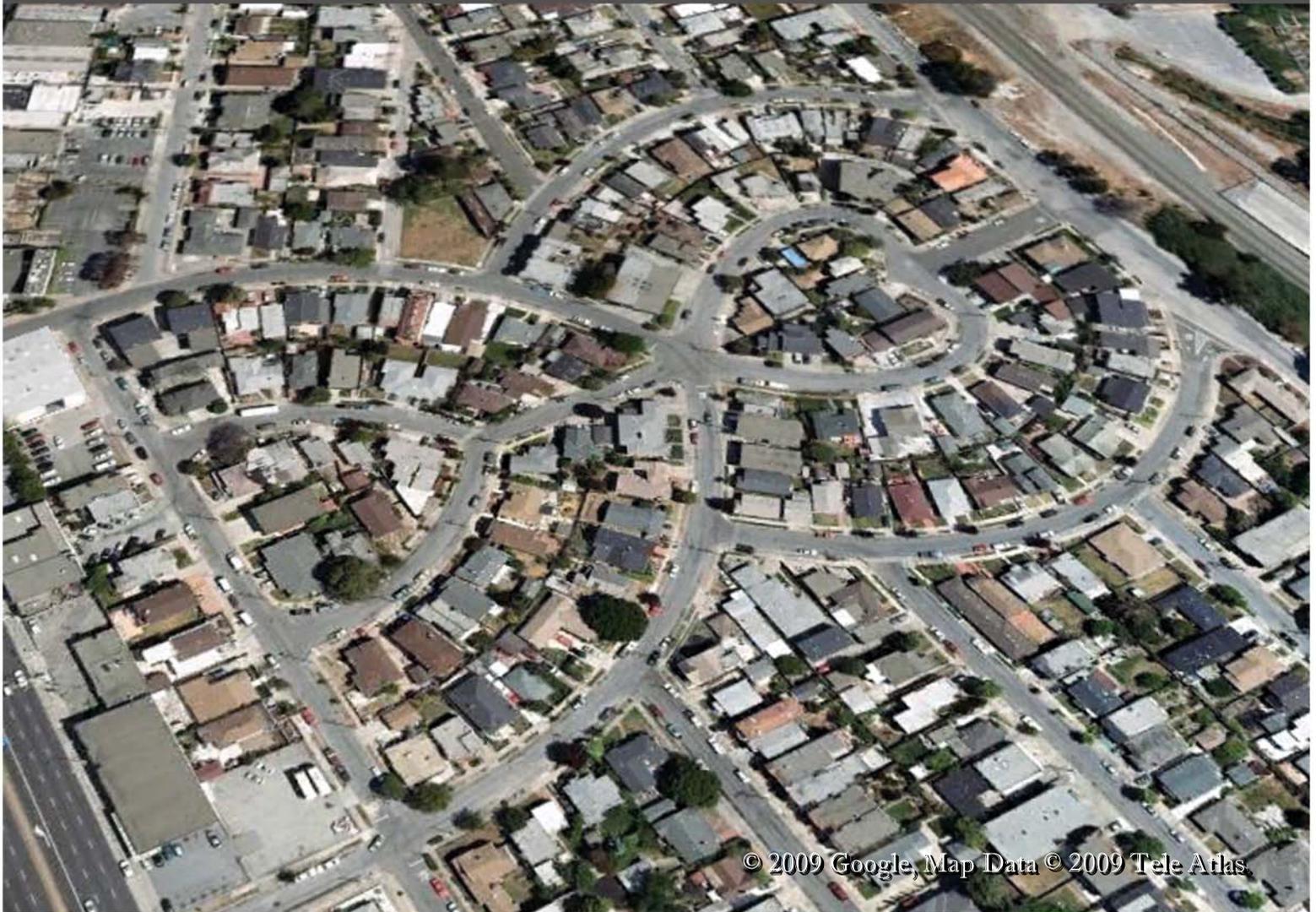




Approved Appropriations for Capital Improvement Projects 2010-11



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City Council Agenda Item Staff Report

CITY OF SAN BRUNO

DATE: February 22, 2011

TO: Honorable Mayor and Members of the City Council

FROM: Connie Jackson, City Manager

SUBJECT: Adopt Resolution Authorizing and Appropriating Funding for 2010-11 Capital Improvement Projects

BACKGROUND

The essential response and recovery efforts related to the Glenview fire disrupted the regular schedule for City Council approval of the City's five-year capital improvement program and the 2010-11 capital budget. In light of the fact that we are now well into the second-half of the fiscal year, staff recommends utilizing a revised capital budget process to allow for capital improvement projects proceeding through June 2011.

In lieu of a complete capital improvement program for 2010-11, the City Council is being presented a resolution related to two groups of capital projects. One group needs appropriations to allow the 2010-11 Work Plan to proceed through June 31, 2011. A majority of these projects were approved in 2009-10 and in accordance with the approved program require additional appropriations beginning in 2010-11 for work to proceed. The other group, consisting of a total of eight projects, is new in 2010-11 and these projects all require appropriations for work to commence and be completed. In addition, staff will immediately begin developing the 2011-12 capital improvement program to allow for the five-year capital program and budget to be approved in the normal June time period.

The Capital Improvement Program approved annually by the City Council funds capital projects which are designed to protect, preserve, and enhance the City's infrastructure, extend the useful life of public facilities, and improve delivery of City services. The program addresses 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.

In recent years, the complete capital improvement program has included up to 100 current year and future year projects. The modified approval reduces the need for City Council review and action to a significantly smaller number of projects.

DISCUSSION

A majority of the appropriation total in the resolution is to cover projects approved in 2009-10 and which, in accordance with the program budget, require additional appropriations in 2010-11 in the amount of \$2,990,960. Appropriations for the eight proposed new projects amount to \$1,315,931. The appropriation total distribution per fund is as follows:

Parks and Facilities	\$ 580,564
Streets Improvement	1,912,237
Water Enterprise	450,134
Wastewater Enterprise	490,000
Stormwater Enterprise	152,000
Cable Television	401,224
Technology	120,732
Emergency Disaster	<u>200,000</u>
	\$ 4,306,891

NEW PROJECT APPROPRIATIONS

Climate Action Plan \$40,000

The Climate Action Plan provides a strategic and tactical plan to reduce greenhouse gas emissions from City operations and the community and is required by the General Plan. Staff has been collaborating with the City/County Association of Governments to develop a template for use by cities in San Mateo County. The final plan document will set a clear greenhouse gas reduction target, identify best practices to achieve emission reductions, lay out an implementation process with milestones and associated costs to achieve those best practices, and prescribes a framework to measure the outputs and outcomes. The project cost of \$40,000 is entirely grant funded by the American Recovery and Reinvestment Act (ARRA) and administered by the Department of Energy.

Energy Efficiency Retrofit and Renewable Energy Program \$80,000

The City is partnering with San Mateo County and other neighboring cities to create a program to increase educational awareness regarding energy efficiency, perform home energy audits, and provide rebates for residents to construct energy efficiency retrofits or install solar panels. Operating as part of a statewide program, Energy Upgrade California, the effort in San Mateo County program will target public outreach and contractor training/certification. With \$80,000 in ARRA funding, the City will be able to provide additional outreach and provide direct rebates or waiving of fees to residents.

BART Closeout \$75,000

Construction of the San Bruno BART Station was completed in 2004. The project involved underground tunneling, road realignment and paving, and construction of the station and parking structure. Once such a large construction project is completed, the work to close out the project can continue for a number of years, including accepting newly created public

infrastructure and delineating rights-of-way. The BART closeout is particularly difficult due to the project's location and the involvement of several agencies including the City, BART, and the JPB. Outstanding issues include finalizing an O&M agreement between the City and BART and clarifying real estate and right-of-way designations.

Cycle 1 Federal Aid Street Rehabilitation Project \$511,000

In January 2010, the Metropolitan Transportation Commission expected the passage of another Federal transportation bill with dedicated funds for road rehabilitation. All eligible jurisdictions were required to complete environmental reviews and create plans and specifications prior to April 2010. The limited number of streets eligible to receive funding and pavement conditions largely determined the street selection process. In the end, Congress did not approve the Federal transportation bill. As an alternative, the City will receive funding under the new formula adopted by C/CAG to distribute Federal paving dollars called Cycle 1. Cycle 1 funding requires a minimum local funding match of 11.5%. The final match amount will not be known until the bids are received. Staff anticipates construction costs not to exceed more than \$450,000.

Well 15 Commodore Park Replacement \$200,000

Despite ongoing maintenance, after 25 years in service, Well 15 ceased functioning in June 2010. As repair is no longer a viable option, the original replacement timeline for design and construction of a replacement well now needs to be accelerated. Initial work includes the study of potential nearby well locations, and initiating the design and permitting process with the state. Funding for the remainder of the fiscal year is \$200,000 from the Water Enterprise Fund.

Renewable Energy Study for Utility Facilities \$40,000

The City operates facilities consuming significant amounts of electricity including sewer lift pump stations, water pump stations, and water wells. This project will evaluate the City's water and wastewater facilities to determine opportunities to reduce energy consumption and/or utilize renewable energy in the form of solar or wind generated power. The findings will be incorporated into future pump station or well rehabilitation projects whenever renewable energy improvements are possible. A total of \$20,000 comes from ARRA, with the remaining \$20,000 split between the Water and Wastewater Enterprise Funds.

Direct Sales Project (Cable Television) \$169,931

The Direct Sales Project is for the purchase of general customer premise equipment for new cable, Internet and phone service activations generated through the implementation of a proposed door-to-door sales campaign. The purchases made under this project will include: 600 EMTAs, 200 HD set-top boxes, 100 DOCSIS 3.0 cable modems, 500 standard cable modems, and 100 Hard Drives for DVR conversions.

Glenview Neighborhood Reconstruction Project \$200,000

In addition to the destruction of private property, the PG&E gas line explosion and fire significantly damaged a number of public infrastructure including neighborhood streets, sidewalks, streetlights, water lines, sewer lines, storm drain lines, as well as total destruction of the neighborhood park. While the immediate erosion control of Crestmoor Canyon is complete and retaining wall repair is ongoing, this project is required to address the other long-term infrastructure reconstruction projects. The initial planning estimate puts design at approximately \$200,000 and construction at \$3,000,000.

ADDITIONAL APPROPRIATIONS FOR APPROVED PROJECTS

In addition to appropriations for new projects, City Council approval of additional appropriations for projects approved in 2009-10 is recommended. These projects, identified in the 2009-10 Capital Improvement Budget, were projected to span several fiscal years. Most were noted to require additional appropriations in future years beginning in 2010-11. These projects are:

- El Camino Real Phase I Medians and Pedestrian Improvements Project
- Groundwater Monitoring for Underground Storage Tanks
- Library Facility Maintenance Program
- Street Median and Grand Boulevard Improvements Project
- Wildland Fire Hazard Mitigation Project
- Accessible Pedestrian Ramps at Various Locations
- American Reinvestment and Recovery Act Paving Project
- Caltrain Grade Separation Project
- Fleetwood Drive Traffic Calming Project
- Neighborhood Traffic Calming Program
- Sidewalk Repair Program
- Streetlight Replacement Program
- 2010 Urban Water Management Plan
- Groundwater Management Plan
- Sanitary Sewer Condition Assessment Project
- Miscellaneous Storm Drain Improvement Program
- Stormwater Master Plan Update
- Cable Television Plant Enhancements
- Commercial Data and Voice Services
- Digital Plan Check and Permit System
- Phone System Replacement Project

FISCAL IMPACT

The last five-year Capital Improvement Program approved in 2009-10 identified 94 projects with a total value of \$138,724,000. This year's response and recovery efforts related to the Glenview fire disrupted the regular schedule for City Council approval of the City's five-year capital improvement program and the 2010-11 capital budget. The proposed resolution appropriates funding for (1) new projects in the amount to \$1,315,931 and (2) projects requiring additional funding in the amount of \$2,990,960 to proceed with the 2010-11 work plan, for a total appropriation of \$4,306,891.

RECOMMENDATION

Adopt resolution authorizing and appropriating Funding for 2010-11 Capital Improvement projects.

ALTERNATIVES

1. The City Council may amend the proposed project funding by adding to or reducing funding for specific projects.

DISTRIBUTION

None.

ATTACHMENTS

1. Proposed resolution.
2. Summary of new project appropriations and project descriptions.
3. Summary of additional appropriations for existing projects and project descriptions.

DATE PREPARED

February 7, 2011

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RESOLUTION AUTHORIZING AND APPROPRIATING FUNDING FOR 2010-11 CAPITAL IMPROVEMENT PROJECTS

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

WHEREAS, the essential response and recovery efforts related to the Glenview fire disrupted the regular schedule for City Council approval of the City's five-year capital improvement program and the 2010-11 capital budget; and

WHEREAS, staff will develop the 2011-12 capital improvement program to allow for the five-year capital program and budget to be approved in the normal June time period; and

WHEREAS, the City Manager's Recommended Budget included the following six new projects in the 2010-11 work-plan which need additional appropriation in the amount of \$1,315,931:

Climate Action Plan
Energy Efficiency Retrofit and Renewable Energy Program
BART Closeout
Cycle 1 Federal Aid Street Rehabilitation
Well 15 Commodore Park Replacement
Renewable Energy Study for Utility Facilities
Direct Sales Project
Glenview Neighborhood Reconstruction Project; and

WHEREAS, additional appropriations in the amount of \$2,990,960 for projects approved in 2009-10 is required for the project work plan to continue in 2010-11. These projects were projected to span several fiscal years:

El Camino Real Phase I Medians and Pedestrian Improvements Project
Groundwater Monitoring for Underground Storage Tanks
Library Facility Maintenance Program
Street Median and Grand Boulevard Improvements Project
Wildland Fire Hazard Mitigation Project
Accessible pedestrian Ramps at Various Locations
American Reinvestment and Recovery Act Paving Project
Caltrain Grade Separation Project
Fleetwood Drive Traffic Calming Project
Neighborhood Traffic Calming Program
Sidewalk Repair Program
Streetlight Replacement Program
2010 Urban Water Management Plan
Groundwater Management Plan
Sanitary Sewer Condition Assessment Project
Miscellaneous Storm Drain Improvement Program
Stormwater Master Plan Update
Cable Television Plant Enhancements
Commercial Data and Voice Services
Digital Plan Check and Permit System
Phone System Replacement Project

NOW THEREFORE, the City Council of the City of San Bruno hereby resolves to adopt the City Manager's Recommended Capital Improvement project Budget and budget appropriations for 2010-11 by fund as follows:

BE IT FURTHER RESOLVED, that in addition to the new appropriations, the 2010-11 capital improvement work plan is authorized to include carry-over appropriations for projects moving toward completion or on the schedule to commence; and

BE IT FURTHER RESOLVED, that the Capital Improvement Budget resource appropriations are authorized to include transfers from One-Time Revenue, Water Capital Fund, Redevelopment, and the General Fund.

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I hereby certify that foregoing **Resolution No. 2011 - 23** was introduced and adopted by the San Bruno City Council at a regular meeting on February 22, 2011, by the following vote following vote:

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

NOES: Councilmembers: None

ABSENT: Councilmembers: None



(Carol Bonner, City Clerk

New Project Appropriations, 2010-11

Parks & Facilities							
	Project #	Department Of Energy Grant	Energy Efficiency Community Block Grant Funds				
Climate Action Plan	new	40,000					
Energy Efficiency Retrofit and Renewable Power Retrofit Program	new		80,000				
Parks & Facilities Capital Total		40,000	80,000				
Streets							
	Project #	One-Time Revenue	Cycle 1 Federal Funding	Measure A			
Bart Closeout	new	75,000					
Cycle 1 Federal Aid Street Rehabilitation Project	new	-	341,000	170,000			
Streets Capital Total		75,000	341,000	170,000			
Water							
	Project #	Water Capital					
Well No. 15 Commodore Park Replacement	new	200,000					
Water Capital Total		200,000					
Wastewater							
	Project #	Wastewater Capital	ARRA Grant	Water Capital			
Renewable Energy Study for Utility Facilities	new	10,000	20,000	10,000			
Wastewater Capital Total		10,000	20,000	10,000			
Cable Television							
	Project #	Cable Television Fund					
Direct Sales Project	new	169,931					
Cable Television Capital Total		169,931					
Emergency Disaster Fund							
	Project #	Emergency Disaster Fund					
Glenview Neighborhood Reconstruction Project	new	200,000					
Emergency Disaster Fund Total		200,000					

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CLIMATE ACTION PLAN

PROJECT DESCRIPTION: A Climate Action Plan is a strategic and tactical plan to reduce greenhouse gas emissions from city operations and the community. All California cities are required to prepare a Climate Action Plan by the Global Warming Solutions Act of 2006. The document will include the following elements:

- Sets a clear greenhouse gas reduction target;
- Identifies best practices to achieve emission reductions that apply to internal city operations and actions that impact the community at-large;
- Lays out an implementation process with milestones and associated costs to achieve those best practices; and
- Prescribes a framework to measure the outputs and outcomes of the best practices.

Staff will collaborate with neighboring jurisdictions and utilize resources such as the California Institute for Local Government, ICLEI-Local Governments for Sustainability, and technical consultants specializing in greenhouse gas reduction planning to complete the plan. This project is funded through the American Recovery and Reinvestment Act as administered by the U.S. Department of Energy.

PROJECT NUMBER: Not Yet Assigned

PROJECT MANAGER: Management Analyst/Assoc. Planner **DEPARTMENT:** Public Services

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: A Climate Action Plan is called for in the City's General Plan and required by the California Attorney General's Office under the California Global Warming Solutions Act of 2006, also known as AB 32. Creating and then implementing the plan will significantly reduce greenhouse gas emissions within San Bruno.

LIFE EXPECTANCY: 20 years. Inventory greenhouse gas emissions every five years.

2009-10 STATUS: Applied for and received grant funding. Worked with neighboring jurisdictions to create a Climate Action Plan (CAP) template document. This template will streamline plan development, ensure continuity within the Silicon Valley region, and reduce future consultant costs. Staff also completed an inventory of all greenhouse gas emissions from city operations and the community.

2010-11 WORK PLAN: Complete template document. Procure consultant services to assist with technical portions of the plan, seek public input on program alternatives, and complete the CAP.

PROJECTED COMPLETION DATE: June 2011

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
DOE Grant Funding	40,000	40,000	0	0	40,000
Total	\$40,000	\$40,000	\$0	\$0	\$40,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0620: Study	0	0	40,000	0	40,000
Total	\$0	\$0	\$40,000	\$0	\$40,000

ONGOING FINANCIAL IMPACT: Minimal.

ENERGY EFFICIENCY RETROFIT AND RENEWABLE ENERGY PROGRAM

PROJECT DESCRIPTION: The City of San Bruno is partnering with San Mateo County and other neighboring cities to create a program that increases educational awareness regarding energy efficiency, performs home energy audits, and provides a funding mechanism for residents to construct energy efficiency retrofits or install solar panels. This collaborative is referred to as the Regional Energy Action Program (REAP).

With a goal to achieve at least a 20% energy reduction in 1,500 homes between March 2010 and February 2012, REAP intends to jumpstart the market of energy saving residential retrofit work throughout San Mateo County. Assisting the efforts of REAP is the Retrofit Bay Area Program, an effort spearheaded by ABAG to regionally market energy efficiency and develop common protocols for contractors to use to construct energy efficiency retrofits, and CaliforniaFIRST, a program that provides a mechanism for residents to finance energy efficiency retrofits and solar panel installation through on their property taxes. \$80,000 in Energy Efficiency and Conservation Block Grant funding will be used for local program administration and to subsidize improvements within San Bruno's jurisdiction.

PROJECT NUMBER: Not Yet Assigned

PROJECT MANAGER: Management Analyst

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Energy consumed by residential buildings accounts for over 20% of all greenhouse gas emissions by the San Bruno community. Mitigating these emissions will make a significant impact on lessening our community carbon footprint.

LIFE EXPECTANCY: 10 to 25 years depending on the type of improvement

2009-10 STATUS: Coordinated with neighboring cities and San Mateo County on program development. Received funding from the Energy Efficiency and Conservation Block Grant Program (EECBG).

2010-11 WORK PLAN: Attend regional REAP meetings and develop protocol for providing incentives for San Bruno residents.

PROJECTED COMPLETION DATE: December 2012 or until funding expires.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

FUNDING SOURCE	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
EECBG Funding	0	0	80,000	0	80,000
Total	\$0	\$0	\$80,000	\$0	\$80,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0620: Construction	0	0	25,000	55,000	80,000
Total	\$0	\$0	\$25,000	\$55,000	\$80,000

ONGOING FINANCIAL IMPACT: None.

BART CLOSEOUT

PROJECT DESCRIPTION: Construction of the San Bruno BART Station completed in 2004. In the vicinity of San Bruno, the project involved underground tunneling, road realignment and paving, and construction of the station and parking structure. Once such a large construction project completes, the work to close out the project can continue for a number of years. Work often includes accepting newly created public infrastructure and delineating rights-of-way. The BART closeout is particularly difficult due to the project's location and the involvements with several agencies including the City, BART, and the JPB. Outstanding issues include an O&M agreement between the City and BART, and the re-alignment of Huntington Avenue.

Operations and Maintenance (O&M)

The City is obligated to enter into an O&M agreement with BART as required under the other agreements relating to the Joint Police Facility. It is intended to spell out the practical responsibilities of both parties as to routine building and garage expenses. A draft O&M agreement has been prepared and is currently being reviewed by City and BART legal staff. The O&M agreement needs to be finalized for the project closeout.

Realignment of Huntington Avenue

For the BART project, the JPB and BART acquired property to build the CalTrain Station and the BART line. During the process, Huntington Avenue was re-aligned. Additional survey work will be required to determine the new right-of-way for the JPB, BART, and the City of San Bruno. Updated ROW maps will also have to be prepared to closeout the project.

PROJECT NUMBER: Not Yet Assigned

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Project closeout required by previously existing agreements.

LIFE EXPECTANCY: N/A

2009-10 STATUS: New project

2010-11 WORK PLAN: Review internal project files, formally accept public improvements where appropriate, finalize all rights-of-way, and closeout BART-related construction.

PROJECTED COMPLETION DATE: December 2011

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-12 Request	Total Appropriations
One-Time Revenue	0	0	75,000	0	75,000
Total	\$0	\$0	\$75,000	\$0	\$75,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-12 Request	Total Expenditures
0630: Closeout	0	0	50,000	25,000	75,000
Total	\$0	\$0	\$50,000	\$25,000	\$75,000

ONGOING FINANCIAL IMPACT: None.

CYCLE 1 FEDERAL AID STREET REHABILITATION PROJECT

PROJECT DESCRIPTION: In early January 2010, the Metropolitan Transportation Commission expected the passage of another federal transportation bill that would dedicate federal dollars toward road rehabilitation. To ensure that this money-if received-would be spent quickly, the MTC required that all eligible jurisdictions complete environmental review and create plans and specifications prior to April 2010. As the City/County Association of Governments designated the City of San Bruno to receive a portion of the funding, staff moved quickly to hire a consultant to assist with both the development of plans and specifications, and the document submittal process overseen by Caltrans. The limited number of streets eligible to receive federal funding and their pavement condition largely determined the street selection process.

Although the City completed all of its required tasks within the specified timeline, the federal transportation bill was not approved by Congress. As an alternative, the City will receive funding under the new formula adopted by C/CAG to distribute federal paving dollars known as Cycle 1. Cycle 1 funding requires a minimum local funding match of 11.5%. The final match amount will not be known until the bids are received. At this point, staff anticipates a construction cost of \$450,000 or less.

PROJECT NUMBER: Not yet assigned

PROJECT MANAGER: Associate Engineer

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

LIFE EXPECTANCY: From 10 to 20 years.

2009-10 STATUS: In anticipation of receiving a second round of stimulus funding from the federal government, staff awarded a contract to a consultant engineering firm to assist with submittals to Caltrans and preparation of plans and specifications. Because the federal stimulus funding bill never passed Congress, the previously completed work will be incorporated into the regular process to receive federal paving dollars.

2010-11 WORK PLAN: Previous design work paid for under the Street Rehabilitation Program. Finalize plans and specifications, award construction contract and complete road rehabilitation. Measure A appropriation to cover local match, staff costs and a quality assurance program. In 2012-13, the City is scheduled to receive Cycle 2 federal funding in the amount of \$300,000.

PROJECTED COMPLETION DATE: June 2011

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Cycle 1 Federal Funding	0	0	341,000	0	341,000
Measure A	0	0	170,000	0	170,000
Total	\$0	\$0	\$511,000	\$0	\$511,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0620: Construction	0	0	511,000	0	511,000
Total	\$0	\$0	\$511,000	\$0	\$511,000

ONGOING FINANCIAL IMPACT: Regular street rehabilitation reduces ongoing street maintenance costs and limits the need for costly road reconstruction.

WELL NO. 15 COMMODORE PARK REPLACEMENT

PROJECT DESCRIPTION: The City currently has five production wells that produce groundwater to meet approximately 50% of the total water supply demand. Well #15 is one of the oldest well locations at 25-years old. Despite regular investment in maintenance and rehabilitation at this well, it experienced a significant failure toward the end of 2009-10. As continued repair is no longer a viable option, the City must accelerate the original timeline for design and construction of a replacement well.

This project will abandon and replace existing Well #15. A potential location for the replacement well is approximately 400-feet from the current well location on a City owned parcel previously acquired for a well site. This site will likely require additional study prior to confirmation. The goal is to have the replacement well producing water at Well #15's historical average of 450 to 500 gallons per minute.

PROJECT NUMBER: Not Yet Assigned

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: By maintaining the long term ability to meet approximately 50% of total water demand with ground water supply, the City maintains control and flexibility and ensures that the City is provided with a adequate and reliable water supplies for future development, wet year, drought year and emergency supply needs.

LIFE EXPECTANCY: 30 years

2009-10 STATUS: New project. Well 15 ceased operation in June 2010.

2010-11 WORK PLAN: Begin work studying the potential well location, and initiate design work and permitting process with the State of California. Anticipate construction starting in 2012. The total project cost is a planning level estimate at this time. Staff will provide a more refined cost estimate once the design elements of the project have been identified and confirmed.

PROJECTED COMPLETION DATE: Spring 2013

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Water Capital	0	0	200,000	2,800,000	3,000,000
Total	\$0	\$0	\$200,000	\$2,800,000	\$3,000,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0610: Design	0	0	200,000	100,000	300,000
0620: Construction	0	0	0	2,700,000	2,700,000
Total	\$0	\$0	\$200,000	\$2,800,000	\$3,000,000

ONGOING FINANCIAL IMPACT: Will reduce maintenance costs and need to purchase water.

RENEWABLE ENERGY STUDY FOR UTILITY FACILITIES

PROJECT DESCRIPTION: The City operates numerous facilities including sewer lift pump stations, water pump station and water well that consume significant amounts of electricity. All electricity consumed comes from the PG&E power grid. While energy from PG&E is a cleaner form of electricity than most other states due to California's low use of electricity derived from coal, much of that energy is still derived from nonrenewable sources. This project will evaluate the City's water and wastewater facilities to determine if there are opportunities to utilize renewable energy in the form of solar or wind generated power. The findings from the study will be incorporated into any pump station or well rehabilitation project where such renewable energy improvements are possible.

PROJECT NUMBER: Not Yet Assigned

PROJECT MANAGER: Management Analyst

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Supplementing power consumption with renewable energy will reduce the City's carbon footprint and indirectly decrease air pollution.

LIFE EXPECTANCY: 10 years.

2009-10 STATUS: New project. Funding secured from the City's allocation of Energy Efficiency and Conservation Block Grant funding authorized by the American Reinvestment and Renewal Act of 2009.

2010-11 WORK PLAN: Issue RFP and select a specialized energy efficiency firm to study utility facilities. Complete final report.

PROJECTED PROJECT COMPLETION DATE: October 2011

PROJECT-RELATED APPROPRIATIONS:

<u>Funding Source</u>	<u>Previously Funded</u>	<u>Carry-Over Appropriations</u>	<u>2010-11 Request</u>	<u>2011-15 Request</u>	<u>Total Appropriations</u>
Water Capital	0	0	10,000	0	10,000
Wastewater Capital	0	0	10,000	0	10,000
Energy Efficiency Block Grant (ARRA)	0	0	20,000	0	20,000
Total	\$0	\$0	\$40,000	\$0	\$40,000

<u>Line Item Expenditures</u>	<u>Prior Expenses</u>	<u>2009-10 Expenses</u>	<u>2010-11 Budget</u>	<u>2011-15 Request</u>	<u>Total Expenditures</u>
0640: Study	0	0	40,000	0	40,000
Total	\$0	\$0	\$40,000	\$0	\$40,000

ONGOING FINANCIAL IMPACT: The use of renewable energy will decrease the amount of expenditures needed for electricity costs. This will likely make a significant impact in the future as energy costs are predicted to continue their rise.

DIRECT SALES PROJECT

PROJECT DESCRIPTION: The Direct Sales Project is for the purchase of general customer premise equipment for new Cable, Internet and Phone service activations generated through the implementation of a proposed door-to-door sales campaign. The purchases made under this project will include: (1) 600 EMTAs; (2) 200 HD set-top boxes; (3) 100 DOCSIS 3.0 cable modems; (4) 500 standard cable modems; (5) 100 Hard Drives for DVR conversions.

PROJECT NUMBER: Not Yet Assigned

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: One of the key Priority Focus item for the Department in 2010-11 is to win back customers that have switched to other service providers for a variety of reasons including competitive pricing, lack of programming, sensitivity to rate increases, and loss of programming resulting from network changes or unsuccessful negotiations. This door-to-door campaign is the first for San Bruno Cable and is necessary to promote San Bruno Cable.

LIFE EXPECTANCY: 10 years

2009-10 STATUS: New

2010-11 WORK PLAN: The plan is to implement the door-to-door campaign beginning in July 2010 and continued throughout the fiscal year through June 2011. Inventory on hand will be used to kick off the project, but as stock is depleted purchases will be made to replenish inventory.

PROJECTED COMPLETION DATE:

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Cable System Rep.	\$0	\$0	\$169,931	\$0	\$169,931
Total	\$0	\$0	\$169,931	\$0	\$169,931

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
4251: Equipment	\$0	\$0	\$169,931	\$0	\$169,931
Total	\$0	\$0	\$169,931	\$0	\$169,931

ONGOING FINANCIAL IMPACT: The project is expected to generate 3,500 additional revenue-generating units (RGU). These units will continue to generate incremental in future years.

GLENVIEW NEIGHBORHOOD RECONSTRUCTION PROJECT

PROJECT DESCRIPTION: The rupture of the PG&E transmission line on September 9, 2010 caused significant damage to the Glenview neighborhood. The explosion and subsequent fire destroyed 38 homes and damaged dozens of others. In addition to destruction of private property, significant damage to public infrastructure includes area streets, sidewalks, streetlights, water lines, sewer lines, storm drain lines, as well as destruction of the neighborhood park and impacts to Crestmoor Canyon.

While the immediate recovery work of erosion control is complete and retaining wall repair is ongoing, attention now shifts to long-term infrastructure rehabilitation needs. This project funds the design and reconstruction of above-ground and underground public infrastructure, and the neighborhood park, to restore and improve the Glenview neighborhood.

PROJECT NUMBER: New Project

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Significant restoration of public infrastructure is required to facilitate rebuilding of the Glenview neighborhood impacted by the pipeline explosion.

LIFE EXPECTANCY: 25 years

2009-10 STATUS: New project.

2010-11 WORK PLAN: Issue RFP to select a design consultant. Complete design and award construction contract for possible phased implementation. Construction work planned to begin in the summer of 2011.

PROJECTED COMPLETION DATE: 2011-2012

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-2012 Request	Total Appropriations
Emergency Disaster Fund	0	0	200,000	2,925,000	3,125,000
Total	\$0	\$0	\$200,000	\$2,925,000	\$3,125,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Proposed	2011-2012 Proposed	Total Expenditures
0610: Design	0	0	200,000	0	200,000
0620: Construction	0	0	0	2,925,000	2,925,000
Total	\$0	\$0	\$200,000	\$2,925,000	\$3,125,000

ONGOING FINANCIAL IMPACT: Street, sidewalk, streetlight and underground utility maintenance will be covered under existing operating budgets. Maintenance cost may vary for the park depending on the features selected.

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Additional Appropriations for Approved Projects, 2010-11

Parks & Facilities	Project #	Carry-Over Appropriations	One-Time Revenue	RDA Capital	State Library Fund	Homeowner Participation	Lifeline Grant	Measure A	One-Time Revenue	Proposition 1B	RDA Capital
El Camino Real Phase I Medians and Pedestrian Improvements Project	83705	169,773		25,626							
Groundwater Monitoring for Underground Storage Tanks	83664	-	30,000								
Library Facility Maintenance Program	83708	50,883			106,000						
Street Median & Grand Boulevard Improvements Project	83904	779,472		268,938							
Wildland Fire Hazard Mitigation Program	83859	-	30,000								
Parks & Facilities Capital Total		1,000,128	60,000	294,564	106,000						
Streets	Project #	Carry-Over Appropriations	Cycle 1 Federal Funding	Department Of Energy Grant	Gas Tax	Homeowner Participation	Lifeline Grant	Measure A	One-Time Revenue	Proposition 1B	RDA Capital
Accessible Pedestrian Ramps at Various Locations	82702	48,053									25,000
American Reinvestment and Recovery Act Paving Project	84210	494,245						165,493			
Caltrain Grade Separation Project	82707	114,839									27,000
Fleetwood Drive Traffic Calming	82705	49,376			20,114			112,466			
Neighborhood Traffic-Calming	82662	312,575			107,561	50,000	207,600	168,937		157,252	
Sidewalk Repair Program	83908	-									
Streetlight Replacement Project	82706	96,137		19,700							
Streets Capital Total		1,115,225	-	19,700	127,675	50,000	207,600	637,010	75,000	157,252	52,000
Water	Project #	Carry-Over Appropriations	Water Capital								
2010 Urban Water Management Plan Update	84704	53,459	40,000								
Groundwater Management Plan	84136	103,685	45,134								
Tank Modifications/Seismic Retrofit Program	84131	285,218	165,000								
Water Capital Total		442,362	250,134								
Wastewater	Project #	Carry-Over Appropriations	Wastewater Capital								
Sanitary Sewer Condition Assessment Project	84337	-	450,000								
Wastewater Capital Total		-	450,000								
Stormwater	Project #	Carry-Over Appropriations	Stormwater Capital								
Miscellaneous Storm Drain Improvement Program	86703	9,243	32,000								
Stormwater Master Plan Update	84203	-	120,000								
Stormwater Capital Total		9,243	152,000								

Additional Appropriations for Approved Projects, 2010-11

Cable Television	Project #	Carry-Over Appropriations	Cable Television Fund							
Cable Plant Enhancements	84425	102,863	102,943							
Commercial Data and Voice Services	84426	-	128,350							
Cable Television Capital Total		102,863	231,293							
Technology	Project #	Carry-Over Appropriations	Digital Plan Check Fee	Technology Fund						
Digital Plan Check and Permit System	83012	10,844	29,156							
Phone System Replacement	83013	93,482		91,576						
Technology Total		104,326	29,156	91,576						

EL CAMINO REAL PHASE I MEDIANS AND PEDESTRIAN IMPROVEMENTS PROJECT

PROJECT DESCRIPTION: Due to a dynamic funding environment and the need to expedite critical median improvements, this project includes five of the medians that were previously lumped with the Street Median and Grand Boulevard Improvements Project.

The new medians will include aesthetically pleasing vegetation watered with a low-flow drip irrigation system. In addition, this project will also provide countdown pedestrian signals with audible notification on all lighted intersections on El Camino Real as well as flashing warning lights alerting automotive traffic accessing I-380 to pedestrian traffic. Taken together, this project significantly advances the Grand Boulevard Concept for El Camino Real and was recently awarded funding from SamTrans.

PROJECT NUMBER: 83705

PROJECT MANAGER: Associate Engineer

DEPARTMENT: Public Services

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The project will improve the overall aesthetic and identity of San Bruno, providing residents and visitors alike an attractive appearance along the City's main transportation corridor while simultaneously enhancing pedestrian safety.

LIFE EXPECTANCY: Twenty-five (25) years.

2009-10 STATUS: Completed bidding process, contract award and construction for five medians. As part of the project, the new gateway signs were installed at the north and south entrances to the city.

2010-11 WORK PLAN: Closeout median construction and monitor the contractor during the plant establishment period. Install the pedestrian improvements along El Camino Real. Although Caltrans denied the City's request to install pedestrian warning lights on the I-380 onramps, work will proceed on installing the countdown pedestrian signals. Additional appropriation request to cover staff time to manage and closeout the SamTrans grant and pay for the installation of the countdown pedestrian signals.

PROJECTED COMPLETION DATE: Median rehabilitation complete. June 2011 for pedestrian improvements.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
SamTrans GBI Grant	282,000	0	0	0	282,000
RDA Capital General Fund Reserve	439,006	169,773	25,626	0	464,632
Total	\$755,006	\$169,773	\$25,626	\$0	\$780,632

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0610: Design	41,873	6,047	0	0	47,920
0620: Construction	0	537,313	195,399	0	732,712
Total	\$41,873	\$543,360	\$195,399	\$0	\$780,632

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 2010 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.

GROUNDWATER MONITORING FOR UNDERGROUND STORAGE TANKS

PROJECT DESCRIPTION: This project is an ongoing effort to provide groundwater monitoring at Fire Station 51, 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. Given the information received from this ongoing monitoring program, it is possible that additional clean up efforts may be required. Due to this possibility, staff has applied for funding from the State of California Underground Storage Tank Cleanup Fund to recoup previous expenditures on this project as well as pay for any future mitigation costs.

PROJECT NUMBER: 83664

PROJECT MANAGER: Management Analyst

DEPARTMENT: Public Services

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.

2009-10 STATUS: As directed by San Mateo County Environmental Health, completed boring of an additional monitoring well. The County directed that this well be sampled on a quarterly basis for one year beginning in January 2010. All sampling results thus far continue to report low levels of toxicity. Once the quarterly sampling is complete, staff anticipates that the site can be closed. The State EPA Groundwater Cleanup Fund is continuing its freeze on reimbursements.

2010-11 WORK PLAN: Continued groundwater monitoring revealed that toxicity is low and the County directed the City to close the site without needing to perform remediation. Abandon monitoring wells and submit final report to the County. Monitor status of State Cleanup Fund and submit for reimbursement whenever possible.

PROJECTED COMPLETION DATE: March 2011.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Parks & Facilities	95,000	0	0	0	95,000
General Fund Reserve	60,000	0	30,000	0	90,000
Total	\$155,000	\$0	\$30,000	\$0	\$185,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0610: Design	32,759	0	0	0	32,759
0620: Construction	45,445	0	0	0	45,445
0640: Study	52,656	25,889	28,251	0	106,796
Total	\$130,860	\$25,889	\$28,251	\$0	\$185,000

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, when the Library was last remodeled, necessary improvements and extensive building repairs have been deferred with the intent that a new Library facility would be built. Since current economic and local trends indicate that no new facility will be built in the foreseeable future, this Program addresses current maintenance and operational issues including deteriorating paint, carpet, and fixtures, crumbling concrete walls, ADA compliance issues, inadequate restroom facilities, HVAC system problems, and insufficient customer service areas, public space, and staff work areas. The Program also addresses changes in technology and customer use patterns, increases in circulation, computer use, and program attendance that the Library is ill-equipped to handle.

Library management staff will continue to work with Buildings & Facilities Maintenance staff to determine what building maintenance projects will take priority for funding in future years. The following additional facility improvements have been identified as necessary: Replacing and reconfiguring shelving throughout the building, new custom service desks for the Main and Children's rooms, reorganizing collections to create a public storytime area; replacement of carpeting, refurbishing original wood finishing, replacing windows and window coverings, purchasing new wall and ceiling finishes, purchasing new furniture and fixtures; dumbwaiter replacement; interior wall repair/replacement; additional compact-shelving systems; fire sprinkler system; renovation of the staff bathroom facilities in order to meet codes; conversion to RFID technology for productivity increases; and technological improvements as dictated by the PLS shared automation system. It is also necessary to extend electrical wiring and ethernet cable to address additional laptop and public PC access to the Library's wired and wireless networks.

Although the construction of a new facility is not likely in the near future, the need for one remains. The cost of a new 42,580 square foot facility, if built in March 2009, was \$44 to \$46 million.

PROJECT NUMBER: 83708

PROJECT MANAGER: Assistant Library Services Director

DEPARTMENT: Community Services

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The City will continue evaluating the most cost-effective means of maintaining 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 life/safety issues 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: 10 years

2009-10 STATUS: Received \$50,000 Community Development Block Grant from the San Mateo County Department of Housing. Clearing a portion of the mezzanine level to make room for new flooring, seating and laptop work stations. Completed design and construction for the ADA improvements to the bathroom and electrical wiring needed for the installation of a wheelchair lift. Completed specifications and awarded contract for installation of a wheelchair lift to the mezzanine level.

2010-11 WORK PLAN: Install wheelchair lift to mezzanine level. If funding becomes available in the future, install a second wheelchair lift at the basement level at a later date.

Convert Library collection to Radio Frequency Identification (RFID), including tags for all Library materials, migration services, sorting machine, 2 RFID compatible self-check machines, 4 staff workstations and security gates. All members of the Peninsula Library System will be migrating to this technology over the next two years to increase productivity. Conversion will allow San Bruno residents

to continue to checkout materials in compatibility with the other jurisdictions in the Peninsula Library System.

PROJECTED COMPLETION DATE: Unidentified

Project-Related Appropriations and Expenses:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Parks & Facilities	200,000	0	0	0	200,000
Community Development Block Grant	50,000	40,000	0	0	50,000
State Library Fund	30,000	10,883	106,000	0	136,000
Unidentified	0	0	0	2,120,000	2,120,000
Total	\$280,000	\$50,883	\$106,000	\$2,120,000	\$2,506,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0620: Construction	190,345	38,772	156,883	2,120,000	2,506,000
Total	\$190,345	\$38,772	\$156,883	\$2,120,000	\$2,506,000

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.

*The State Library Fund consists of reimbursements made annually by the California State Library for resource sharing and Inter Library Loan cooperation. The balance represents several years of reimbursements that have been earmarked for a new or improved facility.

STREET MEDIAN & GRAND BOULEVARD IMPROVEMENTS PROJECT

PROJECT DESCRIPTION: This project will install or upgrade new landscaping and add irrigation systems to 11 medians located on El Camino Real between the north and south entrances to the City. The remaining 5 medians were installed under the El Camino Real Medians Phase I and Pedestrian Improvements 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 previously been awarded in past years for completion of this project through the Transit Oriented Development funding program administered by the San Mateo City-County Association of Governments (C-CAG). In 2011 the City received authorization for another appropriation of TOD funds due to completion of The Crossing Parcels 3 & 4 and may be eligible for an additional appropriation when development of the multifamily housing project on San Mateo Avenue at El Camino Real moves forward. Due to this increase in funding, staff recommends increasing the scope of this project to include rehabilitation of medians along the lower portion of San Bruno Avenue and possibly Sneath Lane. Though the TOD grant provides a significant revenue source, the nature of these funds requires that they be spent only on construction and require a minimum match. Therefore, additional funding to complete the project will be provided through the Redevelopment Agency.

PROJECT NUMBER: 83904

PROJECT MANAGER: Associate Engineer

DEPARTMENT: Public Services

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

2009-10 STATUS: Substantially completed design work to improve the remaining 11 medians on El Camino Real. Coordinated with Caltrans and C/CAG to allow work to proceed. Submitted a formal request to receive \$654,000 in TOD funding from C/CAG related to The Crossing Parcels 3 & 4. However, C/CAG does not intend to release these funds until 2011-12.

2010-11 WORK PLAN: Continue to work with Caltrans and C/CAG to finalize median design and bid package, award construction contract and begin construction of El Camino Real medians. The exact timing will depend on Caltrans, but staff expects to begin construction in Spring 2011 and complete by Fall 2011. Because the TOD grant for the El Camino Real medians only covers the cost of the construction contract, additional funds are needed to complete design and provide construction management. Staff will also finalize design of medians on lower San Bruno Avenue. Construction of these medians is scheduled to occur in 2011-12 when additional TOD funding becomes available. Although still requiring a local match, this round of TOD money can be used to pay for both the construction contractor and construction management.

PROJECTED COMPLETION DATE: November 2011 for El Camino Real Medians and June 2012 for medians on lower San Bruno Avenue.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-12 Request	Total Appropriations
TOD Grant	779,472	779,472	0	654,000	1,433,472
RDA Capital	389,676	0	268,938	85,000	743,614
One-Time Revenue	0	0	0	0	0
Total	\$1,169,148	\$779,472	\$268,938	\$739,000	\$2,177,086

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-12 Request	Total Expenditures
0610: Design	421,718	42,346	47,560	0	511,624
0620: Construction	0	0	926,462	739,000	1,665,462
Total	\$421,718	\$42,346	\$974,022	\$739,000	\$2,177,086

ONGOING FINANCIAL IMPACT: The ongoing maintenance of all El Camino Real medians and those recently 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 resistive 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 and Parks Department will be provided for ongoing maintenance of open space areas after initial clearing and 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 its exposure to a catastrophic fire.

LIFE EXPECTANCY: Ongoing

2009-10 STATUS: There were five projects completed during the last fiscal year. These projects were coordinated with the Parks Department and coincided with their tree program. Efforts to bring in San Mateo County FireSafe crews to work in Crestmoor Canyon did not occur due to the early fire season experienced last year. Trees behind Livingston Terrace town homes will be removed in late spring 2010.

2010-11 WORK PLAN: The work plan for the 2010 –11 fiscal year would again focus on the reduction of vegetation fuel levels in the open space areas in the city. Plans include the creation of defensible space of at least 30 feet between open space and homes by clearing and thinning trees and ground cover. Fire Department and Parks Division personnel would attempt to also coordinate with the County FireSafe crews for low cost resources to complete this work. This proposal would also include entering agreement with contractors to perform more extensive tree trimming/removal to lessen fire loads. For 2010 -11, we are requesting \$30,000 to continue mitigation measures.

PROJECTED COMPLETION DATE: June 30, 2010

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	Unidentified Funding Years	Total Appropriations
One-Time Revenue	80,000	0	30,000	490,000	600,000
Total	\$80,000	\$0	\$30,000	\$490,000	\$600,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	Unidentified Funding Years	Total Expenditures
0010: Prof. Services	58,807	21,193	30,000	490,000	600,000
Total	\$58,807	\$21,193	\$30,000	\$490,000	\$600,000

ONGOING FINANCIAL IMPACT: None

ACCESSIBLE PEDESTRIAN RAMPS AT VARIOUS LOCATIONS

PROJECT DESCRIPTION: The State of California has revised the standard designation for accessible curb ramps to more fully comply the Americans with Disabilities Act, including new standards to provide for handicap-accessible ramps with yellow truncated dome tactile pads. This project will fund an effort to identify areas requiring improvements, creating a priority listing and constructing the ramps. Work will be conducted over a multiyear period, guided by the "Pedestrian Emphasis Zones" identified in the General Plan and the Bicycle and Pedestrian Advisory Committee. Staff will seek grant funding where appropriate to help offset cost of construction.

PROJECT NUMBER: 82702

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Completion of this project will significantly improve pedestrian access and aesthetics throughout the City.

LIFE EXPECTANCY: 50 years

2009-10 STATUS: The Bicycle and Pedestrian Advisory Committee identified and prioritized locations where accessible curb ramps should be installed within the Pedestrian Emphasis Zone. Although the original work plan for 2009-10 called for ramp construction, installation of ADA ramps related to the American Recovery and Reinvestment Act Paving Project took precedence.

2010-11 WORK PLAN: Construct previously identified ramps in the Pedestrian Emphasis Zone and continue working with the BPAC to identify other curb ramp locations within the Redevelopment Area. Will ensure that all work is aligned with priorities in the Transit Corridor Specific Plan.

PROJECTED COMPLETION DATE: Ongoing program.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

<u>Funding Source</u>	<u>Previously Funded</u>	<u>Carry-Over Appropriations</u>	<u>2010-11 Request</u>	<u>2011-15 Request</u>	<u>Total Appropriations</u>
RDA	50,000	48,053	25,000	0	75,000
Unidentified	0	0	0	50,000	50,000
Total	\$50,000	\$48,053	\$25,000	\$50,000	\$125,000

<u>Line Item Expenditures</u>	<u>Prior Expenses</u>	<u>2009-10 Expenses</u>	<u>2010-11 Budget</u>	<u>2011-15 Request</u>	<u>Total Expenditures</u>
0610: Design	0	906	0	0	906
0620: Construction	0	1,042	73,052	50,000	124,094
Total	\$0	\$1,948	\$73,052	\$50,000	\$125,000

ONGOING FINANCIAL IMPACT: Minimal.

AMERICAN REINVESTMENT AND RECOVERY ACT PAVING PROJECT

PROJECT DESCRIPTION: Funded by the Federal American Reinvestment and Recovery Act of 2009, this project will rehabilitate the following San Bruno street sections:

- City Park Way between Bayview Avenue and Crystal Springs Road;
- Crestwood Drive between Rollingwood Drive and Valleywood Drive;
- Jenevein Avenue between San Mateo Avenue to Cunningham Way;

These sections were chosen in part due to their condition and due to their designation as federal-aided streets—the only type of streets eligible for ARRA funding.

PROJECT NUMBER: 84210

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

LIFE EXPECTANCY: 10 to 20 years

2009-10 STATUS: Construction contract awarded Fall 2009 and initiated construction in May 2010. Due to contractor's prior obligations and weather constraints, construction was placed on hold until Spring 2010. In addition, staff had to work with Caltrans to modify the original construction authorization.

2010-11 WORK PLAN: Complete construction, closeout and reimbursement.

PROJECTED COMPLETION DATE: September 2010

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
American Recovery and Reinvestment Act Funds	659,000	494,245	0	0	659,000
Measure A	0	0	165,493	0	165,493
Total	\$659,000	\$494,245	\$165,493	\$0	\$824,493

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0610: Design	0	25,198	0	0	25,198
0620: Construction	0	263,774	535,521	0	799,295
Total	\$0	\$288,972	\$535,521	\$0	\$824,493

ONGOING FINANCIAL IMPACT: Minimal.

CALTRAIN GRADE SEPARATION PROJECT

PROJECT DESCRIPTION: Construction of new Caltrain Grade Separation at Angus Avenue, San Mateo Avenue and San Bruno Avenue crossing locations and relocation of Caltrain station from Sylvan Avenue to San Bruno Avenue. This project is centerpiece to downtown revitalization and will include architectural elements and enhancements to Posey Park. Caltrain is the lead agency and has engaged in a public process for early project planning in 2003-2005.

PROJECT NUMBER: 82707

PROJECT MANAGER: Public Services Director

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Over the years railroad crossings in San Bruno have been the site of several significant collisions between trains and vehicles or pedestrians crossing the tracks. Caltrain views the San Bruno segment as one of the most important sections to separate road traffic from train travel. The new station, to be relocated near the intersection of San Bruno and San Mateo Avenues will serve as a central hub of commute activity, serving as a gateway to the downtown that will spur future economic and community activity.

LIFE EXPECTANCY: 50 years

2009-10 STATUS: To ensure that important project features were incorporated into the final design, staff negotiated with Caltrain staff, executed a maintenance and operations agreement, and planned for construction activities to minimize community impacts. All design documents developed by Caltrain underwent peer review by specialized engineers to protect the City's interest. The City also awarded a contract to provide construction management oversight and inspection services on behalf of the City. Staff observed and inspected construction of a new stormwater box culvert on Huntington Avenue built by Caltrain as a prerequisite to the grade separation work.

2010-11 WORK PLAN: Continue to work with Caltrain as grade separation work begins.

PROJECTED COMPLETION DATE: December 2012

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-13 Request	Total Appropriations
RDA	250,000	\$114,839	27,000	250,000	527,000
Total	\$250,000	\$114,839	\$27,000	\$250,000	\$527,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-13 Request	Total Expenditures
0610: Design	0	89,151	0	0	89,151
0620: Construction	0	46,010	141,839	250,000	437,849
Total	\$0	\$135,161	\$141,839	\$250,000	\$527,000

ONGOING FINANCIAL IMPACT: New traffic signal and park landscaping and features will be added and will require ongoing operation and maintenance.

FLEETWOOD DRIVE TRAFFIC-CALMING PROJECT

PROJECT DESCRIPTION: Fleetwood Drive is a collector roadway that runs approximately 2-miles from the northern City limit at Westborough Blvd to Crestwood Drive. Based on numerous citizen comments and concerns regarding traffic issues on Fleetwood Drive, staff developed the following project scope:

Education

- Install approximately twenty additional speed limited signs and approximately ten new "25 MPH" pavement markings to reinforce the established 25 MPH speed limit for Fleetwood Drive.
- Install two new solar-powered radar speed detection and display signs to further inform drivers of their driving speed and the established 25 MPH speed limit.

Engineering

- Remove existing centerline, install new centerline with reflective markers (5,400 feet +/-), and install new solid white lane edge markings (10,200 feet +/-) on Fleetwood Drive between Westborough Blvd. and Rollingwood Drive.
- Remove existing centerline and install new double centerline (5,100 feet +/-) with reflective markers on Fleetwood Drive between Rollingwood Drive and Crestwood Drive
- Install new high-visible "hatched" painted crosswalk markings at intersections of Fleetwood Drive with Berkshire Drive and Rollingwood Drive.
- Install crossing signs on existing poles and "Xing Ahead" pavement markings on each approaching directions of Fleetwood Park crosswalk.

In addition to these recommended mitigation measures, TSPC also recommended that staff perform full stop sign warrant studies for the intersections of Fleetwood Drive and St. Cloud, and Fleetwood Drive and Cottonwood Drive to determine whether any additional stop signs should be considered at these two locations.

PROJECT NUMBER: 82705

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The project will mitigate the significant traffic concerns on this roadway, resulting in a safer neighborhood for the residents, pedestrians and automobiles.

LIFE EXPECTANCY: 10 years

2009-10 STATUS: Initiated development of design plans and specifications. Completed full stop full stop sign warrant studies for the intersections of Fleetwood Drive and St. Cloud and Fleetwood Drive and Cottonwood Drive and determined stop signs at these two locations are not warranted.

2010-11 WORK PLAN: Prepare construction documents for construction bids, award construction contract, and complete construction.

PROJECTED COMPLETION DATE: June 2011.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Measure A	97,000	49,376	112,466	0	209,466
Total	\$97,000	\$49,376	\$112,466	\$0	\$209,466

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0610: Design	0	47,624	0	0	47,624
0620: Construction	0	0	161,842	0	161,842
Total	\$0	\$47,624	\$161,842	\$0	\$209,466

ONGOING FINANCIAL IMPACT: Minimal. Refreshment of pavement markings will be incorporated into the existing Citywide pavement marking refreshment program.

NEIGHBORHOOD TRAFFIC-CALMING PROGRAM

PROJECT DESCRIPTION: In 2007, the Traffic Safety and Parking Commission (TSPC) began a series of public hearings to develop a comprehensive program to address traffic calming issues in City neighborhoods. The program was subsequently adopted by City Council on September 25, 2007. This program includes procedures to address traffic issues and appropriate solution for specific neighborhoods. Each request by a neighborhood for traffic-calming measures is evaluated against this procedure.

This program funds the analysis and implementation of traffic-calming measures that have undergone evaluation by both the TSPC and City Council. Current efforts underway include:

- Improvements related to vehicle circulation and pedestrian safety around Belle Air School
- Improvements to the intersection at Santa Lucia Avenue and Desoto Way
- Installation of traffic circles and traffic control improvements at the intersections of San Anselmo Avenue with Santa Dominga Avenue, Santa Inez Avenue, and Santa Maria Avenue

PROJECT NUMBER: 82662

PROJECT MANAGER: Associate Civil Engineer

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

LIFE EXPECTANCY: Life span of improvement dependent upon the type of measures put in place (e.g. pavement markings, speed bumps, street realignment, etc), ranging from 5—20 years.

2009-10 STATUS: Completed construction of Crystal Springs Avenue from Hazel Avenue to Donner Avenue that included lane striping, crosswalks, and a new stop sign. Completed first phase of Belle Air Traffic Calming project to improve vehicular circulation on 3rd Avenue by re-striping the pavement in front of Belle Air School, and re-striped and installed a new driveway at the Lions Field parking lot. City applied for and received grant funding to complete the pedestrian safety improvements at Belle Air School. Prepared concept design for the three traffic circles on San Anselmo Avenue. Prepared concept alternatives to improve the intersection at Santa Lucia Avenue and Desoto Way.

2010-11 WORK PLAN: Prepare and complete final design plans, specifications, estimate, award construction contract, and complete construction of sidewalk and drainage improvements near Belle Air School. Prepare and complete final design plans, specifications, estimate, award construction contract, and complete construction for the San Anselmo Traffic Circle project. Install stop signs at the intersection of Santa Lucia and Desoto as approved by the City Council.

PROJECTED COMPLETION DATE: Neighborhoods will receive the appropriate traffic calming measures throughout 2010-11.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Measure A	501,875	700	20,114	100,000	621,989
Gas Tax	311,875	311,875	20,114	100,000	431,989
Lifeline Grant (Prop 1B)	0	0	157,252	0	157,252
Total	\$813,750	\$312,575	\$197,480	\$200,000	\$1,211,230

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0610: Design	65,066	182,484	37,516	50,000	335,066
0620: Construction	159,082	68,956	424,765	135,000	787,803
0640: Study	7,673	17,915	47,773	15,000	88,361
Total	\$231,821	\$269,355	\$510,054	\$200,000	\$1,211,230

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

SIDEWALK REPAIR PROGRAM

PROJECT DESCRIPTION: More than 3,000 locations in San Bruno with sidewalk separations of over ¾-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—improvements in the vicinity of SamTrans bus stops, and installation of curb ramps at street corners for Americans with Disabilities Act compliance.

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.

2009-10 STATUS: Awarded a low bid contract to a qualified concrete contractor to conduct a variety of repairs to sidewalks, driveway approaches, curbs, gutters, and accessible ramps. Nearly all City-responsibility sidewalk lifts over 1.5 inches were repaired, and several new lifts were added to the inventory for future repair. Over 30 homeowners voluntarily participated to pay the City to have their sidewalk or driveway approach repaired. The contractor was also used to: install ADA ramps on street sections being paved as part of the American Recovery and Reinvestment Act; construct improvements as part of the Neighborhood Traffic-Calming Program; and make concrete repairs related to the water, wastewater and stormwater systems. The City applied for and received Lifeline Grant funding to install new bus shelters, replace sidewalk, and install ADA ramps in the vicinity of SamTrans bus stops.

2010-11 WORK PLAN: Given the success of the program, staff intends to award a new construction contract to a low-bid concrete contractor to perform repairs to City-responsibility sidewalk lifts greater than ¾ inches, continue the voluntary homeowner participation program, and install ADA ramps. Staff will also install the improvements in the vicinity of the Samtrans bus stops when funding from the state becomes available.

PROJECTED COMPLETION DATE: Ongoing program.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Gas Tax	207,252	0	107,561	200,000	514,813
Measure A	125,000	0	168,937	200,000	493,937
RDA	100,000	0	0	150,000	250,000
Stormwater Fund	25,000	0	0	0	25,000
CIWMB Grant	25,000	0	0	0	25,000
ABAG Grant	10,000	0	0	0	10,000
Lifeline Grant	0	0	207,600	0	207,600
Homeowner Part	89,198	0	50,000	0	139,198
Total	\$581,450	\$0	\$534,098	\$550,000	\$1,665,548

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0610: Design	50,260	6,043	0	50,000	106,303
0620: Construction	442,298	190,409	426,538	500,000	1,559,245
Total	\$492,558	\$196,452	\$426,538	\$550,000	\$1,665,548

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.

STREETLIGHT REPLACEMENT PROGRAM

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 streetlights 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 million for needed replacement, but the study to take place this year will provide a more precise number.

PROJECT NUMBER: 82706

PROJECT MANAGER: Deputy Director of Operations and Maintenance

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: 50 years

2009-10 STATUS: Continued streetlight inventory. Conducted additional background research into the program, but did not yet embark on developing a design standard. Received grant funding under Energy Efficiency and Conservation Block Grant (EECBG) offered by the Federal Department of Energy as authorized under the American Recovery and Reinvestment Act. This funding will be used to implement a pilot program to evaluate LED, induction and other forms of low-voltage streetlight fixtures.

2010-11 WORK PLAN: Continue streetlight inventory. Through a public process, develop a design standard for streetlight pole and bulb replacement. With the selected standard, install the new bulb replacements as part of the EECBG pilot program. Award an electrical engineering contract to create plans and specifications for the replacement of certain high voltage series circuits that are prone to failure. The plans will then be submitted to PG&E for possible funding. Identify and apply for any applicable grants that would fund a rehabilitation project.

PROJECTED COMPLETION DATE: Spring 2011 for design standards and specifications.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Gas Tax	100,000	96,137	0	0	100,000
RDA	0	0	0	400,000	400,000
DOE Energy Efficiency Grant	0	0	19,700	0	19,700
Unidentified	0	0	0	5,200,000	5,200,000
Total	\$100,000	\$96,137	\$19,700	\$5,600,000	\$5,719,700

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0610: Design	0	3,863	96,136	560,000	660,000
0620: Construction	0	0	19,700	5,040,000	5,059,700
Total	\$0	\$3,863	\$115,836	\$5,600,000	\$5,719,700

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

2010 URBAN WATER MANAGEMENT PLAN UPDATE

PROJECT DESCRIPTION: This project is necessary to conform to the requirements of the Urban Water Management Planning Act, California Water Code Sections 10610 through 10650. The Act has been amended several times since it was first signed into law in 1984. One of the more recent amendments, Assembly Bill (AB) 2853, which was passed in 1994, requires the Plan to examine recycled water as a potential water source. Another new amendment, AB 1845, 1995, mandates every urban water supplier to include, as part of its Plan, a prescribed assessment of the reliability of its capability to supply water to its customers during normal, dry, and critically dry water runoff years.

This project will update the plan last adopted in FY 2006-07 to incorporate current data on population, water use, water supply and reliability and evaluate current water conservation program and best management practices.

PROJECT NUMBER: 84704

PROJECT MANAGER: Water Systems and Conservation Manager

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

LIFE EXPECTANCY: Each urban water supplier is required to update its plan once every five years. The State Department of Water Resources requires that the updated plan be submitted on or before July 1, 2011.

2009-10 STATUS: Developed scope of work to be included in RFP to solicit qualified engineering consultant.

2010-11 WORK PLAN: Award consultant contract and update the plan. The final document should be adopted by the City Council prior to July 1, 2011.

PROJECTED COMPLETION DATE: July 2011

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Water Capital	55,000	53,459	40,000	0	95,000
Total	\$55,000	\$53,459	\$40,000	\$0	\$95,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0640: Study	0	1,541	93,459	0	95,000
Total	\$0	\$1,541	\$93,459	\$0	\$95,000

ONGOING FINANCIAL IMPACT: None.

GROUNDWATER MANAGEMENT PLAN

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

PROJECT NUMBER: 84136

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: This project is necessary to ensure sustainability of groundwater resources and positions City to be eligible for future grant funds.

LIFE EXPECTANCY: 10 years.

2009-10 STATUS: Continued plan development. Coordinated and facilitated advisory committee meetings consisting of regional water agencies, regulatory agencies, and staff from neighboring cities.

2010-11 WORK PLAN: In coordination with participating agencies, complete and adopt Groundwater Management Plan. The additional appropriation will fund the staff time necessary to complete the plan.

PROJECTED COMPLETION DATE: December 2010:

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Water Capital State Department of Water Resources Grant	38,970	0	45,134	0	84,104
Total	\$248,878	\$103,685	\$45,134	\$0	\$294,012

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0640: Study	39,074	106,119	148,819	0	294,012
Total	\$39,074	\$106,119	\$148,819	\$0	\$294,012

ONGOING FINANCIAL IMPACT: None.

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 was identified as a priority given that they had aged to where several were unsafe and unuseable. Ladders were designed in such a way that they can be removed and reinstalled following future seismic retrofitting.

Installation of tank mixers and associated equipment has been added to this project. During the warm summer months, the standing water stored in the tanks undergoes a change called "nitrification" where oxygen and nitrogen present in the water react with each other in a way that reduces water quality. When this occurs, the City is forced to flush the tanks. Installation of tank mixers circulates the water in the tank to prohibit the nitrification reaction, thereby improving water quality and water conservation.

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

2009-10 STATUS: Completed construction of exterior ladders. Finalized design and bid documents for construction of flexible pipe connections and screens to be installed on Tank 1 in coordination with the retrofit of Tank 3. Work for the design of other tank retrofit projects delayed due to staff vacancies and additional time spent on the design for Tank 3.

2010-11 WORK PLAN: Complete construction of flexible pipe connections and screens on Tank 1. Purchase and phase in the installation of seven tank mixers. Solar panels will be used to power mixers on Tanks 9 and 10. Engage an engineering consultant to embark on design for next phase of seismic retrofits for all remaining tanks. Based on condition of the evaluated tanks, schedule construction phases.

PROJECTED COMPLETION DATE: Ongoing project

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Water Capital	800,000	285,218	165,000	2,241,413	3,206,413
Total	\$800,000	\$285,218	\$165,000	\$2,241,413	\$3,206,413

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0610: Design	168,084	227,327	157,976	336,211	889,598
0620: Construction	112,266	7,105	276,327	1,921,117	2,316,815
Total	\$280,350	\$234,432	\$434,303	\$2,257,328	\$3,206,413

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.

SANITARY SEWER CONDITION ASSESSMENT PROJECT

PROJECT DESCRIPTION: 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.

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 Utilities & Operations

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

2009-10 STATUS: Continued additional closed circuit televising of collection system. 3/5 of system has undergone video inspection. Integrated data collected with the newly implemented CMMS.

2010-11 WORK PLAN: Complete closed circuit televising of remaining 2/5 of collection system and integrate data with CMMS.

PROJECTED COMPLETION DATE: Spring 2011

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Wastewater Capital	545,000	0	450,000	0	995,000
Total	\$545,000	\$0	\$450,000	\$0	\$995,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0620: Construction	133,630	488,397	351,922	0	973,949
0640: Study	1,406	4,645	15,000	0	21,051
Total	\$135,036	\$493,042	\$366,922	\$0	\$995,000

ONGOING FINANCIAL IMPACT: This condition assessment will allow the Department to appropriately target future efforts to rehabilitate wastewater mains.

MISCELLANEOUS STORM DRAIN IMPROVEMENT PROGRAM

PROJECT DESCRIPTION: Annually, the City is requested to respond to community complaints of standing water. Presently, there is no designated funding for staff to mitigate these identified problem areas. This project funds the investigation, prioritization, design, and construction costs associated with isolated surface water ponding along residential curb and gutters. Once installed, the individual, small-scale improvements will mitigate these areas where surface water ponding poses a nuisance and/or safety hazard to the community in its immediate proximity. Examples include replacement of curb and gutters, minor re-grading and paving, installation of pervious paving or trench drains, landscape improvements to delay onset of peak flow, etc.

The Stormwater Master Plan, once completed, will guide this project's future efforts.

PROJECT NUMBER: 86703

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Implementing the projects funded under this program will respond to community concerns regarding flooding and standing water issues, as well as help ensure that the City meets its requirements under the National Pollutant Discharge Elimination Act permit.

LIFE EXPECTANCY: Approximately 25-50 years depending on the type of improvement.

2009-10 STATUS: Conducted spot repairs and replacement of curb, gutters and catch basins. Studied sediment build up in certain locations along Niles Avenue. Problem likely traced to private property. Staff worked with the owner to develop a low-cost landscape solution.

2010-11 WORK PLAN: Evaluate the effectiveness of sediment remediation measures and perform more curb and gutter replacement in that area if required. Address other problem areas as needed.

Projected Completion Date: This will be an ongoing program over the next two years to address isolated standing water locations with design in the winter/spring and construction in the summer. Program will be modified once the Stormwater Master Plan is complete.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-12 Request	Total Appropriations
Stormwater Fund	36,500	9,243	32,000	21,500	90,000
Total	\$36,500	\$9,243	\$32,000	\$21,500	\$90,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-12 Request	Total Expenditures
0610: Design	982	26,275	13,801	7,677	48,735
0620: Construction	0	0	27,487	13,778	41,265
Total	\$982	\$26,275	\$41,288	\$21,455	\$90,000

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

STORMWATER MASTER PLAN UPDATE

PROJECT DESCRIPTION: This project will 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.

The 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

2009-10 STATUS: Concluded final contract execution. Performed flow monitoring during the rainy season and collected data on a sampling of stormwater catch basins.

2010-11 WORK PLAN: Assemble data and engineering work. Additional funding request for staff time needed to complete the plan and to provide resources to assist with the implementation of the new Municipal Regional Stormwater Permit.

PROJECTED COMPLETION DATE: March 2011

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Stormwater Fund	210,228	0	120,000	0	330,228
Total	\$210,228	\$0	\$120,000	\$0	\$330,228

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
0640: Study	49,035	161,947	119,246	0	330,228
Total	\$49,035	\$161,947	\$119,246	\$0	\$330,228

ONGOING FINANCIAL IMPACT: Minimal.

CABLE PLANT ENHANCEMENTS

PROJECT DESCRIPTION: The Cable Plant Enhancements project encompasses the purchase of general cable service equipment to restock inventory and implement plant and headend improvements. The purchases include: (1) 150 4 and 8 port taps; (2) 50 DOCSIS 3.0 Modems; (3) 500 Remote Controls; (4) 8 MPEG4 satellite receivers and (5) 1 Motorola Apex 48.

PROJECT NUMBER: 84425

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The cable plant enhancements project enables the Department restock inventory and ensure optimum network performance.

LIFE EXPECTANCY: 10 years

2009-10 STATUS: All the work related to this project was carried out with the exception of the work related to migrating HITS satellite feeds to direct feeds. The repeated failures of the SEMs prevented the implementation of this migration. Except for the potential cost savings, the HITS feeds are stable.

2010-11 WORK PLAN: Most of the purchases enumerated above will be made on an as-needed basis to restock inventory. The Motorola Apex 48 is channel encryption equipment that will replace 3 Motorola SEMs that are processing a majority of the core cable channels. A problem of the SEM is that it does not have redundancy; and recently a couple of the units experienced successive failure that brought down video services for prolonged periods. The Apex is a recent evolution of the SEM with a built-in redundancy system. A trial unit of the Apex will be arranged and its redundancy feature thoroughly tested before a purchase will be made. And if the unit performs as claimed by the vendor over a sustained period, a recommendation to replace the remaining Motorola SEMS will be presented as a future CIP expenditure.

PROJECTED COMPLETION DATE: June 2011

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Cable System Rep.	\$2,273,223	\$102,863	\$102,943	\$0	\$2,376,166
Total	\$2,273,223	\$102,863	\$102,943	\$0	\$2,376,166

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
4251: Equipment	\$1,643,731	\$526,629	\$205,806	\$0	\$2,376,166
Total	\$1,643,731	\$526,629	\$205,806	\$0	\$2,376,166

ONGOING FINANCIAL IMPACT: Purchases to restock inventory will required annually.

COMMERCIAL DATA AND VOICE SERVICES

PROJECT DESCRIPTION: The Commercial Data and Voice Services Project is established for the purchase of a variety of switches and phones to acquire new business customers. The equipment needed to extend the network to new buildings and other customer premises include: (1) 14 Metro Ethernet Switches ranging from 2 to 48 ports; (2) 24 IP phone handsets and (3) Construction costs to extend fiber to buildings not on the network.

PROJECT NUMBER: 84426

PROJECT MANAGER: CATV System Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: In 2009-10, the core infrastructure to delivery commercial grade voice and data services was established with the completion of the Commercial Services Project. The redundant core routers, the redundant Cisco Unified Communications Call Managers, the switch at the Carrier Hotel to extend reach beyond San Bruno, and the replacement of legacy Cisco Cable Modem Termination Systems with Cisco 10000 series routers were all purchased, installed and activated. The launch of commercial services in 2010-11 is a Priority Focus of the Department. The core network infrastructure needs to be extended to commercial buildings that were previously not on the network to acquire business customers.

LIFE EXPECTANCY: 10 years

2009-10 STATUS: New

2010-11 WORK PLAN: Although fiber is nearby, it must be spliced and new fiber cables extended to the property to be served. In each new building that is brought on network, at least one Metro Ethernet switch will be placed there. The size of that switch (port capacity) will depend upon the number of units and potential customers in that targeted building. So depending upon the demand and sales activity, although not anticipated, more capital may be required. The handsets will be leased to small business.

PROJECTED COMPLETION DATE: June 2011

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Cable System Rep.	\$1,649,300	\$0	\$128,350	\$0	\$1,777,650
Total	\$1,649,300	\$0	\$128,350	\$0	\$1,777,650

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
4251: Equipment	\$0	\$1,649,300	\$128,350	\$0	\$1,777,650
Total	\$0	\$1,649,300	\$128,350	\$0	\$1,777,650

ONGOING FINANCIAL IMPACT: This type of expenditure is expected to continue into the future, and these capital investments will be recovered through revenue from operations.

DIGITAL PLAN CHECK AND PERMIT SYSTEM

PROJECT DESCRIPTION: Replace the current outdated CRW permit tracking software with an updated web-based version, enhance "PlanBruno" website to publicize development opportunities and entitlement procedures, and purchase equipment that will facilitate digital plan reviews.

PROJECT NUMBER: 83012

PROJECT MANAGER: Community Development Director

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The CRW system software upgrade will improve the permit application, plan check and inspection process. The system upgrade allows applicants to apply for building permits on line, provides greater public access to documents. This would increase staff productivity, improve the service to applicants and expedite the planning and building entitlement process. The Citizen Response Management module provides citizens with a web-based form to comment on issues that concern them and city staff with a tool to manage oversight until the issue is resolved. The PlanBruno website informs citizens and developers about development opportunities in the transit corridors area, and website enhancements will provide applicants with clear guidance to navigate the City's planning and building entitlement process. The website will provide a tool to implement the Transit Corridors Plan and stimulate economic development.

LIFE EXPECTANCY: Ten years

2009-10 STATUS: Current outdated version of CRW is operating, installation of the document management software and scanning of microfilm and older paper permits and purchase of large format scanner has been completed, and initial version of the PlanBruno website has been created.

2010-11 WORK PLAN: Installation of new web-based version of CRW permit tracking software, including new Citizens' Response Module and staff training. Replacement of outdated laptops. Enhance the PlanBruno website to attract more users, promote transit oriented development in the transit corridors area.

PROJECTED COMPLETION DATE: July 1, 2011

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	Future Years	Total Appropriations
Technology Fee	55,800	\$10,844	29,156	0	84,956
Total	\$55,800	\$10,844	\$29,156	\$0	\$84,956

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Proposed	Future Years	Total Expenditures
4251: Data Equipment	44,956	0	40,000	0	84,956
Total	\$44,956	\$0	\$40,000	\$0	\$84,956

ONGOING FINANCIAL IMPACT: The ongoing maintenance cost of this project will be paid for through the building permit technology and document-imaging fees.

PHONE SYSTEM REPLACEMENT

PROJECT DESCRIPTION: This project replaces the current phone and voicemail system. The first have of funding took place in budget year 2009-10 and the 2nd half will take place in the upcoming budget year - 2010-11.

PROJECT NUMBER: 83013

PROJECT MANAGER: Information Technology Analyst

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The objective of this project is to ensure continued operation of the City's Municipal Phone Network for the next five (5) years by replacing outdated phone and voicemail system equipment with a new system including features such as unified messaging, fax, and voice recognition.

LIFE EXPECTANCY: 5 years

2009-10 STATUS: Installation of networking equipment, training for City staff, and the systematic replacement of the 260 desktop phone units and peripherals.

2010-11 WORK PLAN: Extensive phone system and network equipment training for technical support staff. Develop and implement maintenance support requirements.

Future Years WORK PLAN: Provide on-going maintenance and support. Costs to be determined.

PROJECTED COMPLETION DATE: Project will be completed December 2010.

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-15 Request	Total Appropriations
Technology Fund	93,482	93,482	91,576	0	185,058
Total	\$93,482	\$93,482	\$91,576	\$0	\$185,058

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-15 Request	Total Expenditures
4251: Data Equipment	0	0	185,058	0	185,058
Total	\$0	\$0	\$185,058	\$0	\$185,058

ONGOING FINANCIAL IMPACT: The ongoing maintenance cost of this project will be paid through Technology Operations.

Resolution No. 2011 - 04

RESOLUTION AMENDING THE 2010-11 CAPITAL IMPROVEMENT PROGRAM TO ADD THE SWIMMING POOL RESURFACING PROJECT, APPROPRIATING UP TO \$120,000 OF CAPITAL RESERVE FUNDS

WHEREAS, the City's swimming pool is 51 years old and has not been resurfaced in nearly 25 years; and

WHEREAS, the fiberglass liner of the pool has lasted nearly twice as long as expected and is beginning to peel away from the walls which allows algae to form and creates the potential for major damage if water seeps behind the liner; and

WHEREAS, there is no plan in place to replace the swimming pool within the next three years; and

WHEREAS, funds from the Capital Reserve account earmarked to replace the City Park gym floor are not anticipated to be necessary for the next 15 years; and

NOW, THEREFORE, BE IT RESOLVED that the City Council hereby approves amendment of the 2009-14 Capital Improvement Program to add the Swimming Pool Resurfacing Project, appropriating up to \$120,000 of Capital Reserve Funds for the necessary fiberglass and tile work.

---oOo---

I hereby certify that foregoing **Resolution No. 2011 - 04** was introduced and adopted by the San Bruno City Council at a regular meeting on January 11, 2011, by the following vote following vote:

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

NOES: Councilmembers: None

ABSENT: Councilmembers: None



Vicky S. Hasha, Deputy City Clerk

RESOLUTION NO. 2010 - 107

ADOPT RESOLUTION AUTHORIZING THE TRANSIT CORRIDOR PEDESTRIAN CONNECTION IMPROVEMENT PROJECT AND APPROPRIATING GRANT AND REDEVELOPMENT FUNDS IN THE AMOUNT OF \$350,000

WHEREAS, the City of San Bruno was selected by the City/County Association of Governments to receive federal funding under Transportation for Livable Communities Grant Program (Grant) to improve conditions for pedestrians along portions of San Bruno and Huntington Avenues and El Camino Real; and

WHEREAS, the description and cost of the pedestrian improvements are described in the Capital Improvement Project titled the Transit Corridor Pedestrian Connection Improvement Project (Project) as Exhibit A; and

WHEREAS, On August 24, 2010 the City Council adopted a resolution subsequently sent to the Metropolitan Transportation Commission pledging a local match of \$35,000 to the federal Grant of \$262,500; and

WHEREAS, in order to receive the federal funding allocation, the City must meet Project development timelines established by Caltrans, the administrator of federally-funded transportation projects; and

WHEREAS, official action from the City Council is needed to authorize and appropriate funds to complete Project design and construction; and

WHEREAS, the total amount of local match needed to complete Project design and construction is \$87,500; and

WHEREAS, there are sufficient resources in the Redevelopment Capital Fund for the required appropriation.

NOW, THEREFORE, BE IT RESOLVED that the City Council hereby:

1. Authorizes the Transit Corridor Pedestrian Connection Improvement Project as described in Exhibit A;
2. Appropriates funds from the Transportation for Livable Communities Grant Program in the amount of \$262,500;
3. Appropriates funds from the Redevelopment Capital Fund in the amount of \$87,500.

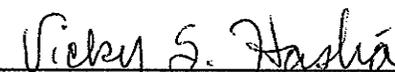
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I hereby certify that foregoing **Resolution No. 2010 - 107** was introduced and adopted by the San Bruno City Council at a regular meeting on November 23, 2010, by the following vote following vote:

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

NOES: Councilmembers: None

ABSENT: Councilmembers: None



Vicky S. Hasha, Deputy City Clerk

RESOLUTION NO. 2011 - 12

RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE AN AGREEMENT WITH WEST YOST ASSOCIATES IN THE AMOUNT OF \$212,000 AND APPROPRIATE \$205,000 FOR PREPARATION OF THE WATER SYSTEM MASTER PLAN

WHEREAS, a Water System Master Plan (WSMP) is needed to ensure that the City has a comprehensive plan to ensure high water quality, reliability, and redundancy to all of its customers; and

WHEREAS, the City's last WSMP was completed in 2000 and engineering services are needed at this time for the preparation of an updated WSMP; and

WHEREAS, the WSMP will include a new hydraulic model used to identify system deficiencies, needed improvements, and a capital improvement plan to ensure longterm sustainability of the water system; and

WHEREAS, the City issued a Request for Proposal (RFP) for professional engineering services in September 2010 and interviewed the top three firms that submitted proposals; and

WHEREAS, West Yost Associates was determined by staff to be the most qualified firm based on their technical expertise and experience in water system master planning; and

WHEREAS, the City has negotiated a scope of services with West Yost in an amount not to exceed \$212,000 for the preparation of the WSMP; and

WHEREAS, an appropriation of \$205,000 from the Water Enterprise Fund to the water System Master Plan Capital Improvement Project is needed to fully fund the contract amount and associated staff time.

NOW, THEREFORE, BE IT RESOLVED that the San Bruno City Council authorizes the City Manager to execute an agreement with West Yost Associates in the amount of \$212,000 and appropriate \$205,000 for preparation of the Water System Master Plan.

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I hereby certify that foregoing **Resolution No. 2011 - 12** was introduced and adopted by the San Bruno City Council at a regular meeting on January 25, 2011, by the following vote following vote:

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

NOES: Councilmembers: None

ABSENT: Councilmembers: None



Vicky S. Hasha, Deputy City Clerk

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Previously Approved Appropriations, 2010-11

Previously Approved Appropriations, 2010-11							
Parks & Facilities		Project #	State Prop 40	Equipment Reserve			
	Swimming Pool Resurfacing Project	83711	30,000	90,000			
Parks & Facilities Capital Total			30,000	90,000			
Streets							
	Transit Corridor Pedestrian Connection Improvement Project	82709	87,500				
Streets Capital Total			87,500				
Water							
	Water System Master Plan Update	84706	205,000				
Water Capital Total			205,000				

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SWIMMING POOL RESURFACING PROJECT

PROJECT DESCRIPTION: The City Park swimming pool is over 50 years old. The pool surface is comprised of a fiberglass coating with tiles for lane lines and around the top on all sides. The fiberglass surface—with a normal useful life of 10 to 15 years—was installed nearly 25 years ago and is beginning to bubble and peel away from the pool walls. Pores in the fiberglass allow algae to grow at a high rate, making the pool difficult to keep clean. In addition, should the developing fiberglass bubbles crack, water will seep behind the pool surface and cause extensive damage. This project will remove the existing fiberglass, provide a new fiberglass coating, and install new tiling.

PROJECT NUMBER: New Project

PROJECT MANAGER: Community Services Director

DEPARTMENT: Community Services

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: The existing pool surface has outlived its useful life and needs resurfacing. Continued deterioration of the fiberglass surface will reduce water quality and may result in the County Environmental Health Department ordering pool closure.

LIFE EXPECTANCY: 15 years

2009-10 STATUS: New project.

2010-11 WORK PLAN: Receive formal bids to resurface and retile pool. Complete resurfacing prior to the start of the 2011 pool season.

PROJECTED COMPLETION DATE: April 2011

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

FUNDING SOURCE	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-2015 Request	Total Appropriations
State Prop 40	0	0	30,000	0	30,000
Equipment Reserve	0	0	90,000	0	90,000
Total	\$0	\$0	\$120,000	\$0	\$120,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Proposed	2011-2015 Proposed	Total Expenditures
Construction	0	0	120,000	0	120,000
Total	\$0	\$0	\$120,000	\$0	\$120,000

ONGOING FINANCIAL IMPACT: Reduced maintenance cost to keep pool walls clean.

TRANSIT CORRIDOR PEDESTRIAN CONNECTION IMPROVEMENT PROJECT

PROJECT DESCRIPTION: This project aims to improve sidewalk conditions for pedestrians along El Camino Real, San Bruno Avenue and Huntington Avenue. Work includes the installation of street trees, benches, pedestrian way finding signage, and recycling/trash receptacles; the construction of accessible curb ramps; landscape improvements near the I-380 over crossing of Huntington Avenue; and lighting and public art improvements near the I-380 over crossing of El Camino Real.

The assist with the funding of this project, the City successfully secured a Transportation for Livable Communities Grant from the Metropolitan Transportation Commission. The grant program aims to increase and improve walkable communities within the Bay Area Region. The grant is secured with a local match from the Redevelopment Fund.

PROJECT NUMBER: Not Yet Assigned

PROJECT MANAGER: Associate Engineer

PRIORITY FOCUS/MASTER PLAN JUSTIFICATION: Once complete, the project will increase pedestrian accessibility and aesthetics within the transit corridor area. The project is guided by the General Plan and the Transit Corridors Specific Plan.

LIFE EXPECTANCY: 20 years

2009-10 STATUS: New project

2010-11 WORK PLAN: Coordinate with Caltrans to complete field review and receive design approval. Complete design. Award of construction contract and construction completion scheduled for the following fiscal year.

PROJECTED COMPLETION DATE: June 2012

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-12 Request	Total Appropriations
RDA	0	0	87,500	0	87,500
TLC Grant	0	0	0	262,500	262,500
Total	\$0	\$0	\$87,500	\$262,500	\$350,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-12 Request	Total Expenditures
0610: Design	0	0	52,500	0	52,500
0620: Construction	0	0	35,000	262,500	297,500
Total	\$0	\$0	\$87,500	\$262,500	\$350,000

ONGOING FINANCIAL IMPACT: Modest cost to maintain street trees and service recycling/trash receptacles.

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 NUMBER: 84706

PROJECT MANAGER: Water Systems and Conservation Manager

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 rehabilitation.

LIFE EXPECTANCY: 8-10 years

2009-10 STATUS: Identified and developed the scope of work for the master plan update.

2010-11 WORK PLAN: Initiate RFP proceedings and secure specialized engineering consultant services. Begin drafting report to be finalized in the subsequent year.

PROJECTED COMPLETION DATE: December 2011

PROJECT-RELATED APPROPRIATIONS AND EXPENSES:

Funding Source	Previously Funded	Carry-Over Appropriations	2010-11 Request	2011-12 Request	Total Appropriations
Water Capital	10,000	8,459	190,000	0	200,000
Total	\$10,000	\$8,459	\$190,000	\$0	\$200,000

Line Item Expenditures	Prior Expenses	2009-10 Expenses	2010-11 Budget	2011-12 Request	Total Expenditures
0640: Study	0	1,541	109,249	89,210	200,000
Total	\$0	\$1,541	\$109,249	\$89,210	\$200,000

ONGOING FINANCIAL IMPACT: The master plan will allow future CIP project funds to be expended more effectively.

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