



City Council Adopted Five Year Capital Improvement Program Budget

2007 - 12



CITY OF SAN BRUNO CITY COUNCIL

Larry Franzella, Mayor

Ken Ibarra, Vice Mayor

Rico E. Medina

Irene O'Connell

Jim Ruane

CITY MANAGER

Connie Jackson

PREPARED WITH FINANCE DEPARTMENT ASSISTANCE:

Darlene Wong, Accountant

Lydia Tolles, Interim Financial Services Supervisor

Kim Juran, Assistant Finance Director

2007-12 CAPITAL IMPROVEMENT PROGRAM BUDGET

TABLE OF CONTENTS

BUDGET MESSAGE

Budget Transmittal Memorandum from City Manager	i
---	---

SUMMARIES

Capital Projects in 2007-08 Work Plan: Project Descriptions	1
Capital Improvement Program Fund Summary	6
2007-12 Capital Improvement Program Project Funding by Year	7

PARKS AND FACILITIES

2007-08 Project Descriptions	15
2008-12 Project Descriptions	49

REDEVELOPMENT

2007-08 Project Descriptions	61
2008-12 Project Descriptions	67

STREETS

2007-08 Project Descriptions	69
2008-12 Project Descriptions	89

WATER

2007-08 Project Descriptions	91
2008-12 Project Descriptions	107

WASTEWATER

2007-08 Project Descriptions	111
2008-12 Project Descriptions	125

STORMWATER

2007-08 Project Descriptions	129
2008-12 Project Descriptions	135

CABLE

2007-08 Project Descriptions	137
2008-12 Project Descriptions	143

TECHNOLOGY

2007-08 Project Descriptions	153
------------------------------	-----

EQUIPMENT RESERVE

2007-08 Acquisition Descriptions	163
----------------------------------	-----



October 3, 2007

Honorable Mayor and Members of the City Council:

I am pleased to submit the Proposed Capital Improvement Program for FY 2007-12 and the Proposed Capital Improvement Budget for FY 2007-08. The Proposed Budget is presented for your review, consideration, and adoption of project funding for FY 2007-08. A review of the Proposed Capital Improvement Program Budget document, and the staff presentation on capital improvements at the October 9, 2007 study session, will allow the City Council to provide further direction and guidelines regarding project priorities and implementation of the City's capital improvements for FY 2007-12.

The Proposed Capital Improvement Program and Budget is presented as a single document. The Capital Improvement Program is a planning document covering a five-year period and including project descriptions and funding requirements. For projects planned for completion during the five year time period. In each year the City Council is requested to review and approve projects and related appropriations for projects to progress in the year through the Capital Improvement Budget.

The Capital Improvement Program includes 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 projects presented in the Proposed Capital Improvement Program and Budget are organized in several sections: Parks and Facilities, Redevelopment, Streets, Technology, the four Enterprise Funds, and the Equipment Reserve. The Equipment Reserve section and a number of the Cable Television projects for equipment acquisitions have been previously included in the annual operating budget. The descriptions and appropriations for these capital asset acquisitions are now included in the Capital Improvement Budget. This presentation more accurately represents the budgeting distinction between operations and capital asset costs.

In each of these sections, each project presentation includes a brief description of the project, the proposed work program for FY 2007-08, and the project funding requirements. Summary tables at the beginning of this document and in each section present an overview of the projects, funding required and the source of funding for each project.

FY 2007-12 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

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 an upgraded library, fire stations, a community swimming pool, and tennis courts rehabilitation, 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.

Revenues from a broad variety 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. Each project description and summary tables identify the specific funding sources for each project.

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, and a Surface Transportation Program (STP) grant. Capital funding for Water, Wastewater, Stormwater, and Cable Television Enterprise Fund projects relies on the user service rates approved by the City Council.

The five-year Capital Improvement Program identifies 94 projects with a total value of \$169,187,597.

Parks and Facilities	\$85,747,168
Redevelopment Agency	2,537,000
Streets Improvement	18,490,257
Water Enterprise	34,246,252
Wastewater Enterprise	19,585,529
Stormwater Enterprise	3,645,000
Cable Television	3,279,278
Technology	1,044,588
Equipment Reserve	<u>612,525</u>
	\$169,187,597

A number of projects previously approved by the City Council and included in the Capital Improvement Program either in the current or future years should be eliminated and funding de-appropriated with the FY 2007-12 Capital Improvement Program. These projects are either no longer viable or necessary, 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:

- Asphalt Overlay Resurfacing Project
- City Park Pathway Lighting Project
- Engvall Trash Rack Access Road
- Future Sewer Pump Station Rehabilitation
- Lara and Lions Field Improvement Project
- Lions Field Lighting Project
- Modular Teen Recreation Center Project
- Park Pathway Project
- Recreation Center Remodel Project
- Seal Coat Resurfacing Program
- Sharp Park Road Concrete Median Barrier
- Stormwater Pipeline Repair Program
- Stormwater Video Inspection Program
- Street Re-Striping and Painting Program
- Tennis Court Lighting Project

A total of 9 projects in the FY 2006-11 Capital Improvement Program were completed prior to June 30, 2007. These projects, with appropriations in FY 2006-07 or from previous years, are closed out and no longer shown in the Capital Improvement Program:

- El Camino Real/Sneath Intersection Improvements
- Miscellaneous Wastewater Project Improvements by South San Francisco
- Miscellaneous Water Quality System Improvements Project
- Newspaper Rack Replacement Project
- Stabilization of Crestmoor Canyon
- Traffic Calming Demonstration Project
- Urban Water Management Plan Update
- Well No. 15 Repair Project
- Well No. 18 Repair Project

FY 2007-08 CAPITAL IMPROVEMENT BUDGET 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 FY 2007-08 Capital Improvement budget identifies funding and a work program planned to be completed during the year. In some cases work on a project will continue over one or more years. The proposed capital improvement budget for FY 2007-08 amounts to \$20,235,930

(carry-over and new appropriations), or about 12% of the identified capital project needs through FY 2011-12. The recommended FY 2007-08 Capital Improvement Program Budget requires new appropriations as follows:

Parks and Facilities	\$ 780,228
Redevelopment Agency	95,000
Streets Improvement	1,403,964
Water Enterprise	2,499,609
Wastewater Enterprise	1,634,451
Stormwater Enterprise	200,000
Cable Television	606,778
Technology	199,788
Equipment Reserve	<u>612,525</u>
	\$8,032,403

In addition to proposed new appropriations, the FY 2007-08 Capital Improvement Program Budget includes carry-over appropriations for projects proceeding toward completion or on schedule to commence. Total carry-over appropriations from FY 2006-07 amount to \$12,203,527.

The FY 2007-08 General Fund, Special Revenue Funds, and Enterprise Funds Budget will be impacted by the implementation of the FY 2007-12 Capital Improvement Program Budget. In order to adequately fund the FY 2007-08 Redevelopment Capital Projects, an appropriation of \$55,000 from Redevelopment Operations to Redevelopment Capital will be required. This transfer of funds will be presented for separate Agency action as part of a mid-year budget amendment. In addition, a transfer from Technology Operations to Technology Capital in the amount of \$62,000 will be presented to the City Council as part of the budget amendment.

New projects in the FY 2007-08 Capital Improvement Program include the following:

- Fire Station 51 Seismic Evaluation – This project will complete an evaluation of the structural condition of Fire Station 51 related to seismic stability.
- Streets Rehabilitation – The project will repair and provide preventative maintenance to neighborhood streets.
- Neighborhood Traffic-Calming – This project will fund traffic-calming measures in the Crestmoor Drive, De Soto Way, Lomita Park and Belle Air neighborhoods.
- Pacific Heights Field and Lions Field Renovation Project – This project will add one baseball field at Pacific Heights Park and renovate the existing facilities at Lions Field, including fencing, bleachers, dugout, and scoreboard.
- San Bruno Avenue Medians Improvement Project – This project will install or upgrade new landscaping and add irrigation systems to medians on San Bruno Avenue from Skyline to I-280.
- San Mateo/Jenevein Site Improvement Project – This project will fund improvements including plantings, ground cover, benches and a fountain to temporarily improve the appearance of the site.

- School Crosswalk Refurbishment Project – This project will re-paint all crosswalk pavement marks surrounding city schools to increase their visibility to drivers and pedestrians and improve safety.
- Wildland Fire Hazard Mitigation Plan – This project will identify and mitigate the hazards associated with vegetation and wildland fires in city open space areas to lessen the chances of a problematic fire.
- San Mateo County Comprehensive Bicycle Route Plan – Each city in San Mateo County is responsible for implementing its share of the Capital Countywide Comprehensive Bicycle Route Plan projects.
- Sneath Lane Bicycle Lane between El Camino Real and Huntington Avenue – This project will reconfigure driving lanes and create a new bicycle lane on Sneath Lane.
- Streetlight Replacement Study – This project will systematically replace deteriorated or outmoded streetlights and will replace existing circuits with new low voltage parallel circuits.
- Advanced Water Meter Infrastructure Project – This project allows the City to remotely read all the City's 13,000 water meters.
- Groundwater Management Plan – This project allows the North Westside Basin pumpers (Daly City, Cal Water, SFPUC) to develop a Groundwater Management Plan.
- Pump Station No. 1 Sneath Replacement – This project will rehabilitate the Pump Station No. 1 located just northwest of the former Willard Engvall school site.
- Tank No. 3 Replacement Project – This project will replace existing 2-million gallon concrete water storage tank, with two new steel water storage tanks with a total volume of 3-million gallons.
- Sewer Pump Station Environmental and Safety Modifications – This project will add environmental and safety modifications to the City's sewer pump stations.
- Belle Air Storm Drainage Improvements at Various Locations – This project will mitigate localized street flooding in several locations on 6th and 7th Avenues.
- San Antonio Avenue Drainage Improvements Project – This project consists of the construction of new closed storm drain system on San Antonio Avenue.
- Stormwater Master Plan Update – This project will update the Storm Water Master Plan incorporating system improvement and land use changes occurring since 1991.
- Cable Plant Enhancements – This project allows for the purchase of high tech equipment for the cable system.
- Digital Plan Check and Permit System – This project implements a plan check and permit system to allow digital viewing of development submittals.

The FY 2007-08 work program will focus on several projects which are priorities to secure the integrity of the Community's infrastructure and/or meet emerging and continuing community needs.

- Street Median and Grand Boulevard Improvements – This project will install or upgrade new landscaping and add irrigation systems to the sixteen medians located on El Camino Real between the north and south entrances to the City.

- San Bruno Avenue Medians Improvement Project – This project will install new landscaping and add irrigation to medians on San Bruno Avenue.
- Arterial Street Rehabilitation – A contract for repaving of San Bruno Avenue (eastbound) and other arterials has been awarded and work is being initiated.
- Signal at San Bruno and Shelter Creek – Final design approval is pending through Caltrans. Project construction will begin in Spring 2008.
- Senior Center Emergency Power Supply Generator – This project will purchase a portable standby diesel engine generator to provide a back-up source of electrical power to the Senior Center.
- Tank Modifications and Seismic Retrofit – This project will be re-bid to install safety ladders and perimeter railing on water tanks. A seismic retrofit study will be initiated.
- Pacific Heights Field and Lyons Field Renovation Project – This project will add one baseball field at Pacific Heights and complete renovations at existing fields at Lyons Field.
- Neighborhood Traffic Calming Program – This program funds traffic-calming measures in neighborhoods identified through a process developed by the TSPC.
- Sidewalk Repair Program – This project will repair and replace aging and damaged sidewalks through program approved by the City Council.
- Pump Station No. 5 Maple Replacement – This project will rehabilitate water Pump Station No. 5 located near Grundy Park.
- Rollingwood Relief Sewer – This project includes installation of a new force main pipe along Sharp Park Road and on Susan Drive.

FUTURE PROJECTS

Of the FY 2007-12 Capital Improvement Program's total 94 projects, a total of 37 projects cover future capital improvements for the four years beyond FY 2007-08, through FY 2011-12. Major facilities replacements for the fire stations, swimming pool, Recreation Center, Library, and Corporation Yard, and expansion of the Senior Center are envisioned in the future.

New future project priorities in the FY 2007-12 Capital Improvement Program include the following:

- Fire Station 52 Seismic Evaluation – This project will complete an evaluation of the structural condition of Fire Station 52 related to seismic stability.
- Digital Set-Top Boxes – This project provides for the purchase of high definition and digital video recorder set-top boxes in future years.
- Enhanced Multi-Media Terminal Adapters - This project provides for the purchase of Enhanced Multi-Media Terminal Adapters in future years.
- Multi-Family Building Rewiring – This project replaces cable wiring in multi-family housing buildings to provide residents with access to the new services the City provides.

In addition to these new projects, the FY 2007-12 Capital Improvement Program include the following priority items for the future:

- Fire Station 51 and 52 Replacement – These projects will replace aging facilities and will make available the necessary space and facilities to provide fire, rescue, emergency medical and disaster preparedness services to the city in a safe and efficient manner.
- New Library – This project will replace the current aging facility and will greatly improve the delivery of library services to the City's customers.
- New Swimming Pool Complex Project – This project will replace the existing pool, which has been in services beyond its reasonable life expectancy, and provide a facility that will meet the needs of the community.
- Recreation Center Replacement Project – This project will replace the current facility with an expanded facility to meet current and future community needs.

In closing, I would like to acknowledge the staff work effort of several departments, particularly including the Public Works and Finance Departments that was necessary for the preparation of this proposed FY 2007-12 Capital Improvement Program and FY 2007-08 Capital Improvement Program Budget. Public Works Department staff has completed an extensive review and restructuring of its project development and delivery systems over the past year. Over the next several years the result of this effort will focus on timely cost effective completion of priority projects necessary to secure San Bruno's future.

Careful planning management and application of the City's fiscal resources through the Finance Department further assures that capital project priorities can be addressed. I am especially grateful to Jim O'Leary, Finance Director, and Jane Chambers, Interim Public Works Director, and their teams for this coordinated work effort. Finally, I would like to express my appreciation to Lydia Tolles, Interim Management Analyst, and Kim Juran, Acting Assistant Finance Director, for their tireless work in completing all of the detailed analysis and production work to prepare this budget document. For all of these efforts, I am appreciative.



Connie Jackson
City Manager

CAPITAL IMPROVEMENT PROJECTS IN 2007-08 WORK PLAN PROJECT SUMMARY

PARKS AND FACILITIES CAPITAL

City Facilities Evacuation Alarm System

Upgrade the existing fire alarm system to be compliant with OSHA requirements

City Gateway Signs Project

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

Civic Center Painting Project

Update the exterior paint coating at City Hall, the Library, and Fire Station 51

Corporation Yard Facilities Improvement Project

Planning, design, and modernization of Corporation Yard

Crestmoor Canyon Geological Study

Engineering review and evaluation of the overall nature and geological configuration of Crestmoor Canyon and any risks associated with the site

Emergency Operations Center Modernization

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

Fire Station 51 Seismic Evaluation

Structural engineering evaluation of current facility conditions

Fire Station 52 Maintenance Program

Ongoing maintenance of Fire Station 52 including replacement of heating/cooling systems and remodel of bathroom and dormitory

Fuel Pump Security System

Provide security and usage data for unleaded and diesel fuel pumps located behind Fire 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

Library Facility Maintenance Program

Ongoing maintenance to the Library facility

New Library Planning Project

Needs assessment and design of a new library

Pacific Heights Field and Lions Field Renovation Project

Addition of one baseball field at Pacific Heights Park and improvements to the facilities at Lions Field

Park Equipment Replacement Project

Replace park equipment and furniture at multiple city parks

San Bruno Avenue Medians Improvement Project

Landscape improvements in four medians along upper San Bruno Avenue near I-280

Senior Center Emergency Power Supply Generator

Purchase and install a new generator at the Senior Center

Senior Center Kitchen Renovation Project

Modernize kitchen at the Senior Center

Senior Center Partition Replacement Project

Replacement of the existing partitions in the multipurpose room of the Senior Center

Street Median & Grand Boulevard Improvements Project

Refurbish medians along El Camino Real between the north and south entrances to the city

Wildland Fire Hazard Mitigation Plan

Identification and mitigation of vegetation and wildland fire hazards in open space areas

REDEVELOPMENT CAPITAL

Commercial Building Rehabilitation Program

Façade improvements to commercial areas in the city

San Mateo/Jenevein Site Improvement Project

Temporary improvements to the City site at San Mateo Avenue and Jenevein 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

Neighborhood Traffic-Calming Program

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

San Mateo County Comprehensive Bicycle Route Plan

Design and construct bicycle route projects to implement the San Mateo County Comprehensive

Project Descriptions

Bicycle Route Plan

School Crosswalk Refurbishment Project

Re-painting all crosswalk pavement markings surrounding city schools.

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 Bicycle Lane between El Camino Real and Huntington Avenue

Reconfigure driving lanes and create a bicycle lane on Sneath Avenue

Street Rehabilitation Project

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

Streetlight Replacement Study

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

WATER CAPITAL

Advanced Water Meter Infrastructure Project

Equipment purchase and installation of remote water meter reading system

Groundwater Management Plan

Develop a Groundwater Management Plan in coordination with Daly City, Cal Water and the SFPUC

Pump Station No. 1 Sneath Replacement

Rehabilitate Pump Station #1 located just northwest of the former Willard Engvall school site, between Cherry Avenue and Maple Avenue

Pump Station No. 4 College Replacement

Rehabilitate Pump Station #4 located in the northwest corner at College Drive and Skyline Boulevard

Pump Station No. 5 Maple Replacement

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

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

Standby Power Generators Program

Purchase and install 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

Tank No. 3 Replacement Project

Replacement of existing concrete water storage tank with two new steel water storage tanks

Water Mains Improvement and Replacement Program

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

Water Modeling Services Project

On-call consulting services to model isolated segments of the City's water distribution system

WASTEWATER CAPITAL

Belle Air District Sewer Main Easements

Secure easements with San Francisco International Airport and PC Joint Powers Board

Crystal Springs Pump Station Abandonment

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

Olympic Pump Station Rehab and Force Main

Rehabilitate the Olympic Pump Station located off Olympic Court at the north boundary of the City

Rollingwood Relief Sewer

Address sewer capacity and rehabilitation issues in the "upper" and western portions of the City in response to the 1997 Cease and Desist Order

Sanitary Sewer Condition Assessment Project

Prepare and implement a Sanitary Sewer Management Plan that will provide direction on the proper operation of the City's sewer systems

SCADA for Wastewater Facilities

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

Sewer Pump Station Environmental and Safety Modifications

Install improvements and replace items to modernize sewer pump stations

Wastewater Pipeline Repair 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

Wastewater System Master Plan Update

Develop and implement a new local Sewer System Management Plan

STORMWATER CAPITAL

Belle Air Storm Drainage Improvements at Various Locations

Mitigate localized street flooding associated with rainstorms

San Antonio Avenue Drainage Improvements Project

Construction of a new closed storm drain system to eliminate localized flooding on San Antonio Avenue

Stormwater Master Plan Update

Incorporate new system improvements and land use changes in the Stormwater Master Plan

CABLE CAPITAL

Cable Plant Enhancements

Purchase equipment for providing digital cable and phone services, extending service to new residential developments, and locating system impairments

Digital Fly Pack System

Remote portable system for small multi-camera shoots

TECHNOLOGY CAPITAL

Comprehensive Maintenance Management System

Implement new software system CMMS for Public Works and related activities

Digital Plan Check and Permit System

Implement a Digital Plan Check and Permit System to allow staff to view and track data

Document Imaging System

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

Financial Management Suite

Replace current finance software system with Windows compatible system

Geographic Information System

Implement GIS system throughout the City

**2007-08 CAPITAL IMPROVEMENT PROGRAM
ALL FUND BALANCES**

Fund	Beginning Balance July 1, 2007	Revenues	Transfers In	Transfers Out	Expenditures	Ending Balance June 30, 2008
Parks and Facilities Capital	\$1,414,214	\$520,075	\$1,434,760	\$0	\$3,183,975	\$185,074
Redevelopment Capital	337,413	0	55,000	126,922	214,250	51,241
Streets Capital	1,617,247	400,000	2,158,964	0	4,137,028	39,183
Water Capital	4,309,761	0	2,212,000	31,418	5,927,755	594,006
Wastewater Capital	6,073,017	0	0	0	4,712,792	1,360,225
Stormwater Capital	1,263,919	0	0	0	200,000	1,063,919
Cable System Replacement	(1,002,620)	0	2,193,024	75,000	656,778	458,626
Technology Capital	377,973	0	244,788	0	622,245	516

FUNDING SUMMARY

Fund	Carry-Over Appropriations	2007-08 Funding Request	Total Funding for 2007-08
Parks and Facilities Capital	2,403,687	780,288	\$3,183,975
Redevelopment Capital	119,250	95,000	\$214,250
Streets Capital	2,733,064	1,403,964	\$4,137,028
Water Capital	3,396,728	2,499,609	\$5,896,337
Wastewater Capital	3,078,341	1,634,451	\$4,712,792
Stormwater Capital	0	200,000	\$200,000
Cable Capital	50,000	606,778	\$656,778
Technology Capital	422,457	199,788	\$622,245
Equipment Reserve	0	612,525	\$612,525
Total	\$12,203,527	\$8,032,403	\$20,235,930

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2007-12 TOTAL PROJECT FUNDING BY YEAR**

Project	Total Project Cost	Prior Years Funding	2007-08	2008-09	2009-10	2010-11	2011-12	Unidentified Funding Year
Parks and Facilities Capital								
City Facilities Evacuation Alarm System	55,000	25,000	30,000					
City Gateway Signs Project	342,758	106,500	26,258					210,000
City Park Tennis Court Resurfacing Project	160,000			160,000				
Civic Center Painting Project	50,000	50,000						
Corporation Yard Facilities Improvement Project	86,418	80,000	6,418					
Crestmoor Canyon Geological Study	109,611	100,000	9,611					
Customer Service and Safety Improvements at City Hall	250,000			250,000				
Emergency Operations Center Modernization	60,000	50,000	10,000					
Fire Station 51 Maintenance Program	95,000	80,000						15,000
Fire Station 51 Replacement	7,000,000							7,000,000
Fire Station 51 Seismic Evaluation	20,000	0	20,000					
Fire Station 52 Maintenance Program	40,000	40,000						
Fire Station 52 Re-Roofing Project	40,000	0		40,000				
Fire Station 52 Replacement	3,000,000							3,000,000
Fire Station 52 Seismic Evaluation	10,000			10,000				
Fuel Pump Security System	30,000	30,000						
Groundwater Monitoring for Underground Storage Tanks	195,000	95,000						100,000
Library Facility Maintenance Program	2,400,000	200,000						2,200,000
New Corporation Yard Facility Project	5,500,000							5,500,000
New Library	45,000,000			2,000,000	20,000,000	23,000,000		
New Library Planning Project	401,128	401,128						

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2007-12 TOTAL PROJECT FUNDING BY YEAR**

Project	Total Project Cost	Prior Years Funding	2007-08	2008-09	2009-10	2010-11	2011-12	Unidentified Funding Year
Parks and Facilities Capital continued								
New Swimming Pool Complex Project	4,400,000							4,400,000
Pacific Heights Field and Lions Field Renovation Project	278,000	0	278,000					
Park Equipment Replacement Project	1,192,768	1,192,768						
Recreation Center Replacement Project	7,500,000							7,500,000
San Bruno Avenue Medians Improvement Project	559,700	226,624	333,076					
Senior Center Expansion Project	3,750,000							3,750,000
Senior Center Emergency Power Supply Generator Project	160,000	160,000						
Senior Center Kitchen Renovation Project	71,925	65,000	6,925					
Senior Center Partition Replacement Project	65,000	35,000	30,000					
Street Median & Grand Boulevard Improvements Project	2,324,860	749,148						1,575,712
Wildland Hazard Mitigation Plan	600,000	0	30,000					570,000
TOTAL	\$85,747,168	\$3,686,168	\$780,288	\$2,460,000	\$20,000,000	\$23,000,000	\$0	\$35,820,712

Project	Total Project Cost	Prior Years Funding	2007-08	2008-09	2009-10	2010-11	2011-12	Unidentified Funding Year
Redevelopment Capital								
CBD Downtown Improvements	1,000,000			1,000,000				
Commercial Building Rehabilitation Program	767,000	292,000	75,000					400,000

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2007-12 TOTAL PROJECT FUNDING BY YEAR**

Project	Total Project Cost	Prior Years Funding	2007-08	2008-09	2009-10	2010-11	2011-12	Unidentified Funding Year
Redevelopment Capital continued								
Pedestrian Bridge	750,000			750,000				
San Mateo/Jenevein Site Improvement Project	20,000		20,000					
TOTAL	\$2,537,000	\$292,000	\$95,000	\$1,750,000	\$0	\$0	\$0	\$400,000

Project	Total Project Cost	Prior Years Funding	2007-08	2008-09	2009-10	2010-11	2011-12	Unidentified Funding Year
Streets Capital								
Arterial Street Rehabilitation Project and Surface Transportation Program	2,255,000	2,255,000						
Countdown Pedestrian Signals	90,000	0						90,000
Neighborhood Traffic-Calming Program	306,000	0	200,000	106,000				
San Mateo County Comprehensive Bicycle Route Plan	5,000	0	5,000					
School Crosswalk Refurbishment Project	65,000	0	65,000					
Sidewalk Repair Program	1,595,893	350,000	10,000	308,973	308,973	308,973	308,973	
Signal at San Bruno Avenue and Shelter Creek Project	391,364	230,400	160,964					
Sneath Lane Bicycle Lane between El Camino Real and Huntington Avenue	43,000	0	43,000					
Street Rehabilitation Program	13,719,000	0	900,000	3,894,000	2,975,000	2,975,000	2,975,000	
Streetlight Replacement Study	20,000	0	20,000					
Total	\$18,470,257	\$2,835,400	\$1,403,964	\$4,308,973	\$3,283,973	\$3,283,973	\$3,283,973	\$90,000

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2007-12 TOTAL PROJECT FUNDING BY YEAR**

Project	Total Project Cost	Prior Years Funding	2007-08	2008-09	2009-10	2010-11	2011-12	Unidentified Funding Year
Water Capital								
Advanced Water Meter Infrastructure Project	2,200,000	0	462,000	440,000	440,000	440,000	418,000	
Groundwater Management Plan	190,000	0	190,000					
Neighborhood Water Pump Station Security and Aesthetic Improvements	150,000	0						150,000
New Tank No. 11	2,835,237	0						2,835,237
Pressure Zone 12 Systems Modifications	2,186,471	0					1,265,319	921,152
Pump Station No. 1 Sneath Replacement	2,073,738	0	320,000	876,869	876,869			
Pump Station No. 4 College Replacement	2,007,400	300,000	48,500	1,658,900				
Pump Station No. 5 Maple Replacement	2,802,170	1,350,000	1,432,170	20,000				
Seawater Intrusion Monitoring Well Project	276,809	269,870	6,939					
Standby Power Generators Program	2,252,360	624,536		353,137		337,459	364,996	572,232
Tank Modifications/Seismic Retrofit Program	6,733,123	800,000		720,487	1,325,294	1,325,294		2,562,048
Tank No. 3 Replacement Project	2,200,000	0	40,000	1,037,502	1,122,498			
Water Mains Improvement and Replacement Program	8,213,944	834,000		562,432	584,929	608,326	632,660	4,991,597
Water Modeling Services Project	50,000	50,000						
Water System Master Plan Update	75,000	0		75,000				
Total	\$34,246,252	\$4,228,406	\$2,499,609	\$5,744,327	\$4,349,590	\$2,711,079	\$2,680,975	\$12,032,266

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2007-12 TOTAL PROJECT FUNDING BY YEAR**

Project	Total Project Cost	Prior Years Funding	2007-08	2008-09	2009-10	2010-11	2011-12	Unidentified Funding Year
Wastewater Capital								
Belle Air District Sewer Main Easements	50,000	50,000						
Crystal Springs Pump Station Abandonment	507,790	310,000	197,790					
Kains to Angus Sewer Bypass	1,216,653	0				1,216,653		
Neighborhood Sewer Pump Station Security and Aesthetic Improvements	159,139	0						159,139
Olympic Pump Station Rehab and Force Main	2,150,720	312,000		1,838,720				
Rollingwood Relief Sewer	4,824,507	4,069,588	754,919					
Sanitary Sewer Condition Assessment Project	1,801,000	45,000	300,000	352,000	360,000	368,000	376,000	
SCADA for Wastewater Facilities	341,396	262,697	78,699					
Sewer Pump Station Environmental and Safety Modifications	468,000	0	15,000	209,973		243,027		
Spyglass Sewer Pump Station Emergency Generator Project	87,739	0			87,739			
Wastewater Pipeline Repair Program	7,741,385	288,300	288,043	1,687,296	1,754,788	1,824,979	1,897,979	
Wastewater System Master Plan Update	237,200	156,000		81,200				
Total	\$19,585,529	\$5,493,585	\$1,634,451	\$4,169,189	\$2,202,527	\$3,652,659	\$2,273,979	\$159,139

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2007-12 TOTAL PROJECT FUNDING BY YEAR**

Project	Total Project Cost	Prior Years Funding	2007-08	2008-09	2009-10	2010-11	2011-12	Unidentified Funding Year
Stormwater Capital								
Belle Air Storm Drainage Improvements at Various Locations	45,000	0	45,000					
City Park Way Stormwater Undergrounding	1,200,000	0						1,200,000
Line A/B Storm Drain Betterment at CalTrain Grade Separation Project	1,990,000	0			340,000	1,650,000		
San Antonio Avenue Drainage Improvements Project	375,000	0	75,000	300,000				
Stormwater Master Plan Update	80,000	0	80,000					
Total	\$3,645,000	\$0	\$200,000	\$300,000	\$340,000	\$1,650,000	\$0	\$1,200,000
Project	Total Project Cost	Prior Years Funding	2007-08	2008-09	2009-10	2010-11	2011-12	Unidentified Funding Year
Cable Capital								
Cable Plant Enhancements	606,778		606,778					
DAC and SEMs Conversion	25,000			25,000				
Digital Flypack System	50,000	50,000						
Digital Set-Top Boxes	1,200,000			300,000	300,000	300,000	300,000	
EMTAs	240,000			85,000	85,000	85,000	85,000	
Multi-Family Building Rewiring	442,500			147,500	147,500	147,500		
New Production Vehicle/Equipment	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			
Tektronix 8VSB QAM Analyzer	25,000			25,000				
Total	\$3,279,278	\$50,000	\$606,778	\$872,500	\$932,500	\$532,500	\$385,000	\$0

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
2007-12 TOTAL PROJECT FUNDING BY YEAR**

Project	Total Project Cost	Prior Years Funding	2007-08	2008-09	2009-10	2010-11	2011-12	Unidentified Funding Year
Technology Capital								
Comprehensive Maintenance Management System	150,000	150,000	0					
Digital Plan Check and Permit System	68,600	0	55,800					12,800
Document Imaging	148,988	45,000	43,988					60,000
Financial Management Software	600,000	500,000	100,000					
Geographic Information System	77,000	77,000						
Total	\$1,044,588	\$772,000	\$199,788	\$0	\$0	\$0	\$0	\$72,800

PAGE LEFT BLANK INTENTIONALLY

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 General Fund, Park-in-Lieu Fund, Proposition 12 and 40 funds, and transfers from other City funds.

NEW PROJECTS IN 2007-08 WORK PLAN

- Fire Station 51 Seismic Evaluation
- Pacific Heights Field and Lions Field Renovation Project
- San Bruno Avenue Medians Improvement Project
- Wildland Fire Hazard Mitigation Plan

PROJECTS IN PROGRESS IN 2007-08 WORK PLAN

- City Facilities Evacuation Alarm System
- City Gateway Signs Project
- Civic Center Painting Project
- Corporation Yard Facilities Improvement Project
- Crestmoor Canyon Geological Study
- Emergency Operations Center Modernization
- Fire Station 51 Maintenance Program
- Fire Station 52 Maintenance Program
- Fuel Pump Security System
- Groundwater Monitoring for Underground Storage Tanks
- Library Facility Maintenance Program
- New Library Planning Project
- Park Equipment Replacement Project
- Senior Center Emergency Power Supply Project
- Senior Center Kitchen Renovation Project
- Senior Center Partition Replacement Project
- Street Median & Grand Boulevard Improvements Project

PARKS AND FACILITIES CAPITAL 2007-08 WORK PROGRAM FUNDING SUMMARY

Project	Carry-Over Appropriations	2007-08 Funding Source						
		Senior Advisory Board Trust Fund	Equipment Reserve	Park in Lieu	RDA Capital	One-time Revenue Reserve	Water Capital	Developer Contributions
City Facilities Evacuation Alarm System	25,000		30,000					
City Gateway Signs Project	99,992				26,258			
Civic Center Painting Project	50,000							
Corporation Yard Facilities Improvement Project	78,582						6,418	
Crestmoor Canyon Geological Study	90,689					9,611		
Emergency Operations Center Modernization	34,722					10,000		
Fire Station 51 Maintenance Program	47,843							
Fire Station 51 Seismic Evaluation	0					20,000		
Fire Station 52 Maintenance Program	31,719							
Fuel Pump Security System	26,952							
Groundwater Monitoring for Underground Storage Tanks	28,356							
Library Facility Maintenance Program	50,638							
New Library Planning Project	312,679							
Pacific Heights Field and Lions Field Renovation Project	0			278,000				
Park Equipment Replacement Project	478,718							
San Bruno Avenue Medians Improvement Project	192,112				86,676	221,400		25,000
Senior Center Emergency Power Supply Project	129,856							
Senior Center Kitchen Renovation Project	11,357			6,925				
Senior Center Partition Replacement Project	35,000	30,000						
Street Median & Grand Boulevard Improvements Project	679,472							
Wildland Fire Hazard Mitigation Plan	0					30,000		
TOTAL	\$2,403,687	\$30,000	\$30,000	\$284,925	\$112,934	\$291,011	\$6,418	\$25,000

Parks and Facilities Capital Fund Balance

**PARKS AND FACILITIES CAPITAL IMPROVEMENT FUND
2007-08 FUND BALANCE**

	<u>2007-08</u>
Beginning Balance, July 1	\$1,414,214
Revenues	
Reimbursement from:	
Private Donations	27,366
Prop 12	187,650
Prop 40	305,059
Transfer from:	
TOD Grant	679,472
Equipment Reserve	30,000
Park-in-lieu	284,925
RDA Capital	112,934
Senior Advisory Board Trust Fund	30,000
Water Capital	6,418
One-Time Revenue	291,011
	<u>\$1,954,835</u>
Expenditures	
Carry-Over Projects	2,403,687
New Requests	780,288
	<u>\$3,183,975</u>
Ending Balance, June 30	<u><u>\$185,074</u></u>

**PARKS AND FACILITIES CAPITAL
FIVE-YEAR PROGRAM**

2007-08 CAPITAL PROJECTS

City Facilities Evacuation Alarm System
City Gateway Signs Project
Civic Center Painting Project
Corporation Yard Facilities Improvement Project
Crestmoor Canyon Geological Study
Emergency Operations Center Modernization
Fire Station 51 Maintenance Program
Fire Station 52 Maintenance Program
Fire Station 51 Seismic Evaluation
Fuel Pump Security System
Groundwater Monitoring for Underground Storage Tanks
Library Facility Maintenance Program
New Library Planning Project
Pacific Heights Field and Lions Field Renovation Project
Park Equipment Replacement Project
San Bruno Avenue Median Improvement Project
Senior Center Emergency Power Supply Generator Project
Senior Center Kitchen Renovation Project
Senior Center Partition Replacement Project
Street Median & Grand Boulevard Improvements Project
Wildland Fire Hazard Mitigation Plan

2008-12 CAPITAL PROJECTS

City Park Tennis Court Resurfacing Project
Customer Service and Safety Improvements at City Hall
Fire Station 51 Replacement
Fire Station 52 Replacement
Fire Station 52 Re-Roofing Project
Fire Station 52 Seismic Evaluation
New Corporation Yard Facility Project
New Library
New Swimming Pool Complex Project
Recreation Center Replacement Project
Senior Center Expansion Project

Parks and Facilities Capital Improvement Program

PARKS AND FACILITIES CAPITAL 2007-12 WORK PROGRAM

Project	Total Project Cost	Funding Source														
		TOD Grant	Dev. Funding	Equip. Reserve	I.L.L. Program	State Library Fund	Parks & Facilities Capital	Park in Lieu	Public Art Fund	RDA Capital	Prop 12 & 40	Private Donor	Senior Advisory Board Trust Fund	WW Capital	Water Capital	Unidentified
City Facilities Evacuation Alarm System	55,000			55,000												
City Gateways Project	342,758								72,758	260,000		10,000				
City Park Tennis Court Resurfacing Project	160,000															160,000
Civic Center Painting Project	50,000			50,000												
Corporation Yard Facilities Improvement Project	86,418												40,000	46,418		
Crestmoor Canyon Geological Study	109,611						109,611									0
Customer Service and Safety Improvements at City Hall	250,000															250,000
Emergency Operations Center Modernization	60,000						60,000									
Fire Station 51 Maintenance Program	95,000						95,000									
Fire Station 51 Replacement	7,000,000															7,000,000

PARKS AND FACILITIES CAPITAL 2007-12 WORK PROGRAM

Project	Total Project Cost	Funding Source														
		TOD Grant	Dev. Funding	Equip. Reserve	I.L.L. Program	State Library Fund	Parks & Facilities Capital	Park in Lieu	Public Art Fund	RDA Capital	Prop 12 & 40	Private Donor	Senior Advisory Board Trust Fund	WW Capital	Water Capital	Unidentified
Fire Station 51 Seismic Evaluation	20,000						20,000									
Fire Station 52 Maintenance Program	40,000						40,000									
Fire Station 52 Re-Roofing Project	40,000															
Fire Station 52 Replacement	3,000,000															3,000,000
Fire Station 52 Seismic Evaluation	10,000															10,000
Fuel Pump Security System	30,000						30,000									
Groundwater Monitoring for Underground Storage Tanks	195,000						95,000									100,000
Library Facility Maintenance Program	2,400,000						200,000									2,200,000
New Corporation Yard Facility Project	5,500,000															5,500,000
New Library	45,000,000															45,000,000
New Library Planning Project	401,128				250,000	151,128										

Parks and Facilities Capital Improvement Program

PARKS AND FACILITIES CAPITAL 2007-12 WORK PROGRAM

Project	Total Project Cost	Funding Source														
		TOD Grant	Dev. Funding	Equip. Reserve	I.L.L. Program	State Library Fund	Parks & Facilities Capital	Park in Lieu	Public Art Fund	RDA Capital	Prop 12 & 40	Private Donor	Senior Advisory Board Trust Fund	WW Capital	Water Capital	Unidentified
New Swimming Pool Complex Project	4,400,000															4,400,000
Pacific Heights Field and Lions Field Renovation Project	278,000							278,000								
Park Equipment Replacement Project	1,192,768							418,337			757,065	17,366				
Recreation Center Replacement Project	7,500,000															7,500,000
San Bruno Avenue Medians Improvement Project	559,700		225,000				234,700			100,000						
Senior Center Expansion Project	3,750,000															3,750,000
Senior Center Emergency Power Supply Project	160,000			160,000												
Senior Center Kitchen Renovation Project	71,925							71,925								
Senior Center Partition Replacement Project	65,000							35,000					30,000			

PARKS AND FACILITIES CAPITAL 2007-12 WORK PROGRAM

Project	Total Project Cost	Funding Source														
		TOD Grant	Dev. Funding	Equip. Reserve	I.L.L Program	State Library Fund	Parks & Facilities Capital	Park in Lieu	Public Art Fund	RDA Capital	Prop 12 & 40	Private Donor	Senior Advisory Board Trust Fund	WW Capital	Water Capital	Unidentified
Street Median & Grand Boulevard Improvements Project	2,324,860	679,472							69,676							1,575,712
Wildland Fire Hazard Mitigation Plan	600,000					30,000										570,000
TOTAL	\$85,747,168	\$679,472	\$225,000	\$265,000	\$250,000	\$151,128	\$914,311	\$803,262	\$72,758	\$429,676	\$757,065	\$27,366	\$30,000	\$40,000	\$46,418	\$81,015,712

CITY FACILITIES EVACUATION ALARM SYSTEM

PROJECT DESCRIPTION: This project will provide an upgrade of the existing fire alarm systems in City facilities in order to be in compliance with OSHA requirements and the Fire Code. The project would require a sole source bid.

PROJECT NUMBER: 83884

PROJECT MANAGER: City Engineer/Fire Chief **DEPARTMENT:** Public Works/Fire

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The present fire alarm system at City Hall does not meet the current requirements needed to be compliant with OSHA regulations. Manual pull stations, warning horn/strobes and an updated alarm command center will need to be installed in order to be in compliance with regulations and to provide facility users and City staff with a means to communicate and be notified in the event of a fire or emergency. The existing systems are currently integrated with security alarm systems that will save in monitoring costs. Other facilities including the Library, Recreation Center and Cable TV facilities may be considered in the future.

LIFE EXPECTANCY: The upgrade to the system is expected to last for 15 years

2006-07 STATUS: Initial project planning completed

2007-2008 WORK PLAN: Complete project for City Hall

PROJECTED COMPLETION DATE: Spring 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Facilities	25,000	25,000	0	0	25,000
Equipment Reserve					
One-Time Revenue	0	0	30,000		30,000
Total	\$25,000	\$25,000	\$30,000	\$0	\$55,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc			5,000		5,000
614: Other Equip.	0	0	50,000	0	50,000
Total	\$0	\$0	\$55,000	\$0	\$55,000

ONGOING FINANCIAL IMPACT: There will be an additional charge of \$65 for each system added to the existing fire alarm/security monitoring systems account. This is currently paid for in the individual Departmental budgets.

CITY GATEWAYS PROJECT

PROJECT DESCRIPTION: The City Gateways Project consists of design and construction of new gateways at entrances to the City. Existing City gateway signage is deteriorated, lacks a coherent theme, and presents a poor first impression of the City. New gateways will 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.

The City Gateways project has been identified as a priority activity by the City's Cultural 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.

PROJECT NUMBER: 83916

PROJECT MANAGER: Associate Engineer

DEPARTMENT: Public Works

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

LIFE EXPECTANCY: Twenty (20) years.

2006-07 STATUS: The City contracted with STG Graphic for gateway design and fabrication for north and south signs. Design submitted to and approved by the District Transportation Arts Committee of Caltrans.

2007-2008 WORK PLAN: Proceed with design, fabrication and installation of north and south signs on El Camino by May 2008.

PROJECTED COMPLETION DATE: May 2008 for the two El Camino Real gateways. The three additional signs will be purchased and installed in future years as funding allows.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
RDA Capital	50,000	50,000	0	210,000	260,000
Public Art Fund	46,500	39,992	26,258	0	72,758
Summerhill	10,000	10,000	0	0	10,000
Homes Donation					
Total	\$106,500	\$99,992	\$26,258	\$210,000	\$342,758

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	1,215	10,000	10,000	21,215
401: Prof. Services	5,250	43	101,250	180,000	286,543
616: Construction	0	0	15,000	20,000	35,000
Total	\$5,250	\$1,258	\$126,250	\$210,000	\$342,758

ONGOING FINANCIAL IMPACT: Future financial impacts following installation of signage will be the minimal cost of maintaining the signs and electrical lighting.

CIVIC CENTER PAINTING PROJECT

PROJECT DESCRIPTION: This project will provide an update to the exterior paint coating at City Hall and Fire Station 51.

PROJECT NUMBER: 83885

PROJECT MANAGER: Engineering Technician **DEPARTMENT:** Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: These facilities were last painted over ten (10) years ago. The current paint is peeling and is inadequate to continue to provide protection from the elements. This is needed in order to maintain the integrity of the exterior of these older facilities. It will also enhance the appearance of these heavily utilized public facilities.

LIFE EXPECTANCY: The new paint coating is expected to last for 10 years

2006-07 STATUS: No work accomplished.

2007-2008 WORK PLAN: Award bid and complete project.

PROJECTED COMPLETION DATE: Summer 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Facilities	50,000	50,000	0	0	50,000
Equipment Reserve					
Total	\$50,000	\$50,000	\$0	\$0	\$50,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
401: Prof. Services	0	0	50,000	0	50,000
Total	\$0	\$0	\$50,000	\$0	\$50,000

ONGOING FINANCIAL IMPACT: There will be minimal ongoing fiscal impact in maintaining the exterior paint at these facilities

CORPORATION YARD FACILITIES IMPROVEMENT 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. Nor does it currently meet all ADA accessibility and gender-specific requirements. For example, the women’s bathroom does not have showers, nor are there gender-specific locker rooms. 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 assessment, planning, design and construction of office, exterior, and yard improvements. Physical work will include maintenance activities such as painting, HVAC adjustments, plumbing and electrical modifications, finishes rehabilitation, and similar minor work. Planning and design may include consideration of a modular building and will allow for the reconfiguration of existing space to address the buildings functional shortcomings.

PROJECT NUMBER: 84134

PROJECT MANAGER: Deputy Public Works Director

DEPARTMENT: Public Works

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.

2006-07 STATUS: Completed initial project planning and design

2007-08 WORK PLAN: Complete facility use, condition survey, and space assessment. Design, bid, and construct project.

PROJECTED COMPLETION DATE: June 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Water Capital	40,000	38,582	6,418	0	46,418
Wastewater Capital	40,000	40,000	0	0	40,000
Total	\$80,000	\$78,582	\$6,418	\$0	\$86,418

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	0	1,148	0	1,148
401: Prof. Services	0	1,418	3,582	0	5,000
616: Construction	0	0	80,000	0	80,000
Total	\$0	\$1,418	\$85,000	\$0	\$86,148

ONGOING FINANCIAL IMPACT: By addressing the operational shortcomings of the existing Corporation Yard facility, the useful life of this aging facility can be extended.

CRESTMoor CANYON GEOLOGICAL STUDY

PROJECT DESCRIPTION: Crestmoor Canyon is characterized by steep alluvial hills that have exhibited signs of erosion and some incidents of slope failure since the canyon was acquired. Isolated geotechnical and geological studies have been performed in the past in response to developments and instability problems, but no study of the overall Canyon geology has ever been undertaken, with an intent to provide options for assessment and stabilization.

This project will contract with a professional geology consulting firm to examine the overall nature and structure of Crestmoor Canyon. Further study, as recommended by the geology consultant, may be implemented in future years.

PROJECT NUMBER: 83912

PROJECT MANAGER: Associate Engineer

DEPARTMENT: Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This will help the City assess and plan further action to lessen or eliminate its risks associated with ownership of Crestmoor Canyon.

LIFE EXPECTANCY: N/A

2006-07 Status: Solicited and awarded consulting contract and completed first three phases.

2007-08 WORK PLAN: Complete remaining six phases and submit final report.

PROJECTED COMPLETION DATE: February 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
One-Time Revenue	\$100,000	90,689	9,611	0	109,611
Total	\$100,000	\$90,689	\$9,611	\$0	\$109,611

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	9,311	9,300	0	18,611
401: Prof Services	0		91,000	0	91,000
Total	\$0	\$9,311	\$100,300	\$0	\$109,611

ONGOING FINANCIAL IMPACT: Depending upon the results of the study, the City will assess the need for physical improvements and the funding for this work.

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. This project will include upgrades to communications and provide a more functional EOC in the event of a major disaster or emergency.

PROJECT NUMBER: 83663

PROJECT MANAGER: Fire Chief

DEPARTMENT: Fire

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

2006-07 STATUS: Cleared storage from EOC operations area, completed painting of room and acquisition of furnishings and supplies.

2007-2008 WORK PLAN: Make remaining purchases which includes computers, phones, work stations, status boards, projection displays, visual aids, maps, forms, emergency food and meal supplies. Complete communications work and place furniture, maps, worktables and computer stations in functional format.

PROJECTED COMPLETION DATE: December 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Parks & Facilities Fund Balance	50,000	34,722	0	0	50,000
One-Time Revenue	0	0	10,000	0	10,000
Total	\$50,000	\$34,722	\$10,000	\$0	\$60,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
616: Construction	12,380	2,898	44,722	0	60,000
Total	\$12,380	\$2,898	\$44,722	\$0	\$60,000

ONGOING FINANCIAL IMPACT: None

Parks and Facilities Capital Improvement Program

FIRE STATION 51 MAINTENANCE PROGRAM

PROJECT DESCRIPTION: This project will provide for ongoing maintenance and renovation of Fire Station 51, a building that is almost 50 years old.

PROJECT NUMBER: 83308

PROJECT MANAGER: City Engineer/Fire Chief **DEPARTMENT:** Public Works/Fire

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

2006-07 STATUS: Completed painting of downstairs hallway, alarm room, stairwell and upstairs hallway. Completed replacement of downstairs flooring, stairwell flooring and upstairs hallway flooring as well as carpeting in class room/day room. Completed painting and cleanup of apparatus maintenance area.

2007-2008 WORK PLAN: Provide hydraulic pumping and reel system for oil and fluids used in maintenance of apparatus in shop area.

Bathroom project to include: demolition and removal of existing shower and toilet stalls, removal of galvanized piping, installation of new shower and toilet stalls, installation of copper piping, installation of new sinks, faucets and shower heads, installation of ventilation fans, and painting of bathroom.

Complete design to remodel dormitory that will improve access to emergency exits, better utilize existing space to meet the needs of male and female firefighters, increase structural integrity as well as replace other interior elements and wiring that have outlived their useful life. Any remaining carry-over appropriations available after the design will be used to start dormitory construction. However, future funding may be necessary to complete the project.

PROJECTED COMPLETION DATE: June 2008 for hydraulic pumping and reel system and bathroom renovation. Complete dormitory remodeling to complete in 2009.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Parks & Facilities Fund Balance	80,000	47,843	0	15,000	95,000
Total	\$80,000	\$47,843	\$0	\$15,000	\$95,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	0	5,000	0	5,000
401: Prof. Services	0	0	15,000	0	15,000
616: Construction	5,778	26,379	27,843	15,000	75,000
Total	\$5,778	\$26,379	\$47,843	\$15,000	\$95,000

ONGOING FINANCIAL IMPACT: None

FIRE STATION 51 SEISMIC EVALUATION

PROJECT DESCRIPTION: Complete a seismic evaluation of Fire Station 51 located on El Camino Real. The evaluation would consist of structural engineering services required to determine the current structural condition of the facility related to seismic stability.

PROJECT NUMBER: 83857

PROJECT MANAGER: FIRE CHIEF

DEPARTMENT: FIRE

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will utilize the methodology contained in ASCE 31-03 "Seismic Evaluation of Existing Buildings." Evaluation shall follow the concepts for a Tier 1 screening and structural checklist and selected portions of a Tier 2 analysis. A Tier 3 analysis, which is a very detailed engineering analysis, is not recommended at this time.

Tier 1 is a screening phase, which through the use of checklists identifies deficiencies typically found in certain types of construction. This tier will provide general information regarding any deficiencies but will be of limited value in assessing costs associated with a seismic upgrade.

The selected portions of a Tier 2 analysis would analyze and evaluate each building only to the extent that critical deficiencies are identified. This analysis would then develop costs associated with a proposed seismic upgrade if required.

A fire station facility design plan completed by C3 Design Alliance in 2001 noted that the fire station is not seismically approved.

LIFE EXPECTANCY: Unknown and dependent on decisions made to replace or remodel the existing fire station.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: The 2007-08 work plan would include a Tier 1 and partial Tier 2 structural analysis of Fire Station 51. Based on the deficiencies found, if any, then a more specific work plan would be developed. It is anticipated that the carport area at the northwest ground level of the station will need to be strengthened to provide better support for the 2nd level of the station above this area.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
One-Time Revenue	0	0	20,000	0	20,000
Total	\$0	\$0	\$20,000	\$0	\$20,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
401: Prof. Services	0	0	20,000	0	20,000
Total	\$0	\$0	\$20,000	\$0	\$20,000

ONGOING FINANCIAL IMPACT: The seismic evaluation of critical infrastructure such as fire stations can provide important information for future decisions regarding these facilities.

Parks and Facilities Capital Improvement Program

FIRE STATION 52 MAINTENANCE PROGRAM

PROJECT DESCRIPTION: This project will provide for ongoing maintenance of Fire Station 52 that is over 40 years old.

PROJECT NUMBER: 83309

PROJECT MANAGER: City Engineer/Fire Chief **DEPARTMENT:** Public Works/Fire

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

2006-07 STATUS: Completed installation of commercial sink and clean area for disinfecting medical equipment. Mandated project as part of Blood Borne Pathogen Program. Completed cleanup and remodel of workbench area and completed storage area for CPR Training equipment and materials.

2007-2008 WORK PLAN: Replacement of heating/cooling systems to include: removal of existing furnace, analysis of ductwork and replacement as needed, installation of new heating/cooling system and electrical wiring.

Bathroom project to include: demolition and removal of existing shower and toilet stalls, removal of galvanized piping, installation of new shower and toilet stalls, installation of copper piping and painting of bathroom and locker area.

Remodel of dormitory to include: configure walls to create private areas to meet needs of male and female firefighters, installation of lockers to replace 30-year old used lockers, electrical work, carpeting and painting.

PROJECTED COMPLETION DATE: June 30, 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Parks & Facilities Fund Balance	40,000	31,719	0	0	40,000
Total	\$40,000	\$31,719	\$0	\$0	\$40,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
616: Construction	3,166	5,115	31,719	0	40,000
Total	\$3,166	\$5,115	\$31,719	\$0	\$40,000

ONGOING FINANCIAL IMPACT: None

FUEL PUMP SECURITY SYSTEM

PROJECT DESCRIPTION: This project will provide security for the unleaded and diesel fuel pumps behind Station 51. The fuel pumps are a vulnerable infrastructure in the City and high fuel costs increase the risk for theft of fuel from the pumps. This project will also provide a system to document and track fuel usage.

PROJECT NUMBER: 83666

PROJECT MANAGER: Management Analyst

DEPARTMENT: Public Works/Fire

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

2006-07 STATUS: Project alternatives analysis and planning completed.

2007-2008 WORK PLAN: Bid and award contract for installation.

PROJECTED COMPLETION DATE: December 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Parks & Facilities Fund Balance	30,000	26,952	0	0	30,000
Total	\$30,000	\$26,952	\$0	\$0	\$30,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
401: Prof. Services	0	3,048	0	0	3,048
614: Other Equip.	0	0	26,952	0	26,952
Total	\$0	\$3,048	\$26,952	\$0	\$30,000

ONGOING FINANCIAL IMPACT: None

GROUNDWATER MONITORING FOR UNDERGROUND STORAGE TANKS

PROJECT DESCRIPTION: This project is an ongoing effort to provide 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 in 1999 beneath the rear drill yard at the station.

PROJECT NUMBER: 83664

PROJECT MANAGER: City Engineer/Fire Chief **DEPARTMENT:** Public Works/Fire

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, may be longer dependent on contaminant levels remaining.

2006-07 STATUS: Completed the site characterization plan for the fiscal year based on County health requirements. Installed two new monitoring wells and continued monitoring of other wells. Started process for application to State Groundwater Cleanup Fund for potential reimbursement of past and future costs related to this project.

2007-2008 WORK PLAN: Complete site characterization plan for County Health. Continue groundwater monitoring and vapor monitoring. Install mitigation equipment based on requirements related to findings in site characterization plan. Complete application to State Groundwater Cleanup Fund for reimbursement of costs related to this project.

PROJECTED COMPLETION DATE: Estimated June 30, 2010 but may continue for an unknown period based on concentrations of contaminants and mitigation efforts.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Parks & Facilities Fund Balance	95,000	28,356	0	0	95,000
Unidentified	0	0	0	100,000	100,000
Total	\$95,000	\$28,356	\$0	\$100,000	\$195,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
401: Prof. Services	30,929	0	25,000	100,000	55,929
614: Other Equip.	0	35,715	3,356	0	39,071
Total	\$30,929	\$35,715	\$28,356	\$100,000	\$195,000

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: Since 1990, necessary Library improvements and expensive building repairs have been deferred with the intent that a new Library facility would be built in the near future. Current maintenance and operational issues include crumbling concrete walls, deteriorating paint and fixtures, ADA compliance issues, inadequate restroom facilities, HVAC system problems, and insufficient staff office space and customer service areas.

PROJECT NUMBER: 83708

PROJECT MANAGER: Library Services Director

DEPARTMENT: Library

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 and the accessibility issues, as well as the City's ability to offer quality Library services in the present facility.

LIFE EXPECTANCY: Not determined

2006-07 STATUS: Purchased and initiated use of the Library's first self-check unit. The library collections are currently being converted for use with the self-check system. When fully operational, this system will allow patrons the option of checking-out their own items. It is anticipated that this will help in handling the increased volume of items circulated, as 39,000 more items were circulated in 2006/07 than in 2005/06 without any increase in staff. A portable lift was also purchased as part of the implementation of a recent ergonomic study. The lift assists staff with the unloading of bins that are received each day with materials that were returned from other libraries and materials that were requested by our users.

2007-2008 WORK PLAN: Provide wayfinding signage for the Library, both exterior and interior, to meet the goal of providing self-directed service to Library customers. The signage will use commonly understood terms to help guide users to materials and services, and readily identify the most asked for items and locations. Funds will also be expended to improve the functionality and access to materials in the Children's Room. This includes moving existing shelving, reorganizing collections, and adding new shelving in order to better display and merchandise the children's materials.

Library management staff will continue to work with Buildings & Facilities Maintenance staff to determine what building maintenance projects will take priority for funding in the 2007-08 fiscal year. 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; renovation of the existing bathroom facilities in order to meet codes; exploring the usage of RFID technology for inventory and loss control; and technological improvements as dictated by the PLS shared automation system.

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

Parks and Facilities Capital Improvement Program

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Parks & Facilities Fund Balance	200,000	50,638	0	0	200,000
Unidentified	0	0	0	2,200,000	2,200,000
Total	\$200,000	\$50,638	\$0	\$2,200,000	\$2,400,000

Line Item Expenditures	Prior Expenses	2006- 067Expenses	2007-08 Proposed	Future Years	Total Expenditures
616: Construction	103,084	46,278	50,000	2,200,638	2,400,000
Total	\$103,084	\$46,278	\$50,000	\$2,200,638	\$2,400,000

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.

NEW LIBRARY PLANNING PROJECT

PROJECT DESCRIPTION: Group 4 Architecture, Research + Planning, Inc., is currently under contract with the City to provide professional services related to planning for a new Library facility. The scope of work includes assessment of the specific library services needs based on demographics, established standards and community input; development of a plan for the building components including the proposed Library and civic multipurpose room; preparation of site development strategies and evaluation Library parking; and preparation of building design alternatives showing the associated site improvements.

Preliminary cost analysis provided by Group 4, assuming a March 2009 construction start date for a 42,580 square foot facility is, \$44 to \$46 million dollars. This depends on the parking plan, and whether or not any land adjacent to the present location could be used in the new footprint.

PROJECT NUMBER: 87704

PROJECT MANAGER: Library Services Director

DEPARTMENT: Library

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The Library staff and community have completed meaningful, comprehensive and detailed work in the study and analysis of the service need for a new Library and the preferred location. A new facility will greatly improve the delivery of library services and contribute to the community's economic well being and quality of life.

LIFE EXPECTANCY: Undetermined

2006-07 STATUS: Completed needs assessment, building program and initial site analysis and site strategies for the Civic Center Complex.

2007-2008 WORK PLAN: Once a determination has been made as to how to fund a new facility, further site strategy analysis will be done to identify an exact location and conceptual designs.

PROJECTED COMPLETION DATE: June 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
I.L.L. Program	250,000	161,551	0	0	250,000
State Library Fund	151,128	151,128	0	0	151,128
Total	\$401,128	\$312,679	\$0	\$0	\$401,128

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	256	0	0	256
401: Prof. Services	0	88,193	312,679	0	400,872
Total	\$0	\$88,449	\$312,679	\$0	\$401,128

ONGOING FINANCIAL IMPACT: None

PACIFIC HEIGHTS FIELD AND LIONS FIELD RENOVATION PROJECT

PROJECT DESCRIPTION: Addition of one baseball field at Pacific Heights Park including design, fencing & backstops, pathway, infield playing surface, three row bleachers, foul poles, pitching rubber, and home plate.

Renovations to the existing facilities at Lions Field to include new fencing throughout including backstops, cement footing under fences, 6' high fence all around field with yellow cap on top, new asphalt under bleachers, soft toss areas (2) if space available, dugout cemented with 18" high benches, bat racks (2), foul poles (2), and a new scoreboard.

PROJECT NUMBER: 83858

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The objective of this project is to mitigate in part the loss of two baseball fields at Sandburg School and provides for much needed improvements at one of the City's most used sports facilities. The improvements will benefit numerous groups, teams and individuals in San Bruno.

LIFE EXPECTANCY: Ten (10) to fifteen (15) years, with minor improvements as required.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Construction project is anticipated to go out to bid in the Fall of 2007.

PROJECTED COMPLETION DATE: Spring 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Park In Lieu Fund	0	0	278,000	0	278,000
Total	\$0	\$0	\$278,000	\$0	\$278,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
401: Prof. Services	0	0	30,000	0	30,000
616: Construction	0	0	248,000	0	248,000
Total	\$0	\$0	\$278,000	\$0	\$278,000

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.

PARK EQUIPMENT REPLACEMENT PROJECT

PROJECT DESCRIPTION: This project will replace park equipment and furniture at all city park facilities except for City Park – West. 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. Nine parks were renovated in 2005-06 and 2006-07. Park playground equipment is scheduled to be replaced at the following parks in 2007-08:

Lomita Park	7 th & Walnut Park	Herman Park	7 th Avenue Park
Fleetwood Park	Ponderosa Park	Catalpa Park	City Park – South
Earl & Glenview Park			

PROJECT NUMBER: 83874

PROJECT MANAGER: Parks & Recreation Services Dir. **DEPARTMENT:** Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: New equipment will upgrade and supplement existing equipment and will meet the most current State mandated safety requirements. The new equipment will provide a visual improvement to each of the park sites and will ensure safe use of this equipment by park users. Collectively, these improvements will greatly enhance the community’s park playgrounds in San Bruno.

LIFE EXPECTANCY: 5-15 years or more, depending upon proper use, maintenance and upkeep. Continued vandalism and graffiti problems will lessen the life of the equipment.

2006-07 STATUS: Nine park playgrounds expected to be completed in Fall 2007.

2007-2008 WORK PLAN: Construction on nine parks

PROJECTED COMPLETION DATE: Summer 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Prop 12 Per Capita	330,445	0	0	0	330,445
Prop 12 RZH Block	121,561	121,561	0	0	121,561
Prop 40 Per Capita	141,796	141,796	54,001	0	195,797
Prop 40 RZH Block	53,966	53,966	55,296	0	109,262
Park in-Lieu	545,000	161,395	0		418,337
Private Donation	0	0	17,366	0	17,366
Total	\$1,192,768	\$478,718	\$126,663	\$0	\$1,192,768

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
614: Equipment	50,000	20,000	0	0	70,000
616: Construction	333,988	310,062	478,718	0	1,122,768
Total	\$383,988	\$330,062	\$478,718	\$0	\$1,192,768

NOTE: The above change in the combination of funding sources would shift \$126,663 of project funding away from Park in-Lieu to Proposition 40 funds.

Parks and Facilities Capital Improvement Program

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

SAN BRUNO AVENUE MEDIANS IMPROVEMENT PROJECT

PROJECT DESCRIPTION: In the 2007-08 CIP budget, the Street Median and Grand Boulevard Improvements Project has been split into two separate projects to reflect the fact that work on San Bruno Ave. and El Camino Real were proceeding at two different paces due to the influence of Caltrans with all work on El Camino Real.

This project will install or upgrade new landscaping and add irrigation systems to medians on San Bruno Avenue from Skyline to I-280. The improvements will include clearing out old and dead plant materials, and installing drip irrigation systems and new landscaping to provide an improved appearance that will also serve to promote a sense of identity in San Bruno.

The work is planned to be consistent with the grant applications related to major housing projects. Improvements to the upper San Bruno Avenue medians are the result of agreements between Skycrest and Glenview Terrace developers and the City.

PROJECT NUMBER: 83887

PROJECT MANAGER: Associate Engineer

DEPARTMENT: Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The project is intended to improve the overall aesthetic and identity of San Bruno, providing residents and visitors alike an attractive appearance in the main city transportation corridor.

LIFE EXPECTANCY: Approximately 30 years

2006-07 STATUS: Completed median design.

2007-2008 WORK PLAN: Award construction contract and complete work.

PROJECTED COMPLETION DATE: December 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
RDA Capital	13,324	13,324	86,676	0	100,000
Parks and Facilities Fund Balance	13,300	13,300	0	0	13,300
One-Time Revenue	0	0	221,400	0	221,400
Developer Contrib.	200,000	165,488	25,000	0	225,000
Total	\$226,624	\$192,112	\$333,076	\$0	\$559,700

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	4,862	10,138	0	15,000
401: Prof. Services	0	29,650	37,350	0	67,000
616: Construction	0	0	477,700	0	477,700
Total	\$0	\$34,512	\$525,188	\$0	\$559,700

Parks and Facilities Capital Improvement Program

ONGOING FINANCIAL IMPACT: The ongoing maintenance of these medians and those to be constructed on El Camino Real is estimated at \$20,000 annually beginning in 2009 when the construction contractor's plant establishment period ends. Once completed, additional maintenance costs may need to be budgeted if the new landscape improvements are to be kept at a high level.

SENIOR CENTER EMERGENCY POWER SUPPLY GENERATOR

PROJECT DESCRIPTION: This project will purchase a portable standby diesel engine generator to provide a back-up source of electrical power to the Senior Center. Transfer switching equipment will be installed at the Senior Center and at the Recreation Center.

The Senior Center is used for City Council meetings and other public meetings, and provides educational, entertainment, and cooking facilities. Both buildings are key shelter facilities in the City's emergency response planning, yet neither currently has an emergency power supply source. Occasional power outages such as those experienced during winter storms can extend for several hours and create a hazardous situation for City patrons, many of whom are senior citizens. Emergency power for the Senior Center is a high priority for City Council. This portable generator can be moved between the Senior Center and the Recreation Center, increasing the flexibility in use of the generator equipment.

PROJECT NUMBER: 83883

PROJECT MANAGER: Associate Engineer

DEPARTMENT: Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The purpose of this project is to enhance public safety and continued operation of the Senior Center during occasional power outages and to provide an essential power source for both buildings as emergency response facilities.

LIFE EXPECTANCY: 20+ years

2006-07 STATUS: Awarded and executed engineering and design contract. Advertised and awarded construction contract.

2007-2008 WORK PLAN: Procure generator. Complete construction of project. Final accounting and project closeout.

PROJECTED COMPLETION DATE: December 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Facilities	160,000	129,856	0	0	\$160,000
Equipment Reserve					
Total	\$160,000	\$129,856	\$0	\$0	\$160,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	605	13,856	0	14,461
401: Prof. Services	0	20,997	0	0	20,997
404: Eng/Insp Svcs	0	4500	0	0	4500
614: Equipment	0	0	75,000	0	75,000
616: Construction	0	0	41,000	0	41,000
Total	\$0	\$26,102	\$129,856	\$0	\$155,958

ONGOING FINANCIAL IMPACT: Minimal, other than regular maintenance and periodic testing.

SENIOR CENTER KITCHEN RENOVATION PROJECT

PROJECT DESCRIPTION: This project will modernize the Senior Center kitchen, which will include new appliances, flooring, equipment and food preparation area.

The existing kitchen is insufficient in size and capacity to adequately serve a growing nutrition program. Kitchen improvements will allow the nutrition program to increase in capacity the in-house prepared lunches.

PROJECT NUMBER: 83882

PROJECT MANAGER: Associate Engineer

DEPARTMENT: Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The objective of this project is to modernize the Senior Center's kitchen, which has not been done in almost 18 years. 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.

2006-07 STATUS: Completed bid and award of construction contract April 2007.

2007-2008 WORK PLAN: Complete construction, final accounting and project closeout.

PROJECTED COMPLETION DATE: Construction completed August 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Park In-Lieu Fund	65,000	11,357	6,925	0	71,925
Total	\$65,000	\$11,357	\$6,925	\$0	\$71,925

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	7,475	5,000	0	12,475
616: Construction	0	46,168	13,282	0	59,450
Total	\$0	\$53,643	\$18,282	\$0	\$71,925

ONGOING FINANCIAL IMPACT: Because this project is a modernization project, and not a new project, there are no anticipated additional costs to maintain the Senior Center kitchen.

SENIOR CENTER PARTITION REPLACEMENT PROJECT

PROJECT DESCRIPTION: Replacement of the existing partitions in the Senior Center multipurpose room that are deteriorating due to age and wear. The project will include removal and replacement of the existing large wall partitions with a newer technology partition system. The existing partitions were originally installed in 1987 during initial building construction. They are fabricated from wood and sheet rock and these materials have worn out over time and cannot be refurbished. The existing partitions require constant repair and often do not function properly. With continual use they could pose an increased liability to City staff and the public.

PROJECT NUMBER: 83886

PROJECT MANAGER: Associate Engineer

DEPARTMENT: Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The Senior Center is a high use facility that is used for both recreational purposes as well as the main public meeting facility for the City.

LIFE EXPECTANCY: The new partitions systems have a life expectancy of 20 years

2006-07 STATUS: Determined specific needs of project and researched possible vendors.

2007-2008 WORK PLAN: Finalize plans and specifications. Proceed to bid and award construction contract.

PROJECTED COMPLETION DATE: February 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Park In-Lieu Fund	35,000	35,000	0	0	35,000
Senior Advisory Board Trust Fund	0	0	30,000	0	30,000
Total	\$35,000	\$35,000	\$30,000	\$0	\$65,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	0	7,000	0	7,000
616: Construction	0	0	58,000	0	58,000
Total	\$0	\$0	\$65,000	\$0	\$65,000

ONGOING FINANCIAL IMPACT: The new partition system will require annual maintenance expected to cost \$500 per year.

STREET MEDIAN & GRAND BOULEVARD IMPROVEMENTS PROJECT

PROJECT DESCRIPTION: This project will install or upgrade new landscaping and add irrigation systems to the sixteen medians located on El Camino Real between the north and south entrances to the City. Medians to be installed on San Bruno Avenue have been removed from this project and are displayed as a separate CIP project.

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 and signage, and other street landscape elements are planned for the project in the future. The work is planned to be consistent with the grant applications related to major housing projects.

Grant funds have been awarded for completion of this project through the Transit Oriented Development funding program administered by the San Mateo City-County Association of Governments (C-CAG). Additional funding will be provided through the Redevelopment Agency to complete the project. The City will also work to secure additional competitive grant allotments to ease the burden on local funding sources.

PROJECT NUMBER: 83904

PROJECT MANAGER: Associate Engineer

DEPARTMENT: Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The project is intended to improve the overall aesthetic and identity of San Bruno, providing residents and visitors alike an attractive appearance in the main city transportation corridor.

LIFE EXPECTANCY: Approximately thirty (30) years

2006-07 STATUS: Proceeded with design of half of the sixteen medians on El Camino Real. Acquired encroachment permits from Caltrans and submitted grant application for construction funding of El Camino Real landscape improvement to SamTrans in conjunction with the Grand Boulevard program.

2007-2008 WORK PLAN: Provided that additional funding is secured, award construction contract to install half of the sixteen medians on El Camino Real.

PROJECTED COMPLETION DATE: With adequate funding, the construction on the first batch of medians will be complete by October 2008. The remaining medians will be addressed in future years.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
TOD Grant	679,472	679,472	0	0	679,472
RDA Capital	69,676	0	0	0	69,676
Unidentified	0	0	0	1,575,712	1,575,712
Total	\$749,148	\$679,472	\$0	\$1,575,712	\$2,324,860

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	4,862	15,000	51,821	19,862
401: Prof. Services	22,457	42,357	47,600	100,763	112,414
616: Construction	0	0	616,872	1,423,128	940,000
Total	\$22,457	\$47,219	\$679,472	\$1,575,712	\$2,324,860

ONGOING FINANCIAL IMPACT: The ongoing maintenance of these medians and those to be constructed on San Bruno Ave. is estimated at \$20,000 annually beginning in 2009 when the construction contractor's plant establishment period ends. Once completed, additional maintenance costs may need to be budgeted if the new landscape improvements are to be kept at a high level.

WILDLAND FIRE HAZARD MITIGATION PLAN

PROJECT DESCRIPTION: This project is designed to identify and mitigate the hazards associated with vegetation and wildland fires in City open space areas.

The development of a vegetation management program will include the clearing or thinning of non-fire-resistant vegetation within 30 feet of access and evacuation routes to critical facilities. The program will also include clearing or thinning non-native species such as eucalyptus. Coordination between the Fire Department and Parks Department will be provided for ongoing maintenance of open space areas after initial clearing or thinning is completed.

PROJECT NUMBER: 83859

PROJECT MANAGER: Fire Chief

DEPARTMENT: Fire

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The level of vegetation in open space areas, especially around Crestmoor Canyon, continues to grow each year. This situation becomes worse in years when rainfall amounts are low and drought conditions are present. By addressing the situation in a proactive manner the city lessens the chances of a catastrophic fire.

LIFE EXPECTANCY: Ongoing

2006-07 STATUS: New project.

2007-2008 WORK PLAN: The work plan for the 2007-08 fiscal year would focus on the reduction of vegetation fuel levels in the open space areas surrounding Crestmoor Canyon. This area represents the highest potential fire danger and loss of property related to vegetation fires in San Bruno. Plans include the creation of defensible space of at least 30 feet between the open space and homes surrounding the canyon by clearing and thinning trees and ground cover. The fire department would work with San Mateo County FireSafe for low cost resources to complete this work. The work plan would also include the initiation of a maintenance program to keep the defensible space intact.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Parks & Facilities	0	0	30,000	570,000	600,000
Total	\$0	\$0	\$30,000	\$570,000	\$600,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
401: Prof. Services	0	0	30,000	570,000	600,000
Total	\$0	\$0	\$30,000	\$570,000	\$600,000

ONGOING FINANCIAL IMPACT: None

PAGE LEFT BLANK INTENTIONALLY

CITY PARK TENNIS COURT RESURFACING PROJECT

PROJECT DESCRIPTION: Project will resurface all four courts and provide fencing and enclosure repairs.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The Tennis Courts have not been resurfaced in over 10 years. They will need to be evaluated for resurfacing soon to assure continued service.

LIFE EXPECTANCY: 20 years

PROJECTED PROJECT START DATE: 2008-09

PROJECTED PROJECT COMPLETION DATE: 2009

PROJECT-RELATED APPROPRIATIONS: The department will pursue available grant funds or consider future Park In-Lieu funds.

Funding Source	Total Project Cost
Unidentified	160,000
Total	\$160,000

ONGOING FINANCIAL IMPACT: Unidentified

CUSTOMER SERVICE AND SAFETY IMPROVEMENTS AT CITY HALL

PROJECT DESCRIPTION:

This project will review architectural features, the general layout, and necessary safety and security measures at City Hall for improvements to enhance customer service. There are under utilized spaces and layout for functions that could be improved. High levels of customer traffic occur at the Finance Department and Community Development Department counters.

In addition, customer waiting areas are limited. In order to better ensure facility security and support high quality customer services, review and some limited changes and improvements will be implemented.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The priority is for providing excellent customer service and to assure customer and staff security in this public facility.

LIFE EXPECTANCY: Remaining life span of City Hall

PROJECTED PROJECT START DATE: 2008-09

PROJECTED COMPLETION DATE: June 2009

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Total Project Cost
Unidentified	250,000
Total	\$250,000

ONGOING FINANCIAL IMPACT: Improvements should not increase utility and maintenance costs.

FIRE STATION 51 REPLACEMENT

PROJECT DESCRIPTION: Replacement of Fire Station 51 on El Camino Real. This facility is approaching 50 years of age and does not meet the current and projected operational needs of the department.

PROJECT MANAGER: Fire Chief

DEPARTMENT: Fire

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will make available the necessary space and facilities to provide fire, rescue, emergency medical and disaster preparedness services to the City in a safe and efficient manner. Currently this facility does not meet ADA requirements, does not meet the needs of housing male and female firefighters and is not seismically approved. A fire station facility design plan was completed by C3 Design Alliance in 2001 that included parameters for replacement of the fire station.

LIFE EXPECTANCY: 50 years

PROJECTED PROJECT START DATE: Unidentified

PROJECTED PROJECT COMPLETION DATE: Unidentified

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Future Year Request	Total Project Cost
General Fund	\$7,000,000	\$7,000,000
Total	\$7,000,000	\$7,000,000

ONGOING FINANCIAL IMPACT: Construction costs continue to rise and consideration must be made for the cost of ongoing maintenance projects at the current facility.

FIRE STATION 52 RE-ROOFING PROJECT

PROJECT DESCRIPTION: This project will provide for a new roof at Fire Station 52 to replace the current roof that was installed in 1980.

PROJECT MANAGER: City Engineer/Fire Chief **DEPARTMENT:** Public Works/Fire

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

LIFE EXPECTANCY: 25 years

2006-07 STATUS: New project

2007-2008 WORK PLAN: Replacement of the existing tar and gravel roof has been monitored over the past three years, but action has not been taken for two reasons. First, although old, the roof has not been leaking. Secondly, due to budget constraints the project has been put on hold. In 2004, three contractors evaluated the roof and bids were received. Each of these contractors recommended the roof be replaced at that time. The current roof is in fair to poor condition and new roofing materials will provide better heating and cooling insulation properties, as well as prevent leaks that could cause damage.

PROJECTED PROJECT START DATE: 2008

PROJECTED PROJECT COMPLETION DATE: 2009

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Future Year Request	Total Project Cost
Unidentified	\$40,000	\$40,000
Total	\$40,000	\$40,000

ONGOING FINANCIAL IMPACT: None

FIRE STATION 52 REPLACEMENT

PROJECT DESCRIPTION: Replacement of Fire Station 52 on Earl Avenue at Sneath Lane. This facility is approaching 40 years of age and does not meet the current and projected operational needs of the department.

PROJECT MANAGER: Fire Chief

DEPARTMENT: Fire

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will make available the necessary space and facilities to provide fire, rescue and emergency medical services to the City in a safe and efficient manner. Currently this facility does not meet ADA requirements, does not meet the needs of housing male and female firefighters and is not seismically approved. A fire station facility design plan was completed by C3 Design Alliance in 2001 that included parameters for replacement of the fire station.

LIFE EXPECTANCY: 50 years

PROJECTED PROJECT START DATE: Unidentified

PROJECTED PROJECT COMPLETION DATE: Unidentified

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Future Year Request	Total Project Cost
General Fund	\$3,000,000	\$3,000,000
Total	\$3,000,000	\$3,000,000

ONGOING FINANCIAL IMPACT: Construction costs continue to rise and consideration must be made for the cost of ongoing maintenance projects at the current facility.

FIRE STATION 52 SEISMIC EVALUATION

PROJECT DESCRIPTION: Complete a seismic evaluation of Fire Station 52 located at Sneath Lane and Earl Avenue. The evaluation would consist of structural engineering services required to determine the current structural condition of the facility related to seismic stability.

PROJECT MANAGER: Fire Chief

DEPARTMENT: Fire

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will utilize the methodology contained in ASCE 31-03 "Seismic Evaluation of Existing Buildings." Evaluation shall follow the concepts for a Tier 1 screening and structural checklist and selected portions of a Tier 2 analysis. A Tier 3 analysis, which is a very detailed engineering analysis, is not recommended at this time.

Tier 1 is a screening phase, which through the use of checklists identifies deficiencies typically found in certain types of construction. This tier will provide general information regarding any deficiencies but will be of limited value in assessing costs associated with a seismic upgrade.

The selected portions of a Tier 2 analysis would analyze and evaluate each building only to the extent that critical deficiencies are identified. This analysis would then develop costs associated with a proposed seismic upgrade if required.

A fire station facility design plan completed by C3 Design Alliance in 2001 noted that the fire station is not seismically approved.

LIFE EXPECTANCY: Unknown and dependent on decisions made to replace or remodel the existing fire station.

PROJECTED PROJECT START DATE: 2008-09

PROJECTED PROJECT COMPLETION DATE: June 2009

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Future Year Request	Total Project Cost
General Fund	\$10,000	\$10,000
Total	\$10,000	\$10,000

ONGOING FINANCIAL IMPACT: The seismic evaluation of critical infrastructure such as fire stations can provide important information for future decisions regarding these facilities.

NEW CORPORATION YARD FACILITY PROJECT

PROJECT DESCRIPTION: A needs assessment has identified shortfalls and accompanying remedies for the Corporation Yard Facility. This project would fund the design and construction of a combined corporation yard facility that would house the offices and equipment of all the Public Works Maintenance and Operations Divisions at one location, including the possibility for additionally 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 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.

PROJECT MANAGER: Public Works Director

DEPARTMENT: Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: City's image and appearance will be enhanced by closing the existing facility unsuitably located in a residential area. Efficiency and economy of Public Works operations will increase, as will customer service.

LIFE EXPECTANCY: 50 years

PROJECTED PROJECT START DATE: Unidentified

PROJECTED PROJECT COMPLETION DATE: Unidentified

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	5,500,000
Total	\$5,500,000

ONGOING FINANCIAL IMPACT: Cost of maintenance and utilities will be offset by closure of existing facilities. Proceeds of sale and development of existing corporation yard parcel could be substantial.

NEW LIBRARY

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

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. 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 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 of incremental additions layered over existing systems.

In addition to the spatial and systems deficiencies, most of the existing Library is not accessible to those with disabilities. 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, this work would be required only to maintain the status quo, rather than make any improvements.

PROJECT MANAGER: Library Services Director

DEPARTMENT: Library

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The Library staff and community have completed meaningful, comprehensive and detailed work in the study and analysis of the service need for a new Library and the preferred location. A new facility as described above, will greatly improve the delivery of library services to our customers and a new facility will contribute to the economic well being, enhance the quality of life and provide a new and attractive place for people to gather and learn and provide a new civic presence for our citizens.

LIFE EXPECTANCY: 75 years, upon completion

PROJECTED PROJECT START DATE: 2010

PROJECTED PROJECT COMPLETION DATE: 2011

Parks and Facilities Capital Improvement Program 2008-12

PROJECT-RELATED APPROPRIATIONS:

Funding Source	2007-08	2008-09	2009-10	2010-2011	Total Project Cost
Unidentified	0	2,000,000	20,000,000	23,000,000	45,000,000
Total	\$0	\$2,000,000	\$20,000,000	\$23,000,000	\$45,000,000

ONGOING FINANCIAL IMPACT: Once a new Library is built, there will be on-going general fund support needed to operate and maintain the facility.

NEW SWIMMING POOL COMPLEX PROJECT

PROJECT DESCRIPTION: The current swimming pool facility located in San Bruno City Park is nearly 50 years old and has required significant and ongoing repairs to keep it operating for the past six years. In 2002, the City hired ARCH PAC, a public swimming pool architect and consult to conduct a pool facility structural assessment and to perform a public needs outreach effort to determine the need for a future replacement pool facility. The structural assessment determined that the pool is beyond its reasonable life expectancy of 30-40 years. The public outreach effort was conducted through a series of public workshops lead by the consultant. As a result, a combination indoor and outdoor facility was the recommended options preferred by the community. The consultants' estimated cost for this type of facility is \$3.2 to \$4 million, depending upon the final amenities selected. A reduced scope pool facility could be constructed for less than this estimate if replaced by an outdoor pool only.

PROJECT MANAGER: Parks & Recreation Services Dir. **DEPARTMENT:** Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: New pool will replace existing pool, which is approaching 50 years old. A 2002 comprehensive pool assessment study determined that the pool has exceeded its normal life expectancy.

LIFE EXPECTANCY: 50 years

PROJECTED PROJECT START DATE: Unidentified until funding can be identified and secured.

PROJECTED PROJECT COMPLETION DATE: Approximately 12–15 months once construction has begun

PROJECT-RELATED APPROPRIATIONS: Existing state grant funds are not sufficient. If the Parks for the Future Sales Tax Measure were successful in November 2006, one options available would be to bond future park sales tax funds to construct a new pool facility. Another options may be to use future Park-in-Lieu funds.

Funding Source	Total Project Cost
Unidentified	4,400,000
Total	\$4,400,000

ONGOING FINANCIAL IMPACT: Unidentified

RECREATION CENTER REPLACEMENT PROJECT

PROJECT DESCRIPTION: The current Veterans Memorial Recreation Center was constructed in 1955. The facility has been updated numerous times through remodeling projects but needs to be expanded to meet current and future community needs.

PROJECT MANAGER: Parks & Recreation Services Dir. **DEPARTMENT:** Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Existing recreation center is almost 50 years old. While it will remain serviceable in the future, a new modern recreation center that meets the community's recreation needs now and in the future needs to be built.

LIFE EXPECTANCY: 50 Years

PROJECTED PROJECT START DATE: Unidentified

PROJECTED PROJECT COMPLETION DATE: Unidentified

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	7,500,000
Total	\$7,500,000

ONGOING FINANCIAL IMPACT: Unidentified

SENIOR CENTER EXPANSION PROJECT

PROJECT DESCRIPTION: The Senior Center is conducting a community assessment process for determining future Senior Center facility needs for the next 20 years. The proposed process includes the development of a community-driven strategic plan. Previous visioning for expansion of the existing Senior Center was based upon expansion of approximately 10,000 square feet of additional facility space. Until the completion and review of the strategic planning efforts, the City will continue to use the proposed 10,000 square foot expansion as a placeholder number.

PROJECT MANAGER: Parks & Facilities Manager

DEPARTMENT: Parks and Recreation

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The project would expand the existing Senior Center by approximately 10,000 square feet and provide for new furnishings associated with expansion. Project costs include design, construction and new furniture.

LIFE EXPECTANCY: 50 years

PROJECTED PROJECT START DATE: Unidentified

PROJECTED PROJECT COMPLETION DATE: Unidentified

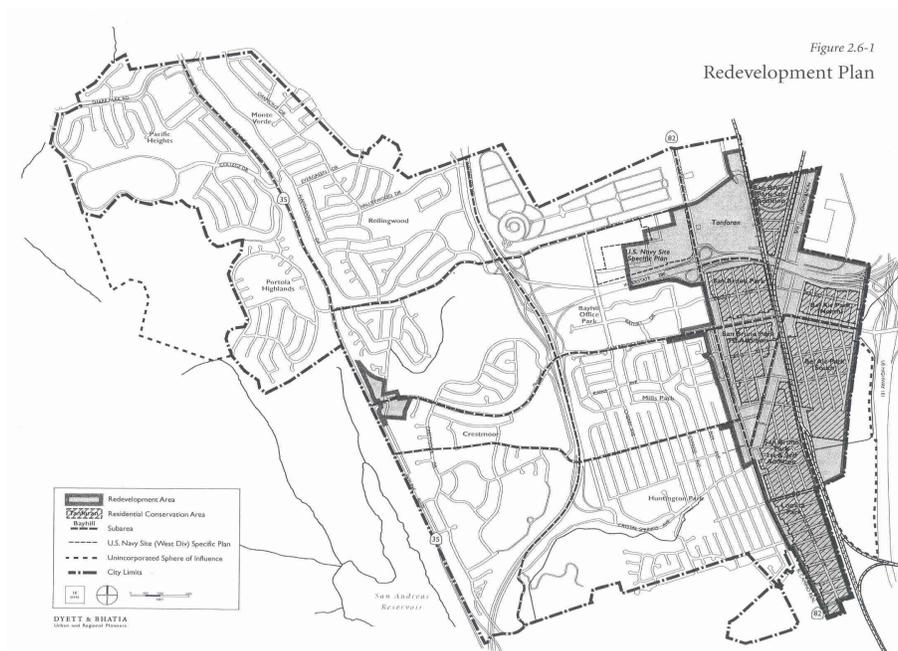
PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	3,750,000
Total	\$3,750,000

ONGOING FINANCIAL IMPACT: Unidentified

2007-08 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 is composed of 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.



NEW PROJECTS IN 2007-08 WORK PLAN
San Mateo/Jenevein Site Improvement Project

PROJECTS WITH PROGRESS IN 2007-08 WORK PLAN
Commercial Building Rehabilitation Program

Redevelopment Capital Improvement Program

**2007-08 REDEVELOPMENT WORK PROGRAM
FINANCIAL SUMMARY**

Project	Carry-Over Appropriations	2007-08 Funding Source
		RDA Capital
Commercial Building Rehabilitation Program	119,250	75,000
San Mateo/Jenevein Site Improvement Project	0	20,000
TOTAL	\$119,250	\$95,000

**REDEVELOPMENT CAPITAL IMPROVEMENT FUND
FUND BALANCE**

		<u>2007-08</u>
Beginning Balance, July 1		\$337,413
Revenues		
Transfer from:		
Redevelopment Operations	55,000	
		<u>\$55,000</u>
Expenditures		
Carry-Over Projects	119,250	
New Requests	95,000	
Transfer out:		
Parks and Facilities Capital	112,934	
Streets Capital	5,000	
Technology Capital	8,988	
		<u>\$341,172</u>
Ending Balance, June 30		<u><u>\$51,241</u></u>

**REDEVELOPMENT CAPITAL
 FIVE-YEAR PROGRAM**

2007-08 CAPITAL PROJECTS

Commercial Building Rehabilitation Program
 San Mateo/Jenevein Site Improvement Project

2008-12 CAPITAL PROJECTS

CBD Downtown Improvements
 Pedestrian Bridge

REDEVELOPMENT CAPITAL 2007-12 WORK PROGRAM

Project	Total Project Cost	Funding Source	
		RDA Capital	Unidentified
CBD Downtown Improvements	1,000,000	1,000,000	
Commercial Building Rehabilitation Program	767,000	767,000	
Pedestrian Bridge	750,000		750,000
San Mateo/Jenevein Site Improvement Project	20,000	20,000	
Total	\$2,537,000	\$1,787,000	\$750,000

COMMERCIAL BUILDING REHABILITATION PROGRAM

PROJECT DESCRIPTION: The Commercial Building Rehabilitation Program assists property owners and business owners with the physical revitalization of commercial buildings through matching grants for façade improvements such as paint, signs, and awnings. All commercial buildings located within the San Bruno Redevelopment Project Area are eligible to apply for this program. The grant amount is 50% of the façade improvement cost up to a maximum based on the size of the building, plus 10% of the grant amount for design costs. Reimbursement occurs after completion of the project with final building and planning approvals and confirmation by the Redevelopment Agency that the work meets the plans and specifications approved by the Architectural Review Committee. No additional funds are being requested in 2007-08 because the carry-over allocation from 2006-07 will be sufficient to carry out the proposed work plan.

PROJECT NUMBER: 83909

PROJECT MANAGER: Housing and Redevelopment Manager

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

LIFE EXPECTANCY: 10 years

2006-07 STATUS: Three façade projects were completed and six new projects were approved were approved primarily in the downtown area in 2006-07. Four projects were under construction at the end of the fiscal year.

2007-2008 WORK PLAN: Complete projects in progress and continue outreach efforts in with a goal of three to 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 in the Redevelopment Project Area.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
RDA Capital	\$292,000	\$119,250	\$75,000	\$400,000	\$767,000
Total	\$292,000	\$119,250	\$75,000	\$400,000	\$767,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
409: Other Service	\$128,750	\$44,000	\$194,250	\$400,000	\$767,000
Total	\$128,750	\$44,000	\$194,250	\$400,000	\$767,000

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

SAN MATEO/JENEVEIN SITE IMPROVEMENT PROJECT

PROJECT DESCRIPTION: The project will install potted plant materials, drip irrigation, bark and other ground cover, a fountain, four bench seating areas, solar lighting and spot lighting, improvements to cement and asphalt sidewalk areas, and nature-area type fencing to make an immediate, but temporary, visual improvement to the site. The costs below are only construction and materials costs. Design and labor will be done by City staff and are not being directly charged to the project.

PROJECT NUMBER: 83925

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The San Mateo/Jenevein Site Improvement Project will enhance the appearance of the downtown area in support of an improved shopping environment on a temporary basis during time site is being evaluated for long-term use to contribute to overall downtown economic vitality.

LIFE EXPECTANCY: Improvements are designed to be temporary, with life of project use to be between 2 to 3 years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Initial improvements to the site will be completed by October 2007, with continued small changes and adjustments to site plantings and lighting as needed throughout Fall, 2007.

PROJECTED COMPLETION DATE: October 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
RDA Capital	\$0	\$0	\$20,000	\$0	\$20,000
Total	\$0	\$0	\$20,000	\$0	\$20,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
616: Construction-Project	\$0	\$0	\$20,000	\$0	\$20,000
Total	\$0	\$0	\$20,000	\$0	\$20,000

ONGOING FINANCIAL IMPACT: The site will require routine planting maintenance from the Parks Division, and routine litter and trash removal from the Streets Division, with occasional refreshment of materials. Power use will be necessary for fountain and some lighting operations, with an estimated cost at less than \$75 per month.

PAGE LEFT BLANK INTENTIONALLY

CBD DOWNTOWN IMPROVEMENTS

PROJECT DESCRIPTION: This project continues improvements on San Mateo Ave. to enhance the physical appearance of Downtown San Bruno including: new sidewalks, new street furniture, new directional signage to parking lots, new streetlight poles, gateway signs, resurface and landscape public parking lots, screen trash disposal areas, and provide public amenities such as a pedestrian plaza. The design of these improvements will occur after the completion of a commercial corridors visioning study, which includes planning for downtown, in order to provide guidance on decisions to acquire the appropriate improvement components.

PROJECT MANAGER: Housing & Redevelopment Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The project benefits the entire Downtown area since deteriorating sidewalks, streetscaping and parking lots adversely affects the image of Downtown, deters shoppers and discourages investment in the upgrade and redevelopment of commercial properties. Downtown San Bruno is the city's historic downtown and serves as an important shopping area for the surrounding neighborhoods. Improvements to public infrastructure and amenities will enhance the quality of life for shoppers and visitors, as well as attract and retain businesses while contributing to the city's overall economic well-being.

LIFE EXPECTANCY: 20 years.

PROJECTED PROJECT START DATE: 2008

PROJECTED PROJECT COMPLETION DATE: 2009

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Redevelopment Capital	1,000,000
Total	\$1,000,000

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Reduces maintenance costs, and reduces potential for major repairs that will require emergency measures.

PEDESTRIAN BRIDGE

PROJECT DESCRIPTION: This project provides for the design and construction of a pedestrian bridge over El Camino Real connecting The Crossing with the Shops at Tanforan. To properly connect the bridge on the eastern side with the Shops at Tanforan, it may be necessary to have another retail anchor or structure on the shopping center's site adjacent to El Camino Real. The bridge would be subject to review and approval of CalTrans. Grant funds may be available to help finance this project, however grant funding cannot be identified until the timing for this project is more certain.

PROJECT MANAGER: Housing & Redevelopment Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The bridge will serve residents of The Crossing and San Bruno residents crossing El Camino Real to access the BART Station, The Shops at Tanforan and the multi-screen cinema. The second level pedestrian bridge crossing enhances the transit-oriented development under construction at the 20-acre Crossing mixed use development, facilitating safe pedestrian access to the shopping center and to San Bruno BART Station on Huntington Avenue.

LIFE EXPECTANCY: 30 years.

PROJECTED PROJECT START DATE: Unidentified

PROJECTED PROJECT COMPLETION DATE: Unidentified

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	750,000
Total	\$750,000

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance.

Streets Capital Improvement Program

**2007-08
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.

NEW PROJECTS IN 2007-08 WORK PLAN

- Neighborhood Traffic-Calming Program
- San Mateo County Comprehensive Bicycle Route Plan
- School Crosswalk Refurbishment Project
- Sneath Lane Bicycle Lane between El Camino Real and Huntington Avenue
- Streetlight Replacement Study
- Street Rehabilitation Program

PROJECTS WITH PROGRESS IN 2007-08 WORK PLAN

- Arterial Street Rehabilitation Project and Surface Transportation Program
- Sidewalk Repair Program
- Signal at San Bruno Avenue and Shelter Creek Project

**2007-08 STREETS WORK PROGRAM
FINANCIAL SUMMARY**

Project	Carry-Over Appropriations	2007-08 Funding Source				
		Gas Tax	Measure A	RDA	Grant	Prop 1B
Arterial Street Rehabilitation Project Surface Transportation Program	2,223,163					
Neighborhood Traffic-Calming Program	0		190,000		10,000	
San Mateo County Comprehensive Bicycle Route Plan	0			5,000		
School Crosswalk Refurbishment Project	0		6,500		58,500	
Sidewalk Repair Program	323,365				10,000	
Signal at San Bruno Avenue and Shelter Creek Project	186,536		160,964			
Sneath Lane Bicycle Lane between El Camino Real and Huntington Avenue	0		43,000			
Street Rehabilitation Program	0	500,000				400,000
Streetlight Replacement Study	0	20,000				
Total	\$2,733,064	\$520,000	\$400,464	\$5,000	\$78,500	\$400,000

**STREETS CAPITAL IMPROVEMENT FUND
FUND BALANCE**

		<u>2007-08</u>
Beginning Balance, July 1		\$1,617,247
Revenues		
PG&E Reimbursement	400,000	
Grants and Other Funds		
Gas Tax	520,000	
Measure A	400,464	
ABAG Grant	10,000	
Safe Routes to School Grant	58,500	
STP Grant	745,000	
Other Grants	20,000	
Prop 1B	400,000	
Transfer from:		
Redevelopment Capital	5,000	
		<u>2,558,964</u>
Expenditures		
Carry-Over Projects	2,733,064	
New Requests	1,403,964	
		<u>\$4,137,028</u>
Ending Balance, June 30		<u><u>\$39,183</u></u>

**STREETS CAPITAL
FIVE-YEAR PROGRAM**

2007-08 CAPITAL PROJECTS

Arterial Street Rehabilitation Project Surface Transportation Program
Neighborhood Traffic-Calming Program
San Mateo County Comprehensive Bicycle Route Plan
School Crosswalk Refurbishment Project
Sidewalk Repair Program
Signal at San Bruno Avenue and Shelter Creek Project
Sneath Lane Bicycle Lane between El Camino Real and Huntington Avenue
Streetlight Replacement Study
Street Rehabilitation Program

2008-12 CAPITAL PROJECTS

Countdown Pedestrian Signals

**STREETS CAPITAL 2007-12 WORK PROGRAM
FUNDING SUMMARY**

Project	Total Project Cost	Funding Source											
		ABAG Grant	C/CAG Grant	Gas Tax	Homeowner Partnership	Measure A	PG&E Reimb.	Prop 1B	Safe Routes to School Grant	STP Grant	RDA Capital	Storm. Capital	Unidentified
Arterial Street Rehabilitation Project and Surface Transportation Program	2,255,000			78,000		1,032,000	400,000			745,000			
Countdown Pedestrian Signals	90,000												90,000
Neighborhood Traffic-Calming Program	306,000		60,000			246,000							
San Mateo County Comprehensive Bicycle Route Plan	5,000										5,000		
School Crosswalk Refurbishment Project	65,000					6,500			58,500				
Sidewalk Repair Program	1,595,893	10,000		230,000	875,000	195,000					200,000	85,893	
Signal at San Bruno Avenue and Shelter Creek Project	391,364					391,364							
Sneath Lane Bicycle Lane between El Camino Real and Huntington Avenue	43,000					43,000							
Street Rehabilitation Program	13,719,000					3,200,000		679,000					9,840,000
Streetlight Replacement Study	20,000			20,000									
Total	\$18,490,257	\$10,000	\$60,000	\$328,000	\$875,000	\$5,113,864	\$400,000	\$679,000	\$58,500	\$745,000	\$205,000	\$85,893	\$9,930,000

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 identified on the Federal Functional Classification Map. The following qualifying streets in poor to very poor condition are 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
- Huntington Ave. from San Bruno Ave. to northern City limit.

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.

Previously separate projects for thermoplastic striping and pothole repair have been rolled into this project to take advantage of economies expected from lowered costs of administration and inspection.

PROJECT NUMBER: 82659

PROJECT MANAGER: Associate Engineer

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.

2006-07 STATUS: Completed funding agreements with Brisbane, Colma and Half Moon Bay and initiated project design.

2007-2008 WORK PLAN: Complete project design. Proceeding with bid and construction. The City anticipates contract award by October 2007 and construction complete by end of 2007.

PROJECTED COMPLETION DATE: December 2007

PROJECT-RELATED APPROPRIATIONS AND EXPENSES: Funding for this project will come from various sources. 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. There is \$191,000 allocated as San Bruno's portion of the STP funding appropriation. There is \$529,000 in STP appropriations that the City is receiving in lieu of

Transit Oriented Development funds that the City would not otherwise be able to use until 2008. The STP funding appropriations require a local match, so additional Measure A funds in a minimum amount of \$132,000 are necessary to complete the project. Sufficient Measure A and Traffic Congestion Relief funds are included in the project to assure that the project scope is large enough to exhaust all the grant funds.

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Gas Tax	78,000	78,000	0	0	78,000
Add't STP funds from Gas Tax Exc.	25,000	25,000	0	0	25,000
Measure A	1,032,000	1,000,163	0	0	1,032,000
STP Grant	191,000	191,000	0	0	191,000
STP Grant in lieu of TOD Grant	529,000	529,000	0	0	529,000
PG&E reimburse't	400,000	400,000	0	0	400,000
Total	\$2,255,000	\$2,223,163	\$0	\$0	\$2,255,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	17,066	6,005	38,995	Unknown	62,066
401: Prof. Services	0	8,766	66,234	Unknown	75,000
404: Inspection	0	0	90,000	Unknown	90,000
616: Construction	0	0	2,027,934	Unknown	2,027,934
Total	\$17,066	\$14,771	\$2,223,163	\$0	\$2,255,000

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

NEIGHBORHOOD TRAFFIC-CALMING PROGRAM

PROJECT DESCRIPTION: At the conclusion of the traffic-calming demonstration project in February 2007, the Traffic Safety and Parking Commission (TSPC) began a series of public hearings to develop a comprehensive method to address traffic calming issues in City neighborhoods. The method takes into consideration the types of streets within a particular neighborhood and identifying the particular issues residents want addressed. Each request by a neighborhood for traffic-calming measures will be evaluated against this method.

After development, the City Council adopted the TSPC's recommended method and gave its approval to proceed with initiating traffic-calming measures in particular neighborhoods. This program funds the traffic-calming measures for these neighborhoods and plans for future requests. A modest budget has been identified for future traffic-calming measures.

PROJECT NUMBER: 82662

PROJECT MANAGER: Principal Civil Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This program systematically addresses neighborhood traffic issues with the most cost-effective measures available.

LIFE EXPECTANCY: Typical traffic-calming measures such as road striping and asphalt speed humps will last approximately 15 years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Institute traffic-calming measures in the Crestmoor Drive, De Soto Way, Lomita Park and Belle Air neighborhoods previously identified by the TSPC. Staff will continue to support TSPC as additional neighborhoods come forward and will utilize consultant resources to obtain speed and traffic volume data necessary to evaluate neighborhood traffic impacts.

PROJECTED COMPLETION DATE: Neighborhoods will receive the appropriate traffic calming measures throughout 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Measure A	0	0	190,000	56,000	246,000
Grant Funds	0	0	10,000	50,000	60,000
Total	\$0	\$0	\$200,000	\$106,000	\$306,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	0	5,000	1,000	6,000
401: Prof. Serv.	0	0	5,000	5,000	10,000
616: Construction	0	0	190,000	100,000	290,000
Total	\$0	\$0	\$200,000	\$106,000	\$306,000

ONGOING FINANCIAL IMPACT: Maintenance of speed hump pavement markings and striping to occur as part of regular ongoing street maintenance.

SAN MATEO COUNTY COMPREHENSIVE BICYCLE ROUTE PLAN

PROJECT DESCRIPTION: The San Mateo Countywide Comprehensive Bicycle Route Plan, commissioned by the City/County Association of Governments, outlines specific projects that would create a more unified network of bicycle trails, lanes and routes throughout the county. Each city is responsible for implementing its share of the identified project. San Bruno is responsible for the following projects:

- **North-South Bikeway Signing Project:** Creates a system of continuous signage alerting cyclists to the best routes to transit north and south on the Peninsula.
- **Colma-Millbrae Bikeway Project:** Calls for a multi-use trail or on-street alternative route between Colma and Millbrae to be located within the BART right-of-way to the extent feasible.
- **San Francisco International Airport East Side/Bay Trail Project:** Addresses the gap in both the Bay Trail and general on-street connections at the San Francisco International Airport.
- **San Bruno-Sneath Lane Bicycle Project:** Connects the county's recreational trailhead located on Skyline Blvd. and San Bruno Ave. to the San Bruno BART Station with a continuous bike lane.

The staff time allocated below will work to more specifically develop these concepts and compete for the grant funding these projects are eligible for. Staff will then create a separate capital project once one of the above receives adequate funding.

PROJECT NUMBER: 82663

PROJECT MANAGER: Management Analyst

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Promotes environmentally friendly transportation alternatives to community.

LIFE EXPECTANCY: 15 years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Ensure that plan strategies are integrated into General Plan update and identify specific projects for development as separate CIP projects.

PROJECTED COMPLETION DATE: December 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
RDA	0	0	5,000	0	5,000
Total	\$0	\$0	\$5,000	\$0	\$5,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	\$0	\$0	5,000	0	5,000
Total	\$0	\$0	\$5,000	\$0	\$5,000

ONGOING FINANCIAL IMPACT: None.

SCHOOL CROSSWALK REFURBISHMENT PROJECT

PROJECT DESCRIPTION: On an annual basis, the City re-stripes crosswalk pavement markings and makes needed replacement or repairs to accompanying signage adjacent to City schools. While expenditures from the general operating budget fund this operation every summer, the City looks to other sources to help offset the cost. The City recently secured grant funding through the state's Safe Routes to Schools program to refurbish and enhance crosswalk pavement markings and signs adjacent to City schools. The state has agreed to fund \$58,500 of the estimated \$65,000 project cost.

The project will include installation of thermoplastic striping rather than standard paint markings. Thermoplastic striping applies a thicker and more durable compound that will also have reflective qualities. In addition, thermoplastic should last for approximately five years compared to standard paint that has only a one-year life. This project will also include installation of additional school zone and pedestrian zone signs to improve safety at crosswalks adjacent to schools.

PROJECT NUMBER: 82661

PROJECT MANAGER: Management Analyst

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Updating pavement markings increase their visibility to drivers and pedestrians, thereby increasing safety.

LIFE EXPECTANCY: 5 years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Since the most recent re-striping was completed in August before the return of students, this project is slated to begin in the spring of 2008 and complete before the following school year.

PROJECTED COMPLETION DATE: Summer 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Measure A	0	0	6,500	0	6,500
Safe Routes to School Grant	0	0	58,500	0	58,500
Total	\$0	\$0	\$65,000	\$0	\$65,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
616: Construction	\$0	\$0	65,000	0	65,000
Total	\$0	\$0	\$65,000	\$0	\$65,000

ONGOING FINANCIAL IMPACT: Due to thermoplastic's durability, the City will experience reduced maintenance costs to maintain crosswalks near schools.

SIDEWALK REPAIR PROGRAM

PROJECT DESCRIPTION: More than 3,000 locations in San Bruno with sidewalk separations of over $\frac{3}{4}$ -inch were noted in a Summer 2004 survey. Damage is caused by deteriorating sidewalks, vehicles, and by 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 are removed, and installation of curb ramps at street corners for Americans with Disabilities Act compliance.

A combination of approaches will be necessary to fix damaged sidewalks in the community, including development of a revised ordinance which includes formalization of the property owner's responsibility for repair costs under the Streets and Highway Code and establishment of City or property owner responsibility for sidewalk damage caused by street trees.

PROJECT NUMBER: 83908

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Repair and replacement of aging and damaged sidewalks will promote economic development in the form of higher property values, enhances the community's appearance, and reduces the City's exposure to trip and fall liability.

LIFE EXPECTANCY: Inspecting and replacing damaged sidewalks within a target area will reduce exposure to tripping hazards over a 5-7 year time period. After that, a multi-year program cycle of re-inspection and repair would be instituted.

2006-07 STATUS: First phase of program initiated with the renewal of a \$15,000 contract to perform saw-cutting in the neighborhoods with the most trip hazards.

2007-08 WORK PLAN: Implement comprehensive repair plan that, in the first phase, addresses the locations most in need of repair. Prepare for the second phase, to take place in FY 2008-09, that will work through damaged sidewalks under City responsibility, as well as partnering with homeowners to make needed sidewalk repairs. Homeowners involved in this program will receive reduced costs under the City contract.

PROJECTED COMPLETION DATE: It is anticipated that the first phase of improvements will be completed by December 2007. The wider project will begin in Summer of 2008 and continue for several years.

Streets Capital Improvement Program

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Gas Tax	150,000	141,530	0	80,000	230,000
Measure A	75,000	75,000	0	120,000	195,000
RDA	100,000	100,000	0	100,000	200,000
Stormwater Fund	25,000	6,835	0	60,893	85,893
ABAG Grants	0	0	10,000	0	10,000
Homeowner Part.	0	0	0	875,000	875,000
Total	\$350,000	\$323,365	\$10,000	\$1,235,893	\$1,595,893

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	8,140	2,537	36,683	20,000	67,360
401: Prof. Services	0	5,933	0	0	5,933
	0	0	36,682	40,000	
404: Inspection					76,682
616: Construction	10,025	0	260,000	1,175,893	1,340,025
Total	\$18,165	\$8,470	\$333,365	\$1,235,893	\$1,595,893

ONGOING FINANCIAL IMPACT: Policy established by the City Council to subsidize the repair costs, future financial impacts to the City for other areas in the City could range from minimal to substantial.

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 signal 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 new signal will be coordinated with the existing Caltrans-maintained signal at San Bruno Avenue and I-280. The temporary safety measure that would have installed stop signs on San Bruno Avenue pending signal installation was vetoed by Caltrans review, due to their concern that traffic could back up into the intersection of I-280 and San Bruno Avenue.

PROJECT NUMBER: 82616

PROJECT MANAGER: Principal Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The City's accident records validate resident concerns about the safety of this intersection, 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.

LIFE EXPECTANCY: 50 years

2006-07 STATUS: Design for signal completed and submitted to Caltrans for comment and approval.

2007-08 WORK PLAN: Finalize Caltrans approved design. Council to approve agreement authorizing Caltrans to operate and maintain signal, and procure encroachment permit. Award construction bid and complete project.

PROJECTED COMPLETION DATE: August 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Measure A	230,400	186,536	160,964	0	391,364
Total	\$230,400	\$186,536	\$160,964	\$0	\$391,364

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	5,489	10,435	20,000	0	35,924
401: Prof. Services	4,926	23,014	27,500	0	55,440
616: Construction	0	0	300,000	0	300,000
Total	\$10,415	\$33,449	\$347,500	\$0	\$391,364

Streets Capital Improvement Program

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

SNEATH LANE BICYCLE LANE BETWEEN EL CAMINO REAL AND HUNTINGTON AVENUE

PROJECT DESCRIPTION: This project will reconfigure driving lanes and create a new Class 2 bicycle lane on Sneath Lane from El Camino Real to Huntington Avenue. The new bicycle lane will close the gap in a major east-west bicycle route designated on the San Mateo County Bicycle Plan to connect the regional trail at Highway 35 and the upper areas of the City to the San Bruno BART station, the retail and commercial uses in the Tanforan area, and the new bike trail in South San Francisco.

In addition, the lane reconfiguration to accommodate the new bike lane will improve vehicle circulation in the vicinity of Tanforan Mall, Towne Center, and the new Cinema.

PROJECT NUMBER: 82664

PROJECT MANAGER: Principal Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Completes major San Mateo County Bike Plan east-west connection between Skyline regional trail and San Bruno BART.

LIFE EXPECTANCY: 10 years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Prepare design in house, award contract and complete construction.

PROJECTED COMPLETION DATE: Summer 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES: Staff hopes to secure future grant funding to offset cost to City.

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Measure A	0	0	43,000	0	43,000
Total	\$0	\$0	\$43,000	\$0	\$43,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	0	8,000	0	8,000
616: Construction	0	0	35,000	0	35,000
Total	\$0	\$0	\$43,000	\$0	\$43,000

ONGOING FINANCIAL IMPACT: None.

STREET REHABILITATION PROGRAM

PROJECT DESCRIPTION: This program involves the repair and preventative maintenance treatment to local, collector and arterial streets based on street condition identified through the use of the City's Pavement Management Program (PMP). This computer database matches street section characteristics with recently completed pavement condition inspection data to determine candidate streets for resurfacing. The goal would be to maintain an average pavement condition PMI equal or greater to 70. The present average in the City is 65.

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 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.

In the past, the City has not made annual investments in local street rehabilitation. The present backlog of unfunded street rehabilitation is approximately \$12.4 Million.

In the coming months, staff will develop a plan to identify local streets requiring rehabilitation. However, while attention does need to be paid to streets in poor condition, the City cannot neglect the continued maintenance of other streets to keep them in good repair. This program is the start to a multiple year process of improving all types of City streets and will be coordinated with any underground utility work such as water or sewer main replacements.

PROJECT NUMBER: 82666

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Improves appearance and safety of City streets.

LIFE EXPECTANCY: From 10 to 20 years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Select neighborhood streets for rehabilitation, prepare bid package, and award contract.

PROJECTED COMPLETION DATE: October 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Measure A	0	0	500,000	2,700,000	3,200,000
Proposition 1B	0	0	400,000	279,000	679,000
Unidentified	0	0	0	9,840,000	9,840,000
Total	\$0	\$0	\$900,000	\$12,819,000	\$13,719,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	\$0	\$0	\$30,000	\$714,000	\$744,000
616: Construction	\$0	\$0	\$870,000	\$12,105,000	\$11,656,000
Total	\$0	\$0	\$900,000	\$12,819,000	\$13,719,000

ONGOING FINANCIAL IMPACT: Regular street rehabilitation should reduce ongoing streets maintenance.

STREETLIGHT REPLACEMENT STUDY

PROJECT DESCRIPTION: This project will systematically replace deteriorated or outmoded streetlights and will replace existing high voltage and series circuits with new low voltage parallel circuits.

Currently the City operates approximately 2,000 streetlights. Most of these streets lights and their power supply systems are 50 or more years old and are approaching the end of their life. Replacement parts are becoming difficult to obtain and the high voltage power supply is an outmoded power supply method that PG&E has scheduled for abandonment. In particular, the City needs to address a grouping of streetlights on a series circuit along a segment of El Camino Real and other residential areas.

Street light replacement is an enormous and costly project that will need to be accomplished over a series of years. Staff estimates a total cost of approximately \$6.3 million for needed replacement, but the study to take place this year will provide a more a precise number.

PROJECT NUMBER: 82665

PROJECT MANAGER: Principal Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will mitigate hazards due to high voltage power distribution system and will improve safety and reliability of streetlights.

LIFE EXPECTANCY: 30 years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Perform comprehensive survey of all streetlights. Identify type and condition for each street light and information on circuit voltage. Based on this survey, a more detailed project scope, schedule and budget will be developed.

PROJECTED COMPLETION DATE: Summer 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Gas Tax	\$0	\$0	\$20,000	\$0	\$20,000
Total	\$0	\$0	\$20,000	\$0	\$20,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	\$0	\$0	\$5,000	\$0	\$5,000
401: Prof. Services	\$0	\$0	\$15,000	\$0	\$15,000
Total	\$0	\$0	\$20,000	\$0	\$20,000

ONGOING FINANCIAL IMPACT: Investment in replacement of streetlights and power supply systems will reduce annual street light maintenance costs.

COUNTDOWN PEDESTRIAN SIGNALS

PROJECT DESCRIPTION: This project will replace 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 number of seconds programmed into the counter by the traffic engineer for a pedestrian to complete the street crossing. The display of seconds counting down gives the pedestrian an indication of how many seconds are left for them to cross the street.

The replacement of the existing pedestrian signal heads with count-down signal heads will help to increase pedestrian awareness and safety at signalized intersections. This 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.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Improves safety of pedestrian on city streets.

LIFE EXPECTANCY: 25 years

PROJECTED PROJECT START DATE: Unidentified

PROJECTED PROJECT COMPLETION DATE: Unidentified

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	90,000
Total	\$90,000

ONGOING FINANCIAL IMPACT: Unknown

PAGE LEFT BLANK INTENTIONALLY

**2007-08
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 2007-08 WORK PLAN

- Advanced Water Meter Infrastructure Project
- Groundwater Management Plan
- Pump Station No. 1 Sneath Replacement
- Tank No. 3 Replacement Project

PROJECTS WITH PROGRESS IN 2007-08 WORK PLAN

- Pump Station No. 4 College Replacement
- Pump Station No. 5 Maple Replacement
- Seawater Intrusion Monitoring Well Project
- Standby Power Generators Program
- Tank Modifications/Seismic Retrofit Program
- Water Mains Improvement and Replacement Program
- Water Modeling Services Project

**2007-08 WATER WORK PROGRAM
FINANCIAL SUMMARY**

Project	Carry-Over Appropriations	2007-08 Funding Source
		Water Capital
Advanced Water Meter Infrastructure Project	0	462,000
Groundwater Management Plan	0	190,000
Pump Station No. 1 Sneath Replacement	0	320,000
Pump Station No. 4 College Replacement	271,472	48,500
Pump Station No. 5 Maple Replacement	1,148,612	1,432,170
Seawater Intrusion Monitoring Well Project	1,061	6,939
Standby Power Generators Program	342,895	0
Tank Modifications/Seismic Retrofit Program	754,597	0
Tank No. 3 Replacement Project	0	40,000
Water Mains Improvement and Replacement Program	830,185	0
Water Modeling Services Project	47,906	0
Total	\$3,396,728	\$2,499,609

WATER CAPITAL IMPROVEMENT FUND

FUND BALANCE

	<u>2007-08</u>
Beginning Balance, July 1	\$4,309,761
Revenues	
Transfer from:	
Water Operations (Transfer to Capital)	1,750,000
Equipment Debt Financing	462,000
	<u>\$2,212,000</u>
Expenditures	
Carry-Over Projects	3,396,728
New Requests	2,499,609
Transfer Out	
Parks and Facilities Capital	6,418
Technology Capital	25,000
	<u>\$5,927,755</u>
Ending Balance, June 30	<u><u>\$594,006</u></u>

Water Capital Improvement Program

**WATER CAPITAL
FIVE-YEAR PROGRAM**

2007-08 CAPITAL PROJECTS

Advanced Water Meter Infrastructure Project
Groundwater Management Plan
Pump Station No. 1 Sneath Replacement
Pump Station No. 4 College Replacement
Pump Station No. 5 Maple Replacement
Seawater Intrusion Monitoring Well Project
Standby Power Generators Program
Tank Modifications/Seismic Retrofit Program
Tank No. 3 Replacement Project
Water Mains Improvement and Replacement Program
Water Modeling Services Project

2008-12 CAPITAL PROJECTS

Neighborhood Water Pump Station Security and Aesthetic Improvements
New Tank No. 11
Pressure Zone 12 Systems Modifications
Water System Master Plan Update

**WATER CAPITAL 2007-12 WORK PROGRAM
FUNDING SUMMARY**

Project	Total Project Cost	Funding Source	
		AB 303 Grant	Water Capital
Advanced Water Meter Infrastructure Project	2,200,000		2,200,000
Groundwater Management Plan	190,000		190,000
Neighborhood Water Pump Station Security and Aesthetic Improvements	150,000		150,000
New Tank No. 11	2,835,237		2,835,237
Pressure Zone 12 Systems Modifications	2,186,471		2,186,471
Pump Station No. 1 Sneath Replacement	2,073,738		2,073,738
Pump Station No. 4 College Replacement	2,007,400		2,007,400
Pump Station No. 5 Maple Replacement	2,802,170		2,802,170
Seawater Intrusion Monitoring Well Project	276,809	249,870	26,939
Standby Power Generators Program	2,252,360		2,252,360
Tank Modifications/Seismic Retrofit Program	6,733,123		6,733,123
Tank No. 3 Replacement Project	2,200,000		2,200,000
Water Mains Improvement and Replacement Program	8,213,944		8,213,944
Water Modeling Services Project	50,000		50,000
Water System Master Plan Update	75,000		75,000
Total	\$34,246,252	\$249,870	\$33,996,382

ADVANCED WATER METER INFRASTRUCTURE PROJECT

PROJECT DESCRIPTION: This project allows the City to remotely read all of the City's 13,000 water meters and involves the establishment of one base tower, an appropriate number of signal repeaters and a regional network interface for data storage. This computer can store 13 months of information on all individual accounts, allowing customers to track their usage per month.

The overall purpose of the project is to add efficiency to the water reading system by having meters read more often and freeing up the meter readers time to do more proactive and customer service related work such as meter calibration and repair. This capability will become the new standard for meter reading with cities such as Foster City and Sacramento already implementing their systems. To ease the financial burden, the City proposes acquiring all equipment through a five-year lease purchase program.

PROJECT NUMBER: 84132

PROJECT MANAGER: Water Services Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Added efficiency to the collection of meter reads and the ability to quickly inform customers of costly leaks or other anomalies. Having knowledge of this real-time water consumption will become essential during periods of conjunctive use with the San Francisco Public Utilities Commission when conservation efforts become a top priority.

LIFE EXPECTANCY: 20 years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Do financing and feasibility analysis. Upon completion of analysis, may begin to acquire and install equipment.

PROJECTED COMPLETION DATE: 2012.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Water Capital	0	0	462,000	1,738,000	2,200,000
Total	\$0	\$0	\$462,000	\$1,738,000	\$2,200,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
Debt Service	0	0	462,000	1,738,000	2,200,000
Total	\$0	\$0	\$462,000	\$1,738,000	\$2,200,000

ONGOING FINANCIAL IMPACT: Once fully in place, the maximum cost per year for all updates and licensing of the system is \$9,000 per year.

GROUNDWATER MANAGEMENT PLAN

PROJECT DESCRIPTION: This project would engage the North Westside Basin pumpers (Daly City, Cal Water, SFPUC) to develop a Groundwater Management Plan in compliance with State Water Resource Control Board requirement. The North Westside Basin aquifer is a vital regional resource that needs to be managed to ensure its long-term health and sustainability. San Bruno would be the lead agency for this project. This is a vital planning tool that will further document the regional cooperation.

PROJECT NUMBER: 84136

PROJECT MANAGER: Water Services Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project is necessary to ensure sustainability of groundwater resource. Positions City to be eligible for grant funds.

LIFE EXPECTANCY: 10 years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Coordinate with appropriate agencies and secure contractor to develop management plan.

PROJECTED COMPLETION DATE: December 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Water Capital	\$0	\$0	\$190,000	\$0	\$190,000
Total	\$0	\$0	\$190,000	\$0	\$190,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	\$0	\$0	\$15,000	\$0	\$15,000
401: Prof. Serv.	\$0	\$0	\$175,000	\$0	\$175,000
Total	\$0	\$0	\$190,000	\$0	\$190,000

ONGOING FINANCIAL IMPACT: None.

PUMP STATION NO. 1 SNEATH REPLACEMENT

PROJECT DESCRIPTION: This project will rehabilitate the Pump Station #1 located just northwest of the former Willard Engvall school site, near Sneath Lane and Engvall Road. The scope of work will include replacing or upgrading pumps, motors and controls that are approaching the end of their useful life, in new and functional enclosures.

PROJECT NUMBER: 84141

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Pump Station #1 directly serves the planned developments at Treetops and the former Carl Sandburg school site; declining efficiency and possible failure of the pumps could adversely affect the City's ability to continuously serve these and existing customers with adequate pressure and flow. Pump Station #1 is a critical link in the uphill transmission of water from the lower elevations where purchased water enters the system and well water is produced, to neighborhoods in San Bruno's upper elevations. If this station were to go out of service, it would hinder the City's ability to provide potable and fire response water in the upper elevations of the City, especially those neighborhoods west of Skyline Boulevard, and Skyline College. Upgrading this pump station will also allow the City to better utilize its groundwater resource and minimize reliance on purchased water from the SFPUC.

LIFE EXPECTANCY: 50 years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Develop RFP for design, select design consultant and initiate design phase. Based on design evaluation. Based on outcome of Water Master Plan Update regarding relative priority of major projects, schedule construction.

PROJECTED COMPLETION DATE: Begin design work Spring 2008. Final construction estimated to finish by 2011.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Water Capital	\$0	\$0	\$320,000	\$1,753,738	\$2,073,738
Total	\$0	\$0	\$320,000	\$1,753,738	\$2,073,738

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	0	45,000	80,000	125,000
401: Prof. Services	0	0	275,000	55,000	330,000
404: Inspection	0	0	0	45,000	45,000
616: Construction	0	0	0	1,573,738	1,573,738
Total	\$0	\$0	\$320,000	\$1,753,738	\$2,073,738

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Reduces maintenance costs, and reduces potential for system interruptions that will require emergency measures, revenue reduction, and restitution of damages to customers.

PUMP STATION NO. 4 COLLEGE REPLACEMENT

PROJECT DESCRIPTION: This project will rehabilitate the Pump Station #4 located in the northwest corner at College Drive and Skyline Boulevard. The scope of work will include replacing or upgrading pumps, motors and controls that are approaching the end of their useful life, in a new and functional above-ground enclosure.

PROJECT NUMBER: 84140

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Pump Station #4 is the sole pump providing water to Pressure Zone 11, which includes Skyline College and the surrounding neighborhoods. Loss of this Pump Station #4 for a period greater than 8 hours would result in severe outage conditions, including loss of fire main water.

LIFE EXPECTANCY: 50 years

2006- 2007 STATUS: Prepared and issued an RFP for design services. Awarded design services contract and began preparation of plans and specifications.

2007-2008 WORK PLAN: Determine the location for the expanded pump station facility. Complete preparation of plans and specifications, and advertise for construction bids. Award a construction contract and begin construction.

PROJECTED COMPLETION DATE: 2009.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Water Capital	300,000	271,472	48,500	1,658,900	2,007,400
Total	\$300,000	\$271,472	\$48,500	\$1,658,900	\$2,007,400

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	0	50,000	25,000	75,000
401: Prof. Services	0	25,677	269,972	44,608	340,275
404: Inspection	0	2,851	0	72,149	75,000
616: Construction	0	0	0	1,517,143	1,517,143
Total	\$0	\$28,528	\$319,972	\$1,658,900	\$2,007,400

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Reduces maintenance costs, and reduces potential for system interruptions that will require emergency measures, revenue reduction, and restitution of damages to customers.

PUMP STATION NO. 5 MAPLE REPLACEMENT

PROJECT DESCRIPTION: This project will rehabilitate the Pump Station #5 located one block southeast of Grundy Park, between Cedar and Maple Avenues. The scope of work will include replacing or upgrading pumps, motors and controls that are approaching the end of their useful life, in a new and functional above-ground enclosure.

PROJECT NUMBER: 84109

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project is considered the most urgent of all water system capital projects. Pump Station #5 is a key link in the overall water system connecting SFPUC and wellpoint sources to seven of the system's eight storage tanks. Declining efficiency and possible failure of the pumps will adversely affect the City's ability to continuously serve a large number of customers reliably. Pump Station #5 is a critical link in the uphill transmission of water from the lower elevations where purchased water enters the system and well water is produced, to neighborhoods in San Bruno's upper elevations, including a number of new and proposed developments. If this station were to go out of service, it would damage the City's ability to provide potable and fire response water in most neighborhoods in the upper elevations of the City.

LIFE EXPECTANCY: 50 years.

2006- 2007 STATUS: Brown & Caldwell was awarded a contract to complete the design for this project. Plans and specifications were completed to the 90% level.

2007-2008 WORK PLAN: Design will be completed and a construction contract will be awarded. Construction is slated to begin in late 2007 and continue through the end of the fiscal year.

PROJECTED COMPLETION DATE: August 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Water Capital	1,350,000	1,148,612	1,432,170	20,000	2,802,170
Total	\$1,350,000	\$1,148,612	\$1,432,170	\$20,000	\$2,802,170

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	38,039	40,000	20,000	98,039
401: Prof. Services	0	163,349	267,465	0	430,814
404: Inspection	0	0	25,000	0	25,000
616: Construction	0	0	0	0	2,248,317
Total	\$0	\$201,388	\$2,580,782	\$20,000	\$2,802,170

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Reduces maintenance costs, and reduces potential for system interruptions that will require emergency measures, revenue reduction, and restitution of damages to customers.

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 is in process to install 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.

PROJECT NUMBER: 2406

PROJECT MANAGER: Associate Engineer

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.

2006-07 STATUS: Drilling and development of monitoring wells complete and data collection by Wrieme, Inc. has begun.

2007-08 WORK PLAN: Continue bi-annual testing and publication of test results.

PROJECTED COMPLETION DATE: AB303 grant project complete in May 2007. Future semi-annual sampling began Aug 2007.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
AB 303 Grant	249,870	0	0	0	249,870
Water Enterprise	20,000	1,061	6,939	0	26,939
Total	\$269,870	\$1,061	\$6,939	\$0	\$276,809

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	11,806	16,225	1,000	0	29,031
401: Prof. Services	26,531	135,111	7,000	0	168,642
402: Legal Fee	0	0	0	0	0
616: Construction	223	78,913	0	0	79,136
Total	\$38,560	\$230,249	\$8,000	\$0	\$276,809

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 \$12,000 per year, which will be budgeted as an operating expense in the Water Enterprise Budget for FY 2008-09.

STANDBY POWER GENERATORS PROGRAM

PROJECT DESCRIPTION: This is a continuation of the ongoing Emergency Power Program. This program provides emergency generators to 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.

Remaining Locations	Output	Est. Cost
Pump Station #7 - San Bruno Ave	125-kW	\$339,594
Pump Station #8 - Glenview Drive	125-kW	\$426,994
Well #15 - Commodore	125-kW	\$364,996
Well #16 - Forest Lane	150-kW	\$337,459
Well #18 - Cypress	150-kW	\$353,317
Total		\$1,822,360

PROJECT NUMBER: 84127

PROJECT MANAGER: Associate Engineer

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, reducing risk of water customer service interruption.

LIFE EXPECTANCY: 20+ years.

2006-07 STATUS: No work accomplished.

2007-08 WORK PLAN: Install generator in Pump Station #7 that was recently rehabilitated in house.

PROJECTED COMPLETION DATE: Ongoing.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Water Capital	624,536	342,895	0	1,627,824	2,252,360
Total	\$624,536	\$342,895	\$0	\$1,627,824	\$2,252,360

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	44,035	0	20,000	60,000	124,035
401: Prof. Services	236,724	882	0	132,562	370,168
404: Inspection	0	0	0	54,000	54,000
616: Construction	0	0		1,383,157	1,704,157
Total	\$280,759	\$882	\$341,000	\$1,629,719	\$2,252,360

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. 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 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 to where a crane is 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.

In prior years the replacement or retrofit of Tank 3 has been carried as a separate project, even though it will be rehabilitated (possibly by replacement) due to a deteriorated condition that makes it very susceptible to seismic damage. Tank 3 is the San Bruno system's main hub, and at 2 million gallons is the largest storage feature in the system. For 2006-07, Tank 3 has been made part of this project in order to program its execution as a priority, and to phase the work in coordination with other tank retrofit and pump station work to assure continued service during construction.

The tank retrofit program has been parceled into the following projects:

Project Name	Est'd Cost
Tank Ladders and Guardrails	\$ 420,000
Tank 3 Repair/Retrofit	2,715,236
Tanks 1 & 4 Repair/Retrofit	1,035,840
Tanks 9 & 10 Repair/Retrofit	1,013,682
Tanks 6 & 6A Repair/Retrofit	1,041,524
Tank 7 Repair/Retrofit	506,841
Total	\$6,733,123

PROJECT NUMBER: 84131

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Water tanks are critical to system and customer service, through their capacity to store water for fire flow demand, for balancing peak flows, and for emergency supply. Seismic damage or failure could cause long-term interruption of service to customers, and downstream flood damage.

LIFE EXPECTANCY: 20+ years

2006-07 STATUS: The ladder replacements project was bid and awarded. However, due to conflicting interpretations of guard-railing requirements with the contractor, no construction was accomplished and the project will be re-bid.

2007-08 WORK PLAN: Re-bid the ladder replacements project. Complete construction. Initiate RFP process for seismic retrofit study and design at Tank No. 1. Formulate project strategy for tank seismic upgrades.

PROJECTED COMPLETION DATE: Ongoing project.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Water Capital	800,000	754,597	0	5,933,123	\$6,733,123
Total	\$800,000	\$754,597	\$0	5,933,123	\$6,733,123

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	4,322	5,527	40,000	113,057	162,906
401: Prof. Services	0	34,534	100,000	1,035,683	1,170,217
616: Construction	0	1,020	550,000	4,848,980	5,400,000
Total	\$4,322	\$41,081	\$690,000	\$5,997,720	\$6,733,123

ONGOING FINANCIAL IMPACT: Reduces City risk of major expense due to seismic failure, which would require very extended water outages and far greater cost of replacement, compared to proposed cost of retrofits.

TANK NO. 3 REPLACEMENT PROJECT

PROJECT DESCRIPTION: Replacement of existing 2-million gallon reinforced concrete water storage Tank No. 3 with two new steel water storage tanks comprising a total storage volume of 3-million gallons.

Existing Tank No. 3 is in very poor structural condition, and as a result, the City is only able to utilize 50% of storage capacity. Replacement of this storage tank will address 1-million gallon storage shortfall and reestablish ability to deliver all existing and future development required fire suppression flows.

PROJECT NUMBER: 84142

PROJECT MANAGER: Deputy Public Works Director

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The Water Master plan calls for the replacement of Tank No. 3. The additional storage capacity will increase flexibility to move water throughout the distribution system and will ensure sufficient fire suppression flow.

LIFE EXPECTANCY: 50 years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Initiate site survey and geotechnical analysis and perform site planning to locate tanks and plan the sequence of construction to ensure continued service operation.

PROJECTED COMPLETION DATE: Summer 2010.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Water Capital	\$0	\$0	\$40,000	\$2,160,000	\$2,200,000
Total	\$0	\$0	\$40,000	\$2,160,000	\$2,200,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	\$0	\$0	\$5,000	\$25,000	\$5,000
401: Prof. Services	\$0	\$0	\$35,000	\$175,000	\$5,000
616: Construction	\$0	\$0	\$0	\$1,960,000	\$35,000
Total	\$0	\$0	\$40,000	\$2,160,000	\$2,200,000

ONGOING FINANCIAL IMPACT: Overall maintenance costs will drop with construction of the new tank.

WATER MAINS IMPROVEMENT AND REPLACEMENT PROGRAM

PROJECT DESCRIPTION: Under this program, waterline replacements, capacity upgrades and new pipeline installation 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.

PROJECT NUMBER: 84129

PROJECT MANAGER: Associate Engineer

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: 50 years

2006-07 STATUS: No work accomplished.

2007-08 WORK PLAN: Develop a 10-year replacement program of discreet projects that coordinates with sewer and streets needs, prioritizing areas that are in need of rehabilitating all three systems. In addition, undertake a construction program for installing pipeline on Mastick Avenue from San Felipe Ave. to Artichoke Joe's to use as a prototype methodology to be followed for future projects involving water, sewer, street and sidewalk rehabilitation. This section is projected to complete by Fall 2008.

PROJECTED COMPLETION DATE: Ongoing.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Water Capital	834,000	830,185	0	7,379,944	8,213,944
Total	\$834,000	\$830,185	\$0	\$7,379,944	\$8,213,944

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	3,375	20,000	166,625	190,000
401: Prof. Services	0	0	100,000	600,000	700,000
404: Inspection	0	0	15,000	198,504	213,504
616: Construction	440	0	400,000	6,710,000	7,110,440
Total	\$440	\$3,375	\$535,000	\$7,675,129	\$8,213,944

ONGOING FINANCIAL IMPACT: Ongoing project to be funded each fiscal year.

WATER MODELING SERVICES PROJECT

PROJECT DESCRIPTION: This project will provide funding for an on-call consulting service to model isolated 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 those 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.

PROJECT NUMBER: 84128

PROJECT MANAGER: City Engineer

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

2006-07 STATUS: No modeling services were required.

2007-08 WORK PLAN: Update existing model to reflect recently completed projects. As required based on planned developments, engage services of consultant to perform water system model runs to identify any necessary system modifications required to deliver water service to proposed development.

PROJECTED COMPLETION DATE: On-going project.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Water Capital	50,000	47,906	0	0	50,000
Total	\$50,000	\$47,906	\$0	\$0	\$50,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	0	7,000	0	7,000
401: Prof. Services	2,094	0	40,906	0	43,000
Total	\$2,094	\$0	\$47,906	\$0	\$50,000

ONGOING FINANCIAL IMPACT: None.

PAGE LEFT BLANK INTENTIONALLY

NEIGHBORHOOD WATER PUMP STATION SECURITY AND AESTHETIC IMPROVEMENTS

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

There are currently seven 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.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project would enhance the appearance and image of City facilities.

PROJECTED PROJECT START DATE: Unidentified

PROJECTED PROJECT COMPLETION DATE: Unidentified

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Total Project Cost
Water Capital	150,000
Total	\$150,000

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance.

NEW TANK NO. 11

PROJECT DESCRIPTION: Fire flow demands and peak flow equalization for Pressure Zones 3, 4 and 5 are currently being achieved through reliance on SFPUC pipelines. The SFPUC has 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 will construct a new 1.5 million gallon water storage tank to serve Pressure Zones 3, 4 and 5 (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 will require 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 would have to be jack and bored under I-280.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will increase water supply reliability, a key measure of utilities customer service.

LIFE EXPECTANCY: 30 years

PROJECTED PROJECT START DATE: Unidentified

PROJECTED PROJECT COMPLETION DATE: Unidentified

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Water Capital	2,835,237
Total	\$2,835,237

ONGOING FINANCIAL IMPACT: Reduces city reliance on higher-cost water from SFPUC.

PRESSURE ZONE 12 SYSTEMS MODIFICATIONS

PROJECT DESCRIPTION: This project provides an alternative system for delivering water to higher elevations in San Bruno at sufficient pressures. Both the abandonment of Tank 7, located on Sweeny Ridge, and a bypass pipeline system to allow for better use of the tank are under consideration. Other alterations may be developed during design.

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 presents 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.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project is in conformance with recommendations of the Water Master Plan. It will enhance the reliability of water pressure and flows, and improve the quality of water provided to customers.

LIFE EXPECTANCY: 30 years

PROJECTED PROJECT START DATE: 2011

PROJECTED PROJECT COMPLETION DATE: 2013

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Water Capital	2,186,471
Total	\$2,186,471

ONGOING FINANCIAL IMPACT: Will reduce maintenance and pumping costs.

WATER SYSTEM MASTER PLAN UPDATE

PROJECT DESCRIPTION: The current water system master plan was completed in 2001, and requires substantial updating and re-analysis. This will include revised modeling of the City's water production, treatment, storage, and distribution systems to reflect changes and upgrades made via CIP projects and land development carried out over the intervening years. This project will be coordinated with San Bruno's on-going effort to characterize of system geometry via Geographic Information System (GIS) data collection and modeling.

The master plan update will provide a basis for project alternatives and recommendations for future repairs and modifications to the system that will provide more reliable and efficient water service.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Reliable quality, flow, and pressure are key measures of water utility customer service that can only be provided through proper system assessment, planning, and periodic modernization.

LIFE EXPECTANCY: 5-8 years

PROJECTED PROJECT START DATE: 2008

PROJECTED PROJECT COMPLETION DATE: 2009

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Appropriations
Water Capital	75,000
Total	\$75,000

ONGOING FINANCIAL IMPACT: Will allow future CIP project funds to be expended more effectively. GIS portion of the work will create efficiencies in locating system features and analyzing system more accurately. Will promote efforts to avoid regulatory fines for non-compliance and overflows.

**2007-08
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 2007-08 WORK PLAN

Sewer Pump Environmental and Safety Modifications

PROJECTS WITH PROGRESS IN 2007-08 WORK PLAN

Belle Air District Sewer Main Easements
 Crystal Springs Pump Station Abandonment
 Miscellaneous Wastewater Project Improvements by South San Francisco
 Olympic Pump Station Rehab and Force Main
 Rollingwood Relief Sewer
 Sanitary Sewer Condition Assessment Project
 SCADA for Wastewater Facilities
 Wastewater Pipeline Repair Program
 Wastewater System Master Plan Update

**2007-08 WASTEWATER WORK PROGRAM
FINANCIAL SUMMARY**

Project	Carry-Over Appropriations	2007-08 Funding Source
		Wastewater Capital
Belle Air District Sewer Main Easements	50,000	0
Crystal Springs Pump Station Abandonment	307,210	197,790
Olympic Pump Station Rehab and Force Main	312,000	0
Rollingwood Relief Sewer	1,750,081	754,919
Sanitary Sewer Condition Assessment Project	45,000	300,000
SCADA for Wastewater Facilities	176,093	78,699
Sewer Pump Station Environmental and Safety Modifications	0	15,000
Wastewater Pipeline Repair Program	281,957	288,043
Wastewater System Master Plan Update	156,000	0
Total	\$3,078,341	\$1,634,451

**WASTEWATER CAPITAL IMPROVEMENT FUND
FUND BALANCE**

	<u>2007-08</u>
Beginning Balance, July 1	\$6,073,017
Revenues	
Transfer from:	
Wastewater Operations (Transfer to Capital)	0
	<u>\$0</u>
Expenditures	
Carry-Over Projects	3,078,341
New Requests	1,634,451
	<u>\$4,712,792</u>
Ending Balance, June 30	<u><u>\$1,360,225</u></u>

Wastewater Capital Improvement Program

**WASTEWATER CAPITAL
FIVE-YEAR PROGRAM**

2007-08 CAPITAL PROJECTS

Belle Air District Sewer Main Easements
 Crystal Springs Pump Station Abandonment
 Miscellaneous Wastewater Project Improvements by South San Francisco
 Olympic Pump Station Rehab and Force Main
 Rollingwood Relief Sewer
 Sanitary Sewer Condition Assessment Project
 SCADA for Wastewater Facilities
 Sewer Pump Environmental and Safety Modifications
 Wastewater Pipeline Repair Program
 Wastewater System Master Plan Update

2008-12 CAPITAL PROJECTS

Kains to Angus Sewer Bypass
 Neighborhood Sewer Pump Station Security and Aesthetic Improvements
 Sewer Pump Station Environmental and Safety Modifications
 Spyglass Sewer Pump Station Emergency Generator Project

**WASTEWATER CAPITAL 2007-12 WORK PROGRAM
FUNDING SUMMARY**

Project	Total Project Cost	Funding Source
		Wastewater Capital
Belle Air District Sewer Main Easements	50,000	50,000
Crystal Springs Pump Station Abandonment	507,790	507,790
Kains to Angus Sewer Bypass	1,216,653	1,216,653
Neighborhood Sewer Pump Station Security and Aesthetic Improvements	159,139	159,139
Olympic Pump Station Rehab and Force Main	2,150,720	2,150,720
Rollingwood Relief Sewer	4,824,507	4,824,507
Sanitary Sewer Condition Assessment Project	1,801,000	1,801,000
SCADA for Wastewater Facilities	341,396	341,396
Sewer Pump Station Environmental and Safety Modifications	468,000	468,000
Spyglass Sewer Pump Station Emergency Generator Project	87,739	87,739
Wastewater Pipeline Repair Program	7,741,385	7,741,385
Wastewater System Master Plan Update	237,200	237,200
Total	\$19,585,529	\$19,585,529

BELLE AIR DISTRICT SEWER MAIN EASEMENTS

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 Peninsula Corridor Joint Powers Board (PCJPB) is necessary to complete the project.

Access to certain locations related to City utility systems and other facilities requires that the abandoned easements be replaced with new ones in SFIA and PCJPB property on the extension of First Avenue near Belle Air School.

PROJECT NUMBER: 84322

PROJECT MANAGER: City Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project guarantees access to certain City utility and other facilities.

LIFE EXPECTANCY: 50 years.

2006-07 STATUS: Focused on closing out BART project. No work on securing easement.

2007-2008 WORK PLAN: Secure easements from SFIA and the PCJPB. Abandon the pipeline within the wetlands area by removing or filling the existing unused pipe.

PROJECTED COMPLETION DATE: Summer 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Wastewater Capital	50,000	50,000	0	0	50,000
Total	\$50,000	\$50,000	\$0	\$0	\$50,000

Line Item Expenditures	Prior Expenses	2005-06 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	0	50,000	0	50,000
Total	\$0	\$0	\$50,000	\$0	\$50,000

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

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 1100 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. 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.

PROJECT NUMBER: 84309

PROJECT MANAGER: Associate Engineer

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.

2006-07 STATUS: Awarded consultant contract for feasibility study.

2007-08 WORK PLAN: Complete the feasibility study, as well as design and construction of gravity pipe to replace pump station.

PROJECTED COMPLETION DATE: July 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Wastewater Capital	310,000	307,210	197,790	0	507,790
Total	\$310,000	\$307,210	\$197,790	\$0	\$507,790

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	2,790	20,000	0	23,318
401: Prof. Services	0	0	75,000	0	75,000
404: Inspection	0	0	10,000	0	10,000
616: Construction	0	0	400,000	0	400,000
Total	\$0	\$2,790	\$505,000	\$0	\$507,790

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance.

OLYMPIC PUMP STATION REHAB AND FORCE MAIN

PROJECT DESCRIPTION: This project will rehabilitate the Olympic Pump Station located off Olympic Court at the north boundary of the City. It will also replace the force main running from the pump station, down Oakmont Drive to a manhole at Oakmont and Evergreen Drive. These facilities have been identified as being old and under needed capacity. This has resulted in the existing pumps and motors running for extended periods, adding to wear and tear. The reliability of this equipment is in sufficient doubt that this pump station is under daily scrutiny by maintenance staff, and has been rebuilt several times.

As an alternative, it may be possible to re-route the pump station discharge by gravity to the SSF sewer collection system. A feasibility study will be conducted to select the best alternative.

PROJECT NUMBER: 84336

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Breakdown of this equipment will result in possible discharges of raw sewage into street drains and other properties. This would adversely affect both the reliability of customer service and the appearance of the City. This could also result in regulatory actions including fines.

LIFE EXPECTANCY: 50 years.

2006- 2007 STATUS: No work accomplished.

2007-2008 WORK PLAN: Prepare and issue an RFP for design services to conduct a feasibility study that will determine the best course of action.

PROJECTED COMPLETION DATE: June 2009.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Water Capital	312,000	312,000	0	1,838,720	2,150,720
Total	\$312,000	\$312,000	\$0	\$1,838,720	\$2,150,720

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	0	10,000	15,000	25,000
401: Prof. Services	0	0	75,000	300,000	375,000
404: Inspection	0	0	0	20,000	20,000
616: Construction	0	0	0	1,500,000	1,500,000
Total	\$0	\$0	\$85,000	1,835,000	\$1,920,000

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Reduces maintenance costs, and reduces potential for system interruptions that will require emergency measures, revenue reduction, and restitution of damages to customers.

Wastewater Capital Improvement Program

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 in response to the Cease and Desist Order to fund \$9.8 million in various sewer capacity improvement projects. The project will be constructed in two phases:

Phase I includes Installation of new 18-inch diameter relief sewer at Fleetwood Drive and Catalpa Drive, new 10-inch diameter diversion sewer at Sneath Lane, and new 8-inch diameter diversion sewer at Amador Avenue.

Phase II includes installation of new force main pipe from the Pacific Heights Pump Station along Sharp Park Road to Skyline Boulevard and new 12-inch diameter replacement sewer at Susan Drive.

PROJECT NUMBER: 84325

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Completion of the Rollingwood Phase I and Phase II project will add much needed capacity to the wastewater collection system from Skyline Drive (between Sneath Lane and College Drive) to Fleetwood and Catalpa Drives. 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.

2006-07 STATUS: Completed Phase I construction.

2007-2008 WORK PLAN: Award Phase II design. Complete improvement plans and specifications for Phase II. Award Phase II construction contract and complete work.

PROJECTED COMPLETION DATE: Phase II design complete by September 2007. Phase II construction complete by April 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Wastewater Capital	4,069,588	1,750,081	754,919	0	4,824,507
Total	\$4,069,588	\$1,750,081	\$754,919	\$0	\$4,824,507

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	21,110	40,713	30,000	0	91,823
401: Prof. Services	0	12,592	250,000	0	262,592
404: Inspection	231,939	117,478	25,000	0	374,417
616: Construction	813	1,894,862	2,200,000	0	4,095,675
Total	\$253,862	\$2,065,645	\$2,505,000	\$0	\$4,824,507

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance.

SANITARY SEWER CONDITION ASSESSMENT PROJECT

PROJECT DESCRIPTION: Formerly known as the “Sanitary Sewer Management Plan,” this project performs the work necessary to conduct a full sanitary sewer condition assessment as required by the City’s Sanitary Sewer Management Plan.

On May 2, 2006, the State Regional Water Quality Control Board (SRWQCB) established Statewide General Waste Discharge Requirements (WDR) Order No. 2006-0003. The WDR Order required all federal and state agencies, municipalities, county districts, and other public entities that own or operate sanitary sewer systems greater than one mile in length in the State of California to develop and implement a system-specific Sewer System Management Plan (SSMP). The objective of the SSMP is to provide proper and efficient management, operation, and maintenance of sanitary sewer systems, while taking into consideration risk management and cost benefit analyses. In addition, the SSMP must contain a spill response plan that establishes standard procedures for immediate response to Sanitary Sewer Overflows (SSOs) in a manner designed to minimize water quality impacts and potential nuisance conditions.

The State Board has set the following deadlines for completing various sections of the SSMP:

- August 31, 2006—Goals, Organization, Emergency Response Plan, and Fats, Oils and Grease Control Program (complete)
- August 31, 2007—Legal Authority, Measures and Activities, and Design and Control Standards (complete)
- August 31, 2008—Capacity Management; Monitoring, Measurement and Program Modifications; and SSMP Audits

As part of the “Measures and Activities” section of the SSMP, the City must conduct a thorough condition assessment of the sanitary sewer system that entails closed circuit televising (CCTV) and smoke testing—though additional assessment measures may be necessary in the future. The funding requested below will allow the City to CCTV over a five-year period.

PROJECT NUMBER: 84337

PROJECT MANAGER: Deputy Director of Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will provide mandated assessment of the sewer collection system infrastructure along with proper and efficient management, operation and maintenance of sanitary sewer systems. The SSMP’s intent is to reduce the number and frequency of SSOs and decrease the risk to human health and the environment caused by SSOs.

LIFE EXPECTANCY: On-going.

2006-07 STATUS: Completed the sections of the SSMP mandated by the State Board. Work done in house without the need for significant outside consulting.

2007-08 WORK PLAN: Complete the final sections of the SSMP: Capacity Management; Monitoring, Measurement and Program Modifications; and SSMP Audits. Install closed circuit television on one fifth of the collection system.

PROJECTED COMPLETION DATE: August 2008 for a Final SSMP Report and continued on-going activities in future fiscal years that includes closed circuit televising of the sewer lines, smoke testing to

discover and fix direct inflow of stormwater into the system along with funds to assist in remedying problems found.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Wastewater Capital	45,000	45,000	300,000	1,456,000	1,801,000
Total	\$45,000	\$45,000	\$300,000	\$1,456,000	\$1,801,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	0			\$0
401: Prof. Services	0	0	345,000	\$1,456,000	\$1,801,000
Total	\$0	\$0	\$345,000	\$1,456,000	\$1,801,000

ONGOING FINANCIAL IMPACT: Uncertain. The outcome of the condition assessment may reveal that certain elements of the sanitary sewer require increased attention.

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.

PROJECT NUMBER: 84315

PROJECT MANAGER: Deputy Director of Public Works

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 in the event of failures.

LIFE EXPECTANCY: 20+ years.

2006-2007 STATUS: Revaluated the most efficient method for securing the right equipment and construction providers to meet the needs of the project.

2007-08 WORK PLAN: Conduct RFQ, pre-qualify bidders, and initiate construction project consisting of software and hardware elements to be installed at the seven sanitary sewer pumping stations.

PROJECTED COMPLETION DATE: March 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Wastewater Capital	262,697	176,093	78,699	0	341,396
Total	\$262,697	\$176,093	\$78,699	\$0	\$341,396

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	2,235	0	22,000	0	24,235
401: Prof. Services	0	0	40,000	0	40,000
614: Equipment	0	0	10,000	0	10,000
616: Construction	84,369	0	182,792	0	267,161
Total	\$86,604	\$0	\$254,792	\$0	\$341,396

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

SEWER PUMP STATION ENVIRONMENTAL AND SAFETY MODIFICATIONS

PROJECT DESCRIPTION: Although the City’s sewer pump stations are generally serviceable, safe, and environmentally sound, they are of an age at which selective modernization is recommended. This project will perform such improvements, installing modern features that were not available or standard at the time the sewer pump stations were originally built. These improvements may include gas sensing systems, electronic warning features, additional exterior and interior lighting, automatic ventilation and warning packages, and sealant coatings for drywells and equipment. The project will also selectively replace ladders, hoists, padeyes, tiedowns, and electrical features that have been affected by corrosion or other damage.

PROJECT NUMBER: 84330

PROJECT MANAGER: Deputy Director of Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will enhance the reliability of City sewer service, which is a key measure of utility customer service. The project also reduces risk of injury and illness to workers.

LIFE EXPECTANCY: 20 years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Analyze existing sanitary pumping stations for safety concerns and remedies. The primary goal is for safe entry and work by one Pump Mechanic instead of two.

PROJECTED COMPLETION DATE: 2011.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Wastewater Capital	0	0	15,000	453,000	468,000
Total	\$0	\$0	\$15,000	\$453,000	\$468,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	0	0	22,000	22,000
401: Prof. Services	0	0	15,000	125,000	140,000
404: Inspection	0	0	0	20,000	20,000
616: Construction	0	0	0	286,000	286,000
Total	\$0	\$0	\$15,000	\$453,000	\$468,000

ONGOING FINANCIAL IMPACT: Minimal. Pump station maintenance cost may go down if safety features allow more efficient use of worker time.

Wastewater Capital Improvement Program

WASTEWATER PIPELINE REPAIR PROGRAM

PROJECT DESCRIPTION: Previously identified as the Spot Manhole & Pipeline Repairs Project, this program will undertake the repair of sewer manholes and segments of pipelines that are in dire need of rehabilitation. 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 prioritize areas for repair. The top priority for repairs are conditions that constrict flow which in turn could cause a sanitary sewer overflow.

PROJECT NUMBER: 84322

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Sanitary sewer overflows are serious health threats that can also cause property damage and subject the City to fines by the Regional Water Quality Control Board (CRWQCB). Repairing damaged pipelines will help to reduce sanitary sewer overflows, thereby reducing the potential for liability to the City. Additionally, correcting problem areas will reduce the cost associated with performing stopgap maintenance efforts.

LIFE EXPECTANCY: 50 years.

2006-07 STATUS: No work accomplished.

2007-08 WORK PLAN: Install a new pipeline on Mastick Avenue from San Felipe Ave. to Artichoke Joe's. This section of pipeline has required several repairs over the past several years and is no longer servicable. This section is projected to complete by fall of 2008.

PROJECTED COMPLETION DATE: Ongoing project.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Wastewater Capital	288,300	281,957	288,043	7,165,042	7,741,385
Total	\$288,300	\$281,957	\$288,043	\$7,165,042	\$7,741,385

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	6,343	20,000	394,711	421,504
401: Prof. Services	0	0	100,000	225,984	325,984
404: Inspection	0	0	50,000	170,480	220,480
614: Equipment	0	0	0	215,352	215,352
616: Construction	0	0	400,000	6,158,515	6,558,515
Total	\$0	\$6,343	\$570,000	\$7,165,042	\$7,741,385

Ongoing Financial Impact: Minimal, other than routine maintenance.

WASTEWATER SYSTEM MASTER PLAN UPDATE

PROJECT DESCRIPTION: The current wastewater system master plan was completed in 2000, and requires substantial updating and re-analysis. This will include modeling of the City’s wastewater collection systems reflecting changes and upgrades made via CIP projects and land development carried out over the last seven years. Through its Waste Discharge Requirement 2006-0003, the California State Regional Water Quality Control Board in May 2006 began a process by which all California wastewater systems operators must develop and implement a local Sewer System Management Plan (SSMP). This project will be coordinated with San Bruno’s SSMP program, and the two plans may be performed under the same consulting contract. Master Plan efforts will also include characterization of system geometry via Geographic information System (GIS) data collection and modeling.

The master plan update will provide a basis for project alternatives and recommendations, for future repairs and modifications to the system that will provide more reliable and efficient sewer service.

PROJECT NUMBER: 84338

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project is desirable to prevent sanitary sewer overflows that may result in costly fines that would be indirectly paid by rate-paying customers. Customer service can be interrupted if system troubles occur.

LIFE EXPECTANCY: 5-8 years.

2006-07 STATUS: No work accomplished.

2007-08 WORK PLAN: Prepare RFP and award consultant contract to prepare Wastewater System Master Plan update.

PROJECTED COMPLETION DATE: December 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Wastewater Capital	156,000	156,000	\$0	81,200	237,200
Total	\$156,000	\$156,000	\$0	\$81,200	\$237,200

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	0	0	20,000	1,200	21,200
401: Prof. Services	0	0	50,000	166,000	216,000
Total	\$0	\$0	\$70,000	\$167,200	\$237,200

ONGOING FINANCIAL IMPACT: Will allow future CIP project funds to be expended more effectively. GIS portion of the work will create efficiencies in locating system features and analyzing system more accurately. Will promote efforts to avoid regulatory fines for non-compliance and overflows.

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, due to potential geometric conflict between the existing sewer line and the future Caltrain Grade Separation Project.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project would provide more reliable sewer service and lessening the risk of sanitary sewer overflows.

LIFE EXPECTANCY: 50 years

PROJECTED PROJECT START DATE: 2010

PROJECTED PROJECT COMPLETION DATE: 2011

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Wastewater Capital	1,216,653
Total	\$1,216,653

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance.

NEIGHBORHOOD SEWER PUMP STATION SECURITY AND AESTHETIC IMPROVEMENTS

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

There are currently six (6) sewer 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.

Project Manager: Deputy Director of Public Works

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project is intended to enhance the appearance and image of City facilities. The project also enhances customer service by increasing reliability through security improvements.

LIFE EXPECTANCY: 20+ years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Begin project with Olympic Station as determined by needs assessment.

PROJECTED COMPLETION DATE: This project will continue for many years. Olympic Station will be complete by Summer 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Wastewater Capital	0	0	27,040	132,099	159,139
Total	\$0	\$0	\$27,040	\$132,099	\$159,139

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
616: Construction	0	0	27,040	132,099	159,139
Total	\$0	\$0	\$27,040	\$132,099	\$159,139

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Damage and consequent costs of repair may be avoided because of better physical security of pumps.

**SPYGLASS SEWER PUMP STATION
EMERGENCY GENERATOR REPLACEMENT**

PROJECT DESCRIPTION: This project will replace the obsolete and increasingly worn emergency generator at the Spyglass Pump Station. The new emergency generator will operate in the event that normal power is interrupted, thereby continuing flow out of the Sea Cliff neighborhood even when utility power is cut off. Failure of the emergency generator could result in sanitary sewer overflows as sewage continues to flow into the pump station by gravity but is not evacuated by the pump.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will enhance the reliability of City sewer service, which is a key measure of utility customer service. The project also reduces the risk of sanitary sewer overflows and consequent regulatory actions against the City of San Bruno.

LIFE EXPECTANCY: 15+ years.

PROJECTED PROJECT START DATE: 2009

PROJECTED PROJECT COMPLETION DATE: 2010

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Total Project Cost
Wastewater Capital	87,739
Total	\$87,739

ONGOING FINANCIAL IMPACT: Minimal, other than routine maintenance. Increased reliability preventing sanitary sewer overflows lessens the risk of regulatory fines and other costs.

PAGE LEFT BLANK INTENTIONALLY

Stormwater Capital Improvement Program

**2007-08
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 2007-08 WORK PLAN

- Belle Air Storm Drainage Improvements at Various Locations
- San Antonio Avenue Drainage Improvements Project
- Stormwater Master Plan Update

**2007-08 STORMWATER WORK PROGRAM
FINANCIAL SUMMARY**

Project	Carry-Over Appropriations	2007-08 Funding Source
		Stormwater Capital
Belle Air Storm Drainage Improvements at Various Locations	0	45,000
San Antonio Avenue Drainage Improvements Project	0	75,000
Stormwater Master Plan Update	0	80,000
Total	\$0	\$200,000

**STORMWATER CAPITAL IMPROVEMENT FUND
2007-08 FUND BALANCE**

		<u>2007-08</u>
Beginning Balance, July 1		\$1,263,919
Revenues		
Transfer from:		
Stormwater Operations	0	
		<u>\$0</u>
Expenditures		
Carry-Over Projects	0	
New Requests	200,000	
		<u>\$200,000</u>
Ending Balance, June 30		<u><u>\$1,063,919</u></u>

Stormwater Capital Improvement Program

**STORMWATER CAPITAL
FIVE-YEAR PROGRAM**

2007-08 CAPITAL PROJECTS

Belle Air Storm Drainage Improvements at Various Locations
San Antonio Avenue Drainage Improvements Project
Stormwater Master Plan Update

2008-12 CAPITAL PROJECTS

City Park Way Stormwater Undergrounding
Line A/B Storm Drain Betterment at CalTrain Grade Separation Project

**STORMWATER CAPITAL 2007-12 WORK PROGRAM
FUNDING SUMMARY**

Project	Total Project Cost	Funding Source	
		Stormwater Capital	Unidentified
Belle Air Storm Drainage Improvements at Various Locations	45,000	45,000	
City Park Way Stormwater Undergrounding	1,200,000		1,200,000
Line A/B Storm Drain Betterment at CalTrain Grade Separation Project	1,990,000		1,990,000
San Antonio Avenue Drainage Improvements Project	375,000	375,000	
Stormwater Master Plan Update	80,000	80,000	
Total	\$3,645,000	\$455,000	\$3,190,000

BELLE AIR STORM DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

PROJECT DESCRIPTION: This project will mitigate localized street flooding associated with rainstorms.

Currently there are several locations on 6th Avenue and 7th Avenue where local subsidence has resulted in street low points that collect stormwater. This project will mitigate these local flooding situations through installation of additional drainpipes, or in some instances, filling and reconstruction of street improvements. City forces may perform some of this work, and some may be constructed by contractors.

PROJECT NUMBER: 84201

PROJECT MANAGER: Principal Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will eliminate or minimize occurrence of street flooding, thereby prolonging the life of pavement and improving safety.

LIFE EXPECTANCY: 25 years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Design and complete construction of repairs.

PROJECTED COMPLETION DATE: Summer 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Stormwater Fund	\$0	\$0	\$45,000	\$0	\$45,000
Total	\$0	\$0	\$45,000	\$0	\$45,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	\$0	\$0	\$5,000	\$0	\$5,000
404: Inspection	\$0	\$0	\$5,000	\$0	\$5,000
616: Construction			\$35,000		\$35,000
Total	\$0	\$0	\$45,000	\$0	\$45,000

ONGOING FINANCIAL IMPACT: Mitigation of current local street flooding will reduce need for maintenance activities.

Stormwater Capital Improvement Program

SAN ANTONIO AVENUE DRAINAGE IMPROVEMENTS PROJECT

PROJECT DESCRIPTION: This project consists of the construction of new closed storm drain system to replace the existing open drainage system in order to eliminate localized flooding on San Antonio Avenue during storm events.

The existing storm drainage system in the vicinity of San Antonio Avenue consists of both open and closed drainage facilities. In many locations the elevation of the street gutter line and the flow line of the drainage ditches are essentially at the same elevation resulting in localized ponding of water and siltation of storm pipes and drainage channels. This problem is made more difficult because many of the drainage ditches are on private property and outside the City boundary.

PROJECT NUMBER: 84202

PROJECT MANAGER: Principal Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project is intended to eliminate storm related standing water on San Antonio Avenue.

LIFE EXPECTANCY: 50 years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Perform survey of existing site conditions, prepare RFP for design services and select design consultant. Negotiate agreement with San Mateo County and San Francisco International Airport regarding future work in property within their control or jurisdiction.

PROJECTED COMPLETION DATE: Winter 2009.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Stormwater Fund	\$0	\$0	\$75,000	\$300,000	\$375,000
Total	\$0	\$0	\$75,000	\$300,000	\$375,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	\$0	\$0	\$15,000	\$0	\$15,000
401: Prof. Services	\$0	\$0	\$60,000	\$0	\$60,000
616: Construction		0	\$0	300,000	\$300,000
Total	\$0	\$0	\$75,000	\$300,000	\$375,000

ONGOING FINANCIAL IMPACT: Minimal.

STORMWATER MASTER PLAN UPDATE

PROJECT DESCRIPTION: This project would be an update of the Storm Water Master Plan to incorporate new system improvements and land use changes since the prior plan was published in 1991. The plan also needs to incorporate current National Pollution Discharge Elimination System (NPDES) and "Best Management Practices" strategies that have been implemented. An additional objective would be to update existing storm drain system maps to utilize GIS base maps.

A primary purpose for this plan update is to evaluate additional future capital system needs, mitigate flooding and evaluate the adequacy of San Mateo County Flood Control District improvements that convey storm drainage to the Bay.

PROJECT NUMBER: 84203

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: To eliminate flooding and associated safety and property damage problems.

LIFE EXPECTANCY: 20 years.

2006-07 STATUS: New project.

2007-2008 WORK PLAN: Develop RFP, select consultant and complete Master Plan update.

PROJECTED COMPLETION DATE: Fall 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Stormwater Fund	\$0	\$0	\$80,000	\$0	\$80,000
Total	\$0	\$0	\$80,000	\$0	\$80,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
192: Salary Alloc.	\$0	\$0	\$8,000	\$0	\$8,000
401: Prof. Services	\$0	\$0	\$72,000	\$0	\$72,000
Total	\$0	\$0	\$80,000	\$0	\$80,000

ONGOING FINANCIAL IMPACT: Minimal.

CITY PARK WAY STORMWATER UNDERGROUNDING

PROJECT DESCRIPTION: 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 will involve a significant amount of street reconstruction above the underground pipe to restore the existing roadway and off-street parking.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Improves safety and appearance of City Park by sending runoff water currently running in a surface gutter to concealed subsurface pipes.

LIFE EXPECTANCY: 50 years

PROJECTED PROJECT START DATE: Unidentified

PROJECTED PROJECT COMPLETION DATE: Unidentified

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Unidentified	1,200,000
Total	\$1,200,000

ONGOING FINANCIAL IMPACT: Minimal; may reduce risk of slip-and-fall claims.

**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 potential for flooding west of the tracks and in the downtown area along San Mateo Avenue.

This project will fund 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. The project has been re-scheduled from 2005-2006 to 2009-2010 due to the overall delay of the Caltrain Grade Separation Project.

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Addresses the City's Stormwater Collection System helps to prevent damage caused by flooding.

PROJECTED PROJECT START DATE: 2009

PROJECTED PROJECT COMPLETION DATE: 2010

LIFE EXPECTANCY: 50 years.

PROJECT-RELATED APPROPRIATIONS:

<u>Funding Source</u>	<u>Total Project Cost</u>
Unidentified	1,990,000
Total	\$1,990,000

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 that will be mitigated with a replacement structure.

**2007-08
CABLE TELEVISION SYSTEM REPLACEMENT FUND**

The Cable Television System Replacement Fund is a capital reserve account of the Cable Operating Fund that provides funding for major system maintenance, improvements and replacement projects. Some of the major projects funded by the System Replacement Fund include the 750 MHz plant upgrade and the deployment of Video-on-Demand, High Definition, High Speed Internet services and digital simulcast conversion completed in 2006-07.

NEW PROJECTS IN 2007-08 WORK PLAN

Cable Plant Enhancements

PROJECTS IN PROGRESS IN 2007-08 WORK PLAN

Digital Fly Pack System

**2007-08 CABLE WORK PROGRAM
FINANCIAL SUMMARY**

Project	Carry-Over Appropriations	2007-08 Funding Source
		Cable System Rep.
Cable Plant Enhancements	0	606,778
Digital Fly Pack System	50,000	0
Total	\$50,000	\$606,778

Cable System Replacement Program

**CABLE SYSTEM REPLACEMENT FUND
FUND BALANCE**

	<u>2007-08</u>
Beginning Balance, July 1	(\$1,002,620)
Revenues	
Transfer from:	
Cable Operation (Transfer to Capital)	393,024
Reimbursement from GE Financial	1,800,000
	<u>2,193,024</u>
Expenditures	
Carry-Over Projects	50,000
New Requests	606,778
Transfer Out	
Technology Capital	75,000
	<u>731,778</u>
Ending Balance, June 30	<u><u>458,626</u></u>

Cable System Replacement Program

**CABLE SYSTEM REPLACEMENT FUND
FIVE-YEAR PROGRAM**

2007-08 CAPITAL PROJECTS

Cable Plant Enhancements
Digital Fly Pack System

2008-12 CAPITAL PROJECTS

Apartment Rewiring
DAC and SEMs Conversion
Digital Set-top Boxes
New Production Vehicle/Equipment
Production TV Studio
Return Path Monitoring System
Sutro Tower Direct Feed
Tektronix 8VSB QAM Analyzer

**CABLE CAPITAL 2008-12 WORK PROGRAM
FUNDING SUMMARY**

Project	Total Project Cost	Funding Source
		Cable System Rep.
Apartment Rewiring	442,500	442,500
Cable Plant Enhancements	606,778	606,778
DAC and SEMs Conversion	25,000	25,000
Digital Fly Pack System	50,000	50,000
Digital Set-Top Boxes	1,200,000	1,200,000
EMTAs	240,000	240,000
New Production Vehicle/Equipment	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
Tektronix 8VSB QAM Analyzer	25,000	25,000
Total	\$3,279,278	\$3,279,278

Cable System Replacement Program

CABLE PLANT ENHANCEMENTS

PROJECT DESCRIPTION: This project includes three items. The first is the purchase of 216 HD/DVR (high definition/digital video recorder), 284 HD (high definition/digital) units, 250 Standard DVRs, and 250 M-Cards for providing Digital Cable services, and 1,200 EMTAs (Enhanced Multi-Media Terminal Adapters) for providing the Digital Phone service. This purchase of set-top boxes and EMTAs will establish an inventory to support budgeted subscriber growth in High Definition Television and Digital Phone services in 2007-08. The second item is the cable plant extension to four new residential development projects, which are Skycrest, Glenview Terrace, Merimont and the SNK Development at the Crossing consisting of about 450 new single family and town homes. Construction materials include interdiction modules for each housing unit, and forward and return fiber optic lasers and fiber optic nodes at each of the project locations. The third item is the purchase of an Arcom Hunter spectrum analyzer to facilitate accurate and quick location of system impairments for speedy resolution of network interference problems.

PROJECT NUMBER: 84425

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The cable plant enhancements project enables the Department to comply with the City's franchise ordinance, offers customers more choice of services, and ensures a higher level of service for customers.

LIFE EXPECTANCY: 10 years

2006-07 STATUS: New project

2007-08 WORK PLAN: Purchase and install equipment. Construct new plant to serve the new residential communities and activate service. Equip technical staff with spectrum analyzer to better manage the cable infrastructure.

PROJECTED COMPLETION DATE: June 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Cable System Rep.	0	0	606,778	0	606,778
Total	\$0	\$0	\$606,778	\$0	\$606,778

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
614: Equipment	0	0	606,778	0	606,778
Total	\$0	\$0	\$606,778	\$0	\$606,778

ONGOING FINANCIAL IMPACT: Inventory will be replenished annually

Cable System Replacement Program

DIGITAL FLY PACK SYSTEM

PROJECT DESCRIPTION: Purchase remote portable system for small multi-camera shoots. A “fly pack” system offers more flexibility to videotape events with several cameras. It would be used instead of the production trailer as it more portable and can be taken indoors to facilitate set-up. It is very useful for small meetings or events in confined spaces or with street limited access.

PROJECT NUMBER: 84424

PROJECT MANAGER: CATV Programming and Technology Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The Digital Fly Pack System makes it possible to efficiently and cost effectively tape public meetings held at City Hall and other remote facilities that require multiple cameras without having to dispatch the large production vehicle which requires, at a minimum, five employees to operate.

LIFE EXPECTANCY: 10 years

2006-07 STATUS: Planned as 2006-07 purchase, but the Department was not able to complete the purchase.

2007-08 WORK PLAN: Purchase equipment and use in a variety of field productions.

PROJECTED COMPLETION DATE: June 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Cable System Rep.	50,000	50,000	0	0	50,000
Total	\$50,000	\$50,000	\$0	\$0	\$50,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
614: Equipment	0	0	50,000	0	50,000
Total	\$0	\$0	\$50,000	\$0	\$50,000

ONGOING FINANCIAL IMPACT: None

PAGE LEFT BLANK INTENTIONALLY

DAC AND SEMS CONVERSION

PROJECT DESCRIPTION: Purchase a Motorola Digital Access Controller (DAC) and SEMs (SmartStream Encryptor Modulator) to separate from HITS (headend in the sky) platform and to eliminate the set-top box fee payable to Motorola. Currently, the City pays approximately \$36,000 per year to HITS for aggregation and delivery of digital programming from the HITS platform and an additional \$84,000 per year to Motorola in set-top box licensing fees. The DAC with the SEMs enables the system to aggregate and process digital programming channels without having to rely upon HITS. With an independent system, the perpetual recurring payments to HITS and Motorola of \$120,000 per year can be eliminated, and the savings from this change enables a payback of less than 3 years.

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION:

LIFE EXPECTANCY: 7 Years

PROJECTED PROJECT START DATE: July 2008

PROJECTED PROJECT COMPLETION DATE: June 2009

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
System	25,000
Replacement Fund	
Total	\$25,000

ONGOING FINANCIAL IMPACT: None

DIGITAL SET-TOP BOXES

PROJECT DESCRIPTION: This project provides for the purchase of standard, HD (high definition), and HD/DVR (high definition/digital video recorder) set-top boxes in future years through 2012.

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Digital Cable service was launched to enhance consumer choice and maintain competitiveness of the City's services. The inventory of standard, HD and HD/DVR boxes will allow the City to continue to grow the customer base of Digital Cable services.

LIFE EXPECTANCY: 10 years

PROJECTED PROJECT START DATE: July 2008

PROJECTED PROJECT COMPLETION DATE: June 2012

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Equipment	1,200,000
Replacement Fund	
Total	\$1,200,000

ONGOING FINANCIAL IMPACT: The total project cost of \$1,200,000 represents set-top box purchases to be made over the next four fiscal years beyond 2007-08.

EMTAs

PROJECT DESCRIPTION: This project provides for the purchase of EMTAs (enhanced multi-media terminal adapters) in future years through 2012.

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Digital Phone service was launched to enhance consumer choice and maintain competitiveness of the City's services. The inventory of EMTAs will allow the City to continue to grow the customer base for Digital Phone service.

LIFE EXPECTANCY: 10 years

PROJECTED PROJECT START DATE: July 2008

PROJECTED PROJECT COMPLETION DATE: June 2012

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Equipment	240,000
Replacement Fund	
Total	\$240,000

ONGOING FINANCIAL IMPACT: The total project cost of \$240,000 represents EMTA purchases to be made over the next four fiscal years beyond 2007-08.

MULTI-FAMILY BUILDING REWIRING

PROJECT DESCRIPTION: Approximately 2,900 units of the total number of homes passed by the cable system are multi-dwelling units located at Crystal Springs Apartments, Shelter Creek Condominiums and Peninsula Place. These complexes were wired for video services over 20 year ago and do not meet today's industry specifications. The cabling needs to be replaced so that residents in these complexes are able to access the new services offered by the City. The project is sufficiently large to require outside contractor assistance. Construction costs are estimated at \$150 per unit based on the current market rate. The project is expected to take 3 years to complete.

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project will enable every household to have access to all the City cable services.

LIFE EXPECTANCY: 20 Years

PROJECTED PROJECT START DATE: July 2008

PROJECTED PROJECT COMPLETION DATE: June 2011

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
System	442,500
Replacement Fund	
Total	\$442,500

ONGOING FINANCIAL IMPACT: None

NEW PRODUCTION VEHICLE / EQUIPMENT

PROJECT DESCRIPTION: Replace aging remote video production trailer and equipment with a new remote video production van and equipment.

PROJECT MANAGER: CATV Programming Technology Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The existing production trailer has been in service since 1997 having been used in the taping of over 265 events. The video equipment and vehicle is at the end of its useful life and need to be replaced to enable efficient and high quality remote productions of City events.

LIFE EXPECTANCY: 15 years vehicle / 10 years equipment

PROJECTED PROJECT START DATE: September 2008

PROJECTED PROJECT COMPLETION DATE: December 2008

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Equipment	120,000
Replacement Fund	
Total	\$120,000

ONGOING FINANCIAL IMPACT: None

PRODUCTION TV STUDIO

PROJECT DESCRIPTION: This project will construct a permanent Production TV Studio facility with a control room and studio space, and equip it with lighting, cameras, sets, backdrops, audio and video mixing and other related equipment.

PROJECT MANAGER: CATV Programming Technology Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The Production TV Studio will serve as the venue where local programming will be developed to promote the City and its services. The locally-produced programming can be aired on San Bruno Cable Channel 11 or other public, educational and governmental channels. Staff will evaluate opportunities to include this production facility and capacity as part of programming for new library project.

LIFE EXPECTANCY: 15 years

PROJECTED PROJECT START DATE: Unidentified, to be coordinated with the New Library Project

PROJECTED PROJECT COMPLETION DATE: Unidentified, to be coordinated with the New Library Project

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
Equipment	120,000
Replacement Fund	
Total	\$120,000

ONGOING FINANCIAL IMPACT: None

RETURN PATH MONITORING SYSTEM

PROJECT DESCRIPTION: Purchase PathTrak Return Path Monitoring System for the efficient, continuous, and automated monitoring and analysis of cable signal performance to ensure reliability and quality of services for San Bruno Cable customers.

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The PathTrak monitoring system allows for better management and maintenance of the upstream portion of the cable signal (i.e. signal leaving the customers home back to the cable headend facility), which is necessary for the delivery of Internet, Video on Demand (VoD), digital cable services, and Voice over Internet Protocol (VoIP) services. Early fault detection in the upstream portion of the cable signal creates savings in maintenance costs and ensures a reliable quality of service improving customer satisfaction.

LIFE EXPECTANCY: 10 Years

PROJECTED PROJECT START DATE: October 2008

PROJECTED PROJECT COMPLETION DATE: December 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Total Project Cost
System	50,000
Replacement Fund	
Total	\$50,000

ONGOING FINANCIAL IMPACT: None

SUTRO TOWER DIRECT FEED

PROJECT DESCRIPTION: Construct a direct fiber optic link to Sutro Tower to improve the reception of all broadcast channels transmitted from the Sutro Tower facility. The fiber connection will link the City's cable headend facility directly to the digital studio feeds of the local broadcaster stations that are being delivered to the Sutro Tower facility, eliminating the City's dependence on the over-the-air radio frequency transmissions, which suffers from periodic maintenance downtime and signal quality issues.

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The fiber-linked direct feeds will provide studio quality digital signal to San Bruno Cable customers. There is no FCC, federal or state mandate to build a fiber link to Sutro Tower. This project is a local system enhancement initiative to improve reliability and picture quality for customers. Comcast, Alameda Power and Telecom and RCN already have fiber links to Sutro Tower for broadcast signals that originate there.

LIFE EXPECTANCY: 20 Years.

PROJECTED PROJECT START DATE: July 2009

PROJECTED PROJECT COMPLETION DATE: June 2010

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
System	400,000
Replacement Fund	
Total	\$400,000

ONGOING FINANCIAL IMPACT: There will be a recurring monthly rack space lease cost of about \$1,500.

TEKTRONIX 8VSB QAM ANALYZER

PROJECT DESCRIPTION: This project provides for the purchase 8VSB QAM Analyzer, a field test equipment, to use in evaluating the quality of the terrestrial digital television off-air signals and critical radio frequencies for signal degradation before the customer notices any picture impairment.

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Performing critical radio frequency measurements can help detect problems before viewers lose their services and pictures completely. The addition of an 8VSB MPEG-2 analyzer in the tool kit allows the Department to maintain a cleaner cable network that produces good quality signal.

LIFE EXPECTANCY: 7 Years

PROJECTED PROJECT START DATE: January 2009

PROJECTED PROJECT COMPLETION DATE: June 2009

PROJECT-RELATED APPROPRIATIONS:

Funding Source	Total Project Cost
System	25,000
Replacement Fund	
Total	\$25,000

ONGOING FINANCIAL IMPACT: None

PAGE LEFT BLANK INTENTIONALLY

Technology Capital Improvement Program

**2007-08
TECHNOLOGY CAPITAL IMPROVEMENT PROGRAM**

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

NEW PROJECTS IN 2007-08 WORK PLAN

Digital Plan Check and Permit System

PROJECTS WITH PROGRESS IN 2007-08 WORK PLAN

Comprehensive Maintenance Management System
Document Imaging System
Financial Management Suite
Geographic Information System

**2007-08 TECHNOLOGY WORK PROGRAM
FINANCIAL SUMMARY**

Project	Carry-Over Appropriations	2007-08 Funding Source				
		Water Capital	Cable System Rep.	Technology Fee	Document Imaging Fee	RDA
Comprehensive Maintenance Management System	145,164					
Digital Plan Check and Permit System	0			55,800		
Document Imaging System	11,012				35,000	8,988
Financial Management Software	235,802	25,000	75,000			
Geographic Information System	30,479					
Total	\$422,457	\$25,000	\$75,000	\$55,800	\$35,000	\$8,988

**TECHNOLOGY CAPITAL IMPROVEMENT FUND
2007-08 FUND BALANCE**

		<u>2007-08</u>
Beginning Balance, July 1		\$377,973
Revenues		
Transfer from:		
Technology Operations	45,000	
Technology Fee	55,800	
Document Imaging Fee	35,000	
RDA Capital	8,988	
Water Capital	25,000	
Cable System Rep.	75,000	
		<u>\$244,788</u>
Expenditures		
Carry-Over Projects	422,457	
New Requests	199,788	
		<u>\$622,245</u>
Ending Balance, June 30		<u><u>\$516</u></u>

Technology Capital Improvement Program

**TECHNOLOGY CAPITAL
FIVE-YEAR PROGRAM**

2007-08 CAPITAL PROJECTS

Comprehensive Maintenance Management System
Digital Plan Check and Permit System
Document Imaging
Financial Management Suite
Geographic Information System

2008-12 CAPITAL PROJECTS

None identified at this time

**TECHNOLOGY CAPITAL 2007-12 WORK PROGRAM
FUNDING SUMMARY**

Project	Total Project Cost	Funding Source										
		Cable System Replacement	Document Imaging Fee	Gas Tax	One-time Revenue	RDA Capital	State 911 Grant	Technology Fee	Technology Operating	Wastewater Capital	Water Capital	Unidentified
Comprehensive Maintenance Management System	150,000			37,500						56,250	56,250	
Digital Plan Check and Permit System	68,600							68,600				
Document Imaging	148,988		35,000			34,488			19,500			60,000
Financial Management Software	600,000	75,000			125,000					162,500	237,500	
Geographic Information System	77,000					30,000	15,000		32,000			
Total	\$1,044,588	\$75,000	\$35,000	\$37,500	\$125,000	\$64,488	\$15,000	\$68,600	\$51,500	\$218,750	\$293,750	\$60,000

COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM

PROJECT DESCRIPTION: This project will implement a computerized maintenance management system (CMMS) for Public Works and related activities, capable of generating and tracking work orders, providing asset data for financial reporting, and providing a customer relationship management component. Software selection and installation will be performed in conjunction with the Information Technology Division. The selected software will be based on a SQL platform, allowing integration with the financial software packages.

PROJECT NUMBER: 84326

PROJECT MANAGER: Deputy Public Works Director

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

LIFE EXPECTANCY: 10+ years.

2006-2007 STATUS: Awarded contract for provision of system.

2007-2008 WORK PLAN: Receive system and begin implementation.

PROJECTED COMPLETION DATE: September 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Wastewater Capital	56,250	51,414	0	0	56,250
Water Capital	56,250	56,250	0	0	56,250
Gas Tax	37,500	37,500	0	0	37,500
Total	\$150,000	\$145,164	\$0	\$0	\$150,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
574: Salary Alloc.	4,836	0	27,164	0	32,000
615: Data Equip.	0	0	118,000	0	118,000
Total	\$4,836	\$0	\$145,164	\$0	\$150,000

ONGOING FINANCIAL IMPACT: Ongoing assistance of CMMS product team will be required in order to attain full software capabilities.

DIGITAL PLAN CHECK & PERMIT SYSTEM

PROJECT DESCRIPTION: Implement a Digital Plan Check and Permit System to allow City staff to view development submittals and keep track of data in an expeditious and environmentally friendly manner.

PROJECT NUMBER: 83012

PROJECT MANAGER: Community Development Director

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The Digital Plan Check System will allow the City to drastically reduce the amount of paper produced during the planning and building plan check process. Applicants and citizens will be able to submit/resubmit building plans via email or disc, and the paper plans will only be printed when are complete or approved.

This would also improve the service to the citizens, as it would reduce the cost of reprinting plans numerous times, and would expedite the plan check process as plans could be routed via email. The Digital Plan check system will also allow applicant's to check the status of their plan checks from home, as well as access existing permit information.

The digital plan check will allow the Code Enforcement and Building inspectors to access information from the field. Building inspectors can view inspection information from the field, view images and enter in data when necessary. By also utilizing a camera and a camcorder, the inspectors will be able to photograph or video tape inspections for training or legal purposes. Digital information, such as "video handouts" will also be able to be posted on the City's website, to make information accessible to any citizen with access to a computer.

LIFE EXPECTANCY: Ongoing, with upgrades when necessary.

2006-07 STATUS: During 06/07 the City of San Bruno did not utilize a digital plan checking system.

2007-2008 WORK PLAN: The goal of the Community Development Department would be to accept at least 50% of planning applications, and 25% of the building applications digitally by the end of the fiscal year. We would aim to increase the percentage in upcoming years. Development plans would be viewed digitally in PDF or similar format by all departments and comments would also be received digitally. Large monitors and desktops are requested for departments who would require a detailed look at the plans. Planning Division submittal would only be printed when complete (for ARC and Planning Commissioner members)

PROJECTED COMPLETION DATE: Ongoing.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
Technology Fee	0	0	55,800	12,800	68,600
Total	\$0	\$0	\$55,800	\$12,800	\$68,600

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
615: Data Equip.	0	0	55,800	12,800	68,600
Total	\$0	\$0	\$55,800	\$12,800	\$68,600

ONGOING FINANCIAL IMPACT: Data Storage (i.e, additional server), Plotter Servicing, Plotter Toner,

DOCUMENT IMAGING SYSTEM

PROJECT DESCRIPTION: Phase II of the document imaging system project provides for scanning of microfiche records and large format plans and integration into the document imaging system which was installed in Phase I. The project will replace the current microfilm system, which is outdated and inefficient. Microfilm images are hard to read and in some cases illegible, and the microfilm viewer is increasingly difficult to maintain and service.

PROJECT NUMBER: 83011

PROJECT MANAGER: Community Development Director

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project improves storage, archiving, retrieval, legibility, and future reproduction of all finalized building documents. The document archiving system improves customer service, while increasing productivity and making better use of staff time. The system allows greater accessibility to documents by the public, building trade professionals, and government officials.

LIFE EXPECTANCY: Ten years

2006-07 STATUS: Completed Phase I of this project. Selected Hines Consulting for installation, and support of document imaging software. Purchased SIRE document imaging software, document imaging server, and desktop scanner and workstation.

2007-2008 WORK PLAN: Phase II- Outsource scanning of backlog of Community Development documents including microfiche and large format plans.

PROJECTED COMPLETION DATE: It is anticipated that of this project will be complete by June 2008.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
RDA	25,500	11,012	8,988	0	34,488
Document Imaging Fee			35,000		35,000
Tech. Operations	19,500	0	0	0	19,500
Unidentified	0	0	0	60,000	60,000
Total	\$45,000	\$11,012	\$43,988	\$60,000	\$148,988

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
351 Office Equip	0	18,409	0	0	18,409
401: Prof. Services	0	15,579	55,000	60,000	130,579
Total	\$0	\$33,988	\$55,000	\$60,000	\$148,988

ONGOING FINANCIAL IMPACT: The ongoing maintenance cost of this project will be paid for through the document imaging fee on every building permit.

FINANCIAL MANAGEMENT SUITE

PROJECT DESCRIPTION: Replace the current finance and utility billing software with a new, fully integrated information/financial management software system that is compatible with the Microsoft Windows/NT environment.

PROJECT NUMBER: 83151

PROJECT MANAGER: Assistant Finance Director

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This new software will allow the Finance Department and Utility Billing division to make information available more rapidly and accurately to both City departments and the public. The software will enable the City to provide timely information on accounts receivable, payroll/human resources, and fixed assets.

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

2006-07 STATUS: Began to work with Eden on the implementation of the core financial system.

2007-2008 WORK PLAN: Anticipate going live with core financials (general ledger and accounts payable modules) by December 31, 2007. Subsequent modules including budget, fixed assets, accounts receivable, and payroll/human resources are scheduled to go live during the Spring and Summer of 2008.

PROJECTED COMPLETION DATE: July 1, 2008

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2006-07 Request	Future Years	Total Appropriations
Cable System Rep.	0	0	75,000	0	75,000
One-Time Revenue	125,000	73,302	0	0	125,000
Wastewater Capital	162,500	162,500	0	0	162,500
Water Capital	212,500	0	25,000	0	237,500
Total	\$500,000	\$235,802	\$100,000	\$0	\$600,000

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
615: Data Equip.	202,062	62,136	335,802	0	600,000
Total	\$202,062	\$62,136	\$335,802	\$0	\$600,000

ONGOING FINANCIAL IMPACT: Software maintenance and licensing expenses of approximately \$47,000 per year plus periodic updates of \$50,000 every three to five years.

GEOGRAPHIC INFORMATION SYSTEM

PROJECT DESCRIPTION: Implement a Geographic Information System (GIS) to improve data access and allow City departments to coordinate databases, share information resources and view information on digital maps.

PROJECT NUMBER: 83921

PROJECT MANAGER: Housing & Redevelopment Manager

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: GIS allows departments that utilize spatial data to make information available more rapidly and accurately to both City departments and the public. GIS will enable the City to provide timely information on City parks and facilities, infrastructure, land use, and emergency operations.

LIFE EXPECTANCY: Twenty years, with upgrades every two to three years.

2006-07 STATUS: Continued the GIS project, which builds on the parcel and street base map developed by San Mateo County. Purchased ArcGIS 9.2 upgrade. Worked with Lynx Technologies to complete several mapping projects including installation of updated basemap and aerial photographs provided by the County. Printed and distributed Emergency Response Run Books and Emergency Operations Center wall map. Completed zoning map and public facilities map. Continued refinement of city base map with private streets and building footprints.

2007-2008 WORK PLAN: Print four (4) large size aerial photograph maps. Continue updates to the City's basemap to include new developments. Develop "target hazard" pages for approximately 100 developments to be included in Emergency Response Run Books. Continue to work with Lynx Technologies on implementation of the GIS. Develop web-based GIS access through the Community Development website to provide public access to maps and related land use and property data and documents. Coordinate with Public Works to integrate map data generated from projects analyzing water mains, wastewater pipelines, water system into the GIS database.

PROJECTED COMPLETION DATE: Unidentified

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2007-08 Request	Future Years	Total Appropriations
RDA Capital	30,000	0	0	6540	\$36,540
Technology Capital	32,000	30,479	0	6541	38,541
State Grant	15,000	0	0	0	15,000
Total	\$77,000	\$30,479	\$0	\$13,081	\$90,081

Line Item Expenditures	Prior Expenses	2006-07 Expenses	2007-08 Proposed	Future Years	Total Expenditures
401: Prof. Services	30,277	9,709	20,479	8,081	58,837
615: Data Equip.	3,163	3,372	10,000	5,000	18,163
Total	\$33,440	\$13,081	\$30,479	\$13,081	\$90,081

ONGOING FINANCIAL IMPACT: Software maintenance, web hosting and licensing expenses of approximately \$11,000 per year, software upgrades every two to three years of \$10,000, plus cost to develop new maps.

Equipment Reserve Summary

**2007-08 CAPITAL IMPROVEMENT PROGRAM
EQUIPMENT RESERVE FUNDING SUMMARY**

Beginning Fund Balance		-0-
General Fund Equipment Reserve	303,340	
Water Fund Equipment Reserve	160,585	
Technology Equipment Reserve	62,000	
Wastewater Capital Fund	43,300	
One-Time Revenue	43,300	
	Total	\$612,525
Expenditures		
Kiln	3,363	
Large Area Mower	115,200	
Small Area Mower	37,500	
Senior Shuttle Bus	77,472	
Sports Field Prep Truck	18,900	
Universal Centurion Physical Equipment	4,700	
Radio Equipment	15,000	
Unmarked Detective's Car	18,000	
Canine Units and Access	13,205	
Emergency Response Truck	40,000	
Portable Above-Ground Water System	90,585	
Water Quality Mini-Van	30,000	
Asphalt Zipper	86,600	
Disaster Recovery Project	62,000	
	Total	\$612,525
Ending Fund Balance		-0-

**2007-08 EQUIPMENT RESERVE
ACQUISITION DESCRIPTIONS**

General Fund Equipment Reserve

Parks and Recreation

Kiln \$3,363

The new kiln will be utilized by the fused glass jewelry classes and the mosaics classes. The kiln currently in use is designated exclusively for ceramics projects.

Large Area Mower \$115,200

Parks and Recreation utilizes a large front and side deck riding mower for mowing large parks and sports field areas. It has a 16.5 foot cutting path that reduces time taken to mow these larger areas. This unit is utilized on a daily basis in order to keep turf areas mowed for aesthetics, athletic use and to reduce issues with pest and turf disease. Existing equipment is seven years old and is in a constant state of disrepair due to daily use.

Small Area Mower \$37,500

Parks and Recreation utilizes a front deck riding mower for mowing smaller parks and landscaped turf areas that cannot be accommodated by the larger mower. This unit is utilized on a daily basis in order to keep turf areas mowed for aesthetics and to reduce issues with pest and turf disease. Existing equipment is nine years old.

Senior Shuttle Bus \$77,472

This Parks shuttle bus is utilized for the Senior Center. It will replace a ten-year-old bus that is in a constant state of disrepair due to continuous use. The bus will be a minimum of 20 passengers and will include wheelchair access.

Sports Field Prep Truck \$18,900

Parks and Recreation utilizes this small truck for preparing sport fields. Excessive exposure to dust related to dragging infields reduced the life of this vehicle, which will be replaced by another existing pick-up used by a Parks Supervisor. The Parks Supervisor vehicle will then be replaced with an alternative fuel vehicle.

Universal Centurion Physical Equipment \$4,700

The new treadmill will be used in the weight room at the Recreation Center. It replaces the older treadmill that is no longer working. The weight room is open 7 days per week and is available to San Bruno residents for a small fee. The treadmill is the most popular item in the weight room.

Equipment Reserve

Police

Radio Equipment \$15,000

The Police Department expects to replace one transmitter located at the Cable TV facility on Arbor Court. This transmitter is the primary transmitter for all radio traffic on the primary police radio channel. The anticipated cost of \$15,000 is well within available reserves. It is anticipated that one additional transmitter will be replaced in each of the next two fiscal years.

Unmarked Detective's Car \$18,000

The Police Department will be replacing one unmarked vehicle. After consultation with the Mechanics Shop, it was determined that the 1997 Monte Carlo is in need of replacement. The mileage and frequency of repairs creates a situation where it is no longer cost effective to retain this vehicle in the Police Department fleet.

Canine Units and Access \$13,205

The Police Department currently is operating with only one canine officer. Two canine officers are currently authorized within the department and a second officer will be appointed within this fiscal year. The anticipated cost for the dog, equipment, handler training, narcotics detection training and installation of a pad, fencing and dog house at the handler's home are included in this request.

General Fund Equipment Reserve Expenditure Total \$303,340

Water Fund Equipment Reserve

Emergency Response Truck \$40,000

The Water Division's 2001 Ford one-ton truck, the 24-hour emergency response vehicle, has exceeded its useful life. The request includes \$28,000 for the vehicle and \$6,000 for the service bed and tools. The current vehicle has experienced multiple and costly repairs in the past couple of years. The Central Garage staff anticipates that these repairs will only increase with more use.

Portable Above-Ground Water System \$90,585

This project upgrades and replaces existing mobile equipment used to pump water or otherwise bypass portions of the water distribution system during periods of failure or maintenance. The current emergency portable water hose system is transported on a flatbed trailer and every 100-foot section of five-inch hose is rolled out and installed by hand. Maintenance staff places portable ramps to allow vehicles to drive over the deployed hose. Ramps and hose currently in use were purchased in 1995 and have outlived their useful life. The proposed project replaces this antiquated and worn system with 1,000 feet of new hose, 24 new portable ramps and an automated hose deployment reel mounted on a trailer than can be easily towed throughout the City's distribution system by any Water Division vehicle.

Water Quality Mini-Van	\$30,000
------------------------	----------

The Water Division needs to replace a 1991 Chevrolet S-10 with a water quality mini-van. The request includes \$25,000 for the vehicle and \$5,000 for equipment. The Water Division currently stores all water samples taken from the distribution system in a cooler stored in the back of the current vehicle. The Division needs to take better care of transporting all water samples to a certified lab for testing. The new vehicle will minimize exposure from the outside elements and contaminants that possible change the quality of the samples taken. During the rainy season the Water Quality Technician must prepare multiple samples in the front seat of the S-10 to keep the samples from being exposed to outside contaminants and excess sunlight. The van would allow the Water Quality Technician to store the testing equipment and supplies in a more secure environment and keep the water quality samples from possible contaminants and climate changes that may affect the samples' quality.

Water Fund Equipment Reserve Expenditure Total	\$160,585
---	------------------

Wastewater/Streets Equipment

Asphalt Zipper	\$86,600
----------------	----------

Two old pieces of street maintenance equipment, the asphalt spreader and the line stripper, are no longer used in City operations but were both used for the same general type of maintenance that we will use the new equipment for. This proposal would divide the cost of the Zipper between the Street and Wastewater divisions. The City suspended its overlap program several years ago and has not yet reinstated it. This has caused an increase in the number of potholes staff is repairing, up from roughly 2500 to 4800 per year. Many of the same potholes have to be filled in multiple times. Currently, staff is using either temporary cold patch or a sheeting program to take care of the potholes. The Asphalt Zipper will enable staff to grind down to the base and fill with a 4-inch asphalt lift, repairing not just the pothole but the cracked area around it. A repair done with the Asphalt Zipper would prevent further damage.

Wastewater/Streets Equipment Expenditure Total	\$86,600
---	-----------------

Technology Equipment Reserve

Disaster Recovery Project	\$62,000
---------------------------	----------

This project will implement a disaster recovery site to ensure continued critical operations in the event of emergency. Using virtual machine technology, the goal of this project is to ensure that technology services can be restored within a defined period of time, also reducing the vulnerability of the City's data network and to develop and test IT recovery plans and procedures. The project will meet the infrastructure and recovery objectives for the 20+ City software applications.

Technology Equipment Reserve Expenditure Total	\$62,000
---	-----------------