,500	40,000	236,000	400,000	692,500
<b>Total</b>	<b>\$16,500</b>	<b>\$40,000</b>	<b>\$236,000</b>	<b>\$400,000</b>	<b>\$692,500</b>

**ONGOING FINANCIAL IMPACT:** This program does not require ongoing maintenance costs since it is a one-time grant of funds to property owners.

## NEWSPAPER RACK REPLACEMENT PROJECT

**PROJECT DESCRIPTION:** This project will replace newsracks along commercial corridors in the Redevelopment Project Area, including San Mateo Avenue, El Camino Real, and San Bruno Avenue. Existing newsracks vary in type and are generally poorly maintained, which contributes to an unattractive appearance and impacts the flow of traffic on sidewalks in downtown and other commercial areas. The project would replace approximately six large newspaper stands located on public property with new multiple rack systems (six or more side-by-side stacked boxes). City staff will identify priority locations with the greatest need for newspaper rack replacement.

City Ordinance 1566, adopted in 1995, regulates the appearance and placement of newsracks on public property in the City. This project includes an amendment to the City’s Newsrack Ordinance to allow the City to own and maintain newsracks on public property. The amended ordinance will give the the City a greater ability to manage the placement and maintenance of newsracks.

The primary funding source to pay the cost to replace newspaper racks in the Redevelopment Area will be redevelopment tax increment funds. Ongoing operation and maintenance costs would be paid for through permit and maintenance fees. The Redevelopment Plan estimated an overall cost of up to \$100,000 to address all locations in the Redevelopment Area.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The project supports the replacement and maintenance of aged, damaged and unsightly newspaper racks, promoting the enhancement of the City’s appearance and image and reducing obstructions to pedestrian traffic flow.

**LIFE EXPECTANCY:** It is anticipated that the racks will have a useful life of ten years.

**2004-05 STATUS:** Planning staff began preparation of an amendment to the City’s Newsracks Ordinance for City Council action.

**2005-06 WORK PLAN:** Recommend an amendment of the Newsracks Ordinance, identify and prioritize locations in greatest need for replacement of newsracks and begin installation of new newsrack systems.

**PROJECTED COMPLETION DATE:** December 2006

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
RDA Capital	30,000	30,000	0	100,000	130,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$130,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
614: Other Equip.	0	0	30,000	100,000	130,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$100,000</b>	<b>\$130,000</b>

**ONGOING FINANCIAL IMPACT:** Minor expenses, if any.

### PURCHASE OF 470 SAN MATEO AVENUE

**PROJECT DESCRIPTION:** This project purchases the property at 470 San Mateo Avenue in Downtown San Bruno. The Redevelopment Agency acquired the property from the City in 2002 for approximately \$650,000. The Agency will facilitate the development of a mixed-use project on the site consisting of multifamily housing over ground floor retail and onsite parking. The project is part of the Redevelopment Agency's overall revitalization strategy in Downtown as well as an opportunity to increase the City's housing stock and provide affordable housing. Staff will recommend a development plan for the site to the City Council with selected developer, CHS Development Group.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The development of a mixed-use project on this vacant commercial property in Downtown San Bruno will promote economic development by transforming a vacant lot into a mixed-use, residential and commercial, property.

**LIFE EXPECTANCY:** Not Applicable

**2004-05 STATUS:** The Agency paid the fourth of six annual payments to the General Fund.

**2005-06 WORK PLAN:** To complete the property purchase by repaying the final two installments of the loan in 2005-06 fiscal year.

**PROJECTED COMPLETION DATE:** 2006

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
RDA Capital	497,200	0	247,200	0	744,400
<b>Total</b>	<b>497,200</b>	<b>\$0</b>	<b>\$247,200</b>	<b>\$0</b>	<b>\$744,400</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
601: Land Purchase	373,600	123,600	247,200	0	744,400
<b>Total</b>	<b>\$373,600</b>	<b>\$123,600</b>	<b>\$247,200</b>	<b>\$0</b>	<b>\$744,400</b>

**ONGOING FINANCIAL IMPACT:** This project will have no ongoing financial impact. However, the Agency plans to sell the property to a private developer to construct a mixed use project, and depending on terms negotiated in the disposition and development agreement, the Agency may provide financial assistance to facilitate the project. Development of the property will ultimately benefit the Agency with property tax increment and sales tax revenues.

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**2005-06  
STREETS CAPITAL IMPROVEMENT PROGRAM**

The Street Capital Improvement Fund provides for improvements to the streets and roadways within the City. A total of 88 miles of roadway are maintained and improvements generally depend on utilizing a variety of funding sources, which include Measure A Funds, Gas Tax, Federal and state grants, and developer mitigation fees for major projects. The Streets Capital Improvement Program is designed to protect, preserve, and enhance the streets and roadways. The goal is to improve and/or replace existing design, condition, and capacity of the roadway infrastructure.

**STREETS CAPITAL IMPROVEMENT FUND  
REVENUE SUMMARY**

<b>Revenue Summary</b>	<b>Carry-Over Appropriations into 2005-06</b>	<b>2005-06 Capital Request</b>	<b>Future Years Request</b>	<b>Total Request</b>
Congestion Relief	98,000	0	0	98,000
ECR/Sneath Reimbursement	2,870,239	0	0	2,870,239
Gas Tax	12,000	178,000	0	190,000
HES Grant	300,600	0	0	300,600
Measure A	130,091	812,000	82,000	1,024,091
RDA Capital	50,000	50,000	600,000	700,000
State Loan	40,000	0	0	40,000
Stormwater Capital	0	25,000	100,000	125,000
STP Grant	0	745,000	275,000	1,020,000
TDA Grant	0	60,000	0	60,000
Unidentified	0	0	2,443,000	2,443,000

**New Projects in the 2005-06 Work Plan**

- Pothole Repair Project
- Sidewalk Repair Program

**Projects with Progress in 2005-06 Work Plan**

- Arterial Street Rehabilitation Project and Surface Transportation Program
- El Camino Real/Sneath Intersection Improvements
- LED Conversion of Signals
- Opticom Traffic Signal Priority Control System Program
- Signal at San Bruno Avenue and Shelter Creek Project
- Sneath Lane Bike Lane
- Thermoplastic Striping & Marking Program
- Traffic Calming Demonstration Project

**2005-06 STREETS WORK PROGRAM  
FINANCIAL SUMMARY**

<b>Project</b>	<b>Project Code</b>	<b>Carry-Over Appropriations into 2005-06</b>	<b>2005-06 Capital Request</b>	<b>Future Years Request</b>
Arterial Street Rehabilitation Project and Surface Transportation Program	82621	\$50,000	\$1,105,000	\$0
El Camino Real/Sneath Intersection Improvements	82614	2,870,239	0	0
LED Conversion of Signals	82656	40,000	0	0
Opticom Traffic Signal Priority Control System Program	83321	398,600	0	400,000
Pothole Repair Project	82658	0	500,000	0
Sidewalk Repair Program	83908	50,000	175,000	2,775,000
Signal at San Bruno Avenue and Shelter Creek Project	82616	25,400	30,000	275,000
Sneath Lane Bike Lane	82646	4,691	60,000	0
Thermoplastic Striping & Marking Program	82655	37,000	0	50,000
Traffic Calming Demonstration Project	82657	25,000	0	0
<b>Total</b>		<b>\$3,500,930</b>	<b>\$1,870,000</b>	<b>\$3,500,000</b>

Streets Capital Fund Balance

**STREETS CAPITAL IMPROVEMENT FUND  
FUND BALANCE**

		<u>2005-06</u>
Beginning Balance, July 1		(\$1,285,446)
Revenues		
ECR/Sneath Improvements	5,639,640	
Stormwater Capital	25,000	
RDA Capital	<u>100,000</u>	
	5,764,640	
Grants and Other Funds		
Gas Tax	215,500	
Measure A	812,000	
TDA Grant	60,000	
STP Grant	<u>745,000</u>	
	1,832,500	
		<u>7,597,140</u>
Expenditures		
Carry-Over Projects	4,308,300	
New Projects	1,870,000	
Transfer Out:		
Technology Capital (Gas Tax)	37,500	
		<u>\$6,215,800</u>
Ending Balance, June 30		<u><u>\$95,894</u></u>

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## **ARTERIAL STREET REHABILITATION PROJECT SURFACE TRANSPORTATION PROGRAM (STP)**

**PROJECT DESCRIPTION:** This project involves an asphalt overlay and/or dig-out repair on major City arterials roadways that had to be on the Federal Functional Classification Map to qualify for grant funding. The following streets represent all of the City's qualifying arterial streets in poor to very poor condition and have been included in the project:

- Cherry Avenue from San Bruno Avenue to Sneath Lane
- San Bruno Avenue from El Camino Real to Skyline Boulevard
- Crystal Springs Road from El Camino Real to Donner Avenue
- San Mateo Avenue from Hermosa Street to Tanforan Avenue
- City Park Way from Crystal Springs Road to Portola Way

Streets considered for resurfacing are selected from a list generated by the City's Pavement Management Program (PMP). This is a computer database that inventories street section characteristics and combines this with recently completed pavement condition inspection data. Due to deferred street maintenance in past years, the PMP typically recommends more streets for rehabilitation than the budget can afford. Staff considers potential repair costs in conjunction with traffic counts and overall street condition ratings, to determine the most appropriate repair treatment, such as an overlay or slurry seal coat. Each treatment has varying costs that correspond to the extensiveness of rehabilitation. Treatment selection is based upon the type of street (arterial, collector, residential) and level of deterioration. When applied appropriately, the timely expenditure of funds on street resurfacing will offer a cost-effective approach towards extending the economic life of a roadway.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The City's on-going street repair program is designed to maximize the longevity of streets with timely maintenance and repairs while working within budget constraints. By doing so, the infrastructure investment that the City has made in the street system over the years is protected. Accelerated roadway deterioration leads to an increase in repair costs. A street in good repair also helps avoid hazardous conditions such as potholes.

**LIFE EXPECTANCY:** An asphalt overlay will extend the life of a street by 15-20 years.

**2004-05 STATUS:** STP grant funding was secured.

**2005-06 WORK PLAN:** Complete funding agreements with Brisbane, Colma, and Half Moon Bay. Prepare plans and specifications. Advertise the project for Summer 2006 construction.

**PROJECTED COMPLETION DATE:** Project timeline is driven by the need to satisfy the requirements of the grant. The work must be completed prior to December 2007 or grant funds will be lost.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:** Funding for this project will come from various sources, further described below:

- The Council previously approved funding agreements with Brisbane, Colma and Half Moon Bay that will exchange \$78,000 in Gas Tax Funds for \$103,000 in STP funding appropriations, effectively saving the City \$25,000.
- \$191,000 was allocated as San Bruno's portion of the Countywide STP grant funding appropriation.

Streets Capital Improvement Program  
Project 82621

- \$529,000 has been allocated as STP appropriations that the City is receiving in lieu of Transit Oriented Development (TOD) funds, which the City would not otherwise be able to use until 2008.
- All of the above STP funding appropriations require a local match, which is funded out of the City's Measure A funds. A minimum amount of \$132,000 will be necessary to complete the project. To this minimum amount, an additional \$200,000 in Measure A funds has been added, bringing the total Measure A appropriations to \$332,000. This additional allocation represents funding that would normally be spent on street resurfacing efforts and is included in the project to assure that the project scope is sufficiently large enough to exhaust all the grant funds.

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Gas Tax			78,000		78,000
Add'l STP Funds from Gas Tax Exchange			25,000		25,000
STP Grant			191,000		191,000
STP Grant in Lieu of TOD Grant			529,000		529,000
Measure A	50,000	50,000	282,000		332,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$1,105,000</b>		<b>\$1,155,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			30,000		30,000
410: Design Serv.			100,000		100,000
404: Inspection			25,000		25,000
616: Construction				1,000,000	1,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,000</b>	<b>\$1,000,000</b>	<b>\$1,155,000</b>

**ONGOING FINANCIAL IMPACT:** None. Completion of this project will reduce future street maintenance work efforts.

**EL CAMINO REAL/SNEATH INTERSECTION IMPROVEMENTS**

**PROJECT DESCRIPTION:** This project began in 2001 as a traffic capacity improvement to the intersection of El Camino Real and Sneath Lane in accordance with recommendations identified in the 1988 North Area Wide Traffic Study. The project scope was expanded to include the widening of northbound El Camino Real between Sneath Lane and I-380 to create a dedicated right turn lane and a mid-block signalized intersection between those limits for improved access to proposed land uses under consideration with the redevelopment of the Navy Site and the Tanforan Shopping Center. In seeking project approval from Caltrans, the scope was further expanded to include the widening of the I-380 westbound off-ramp to create a 650-ft extension of the existing right-turn lane pocket.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** This project is significant to the community in many ways. It leverages scarce City funding resources by utilizing federal grants and developer traffic mitigation fees. It satisfies commitments made to The Crossing, the Shops at Tanforan, Caltrans, BART, JC Penney’s, Sears, Shell/Equilon and other developers, and it is responsive to the community in relieving traffic circulation problems that have resulted from increased development in and around The Crossing and the Shops at Tanforan.

**LIFE EXPECTANCY:** Roadway improvements will be transferred to the State for ongoing maintenance within their right-of-way at the project’s completion.

**2004-05 STATUS:** Project advertised for bids in November 2004. Construction improvements started January 2005.

**2005-06 WORK PLAN:** Construction work to be completed. Closeout project and seek reimbursement from various funding sources.

**PROJECTED COMPLETION DATE:** The project schedule is being driven by a desire to have all work completed by October 2005. This would complete the work ahead of the 2005-05 winter rainy season, ahead of the busiest portion of the Christmas 2005 shopping season, and would coincide with the anticipated re-opening of the Tanforan Mall.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:** Funding for the project has been secured through several sources as identified in the table below. The majority of this funding is reimbursable upon completion of the project but has to be initially funded by the City. The City’s portion of the project totals an estimated \$2.0 million with proposed funding from Measure A and Gas Tax revenue that would have otherwise funded the City’s Street Resurfacing Program.

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Developers	3,349,800		0	0	3,349,800
QMAC	1,000,000		0	0	1,000,000
Grants	936,500		0	0	936,500
BART	900,000		0	0	900,000
City Funds	710,700		0	0	710,700
<b>Total</b>	<b>\$6,897,000</b>	<b>\$2,870,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,897,000</b>

Streets Capital Improvement Program  
Project 82614

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.		20,000	47,000		
410: Design Serv.		477,811	872,189		
404: Inspection		138,943	411,057		
601: Land Purch.		830,200	399,800		
616: Construction		2,435,741	1,140,193		
<b>Total</b>	<b>\$124,066</b>	<b>\$3,902,695</b>	<b>\$2,870,239</b>	<b>\$0</b>	<b>\$6,897,000</b>

**ONGOING FINANCIAL IMPACT:** Very minor. After the project is complete the State will assume maintenance responsibility for the majority of the improvements. The City will be responsible for the cost of electricity to power six (6) new additional streetlights and the new mid-block signalized intersection. This is estimated at an annual cost of approximately \$3,000.

### LED CONVERSION OF SIGNALS

**PROJECT DESCRIPTION:** This project will convert the signal heads, installed at BART constructed traffic signals in conjunction with the BART to SFO expansion, to LED (light emitting diode). This project includes the following intersections:

- Sneath at Sea Biscuit
- Sneath at Huntington
- (2) signals on Huntington serving Tanforan
- Huntington at San Bruno Avenue

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The City has accepted the BART constructed traffic signals for maintenance and is now responsible for paying the electricity bill. LED signal heads are significantly more energy efficient and have a typical payback period of three (3) years.

**LIFE EXPECTANCY:** 10 years

**2004-05 STATUS:** The City accepted the BART project signals for maintenance.

**2005-06 WORK PLAN:** Complete the LED signal head conversion.

**PROJECTED COMPLETION DATE:** December 2005

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
State Loan	40,000	40,000	0	0	40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
192: Salary Alloc.			4,000		4,000
404: Inspection			1,000		1,000
616: Construction			35,000		35,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

**ONGOING FINANCIAL IMPACT:** None. Routine maintenance of these signals is already being performed by the City to avoid potential liability. The City will realize an energy savings once the conversion is completed.

## OPTICOM TRAFFIC SIGNAL PRIORITY CONTROL SYSTEM PROGRAM

**PROJECT DESCRIPTION:** This project will provide San Bruno's emergency response vehicles the ability to communicate with traffic signals equipped with signal preemption devices to where the traffic signal can be interrupted to cycle to a green light in the direction of the oncoming emergency response vehicle. The project scope includes equipping all of the City's signalized intersections with preemption receivers and all City Police and Fire emergency response vehicles with equipment capable of sending a coded transmission from the vehicle to the signal's controller.

Locations along El Camino Real are being prioritized within this program given the higher traffic volumes and permitting logistics. Eventually all of the City's 34 signalized intersections will be equipped with preemption receivers.

With the completion of the HES grant, and use of existing funding, it is estimated that approximately 20 signals will still need to be equipped at a cost of approximately \$20,000 per intersection. A second phase of the project to install receivers on these remaining signals is unfunded and shown as a future need.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** This project will further customer service delivery by enhancing emergency response time. It will accomplish this by allowing safe and expedient travel access for Fire Department vehicles as they exit onto El Camino Real during call outs and will create a "green light corridor" as they continue traveling through adjacent signals.

**LIFE EXPECTANCY:** The technology being utilized in this project is the current industry standard and is expected to last a minimum of 10 years.

**2004-05 STATUS:** The City was successful in obtaining a Hazard Elimination System (HES) grant to install the signal preemption devices on five (5) existing signals along El Camino Real and equip city vehicles with the signal preemption emitters. Plans and specifications were completed. The project was awarded by City Council in June 2005.

**2005-06 WORK PLAN:** Completion of project improvements along El Camino Real and equipping emitters on all City emergency response vehicles.

**PROJECTED COMPLETION DATE:** December 2005 for locations along El Camino Real. Project timeline is driven by the need to satisfy the requirements of the grant. The completion of remaining unfunded City signals is uncertain, as the funding source is unidentified.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:** Carryover appropriations in the amount of \$98,000 were funded from Traffic Congestion Relief Funds. This funding is being utilized as part of the HES grant's matching 10% requirement and will also be used, until exhausted, to complete the installation of signal preemption receivers on additional intersections along El Camino Real and Sneath Lane.

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Congestion Relief	98,000	98,000			98,000
HES Grant	300,600	300,600			300,600
Unidentified				400,000	400,000
<b>Total</b>	<b>\$398,600</b>	<b>\$398,600</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$798,600</b>

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<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			40,000	40,000	80,000
404: Inspection			10,000	10,000	20,000
616: Construction			348,600	350,000	698,600
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,600</b>	<b>\$400,000</b>	<b>\$798,600</b>

**ONGOING FINANCIAL IMPACT:** Minor periodic maintenance and/or repair of the system over time.

## POTHOLE REPAIR PROJECT

**PROJECT DESCRIPTION:** This project is intended to repair spot locations of damaged asphalt roadway on streets within the community. This effort is typically a precursor to a street resurfacing treatment, however, given limited funding allocated to street resurfacing, only pavement damage repairs will be completed at this time. It is anticipated that those streets with significant pothole repairs will be prioritized for consideration of an asphalt overlay during the selection of the candidate streets for the City's next street resurfacing project.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The objective of this project is to improve the street condition, thereby making vehicle travel safer and more enjoyable. Completion of this project will reduce ongoing maintenance that street crews are having to do in the way of pothole patching each winter and would allow employees to focus on other efforts.

**LIFE EXPECTANCY:** 10 years

**2004-05 STATUS:** None. This is a new project.

**2005-06 WORK PLAN:** Complete the plans and specifications; advertise the project for bids; award, construct, and complete the project improvements.

**PROJECTED COMPLETION DATE:** November 2005.

### PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Measure A	0	0	500,000	0	500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
192: Salary Alloc.			10,000		10,000
404: Inspection			20,000		20,000
616: Construction			470,000		470,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

**ONGOING FINANCIAL IMPACT:** None. Completion of pothole repairs will reduce future street maintenance workload.

## SIDEWALK REPAIR PROGRAM

**PROJECT DESCRIPTION:** This program will address the more than 3,000 locations in San Bruno with sidewalk separations of over 3/4-inch, as noted in a summer 2004 survey. Damage is caused by deteriorating sidewalks, particularly in the older parts of town, by vehicles, and/or by maturing trees planted in close proximity to many of the City's sidewalks. This project also includes repairs to curb and gutter, which often has to be replaced at City expense when adjacent to sections of sidewalk that are being removed and installation of curb ramps at street corners for ADA compliance.

A combination of approaches will be necessary to fix damaged sidewalks in the community. The first year program will fund repairs to the most significant damage locations identified in the 2004 survey caused by street trees and to locations on major pedestrian corridors including downtown and those adjacent to public facilities and schools. A procedure to notice property owners of their responsibility to repair damage not caused by street trees will be initiated. In addition, staff will prepare and recommend changes to the Municipal Code to formalize the property owner's responsibility for repair to sidewalks adjacent to private property under the Streets and Highway Code.

The estimated cost of repair to all sidewalk damage locations identified is approximately \$3 million. This includes repair locations with vertical offsets of 1/2-inch or greater. This is generally recognized as the minimum threshold for tripping hazard liability.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The Sidewalk Repair Program supports the continued repair and replacement of aging and damaged infrastructure, promoting and enhancing the community's appearance. Sidewalks maintained in good condition will enhance pedestrian safety thereby reducing the City's exposure to trip and fall liability.

**LIFE EXPECTANCY:** Inspecting and replacing damaged sidewalks within a target area will minimize exposure to tripping hazards over a 5-7 year time period. After that, a future year's program cycle would re-inspect and repair the area.

**2004-05 STATUS:** No activity.

**2005-06 WORK PLAN:** Establish City Council policy direction on how much of the repair work should be the responsibility of the adjacent property owner. Complete the first year's program cycle improvements and initiate property owner notification.

**PROJECTED COMPLETION DATE:** Ongoing

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Gas Tax			100,000	0	100,000
RDA	50,000	50,000	50,000	600,000	700,000
Stormwater Fund			25,000	100,000	125,000
Unidentified			0	2,075,000	2,075,000
<b>Total</b>		<b>\$50,000</b>	<b>\$175,000</b>	<b>\$2,775,000</b>	<b>\$3,000,000</b>

Streets Capital Improvement Program  
Project 83908

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<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			35,000	400,000	435,000
404: Inspection			10,000	100,000	110,000
616: Construction			180,000	2,275,000	2,455,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$2,775,000</b>	<b>\$3,000,000</b>

**ONGOING FINANCIAL IMPACT:** Elimination of raised and badly cracked sidewalk sections within the City will reduce the potential liability associated with trip and fall claims.

**SIGNAL AT SAN BRUNO AVENUE & SHELTER CREEK PROJECT**

**PROJECT DESCRIPTION:** This project will improve right-of-way assignment and regulate traffic flow through the intersection by installing a traffic signal at the intersection of San Bruno Avenue and Shelter Creek Lane/Crestmoor Drive. Pedestrian heads will also provide a dedicated signal phase to cross the intersection. The result will be a decreased potential for collisions between vehicles, pedestrians and bicyclists. The implementation of a four-way stop sign at the intersection is also being studied as an interim measure under this project until funding can be obtained for a signal.

The new signal will be coordinated with the existing State maintained signal at San Bruno Avenue and I-280.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The City receives periodic letters from residents concerned about the safety of this intersection. The City’s accident records validate these concerns, showing multiple right-angle collisions between vehicles on San Bruno Avenue and Shelter Creek Lane/Crestmoor Drive. The issue has been discussed at Traffic Safety and Parking Committee (TSPC) meetings and the installation of a new traffic signal was determined to be the best corrective course of action. The State concurred with this recommendation.

**LIFE EXPECTANCY:** 50 years

**2004-05 STATUS:** The City received a grant for up to \$30,000 to study this intersection for implementation of STOP signs as an interim measure ahead of signalization.

**2005-06 WORK PLAN:** Complete the STOP sign study, initiate and award a design contract for a new signal and undertake the necessary coordination and approval process with CalTrans. Look for grant opportunities that would fund the construction of a new signal.

**PROJECTED COMPLETION DATE:** Uncertain. Project is not fully funded.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Measure A	25,400	25,400	30,000	32,000	87,400
Uncertain		0	0	243,000	243,000
<b>Total</b>	<b>\$25,400</b>	<b>\$25,400</b>	<b>\$30,000</b>	<b>\$275,000</b>	<b>\$330,400</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			5,400		5,400
410: Design Serv.			50,000	5,000	55,000
404: Inspection				20,000	20,000
616: Construction				250,000	250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,400</b>	<b>\$275,000</b>	<b>\$330,400</b>

**ONGOING FINANCIAL IMPACT:** A new signal would be included with other City signals for ongoing maintenance and repair.

### SNEATH LANE BIKE LANE

**PROJECT DESCRIPTION:** This project will construct a bike lane on Sneath Lane from El Camino Real to Skyline Boulevard. Funding for this project is proposed through the use of Measure A funds and a successful Transportation Development Act (TDA) grant that the City applied for during FY 2004-05.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** This project will formalize one of the east-west bike corridors identified in the City's adopted bike plan. It will also provide a significant section of the bike path that would be used to get from the BART station to the County's recently constructed trailhead at Skyline Boulevard and San Bruno Avenue, leading to the San Andreas Lake recreational area. This project was originally proposed and strongly supported by the City's Bike and Pedestrian Committee and was further endorsed by the City's Traffic Safety and Parking Committee.

**LIFE EXPECTANCY:** 7-10 years

**2004-05 STATUS:** Grant application was completed and approved for Transit Development Act (TDA) Program funding. Plans and specifications for the project are 90% complete.

**2005-06 WORK PLAN:** Complete construction of project improvements and invoice for grant funding reimbursement.

**PROJECTED COMPLETION DATE:** December 2005

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Measure A	15,000	4,691	0	0	15,000
TDA Grant	0	0	60,000	0	60,000
<b>Total</b>	<b>\$15,000</b>	<b>\$4,691</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$75,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
192: Salary Alloc.		10,309	4,691		15,000
404: Inspection			5,000		5,000
616: Construction			40,000		40,000
<b>Total</b>	<b>\$0</b>	<b>\$10,309</b>	<b>\$49,691</b>	<b>\$0</b>	<b>\$60,000</b>

**ONGOING FINANCIAL IMPACT:** None. The bike lane will be striped using Thermoplastic markings, which will last until the next anticipated roadway resurfacing.

### THERMOPLASTIC STRIPING & MARKING PROGRAM

**PROJECT DESCRIPTION:** This program is intended to refresh and install new pavement stripes, legends and reflectors throughout the City. Painted roadway legends such as STOP signs and crosswalks, require annual repainting to maintain an acceptable level of visibility and reflectivity for motorists.

Thermoplastic material (which consists of a an extremely hot type of plastic, melted onto the street) can be placed in lieu of paint, which although more expensive, will retain its visibility and reflective character over a longer period of time. This will result in savings from not having to reapply paint over subsequent years. Currently, street maintenance crews repaint non-thermoplastic legends and crosswalks throughout the City, each year.

This program will also fund the periodic replacement of dots, reflectors and striping on multi-laned roadways such as San Bruno Avenue, Sneath Lane and Crystal Springs Road. These streets often need additional striping placed every 3-5 years to enhance the visibility and reflectivity of lane-line and center-line delineation.

Due to the special equipment required to place thermoplastic material, this work will be performed by outside contractors.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The use of thermoplastic material in lieu of paint would eliminate the need for remarking. Timely replacement of critical lane delineation and reflectors will enhance driver safety (particularly for nighttime driving).

**LIFE EXPECTANCY:** Thermoplastic material has a useful life of 7 to 10 years.

**2004-05 STATUS:** No work accomplished.

**2005-06 WORK PLAN:** Program funds would be utilized at locations in need of striping that are not being considered as candidates for resurfacing.

**PROJECTED COMPLETION DATE:** Work is completed following the identification of desired striping and marking enhancements.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Gas Tax	12,000	12,000	0		12,000
Measure A	25,000	25,000	0	50,000	75,000
<b>Total</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$87,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
192: Salary Alloc.			5,000	7,500	12,500
404: Inspection			2,000	2,500	4,500
616: Construction			30,000	40,000	70,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,000</b>	<b>\$50,000</b>	<b>\$87,000</b>

**ONGOING FINANCIAL IMPACT:** None. Thermoplastic Striping and Marking typically will last without any additional maintenance until the street is resurfaced.

## TRAFFIC CALMING DEMONSTRATION PROJECT

**PROJECT DESCRIPTION:** This project will fund studies, staff time and implementation costs associated with neighborhood initiated traffic calming projects. Any proposed project would be reviewed as a recommendation by the Traffic Safety and Parking Committee (TSPC) and approved by the City Council prior to implementation.

Currently under consideration is the potential use of traffic calming devices and/or striping modifications along Cypress Avenue between Crystal Springs Avenue and Santa Lucia Avenue.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** This project will allow the City to study and implement improvements in response to community input, with the objective of achieving traffic calming. The program supports high-priority safety projects that are reviewed and recommended by the Traffic Safety and Parking Committee.

**LIFE EXPECTANCY:** Typical traffic calming measures implemented in the form of striping enhancements will last approximately 7 years.

**2004-05 STATUS:** Traffic Safety and Parking Committee initiated their review of a traffic-calming proposal on Cypress Avenue.

**2005-06 WORK PLAN:** Cypress Avenue demonstration project recommendation to be forwarded to the City Council for approval and implementation.

**PROJECTED COMPLETION DATE:** December 2005 for Council consideration of traffic calming proposal.

### PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Measure A	0	25,000	0	0	25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
192: Salary Alloc.			5,000		5,000
404: Inspection			2,000		2,000
616: Construction			18,000		18,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>

**ONGOING FINANCIAL IMPACT:** None.

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**2005-06  
WATER CAPITAL IMPROVEMENT PROGRAM**

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, 13 pressure zones, eight storage tanks, and five connections to major transmission pipelines. The distribution system includes 18 booster pumps, 1,000 fire hydrants, 9,000 valves, 100 miles of water mains, and over 11,300 meter services. The Water Capital Improvement Program is designed to protect, preserve, and enhance the water infrastructure facilities. The goal is to improve and/or replace existing facilities in an effort to extend the useful life of these valuable public assets.

**NEW PROJECTS IN 2005-06 WORK PLAN**

- Maple Pump Station (No. 5) Replacement
- Seawater Intrusion Monitoring Well Project
- Urban Water Management Plan Update
- Water Main Improvement and Replacement Program
- Well No. 15 Repair Project

**PROJECTS WITH PROGRESS IN 2005-06 WORK PLAN**

- Miscellaneous Water Quality System Improvements Project
- Standby Power Generators Program
- Tank Modifications/Seismic Retrofit Program
- Water Modeling Services Project
- Well No. 18 Repair Project
- Well Abandonment Project

**2005-06 WATER WORK PROGRAM  
FINANCIAL SUMMARY**

<b>Project</b>	<b>Project Code</b>	<b>Carry-Over Appropriations into 2005-06</b>	<b>2005-06 Capital Request</b>	<b>Future Years Request</b>
Maple Pump Station (No. 5) Replacement	84109	\$0	\$250,000	\$1,250,000
Miscellaneous Water Quality System Improvements Project	84117	94,478	0	0
Seawater Intrusion Monitoring Well Project (2005-06 request includes \$249,870 from AB 303 grant and \$15,000 from Water Operating)	2406	0	264,870	0
Standby Power Generators Program	84127	168,317	0	1,700,000
Tank Modifications/Seismic Retrofit Program	84131	97,886	500,000	3,100,000
Urban Water Management Plan Update	84135	0	100,000	0
Water Main Improvement and Replacement Program	84129	0	834,000	4,000,000
Water Modeling Services Project	84128	50,000	0	0
Well No. 15 Repair Project (2005-06 request includes \$10,000 appropriation from Water Operating)	84139	66,400	110,000	0
Well No. 18 Repair Project (2005-06 carry-over includes \$50,000 appropriation from Water Operating)	84133	190,497	25,000	0
Well Abandonment Project	84138	30,300	25,000	0
<b>Total</b>		<b>\$697,878</b>	<b>\$2,108,870</b>	<b>\$10,050,000</b>

Water Capital Fund Balance

**WATER CAPITAL IMPROVEMENT FUND  
FUND BALANCE**

	<u>2005-06</u>
Beginning Balance, July 1	\$3,207,314
Revenues	
Transfer from:	
Water Operations (Seawater Intrusion Project & Well No. 15 & 18)	75,000
Water Operations (Transfer to Capital)	<u>950,000</u>
	1,025,000
Grants and Other Funds	
AB 303 Grant	<u>249,870</u>
	249,870
	<u>\$1,274,870</u>
Expenditures	
Carry-Over Projects	1,087,571
New Projects	2,108,870
Transfer out:	
Parks and Facilities Capital	96,500
Technology Capital	37,500
	<u>\$3,330,441</u>
Ending Balance, June 30	<u><u>\$1,151,743</u></u>

**MAPLE PUMP STATION (No. 5) REPLACEMENT PROJECT**

**PROJECT DESCRIPTION:** This project will rehabilitate the Maple Pump Station #5 located just west of Grundy Park between Cherry Avenue and Maple Avenue. The scope of work will include replacing or upgrading pumps, motors and controls that are approaching the end of their useful life. The Maple Pump Station is more critical to the water distribution system and is proposed for replacement ahead of the College Drive Pump Station.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Pump Station #5 is a critical link in the uphill transmission of water from the lower elevations where well water is produced to the upper zones. If this station were to go out of service, it would hinder the City’s ability to serve the upper elevations of the City.

**LIFE EXPECTANCY:** 50 years.

**2004-05 STATUS:** No work accomplished.

**2005-06 WORK PLAN:** Prepare and issue an RFP for design services. Award design services contract and begin preparation of plans and specifications. Construction anticipated as a FY 2006-07 work effort.

**PROJECTED COMPLETION DATE:** December 2007.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Water Capital	0	0	250,000	1,250,000	1,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,250,000</b>	<b>\$1,500,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			25,000	25,000	50,000
410: Design Serv.			225,000		225,000
404: Inspection				125,000	125,000
616: Construction				1,100,000	1,100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,250,000</b>	<b>\$1,500,000</b>

**ONGOING FINANCIAL IMPACT:** Minimal, other than routine maintenance.

### MISCELLANEOUS WATER QUALITY SYSTEM IMPROVEMENTS PROJECT

**PROJECT DESCRIPTION:** This project provides for various improvements to the water supply and distribution systems that are required to enhance reliability and efficiency and provides new facilities for water sampling to meet anticipated increased water quality regulatory requirements. This project includes the purchase of miscellaneous pieces of equipment such as sampling stations, automatic blow-offs, analyzers, chemical storage buildings, and pressure station upgrades throughout the system.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** This project is necessary in order to assure that the City's water supply is safe and meets the community's needs.

**LIFE EXPECTANCY:** 20+ years

**2004-05 STATUS:** Most equipment installations and improvements have been completed.

**2005-06 WORK PLAN:** Complete the remaining equipment purchases.

**PROJECTED COMPLETION DATE:** June 2006

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Water Capital	236,241	94,478	0	0	236,241
<b>Total</b>	<b>\$236,241</b>	<b>\$94,478</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,241</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			5,000		
404: Inspection			2,500		
616: Construction			86,978		
<b>Total</b>	<b>\$82,542</b>	<b>\$59,221</b>	<b>\$94,478</b>	<b>\$0</b>	<b>\$236,241</b>

**ONGOING FINANCIAL IMPACT:** Minimal.

## SEAWATER INTRUSION MONITORING WELL PROJECT

**PROJECT DESCRIPTION:** Recent studies of the Westside Groundwater Basin aquifer have shown that there may be potential seawater intrusion pathways from the San Francisco Bay. The City applied to the State Department of Water Resources for grant funding for a monitoring well project to further refine the understanding of the basin.

This project will locate, design, and drill two new monitoring wells outside the City limits along the outer boundaries of the Westside Groundwater Basin for observation and sampling of groundwater levels and water quality. The goal of this project is to identify early on any signs of seawater intrusion, track this intrusion over time should it occur, develop groundwater flow models, and obtain additional information that will contribute to an improved understanding of the potential for conjunctive use of San Bruno's portion of the aquifer.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The installation and sampling of groundwater monitoring wells will provide long-term water quality data to further understand the Westside Groundwater Basin.

**LIFE EXPECTANCY:** The groundwater monitoring wells will be used far into the foreseeable future to monitor groundwater quality.

**2004-05 STATUS:** AB 303 Grant Application submitted and approved.

**2005-2006 WORK PLAN:** Locate, design, obtain permits for and drill two new monitoring wells.

**PROJECTED COMPLETION DATE:** December 2007.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:** In December 2004, the City submitted a Local Groundwater Assistance AB 303 grant proposal to the State Department of Water Resources (DWR) in the amount of \$249,870. The City was notified by the DWR on June 30, 2005 that San Bruno's grant application had been selected for funding.

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
AB 303 Grant			\$249,870	\$0	\$249,870
Water Operating	\$5,000		\$15,000	\$0	\$20,000
<b>Total</b>	<b>\$5,000</b>		<b>264,870</b>	<b>\$0</b>	<b>\$269,870</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
401: Design			\$117,170	\$0	\$117,170
402: Legal Fee		\$5,000		\$0	\$5,000
404: Inspection			\$15,000	\$0	\$15,000
616: Construction			\$132,700	\$0	\$132,700
<b>Total</b>		<b>\$5,000</b>	<b>\$264,870</b>	<b>\$0</b>	<b>\$269,870</b>

**ONGOING FINANCIAL IMPACT:** Upon completion of the project, annual Maintenance and Operations expenses in the form of data collection, analysis, and database management are anticipated to be \$10,000 to \$15,000 per year, which will be budgeted as an operating expense in the Water Enterprise Budget.

### STANDBY POWER GENERATORS PROGRAM

**PROJECT DESCRIPTION:** This is a continuation of the ongoing Emergency Power Program. This program provides emergency generators to six (6) critical water system facilities such as pump stations and wells. Remaining facilities in need of an emergency generator are shown below. The estimated cost reflects the cost of installing the generator and requires a building for sound enclosure. The costs also reflect a 30% allowance for design, inspection and project administration.

Location	Output	Est. Cost
Pump Station #1 - Sneath Lane	300-kW	\$430,000
Pump Station #7 - San Bruno Ave	125-kW	\$300,000
Pump Station #8 - Glenview Drive	125-kW	\$300,000
Well #15 - Commodore	125-kW	\$280,000
Well #16 - Forest Lane	150-kW	\$270,000
Well #18 - Cypress	150-kW	\$270,000
<b>Total</b>		<b>\$1,850,000</b>

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Installation of stand-by power generators will make the facilities more reliable and available for use during an emergency involving a power outage.

**LIFE EXPECTANCY:** 20+ years.

**2004-05 STATUS:** Construction contract awarded for the installation of a generator at the Corporation Yard (Well #17).

**2005-06 WORK PLAN:** Completion of Corporation Yard Generator Project is anticipated by October 2005. No work planned at other locations.

**PROJECTED COMPLETION DATE:** Ongoing.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Water Capital	439,536	168,317	0	1,700,000	2,139,500
<b>Total</b>	<b>\$439,536</b>	<b>\$168,317</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$2,139,536</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
192: Salary Alloc.			0	150,000	
410: Design Serv.			0	250,000	
404: Inspection			0	100,000	
616: Construction			0	1,368,317	
<b>Total</b>	<b>\$259,936</b>	<b>\$11,283</b>	<b>\$0</b>	<b>\$1,868,317</b>	<b>\$2,139,536</b>

**ONGOING FINANCIAL IMPACT:** Minimal, other than regular maintenance.

### TANK MODIFICATIONS/SEISMIC RETROFIT PROGRAM

**PROJECT DESCRIPTION:** This program will examine the ability of the City’s seven water storage tanks to withstand the most credible earthquake event. The overall cost to retrofit the tanks is estimated at \$3.7 million. Improvements would likely include welding steel plates to the exterior of the tanks; installing piers to better anchor the tanks; building a concrete ring around the base of the tanks; and improving access manholes, ladders, and roof systems.

Installation of tank ladders has been identified as a priority given that they have aged to where several are unsafe and unuseable and to where a crain is now required to perform tank inspections and testing. Ladders will be designed in such a way that they can be removed and reinstalled following future seismic retrofitting.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Water tanks are critical in their ability to store water for fire flow demand, for balancing peak flows, and for emergency supply.

**LIFE EXPECTANCY:** 20+ years

**2004-05 STATUS:** Completed the design for tank ladder replacements at all City tanks.

**2005-06 WORK PLAN:** Advertise and complete tank ladder replacements project. Initiate RFP process for seismic retrofit study and design.

**PROJECTED COMPLETION DATE:** June 2006 for the tank ladder replacements. Seismic retrofit will be ongoing.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Water Capital	100,000	97,886	500,000	3,100,000	3,700,000
<b>Total</b>	<b>\$100,000</b>	<b>\$97,886</b>	<b>\$500,000</b>	<b>\$3,100,000</b>	<b>\$3,700,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.		2,114	7,886	75,000	85,000
410: Design Serv.			50,000	250,000	300,000
404: Inspection			15,000	50,000	65,000
616: Construction			300,000	2,950,000	3,250,000
<b>Total</b>	<b>\$0</b>	<b>\$2,114</b>	<b>\$372,886</b>	<b>\$3,325,000</b>	<b>\$3,700,000</b>

**ONGOING FINANCIAL IMPACT:** Minimal.

## URBAN WATER MANAGEMENT PLAN UPDATE

**PROJECT DESCRIPTION:** Completion of the Urban Water Management Plan will assist the City with defining core policies for long-term management of conservation and efficient use of our water supply. The plan will also be a key component of the City's General Plan update in defining how we manage our water supply. This project is also necessary to conform to the requirements of the Urban Water Management Planning Act, California Water Code Sections 10610 through 10650.

The scope of work currently identified under the plan update includes:

- Review of the current plan and available data;
- Describe the City's water system (water production and distribution) and its reliability;
- Describe the historical and projected water use to 2030;
- Identify existing and planned water supply sources, describing exchange or transfer opportunities;
- Evaluate the effect of demand on water supply;
- Describe the reliability of water supply and service;
- Prepare a water shortage analysis and contingency plan, including but not limited to, stages of action, estimate of minimum supply for the next three years and catastrophic supply interruption;
- Discuss probable causes and probabilities of loss to the City's aquifer water source. Prepare a definitive plan to maintain water service if supply from the aquifer is reduced or has been lost. Discuss possible scenarios and probabilities for the loss of the aquifer;
- Review current water conservation and best management practices programs and provide an evaluation and cost/benefit analysis of water conservation;
- Provide a recycled water use optimization plan that includes actions to facilitate the use of recycled water;

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** A complete Urban Water Management Plan can be a foundational document and source of information for SB 610 Water Supply Assessments and SB 221 Written Verifications of Water Supply. The Urban Water Management Plans will also serve as a critical source document for the City as it updates the General Plan and proposes future Capital Improvements.

**LIFE EXPECTANCY:** Each urban water supplier is required to update its plan at least once every five years on or before December 31, in years ending in five and zero.

**2005-06 WORK PLAN:** Select a consultant through an RFP process and complete the update of the Urban Water Management Plan.

**PROJECTED COMPLETION DATE:** December 2005.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Water Capital	0	0	100,000	0	100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			10,000		10,000
410: Design Serv.			90,000		90,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

**ONGOING FINANCIAL IMPACT:** None

## WATER MAIN IMPROVEMENTS AND REPLACEMENT PROGRAM

**PROJECT DESCRIPTION:** This program combines previously identified water pipeline improvement projects into a single program. The following projects are being closed out as part of the adoption of the FY 2005-06 CIP with their corresponding carry-over appropriations being reprogrammed for funding under this new program.

- Spot Water Main Replacement Project
- Shelter Creek Water Mains Project
- Neighborhood Water Main Replacement Project
- Pipeline Replacement for Fire Flow Project

Under this new program, waterline improvements will be considered and prioritized based upon several factors. These include: degree of liability exposure in the event of a breakage; repair and maintenance history; age of pipeline as it corresponds to remaining useful life; mainline capacity to serve wider regions of the community; pipeline capacity to serve neighborhoods; and system redundancy.

There are three basic categories of improvements under this program: Replacements; Capacity Upgrades; and New Pipelines.

### Replacements:

This category of improvements is to replace various water mains throughout the City that have a frequent history of leaks or breakages. Replacements are often necessary over an entire city block given that the leaks can be symptomatic of an existing waterline that is at the end of its expected life.

Identified problematic replacements based upon leak history are shown to the right. At a cost of approximately \$150 per foot for a typical waterline replacement, which includes all laterals, hydrants, design and soft costs, the estimated cost of high priority failing pipe replacements is \$2.9 million.

Another needed effort under the category of replacements involves problematic water mains in the Shelter Creek condominium complex. Past breaks in this area have resulted in significant claims against the City. The soil in this area has been found to be corrosive, which in turn causes premature pipe deterioration. It is believed that the complex remains a source of liability to the City.

<u>Block</u>	<u>Street</u>	<u>Length (ft)</u>
100-300	Acacia	2,750
2800	Berkshire	975
100	Diamond	600
500	Easton	600
800-900	Easton	1,200
300	Florida	800
200	Garden	400
300	Hazel	975
800-900	Hensley	1,500
350	Kensington	400
200	Linden	825
500	Linden	575
100	Martin	400
400-500	Mastic	1,700
800-900	Mills	1,500
900-1000	Montgomery	1,700
200	N. San Anselmo	725
400	N. San Anselmo	800
400	Santa Clara	525
100	Walnut	250
<b>TOTAL:</b>		<b>19,200</b>

Water mains within the Shelter Creek condominium complex are City-maintained and complete the distribution system that conveys water from the SFPUC turn-out to Tank 4. Rerouting these mains to perimeter streets may reduce the amount of water flowing through Shelter Creek, thereby mitigating the severity of damages from future breaks. Another alternate might be to replace all the pipelines with plastic pipes, better able to withstand the corrosive soil. The initial phase of this project will include a

preliminary assessment of alternatives. Some work may consist of new mains to allow water to be pumped to Tank 4 on San Bruno Avenue, thereby bypassing the Shelter Creek distribution system.

Capacity Upgrades:

Under this category, improvement projects will replace identified sections of water mains in many areas of the City that are inadequately sized when measured against today's standard, with smaller 2-inch and 4-inch diameter pipe. Often, these water mains need replacement on a neighborhood-by-neighborhood basis. Major subdivision areas potentially in need of capacity replacements are mostly contained within Pressure Zone 1. This includes areas of San Bruno Park, Lomita Park, Huntington Park, Mills Park, First Edition and Fifth Edition.

Other improvements under this category will address certain segments of the water distribution system that do not convey the recommended levels of fire flow. Replacements identified within the City's Water Master Plan include over 110,000 linear feet of backbone waterline that are recommended for replacement over the next 20 years. This represents a present value cost of approximately \$19 million.

New Pipelines:

This category of improvements involves the construction of new water mains. This may be in the form of creating redundancy within the system, looping the system for better water quality, or enhancing fire flow capability by providing water to critical locations from more than one direction.

A proposed work effort within this category is the installation of a water line from Well 20 (Lion's Field) under the tracks to serve the areas west of Huntington Avenue. This will require easements and/or license agreements from the San Francisco International Airport (SFIA), Joint Powers Board (JPB) and BART.

Priority Focus/Master Plan Justification: Water main breaks disrupt service to many customers annually. They are caused, in part, by the natural deterioration of pipelines against their expected life, which will ultimately lead to their failure if not replaced in time. The avoidance of liability and significant impacts to the City's water distribution system is therefore a function of pursuing a timely and continuous replacement effort.

When waterlines break, they often do so quite violently, rupturing the surface above them with a volume of pressurized water that can often overwhelm the storm drain collection system. Flooding may often occur causing damage to adjacent property. When a home is involved, claims for damages can be quite costly.

**LIFE EXPECTANCY:** 75 years

**2004-05 STATUS:** Water main replacements were completed in the Belle Air neighborhood south of Angus Avenue.

**2005-06 WORK PLAN:** Begin the design assessment of alternatives for replacing water mains at Shelter Creek. Obtain necessary easements and/or license agreements from the SFIA, JPB and BART for a Well 20 distribution main.

**PROJECTED COMPLETION DATE:** Ongoing

Water Capital Improvement Program  
Project 84129

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**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Water Capital	0	0	834,000	4,000,000	4,834,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$834,000</b>	<b>\$4,000,000</b>	<b>\$4,834,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			25,000	250,000	275,000
410: Design Serv.				600,000	600,000
404: Inspection				150,000	150,000
616: Construction				3,809,000	3,809,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$4,809,000</b>	<b>\$4,834,000</b>

**ONGOING FINANCIAL IMPACT:** Minimal, other than routine maintenance.

### WATER MODELING SERVICES PROJECT

**PROJECT DESCRIPTION:** This project will provide funding for on-call consulting services to model segments of the City’s water distribution system. Water modeling is necessary to study distribution patterns associated with changes in water supply or demand. An on-call contract will allow the City to be responsive to future development requests, such as what occurred at The Crossing and Marisol subdivisions. It would also allow the City to study the water distribution system in conjunction with any land use changes, as might be proposed downtown.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Establishing an on-call water modeling services contract will enable the City to be more responsive to development and provide better customer service.

**LIFE EXPECTANCY:** 2-3 years

**2004-05 STATUS:** No work accomplished.

**2005-06 WORK PLAN:** Prepare and execute an on-call services contract. It is anticipated that the consultant selected to prepare the Urban Water Management Plan Update will be best qualified to model and critique the City’s water distribution system in the future.

**PROJECTED COMPLETION DATE:** Execute on-call services contract by June 2006. Contract services will then be provided on an as-needed basis.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Water Capital	50,000	50,000	0	0	50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
192: Salary Alloc.			5,000		5,000
410: Design Serv.			45,000		45,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**ONGOING FINANCIAL IMPACT:** None.

### WELL NO. 15 REPAIR PROJECT

**PROJECT DESCRIPTION:** During the later part of 2004, Well 15 (Commodore) production had slowly decreased from around 350 gallons per minute (gpm) down to about 125 gpm, with no drawdown to the surrounding water table. In addition, the well experienced abnormal sanding and pump cavitations. The City removed the pump and motor in May 2005 and conducted a video survey of the well to a depth of 500 feet. The video survey indicated that the upper screens were relatively clean, but deposits began at about 400 feet of depth and became severe from 450 feet to the bottom of the well at 500 feet. The video survey confirmed the need for an extensive well rehabilitation.

In July 2005, the City awarded a construction contract to rehabilitate the well. The scope of work included cleaning of the well screens, video inspection, and pump test. Based upon the results of the pump test a second phase of work will be pursued to design and install new pump and motor equipment for the appropriate capacity of the well.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Rehabilitating Well 15 will help the City realize savings from reduced water purchases due to water supply augmentation from groundwater supplies.

**LIFE EXPECTANCY:** Seven (7) years per rehabilitation effort

**2005-06 WORK PLAN:** Complete the investigation of the casing, pump and motor. Summarize these findings and forward a repair recommendation to the City Council.

**PROJECTED COMPLETION DATE:** Uncertain; depends on the degree of repair and rehabilitation required

#### PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Water Capital	66,400	66,400	100,000	0	166,400
Water Operating	0	0	10,000	0	10,000
<b>Total</b>	<b>\$66,400</b>	<b>\$66,400</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$176,400</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			7,400		7,400
410: Design Serv.			30,000		30,000
404: Inspection			3,500		3,500
616: Construction			135,500		135,500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176,400</b>	<b>\$0</b>	<b>\$176,400</b>

**ONGOING FINANCIAL IMPACT:** Uncertain

**WELL NO. 18 REPAIR PROJECT**

**PROJECT DESCRIPTION:** Since the initial commencement of operations, Well 18 (Cypress/City Park) has had a history of pump and motor problems. The original pump and motor failed in December 2001 and was replaced in 2002. The replacement motor failed immediately upon installation requiring a third replacement motor. In June 2004 the third pump and motor failed and the motor is now in need of repair or replacement.

In reviewing the original well design, history, and operational shortcomings, it is believed that the original mid 1990's design of this well resulted in the specification of a pump and motor that were oversized for the pumping yield available from this well.

This project will undertake a design and construction effort to remove and investigate the pump and motor assembly along with video inspection of the well's outer casing to determine the scope of work necessary to repair the well and bring it back into production.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Rehabilitating Well 18 will help the City realize savings from reduced water purchases due to water supply augmentation from groundwater supplies.

**LIFE EXPECTANCY:** Seven (7) years per rehabilitation effort

**2004-05 STATUS:** Construction contract was awarded to remove and inspect column pipe's inner casing and pump. Construction work started in July 2005.

**2005-06 WORK PLAN:** Complete the investigation of the casing pump and motor. Summarize findings and forward a repair recommendation to the City Council.

**PROJECTED COMPLETION DATE:** December 2005.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Water Capital	150,000	140,497	25,000	0	175,000
Water Operating	50,000	50,000	0	0	50,000
<b>Total</b>	<b>\$200,000</b>	<b>\$190,497</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$225,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.		9,503	5,497		15,000
410: Design Serv.			50,000		50,000
404: Inspection			5,000		5,000
616: Construction			155,000		155,000
<b>Total</b>	<b>\$0</b>	<b>\$9,503</b>	<b>\$215,497</b>	<b>\$0</b>	<b>\$225,000</b>

**ONGOING FINANCIAL IMPACT:** Uncertain.

### WELL ABANDONMENT PROJECT

**PROJECT DESCRIPTION:** This project will abandon the Shannon Well located in the City Hall Employee Parking Lot at 555 El Camino Real and a former test well in Forest Lane Park. This is necessary in order to avoid any future potential contamination of the deep groundwater aquifer. Both well locations will be converted into monitoring wells as part of the abandonment process.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Completion of this project will protect the City's underground aquifer from contamination, preserving it as a water source and contributing to the City's economic vitality.

**LIFE EXPECTANCY:** Well abandonment will be permanent

**2004-05 STATUS:** No work accomplished.

**2005-06 WORK PLAN:** Anticipate completion of the well abandonment at both well locations.

**PROJECTED COMPLETION DATE:** June 2006.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Water Capital	30,300	30,300	25,000	0	55,300
<b>Total</b>	<b>\$30,300</b>	<b>\$30,300</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$55,300</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
192: Salary Alloc.			5,300		5,300
410: Design Serv.			5,000		5,000
404: Inspection			5,000		5,000
616: Construction			40,000		40,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,300</b>	<b>\$0</b>	<b>\$55,300</b>

**ONGOING FINANCIAL IMPACT:** None.

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Wastewater Capital Improvement Program

**2005-06  
WASTEWATER CAPITAL IMPROVEMENT PROGRAM**

The Wastewater Enterprise Fund provides for the maintenance and implementation of capital improvements related to the wastewater collection system throughout the City, including all sewer mains, manholes, lower laterals, and seven lift stations. The Wastewater Fund Capital Improvement Program is designed to protect, preserve, and enhance the wastewater infrastructure facilities. The goal is to improve and/or replace existing facilities in an effort to extend the useful life of these valuable public assets.

**New Projects in 2005-06 Work Plan**

- Crystal Springs Pump Station Abandonment
- Joint SSF/SB Water Quality Control Plant Expansion
- Miscellaneous Wastewater Project Improvements by SSF

**Projects with Progress in 2005-06 Work Plan**

- Belle Air Phase II
- Kains to Angus Sewer Bypass
- Rollingwood Relief Sewer
- SCADA for Wastewater Facilities
- Wastewater Pipeline Improvement and Replacement Program

**2005-06 WASTEWATER WORK PROGRAM  
FINANCIAL SUMMARY**

<b>Project</b>	<b>Project Code</b>	<b>Carry-Over Appropriations into 2005-06</b>	<b>2005-06 Capital Request</b>	<b>Future Years Request</b>
Belle Air Phase II	84332	\$178,599	\$0	\$0
Crystal Springs Pump Station Abandonment	84309	0	50,000	200,000
Joint SSF/SB Water Quality Control Plant Expansion	84310	0	1,035,000	0
Kains to Angus Sewer Bypass	84301	1,003,900	0	0
Miscellaneous Wastewater Project Improvements by South San Francisco	84308	0	1,200,000	800,000
Rollingwood Relief Sewer	84325	739,888	0	3,300,000
SCADA for Wastewater Facilities	84315	206,418	0	0
Wastewater Pipeline Improvement and Replacement Program	84322	571,300	0	3,000,000
<b>Total</b>		<b>\$2,700,105</b>	<b>\$2,285,000</b>	<b>\$7,300,000</b>

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**WASTEWATER CAPITAL IMPROVEMENT FUND  
FUND BALANCE**

		<u>2005-06</u>
Beginning Balance, July 1		\$6,723,501
Revenues		
Transfer from:		
Wastewater Operations	0	
		<u>\$0</u>
Expenditures		
Carry-Over Projects	2,700,105	
New Projects	2,285,000	
Transfer out:		
Technology Capital	32,664	
Parks and Facilities Capital	13,700	
		<u>\$5,031,469</u>
Ending Balance, June 30		<u><u>\$1,400,632</u></u>

## BELLE AIR PHASE II

**PROJECT DESCRIPTION:** The recently completed Belle Air Phase II Sewer Main Improvement Project connected the downstream end of the Lomita Outfall project to the Angus Connector Sewer project, thereby giving the City the ability to eliminate the existing sewer main located south of the Belle Air School in environmentally-sensitive wetlands. A final work effort of securing easements with the San Francisco International Airport (SFIA) and the Joint Powers Board (JPB) is necessary to complete the project.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** This project is necessary to prevent sanitary sewer overflows and comply with the Cease & Desist order issued by the Regional Water Quality Control Board.

**LIFE EXPECTANCY:** 50 years.

**2004-05 STATUS:** Construction of the Belle Air Phase II improvements has been completed. Exhibits delineating the necessary easements have been prepared.

**2005-06 WORK PLAN:** Secure easements from SFIA and the JPB. Abandon the pipeline within the wetlands area.

**PROJECTED COMPLETION DATE:** June 2006.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:** As a result of lower than expected construction costs, carry-over funds in the amount of \$133,517 from the Construction Line Item will most likely be unspent.

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Wastewater Capital	762,471	178,599	0	0	762,471
<b>Total</b>	<b>\$762,471</b>	<b>\$178,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$762,471</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			20,083		
410: Design Serv.			25,000		
616: Construction				133,517	
<b>Total</b>	<b>\$522,970</b>	<b>\$60,901</b>	<b>\$45,083</b>	<b>\$133,517</b>	<b>\$762,471</b>

**ONGOING FINANCIAL IMPACT:** This project may require the payment of an ongoing annual license fee as part of securing the easements. This is estimated as a \$1,000 to \$5,000 annual expenditure.

**CRYSTAL SPRINGS PUMP STATION ABANDONMENT**

**PROJECT DESCRIPTION:** The Crystal Springs Pump Station is nearing the end of its useful life. To rehabilitate this pump station would cost over \$1,000,000. As an alternative, it is possible that the pump station could be eliminated through the construction of approximately 1,100 feet of sewer main along Crystal Springs Road that would allow wastewater at the pump station to gravity flow into the City’s existing collection system near the Senior Center. This would also provide a more reliable means of conveying sewage as the pump station currently has a single outlet pipe which drains under I-280.

As part of this project, a feasibility study would first need to be performed, modeling the collection system to make sure that diverted flows could be accommodated. If the project is deemed to be unfeasible, rehabilitation of the Crystal Springs Pump Station would have to be programmed in a near future CIP.

A similar feasibility study would be performed at the Olympic Pump Station near the northern City border with South San Francisco. This pump station could also be abandoned if redirected flows did not impact the adjacent collection system within South San Francisco and if South San Francisco was agreeable to accepting the additional wastewater from the tributary area leading to the Olympic Pump Station.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** This project would provide for a cost effective alternative to rebuilding a pump station in need of rehabilitation. Savings could then be programmed into other Capital Projects to better serve the community.

**LIFE EXPECTANCY:** 50 years.

**2005-06 WORK PLAN:** Complete the feasibility study for both the Crystal Springs Pump Station and the Olympic Pump Station.

**PROJECTED COMPLETION DATE:** Completion of feasibility studies by June 2006.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Wastewater Capital	0	0	50,000	200,000	250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$250,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			10,000	10,000	20,000
410: Design Serv.			25,000	25,000	50,000
404: Inspection				5,000	5,000
616: Construction				175,000	175,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$215,000</b>	<b>\$250,000</b>

**ONGOING FINANCIAL IMPACT:** Minimal, other than routine maintenance.

## JOINT SSF/SB WATER QUALITY CONTROL PLANT EXPANSION

**PROJECT DESCRIPTION:** This project represents a one-time charge to the City of San Bruno for change order costs associated with the joint South San Francisco/San Bruno treatment plant expansion effort that was not covered by the project's State Revolving Fund loan.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** San Bruno's participation in the treatment plant expansion was necessary to obtain additional wastewater treatment capacity in support of development and increased groundwater infiltration to the collection system. The project was also necessary to upgrade an aging facility to meet new and more stringent Regional Water Quality Control Board discharge permitting requirements.

**LIFE EXPECTANCY:** 50+ years.

**2005-06 WORK PLAN:** Payment of the invoice to SSF.

**PROJECTED COMPLETION DATE:** N/A.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Wastewater Capital	0	0	1,035,000	0	1,035,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,035,000</b>	<b>\$0</b>	<b>\$1,035,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
597: Repayment			1,035,000		1,035,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,035,000</b>	<b>\$0</b>	<b>\$1,035,000</b>

**ONGOING FINANCIAL IMPACT:** None.

### KAINS TO ANGUS SEWER BYPASS

**PROJECT DESCRIPTION:** This project represents the last necessary portion of the Lower City Interceptor improvements. It will construct approximately 1,000 feet of 21-inch sewer main between the intersection of Kains Avenue at San Mateo Avenue and the intersection of Angus Avenue at First Avenue. Completion of this project will require coordination with the Caltrain sponsored Grade Separation Project.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The purpose of this project is to eliminate sanitary sewer overflows and comply with the Cease & Desist Order issued by the Regional Water Quality Control Board. The project must be completed prior to November 2007.

**LIFE EXPECTANCY:** 50 years

**2004-05 STATUS:** Design contract awarded to Kennedy Jenks. Conceptual design completed. Coordination has started with the Grade Separation Project's design effort.

**2005-06 WORK PLAN:** Complete the design effort and coordinate construction with Caltrain staff as the Grade Separation design is implemented.

**PROJECTED COMPLETION DATE:** December 2006.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Wastewater Capital	1,003,900	1,003,900	0	0	1,003,900
<b>Total</b>	<b>\$1,003,900</b>	<b>\$1,003,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,003,900</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			18,900	25,000	43,900
410: Design Serv.			75,000	25,000	100,000
404: Inspection				50,000	50,000
616: Construction				810,000	810,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,900</b>	<b>\$910,000</b>	<b>\$1,003,900</b>

**ONGOING FINANCIAL IMPACT:** Minimal, other than routine maintenance.

**MISCELLANEOUS WASTEWATER PROJECT IMPROVEMENTS  
BY SOUTH SAN FRANCISCO**

**PROJECT DESCRIPTION:** This project represents San Bruno's unfunded portion of Wet Weather Program costs for various improvements to the Wastewater collection system pump stations and facilities. While \$44.2 million of the costs associated with the Wet Weather Program are being funded through a State Revolving Fund loan, \$9.5 million of the program costs are ineligible. Based upon a calculated percentage of benefit from the program, San Bruno's portion of ineligible expenses amounts to approximately \$1.8 million.

Projects funded under this program (San Bruno's portion of the cost) include the Shaw Road Pump Station (\$1.25 million), the Shaw Road Force Main (\$0.25 million), the Effluent Storage Reservoir (\$0.30 million) and the WQCP Seismic Upgrade (\$0.01 million).

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** These projects are necessary as part of the City's responsibility for the cost to convey wastewater through the collection system to the treatment plant.

**LIFE EXPECTANCY:** 50+ years.

**2005-06 WORK PLAN:** Payment of the invoice to SSF for work completed to date.

**PROJECTED COMPLETION DATE:** N/A

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Wastewater Capital	0	0	1,200,000	800,000	2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$800,000</b>	<b>\$2,000,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
597: Repayment			1,200,000	800,000	2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$800,000</b>	<b>\$2,000,000</b>

**ONGOING FINANCIAL IMPACT:** None.

### ROLLINGWOOD RELIEF SEWER

**PROJECT DESCRIPTION:** This project will address sewer capacity and rehabilitation issues that were identified in the “upper” and western portions of the City. This is in response to a Cease and Desist Order (#97-104, August 1997) issued by the Regional Water Quality Control Board to eliminate sanitary sewer overflows by November 2007. Funding for this project was secured by a Certificate of Participation (COP) issued in June 2002 to fund \$9.8 million in various sewer capacity improvement projects.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Completion of this project will add much needed capacity to the wastewater collection system serving areas west of Skyline Drive between Sneath Lane and Sharp Park Road through the construction of a trunk line on Rollingwood Drive from Fleetwood Drive to Sneath Lane. In doing so, it will reduce or eliminate sanitary sewer overflows which can cause serious health risks, result in property damage and occupy significant City resources in the form of staff time, equipment and material that are required to respond.

**LIFE EXPECTANCY:** 50 years.

**2004-05 STATUS:** Design services contract awarded to Kennedy Jenks. Preliminary design and system assessment has begun.

**2005-06 WORK PLAN:** Complete preliminary design study to determine the limits and extent of the project scope. Complete improvement plans and specifications for a February 2007 bidding.

**PROJECTED COMPLETION DATE:** November 2007

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Wastewater Capital	879,700	739,888	0	3,300,000	4,179,700
<b>Total</b>	<b>\$879,700</b>	<b>\$739,888</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$4,179,700</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
192: Salary Alloc.		11,445	13,968	50,000	75,413
410: Design Serv.			200,000	50,000	250,000
404: Inspection		128,348		125,939	254,287
616: Construction		19		3,599,981	3,600,000
<b>Total</b>	<b>\$0</b>	<b>\$139,812</b>	<b>\$213,968</b>	<b>\$3,825,920</b>	<b>\$4,179,700</b>

**ONGOING FINANCIAL IMPACT:** Minimal, other than routine maintenance.

## SCADA FOR WASTEWATER FACILITIES

**PROJECT DESCRIPTION:** This project will provide the capability to remotely monitor and control stand-alone equipment through an automated data processing, fiber optics and telemetry system know as SCADA (supervisory control and data acquisition). Computers will utilize master telemetry for data acquisition from field locations for system control and will provide alerts on a series of preset conditions at the main station to be located at the Corporation Yard. This project will utilize Cable TV fiber optic lines for data communication thereby avoiding any need for leasing phone lines.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** This project will allow staff to monitor the City's wastewater facilities more efficiently. This will provide a better level of protection for these facilities and the community that they serve. It will also allow for a quicker response time through the use of various alarm systems that will notify staff when the pump stations are operating outside normal operating conditions and parameters.

**LIFE EXPECTANCY:** 20+ years.

**2004-05 STATUS:** No work completed.

**2005-06 WORK PLAN:** Initiate a request for proposal for design services.

**PROJECTED COMPLETION DATE:** June 2007 for completion of construction.

### PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Wastewater Capital	214,000	206,418	0	0	214,000
<b>Total</b>	<b>\$214,000</b>	<b>\$206,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$214,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.		1,912	6,418		8,330
410: Design Serv.			40,000		40,000
404: Inspection				10,000	10,000
616: Construction		5,670		150,000	155,670
<b>Total</b>	<b>\$0</b>	<b>\$7,582</b>	<b>\$46,418</b>	<b>\$160,000</b>	<b>\$214,000</b>

**ONGOING FINANCIAL IMPACT:** Minimal, other than periodic maintenance and repair.

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## WASTEWATER PIPELINE IMPROVEMENT AND REPLACEMENT PROGRAM

**PROJECT DESCRIPTION:** Previously identified as the Spot Manhole & Pipeline Repairs Project, this program will undertake the inspection and repair of sewer manholes and segments of pipelines that are in need of rehabilitation or replacement. Each year, locations are identified that are found to have significant problems, such as broken or seriously leaking pipes, manholes that are found to be structurally or hydraulically inadequate, pipeline conditions that restrict flow, or chronic maintenance locations that can only be remedied by repairs.

Many problem areas are discovered during ongoing sewer video inspections. That information is then combined with maintenance histories to determine appropriate repair strategies and prioritize areas for repair. The top priorities for repairs are conditions that constrict flow, which in turn could cause a sanitary sewer overflow. Known problem locations in need of repair or replacement include:

<u>New Manholes</u>	<u>Sewer Mains to Replace</u>
(2) on 200 block of Mastic	600 block of 2nd
(2) on 200 block of East	700 block of Green
(2) on 200 block of N. San Anselmo	200-700 blocks of Pine
(2) on 200 block of Milton	800 block of 6th
(1) on Alcott behind Bennington	SBA west of Cherry
	Access road behind Livingston
	Access road at Trenton Outfall
<u>Manholes to Reconstruct</u>	600 block of 5th
(1) at Walnut and San Mateo	500-1000 blocks of San Antonio
(1) at Green and San Bruno	
(1) at 475 Mastic	
(1) at Kains and Green	
(1) at Kains and Hensley	

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Identification and repair of damaged pipelines will help to reduce sanitary sewer overflows, sinkholes, and collapsed pipes thereby reducing the potential for liability to the City. Sanitary sewer overflows are serious health threats that can also cause property damage. Additionally, correcting problem areas will reduce the cost associated with performing stop-gap maintenance efforts and the City's liability and exposure to claims for personal and real property damage.

**LIFE EXPECTANCY:** 50 years.

**2004-05 STATUS:** No work completed.

**2005-06 WORK PLAN:** Prepare, advertise and award a bid package to complete the manhole portion of the identified work scope.

**PROJECTED COMPLETION DATE:** June 2006 for the identified manhole repairs.

Wastewater Capital Improvement Program  
Project 84322

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**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Wastewater Capital	571,300	571,300	0	3,000,000	3,571,300
<b>Total</b>	<b>\$571,300</b>	<b>\$571,300</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,571,300</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			21,300	350,000	371,300
410: Design Serv.			50,000	600,000	650,000
404: Inspection				250,000	250,000
616: Construction				2,300,000	2,300,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,300</b>	<b>\$3,500,000</b>	<b>\$3,571,300</b>

**ONGOING FINANCIAL IMPACT:** Minimal, other than routine maintenance.

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**2005-06  
STORMWATER CAPITAL IMPROVEMENT PROGRAM**

The Stormwater Enterprise Fund provides for the maintenance and capital improvements related to drainage channel and ditch improvements, wet-weather slope improvements on public lands, and improvements at two San Mateo Flood Control District pump stations. The Stormwater Capital Improvement Program provides funding designed to protect, preserve, and enhance the stormwater infrastructure facilities. The goal is to improve and/or replace existing facilities in an effort to extend the useful life of these valuable public assets.

**New Project in 2005-06 Work Plan**

Shelter Creek Storm Drain Repair Project

**Projects with Progress in 2005-06 Work Plan**

Catch Basins and Valley Gutter Rehabilitation Program  
Crestmoor/Madison Slope Access Stairs  
Jenevein Study (Lower Huntington Creek Basin)  
Line A/B Storm Drain Betterments at Caltrain Grade Separation Project  
Stormwater Pipeline Repair Program

**2005-06 STORMWATER WORK PROGRAM  
FINANCIAL SUMMARY**

<b>Project</b>	<b>Project Code</b>	<b>Carry-Over Appropriations into 2005-06</b>	<b>2005-06 Capital Request</b>	<b>Future Years Request</b>
Catch Basins and Valley Gutter Rehabilitation Program	82624	\$80,700	\$0	\$0
Crestmoor/Madison Slope Access Stairs	84214	22,000	0	0
Jenevein Study (Lower Huntington Creek Basin)	84219	40,000	0	0
Line A/B Storm Drain Betterments at Caltrain Grade Separation Project	84267	490,000	0	1,500,000
Shelter Creek Storm Drain Repair Project	84262	0	90,000	0
Stormwater Pipeline Repair Program	84250	149,469	0	550,000
<b>Total</b>		<b>\$782,169</b>	<b>\$90,000</b>	<b>\$2,050,000</b>

**STORMWATER CAPITAL IMPROVEMENT FUND  
FUND BALANCE**

		<u>2005-06</u>
Beginning Balance, July 1		\$1,435,685
Revenues		
Transfer from:		
Stormwater Operations	0	
		<u>\$0</u>
Expenditures		
Carry-Over Projects	832,069	
New Projects	90,000	
Transfer out:		
Streets Capital	25,000	
		<u>\$947,069</u>
Ending Balance, June 30		<u><u>\$488,616</u></u>

### CATCH BASINS AND VALLEY GUTTER REHABILITATION PROGRAM

**PROJECT DESCRIPTION:** This program will upgrade and replace old cast iron catch basin frames and grates that are either substandard in size or do not have a bicycle proof grate. The replacement of the iron grates will improve the ability of the catch basins to receive water and reduce the likelihood of flooding. There are approximately 150 existing catch basins that have iron grates in need of replacement Citywide. The program will also fund the replacement of deficient City maintained valley gutters throughout the community.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Timely repairs to the City's stormwater collection system help to prevent damage caused by flooding. This is a priority focus in maintaining property values and in enhancing the City's appearance.

**LIFE EXPECTANCY:** 20+ years.

**2004-05 STATUS:** No work accomplished.

**2005-06 WORK PLAN:** No work planned.

**PROJECTED COMPLETION DATE:** Ongoing. No identified completion date.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Stormwater Capital	80,700	80,700	0	0	80,700
<b>Total</b>	<b>\$80,700</b>	<b>\$80,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,700</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
192: Salary Alloc.				5,700	5,700
410: Design Serv.				15,000	15,000
404: Inspection				5,000	5,000
616: Construction				55,000	55,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,700</b>	<b>\$80,700</b>

**ONGOING FINANCIAL IMPACT:** Minimal.

**CRESTMoor/MADISON SLOPE ACCESS STAIRS**

**PROJECT DESCRIPTION:** This project will install stairs on the Crestmoor/Madison slope behind 3401 Crestmoor Drive to allow maintenance crews access to the drainage system that was installed during the construction of the Crestmoor/Madison slide repair. The project scope includes the installation of a gate at the rear of 3401 Crestmoor Drive with three tiers of steps leading to each valley gutter on the hillside to allow maintenance access for City personnel. The stairs are necessary due to the steep topography of the hillside and slippery condition.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** This project will allow access to a hillside drainage system, thereby allowing the City to perform timely maintenance and avoid the potential for property damage due to flooding.

**LIFE EXPECTANCY:** 20+ years

**2004-05 STATUS:** No work accomplished.

**2005-06 WORK PLAN:** Obtain an access easement prior to completing the proposed improvements.

**PROJECTED COMPLETION DATE:** June 2007

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Stormwater Capital	22,000	\$22,000	0	0	\$22,000
<b>Total</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.				4,000	4,000
410: Design Serv.				2,000	2,000
404: Inspection				1,000	1,000
616: Construction				15,000	15,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$22,000</b>

**ONGOING FINANCIAL IMPACT:** Minimal

### JENEVEIN STUDY (LOWER HUNTINGTON CREEK BASIN)

**PROJECT DESCRIPTION:** This project will perform a program-level study of potential drainage improvements that may reduce the likelihood of historical flooding that has been observed in the vicinity of Jenevein Avenue between Elm Avenue and El Camino Real.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Completion of the study to ameliorate areas of localized drainage ponding within the basin may result in specific recommendations for future Capital Improvement projects, which could then be included as a need under the Stormwater Pipeline Repair Project.

**LIFE EXPECTANCY:** As a technical study the findings will be valid until such time that significant changes occur to the stormwater collection system.

**2004-05 STATUS:** Brian Kangas Foulk was selected to perform the study given their knowledge as the hydrology engineer that prepared the City's Stormwater Master Plan. The study was put on hold due to other prioritized capital project work efforts.

**2005-06 WORK PLAN:** None.

**PROJECTED COMPLETION DATE:** 2008. Completion of the study will allow for the inclusion of recommended improvements to be part of a future year's project under the Stormwater Pipeline Repair Program.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Stormwater Capital	40,000	40,000	0	0	40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
192: Salary Alloc.				5,000	5,000
410: Design Serv.				35,000	35,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>

**ONGOING FINANCIAL IMPACT:** None.

**LINE A/B STORM DRAIN BETTERMENTS AT CALTRAIN  
GRADE SEPARATION PROJECT**

**PROJECT DESCRIPTION:** This project will provide funding (if necessary) for capacity improvements in the flow of stormwater immediately upstream of the Caltrain right-of-way crossings, which will be reconstructed as part of the proposed Caltrain Grade Separation Project. Replacing upstream improvements in conjunction with the grade separation will alleviate much of the historical potential for flooding west of the tracks and in the downtown area along San Mateo Avenue. This project will fund the cost of the City’s share of drainage improvements that are identified and deemed to be “betterments” to the scope of the planned grade separation of the Caltrain tracks through San Bruno by the Peninsula Corridor Joint Powers Board (JPB).

The JPB’s current schedule calls for the storm drain system improvements to be constructed as part of an early work package that would begin construction in March 2006 and be completed by September 2006. Line A/B Storm Drain project improvements are currently being designed, and would be constructed, by the JPB. The City’s obligation under this project would be limited to paying for the portion of these improvements that were deemed to be betterments.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Addressing the City’s Stormwater Collection System helps to prevent damage caused by flooding. This is a priority focus in maintaining property values and enhancing the City’s appearance in a manner responsive to the communities needs.

**LIFE EXPECTANCY:** 50 years.

**2004-05 STATUS:** No work accomplished.

**2005-06 WORK PLAN:** JPB to identify storm drain system improvement betterments as part of their utility relocation design effort.

**PROJECTED COMPLETION DATE:** December 2008

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Stormwater Capital	490,000	490,000	0	1,500,000	1,990,000
<b>Total</b>	<b>\$490,000</b>	<b>\$490,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,990,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
616: Construction				\$1,990,000	\$1,990,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,990,000</b>	<b>\$1,990,000</b>

**ONGOING FINANCIAL IMPACT:** Following the completion of this project, the effort expended on cleaning and maintaining this portion of the City’s storm drainage collection system will actually be reduced. This is due to the elimination of hydraulic inefficiencies that currently exist in the existing box culvert system, which will be mitigated with a replacement structure.

## SHELTER CREEK STORM DRAIN REPAIR PROJECT

**PROJECT DESCRIPTION:** This project will replace a corroded corrugated metal storm drainpipe located within the Shelter Creek Condominium Complex, on the hillside leading up to the intersection of Whitman Way and Courtland Drive. The pipe failed over the past two winters and resulted in the placement of sand bags around an interior parking structure to control the uncontained runoff. One additional access manhole will also be built as part of this project.

The City is responsible for the repair of this storm drain system because it collects water upstream, from the public right-of-way. Normally, the City's repair responsibility is established through dedication of storm drain easements, which currently do not exist. The City and Shelter Creek Homeowners Association Board are therefore negotiating to establish permanent easements over certain portions of the storm drain system that carry public water. By agreement, these will be maintained by the City in the future.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Timely repairs to the City's stormwater collection system will help to prevent damage caused by flooding. This is a priority focus in maintaining property values and in being responsive to the communities needs.

**LIFE EXPECTANCY:** 50 years

**2004-05 STATUS:** The project's plans and specifications were completed.

**2005-06 WORK PLAN:** Advertise and complete the project improvements. At the August 9, 2005 meeting, the City Council authorized the City Manager to execute a construction contract with Trinet Construction pending resolution and execution of a settlement agreement with the Shelter Creek Condominium Complex Board that will secure the necessary rights of entry, easements, and define future maintenance responsibilities.

**PROJECTED COMPLETION DATE:** It is anticipated that work will begin in September 2005 and be completed before December 2005.

### PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Stormwater Capital	0	0	90,000	0	90,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
192: Salary Alloc.			2,500		2,500
402: Legal Serv.			5,000		5,000
404: Inspection			7,500		7,500
616: Construction			75,000		75,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$90,000</b>

**ONGOING FINANCIAL IMPACT:** Minimal.

### STORMWATER PIPELINE REPAIR PROGRAM

**PROJECT DESCRIPTION:** This program is intended to inspect and repair various stormwater pipelines within the City's 23-mile collection system that have either failed, require extraordinary amounts of maintenance, or experience frequent blockages. Repair locations are identified based upon information gathered from video inspections funded out of this program, maintenance histories, input from citizens, and other special studies.

The first year's program will focus on the inspection of numerous corrugated metal pipe (CMP) locations that are typically installed on hillsides and are more vulnerable to corrosion and failure than concrete pipe. The resulting improvement work that is identified will then be prioritized and completed as a capital project under this program.

The current project within this program involves the installation of a storm drainpipe within a portion of Crestmoor Canyon to prevent further erosion to the area northeast of San Bruno Avenue and Glenview Drive.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Timely repairs to the City's stormwater collection system help to prevent damage caused by flooding. This is a priority focus in maintaining property values and in enhancing the City's appearance in a manner responsive to the communities needs.

**LIFE EXPECTANCY:** 50 years

**2004-05 STATUS:** No work completed.

**2005-06 WORK PLAN:** Initiate and complete the planning necessary to undertake a video inspection effort.

**PROJECTED COMPLETION DATE:** June 2005.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Stormwater Capital	367,358	149,469	0	550,000	917,358
<b>Total</b>	<b>\$367,358</b>	<b>\$149,469</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$917,358</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			19,469	50,000	69,469
410: Design Serv.				150,000	150,000
404: Inspection				40,000	40,000
616: Construction				440,000	440,000
<b>Total</b>	<b>\$199,558</b>	<b>\$18,331</b>	<b>\$19,469</b>	<b>\$680,000</b>	<b>\$917,358</b>

**ONGOING FINANCIAL IMPACT:** Minimal.

Cable System Replacement Program

**2005-06  
CABLE TELEVISION SYSTEM REPLACEMENT FUND**

The Cable Television System Replacement Fund provides for the major maintenance and system improvements and replacement for the cable television infrastructure. The Cable Television Fund brings state-of-the-art cable television technology and related broadband services, including high-speed Internet services, internal e-mail system, and web-hosting services. Cable Television also provides digital service, thereby expanding the cable channel capacity. The last major system rebuild, completed in 200-01 at a cost of \$7,000,000, positioned Cable Television to take advantage of the 750 MHZ hybrid fiber optic/coaxial delivery system.

**New Projects in 2005-06 Work Plan**  
Production TV Studio

**2005-06 CABLE SYSTEM REPLACEMENT WORK PROGRAM  
FINANCIAL SUMMARY**

<b>Project</b>	<b>Project Code</b>	<b>Carry-Over Appropriations into 2005-06</b>	<b>2005-06 Capital Request</b>	<b>Future Years Request</b>
Production TV Studio	84410	\$0	\$120,000	\$0
<b>Total</b>		<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>

**CABLE SYSTEM REPLACEMENT FUND  
FUND BALANCE**

		<u>2005-06</u>
Beginning Balance, July 1		168,931
Revenues		
Transfer from:		
Local Originations	100,000	
		<u>100,000</u>
Expenditures		
New Projects	120,000	
		<u>120,000</u>
Ending Balance, June 30		<u><u>148,931</u></u>

## PRODUCTION TV STUDIO

**PROJECT DESCRIPTION:** Construction of a Control Room and Studio Space with permanent equipment in place. This equipment includes lighting, cameras, sets, backdrops, audio and video mixing, etc.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** This project will provide supplemental programming to our channel 11 schedule, increase Government Access and Educational Access by offering programs promoting the city services and schools. This in turn furthers our commitment to enhance our participation and communication in the community.

**LIFE EXPECTANCY:** 15 years

**2004-05 STATUS:** Preliminary equipment research and evaluation.

**2005-06 WORK PLAN:** The project would require continued research initially to make final evaluations on equipment. Equipment layout and design would be done in-house by December 2005. Electrical and some construction would be outsourced, but the department would do all of the installation of production equipment. As this project requires the use of space in the warehouse currently used for parking vehicles and storage, there may be some delays while those issues are worked out.

**PROJECTED COMPLETION DATE:** April 2006

### PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
Cable System Rep.	0	0	120,000	0	120,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
616: Construction	0	0	18,000	0	0
614: Other Equip.	0	0	102,000	0	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>

**ONGOING FINANCIAL IMPACT:** The Local Origination operating budget addresses the ongoing financial impacts by setting aside monies for equipment repairs, supply replacement and programming costs. There will be a slight increase costs as this project is launched due to the fact that there is more equipment to maintain and new programming costs that we currently do not incur. Those budget items ( maintenance, supplies, community programming) may need to be increased by 7% - 10% annually.

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**2005-06  
TECHNOLOGY CAPITAL IMPROVEMENT PROGRAM**

The Technology Capital Improvement Fund provides for major upgrades and improvements to the technology infrastructure supporting City operations. New in 2005-06, the Technology Capital Fund ensures a coordinated approach to defining and addressing the organization's current and future technology needs while advancing the City's Priority Focus. 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.

**TECHNOLOGY CAPITAL IMPROVEMENT FUND  
REVENUE SUMMARY**

<b>Revenue Summary</b>	<b>Carry-Over Appropriations into 2005-06</b>	<b>2005-06 Capital Request</b>	<b>Future Years Request</b>	<b>Total Request</b>
Cable Capital			\$75,000	\$75,000
General Fund		45,000		
Parks and Facilities Capital	500,000	32,000	137,500	669,500
Redevelopment Capital	11,723			11,723
Streets Capital		37,500		37,500
Water Fund			25,000	25,000
Water Capital		37,500		37,500
Wastewater Capital	32,664			32,664
State 911 Grant		15,000		15,000
Undetermined			408,000	408,000

**New Projects in 2005-06 Work Plan**  
Document Imaging

**Projects with Progress in 2005-06 Work Plan**  
Comprehensive Maintenance Management System  
Financial Management Suite  
Geographic Information System

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**2005-06 TECHNOLOGY WORK PROGRAM  
FINANCIAL SUMMARY**

<b>Project</b>	<b>Project Code</b>	<b>Carry-Over Appropriations into 2005-06</b>	<b>2005-06 Capital Request</b>	<b>Future Years Request</b>
Comprehensive Maintenance Management System	84326	\$32,664	\$75,000	\$37,500
Document Imaging	83011	0	45,000	100,000
Financial Management Software	83151	500,000	0	100,000
Geographic Information System	83921	11,723	47,000	408,000
	<b>Total</b>	<b>\$544,387</b>	<b>\$167,000</b>	<b>\$645,500</b>

Technology Capital Fund Balance

**TECHNOLOGY CAPITAL IMPROVEMENT FUND  
FUND BALANCE**

	<u>2005-06</u>
Beginning Balance, July 1	\$0
Revenues	
Transfer from:	
General Fund	45,000
Parks and Facilities Capital	532,000
Redevelopment Capital	11,723
State 911 Grant	15,000
Streets Capital	37,500
Water Capital	37,500
Wastewater Capital	32,664
	<u>\$711,387</u>
Expenditures	
Carry-Over Projects	544,387
New Projects	167,000
	<u>\$711,387</u>
Ending Balance, June 30	<u><u>\$0</u></u>

**COMPREHENSIVE MAINTENANCE MANAGEMENT SYSTEM**

**PROJECT DESCRIPTION:** This project will implement a comprehensive maintenance management system (CMMS) for Public Works and related activities, capable of generating and tracking work orders, providing asset data for financial reporting, and interfacing with a customer relationship management software package. Software selection and installation will be performed in conjunction with the Technology Users Group and Technology Support Division. It is anticipated that the selected software will ultimately be based on a SQL platform, allowing integration with the new soon-to-be-purchased financial software package.

Implementation of the CMMS will be performed in stages. Initially it is envisioned that a program compatible with Microsoft Access would be used, which would allow for easy conversion and broader implementation once the Financial software package is on-line.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** Implementation of a CMMS will improve customer service delivery that is provided to the community.

**LIFE EXPECTANCY:** 10+ years.

**2004-05 STATUS:** RFP issued and vendor selected. Implementation put on hold to allow for coordination with the City’s pending financial software.

**2005-06 WORK PLAN:** Achieve implementation and training on a Microsoft Access compatible CMMS.

**PROJECTED COMPLETION DATE:** Initial Microsoft Access compatible implementation by June 2006. Implementation of broader software platform anticipated during FY 2006-07.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:** Allocations from Water Capital, Gas Tax and General Capital restore funding levels that were previously identified in the FY 2002-03 Capital Improvement Budget, but were defunded in a subsequent year due to project inactivity.

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Wastewater Capital	37,500	32,664	0	0	37,500
Water Capital		0	37,500	0	37,500
Gas Tax		0	37,500	0	37,500
Parks & Facilities		0		37,500	37,500
<b>Total</b>	<b>\$37,500</b>	<b>\$32,664</b>	<b>\$75,000</b>	<b>\$37,500</b>	<b>\$150,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
192: Salary Alloc.			15,164	15,000	
615: Data Equip.			5,000	110,000	
<b>Total</b>	<b>\$4,836</b>	<b>\$0</b>	<b>\$24,300</b>	<b>\$125,000</b>	<b>\$150,000</b>

**ONGOING FINANCIAL IMPACT:** Minor ongoing staff training will be required as part of the software’s implementation.

## DOCUMENT IMAGING

**PROJECT DESCRIPTION:** This project works towards electronically imaging many of the City's records. Phase I of this project will improve the Building Divisions' Document Imaging for retention and recall of building permits, constructions plans, documents, and land records. Currently, we are using an out-dated microfilm system for document retention and review that is used on a daily basis by the public, potential homebuyers, realtors, county offices, city staff, contractor, architects, and engineers. The microfilm files that we are receiving are hard to read and in some cases not legible. We are also experiencing difficulties in maintaining and servicing the existing system. It is not operable for longer periods of time as replacement parts are harder to locate. Large sheet construction plans are not able to be copied with this Microfilm system and are currently being kept in a storage room in City Hall which makes them less accessible.

The new Digital Document Imaging System would allow greater accessibility, and maintain a high-resolution quality of documents that could be reproduced in the future if additional copies are needed.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The objective of this project is to have the capability of digitally scanning all of our finalized documents for easy of retention, recall, legibility and future reproduction. We expect this system to increase the services available to our customers, while increasing productivity and making better use of staff time.

**LIFE EXPECTANCY:** Ten years with periodic updates

**2004-05 STATUS:** Information and research period

**2005-06 WORK PLAN:**

- Meet with vendors to evaluate different system and bid costs for implementation.
- Implement system and equipment for utilization within the Building Division.

**PROJECTED COMPLETION DATE:** It is anticipated that Phase I of this project will be complete by July 2007.

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
General Fund	0	0	45,000	100,000	45,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$100,000</b>	<b>\$45,000</b>

Line Item Expenditures	Prior Expenses	2004-05 Expenses	2005-06 Proposed	Future Years	Total Expenditures
401: Prof. Services	0	0	45,000	100,000	45,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$100,000</b>	<b>\$45,000</b>

**ONGOING FINANCIAL IMPACT:** The ongoing maintenance cost of this project is approximately \$1,000 per year.

### FINANCIAL MANAGEMENT SUITE

**PROJECT DESCRIPTION:** The project will replace the current accounting and billing software with a new suite of financial management applications capable of expanding the Finance Department's service delivery and improving customer service. The existing software enables the Finance Department to provide general ledger accounting, payroll, accounts payable, utility billing and budget preparation for the organization. This project will update those functionalities with modern technology and will allow authorized users to access data as each transaction occurs.

In addition, this project will expand the scope of the services provided by the Department to include centralized accounts receivable, purchasing, cash receipting, and fixed asset management. With the addition of these services, the City's financial records will provide a more comprehensive overview of the City's financial condition. Outside the scope of financial management, this project will also provide a Human Resources management system that will automate many of the existing and inefficient activities performed by Human Resources staff.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The new suite of applications will enhance the Department's ability to attain excellence in customer service by providing more current and comprehensive financial information necessary to manage the City's financial resources.

**LIFE EXPECTANCY:** Twenty (20) years, with upgrades every three to five years.

**2004-05 STATUS:** Selected Eden Inforum Gold for the core financial and payroll applications. Continued to research prospective vendors for the utility billing, business tax, and cash receipting software applications.

**2005-06 WORK PLAN:** Select the most cost effective vendor for the utility billing, business tax, and cashing software applications. Work with selected vendors to implement full suite of software with an anticipated go live date of July 1, 2006 for all applications except cash receipting.

**PROJECTED COMPLETION DATE:** October 2006

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

<b>Funding Source</b>	<b>Previously Funded</b>	<b>Carry-Over Appropriations</b>	<b>2005-06 Request</b>	<b>Future Years</b>	<b>Total Appropriations</b>
Parks & Facilities	500,000	500,000	0	0	\$500,000
Cable Fund	0	0	0	75,000	75,000
Water Fund	0	0	0	25,000	25,000
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$600,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
615: Data Equip.	0	0	500,000	100,000	600,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$100,000</b>	<b>\$600,000</b>

**ONGOING FINANCIAL IMPACT:** Software maintenance and licensing expenses of approximately \$47,000 per year plus an annual equipment reserve transfer for system updates/upgrades of \$37,500.

## GEOGRAPHIC INFORMATION SYSTEM (GIS) PROJECT

**PROJECT DESCRIPTION:** The Geographic Information System is a tool that allows City departments to coordinate databases and share information resources, allowing improved access to data. The current work program implements a pilot phase of the GIS project, which gives the City the ability to expand the GIS as a Citywide data management tool in the future. The GIS project builds on the parcel and street base map developed and maintained by San Mateo County.

**PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:** The GIS project will facilitate improved customer service delivery by improving data management, emergency and land use planning, engineering workflows, and providing greater public access to information via the City's website.

**LIFE EXPECTANCY:** Ongoing

**2004-05 STATUS:** Lynx Technologies was retained to manage the pilot phase of the project. The pilot phase is partially complete, including the purchase and installation of GIS software, work on the City's base map, and staff training to develop basic maps. The pilot phase is expected to be complete in the Winter of 2005.

**2005-06 WORK PLAN:** The work plan utilizes limited resources to produce GIS maps and provide staff and public access to maps via the web:

- 1) Complete pilot phase:
  - Complete City base map, including private streets and building footprints;
  - Complete Fire Department Emergency Run books to meet county emergency response requirements and print wall maps for Emergency Operations Center;
  - Complete basic mapping projects including Trees, Open Space and Parks and Facilities, Fire Hydrants and Water Pressure, Cable TV Fiber Optic Network and Land Use and Zoning.
- 2) Participate in county-wide effort to update aerial photographs and prepare a more precise base map.
- 3) Provide for remote hosting of web-based GIS maps in the second half of 2005-06 (\$500 per month cost data management and programming). This will allow City staff and the public to view maps via the City's website.
- 4) Utilize consultant services to assist with ongoing management, data conversion, and training for the GIS project.

**PROJECTED COMPLETION DATE:** Ongoing

**PROJECT-RELATED APPROPRIATIONS AND EXPENSES:**

Funding Source	Previously Funded	Carry-Over Appropriations	2005-06 Request	Future Years	Total Appropriations
RDA Capital	30,000	11,723			
Parks and Facilities			32,000		
State Grant			15,000		
<b>Total</b>	<b>\$30,000</b>	<b>\$11,723</b>	<b>\$47,000</b>	<b>\$408,000</b>	<b>\$485,000</b>

<b>Line Item Expenditures</b>	<b>Prior Expenses</b>	<b>2004-05 Expenses</b>	<b>2005-06 Proposed</b>	<b>Future Years</b>	<b>Total Expenditures</b>
401: Prof. Services					
Pilot Project			15,000		
Web hosting			3,000		
Consulting		18,277	15,723		
Aerial Photography			25,000		
<b>Total</b>	<b>\$0</b>	<b>\$18,277</b>	<b>\$58,723</b>	<b>\$408,000</b>	<b>\$485,000</b>

**ONGOING FINANCIAL IMPACT:** The project cost is shared amongst departments that use the GIS, including Community Development, Fire, Public Works, Cable TV and Parks & Recreation Departments. The Police Department has allocated \$15,000 towards aerial photographs from a State grant for enhancement of the 911 System. The 2005-06 work products can stand alone if the City decides to delay implementation of the City-wide GIS. If the City chooses to move forward with a full scale implementation of GIS, the total cost is estimated at \$485,000.

Future Parks and Facilities Capital Requests

**FUTURE CAPITAL IMPROVEMENT PROJECTS, 2006-10  
PARKS AND FACILITIES CAPITAL**

<b>Project</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Unidentified Funding Year</b>
<b>Fire</b>					
Re-Roof Station 52	\$33,000				
Fire Station 51 Replacement					4,800,000
Fire Station 52 Replacement					2,000,000
Groundwater Monitoring for Underground Storage Tanks *	40,000				
Subtotal	73,000				6,800,000
<b>Library</b>					
Library Facility Maintenance Project *					2,200,000
Library Replacement					20,500,000
Subtotal					22,700,000
<b>Parks &amp; Recreation</b>					
City Gateways Project *	300,000	400,000			
City Park Pathway Lighting	30,000				
Phase II Park Playground Equipment Replacement	200,000				
Recreation Ctr. Remodel Project	250,000				
Street Median & Grand Boulevard Improvements Project *	679,500				
Lions Field Ballfield Lighting Replacement		150,000			
Modular Neighborhood Teen & Recreation Center		250,000			
New Swimming Pool Facility Design Funding		480,000			
New Swimming Pool Complex		4,000,000			
Phase III Park Playground Equipment Replacement		345,000			
Tennis Court Resurfacing		160,000			
Lara Field & Lions Field Baseball Field Improvements			100,000		
Senior Center Expansion			3,750,000		
Tennis Court Lighting			50,000		
Recreation Center Replacement				7,500,000	
Subtotal	1,459,500	5,785,000	3,900,000	7,500,000	

<b>Project</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Unidentified Funding Year</b>
<b>Public Works</b>					
Neighborhood Pump Station Security & Improvements Project*	50,000	100,000	100,000		
Corporation Yard Facility Improvement					4,400,000
Subtotal	50,000	100,000	100,000		4,400,000
<b>Total</b>	<b>\$1,582,500</b>	<b>\$5,885,000</b>	<b>\$4,000,000</b>	<b>\$7,500,000</b>	<b>\$33,900,000</b>

\* denotes current projects with future financial demands

## PROJECT DESCRIPTIONS

### RE-ROOF STATION 52

This project will provide for a new roof at Station 52 that was last installed in 1980. At the present time, there are no leaks from the roof. In January 2004, bids were received from three roof installment contractors. Although the current state of the roof is in fair condition, the contractors unanimously advised that it should be replaced. New roofing materials will also provide better heating and cooling insulation properties.

### FIRE STATION 51 & 52 REPLACEMENT

Replacement of both fire stations should be considered in the near future. Both facilities are over 40 years old and Station 51 is approaching 50 years of age. Replacing the stations allows the City and the Fire Department to meet current and projected operational needs. In addition, it will make available the necessary space and facilities to provide fire services to the City in a safe and efficient manner. Currently, the stations aren't ADA compliant, don't meet the needs of male and female firefighters and haven't been seismically approved. Parameters for replacing both stations are included in a facility design plan completed by C3 Design Alliance in 2001. The cost estimates don't include expenses related to a temporary facility, moving expenses, site improvements or mitigation/removal of hazardous materials.

### LIBRARY REPLACEMENT

The San Bruno Public Library opened in 1955 at its present location. The current facility is a 15,600 square-foot building on three levels, a basement area, main floor, including children's room, and a mezzanine. Community use of the facility grows steadily each year, with the addition of new materials in requested format, such as DVDs, and new services, including public Internet use. The facility lacks convenient access for the handicapped, elderly, and families with children in strollers. There is one public restroom to serve men and women, and there is no elevator access to the mezzanine or to the Library basement. The Library collections, seating for the public, ability to provide children's programming and school class visits, quiet areas for study and reading, and adequate computer

Future Parks and Facilities Capital Requests

resources are all severely compromised by the limitations and lack of space. The Library lacks sufficient parking for its users.

Library Services Evaluation				
Service	Have		Need	
Collection Size	97,500 volumes		133,000 volumes	
Seating	68	chairs	178	chairs
Public Computers	12	computers	50	computers
Storytime Space	35	shared seats	40	seats
Group Study Areas	0	seats	28	seats
Parking	9	spaces	170	spaces
Meeting Room	80	shared seats	160	seats

The Library Accessibility and Space Needs Study conducted in 1991 determined that the facility was 40% short of the size needed to meet the community service need. The deficiencies identified in 1991 are still in existence, and in many areas, the situation is more acute than it was 13 years ago.

In November 1999, the City Council accepted the City of San Bruno Public Library Master Plan, Space Needs and Existing Facility Analysis, by Group 4 Architecture, Research + Planning, Inc., which updated the 1991 study. As stated on page 3 of this study:

The San Bruno Library can no longer keep pace with the changing size and face of the City. Until now, in an effort to meet growing demand, the Library has improved efficiencies by participating in the Peninsula Library System, replacing seating with computers, displacing some collections to inaccessible places, and overloading book stacks. Currently, there are no more efficiencies to be gained. The Library is beyond capacity. The lack of space now results in a 'zero-sum' condition whereby an increase in one service results in a decrease in another service. While many residents have experienced the impact of the lack of space – shortage of materials, no place to sit, no place to park, long waits for Internet access, no place for groups to work together – many were surprised by the magnitude of the needs as presented in the chart below.

What emerges from the past and ongoing analysis of existing and needed library services is a vision for a new type of Library facility – a Library that has spaces for both groups and individuals, silent and verbal activities, and analog and digital resources. The current facility is a view of libraries from the past. Built almost half a century ago, the Library was built for a society just seeing television for the first time and using rotary telephones and manual typewriters. Today, over 25% of the Library's circulation is of audiovisual items, in formats that did not even exist when the Library was built. For example, in 2003-04, DVDs circulated 11,625 times.

For the existing Library to provide the same level of current services to a growing community, a major expansion of existing spaces and complete renovation of building systems would be needed. The space required for the larger number of seats would fill all of the adult area and half of the current children's area, but only if all books, computers, and equipment were removed. The space required for the recommended collection size would fill the entire Library and the outdoor courtyard – again as long as all other services were removed. The space required to expand the restrooms to the size required by code would occupy the entire staff workroom areas. Finally, the space needed for the required parking would cover the Library, courtyard known as Sister City Plaza, and two-thirds of City Hall.

A major renovation of all building systems would be required for the current Library building to continue service into the future. The structural system was designed according to a previous building code to resist lateral forces 52% to 62% as strong as today's building code. The existing electrical system has a capacity of 225 amps, or about the same as a contemporary home. The mechanical system is at the end of its life-cycle and will need to be replaced in the near future. The data cabling system is a patchwork or incremental additions layered over existing systems.

In addition to the spatial and systems deficiencies, the existing Library is not accessible to those with disabilities. Visible problems such as the inaccessible Library basement and mezzanine and too-small restrooms are obviously deficient. Not as obvious are the less common barriers to the disabled such as ramps and sidewalks too steep, lack of aisle space for strollers, wheelchairs or walkers, and non-user-friendly doors and work areas.

While the existing facility has served the community well, it was indeed built for a previous generation, which needed a different kind of Library than what is required today. The amount of work required for this facility to serve future users is substantial. Furthermore, much of this work will be required to maintain the status quo, let alone make any improvements.

In June 2002, the Ad Hoc Library Citizens Committee presented its findings and recommendations to the City Council. The Committee studied the needs for library services in San Bruno in light of the present and projected future needs and technology as presented by City staff and outside experts in the fields of library science, planning, and architecture. The Committee concluded that there is a need for a new, larger Library to handle a broader collection as well as new media that were never envisioned when the present Library was built. It also recognized that all of our citizens should have access to computers and the information that they provide. The Committee also advocated that a Library should provide the space for our youth to study, as well as for adults to do research and enrich their lives by partaking in the treasures a modern Library provides.

Upon reaching these conclusions, the Committee evaluated criteria that the Committee felt were important to the success of a new Library facility in our community, such as adequate space, parking, access to public transit, central location, access for the disabled, good "visibility," and development costs.

As part of its report, the Ad Hoc Library Citizens Committee recommended that a new Library be built in the Civic Center Complex. The Committee narrowed the location to three sites within the Civic Center Complex, and has recommended that the City Council move forward with the new Library located in the City Hall employee parking lot or the site where the Fire Station is presently located.

In addition to the Final Report of the Committee, there are four studies that detail the need for a new Library, the service program components of a new Library, and analysis of the deficiencies of the present facility.

The studies are:

- 1) City of San Bruno Public Library Master Plan, Space Needs and Existing Facility Analysis, by Group 4 Architecture, Research + Planning, Inc., November 23, 1999.
- 2) San Bruno Public Library Needs Assessment Questionnaire Response, by Terry Jackson, September 20, 1996.

Future Parks and Facilities Capital Requests

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- 3) San Bruno Public Library Accessibility and Space Needs Study, City of San Bruno, Program of Building and Site Requirements, by Group 4 Architecture, Research + Planning, Inc., August 1991.
- 4) Library Facility Needs Assessment Study for the San Bruno Public Library, by Raymond M. Holt, Library Consultant, January 10, 1986.

### **CITY GATEWAY SIGNS**

This project involves design and construction of five gateway signs located at entrances to the City to identify arrival into the city limits or district boundaries. In addition, it features coordinated landscape design, signage, and street furniture. Gateways within the redevelopment area include: Skyline Boulevard at San Bruno Avenue, El Camino Real at the northern and southern city limits, San Mateo Avenue at the northern city limit, and San Bruno Avenue at the eastern city limit.

The project is necessary for the beautification and identity to the City. This project was proposed in the Redevelopment Plan to alleviate blight in the Redevelopment Area.

### **CITY PARK PATHWAY LIGHTING**

This project provides for the installation of three light standards and electric conduits adjacent to Diamond No. 3. The purpose is to improve existing lighting and provide safer access along the public pathway adjacent to the baseball field. Funding will come from the General Fund (\$23,000) and Park In-Lieu funds (\$2,000). In FY 2002-03, the project was financed by the General Fund.

### **PHASE TWO PARK PLAYGROUND EQUIPMENT REPLACEMENT**

Phase Two completes the playground renovation and replacement project as identified in the Park Facilities Master Plan Phase Two. Phase One and half of Phase Two will be complete at this time. Playgrounds receiving new equipment include: Lomita Park, 7<sup>th</sup> & Walnut Park, Herman Park, 7<sup>th</sup> Avenue Park, and Fleetwood Park. Sources of funding will come from the remaining balance of Proposition 40, the Roberti-Z'berg-Harris Grant and Park In-Lieu Funds.

### **RECREATION CENTER REMODEL**

This project includes renovation of the existing kitchen, pottery room, customer service lobby and meeting rooms in an effort to improve efficiencies and better serve the public's recreation interests. Modernization of the kitchen and front customer service area are a high priority. Improvements provide additional and much needed classroom space, thereby enabling the department to increase revenues. Funding will come from a combination of park in-lieu and existing state grants.

### **LIONS FIELD BALLFIELD LIGHTING REPLACEMENT**

This project replaces existing lighting standards at the combination baseball/softball facility. Current lighting is designed for baseball only. Current lights and standards are aging and are the oldest of all the local baseball and softball fields. Many parts must be manufactured due to the age and existing condition of equipment.

### **MODULAR NEIGHBORHOOD TEEN CENTER & RECREATION CENTER**

The Parks and Recreation Facilities Master Plan identified this project as a high priority project. A 2,500 square foot modular building would be located in a park as yet to be identified. The new facility allows for development of a comprehensive teen program. Presently, a funding source is unknown. The Department will pursue available grant funds or consider future Park In-Lieu funds.

### **NEW SWIMMING POOL FACILITY DESIGN FUNDING**

The Swimming Pool Facility Project received a preliminary design in 2002. Construction costs were determined by extensive community input based upon needs and interest. Design costs can be reduced if design is downscaled. Funding is unknown at this time. However, design costs need to be funded approximately 6-12 months prior to proposed construction date.

### **NEW SWIMMING POOL COMPLEX**

This project replaces the City's existing swimming pool complex, which is approaching its 50<sup>th</sup> year of serving the Community. In 2002, a comprehensive pool assessment study determined that the pool exceeded its normal life expectancy. Community input indicates that the new pool will cost between \$3.0 and \$4.0 million if replaced by 2005. Currently, funding is unknown. Also, it is doubtful that grant funding will be available for this type of project. The Department will consider bonding the project or possibly using funds from future land sales.

### **PHASE THREE PARK PLAYGROUND EQUIPMENT REPLACEMENT**

This project completes the playground renovation and replacement project as identified in the Parks and Facilities Master Plan Phase Three. Playgrounds receiving new equipment include: Grundy Park Cherry Avenue, City Park – Large Area South, Ponderosa Park, City Park (near tennis courts), Catalpa Park and Earl & Glenview Park.

### **TENNIS COURT RESURFACING**

This project involves resurfacing all four courts and provides fencing and enclosure repairs. Tennis courts haven't been resurfaced in 10 years and are approximately 1-2 years away from being resurfaced. Failure to resurface the courts within the noted time frame can result in higher costs if courts need to be replaced completely. The funding source is unknown at this time, but grants and other funding sources will be pursued.

### **LARA & LIONS BASEBALL FIELD IMPROVEMENTS**

This project improves dugouts, backstops, bullpens and other facility needs that are aging and require significant repair and or replacement. Enhancements include renovation of turf and non-turf areas. Sources of funding will come from the remaining Proposition 40 or 12 grants or Park In-Lieu Funds.

### **SENIOR CENTER EXPANSION**

The existing recreation center is almost 50 years old. While it remains serviceable in the future, a modernized recreation center needs to be built to meet the community's recreation needs now and in the future.

### **TENNIS COURT LIGHTING**

This project provides installation of a coin-operated lighting system for two of the four existing tennis courts. New lighting will increase the playability of courts for everyone. This system will work on a timer and generate revenue (unknown amount at this time).

### **RECREATION CENTER REPLACEMENT**

The existing War Memorial Recreation Center will be 50 years old in 2006. It remains a useful and needed recreation facility, but lacks adequate recreation program space, amenities and provides many use constraints. A new facility would provide for recreation uses for youth through adults and would enhance the Department's ability to provide for an expanded and ongoing revenue stream. Funding for a facility necessary for San Bruno's recreation uses for the next 50 years will be in the multi-millions of dollars. The actual cost would depend upon the size, scope and intended use. The proposed facility, as noted in the Master Plan is for a 25,000 square foot building.

### **CORPORATION YARD FACILITY IMPROVEMENTS**

A needs assessment identified shortfalls and accompanying remedies for the Corporation Yard Facility. This project funds the design and construction of a combined corporation yard facility that will house offices and equipment for all Public Works Maintenance and Operations Divisions at one location, including the possibility of accommodating Parks Maintenance and/or Cable TV Maintenance crews.

Additional materials, equipment and vehicles in Public Works authorized as part of the City's ongoing Utility Improvement Program since 1996 have resulted in severe overcrowding and outside storage of expensive equipment. Several needs are apparent: utility vehicle parking is minimal; employee parking is insufficient; and increased material inventories of all Divisions have displaced covered parking of the utility trucks, which will accelerate the deterioration of the vehicles now being stored outdoors; a significant inventory of valves, fittings and meters must be stored out-of-doors where weather can cause deterioration.

The main office building at the Huntington Yard is a former warehouse and lacks adequate meeting room for staff meetings, training and technical development sessions. Undersized common use space results in the same areas being used for multiple purposes - lunchroom, locker room, and conference room. The entire Corporation Yard does not comply with ADA codes nor meet gender needs.

The current over-utilization of the Corporation Yard facility, which houses the Public Works Divisions of Streets, Storm, Wastewater, Water, and the Central Garage, also creates inefficiencies leading to potentially unsafe conditions relating to traffic circulation, storage of equipment and materials, and other related industrial safety issues.

The cost for this project ranges from \$2.5 to \$8.8 million depending upon site selection and the size of operations being co-located. It is anticipated that the preferred alternative will be financed by lease-purchase or through another form of debt financing.

**REDEVELOPMENT CAPITAL**

<b>Project</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Unidentified Funding Year</b>
CBD Downtown Improvement	\$500,000	\$500,000			
Commercial Building Rehabilitation Program *	100,000	100,000	100,000	100,000	
Newspaper Rack Replacement * <i>Transfer to Streets: Sidewalk Repair Program *</i>	150,000	150,000	150,000	150,000	100,000
Pedestrian Bridge					750,000
<b>Total</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$850,000</b>

\* denotes current projects with future financial demands

**PROJECT DESCRIPTIONS**

**CBD DOWNTOWN IMPROVEMENT**

This project continues improvement activities in Downtown San Bruno, including preparation of a comprehensive land use plan for the southern and northern gateways to downtown. Improvements are expected to include: new streetlight poles, directional signage improvements, new street furniture, new sidewalks, improved access to parking lots, gateway signs, design improvements, and a meeting facility. The project closely coordinates with the redevelopment of 470 San Mateo Avenue.

The project is essential to plan for coherent and comprehensive redevelopment of the downtown and commercial corridors in San Bruno. Downtown improvements will benefit the entire community as well as achieve San Bruno Redevelopment Plan goals to alleviate blight, revitalize commercial areas (with a focus on downtown), stimulate private investment, and produce low and moderate income housing in the redevelopment area.

**PEDESTRIAN BRIDGE**

This project entails design and construction of a pedestrian bridge over El Camino Real connecting The Crossing with the Shops at Tanforan. The second level pedestrian bridge crossing enhances the transit oriented development under construction at the 20-acre Crossing mixed use development, facilitating pedestrian access to the shopping center and to the new San Bruno BART Station on Huntington Avenue.

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 center's site adjacent to El Camino Real. The bridge would be subject to review and approval of CalTrans.

Future Streets Capital Requests

**STREETS CAPITAL**

<b>Project</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Unidentified Funding Year</b>
Seal Coat Resurfacing Program	600,000		600,000		
Sidewalk Repair Program *	325,000	325,000	325,000	325,000	1,475,000
Asphalt Overlay Resurfacing Program		1,000,000		1,000,000	
Thermoplastic Striping & Marking Program *	0	25,000	0	25,000	0
Countdown Pedestrian Signals					80,000
Opticom Traffic Priority Control System *					400,000
Sharp Park Road Concrete Median Barrier					200,000
Signal @ San Bruno Ave. & Shelter Creek Lane *					315,000
Soundwall Construction					7,500,000
<b>Total</b>	<b>\$925,000</b>	<b>\$1,350,000</b>	<b>\$925,000</b>	<b>\$1,350,000</b>	<b>\$9,970,000</b>

\* denotes current projects with future financial demands

**PROJECT DESCRIPTIONS**

**SEAL COAT RESURFACING PROGRAM**

82% of the City's streets are considered residential or collector streets. When the last comprehensive pavement condition survey was completed in 2002, approximately 22% of these streets were rated in poor to very poor condition. Without any rehabilitation, this percentage is expected to grow to 32% by 2007.

A fully-funded pavement management program will rehabilitate streets before they reach the poor to very poor condition. This is because streets that are allowed to deteriorate to this level are more costly to repair. There are also relatively inexpensive (when compared to an overlay) preventative maintenance measures that can extend the life of a street while also improving the pavement condition. Typical preventative maintenance treatments acceptable to an urban area include the application of a slurry seal, or for more severe deterioration, a combination of slurry seal and an asphalt rubber chip seal, also known as a "cape" seal. The asphalt rubber binder, although more expensive than conventional binder used in chip seals, is necessary on streets in poor condition to bridge the cracking exhibited on the more deteriorated streets. An asphalt rubber cape seal is generally not used on streets with higher traffic volumes because it does not restore the structural capacity of the roadway.

Based upon recent pavement condition surveys, there are 28 miles of candidate residential and collector streets that are in poor to very poor condition. This represents a construction effort of approximately \$2.0 million in necessary seal coat treatments. Approximately 5 miles of roadway are proposed for resurfacing

under the first year of this program. Funding for this program is proposed from the City's half-cent Measure A allocation.

#### **ASPHALT OVERLAY RESURFACING PROGRAM**

This program involves the construction of dig-out repairs and/or an asphalt overlay on major City arterial roadways that will be identified through the use of the City's Pavement Management Program (PMP). This is a computer database that matches street section characteristics with recently completed pavement condition inspection data to determine candidate streets for resurfacing.

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 that the City has made in the street system over the past years is preserved. Accelerated roadway deterioration leads to an increase in overall roadway maintenance costs. A street in good condition also prevents the formation of hazardous conditions such as potholes.

By 2008, following the completion of the Street Rehabilitation Project (STP), approximately 4 miles of arterial roadway will be in poor to very poor condition, requiring an overlay or reconstruction. This represents a construction cost of approximately \$1.8 million. Approximately half those streets are proposed for resurfacing under the first year of this program. Funding for this program is proposed from the City's half-cent Measure A allocation.

#### **COUNTDOWN PEDESTRIAN SIGNALS**

This project replaces existing pedestrian signal heads with new "count-down" pedestrian signal heads. These count-down signal heads use standard pedestrian signal head housings, containing a numerical counter displayed with an energy-saving light emitting diode.

The display shows the image of a pedestrian walking during the WALK phase, and a red flashing number that counts down to "0". The flashing number represents the amount of seconds programmed into the counter by the traffic engineer for a pedestrian to complete the street crossing. The display of seconds counting down indicates how many seconds are left for the pedestrian to cross the street.

Replacement of the existing pedestrian signal heads with count-down signal heads will help to increase pedestrian awareness and safety at signalized intersections. Conversion will be prioritized at wider intersections, particularly along El Camino Real, to assist a slower or late-starting pedestrian in making the decision to enter the intersection or stop mid-way in the median island and wait until the next cycle.

#### **SHARP PARK ROAD CONCRETE MEDIAN BARRIER**

This project replaces approximately 1,200 linear feet of metal beam guardrail along Sharp Park Road between Skyline Boulevard and Pacific Heights Boulevard with a concrete median barrier. This portion of roadway contains a sharp S-shaped curve that is subject to frequent damage from vehicle accidents in both directions of travel. A concrete median barrier will withstand collisions better, thereby minimizing the effort necessary to restore the median barrier to a safe condition following an incident.

### **SOUNDWALL CONSTRUCTION**

This project entails the construction of freeway soundwalls at three locations within the City limits. These locations are as follows:

1. Crestwood Drive (Rollingwood Drive to Valleywood Drive)
2. Shelter Creek Lane (San Bruno Avenue to Whitman Way)
3. Pepper Drive (Cedar Drive to Kains Avenue)

Population growth in the Peninsula corridor and increasing regularity of longer commutes resulted in an increase in traffic volume and noise generated within the I-280 freeway, which is adjacent to these neighborhoods.

In the past, soundwall projects were funded by Caltrans. However, due to budgetary constraints, the State suspended its Community Noise Abatement (Soundwall) Program in order to re-allocate funds into seismic retro-fit work on the highway system.

This project can be built in phases when funding becomes available.

**WATER CAPITAL**

<b>Project</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Unidentified Funding Year</b>
Pump Station #5 (Maple) Replacement *	\$1,250,000				
Standby Power Generators *	350,000		350,000		1,000,000
Third Portable Pump (Trailer Mount)	60,000				
Water Main Improvement & Replacement Program *	1,000,000	1,000,000	1,000,000	1,000,000	
College Pump Station #4 Replacement					1,500,000
Pressure Zone 12 Systems Modifications					1,700,000
Sneath Lane Pump Station #1 Reconstruction					1,500,000
Tank Modifications/Seismic Retrofit *					3,100,000
Tank No. 3 Replacement					2,000,000
Tank No. 11					1,960,000
<b>Total</b>	<b>\$2,660,000</b>	<b>\$1,000,000</b>	<b>\$1,350,000</b>	<b>\$1,000,000</b>	<b>\$12,760,000</b>

\* denotes current projects with future financial demands

**PROJECT DESCRIPTIONS**

**THIRD PORTABLE PUMP (TRAILER MOUNT)**

This project provides redundant water pumping capability. Portable pumps are necessary when water pump stations are shut down during emergencies or during planned maintenance. The trailer mounting provides flexibility to utilize the pump at different locations.

**COLLEGE PUMP STATION #4 REPLACEMENT**

This project rehabilitates Pump Station #4 located on College Drive near Skyline Boulevard. The scope of work includes replacing or upgrading pumps, motors and controls that are approaching the end of their useful life.

Recent water modeling performed as part of the approval process for the Marisol Subdivision shows that the existing pump station is slightly undersized for recommended fire flow protection on peak dry weather days (occurring less than 5 days out of the year). Reliability of this station is critical. The pump station is the sole pump station for the Pacific Heights/Skyline College area that serves Tanks #9

Future Water Capital Requests

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and #10. If this station goes out of service, these areas can only rely upon the water stored in tanks #9 and #10.

Since the Maple Pump Station #5 Replacement Project was identified as a greater priority to the water distribution system, it is not anticipated that any work will occur on the College Pump Station Project during FY 2005-06.

### **PRESSURE ZONE 12 SYSTEM MODIFICATIONS**

This project provides for an alternative system to deliver water to higher elevations in San Bruno at sufficient pressures. Under consideration is either the abandonment of Tank 7, located on Sweeny Ridge, or a bypass pipeline system to allow for better use of the tank.

Although Tank 7 is well-maintained, there is only a single water main leading to the tank. This line is partly outside the City Limits and cuts across the Golden Gate National Recreation Area. This would present a maintenance challenge if the line were ever disrupted.

There are also potential water quality issues related to the recent introduction of chloramines into the water system by the SFPUC. Water turn-over must be achieved more frequently. Because a single waterline is used to get water both to and from the tank, and because the pipeline that serves Tank 7 is quite a distance from the distribution system, the tank levels have to fluctuate more dramatically in order to cycle the water in the tank at the expense of water storage.

### **SNEATH LANE PUMP STATION #1 RECONSTRUCTION**

Pump Station #1, located on Sneath Lane opposite the Engvall Entrance Road, provides a critical water supply link for the Rollingwood, Crestmoor and Portola Heights subdivisions. While staff has devised a plan to respond to emergency outages of the pump station through the use of Pump Station #8, the integrity of the water system depends upon it remaining in good operating condition.

The mechanical and electrical equipment at the existing station are reaching the end of their useful life, and the station lacks even minimal controls such as flow meters and pressure sensors necessary for connection to the SCADA system.

It is anticipated that reconstruction of the pump station will be in conjunction with the implementation of the new Tank #11.

### **TANK #3 REPLACEMENT**

Tank #3 was constructed in 1951 and is nearing the end of its useful life. The City's Water Master Plan recommends the demolition of Tank #3 and the construction a new 2 million gallon water tank on the same site.

### **TANK #11**

Currently, fire flow demands and peak flow equalization for Pressure Zones 3, 4 and 5 are achieved through reliance on SFPUC pipelines. The SFPUC expressed reservations over this practice by its suburban customers. With an exclusive reliance on the SFPUC for water, there are no dedicated reserves available in the event that SFPUC pipelines are out of service. Ideally, a tank would be integrated into the City's water distribution system to provide for fire flow storage and equalization of

fluctuating demands over a 24-hour period. A new tank will also provide off-peak storage capacity for water produced at Well 15 (Commodore Well) or for any other future well developed in these pressure zones.

This project entails construction of a new 1.5 million gallon water storage tank to serve Pressure Zones 3, 4 and 5, which is bounded by the northern City limits, Huntington Avenue, San Bruno Avenue and I-280. Major developments within these pressure zones include The Crossing, Tanforan Shopping Center, Towne Center and Bayhill offices.

To serve the new tank, this project requires the construction of approximately 7,500 feet of new supply and distribution water mains extending along Sneath Lane from Quail Point Circle, where the tank will be built, to Cherry Avenue, where the new water mains will connect to Pressure Zone 5. As part of this alignment, steel casings have to be jack and bored under I-280.

Future Wastewater Capital Requests

**WASTEWATER CAPITAL**

<b>Project</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Unidentified Funding Year</b>
Crystal Springs Pump Station Abandonment *	\$200,000				
Miscellaneous Wastewater Project Improvements by South San Francisco *	\$800,000				
Rollingwood Relief Sewer Project *	3,300,000				
Wastewater Pipeline Improvement and Replacement Program *		1,000,000	1,000,000	1,000,000	
<b>Total</b>	<b>\$4,300,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	

\* denotes current projects with future financial demands

**NO PROJECT DESCRIPTIONS**

**STORMWATER CAPITAL**

<b>Project</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Unidentified Funding Year</b>
Engvall Trash Rack Access Road	\$75,000				
Line A/B Stormdrain Betterments at CalTrain Grade Separation Project *	1,500,000				
<i>Transfer to Streets: Sidewalk Repair Program *</i>	25,000	25,000	25,000	25,000	
Stormwater Pipeline Repair Program *		250,000		300,000	
City Park Way Stormwater Undergrounding					1,500,000
<b>Total</b>	<b>\$1,600,000</b>	<b>\$275,000</b>	<b>\$25,000</b>	<b>\$325,000</b>	<b>\$1,500,000</b>

\* denotes current projects with future financial demands

**PROJECT DESCRIPTIONS**

**ENGVALL TRASH RACK ACCESS ROAD**

This project provides for construction of a vehicle and equipment landing at the end of an access road that leads to the Engvall trash rack. Construction of this landing allows for the use of a backhoe and truck to remove and offhaul larger debris that becomes caught in the trash rack at the end of the Crestmoor Canyon stream where water enters an underground pipe. This project will involve securing a permit from the Department of Fish and Game.

**CITY PARK WAY STORMWATER UNDERGROUNDING**

This project will underground the storm drain valley gutter that currently travels along the edge of the roadway leading through City Park. The scope of work involves extending the existing underground pipe at the east end of the park approximately 1,000 feet to the west side of City Park Way near the City pool. The project involves a significant amount of street reconstruction above the underground pipe to restore the existing roadway and off street parking.

Future Cable System Replacement Requests

**CABLE SYSTEM REPLACEMENT**

<b>Project</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Unidentified Funding Year</b>
<b>Cable</b>					
Cable Modem Termination System (CMTS) Card Upgrade	\$100,000				
Digital Access Controller (DAC) Conversion	200,000				
Return Path Monitoring System	50,000				
Sutro Tower Direct Feed		400,000			
Headend Building Expansion			100,000		
Digital Simulcast			1,432,000		
Subtotal	350,000	400,000	1,532,000		
<b>Local Origination</b>					
New Production Vehicle					120,000
Digital "Flypack" System					50,000
Subtotal					170,000
<b>Total</b>	<b>\$350,000</b>	<b>\$400,000</b>	<b>\$1,532,000</b>	<b>\$0</b>	<b>\$170,000</b>

**PROJECT DESCRIPTIONS**

**CABLE MODEM TERMINATION SYSTEM (CMTS) CARD UPGRADE**

The CMTS Card Upgrade project replaces existing cable modem cards with newer model cards that have an on-board processor to enhance the performance of the existing Cable Modem Termination System (CMTS). The newer model cards support Advanced PHY technology, ATDMA DOCSIS 2.0, on-board processor, on-board spectrum analyzer, integrated upconverter, two downstream ports, and eight upstream ports. This improvement project will elevate the CMTS to the next stage for handling more customers such as expanding Internet services for businesses, and deploying additional services such as Voice over IP and Wireless Internet.

**DIGITAL ACCESS CONTROLLER (DAC) CONVERSION**

The DAC Conversion project abandons San Bruno Cable's dependence on the Headend in the Sky (HITS) National Access System (NAS) and to replace it with a Local Control system. This will create real time addressable functions of all digital operations as well as other functions described above. The Motorola DAC provides support for a wide variety of addressable control functions including Interactive Pay-Per-View (IPPV), Call Ahead PPV, subscriptions, and interactive applications such as Video on Demand (VoD). The Motorola DAC is fully compatible with the billing system and can be used to generate many types of detailed and summary reports to facilitate system management. Support for virtual channels in the digital multiplex and control of encryption devices are also a key part of the DAC

function. Others include configuring headend components, schedule services and programs, define channel map assignments, and interface with network management devices.

A Local Control system gives San Bruno Cable more flexibility in managing its product lineup and for more efficient management of bandwidth. It also allows for faster channel lineup changes without incurring additional costs as these can be done in-house. It allows for improved customer service by providing San Bruno Cable the ability to quickly react to changing customer demands and quicker time-to-market for product deployments.

### **RETURN PATH MONITORING SYSTEM**

The Return Path Monitoring System project installs a PathTrak Return Path Monitoring System that offers a highly efficient, continuous, and automated method of monitoring and analyzing RF (Radio Frequency) performance ideal for operators who currently, or who are planning to, deploy advanced services such as VoIP. The architecture uses distributed scanning spectrum analyzers with advanced network-based software. Analysis tools allow cable operators to quickly troubleshoot issues before they impact the customer. Simultaneously, PathTrak's ability to communicate with the SDA and DSAM field meters lets technicians view the live headend return spectrum to quickly find and fix return ingress problems. PathTrak is the only Return Path Monitoring System available that is fast enough and powerful enough to simultaneously provide monitoring, live remote client spectrum views, constant performance history, and remote spectrum views on field meters.

Installation of PathTrak helps staff effectively manage and maintain the upstream portion of the cable system that is crucial to the Internet, Video on Demand (VoD), Digital, and Voice over Internet Protocol (VoIP) services. The PathTrak system allows staff to consistently ensure a higher level of service, thereby improving customer satisfaction.

### **SUTRO TOWER DIRECT FEED FOR BROADCAST CHANNELS**

The Sutro Tower Direct Feed for Broadcast Channels project constructs a direct fiber optic link to Sutro Tower to improve the reception of all broadcast channels transmitted from Sutro Tower. The project entails joining a consortium of cable operators who are interested in receiving improved broadcast signals from Sutro Tower. The Consortium includes RCN, the City of Alameda, Astound and San Bruno Cable. The total estimated project cost of \$1.6 million is to be shared equally by consortium members. San Bruno Cable's cost is estimated at \$400,000. In addition, there is a recurring monthly rack space lease cost of approximately \$1,500 payable to Sutro Tower.

This direct feed will enhance the digital quality of the major broadcast channels in our system and eliminate poor reception from off air antennas. San Bruno Cable customers will be more satisfied as broadcast signal losses will be eliminated because the signal feeds will be received via fiber directly from the studios.

### **HEADEND BUILDING EXPANSION**

The Headend Building Expansion project expands the capacity of the Cable headend. The existing facility located at 140 Arbor Ct. has reached its capacity limit. The facility was built in the early days of the cable system when it was utilized for receiving and transmitting only thirteen local channels. Today it is being used for 83 analog channels, 194 digital channels, as well as high speed internet service.

## Future Cable System Replacement Requests

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Expanding the headend facility creates much needed room for housing new video, data and voice services equipment.

Increasing the headend area capacity allows for future growth of products and services. Providing a bundled package of video, data and voice services is very attractive to residential and business consumers. As a result, there will be a positive impact on customer satisfaction and possibly make San Bruno Cable services more attractive to the business community.

### **DIGITAL SIMULCAST**

The Digital Simulcast project prepares San Bruno Cable for the inevitable Federal Communications Commission mandated transition to Digital Television. In a simulcast environment, both an analog and a digital feed will be maintained to ensure a smooth transition and avoid disenfranchising a loyal customer base. San Bruno Cable will use the power of an all-digital network to combat regional satellite competition. Digital simulcast helps us reclaim needed bandwidth to improve and add more digital and high definition channels to the programming lineup.

The transition to digital simulcast improves product quality, thereby improving customer satisfaction. In addition, San Bruno Cable enhances its competitive position allowing it to directly compete with satellite services, which are currently relayed in digital format.

### **LOCAL ORIENTATION PROJECT DESCRIPTIONS**

The Local Origination Fund is a part of the Cable TV Department. This fund specifically addresses the efforts of the Cable Department to identify the needs of the Local Origination, Education and Government Channel on the Cable TV System. There are several projects that require capital expenditures to continue offering new services to subscribers and continue providing quality images. The Department has sought to offer more programming and services from Local Origination to maintain it as an important resource for the community.

### **VIDEO CAMERAS FOR THE MOBILE STUDIO**

The acquisition of new cameras improves picture quality and enhances the City's image in regards to the professional look of our remote production coverage. Equipment that will be purchased includes three cameras, cables, viewfinders, tripods and camera control units.

### **DIGITAL FLYPACK SYSTEM**

A digital flypack is a remote portable system for small multi-camera shoots. A flypack system offers more flexibility to videotape events with several cameras. The flypack system will be used in lieu of the production trailer for certain events because of its portability and can be taken indoors to facilitate set-up. It is very useful for small meetings or events taking place in confined spaces or with limited street access.

**NEW PRODUCTION VEHICLE & EQUIPMENT**

This project replaces the existing remote production vehicle and video equipment. For the last eight years, San Bruno Cable taped over 250 events with the current production trailer. The video equipment and vehicle are aging and need to be replaced and upgraded to continue programming. This project complements our ongoing effort to improve the quality of programming and continuing attempts to work with the local school district and high school.

Future Technology Capital Requests

**TECHNOLOGY CAPITAL**

<b>Project</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Unidentified Funding Year</b>
Comprehensive Maintenance Management System	\$37,500				
Financial Management Software *	100,000				
Geographic Information System (GIS) *	200,000	208,000			
Document Imaging *					100,000
<b>Total</b>	<b>\$337,500</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

*\* denotes current projects with future financial demands*

**NO PROJECT DESCRIPTIONS**

Project	Prior Years Funding	2005-06	2006-07	2007-08	2008-09	2009-10	Unidentified Funding Year	Total Project Cost
<b>Parks and Facilities Capital</b>								
<b>Fire</b>								
Emergency Operations Center Modernization	50,000							50,000
Fire Station 51 Maintenance Program	40,000	30,000						70,000
Fire Station 52 Maintenance Program		40,000						40,000
Fire Station 51 Replacement							4,800,000	4,800,000
Fire Station 52 Replacement							2,000,000	2,000,000
Fuel Pump Security System	25,000	5,000						30,000
Groundwater Monitoring for Underground Storage Tanks	28,401	40,000	40,000					108,401
Re-Roof Station 52			33,000					33,000
Subtotal	143,401	115,000	73,000	0	0	0	6,800,000	7,131,401
<b>Library</b>								
Library Facility Maintenance Program	150,000	50,000					2,200,000	2,400,000
Library Replacement							20,500,000	20,500,000
Subtotal	150,000	50,000	0	0	0	0	22,700,000	22,900,000
<b>Parks and Recreation</b>								
City Gateway Signs Project		50,000	300,000	400,000				750,000
City Park Pathway Lighting			30,000					30,000
Commodore Dog Park Project		20,000						20,000
Customer Service Improvements at City Hall Project		70,000						70,000
Grundy Park Restroom Project	109,447							109,447
Lara Field & Lions Field Baseball Field Improvements					100,000			100,000
Lions Field Ballfield Lighting Replacement				150,000				150,000

Modular Neighborhood Teen & Recreation Center				250,000					250,000
New Swimming Pool Facility Design Funding				480,000					480,000
New Swimming Pool Complex				4,000,000					4,000,000
Park Equipment Replacement Project	450,000	220,000							670,000
Park Pathway Project	133,500	0							133,500
Phase II Park Playground Equipment Replacement			200,000						200,000
Phase III Park Playground Equipment Replacement				345,000					345,000
Recreation Ctr. Remodel Project			250,000						250,000
Recreation Center Replacement						7,500,000			7,500,000
Senior Center Expansion						3,750,000			3,750,000
Senior Center Kitchen Renovation Project	50,000	0							50,000
Street Median & Grand Boulevard Improvements Project	13,300	100,000	679,500						792,800
Tennis Court Lighting						50,000			50,000
Tennis Court Resurfacing				160,000					160,000
War Memorial Recreation Center Termite Abatement Project	50,000	0							50,000
Subtotal	806,247	460,000	1,459,500	5,785,000	3,900,000	7,500,000	0		19,910,747
<b>Public Works</b>									
Corporation Yard Facility Improvement								4,400,000	4,400,000
Modular at the Corporation Yard Project	80,000	0							80,000
Neighborhood Pump Station Security and Aesthetic Improvements	40,700	50,000	50,000	100,000	100,000				340,700
Subtotal	120,700	50,000	50,000	100,000	100,000	0	4,400,000		4,820,700
<b>Parks and Facilities Total</b>	<b>1,220,348</b>	<b>675,000</b>	<b>1,582,500</b>	<b>5,885,000</b>	<b>4,000,000</b>	<b>7,500,000</b>	<b>33,900,000</b>		<b>54,762,848</b>

**Redevelopment Capital**

CBD Downtown Improvement			500,000	500,000					1,000,000
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Commercial Building Rehabilitation Program	192,500	100,000	100,000	100,000	100,000	100,000		692,500
Newspaper Rack Replacement Project	30,000	0					100,000	130,000
Pedestrian Bridge							750,000	750,000
Purchase of Property: 470 San Mateo Avenue	497,200	247,200						744,400
<b>Redevelopment Total</b>	<b>719,700</b>	<b>347,200</b>	<b>600,000</b>	<b>600,000</b>	<b>100,000</b>	<b>100,000</b>	<b>850,000</b>	<b>3,316,900</b>

**Streets Capital**

Arterial Street Rehabilitation Project and Surface Transportation Program	50,000	1,105,000						1,155,000
Asphalt Overlay Resurfacing Program				1,000,000		1,000,000		2,000,000
Countdown Pedestrian Signals							80,000	80,000
El Camino Real/Sneath Intersection Improvements (funded by numerous sources)	6,897,000							6,897,000
LED Conversion of BART Signals	40,000							40,000
Opticom Traffic Signal Priority Control System Program	398,600						400,000	798,600
Pothole Repair Project	0	500,000						500,000
Seal Coat Resurfacing Program			600,000		600,000			1,200,000
Sharp Park Road Concrete Median Barrier							200,000	200,000
Sidewalk Repair Program	50,000	175,000	325,000	325,000	325,000	325,000	1,475,000	3,000,000
Signal at San Bruno Avenue and Shelter Creek Project	25,400	30,000					275,000	330,400
Sneath Lane Bike Lane	15,000	60,000						75,000
Soundwall Construction							7,500,000	7,500,000
Thermoplastic Striping & Marking Program	37,000			25,000		25,000		87,000
Traffic Calming Demonstration Project	25,000							25,000
<b>Streets Total</b>	<b>7,538,000</b>	<b>1,870,000</b>	<b>925,000</b>	<b>1,350,000</b>	<b>925,000</b>	<b>1,350,000</b>	<b>9,930,000</b>	<b>23,888,000</b>

<b>Water Capital</b>								
College Pump Station #4 Replacement							1,500,000	1,500,000
Maple Pump Station (No. 5) Replacement	250,000		1,250,000					1,500,000
Miscellaneous Water Quality System Improvements Project	236,241							236,241
Pressure Zone 12 Systems Modifications							1,700,000	1,700,000
Seawater Intrusion Monitoring Project	264,870							
Sneath Lane Pump Station #1 Reconstruction							1,500,000	1,500,000
Standby Power Generators Program	439,536	0	350,000		350,000		1,000,000	2,139,536
Tank Modifications/Seismic Retrofit Program	100,000	500,000					3,100,000	3,700,000
Tank No. 3 Replacement							2,000,000	2,000,000
Tank No. 11							1,960,000	1,960,000
Third Portable Pump (Trailer Mount)			60,000					60,000
Urban Water Management Plan Update	100,000							100,000
Water Main Improvement and Replacement Program	834,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		4,834,000
Water Modeling Services Project	50,000							50,000
Well No. 15 Repair Project (2005-06 request includes \$10,000 appropriation from Water Operating)	66,400	110,000						176,400
Well No. 18 Repair Project (2005-06 carry-over includes \$50,000 appropriation from Water Operating)	200,000	25,000						225,000
Well Abandonment Project	30,300	25,000						55,300
<b>Water Total</b>	<b>1,122,477</b>	<b>2,108,870</b>	<b>2,660,000</b>	<b>1,000,000</b>	<b>1,350,000</b>	<b>1,000,000</b>	<b>12,760,000</b>	<b>22,001,347</b>

<b>Wastewater Capital</b>								
Belle Air Phase II	762,471							762,471
Crystal Springs Pump Station Abandonment		50,000	200,000					250,000

Joint SSF/SB Water Quality Control Plant Expansion		1,035,000							1,035,000
Kains to Angus Sewer Bypass	1,003,900								1,003,900
Miscellaneous Wastewater Project Improvements by South San Francisco		1,200,000	800,000						2,000,000
Rollingwood Relief Sewer	879,700		3,300,000						4,179,700
SCADA for Wastewater Facilities	214,000								214,000
Wastewater Pipeline Improvement and Replacement Program	571,300			1,000,000	1,000,000	1,000,000			3,571,300
<b>Wastewater Total</b>	<b>3,431,371</b>	<b>2,285,000</b>	<b>4,300,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>13,016,371</b>

**Stormwater Capital**

Catch Basins and Valley Gutter Rehabilitation Program	80,700								80,700
City Park Way Stormwater Undergrounding							1,500,000		1,500,000
Crestmoor/Madison Slope Access Stairs	22,000								22,000
Engvall Trash Rack Access Road			\$75,000						75,000
Jenevein Study (Lower Huntington Creek Basin)	40,000								40,000
Line A/B Storm Drain Betterments at Caltrain Grade Separation Project	490,000		1,500,000						1,990,000
Shelter Creek Storm Drain Repair Project		90,000							90,000
Stormwater Pipeline Repair Program	367,358			250,000		300,000			917,358
<b>Stormwater Total</b>	<b>1,000,058</b>	<b>90,000</b>	<b>1,575,000</b>	<b>250,000</b>	<b>0</b>	<b>300,000</b>	<b>1,500,000</b>	<b>0</b>	<b>4,715,058</b>

**Cable Capital**

Cable Modem Termination System (CMTS) Card Upgrade			\$100,000						100,000
Digital Access Controller (DAC) Conversion			200,000						200,000

Digital "Flypack" System							50,000	50,000
Digital Simulcast					1,432,000			1,432,000
Headend Building Expansion					100,000			100,000
New Production Vehicle							120,000	120,000
Production TV Studio		120,000						120,000
Return Path Monitoring System			50,000					50,000
Sutro Tower Direct Feed					400,000			400,000
<b>Cable Total</b>	<b>0</b>	<b>120,000</b>	<b>350,000</b>	<b>400,000</b>	<b>1,532,000</b>	<b>0</b>	<b>170,000</b>	<b>2,572,000</b>
<b>Technology Capital</b>								
Comprehensive Maintenance Management System	37,500	75,000	37,500					150,000
Document Imaging		45,000					100,000	145,000
Financial Management Software	500,000	0	100,000					600,000
Geographic Information System	30,000	47,000	200,000	208,000				485,000
<b>Technology Total</b>	<b>567,500</b>	<b>167,000</b>	<b>337,500</b>	<b>208,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>1,380,000</b>
<b>Grand Total</b>	<b>\$15,599,454</b>	<b>\$7,663,070</b>	<b>\$12,330,000</b>	<b>\$10,693,000</b>	<b>\$8,907,000</b>	<b>\$11,250,000</b>	<b>\$59,210,000</b>	<b>\$125,652,524</b>