

# City of San Bruno



## City Council Adopted 2012-17 Five-Year Capital Improvement Program Budget

Budget Cover Pictures: (left to right)

*Development Banner*

San Bruno Gateway  
Caltrain Station  
Downtown  
Cedar Mill Development

*Recovery Banner*

Vacant Lot resulting from Glenview Fire  
1<sup>st</sup> Town Hall Meeting @ St. Robert's Catholic Church (still from video camera)  
Completed Residential Re-building  
Completed Residential Re-building

*Community Banner*

San Bruno Swimming Pool  
Crestmoor Neighborhood Gathering  
Music in the Park  
City Memorial Playground

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**City Manager's Message**  
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October 8, 2012

Honorable Mayor and Members of the City Council:

I am pleased to submit the Proposed Capital Improvement Program for FY 2012-17 and the Proposed Capital Improvement Budget for FY 2012-17. The Proposed Budget is presented for your review, consideration, and adoption of project funding for FY 2012-13. A review of the Proposed Capital Improvement Program Budget document, and the staff presentation on capital improvements at the study session on October 15, 2012, will allow the City Council to provide further direction and guidelines regarding project priorities and implementation of the City's capital improvements for FY 2012-17.

The Proposed Capital Improvement Program and Budget is presented as a single document. The Capital Improvement Program is a planning document covering a five-year period. It includes project descriptions and funding requirements for projects planned for completion during the five-year time period. In each year the City Council is requested to review and approve projects and related appropriations for projects to progress during the year through the Capital Improvement Budget. The Capital Improvement Program includes capital projects which are designed to protect, preserve, and enhance the City's infrastructure, extend the useful life of public facilities, and improve or enhance the delivery of City services. The program addresses the various long-term capital needs such as improving water and wastewater facilities, traffic and circulation, and parks and facilities. The program also includes the purchase of new technology and equipment.

#### **DOCUMENT ORGANIZATION**

The Proposed 2012-17 Capital Improvement Program and Budget presents projects organized in several sections: Water, Wastewater, Stormwater, Cable, Parks and Facilities, Redevelopment, Streets, and Technology. Projects presented in each of these sections include a description of the project and the proposed work program for FY 2012-13, along with the recommended project funding requirements. Summary tables at the beginning of this document and in each section present an overview of the guiding policies, projects, project costs and the proposed source of funding for each project.

Compared to prior years' documents, the Proposed 2012-17 Capital Improvement Program and Budget document includes some changes that are intended to present a more concise budget for consideration. These changes include:

- A Project Information summary at the beginning of each project summarizes important data such as the project's origination and projected completion date, life expectancy, and total project cost.
- A review of all projects in the five-year work program to identify those projects with similar work efforts and combine those into a single, master project. These master projects allow for a consolidated presentation of the City's work effort towards major initiatives including street medians, rehabilitation of water and wastewater infrastructure, and maintenance of city facilities.
- A recommendation to remove a total of 16 projects previously shown or proposed in the Capital Improvement Program and Budget and move them to the operating budget. These projects include various studies, master plan updates, grant programs, and maintenance items that are more appropriately defined as operating activities. This presentation more accurately represents the budgeting distinction between operations and capital costs.

### **FY 2012-17 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

The Capital Improvement Program is designed to identify and develop projects using a long-term vision, but it may not be exhaustive of the community's facilities and infrastructure needs. The comprehensive program is not limited to funded projects. While funding appropriations occur on an annual basis, the program extends for a five-year period. Changes to existing projects, as well as the addition of new projects, may occur during the five-year planning period as new needs are identified that require attention and the allocation of resources. The work program is updated every year as part of the capital improvement development and review process. The desire and need of San Bruno residents for enhanced facilities, such as a new library, fire stations, and a community swimming pool are captured in the City Facilities Replacement Project, although potential funding sources remain unidentified at this time.

Projects appearing for the first time in the Five-Year Capital Improvement Program include the following:

- Disaster Recovery Project (Technology Capital)
- Fire Suppression Project (Technology Capital)
- Madison Slope Stabilization (Stormwater Capital)
- Microsoft Office Upgrade (Technology Capital)
- Skyline Boulevard (State Route 35) Widening (Streets Capital)

Projects that have been merged and renamed in the Five-Year Capital Improvement Program are as follows:

- Cable Services Equipment Replacement Project (merges Cable Plant Enhancements, Digital Set-top boxes, Direct Sales Project, EMTA's)
- City Facilities Replacement Project (merges Fire Station 51 Replacement, Fire Station 52 Replacement, New Library Project, New Corporation Yard Facility Project, New Swimming Pool Complex Project, Recreation Center Replacement Project, Senior Center Expansion Project)
- Fire Station Facilities Improvement Project (merges Fire Station 52 Re-Roofing Project and Fire Station 52 Seismic Evaluation Project)

- Street Medians and Grand Boulevard Improvement Project (merges the previously completed San Bruno Medians Project, El Camino Real Phase I Medians and Pedestrian Improvements Project, and Street Medians and Grand Boulevard Improvement Project)
- Sewer Main Improvement and Replacement Project (merges Trenton Drive Wastewater Main Replacement Project and Wastewater Pipeline Repair Program)
- Wastewater Pump Station Improvement and Replacement Project (incorporates Olympic Pump Station Rehabilitation and Force Main)
- Water Pump Station Improvement and Replacement Project (merges Pump Station No. 4 College Replacement and Pump Station No. 6 Roof Replacement and Holding Tank Refurbishment Project)
- Water Tank Improvement and Replacement Project (incorporates Tank No. 3 Replacement Project)

Revenues from a broad variety of sources have been identified to support the capital projects proposed for City Council approval. The Parks and Facilities capital projects rely on a number of funding sources while the Enterprise Fund projects generally depend solely on portions of the user service charge rates approved by the City Council. Each project description and summary tables identify the specific funding sources for each project. Parks and Facilities Capital project funding includes Community Development Block Grants, State Library funds, General Fund Reserve, and Park In Lieu funds. Other capital project funding sources include Gas Tax, Measure A Sales Tax, and various federal transportation grants. Funding for Water, Wastewater, Stormwater, and Cable Television Enterprise Fund projects relies on the user service rates approved by the City Council.

A significant financial impact to the proposed Capital Improvement Program is the loss of funds that comes as a result of the elimination of redevelopment agencies statewide on February 1, 2012. Redevelopment funds were previously used for a variety of improvements in the redevelopment area, including the Commercial Building Façade Improvement Program, Caltrain Grade Separation Project, Street Medians Improvement, ADA improvements and Sidewalk Repair Program, and Street Rehabilitation. In addition, projects previously envisioned through the use redevelopment funds, such as those identified in the Transit Corridors Plan, must now be reconsidered or find alternate funding sources to be fulfilled.

The five-year Capital Improvement Program identifies 41 projects with a total cost of \$111,877,537. The financial summary by category is as follows:

• Water	\$ 35,087,472
• Wastewater	\$ 35,040,257
• Stormwater	\$ 2,442,760
• Cable Television	\$ 2,517,881
• Parks and Facilities	\$ 21,506,270
• Streets	\$ 15,009,397
• Technology	\$ 273,500

A number of projects previously approved by the City Council and included in the Capital Improvement Program either in the current year or in future years are proposed for elimination and for de-appropriation of funding with the FY 2012-17 Capital Improvement Program. While these projects remain important, they should be delayed to assure focus on delivery of other projects that are funded and need priority attention. Projects proposed for eliminating can be

included and funded in a future Capital Improvement Program at any time. These projects include the following:

- Community Facilities Master Plan
- Neighborhood Sewer Pump Station Security and Aesthetic Improvements
- Neighborhood Water Pump Station Security and Aesthetic Improvements
- Traffic Signal Battery Backup Installation Project

A total of 25 projects from the previously adopted Capital Improvement Program were completed prior to June 30, 2012. These projects, with appropriations in FY 2011-12 or from previous years, are closed out and no longer shown in the Capital Improvement Program. Projects that have been completed and closed out are:

- 2010 Urban Water Management Update
- American Reinvestment and Recovery Act Paving Project
- Bicycle and Pedestrian Improvement Program
- Computerized Maintenance Management System
- Crestwood Sewer Pump Station Improvement
- Crystal Springs Pump Station Abandonment
- Cycle 1 Federal-Aid Paving Project
- Diesel Storage Tank Replacement Project
- Digital Flypack System
- Document Imaging System
- Fire Station 51 Accessibility and Privacy Improvements
- Fleetwood Drive Traffic Calming Project
- Geographic Information System
- Groundwater Monitoring for Underground Fuel Tank
- Landslide Mitigation Project
- Library Facility Improvement Project
- Lions Field Renovation Project
- Mastick Avenue Wastewater Main Replacement
- Mastick Avenue Water Main Replacement Project
- Phone System Replacement
- Rollingwood Relief Sewer
- SCADA for Wastewater Facilities
- Sneath Bicycle Lane between El Camino Real and Huntington
- Swimming Pool Resurfacing Project
- Water Pump Station #6 Improvements

Of the FY 2012-17 Capital Improvement Program's 41 total projects, 17 projects cover future capital improvements for the four years beyond FY 2012-13, through FY 2016-17. Major facility replacements for the Fire Stations, Swimming Pool, Recreation Center, Library, and Corporation Yard, while not planned in the five-year program are envisioned in the future and are included in this document to ensure that these eventual needs are considered.

#### **FY 2012-13 CAPITAL IMPROVEMENT BUDGET OVERVIEW**

The five-year Capital Improvement Program is a planning document that incorporates a budget appropriation, or spending plan, only for the first year. The FY 2012-13 Capital Improvement Budget identifies funding and a work program planned to be completed during the year. In some

cases work on a project will continue over one or more years. The proposed capital improvement budget for FY 2012-13 amounts to \$33,761,178 including funds appropriated in a prior year and not yet spent as well as new appropriations. The recommended FY 2012-13 Capital Improvement Program Budget requires new appropriations as follows:

- Water \$ 8,190,203
- Wastewater \$ 4,486,067
- Stormwater \$ 452,760
- Cable \$ 715,381
- Parks and Facilities \$12,793,870
- Streets \$ 6,849,397
- Technology \$ 273,500

Carry-over appropriations for projects proceeding toward completion or on schedule to commence in the FY 2012-13 Capital Improvement Program Budget total \$11,422,044.

The FY 2012-13 General Fund, Special Revenue Funds, and Enterprise Funds Operating Budget will be impacted by the implementation of the FY 2012-17 Capital Improvement Program Budget. In order to accommodate the proposal to move capital improvement projects that are proposed to be moved to the Operating Budget, the 2012-13 City Council Adopted Operating Budget will need to be amended to move a total of \$463,240 of carry-over appropriations, new appropriations requests of \$403,451 and total expenditure appropriations of \$1,280,583 to their respective operating budgets. Projects previously shown in the Capital Improvement Budget that are being recommended for inclusion in the Operating Budget are as follows:

- Bart Closeout
- Belle Air District Sewer Main Easements
- Climate Action Plan
- Digital Plan Check & Permit System
- Energy Efficiency Retrofit and Renewable
- Miscellaneous Storm Drain Improvement Program
- Renewable Energy Study for Utility
- Stormwater Master Plan Update
- Wastewater System Master Plan Update
- Water System Asset Inventory
- Water System Master Plan Update
- Wildland Fire Hazard Mitigation Program

In addition to the projects listed above, there are two new programs that were initially considered for the 2012-13 Capital Improvement Program Budget, that are now being recommended to be included in the Operating Budget. These programs have not been presented to City Council as part of a previous budget and are described briefly below:

- Well Field Long Term Testing - A testing program at Well No. 16 (Forest Lane) to monitor the accumulation of microorganisms and other deposits on well screens when the well is used less frequently. This program will be funded by the SFPUC and is expected to last 18 months.

- Sharp Park Neighborhood Private Sewer Lateral Grant Program - This program, intended to reduce sanitary sewer overflows, will provide homeowners in the Sharp Park neighborhood deemed to have a defective sewer lateral, with grant funds covering 50% of the cost to repair or rehabilitate the lateral, up to a maximum of \$1,700. This program is part of a negotiated settlement between the City and the State Regional Water Quality Control Board and Baykeeper.

The proposed FY 2012-17 Capital Improvement Program and the FY 2012-13 Budget incorporate recommended project priorities to assure the necessary infrastructure for the community's long-term vitality. Staff stands ready to work with the City Council toward completion of this program to maintain, improve, and where necessary replace infrastructure upon which the City's services and residents of San Bruno rely.

In closing, I would like to recognize and express appreciation for the dedicated staff work effort of several departments, particularly by the Public Services and Finance Departments, that was necessary for the preparation of this proposed FY 2012-17 Capital Improvement Program and FY 2012-13 Capital Improvement Program Budget.

Sincerely,

A handwritten signature in cursive script that reads "Connie Jackson".

Connie Jackson  
City Manager

**PROJECTS FUNDED BY OPERATING BUDGET  
FUNDED PROJECTS FY 2012-13 THROUGH FY 2016-17**

<b>Project Title</b>	<b>Budget</b>	<b>Total Project Cost</b>	<b>Carryover Appropriation</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Water System Asset Inventory	Water	110,000	0	35,000	0	0	0	0
Water System Master Plan Update	Water	225,000	6,560	10,000	0	0	0	0
Well Field Long Term Testing Program	Water	184,189	0	167,050	0	0	0	0
Belle Air District Sewer main Easements	Wastewater	50,000	34,537	0	0	0	0	0
Renewable Energy Study for Utility	Wastewater	40,000	40,000	0	0	0	0	0
Sharp Park Neighborhood Private Sewer Lateral Grant Program	Wastewater	213,541	0	113,541	25,000	25,000	25,000	25,000
Wastewater System Master Plan Update	Wastewater	458,000	113,419	0	0	0	0	0
Miscellaneous Storm Drain Improvement Program	Stormwater	90,000	34,353	21,500	0	0	0	0
Stormwater Master Plan Update	Stormwater	356,588	16,473	26,360	0	0	0	0
Digital Plan Check & Permit System	Technology	84,956	26,400	0	0	0	0	0
Bart Closeout	Public Services Admin & Engr	75,000	61,873	0	0	0	0	0
Climate Action Plan	Public Services Admin & Engr	40,000	7,159	0	0	0	0	0
Energy Efficiency Retrofit and Renewable	Public Services Admin & Engr	180,000	106,379	0	0	0	0	0
Wildland Fire Hazard Mitigation Program	Fire	140,000	16,086	30,000	0	0	0	0
<b>Total</b>		<b>2,247,274</b>	<b>463,240</b>	<b>403,451</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

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**Financial Summaries**  
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## 2012-13 Capital Improvement Program Program Funding Summary

Fund	Carry-Over Appropriations	2012-13 Funding Request	Total Funding for 2012-13
Water Capital Program	\$3,390,203	\$4,800,000	\$8,190,203
Wastewater Capital Program	1,327,187	3,158,880	4,486,067
Stormwater Capital Program	302,760	150,000	452,760
Cable Capital Program	143,753	571,628	715,381
Parks and Facilities Capital Program	1,037,370	285,000	1,322,370
Crestmoor Recovery Program	2,129,083	9,370,917	11,500,000
Streets Capital Program	3,120,188	3,729,209	6,849,397
Technology Capital Program	0	273,500	273,500
<b>Total</b>	<b>\$11,450,544</b>	<b>\$22,339,134</b>	<b>\$33,789,678</b>

## 2012-17 Capital Improvement Program Five-Year Project Listing

pg	Project Title	Category	Prior Year Funding	Prior Expenses	Carryover Appropriation
89	Accessible Pedestrian Ramps at Various Locations	Streets	75,000	58,483	16,517
59	Cable Services Equipment Replacement	Cable	2,528,372	2,528,372	0
90	Caltrain Grade Separation Project	Streets	755,000	489,767	265,233
69	City Facilities Replacement Project	Parks & Facilities	0	0	0
72	City Hall Improvement Project	Parks & Facilities	114,339	28,441	85,898
51	City Park Way Stormwater Undergrounding	Stormwater	0	0	0
60	Commercial Data and Voice Services	Cable	1,777,650	1,633,897	143,753
92	Commodore Drive Pedestrian Access Project	Streets	400,000	138,224	261,776
74	Corporation Yard Facility Improvement	Parks & Facilities	247,418	35,539	211,879
75	Crestmoor Neighborhood Reconstruction	Parks & Facilities	2,979,083	850,000	2,129,083
111	Disaster Recovery	Technology	0	0	0
33	Dry Weather Flow Monitor at 7th Avenue	Wastewater	65,000	65,000	0
77	Fire Station Facilities Improvement	Parks & Facilities	0	0	0
112	Fire Suppression	Technology	0	0	0
34	Kains to Angus Sewer Bypass	Wastewater	130,000	16,420	113,580
78	Library Facility Improvement Project	Parks & Facilities	414,500	352,394	62,106
52	Line A/B Storm Drain Betterment at Caltrain Grade Separation	Stormwater	0	0	0
79	Lions Field Synthetic Turf Project	Parks & Facilities	1,700,000	1,022,513	677,487
53	Madison Slope Stabilization	Stormwater	0	0	0
113	Microsoft Office Upgrade	Technology	0	0	0
61	Multi-Family Building Rewiring	Cable	0	0	0
93	Neighborhood Traffic-Calming Project	Streets	1,011,230	839,969	171,261
95	Pedestrian Bridge	Streets	0	0	0
19	Regulators on SFPUC Service Connections	Water	0	0	0
54	San Antonio Avenue Drainage Improvements	Stormwater	375,000	72,240	302,760
35	Sanitary Sewer Condition Assessment	Wastewater	1,435,000	995,000	440,000
37	Sewer Main Improvement and Replacement	Wastewater	487,626	396,215	91,411
96	Sidewalk Repair Project	Streets	1,121,404	940,260	181,144
98	Skyline Boulevard (SR 35) Widening	Streets	0	0	0
99	Street Medians & Grand Boulevard Improvement Project	Streets	2,778,418	2,065,697	712,721
101	Street Rehabilitation Project	Streets	2,914,216	1,763,747	1,150,469
103	Streetlight Replacement Project	Streets	119,700	23,633	96,067
105	Transit Corridor Pedestrian Connection Improvement	Streets	350,000	85,000	265,000
39	Vactor Equipment Purchase	Wastewater	0	0	0
41	Video Inspection Truck Equipment Purchase	Wastewater	0	0	0
42	Wastewater Pump Station Improvement and Replacement	Wastewater	691,310	9,113	682,197
20	Water Mains Improvement and Replacement Program	Water	272,500	75,000	197,500
22	Water Pump Station Improvement and Replacement	Water	2,246,500	665,321	1,581,179
44	Water Quality Control Plant Upgrade	Wastewater	0	0	0
24	Water Tank Improvement and Replacement	Water	2,305,000	927,964	1,377,036
26	Well No. 15 Commodore Park Replacement	Water	200,000	40,000	160,000
27	Well Rehabilitation	Water	110,000	35,512	74,488
	<b>Total</b>		<b>27,604,266</b>	<b>16,153,722</b>	<b>11,450,544</b>

2012-13	2013-14	2014-15	2015-16	2016-17	Unidentified	Total Project Cost
50,000	50,000	50,000	50,000	50,000	0	325,000
531,628	300,000	300,000	300,000	300,000	0	4,260,000
110,209	0	0	0	0	0	865,209
0	0	0	0	0	170,400,000	170,400,000
50,000	0	0	0	0	0	164,339
0	0	0	0	0	1,200,000	1,200,000
40,000	40,000	40,000	40,000	40,000	0	1,977,650
0	0	0	0	0	0	400,000
0	0	0	0	0	0	247,418
9,370,917	4,356,200	4,356,200	0	0	0	21,062,400
131,000	0	0	0	0	0	131,000
350,000	0	0	0	0	0	415,000
73,500	0	0	0	0	0	73,500
100,000	0	0	0	0	0	100,000
1,245,000	0	0	0	0	0	1,375,000
161,500	0	0	0	0	0	576,000
0	0	0	0	1,990,000	0	1,990,000
0	0	0	0	0	0	1,700,000
150,000	0	0	0	0	0	150,000
42,500	0	0	0	0	0	42,500
0	0	147,500	147,500	147,500	0	442,500
140,000	100,000	100,000	100,000	100,000	0	1,551,230
0	0	0	0	0	750,000	750,000
400,000	0	0	0	0	0	400,000
0	0	0	0	0	0	375,000
0	0	0	0	0	0	1,435,000
753,880	1,932,500	3,279,000	4,504,000	7,164,000	0	18,121,006
565,000	75,000	75,000	75,000	75,000	0	1,986,404
30,000	30,000	30,000	0	0	0	90,000
654,000	0	0	0	0	0	3,432,418
1,230,000	800,000	800,000	800,000	800,000	0	7,344,216
100,000	0	0	0	4,000,000	0	4,219,700
850,000	0	0	0	0	0	1,200,000
0	400,000	0	0	0	0	400,000
0	215,000	0	0	0	0	215,000
0	3,546,690	1,135,000	1,168,000	1,000,000	0	7,541,000
500,000	2,601,572	2,732,500	4,504,000	5,795,000	0	16,405,572
1,780,000	350,000	1,000,000	1,250,000	1,250,000	0	7,876,500
810,000	2,100,000	1,940,000	1,420,000	750,000	0	7,020,000
1,250,000	2,014,051	941,619	970,049	998,478	0	8,479,197
770,000	2,240,000	0	0	0	0	3,210,000
100,000	250,000	0	0	0	0	460,000
<b>22,339,134</b>	<b>21,401,013</b>	<b>16,926,819</b>	<b>15,328,549</b>	<b>24,459,978</b>	<b>172,350,000</b>	<b>300,409,759</b>

## 2012-17 Capital Improvement Program Summary of Project Work Plan

### Water Capital

#### **Regulators on SFPUC Service Connections**

Installation of specialized vaults that will serve to regulate the water pressure between the City's distribution system and the SFPUC water delivery system

#### **Water Mains Improvement and Replacement Program**

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

#### **Water Pump Station Improvement and Replacement Project**

Replacement or rehabilitation of the seven pump stations currently in operation. Current work efforts are focused on Pump Station No. 1 and No. 4

#### **Water Tank Improvement and Replacement Project**

Seismic retrofit of the City's seven water storage tanks with current work efforts focused on Tank No. 1 and No. 3

#### **Well No. 15 Commodore Park Replacement**

Design and construction for replacement of Well No. 15

#### **Well Rehabilitation Program**

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

### Wastewater Capital

#### **Dry Weather Flow Monitor at 7<sup>th</sup> Avenue**

Installation of low flow line, diversion box, valves and associated equipment in order to accurately measure the amount of sewage flow traveling along the 7<sup>th</sup> Avenue sewer main to the San Bruno/South San Francisco Treatment Plant

#### **Kains to Angus Sewer Bypass**

Construct sewer main between the intersection of Kains Avenue at San Mateo Avenue and the intersection of Angus Avenue at First Avenue

#### **Sanitary Sewer Condition Assessment Project**

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

#### **Sewer Main Improvement and Replacement Project**

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

#### **Vector Equipment Purchase**

Purchase of a vector that allows to force a high-powered jet of water to unplug a clogged sewer main, suck up dirt and grease during an excavation and remove grease and other debris from lift station wet wells

**Wastewater Capital (Cont.)**

**Video Inspection Truck Purchase**

Vehicle outfitted with cameras, data collection equipment and software that allows wastewater crews to run a camera down sewer main lines to check for blockages and survey the general condition of the pipe

**Wastewater Pump Station Improvement and Replacement Project**

Replacement/Rehabilitation of the Olympic pump station

**Water Quality Control Plant Upgrades**

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

**Stormwater Capital**

**City Park Way Stormwater Undergrounding**

Underground the storm drain valley gutter that travels along the edge of the roadway leading through City Park

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

Capacity improvements in the flow of stormwater immediately upstream of the Caltrain right-of-way crossings

**Madison Slope Stabilization**

Complete geotechnical testing and design and related construction to stabilize the hillside of Madison Slope

**San Antonio Avenue Drainage Improvements Project**

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

**Cable Capital**

**Cable Service Equipment Replacement Project**

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

**Commercial Data and Voice Services**

Purchase equipment to extend internet and phone systems to businesses

**Multi-Family Building Rewiring**

Rewiring of units located at Crystal Springs Apartments, Shelter Creek Condominiums and Peninsula Place to meet today's industry specifications

## **Parks and Facilities Capital**

### **City Facilities Replacement Project**

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

### **City Hall Improvement Project**

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

### **Corporation Yard Facility Improvement Project**

Planning, design, and modernization of Corporation Yard

### **Crestmoor Neighborhood Reconstruction**

Replace and reconstruct infrastructures that were damaged or destroyed in the September 2010 PG&E gas main explosion and fire

### **Fire Station Facilities Improvement Project**

Seismic upgrade and replacement of roof for Fire Station 52

### **Library Facility Improvement Project**

Ongoing maintenance to the Library facility

### **Lions Field Synthetic Turf Project**

Installation of a synthetic grass surface at Lions Field

## **Streets Capital**

### **Accessible Pedestrian Ramp at Various Locations**

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

### **Caltrain Grade Separation Project**

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

### **Commodore Drive Pedestrian Access Project**

Installation of approximately 600 feet of sidewalk, widening of existing roadway to accommodate sidewalk, enhanced crosswalk facilities, share the road bicycle signage and pedestrian-scale lighting

### **Neighborhood Traffic-Calming Program**

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

### **Pedestrian Bridge**

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

**Streets Capital (Cont.)**

**Sidewalk Repair Program**

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

**Skyline Boulevard (SR 35) Widening**

Street widening of Skyline Boulevard between Sharp Park Road/Westborough Boulevard and Sneath Lane (pending approval by San Mateo County Transportation Authority)

**Street Medians & Grand Boulevard Improvements Project**

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

**Street Rehabilitation Project**

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

**Streetlight Replacement Study**

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

**Transit Corridor Pedestrian Connection Improvement Project**

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

**Technology Capital**

**Disaster Recovery Project**

Ensure continued critical operations in the event of a catastrophic event that renders the existing data center “offline”

**Fire Suppression System Project**

Implementation of “Clean Agent” fire suppression system in the City Hall Data Center, which will reduce the vulnerability of the City’s data and phone network in the event of a fire

**Microsoft Office 2010 Upgrade**

Replace existing outdated Microsoft Office Suite 2000 with the most current Microsoft Office Suite available

## 2012-17 Five-Year Capital Improvement Program Five-Year Summary by Funding Source

<b>Project Category</b>	<b>Carryover Appropriation</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
Water	\$3,390,203	\$4,800,000	\$7,455,623	\$4,674,119
Wastewater	1,327,187	3,158,880	8,194,190	6,354,000
Stormwater	302,760	150,000	0	0
Cable Television	143,753	571,628	340,000	487,500
Parks and Facilities	3,166,453	9,655,917	4,356,200	4,356,200
Street Improvements	3,120,188	3,729,209	1,055,000	1,055,000
Technology	0	273,500	0	0
<b>Total</b>	<b>\$11,450,544</b>	<b>\$22,339,134</b>	<b>\$21,401,013</b>	<b>\$16,926,819</b>
<b>Funding Source</b>				
ABAG Grant	\$0	\$39,868	\$0	\$0
Cable TV Fund	143,753	626,728	340,000	487,500
Community Development Block Grant	0	91,500	0	0
Emergency Disaster Fund	2,129,083	9,370,917	4,356,200	4,356,200
Facilities Equipment Reserve	21,559	50,000	0	0
Gas Tax	183,072	722,500	650,000	650,000
General Fund Reserve	0	10,000	0	0
Homeowner Participation	0	50,000	25,000	25,000
Library Donation	64,339	73,500	0	0
Measure A (Local Streets & Road)	1,157,474	882,500	350,000	350,000
Measure A (Hwy Program)	0	30,000	30,000	30,000
One-Time Revenue	85,818	0	0	0
Park in-Lieu	667,333	0	0	0
Parks & Facilities	85,560	0	0	0
Prop 1B (Lifeline)	313,396	0	0	0
RPTTF	160,184	110,209	0	0
Safe Routes to Transit	0	500,000	0	0
SMC Transportation Authority Grant	0	350,000	0	0
State Library Fund	0	60,000	0	0
State Local Partnership Program	0	430,000	0	0
Stormwater Fund	399,446	150,000	0	0
Streets Capital	580,229	0	0	0
TDA Article 3	59,744	0	0	0
Technology Capital	0	30,175	0	0
Technology Fee	0	4,250	0	0
Technology Fund	0	141,132	0	0
TLC Grant	262,500	0	0	0
TOD Grant	0	654,000	0	0
Transportation Enhancement	279,472	0	0	0
Unidentified	0	0	0	0
Wastewater Fund	1,361,441	3,160,580	8,194,190	6,354,000
Water Fund	3,496,142	4,801,275	7,455,623	4,674,119
<b>Total</b>	<b>\$11,450,544</b>	<b>\$22,339,134</b>	<b>\$21,401,013</b>	<b>\$16,926,819</b>

<b>2015-16</b>	<b>2016-17</b>	<b>Unidentified</b>	<b>Total 2012-17 Budget</b>
\$6,724,049	\$8,043,478	\$0	\$35,087,472
7,092,000	8,914,000	0	35,040,257
0	1,990,000	1,200,000	3,642,760
487,500	487,500	0	2,517,881
0	0	170,400,000	191,934,770
1,025,000	5,025,000	750,000	15,759,397
0	0	0	273,500
<b>\$15,328,549</b>	<b>\$24,459,978</b>	<b>\$172,350,000</b>	<b>\$284,256,037</b>
\$0	\$0	\$0	\$39,868
487,500	487,500	0	2,572,981
0	0	0	91,500
0	0	0	20,212,400
0	0	0	71,559
650,000	650,000	0	3,505,572
0	0	0	10,000
25,000	25,000	0	150,000
0	0	0	137,839
350,000	350,000	0	3,439,974
0	0	0	90,000
0	0	0	85,818
0	0	0	667,333
0	0	0	85,560
0	0	0	313,396
0	0	0	270,393
0	0	0	500,000
0	0	0	350,000
0	0	0	60,000
0	0	0	430,000
0	1,990,000	0	2,539,446
0	0	0	580,229
0	0	0	59,744
0	0	0	30,175
0	0	0	4,250
0	0	0	141,132
0	0	0	262,500
0	0	0	654,000
0	0	0	279,472
0	4,000,000	172,350,000	176,350,000
7,092,000	8,914,000	0	35,076,211
6,724,049	8,043,478	0	35,194,686
<b>\$15,328,549</b>	<b>\$24,459,978</b>	<b>\$172,350,000</b>	<b>\$284,256,037</b>

### 2012-17 Capital Investment Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Carryover Appropriation	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Water Capital</b>							
Regulators on SFPUC Service Connections	400,000	0	400,000	0	0	0	0
Water Mains Improvement and Replacement Program	16,405,572	197,500	500,000	2,601,572	2,732,500	4,504,000	5,795,000
Water Pump Station Improvement and Replacement	7,876,500	1,581,179	1,780,000	350,000	1,000,000	1,250,000	1,250,000
Water Tank Improvement and Replacement	8,479,197	1,377,036	1,250,000	2,014,051	941,619	970,049	998,478
Well No. 15 Commodore Park Replacement	3,210,000	160,000	770,000	2,240,000	0	0	0
Well Rehabilitation	460,000	74,488	100,000	250,000	0	0	0
<b>Total</b>	<b>36,831,269</b>	<b>3,390,203</b>	<b>4,800,000</b>	<b>7,455,623</b>	<b>4,674,119</b>	<b>6,724,049</b>	<b>8,043,478</b>

Project Title	Total Project Cost	Carryover Appropriation	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Wastewater Capital</b>							
Dry Weather Flow Monitor at 7th Avenue	415,000	0	350,000	0	0	0	0
Kains to Angus Sewer Bypass	1,375,000	113,580	1,245,000	0	0	0	0
Sanitary Sewer Condition Assessment	1,435,000	440,000	0	0	0	0	0
Sewer Main Improvement and Replacement	18,121,006	91,411	753,880	1,932,500	3,279,000	4,504,000	7,164,000
Vactor Equipment Purchase	400,000	0	0	400,000	0	0	0
Video Inspection Truck Equipment Purchase	215,000	0	0	215,000	0	0	0
Wastewater Pump Station Improvement and Replacement	7,541,000	682,197	0	3,546,690	1,135,000	1,168,000	1,000,000
Water Quality Control Plant Upgrade	7,020,000	0	810,000	2,100,000	1,940,000	1,420,000	750,000
<b>Total</b>	<b>36,522,006</b>	<b>1,327,187</b>	<b>3,158,880</b>	<b>8,194,190</b>	<b>6,354,000</b>	<b>7,092,000</b>	<b>8,914,000</b>

Project Title	Total Project Cost	Carryover Appropriation	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Stormwater Capital</b>							
City Park Way Stormwater Undergrounding	1,200,000	0	0	0	0	0	0
Line A/B Storm Drain Betterment at Caltrain Grade Separation	1,990,000	0	0	0	0	0	1,990,000
Madison Slope Stabilization	150,000	0	150,000	0	0	0	0
San Antonio Avenue Drainage Improvements	375,000	302,760	0	0	0	0	0
<b>Total</b>	<b>3,715,000</b>	<b>302,760</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,990,000</b>

Project Title	Total Project Cost	Carryover Appropriation	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Cable Capital</b>							
Cable Services Equipment Replacement	4,260,000	0	531,628	300,000	300,000	300,000	300,000
Commercial Data and Voice Services	1,977,650	143,753	40,000	40,000	40,000	40,000	40,000
Multi-Family Building Rewiring	442,500	0	0	0	147,500	147,500	147,500
<b>Total</b>	<b>6,680,150</b>	<b>143,753</b>	<b>571,628</b>	<b>340,000</b>	<b>487,500</b>	<b>487,500</b>	<b>487,500</b>

Project Title	Total Project Cost	Carryover Appropriation	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Parks &amp; Facilities Capital</b>							
City Facilities Replacement Project	170,400,000	0	0	0	0	0	0
City Hall Improvement Project	164,339	85,898	50,000	0	0	0	0
Corporation Yard Facility Improvement	247,418	211,879	0	0	0	0	0
Crestmoor Neighborhood Reconstruction	21,062,400	2,129,083	9,370,917	4,356,200	4,356,200	0	0
Fire Station Facilities Improvement	73,500	0	73,500	0	0	0	0
Library Facility Improvement Project	576,000	62,106	161,500	0	0	0	0
Lions Field Synthetic Turf Project	1,700,000	677,487	0	0	0	0	0
<b>Total</b>	<b>194,223,657</b>	<b>3,166,453</b>	<b>9,655,917</b>	<b>4,356,200</b>	<b>4,356,200</b>	<b>0</b>	<b>0</b>

Project Title	Total Project Cost	Carryover Appropriation	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Streets Capital</b>							
Accessible Pedestrian Ramps at Various Locations	325,000	16,517	50,000	50,000	50,000	50,000	50,000
Caltrain Grade Separation Project	865,209	265,233	110,209	0	0	0	0
Commodore Drive Pedestrian Access Project	400,000	261,776	0	0	0	0	0
Neighborhood Traffic-Calming Project	1,551,230	171,261	140,000	100,000	100,000	100,000	100,000
Pedestrian Bridge	750,000	0	0	0	0	0	0
Sidewalk Repair Project	1,986,404	181,144	565,000	75,000	75,000	75,000	75,000
Skyline Boulevard (SR 35) Widening	90,000	0	30,000	30,000	30,000	0	0
Street Medians & Grand Boulevard Improvement Project	3,432,418	477,149	654,000	0	0	0	0
Street Rehabilitation Project	7,344,216	1,150,469	1,230,000	800,000	800,000	800,000	800,000
Streetlight Replacement Project	4,219,700	96,067	100,000	0	0	0	4,000,000
Transit Corridor Pedestrian Connection Improvement	1,200,000	265,000	850,000	0	0	0	0
<b>Total</b>	<b>22,164,177</b>	<b>2,884,616</b>	<b>3,729,209</b>	<b>1,055,000</b>	<b>1,055,000</b>	<b>1,025,000</b>	<b>5,025,000</b>

Project Title	Total Project Cost	Carryover Appropriation	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Technology Capital</b>							
Disaster Recovery	131,000	0	131,000	0	0	0	0
Fire Suppression	100,000	0	100,000	0	0	0	0
Microsoft Office Upgrade	42,500	0	42,500	0	0	0	0
<b>Total</b>	<b>273,500</b>	<b>0</b>	<b>273,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Water Capital**  
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## 2012-17

### Water Capital Improvement Program Guiding Policies

The Water Enterprise Fund provides for the maintenance and implementation of capital improvements related to the production and distribution of a dependable water supply from the City's wells and the purchase of water from the San Francisco Public Utilities Commission. The San Bruno water system consists of 5 production wells, 13 pressure zones, 8 storage tanks, and 5 connections to major transmission pipelines. The distribution system includes 18 booster pumps, 1,000 fire hydrants, 9,000 valves, 120 miles of water mains and approximately 12,145 meter services. Implementation of the Water Capital Improvement Program will protect, preserve and enhance water infrastructure facilities. The goal is to improve and/or replace existing facilities to ensure water system reliability and the continued provision of high quality water to San Bruno residents and businesses.

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

- **Water System Master Plan.** A comprehensive planning document that evaluates the state of the City's water supply and distribution infrastructure, and recommends specific projects to invest, maintain and expand the infrastructure over a ten-year period. Recommended projects are then considered for incorporation into the Capital Improvement Program. The Master Plan is currently under revision.
- **Urban Water Management Plan.** Completed every five years, the state-required Urban Water Management Plan (UWMP) estimates how much water will be needed over a 25-year period, where the water will come from, how water can be used more efficiently, how water will be supplied in the event of an emergency, and what other water management policies should be included. The requirements identified in the UWMP are incorporated into the Water System Master Plan. The plan was last adopted in June 2011.
- **Water System Seismic Assessment.** Completed in 2003, the assessment study evaluates the ability of the water system infrastructure to withstand earthquakes. Vulnerabilities and improvements identified in this document are incorporated into the Water System Master Plan.
- **Water Rate Study.** The Water Rate Study is a financial model that calculates the rates required to maintain the water system according to the Master Plan and adopted Capital Improvement Program. The rate study adopted in June 2009 included the rates necessary to rehabilitate the City's water main distribution system within 20 years, rehabilitate storage tanks within three years, and address any inadequate flow capacity. The 2011-12 rate study was updated May 2012 and matches the level of capital investment included in the Water System Master Plan.
- **Transit Corridors Plan.** The Transit Corridors Plan is a document focused on the improvement of the downtown area, and the areas immediately surrounding the Caltrain and BART stations. The Plan identifies improvements within the water distribution system necessary to accommodate future development in the Transit Corridors area.

## 2012-17 Water Capital Investment Work Program Funding Summary

Project Title	Total Project Cost	Carryover	2012-13	2013-14	2014-15	2015-16	2016-17
		Appropriation					
<b>Water Capital</b>							
Regulators on SFPUC Service Connections	400,000	0	400,000	0	0	0	0
Water Mains Improvement and Replacement Project	16,405,572	197,500	500,000	2,601,572	2,732,500	4,504,000	5,795,000
Water Pump Station Improvement and Replacement Project	7,876,500	1,581,179	1,780,000	350,000	1,000,000	1,250,000	1,250,000
Water Tank Improvement and Replacement Project	8,479,197	1,377,036	1,250,000	2,014,051	941,619	970,049	998,478
Well No. 15 Commodore Park Replacement	3,210,000	160,000	770,000	2,240,000	0	0	0
Well Rehabilitation Project	460,000	74,488	100,000	250,000	0	0	0
<b>Total</b>	<b>36,831,269</b>	<b>3,390,203</b>	<b>4,800,000</b>	<b>7,455,623</b>	<b>4,674,119</b>	<b>6,724,049</b>	<b>8,043,478</b>

## Regulators on SFPUC Service Connections

<u>PROJECT INFORMATION</u>	
Origination Year: 2009-10	Project Number: 84100
Projected Completion Date: December 2013	Life Expectancy: 30 years
Total Project Cost: \$ 400,000	

**Project Description:**

All water purchased from the San Francisco Public Utilities Commission (SFPUC) passes through four service connections before entering the City’s distribution system. One of the four connections has a regulator moderating the water pressure between the City’s and SFPUC’s systems – the other three do not. Of the three, one has low pressure due to its elevation and does not need a regulator. The other two connections need a pressure regulator due to the high waterflow pressures. A pressure regulator at the junction between the SFPUC and City water distribution system allows the City to reduce the higher incoming water pressure from SFPUC to the standard water pressure used by the City’s residents and businesses. This results in less stress placed on the City’s distribution system, such as the City’s pumps, mains, tanks and pipelines. A pressure regulator would also prevent a sudden spike or drop in SFPUC pressure from impacting the City’s system, and would isolate the City’s water system from potential outages experienced by SFPUC water lines during a catastrophic event. This critical safety investment increases redundancy and expands the City’s ability to move water around the system to meet varying demand levels.

The installation of a regulator involves excavating around the service connections, turning off the water from both systems, installing the regulator, and reconnecting the water systems. The original planning estimate of \$400,000 proposed for the project in 2009-10 carries forward as a placeholder, but will be reevaluated as the project begins the design phase. These regulators are recommended to be constructed before December 2014 when Well No. 15 is scheduled to be completed.

**2011-12 Status:**

Project was scheduled to start in 2012.

**2012-13 Work Plan:**

Issue Request For Proposal and award consultant agreement for the design of the two regulators. Prepare plans and specifications as one bid package to include the two regulators. Advertise and award the construction contract.

**Project Appropriations:**

**Current Year Appropriations:**

<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Prior Expense</u>	<u>Carryover Appropriation</u>	<u>2012-13 Funding Request</u>	<u>2012-13 Total Funds Available</u>
Water Capital	0	0	0	400,000	400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>

**Five-Year Work Program Appropriations:**

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total Future Request</u>
Water Capital	400,000	0	0	0	0	400,000
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

## Water Main Improvement and Replacement Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2005-06	<b>Project Number:</b> 84129
<b>Projected Completion Date:</b> Ongoing Program	<b>Life Expectancy:</b> 50 years
<b>Total Project Cost:</b> \$ 16,405,572	

### **Project Description:**

This project replaces large segments of water mains. The particular pipeline segments scheduled for replacement are guided by the Water System Master Plan, which uses the incidence of water leaks, maintenance history, adequacy of flow, and age of pipe to determine replacement project priorities. The most recent water main rehabilitation was the Mastick Avenue Water Main Rehabilitation Project, completed in Fall, 2010 as a separate project.

Consistent with the 2011-12 Rate Study and master planning documents, future costs reflect the level of investment required to replace San Bruno's water mains within 20 years. The new draft Master Plan provides a list with relevant priority for rehabilitation or replacement due to age, condition and capacity. The high-priority projects over the next five years will include pipelines in the neighborhoods in and around the San Bruno heart and the central portion of the city between Jenevein Ave. and San Bruno Ave. These projects include approximately 21,000 feet of large diameter and 55,000 feet of small diameter water main pipelines in the following areas: Cedar, Maple, Cherry, Chestnut, Beech, Oak, Hazel, Acacia, Donner, Parkview, Glen, Santa Lucia, Pepper, Hawthorne, Sylvan, Huntington, Milton, San Anselmo, Florida, Texas, Terrace, Cupid, Georgia, San Felipe, East, First and Second Avenues.

The current proposed rehabilitation project is the water main beneath Spyglass Drive from Pacific Heights Avenue to the east end of Spyglass Drive, and the water main beneath Merion Drive from Fleetwood Drive to Oakmont Drive. Identified in the Master Plan as a replacement priority, these water mains have experienced an unusually high rate of corrosion that led to frequent leaks and excessive repairs over the last few years. Measures were undertaken to prevent further pipeline corrosion, but the corrosion that has occurred to date cannot be reversed and the affected mains will need to be replaced to prevent further leaks and breaks.

### **2011-12 Status:**

Completed a corrosion study on the affected mainline segments along Spyglass Drive and Merion Drive, and installed corrosion control measures at the meter boxes to prevent further deterioration until the main sections are replaced.

### **2012-13 Work Plan:**

Select design consultant, complete plans and specification, advertise and award construction for the replacement of the affected mains on Spyglass and Merion Drives. Begin preliminary engineering for the main replacements scheduled for design and construction in the following fiscal year.

**Project Appropriations:  
 Current Year Appropriations:**

<b>By Project</b>	<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Spyglass and Merion Drive	Water Capital	197,500	(29,770)	167,730	450,000	617,730
Other Main Replacement	Water Capital	75,000	(45,230)	29,770	50,000	79,770
<b>Total</b>		<b>272,500</b>	<b>(75,000)</b>	<b>197,500</b>	<b>500,000</b>	<b>697,500</b>

**Five-Year Work Program Appropriations:**

<b>Funding</b>	<b>Funding</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Spyglass and Merion Drive	Water Capital	450,000	0	0	0	0	450,000
Other Main Replacement	Water Capital	50,000	2,601,572	2,732,500	4,504,000	5,795,000	15,683,072
<b>Total</b>		<b>500,000</b>	<b>2,601,572</b>	<b>2,732,500</b>	<b>4,504,000</b>	<b>5,795,000</b>	<b>16,133,072</b>

## Water Pump Station Improvement and Replacement Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2009-10	<b>Project Number:</b> 84708 / 84140 / 84710
<b>Projected Completion Date:</b> Ongoing Program	<b>Life Expectancy:</b> 20-50 years
<b>Total Project Cost:</b> \$ 7,876,500	

### **Project Description:**

The City operates seven pump stations to deliver potable water through thirteen pressure zones. This project funds the ongoing scheduled and emergency replacement of large equipment items such as pumps and motors, security improvements, as well as the demolition and reconstruction of entire stations. Reconstruction of Pump Station No. 5 Maple was completed in 2009, and the roof and coating of the holding tanks at Pump Station No. 6 Corporation Yard was completed in 2012.

The current work effort is focused on two pump stations most in need of rehabilitation or replacement. Pump Station No. 4 College is the sole pump station providing water to Skyline College and the surrounding neighborhoods. The station's pumps and motors require replacement as they are undersized especially to provide adequate fire flow and have reached the end of their useful life. This project will replace and increase the size of the existing pumps, motors, and control equipment, and also include the relocation/replacement of the pump station building to accommodate the larger equipment and comply with seismic and fire flow requirements. The project has experienced several design challenges, extending the project delivery date into 2013-14.

Pump Station No. 1 Sneath is undergoing an incremental replacement of old and outdated equipment. In the last several years, the City has replaced the station's water manifold, a 16-inch water casing, and a pump. Similar equipment replaced will continue for the next two years.

The above projects are critical to maintain reliable water delivery to San Bruno residents and businesses. Consistent with the 2011-12 Rate Study, future costs reflect the level of investment to replace or rehabilitate Pump Station No. 3 Whitman, No. 2 Lake, and No. 1 Sneath. All new equipment purchased for the rehabilitation of the existing pump stations are evaluated for use in future replacements.

### **2011-12 Status:**

Installed an energy-efficient polyurethane spray-foam roof and recoated the two 50,000-gallon water holding tanks for Pump Station No. 6 Corporation Yard. Continued the design of the new Station No. 4 (College) to account for seismic fault proximity and required fire flows based on the Water Master Plan.

### **2012-13 Work Plan:**

Complete design and award construction contract to relocate and reconstruct Pump Station No. 4 (College). Evaluate rehabilitation or reconstruction of Pump Station No. 1 to meet the needs of Glenview/Sneath neighborhoods.

**Project Appropriations:  
 Current Year Appropriations:**

<b>By Project</b>	<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Pump Station No. 1	Water Capital	72,500	(72,321)	179	80,000	80,179
Pump Station No. 4	Water Capital	2,031,000	(450,000)	1,581,000	1,700,000	3,281,000
Pump Station No. 6	Water Capital	143,000	(143,000)	0	0	0
<b>Total</b>		<b>2,246,500</b>	<b>(665,321)</b>	<b>1,581,179</b>	<b>1,780,000</b>	<b>3,361,179</b>

**Five-Year Work Program Appropriations:**

<b>Funding</b>	<b>Funding</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Pump Station No. 1	Water Capital	80,000	100,000	0	0	0	180,000
Pump Station No. 4	Water Capital	1,700,000	0	0	0	0	1,700,000
Future Pump Station Rehab	Water Capital	0	250,000	1,000,000	1,250,000	1,250,000	3,750,000
<b>Total</b>		<b>1,780,000</b>	<b>350,000</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>5,630,000</b>

## Water Tank Improvement and Replacement Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2004-05	<b>Project Number:</b> 84131 / 84142 / 85100
<b>Projected Completion Date:</b> Ongoing Program	<b>Life Expectancy:</b> 20-50 years
<b>Total Project Cost:</b> \$ 8,479,197	

### **Project Description:**

The City operates eight large water tanks as part of its water distribution system. This project funds tank replacement, seismic retrofits, and other significant modifications to the City's water tanks. Most recently, new exterior ladders and tank mixers were installed at all tanks. Current work effort is focused on Tank No. 1 and 3. The updated Water System Master Plan will guide future tank modification, rehabilitation and replacement efforts based on the need of the system.

Due to its deteriorated condition, Tank No. 3 Glenview can utilize only 50% of its total 2 million gallon capacity, and is the City's highest water system priority. Complete replacement or comprehensive rehabilitation will be required to address the capacity deficiency. Analysis of rehabilitation options have determined that the most cost effective solution is a complete replacement of Tank No. 3.

Tank No. 1 Cunningham receives water from the San Francisco Public Utility Commission from an 8-inch pipe connection and discharges water into the distribution system through a 16-inch pipe connection, but due to seismic issues, the tank can only be safely filled to a water height of 22 feet, short of its 32-foot maximum. These deficiencies will be addressed by upgrading the tank's inlet/outlets (flexible pipe connections) and structural retrofits (strengthening the shell and roof) to allow the tank to utilize its full 2.5 million gallon capacity and meet seismic requirements. These improvements will allow the tank to absorb the seismic loads through its seismic connections, thicker tank body and a new roof which would absorb and withstand the wave action resulting from seismic sway.

Consistent with the 2011-12 Rate Study and the Water Master Plan, future costs reflect the level of investment required to rehabilitate or replace water tanks to continue operation of a reliable water distribution system. These include recoating and seismic upgrade of tanks No. 4, 6, 6A, 7, 9 and 10. These tanks, at their current condition, cannot be filled completely since during a seismic event, the wave action would drastically damage the tank roof. In order to have their full capacity utilized, new seismically reinforced roofs need to be constructed.

### **2011-12 Status:**

A bid package was assembled for the rehabilitation of Tank No. 3. However, the cost of the work for Tank No. 3 retrofit was higher than expected, and all bids were rejected. The plan for Tank No. 3 was revised to replace the tank for the same cost as rehabilitation. Design specifications for the tank were completed. For Tank No. 1, installation of a flexible connection was evaluated but found not feasible without reinforcing the tank. The flexible connection will be combined with the retrofit project for Tank No. 1.

### **2012-13 Work Plan:**

For Tank No. 3, complete design/plans/specifications for the site work, advertise/award construction contract and complete construction. For Tank 1, advertise for RFP and interview consultants for evaluation and design for a total retrofit.

**Project Appropriations:  
 Current Year Appropriations:**

<b>By Project</b>	<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Tank Modification	Water Capital	792,564	(792,564)	0	0	0
Tank No. 1 Retrofit	Water Capital	172,436	(400)	172,036	100,000	272,036
Tank No. 3 Replacement	Water Capital	1,340,000	(135,000)	1,205,000	1,150,000	2,355,000
<b>Total</b>		<b>2,305,000</b>	<b>(927,964)</b>	<b>1,377,036</b>	<b>1,250,000</b>	<b>2,627,036</b>

**Five-Year Work Program Appropriations:**

<b>Funding</b>	<b>Funding</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Tank Modification	Water Capital	0	914,051	941,619	970,049	998,478	3,824,197
Tank No. 1 Retrofit	Water Capital	100,000	1,100,000	0	0	0	1,200,000
Tank No. 3 Replacement	Water Capital	1,150,000	0	0	0	0	1,150,000
<b>Total</b>		<b>1,250,000</b>	<b>2,014,051</b>	<b>941,619</b>	<b>970,049</b>	<b>998,478</b>	<b>6,174,197</b>

## Well No. 15 Commodore Park Replacement

<b>PROJECT INFORMATION</b>	
<b>Origination Year:</b> 2009-10	<b>Project Number:</b> 84709
<b>Projected Completion Date:</b> June 2014	<b>Life Expectancy:</b> 30 years
<b>Total Project Cost:</b> \$ 3,210,000	

**Project Description:**

This project will abandon and replace existing Well No. 15 Commodore. The City currently has five production wells that produce groundwater to meet approximately 50% of the total water supply demand. Well No. 15 is 25 years old and one of the oldest well locations. Despite regular investment in maintenance and rehabilitation of this well, it ceased operation in June 2010.

The goal of the replacement well is to produce water at Well No. 15's historical average of 450 to 500 gallons per minute. A feasibility analysis to determine potential replacement sites has been completed. Of the six sites identified, two locations were recommended for further study: one site adjacent to the existing well facility, and another location near the new Crossing residential complexes. Once the City has determined which site has the most optimum combination of water quality and production rate, the City will begin the design and permit process with the State of California for the replacement well.

**2011-12 Status:**

Completed a report studying six potential locations for a replacement well and released a request for proposals to select a firm to drill test wells and design the final well. Consultants were interviewed, references checked and the finalist has been selected.

**2012-13 Work Plan:**

Award design contract and obtain permit from County Health Department for the test wells. Drill test wells, and begin design and permitting process for the replacement well. Obtain permit from California Department of Public Health (CDPH) through filing of a permanent Amendment Application for the production well. Award construction contract for the final well, treatment and pump station in the following fiscal year.

**Project Appropriations:**

**Current Year Appropriations:**

Funding Source	Prior Appropriation	Prior Expense	Carryover Appropriation	2012-13 Funding Request	2012-13 Total Funds Available
Water Capital	200,000	(40,000)	160,000	770,000	930,000
<b>Total</b>	<b>200,000</b>	<b>(40,000)</b>	<b>160,000</b>	<b>770,000</b>	<b>930,000</b>

**Five-Year Work Program Appropriations:**

Funding Source	2012-13	2013-14	2014-15	2015-16	2016-17	Total Future Request
Water Capital	770,000	2,240,000	0	0	0	3,010,000
<b>Total</b>	<b>770,000</b>	<b>2,240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,010,000</b>

## Well Rehabilitation Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2009-10	<b>Project Number:</b> 84707
<b>Projected Completion Date:</b> Ongoing Program	<b>Life Expectancy:</b> 5-10 years
<b>Total Project Cost:</b> \$ 460,000	

**Project Description:**

The program provides a comprehensive preventative maintenance program for all five of the City’s wells and the three main tasks at each well includes: rehabilitation of underground well infrastructure every 10 years; replacement of filtration media every 10 years; and inspect and evaluate pumps and motors every 5 years and replace where warranted.

In 2012-13, Well No. 18 City Park will receive a new pump and motor and a rehabilitation of underground equipment, and filtration media will be replaced at Well No. 20 Belle Air. In 2013-14, new pumps and motors and underground rehabilitation will occur at Well No. 20 and Well No. 17 Corporation Yard.

This work is in addition to the inspection program each well receives as part of regular operational activities.

**2011-12 Status:**

Purchased and installed new filtration media at Well No. 16.

**2012-13 Work Plan:**

Install new pump and motor and rehabilitation of underground equipment at Well No. 18 City Park, and replace filtration media at Well No. 20 Belle Air.

**Project Appropriations:**

**Current Year Appropriations:**

<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Prior Expense</u>	<u>Carryover Appropriation</u>	<u>2012-13 Funding Request</u>	<u>2012-13 Total Funds Available</u>
Water Capital	110,000	(35,512)	74,488	100,000	174,488
<b>Total</b>	<b>110,000</b>	<b>(35,512)</b>	<b>74,488</b>	<b>100,000</b>	<b>174,488</b>

**Five-Year Work Program Appropriations:**

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total Future Request</u>
Water Capital	100,000	250,000	0	0	0	350,000
<b>Total</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

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**Wastewater Capital**  
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## 2012-17 Wastewater Capital Improvement Program Guiding Policies

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

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

- **Sewer System Master Plan.** A comprehensive planning document that evaluates the state of the City's wastewater infrastructure, including collection mains and pump stations, and recommends specific projects to invest, maintain and expand that infrastructure over a ten-year period. Recommended projects are then considered for incorporation into the Capital Improvement Program. The Master Plan is currently under revision.
- **Settlement Agreements.** In 2011, the City negotiated separate settlement agreements with the San Francisco Regional Water Quality Control Board and San Francisco Baykeeper regarding sanitary sewer overflows (SSOs). Both agreements will have significant impacts on day-to-day maintenance requirements and capital investment. The agreement with the Regional Board mandates that the City abide by a Cease and Desist Order that includes specific sewer system performance requirements and implementation of supplemental environmental programs. The other agreement settled litigation initiated by San Francisco Baykeeper that also addresses a range of programs to improve sewer system performance. Both agreements mandate significant reductions in sanitary sewer overflows by 2019 - limiting maximum SSO to eight under the Regional Board agreement and a maximum of three under the Baykeeper agreement. Meeting these benchmarks requires aggressive capital investment to rehabilitate aging pumping stations and collection mains, which will be incorporated into the Sewer System Master Plan. Ratepayers will be exposed to additional litigation and fines if the City fails to abide by the terms of the agreement.
- **Wastewater Rate Study.** A financial model that calculates the rates required to maintain the wastewater system according to the Master Plan and adopted Capital Improvement Program. Of note, the most recent rate study adopted in June 2009 included the rates necessary to rehabilitate the City's sewer main collection system within 25 years. The rate study was updated May 2012 and matches the level of capital investment included in the Sewer System Master Plan.
- **Transit Corridors Plan.** A document focused on the improvement of the downtown, and the areas immediately surrounding the Caltrain and BART stations. The Plan identifies improvements within the sewer collection system necessary to accommodate future development in the Transit Corridors area.

## 2012-17 Wastewater Capital Investment Work Program Funding Summary

Project Title	Total Project Cost	Carryover Appropriation	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Wastewater Capital</b>							
Dry Weather Flow Monitor at 7th Avenue	415,000	0	350,000	0	0	0	0
Kains to Angus Sewer Bypass Project	1,375,000	113,580	1,245,000	0	0	0	0
Sanitary Sewer Condition Assessment Project	1,435,000	440,000	0	0	0	0	0
Sewer Main Improvement and Replacement Project	18,121,006	91,411	753,880	1,932,500	3,279,000	4,504,000	7,164,000
Vactor Equipment Purchase	400,000	0	0	400,000	0	0	0
Video Inspection Truck Equipment Purchase	215,000	0	0	215,000	0	0	0
Wastewater Pump Station Improvement and Replacement Project	7,541,000	682,197	0	3,546,690	1,135,000	1,168,000	1,000,000
Water Quality Control Plant Upgrades	7,020,000	0	810,000	2,100,000	1,940,000	1,420,000	750,000
<b>Total</b>	<b>36,522,006</b>	<b>1,327,187</b>	<b>3,158,880</b>	<b>8,194,190</b>	<b>6,354,000</b>	<b>7,092,000</b>	<b>8,914,000</b>

## Dry Weather Flow Monitor at 7th Avenue

<u>PROJECT INFORMATION</u>	
Origination Year: 2009-10	Project Number: 85705
Projected Completion Date: June 2013	Life Expectancy: 50 years
Total Project Cost: \$ 415,000	

**Project Description:**

This project will restore the City’s ability to accurately measure the flow of sewage from San Bruno to the South San Francisco/San Bruno Water Quality Control Plant. All sewage that flows from San Bruno to South San Francisco passes through the sewer mains on 7th Avenue and Tanforan Avenue. The flow meter located on 7th Avenue has been unable to provide accurate flow measurement on a consistent basis, especially during periods of low flow, due to possible differential settlement of the pipe joints. This project will reconstruct the pipe segment and the flow monitor to restore accurate flow measurement.

The first step was to conduct a study to determine the cause of the poor flow measurement and to provide possible solutions. The study was completed in 2011-12 and the most cost effective solution is to install a new flow meter on the 7th Avenue line. In addition, the design study recommended minor improvements to the flow metering on the Tanforan Avenue line, which is included in this project.

**2011-12 Status:**

Completed the study and selected the most cost-effective alternative to restore accurate flow measurement of sewage between San Bruno and the South San Francisco/San Bruno Treatment Plant. The total project cost has increased due to the results of the study which has determined that the pipe connection at the monitor location has experienced settlement. Previously it was expected that the flow monitor would be relocated higher inside the existing pipe in order not to be submerged. However, the new study indicated that even with a raised monitor, submergence is still expected above 7 mgd (design flow is 7.84 mgd at this location). The proposed solution is to replace the pipe segment and reinstall a new type of flow monitor. The original planning estimate was made before the design study had identified the specific problems and solutions to the flow monitoring problems.

**2012-13 Work Plan:**

Complete the geotechnical investigations, plans, specifications, advertise and award construction contract for the 7th Avenue and Tanforan Avenue flow meters.

**Project Appropriations:**

**Current Year Appropriations:**

<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Prior Expense</u>	<u>Carryover Appropriation</u>	<u>2012-13 Funding Request</u>	<u>2012-13 Total Funds Available</u>
Wastewater Capital	65,000	(65,000)	0	350,000	350,000
<b>Total</b>	<b>65,000</b>	<b>(65,000)</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

**Five-Year Work Program Appropriations:**

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total Future Request</u>
Wastewater Capital	350,000	0	0	0	0	350,000
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

## Kains to Angus Sewer Bypass

### PROJECT INFORMATION

<b>Origination Year:</b> 2004-05	<b>Project Number:</b> 85707
<b>Projected Completion Date:</b> September 2013	<b>Life Expectancy:</b> 50 years
<b>Total Project Cost:</b> \$ 1,375,000	

**Project Description:**

The purpose of this project is to address known capacity deficiencies in and around the downtown area near the railroad tracks and to reduce sanitary sewer overflows. As part of the Caltrain Grade Separation Project, Caltrain's contractor constructed approximately 1,000 feet of 18-inch sewer main on Huntington between San Mateo Avenue and Angus Avenue, and 200 feet of 24-inch pipe to connect the new the Huntington line to the existing sewer main on First Ave. This section of work was completed in July 2012.

To continue the work effort, the City began construction of a new 150-foot section of 18-inch diameter bypass pipe from the last manhole at Kains Avenue west of San Mateo Avenue to the new sewer main on Huntington Avenue.

Construction of the third step is scheduled for 2012-13 and involves three pipeline segments. The first segment replaces approximately 600-foot section of sewer main on San Mateo Avenue. The second segment replaces 1,000 feet of sewer main along Kains Avenue that experienced two sanitary sewer overflows in the winter of 2011. The third segment replaces approximately 300 feet of sewer main on Huntington Avenue south of San Bruno Avenue to connect to the new 18-inch sewer main.

**2011-12 Status:**

The Caltrain Grade Separation contractor completed construction for most of the storm and sewer facilities around the grade separation work area. The City completed design and substantially completed construction of the 150-section of bypass sewer main.

**2012-13 Work Plan:**

Complete close-out of the 150-foot bypass. Issue RFP, select consultant, design, advertise, award and construct the 600-foot section on San Mateo Avenue and the 1,000-foot section on Kains Avenue.

**Project Appropriations:**

**Current Year Appropriations:**

<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Prior Expense</u>	<u>Carryover Appropriation</u>	<u>2012-13 Funding Request</u>	<u>2012-13 Total Funds Available</u>
Wastewater Capital	130,000	(16,420)	113,580	1,245,000	1,358,580
<b>Total</b>	130,000	(16,420)	113,580	1,245,000	1,358,580

**Five-Year Work Program Appropriations:**

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total Future Request</u>
Wastewater Capital	1,245,000	0	0	0	0	1,245,000
<b>Total</b>	1,245,000	0	0	0	0	1,245,000

## Sanitary Sewer Condition Assessment

### PROJECT INFORMATION

**Origination Year:** 2006-07  
**Projected Completion Date:** July 2012  
**Total Project Cost:** \$ 1,435,000

**Project Number:** 84337  
**Life Expectancy:** Ongoing

### **Project Description:**

This project was established several years ago to video inspect every sewer main segment in the City's sanitary sewer collection system. By conducting a video inspection (CCTV) of the City's entire sewer collection system, the City obtained a full sanitary sewer condition assessment as required by the City's Sanitary Sewer Management Plan, and satisfied the settlements agreements with the Regional Water Quality Control Board and Baykeeper. The settlement agreements require the City to attempt a video inspection of every sewer main segment in the collection system by June 30, 2012.

Some of the segments are in such poor condition that a video inspection was not possible. For those sewer main segments where a video inspection cannot be completed by June 30, 2012 - due to partial blockages, an offset between two pipe sections, or deteriorated pipe conditions - the City need to create a plan, schedule and budget for repair, and complete video inspections of these segments no later than December 31, 2014. Any sewer mains that have deteriorated to the degree which poses an imminent risk of failure will be repaired immediately as part of the City's emergency spot repair program.

When this project first began, it was estimated that the City had approximately 63 miles of sewer main. After the completion of a GIS inventory, the City's actual sewer main is 85 miles. The additional 22-miles of sewer main increased project cost by \$440,000.

### **2011-12 Status:**

Approximately 95% of the system - including the City's most difficult areas to video inspect - has been completed. To account for the additional 22 miles, the total project budget was increased by \$440,000.

### **2012-13 Work Plan:**

Assess the need for the video inspection contract and complete the remaining 5% of the sewer mains requiring inspection. For those sections of sewer mains that were inaccessible or otherwise damaged in such a manner that a video inspection could not be completed, a plan will be created to video inspect these segments by December 31, 2014. For future on-going sewer main video inspection needs, an on-call contract will be developed.

**Project Appropriations:**  
**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Wastewater Capital	1,435,000	(995,000)	440,000	0	440,000
<b>Total</b>	<b>1,435,000</b>	<b>(995,000)</b>	<b>440,000</b>	<b>0</b>	<b>440,000</b>

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
None	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Sewer Main Improvement and Replacement Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2005-06	<b>Project Number:</b> 85704 / 84322
<b>Projected Completion Date:</b> Ongoing Program	<b>Life Expectancy:</b> 50 years
<b>Total Project Cost:</b> \$ 18,121,006	

### **Project Description:**

This project replaces large segments of sewer mains in need of rehabilitation, as well as some smaller spot repairs that are complex enough to require the expertise of a civil engineer to assist in the repair. Rehabilitation projects are identified by the incidence of sanitary sewer overflows, maintenance history, video inspection, inadequate flow, or other known problems. The Sewer System Master Plan will propose a revised sewer main rehabilitation program that takes these factors into account.

The most recent sewer main rehabilitation project completed was the Mastick Avenue Sewer Main Rehabilitation Project. Though completed in the fall of 2010, there is a section of sewer pipe in the area that runs under private property that will have to be addressed in the near future.

Consistent with the 2011-12 Rate Study, future costs reflect the level of investment required for a 25-year replacement schedule for San Bruno's sewer mains. The City's master planning documents have identified several areas for replacement or significant rehabilitation within the next five years.

The sewer main behind Trenton Drive has been subject to sanitary sewer overflows in the recent past, and is located on a hillside that limits inspections and maintenance. This line was recently repaired, but a larger rehabilitation effort may be needed. The City will first perform a design feasibility analysis to evaluate the need and alternatives for pipeline replacement. The project cost listed below is only a planning estimate. A more accurate estimate will be available after completion of the feasibility analysis.

Future projects within the next five years include replacement of sewer mains in the following areas: Rehabilitation of sewer mains in the eastern portion of the city south of I-380 also known as "the Avenues" (\$13.5M); Bypass sewer on Jenevein Avenue (\$1.6M); Bypass on San Mateo Avenue/San Antonio Avenue (\$0.4M); and Crestmoor Canyon (\$0.9M). The exact locations will be guided by the video inspection data from the Sanitary Sewer Condition Assessment Project.

### **2011-12 Status:**

Developed and awarded a new on-call pipeline spot repair contract that addressed several significant sanitary sewer overflows (SSOs) and spot repair locations.

### **2012-13 Work Place**

Conduct a design feasibility analysis of the sewer pipe behind Trenton Drive to determine what rehabilitation efforts should be undertaken. Begin design of Trenton main replacement, depending on the feasibility analysis, and other sewer main rehabilitation priorities.

**Project Appropriations:  
 Current Year Appropriations:**

<b>Project</b>	<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Trenton Drive	Wastewater Capital	115,000	(23,589)	91,411	200,000	291,411
Pipeline Repair	Wastewater Capital	372,626	(372,626)	0	553,880	553,880
<b>Total</b>		<b>487,626</b>	<b>(396,215)</b>	<b>91,411</b>	<b>753,880</b>	<b>845,291</b>

**Five-Year Work Program Appropriations:**

<b>Project</b>	<b>Funding</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Trenton Drive [85704]	Wastewater Capital	200,000	1,000,000	0	0	0	1,200,000
Pipeline Repair [84322]	Wastewater Capital	553,880	932,500	3,279,000	4,504,000	7,164,000	16,433,380
<b>Total</b>		<b>753,880</b>	<b>1,932,500</b>	<b>3,279,000</b>	<b>4,504,000</b>	<b>7,164,000</b>	<b>17,633,380</b>

All costs are expressed in future dollars.

## Vactor Equipment Purchase

### PROJECT INFORMATION

**Origination Year:** 2009-10

**Project Number:** Unassigned

**Projected Completion Date:** 2014

**Life Expectancy:** 10 years

**Total Project Cost:** \$ 400,000

### **Project Description:**

A vacuum-combination unit (Vactor) is a relatively large truck that has the ability to force a high-powered jet of water to unplug a clogged sewer main, suck up dirt and grease during an excavation, and remove grease and other debris from lift station wet wells. The Wastewater Division recently replaced its hydraulic jetter with a small Vactor (10-cubic-yard storage capacity) and shares a larger Vactor (15-cubic-yard) with the Stormwater Division, which is scheduled for replacement this year.

In order to consistently reduce the City's annual number of sanitary sewer overflows (SSOs) as required by the settlement agreements with the Regional Water Quality Control Board and the San Francisco Baykeeper, the City needs to increase preventative maintenance and cleaning of sewer collection mains. This increased cleaning schedule requires that the Wastewater Division deploy a minimum of two sewer cleaning vehicles year round, with an additional vehicle used for sewer construction activities, SSO response, and increased sewer cleaning efforts during certain times of the year. This third vehicle is even more necessary now that the Stormwater Division must use the shared Vactor more frequently to clean storm drain catch basins and trash capture devices as directed by the Municipal Regional Stormwater Permit.

The purchase of an additional 10-cubic-yard Vactor will allow the City to meet its obligations to reduce SSOs under the settlement agreements and meet its obligations under the Municipal Regional Stormwater Permit. This purchase is not programmed in the current year budget and staff plans to complete a thorough analysis on the necessity of this equipment prior to purchase.

### **2011-12 Status:**

The purchase was originally scheduled to take place in 2010-11, but this timeline was extended due to other resource needs experienced by the Wastewater Division.

### **2012-13 Work Plan:**

The purchase is delayed to 2013-14.

**Project Appropriations:**  
**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
None	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Wastewater Capital	0	400,000	0	0	0	400,000
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

## Video Inspection Truck Purchase

<b>PROJECT INFORMATION</b>	
<b>Origination Year:</b> 2009-10 (future)	<b>Project Number:</b> Unassigned
<b>Projected Completion Date:</b> 2013-14	<b>Life Expectancy:</b> 10 years
<b>Total Project Cost:</b> \$ 215,000	

**Project Description:**

A video inspection truck is a vehicle specifically outfitted with cameras, data collection equipment and software that allows wastewater crews to run a camera down sewer main lines to check for blockages and survey the general condition of the pipe. While the City has already engaged a contractor to video inspect the entire sewer collection system, as part of an overall pipe condition assessment through the Sanitary Sewer Condition Assessment Project, there is still a need to perform other video inspection activities.

Based on the City's Sanitary Sewer Overflow (SSO) Reduction Plan, the City needs to perform a video inspection after every SSO event, verify the effectiveness of routine sewer main cleaning activity, and continue a long-term video inspection program after the work under the Sanitary Sewer Condition Assessment Project is complete.

The City's original plan to purchase its own video inspection truck in 2010-11 would help meet these requirements. However, due to the current demands placed on the City to conduct sewer maintenance activities related to other settlement agreement requirements, a private contractor will first perform video inspections. The City will further assess the appropriate balance between internal capability and contractor support to meet the long-term objective to conduct ongoing video inspections of sewer mains. Because of this continued assessment, the scheduled purchase of a video inspection truck has been moved out to 2013-14 and no funding appropriations are being requested in the current year.

**Project Appropriations:**

**Current Year Appropriations:**

Funding Source	Prior Appropriation	Prior Expense	Carryover Appropriation	2012-13 Funding Request	2012-13 Total Funds Available
None	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Five-Year Work Program Appropriations:**

Funding Source	2012-13	2013-14	2014-15	2015-16	2016-17	Total Future Request
Wastewater Capital	0	215,000	0	0	0	215,000
<b>Total</b>	<b>0</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>

## Wastewater Pump Station Improvement and Replacement Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2009-10	<b>Project Number:</b> 84336
<b>Projected Completion Date:</b> Ongoing Program	<b>Life Expectancy:</b> 20-50 years
<b>Total Project Cost</b> \$ 7,541,000	

### **Project Description:**

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

The current work is focused on the Olympic Pump Station and its force main. At over 40 years old, the aging pumps frequently break down and need close attention from the Wastewater Division pump mechanics. The previous Master Plan identified this pump station as inadequate and proposed a comprehensive rehabilitation. The City considered abandoning the pump station completely and redirecting the flow by gravity to the adjacent Westborough Water District for treatment by Daly City. Further analysis indicated that the cost resulted from the abandonment exceeds the cost of rebuilding and treating the wastewater at the jointly owned Wastewater Treatment Plant.

Consistent with the 2011-12 Rate Study, future costs reflect the level of investment to replace or rehabilitate other pump stations, including Spyglass, Lomita, Crestmoor, and Crestwood Pump Stations. The work plan for these projects will be included in the updated Sewer System Master Plan.

### **2011-12 Status:**

The City continued discussions with Daly City and Westborough to develop an agreement that would allow the redirection of sewage from Olympic Pump Station into Westborough Water District and ultimately be treated by Daly City. However, the comparative analysis showed that with payment of connection fees as well as yearly maintenance and operation fees to both Westborough District and Daly City, it is to the benefit of the City to reconstruct the pump station and force main. A detailed report and analysis will be presented to the City Council prior to requesting award of a design contract.

### **2012-13 Work Plan:**

Select consultant, prepare design, plans & specification and award construction for the Olympic Pump Station and Force Main.

**Project Appropriations:  
 Current Year Appropriations:**

<b>By Project</b>	<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Olympic Pump Station	Wastewater Capital	691,310	(9,113)	682,197	0	682,197
<b>Total</b>		<b>691,310</b>	<b>(9,113)</b>	<b>682,197</b>	<b>0</b>	<b>682,197</b>

**Five-Year Work Program Appropriations:**

<b>Funding</b>	<b>Funding</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Olympic Pump Stn Rehab [84336]	Wastewater Capital	0	2,455,690	0	0	0	2,455,690
Pump Station Replacement	Wastewater Capital	0	1,091,000	1,135,000	1,168,000	1,000,000	4,394,000
<b>Total</b>		<b>0</b>	<b>3,546,690</b>	<b>1,135,000</b>	<b>1,168,000</b>	<b>1,000,000</b>	<b>6,849,690</b>

## Water Quality Control Plant Upgrades

### PROJECT INFORMATION

<b>Origination Year:</b> 2011-12 (new project)	<b>Project Number:</b> Unassigned
<b>Projected Completion Date:</b> Ongoing	<b>Life Expectancy:</b> 10-50 years
<b>Total Project Cost:</b> \$ 7.0 million next 5 years	

### **Project Description:**

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

In the latest effort to meet regulatory requirements and sustainably plan for the long-term, the City of San Bruno and the City of South San Francisco approved a Facility Update Plan in May 2011 that recommended a series of improvements over the next 30 years to ensure treatment plant reliability, to meet new regulations by the U.S Environmental Protection Agency and the State Water Resources Control board, and to generate additional clean energy to offset power consumption costs.

The dollar amount in parentheses is the approximate cost allocated to the City of San Bruno:

#### Phase I (FY 12-13 through FY 16-17): \$26.3 million total (\$7.1 million San Bruno)

- Critical rehabilitation and plant upgrades (\$4.6 million)
- Digester rehabilitation, support facilities (\$2.2 million)
- Installation of 150kW of solar photovoltaic system (\$0.3 million)

#### Phase 2 (FY 17-18 through FY 25-26) \$39.8 million total (\$10.7 million San Bruno)

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

#### Phase 3 (FY 26-27 through FY 40-41) \$8.6 million total (\$2.3 million San Bruno)

- Construction of a new aeration basin

The Cities of San Bruno and South San Francisco are still in discussion on the optimal way to fund these improvements, and will include a mixture of pay-as-you-go, bond financing, and the State Revolving Loan Fund. Note that the solar photovoltaic system has not yet been approved by the City of San Bruno.

**Project Appropriations:**  
**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Wastewater Capital	0	0	0	810,000	810,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Wastewater Capital	810,000	2,100,000	1,940,000	1,420,000	750,000	7,020,000
<b>Total</b>	<b>810,000</b>	<b>2,100,000</b>	<b>1,940,000</b>	<b>1,420,000</b>	<b>750,000</b>	<b>7,020,000</b>

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**Stormwater Capital**  
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## 2012-17 Stormwater Capital Improvement Program Guiding Policies

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

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

- **Stormwater System Master Plan.** A comprehensive planning document that evaluates the state of the City’s stormwater infrastructure, including collection mains and culverts, and recommends specific projects to invest, maintain and expand that infrastructure over a ten-year period. Recommended projects are then considered for incorporation into the Capital Improvement Program. The Master Plan is currently under development.
- **Transit Corridors Plan.** A document focused on the improvement of the downtown, and the areas immediately surrounding the Caltrain and BART stations. The Plan identifies improvements within the storm collection system necessary to accommodate future development in the Transit Corridors area.

### 2012-17 Stormwater Capital Investment Work Program Five-Year Summary

Project Title	Total Project Cost	Carryover Appropriation	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Stormwater Capital</b>							
City Park Way Stormwater	1,200,000	0	0	0	0	0	0
Line A/B Storm Drain Betterment at Caltrain Grade Separation Project	1,990,000	0	0	0	0	0	1,990,000
Madison Slope Stabilization	150,000	0	150,000	0	0	0	0
San Antonio Avenue Drainage Impr.	375,000	302,760	0	0	0	0	0
<b>Total</b>	<b>3,715,000</b>	<b>302,760</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,990,000</b>

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## City Park Way Stormwater Undergrounding

### PROJECT INFORMATION

<b>Origination Year:</b> 2006-07 (future)	<b>Project Number:</b> Unassigned
<b>Projected Completion Date:</b> Unidentified	<b>Life Expectancy:</b> 50 years
<b>Total Project Cost:</b> \$ 1,200,000	

**Project Description:**

As originally conceived, this project would underground the storm drain valley gutter that currently travels along the edge of the roadway leading through City Park. The scope of work involves extending the existing underground pipe at the east end of the park approximately 1,000 feet to the west side of City Park Way near the City pool. The project would involve a significant amount of street reconstruction above the underground pipe to restore the existing roadway and off-street parking.

As an alternative, it may be possible to transform the valley gutter into a more creek-like amenity by altering its course and replacing the concrete gutter with a more naturalized channel. This may result in a public amenity that could slow the flow of rainwater runoff and provide downstream protection. It is anticipated that the Stormwater Master Plan will provide additional insight into this project and the timing of its construction with the improvement of other stormwater infrastructure.

**Project Appropriations:**

**Current Year Appropriations:**

<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Prior Expense</u>	<u>Carryover Appropriation</u>	<u>2012-13 Funding Request</u>	<u>2012-13 Total Funds Available</u>
None	0	0	0	0	0
<b>Total</b>	0	0	0	0	0

**Five-Year Work Program Appropriations:**

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total Future Request</u>
Unidentified	0	0	0	0	0	1,200,000
<b>Total</b>	0	0	0	0	0	1,200,000

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

<b>PROJECT INFORMATION</b>	
<b>Origination Year:</b> 2003-04 (future)	<b>Project Number:</b> Unassigned
<b>Projected Completion Date:</b> 2013	<b>Life Expectancy:</b> 50 years
<b>Total Project Cost:</b> \$ 1,990,000	

**Project Description:**

This project will provide funding for capacity improvements in the flow of stormwater immediately upstream of the Caltrain right-of-way crossings, which will be reconstructed as part of the proposed Caltrain Grade Separation Project. Replacing upstream improvements in conjunction with the grade separation will alleviate much of the potential for flooding west of the tracks and in the downtown area along San Mateo Avenue.

This project is intended to fund the City’s share of drainage improvements that are identified and deemed to be “betterments” to the scope of the planned grade separation of the Caltrain tracks through San Bruno by the Peninsula Corridor Joint Powers Board. The project has been re-scheduled from 2005-06 to 2016-17 due to the overall delay of the Caltrain Grade Separation Project.

**Project Appropriations:**

**Current Year Appropriations:**

<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Prior Expense</u>	<u>Carryover Appropriation</u>	<u>2012-13 Funding Request</u>	<u>2012-13 Total Funds Available</u>
None	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Five-Year Work Program Appropriations:**

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total Future Request</u>
Stormwater Capital	0	0	0	0	1,990,000	1,990,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,990,000</b>	<b>1,990,000</b>

## Madison Slope Stabilization

### PROJECT INFORMATION

<b>Origination Year:</b> 2012-13	<b>Project Number:</b> 86704
<b>Projected Completion Date:</b> June 2013	<b>Life Expectancy:</b> 25 years
<b>Total Project Cost:</b> \$ 150,000	

**Project Description:**

In 2009, the City completed a project titled the Landslide Mitigation Project that stabilized a City-owned hillside behind several properties on the 400 block of Madison Avenue by improving site drainage, constructing a wall to catch falling debris at the bottom of the slope, and re-compacting the soil.

In 2011, the slope just north of the previous hillside improvement displayed signs of instability. Based on a preliminary geotechnical investigation of the slope and soil conditions, this project will conduct borings, excavate, and re-compact the soil to prevent any further hillside movement.

**2011-12 Status:**

Conducted a preliminary geotechnical investigation to determine the estimated scope and cost to stabilize the hillside.

**2012-13 Work Plan:**

Complete all geotechnical testing and design, and complete construction.

**Project Appropriations:**

**Current Year Appropriations:**

<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Prior Expense</u>	<u>Carryover Appropriation</u>	<u>2012-13 Funding Request</u>	<u>2012-13 Total Funds Available</u>
Stormwater Capital	0	0	0	150,000	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

**Five-Year Work Program Appropriations:**

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total Future Request</u>
Stormwater Capital	150,000	0	0	0	0	150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

## San Antonio Avenue Drainage Improvement Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2007-08	<b>Project Number:</b> 84202
<b>Projected Completion Date:</b> June 2013	<b>Life Expectancy:</b> 50 years
<b>Total Project Cost:</b> \$ 375,000	

**Project Description:**

This project will construct a new localized closed storm drain system to replace or supplement the existing open drainage system in order to eliminate areas of flooding on San Antonio Avenue during storm events.

The existing storm drainage system in the vicinity of San Antonio Avenue consists of both open gutters and underground pipes. In many locations the elevation of the street gutter line and the flow line of the drainage ditches are essentially at the same elevation, resulting in localized ponding of water and siltation of storm pipes and drainage channels. This problem is made more difficult because many of the drainage ditches are on private property and outside the City boundary. Prior to construction, a thorough right-of-way assessment and environmental review will be required.

**2011-12 Status:**

Completed a pre-design study and identified the required improvements.

**2012-13 Work Plan:**

Complete design and conduct a right-of-way assessment and environmental review.

**Project Appropriations:**

**Current Year Appropriations:**

<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Prior Expense</u>	<u>Carryover Appropriation</u>	<u>2012-13 Funding Request</u>	<u>2012-13 Total Funds Available</u>
Stomwater Capital	375,000	(72,240)	302,760	0	302,760
<b>Total</b>	<b>375,000</b>	<b>(72,240)</b>	<b>302,760</b>	<b>0</b>	<b>302,760</b>

**Five-Year Work Program Appropriations:**

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total Future Request</u>
None	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Cable Capital**  
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**2012-17  
 Cable Capital Improvement Program**

The Cable Television Capital Improvement Program provides funding for major system maintenance, improvements and equipment purchases and replacement. Some of the major projects funded by the Capital Improvement Program include the 750 MHz plant upgrade and the deployment of Video-on-Demand, High Definition, High Speed Internet services, Motorola Digital Access Controller (DAC), HD and STD channel additions and digital simulcast conversion completed in 2006-07. The Commercial Services Project, launched in 2010, funded the procurement of equipment necessary to offer digital phone and internet services to commercial businesses in San Bruno.

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

**2012-17 Cable Capital Investment Work Program  
 Five-Year Summary**

<b>Project Title</b>	<b>Total Project Cost</b>	<b>Carryover Appropriation</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
<b>Cable Capital</b>							
Cable Services Equipment Replacement Project	4,260,000	0	531,628	300,000	300,000	300,000	300,000
Commercial Data and Voice Services	1,977,650	143,753	40,000	40,000	40,000	40,000	40,000
Multi-Family Building rewiring	442,500	0	0	0	147,500	147,500	147,500
Total	6,680,150	143,753	571,628	340,000	487,500	487,500	487,500

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## Cable Services Equipment Replacement Project

<b>PROJECT INFORMATION</b>	
<b>Origination Year:</b> 2007-08	<b>Project Number:</b> 84425
<b>Projected Completion Date:</b> Ongoing program	<b>Life Expectancy:</b> 10 years
<b>Total Project Cost:</b> \$ 4,260,000	

**Project Description:**

The Cable Services Equipment Replacement project encompasses the purchase of general cable services equipment to restock inventory and implement service enhancements and plant and headend improvements. These purchases allow San Bruno Cable to continue to grow the customer base for cable, internet, and phone services and to ensure optimum network performance and experience for its customers. It is anticipated that the level of investment needed to satisfy customer demand and technological advances in the coming years will be approximately \$300,000 per year, but this amount may vary depending on actual customer demand and technology changes.

**2011-12 Status:**

Purchased 30 Enhanced Multi-Media Terminal Adapters (EMTAs), 260 Modems, 25 Cable Cards, 100 DVRs, 230 High Definition boxes, Internet Caching system, Interdiction Taps and Fiber transmitters.

**2012-13 Work Plan:**

The purchases planned for the 2012-13 fiscal year include: Channel Module Replacement Unit for SIMS (Full Redundancy), DAC Addressability Software upgrade, 200 2-Line EMTAs; 300 DOCSIS Modems; 250 HDDVRs; and 350 DCX700 HD boxes. These purchases allow San Bruno Cable to meet the growing demand for digital services and strengthen the capabilities of the Cable headend by enhancing system reliability.

**Project Appropriations**

**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Cable Fund	2,528,372	2,528,372	0	531,628	531,628
Total	2,528,372	2,528,372	0	531,628	531,628

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Cable Fund	531,628	300,000	300,000	300,000	300,000	1,731,628
Total	531,628	300,000	300,000	300,000	300,000	1,731,628

## Commercial Data and Voice Services

<b>PROJECT INFORMATION</b>	
<b>Origination Year:</b> 2009-10	<b>Project Number:</b> 84426
<b>Projected Completion Date:</b> Ongoing program	<b>Life Expectancy:</b> 10 years
<b>Total Project Cost:</b> \$ 1,977,650	

**Project Description:**

San Bruno Cable launched its Commercial Services in July 2010 to expand the services available to San Bruno’s commercial population and position itself as a leader in this growing segment of the Cable industry. The Commercial Data and Voice Services Project allows for the purchase of a variety of data and telephone service switches and digital telephone handsets to expand services to new business customers as San Bruno Cable continues to grow the commercial services business.

**2011-12 Status:**

The fiber network was completed to the business park at Bayhill and along Sneath Lane. Network switches were purchased and located in business complexes to serve 8 commercial accounts with Dedicated Internet Access Metro Ethernet services.

**2012-13 Work Plan:**

Purchase 2 Cisco Metro Ethernet switches as required for new businesses in the Bayhill business park.

**Project Appropriations**

**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Cable Fund	1,777,650	(1,633,897)	143,753	40,000	183,753
Total	1,777,650	(1,633,897)	143,753	40,000	183,753

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Cable Fund	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	200,000

## Multi-Family Building Rewiring

<b>PROJECT INFORMATION</b>	
<b>Origination Year:</b> 2007-08	<b>Project Number:</b> Unassigned
<b>Projected Completion Date:</b> June 2017	<b>Life Expectancy:</b> 20 years
<b>Total Project Cost:</b> \$ 442,500	

**Project Description:**

Approximately 2,900 units of the total number of homes passed by the cable system are multi-dwelling units located at Crystal Springs Apartments, Shelter Creek Condominiums and Peninsula Place. These complexes were wired for video services over 20 year ago and do not meet today’s industry specifications. The cabling needs to be replaced to enable delivery of new services. The project is sufficiently large to require outside contractor assistance. Construction costs are estimated at \$150 per unit based on the current market rate. The project is expected to take three years to complete. This project will enable every household to have access to all the City cable services. Given competition in the industry and San Bruno Cable’s increasing focus on Commercial and Internet services, it will be necessary to evaluate the cost effectiveness of this proposal over the next year.

**Project Appropriations**

**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Cable Fund	0	0	0	0	0
Total	0	0	0	0	0

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Cable Fund	0	0	147,500	147,500	147,500	442,500
Total	0	0	147,500	147,500	147,500	442,500

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**Parks & Facilities Capital**  
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## 2012-17 Parks & Facilities Capital Improvement Program

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

- **City Facilities Master Plan.** No comprehensive study or master plan has been undertaken to assess the short term and long term needs of all City facilities. A community-wide Facilities Master Plan would be desirable to anticipate future building capital needs and assist with long-term capital funding. Until such a plan is developed, projects in the fiscal year 2012-13 work plan only address specific short-term and immediate improvement needs. As an example, the Library Facilities Improvement Project invests in a variety of discrete projects to improve accessibility and customer service at the library.
  
- **Parks & Recreation Facilities Master Plan.** A Comprehensive Parks & Recreational Facilities Master Plan was completed in December of 2003 with the intent of creating a vision for Parks & Recreational Facilities until 2018. This plan identifies improvements for specific recreational facilities in San Bruno. For example, the Lions Field Synthetic Turf Project has revitalized the sports facility by installing synthetic grass that allows for year round use of the field and increases the playing opportunities for San Bruno's recreation community.

### 2012-13 Parks and Facilities Work Program Financial Summary

Project Title	CDBG Grant	Emergency Disaster Fund	Library Donations	General Fund Reserves	State Library Fund
<b>Parks &amp; Facilities Capital</b>					
City Facilities Replacement Project	0	0	0	0	0
City Hall Improvement Project	0	0	0	50,000	0
Corporation Yard Facility Improvement	0	0	0	0	0
Crestmoor Neighborhood Reconstruction	0	9,370,917	0	0	0
Fire Station Facilities Improvement	0	0	0	73,500	0
Library Facility Improvement Project	91,500	0	10,000	0	60,000
Lions Field Synthetic Turf Project	0	0	0	0	0
<b>Total</b>	91,500	9,370,917	10,000	123,500	60,000

## 2012-17 Parks and Facilities Capital Investment Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Carryover Appropriation					
		2012-13	2013-14	2014-15	2015-16	2016-17	
<b>Parks &amp; Facilities Capital</b>							
City Facilities Replacement Project	170,400,000	0	0	0	0	0	0
City Hall Improvement Project	164,339	85,898	50,000	0	0	0	0
Corporation Yard Facility Improvement Project	247,418	211,879	0	0	0	0	0
Crestmoor Neighborhood Reconstruction	21,062,400	2,129,083	9,370,917	4,356,200	4,356,200	0	0
Fire Station Facilities Improvement Project	73,500	0	73,500	0	0	0	0
Library Facility Improvement Project	576,000	62,106	161,500	0	0	0	0
Lions Field Synthetic Turf Project	1,700,000	677,487	0	0	0	0	0
<b>Total</b>	<b>194,223,657</b>	<b>3,166,453</b>	<b>9,655,917</b>	<b>4,356,200</b>	<b>4,356,200</b>	<b>0</b>	<b>0</b>

## 2012-17 Parks and Facilities Capital Investment Work Program Five-Year Summary by Funding Source

Funding Source	Total Funding Source	Carryover					
		Appropriation	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Parks &amp; Facilities Capital</b>							
CDBG Grant	170,000	0	91,500	0	0	0	0
Emergency Disaster Fund	21,062,400	2,129,083	9,370,917	4,356,200	4,356,200	0	0
Facilities Equipment Reserve	50,000	21,559	0	0	0	0	0
General Fund Reserve	187,839	64,339	123,500	0	0	0	0
Library Donations	10,000	0	10,000	0	0	0	0
Park In-Lieu	1,500,000	667,333	0	0	0	0	0
Parks & Facilities	400,000	72,260	0	0	0	0	0
State Library Fund	196,000	0	60,000	0	0	0	0
Stormwater Fund	83,709	71,686	0	0	0	0	0
Unidentified	170,400,000	0	0	0	0	0	0
Wastewater Fund	40,000	34,254	0	0	0	0	0
Water Fund	123,709	105,939	0	0	0	0	0
<b>Total</b>	<b>194,223,657</b>	<b>3,166,453</b>	<b>9,655,917</b>	<b>4,356,200</b>	<b>4,356,200</b>	<b>0</b>	<b>0</b>

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## City Facilities Replacement Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2007-08 (merged)	<b>Project Number:</b> Unassigned
<b>Projected Completion Date:</b> Unidentified	<b>Life Expectancy:</b> 50 years
<b>Total Project Cost:</b> \$ 170,400,000	

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

The projected needs/renovations to ensure the continuing functionality of the existing facilities is also outlined below and included in the five-year Capital Improvement Program. Given the limited resources available to fund these types of improvements, a determination of the most essential needs will be done to ensure the most critical facility needs are addressed.

### City Hall Civic Center Facility

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

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

The interior of City Hall was remodeled in 2002-03, which included updating the kitchen, carpet, lighting, and furniture. Anticipated needs in the next five years for City Hall includes new exterior painting, which is programmed into the current year CIP work program and a new HVAC system.

### Fire Station Facilities

#### Fire Station No. 51

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

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

Recent improvements to Fire Station 51 include the installation of a new roof in 2005 and significant accessibility and privacy improvements including bathroom and dormitory renovations and electrical upgrades, which were completed in 2010. The building is in need of exterior painting, which is planned for the current year and future replacement of a ceiling heater.

#### Fire Station No. 52

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

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

The roof of Fire Station #52 is in need of replacement and is currently part of the current year CIP work program. A seismic evaluation of the facility has been done to ensure that recommended seismic improvements are incorporated into the roofing project. Additional improvements anticipated in the five year work program include new exterior painting and a new generator.

### **Library Facility**

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

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

In the last two years a number of improvements have been completed at the Library including ADA improvements to the public bathroom and laptop seating on the mezzanine level and the installation of a wheelchair lift to provide access to the mezzanine level. The current year work program includes the replacement of the public service desk. Other projected improvements in the next five years include a new generator, new boiler and compressor, and a new roof.

### **Parks Maintenance Yard Facility**

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

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

Projected major repairs in the next five years include replacement of the siding and new exterior paint and remodel of the work bay.

### **Police Plaza Facility**

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

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

### **Public Services Corporation Yard**

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

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

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

### **Recreation Center Facility**

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

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

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

### **Senior Center Facility**

**Year of Construction:** 1986      **Size:** 12,700 sq. ft.      **Estimated Replacement Cost** \$15 million

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

Recent improvements to the Senior Center include a new roof which was completed in 2008 and the replacement of the multi-purpose floor in 2004. The only projected improvement at this time is the replacement of the awning over the back deck.

### **Swimming Pool Facility**

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

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

The swimming pool was resurfaced in 2011 with a new fiberglass coating and new tile that has a projected useful life of 15 years. Other expected needs include exterior painting of the locker room as well as a new pump, heater, and pool cover.

## City Hall Improvement Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2004-05	<b>Project Number:</b> 83885
<b>Projected Completion Date:</b> November 2012	<b>Life Expectancy:</b> 50 years
<b>Total Project Cost:</b> \$ 164,339	

### **Project Description:**

The San Bruno City Hall was last remodeled 10 years ago; with no immediate plans for significant renovation. This improvement program encompasses significant repairs and improvements that fall outside of routine maintenance activities. Work efforts may include new flooring, lighting, roofing, and various fixtures and building improvements.

Currently, there is an immediate need to address and reinstate the Civic Center Painting Project. The Civic Center, consisting of City Hall, the Library and Fire Station 51, was last painted nearly 15 years ago. The paint is blistering and peeling in numerous locations, making the three buildings vulnerable to water damage and possibly other structure damage. Previously, a color scheme (a total of six colors) was selected and approved for the repainting of all three buildings. Furthermore, according to laboratory results, the old paint contains lead which would require additional efforts by the contractor, including need of EPA certified staff, for removal and abatement during the prep work.

A bid process was conducted in 2007-08 but all bids were rejected because the quality of the bids received was unsatisfactory. The bids ranged from \$29k to about \$140k and some of the contractors' ability to complete the project and comply with the government contracts code were questioned. Later, the project was postponed due to the financial strain placed upon the City's General Fund; however, since the deteriorated condition of the Civic Center's exterior requires immediate attention, the project is proceeding again. A new revised estimate which includes abatement of lead paint, application of stucco on brick surfaces and painting of all surfaces for the three building was prepared. The new estimate is \$105k for construction, \$15k construction contingency, \$15K project management and inspection and \$5K for landscape work needed before, during and after the painting to provide for access to the walls and repairs.

### **2011-12 Status:**

Work efforts were postponed due to financial burden on the City's General Fund.

### **2012-13 Work Plan:**

Update the bid package, advertise for construction and complete in 2013.

**Project Appropriations:**  
**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Facilities Equipment Reserve	50,000	(28,441)	21,559	0	21,559
General Fund Reserve	64,339	0	64,339	50,000	114,339
<b>Total</b>	<b>114,339</b>	<b>(28,441)</b>	<b>85,898</b>	<b>50,000</b>	<b>135,898</b>

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
General Fund Reserve	50,000	0	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

## Corporation Yard Facility Improvement Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2006-07	<b>Project Number:</b> 84134
<b>Projected Completion Date:</b> Ongoing Program	<b>Life Expectancy:</b> 10 years
<b>Total Project Cost:</b> \$ 247,418	

**Project Description:**

The existing Public Services Department Corporation Yard has significant deficiencies in ADA accessibility, gender-specific facilities, and office space for work coordination. This project involves the assessment, planning, design and construction of office, exterior, and yard improvements. Additional repairs and replacements that fall outside of routine maintenance and are not addressed in the current design will be included upon the completion of a facilities master plan.

Previously, the City completed the design to convert the two maintenance bays into new space for locker rooms and bathrooms. After further review, however, it has since become apparent that using all of this space could impede yard operations. A more appropriate step at this time is to create a Facility Plan to identify the current and future needs of the Corporation Yard. The Facility Plan would evaluate the current facility's needs, future needs, alternative solutions and a comprehensive plan with various steps/phases to be implemented in the future. Each phase would provide an additional amenity while preserving the benefits of the previous phases. The Facility Plan would focus on improvements that can be implemented while the Corporation Yard is in continuous operation.

**2011-12 Status:**

Worked to resolve design challenges regarding ADA accessibility and gender equality and encountered difficulties reconciling the amount of area needed for remodeling with its associated impact on Corporation Yard operations.

**2012-13 Work Plan:**

Prepare conceptual plans and cost estimates to address Corporation Yard deficiencies and select the most cost-effective alternative. At this time the amount of additional funding needed is unknown. A more detailed budget estimate will be construction cost will be available after conceptual planning is complete.

**Project Appropriations:**

**Current Year Appropriations:**

<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Prior Expense</u>	<u>Carryover Appropriation</u>	<u>2012-13 Funding Request</u>	<u>2012-13 Total Funds Available</u>
Water Fund	123,709	(17,770)	105,939	0	105,939
Wastewater Fund	40,000	(5,746)	34,254	0	34,254
Stormwater Fund	83,709	(12,023)	71,686	0	71,686
<b>Total</b>	247,418	(35,539)	211,879	0	211,879

**Five-Year Work Program Appropriations:**

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total Future Request</u>
None	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

## Crestmoor Neighborhood Reconstruction Project

### PROJECT INFORMATION

**Origination Year:** 2010-11

**Project Number:** 10002

**Projected Completion Date:** June 2013

**Life Expectancy:** 25 years

**Total Project Cost:** \$ 21,062,400

### **Project Description:**

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

Within approximately eight months after the incident, the City engaged a contractor to stabilize and provide erosion control for the damage hillsides of Crestmoor Canyon, and to reconstruct several damaged retaining walls. Totalling just over \$1 million, these work efforts are not considered part of this project.

To continue with reconstruction of the neighborhood's public infrastructure, the City has engaged the community during the early stages of the design process to determine the scope of the reconstruction, and what specific elements should be included in the final project. The first phase of construction consists of urgent water and sewer improvements, including the replacement of the sewer line between 1646 and 1650 Claremont Drive, and the installation of pressure-reducing stations on Sneath Lane and other water line improvements. These Phase I projects are estimated to cost approximately \$1.2 million and are scheduled to complete by 2012.

The second phase of construction includes replacement of sewer, water and storm drain facilities within the fire-damaged portion of the neighborhood. The City awarded this construction contract in May 2012 in the amount of \$800,000 and is expected to complete by Fall 2012.

The third phase of reconstruction will replace the sewer, water, and storm drain lines in the remainder of the neighborhood. Upon the completion of this work, the streets, curb/gutter, sidewalks, and streetlight system in the entire neighborhood will be reconstructed. Additionally, the former Earl/Glenview park is planned to be rebuilt incorporating input on its size and function from the community. Other utility and surface improvements are still in the planning and design process, and are guided by involvement from the Crestmoor community. The total estimated project cost of \$21.1 million may be significantly revised depending on the final scope for reconstruction throughout the wider Crestmoor neighborhood.

### **2011-12 Status:**

Working with the Crestmoor community, identified a design approach and initial scheduling of reconstruction projects. Construction of the first phase of water and sewer improvements began in December 2011 and will continue through the winter. Awarded a contract and began construction to replace underground utilities (sewer, water, and storm drainage) within the fire-damaged portion of the neighborhood. Completion of this phase is scheduled in Fall 2012.

**2012-13 Work Plan:**

Continue working with the Crestmoor neighborhood on the design of streetscape and traffic calming improvements, curb & gutter, sidewalk replacement, sewer and water line replacement, storm drain improvements, and streetlight system improvements for the next phase of the project. As agreed upon by the City Council, construction on these improvements will continue through 2012-13.

**Project Appropriations:**

**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Emergency Disaster Fund	2,979,083	(850,000)	2,129,083	9,370,917	11,500,000
<b>Total</b>	<b>2,979,083</b>	<b>(850,000)</b>	<b>2,129,083</b>	<b>9,370,917</b>	<b>11,500,000</b>

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Emergency Disaster Fund	9,370,917	4,356,200	4,356,200	0	0	18,083,317
<b>Total</b>	<b>9,370,917</b>	<b>4,356,200</b>	<b>4,356,200</b>	<b>0</b>	<b>0</b>	<b>18,083,317</b>

## Fire Station Facilities Improvement Project

<b>PROJECT INFORMATION</b>		
<b>Origination Year:</b> 2009-10		<b>Project Number:</b> 83714 / 83715
<b>Projected Completion Date:</b> Ongoing program		<b>Life Expectancy:</b> 5-25 years
<b>Total Project Cost:</b> \$ 73,500		

**Project Description:**

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

This fiscal year staff is focusing on Fire Station 52, which needs an evaluation to determine the readiness of the facility to withstand a significant earthquake, and a new roof—the current roof was installed in 1980. Should the seismic evaluation recommend minor improvements to the station’s roofing system, these will be incorporated into the roofing project. Any significant seismic retrofit recommendations will be included during the next budget cycle.

Other repairs to both stations will be scheduled as their needs are identified. In particular, both stations require new exterior paint. Fire Station 51 will be repainted in conjunction with a separate painting project that includes City Hall and the Library; but Station 52 will need to be addressed in the near future.

**2011-12 Status:**

A structural engineering firm was selected to conduct the seismic evaluation.

**2012-13 Work Plan**

Begin and complete design of the re-roofing project, incorporating recommendations from the seismic evaluation where appropriate.

**Project Appropriations:**

**Current Year Appropriations:**

Project	Funding Source	Prior Appropriation	Prior Expense	Carryover Appropriation	2012-13 Funding Request	2012-13 Total Funds Available
Re-Roofing Project	General Fund Reserve	0	0	0	53,500	53,500
Seismic Evaluation	General Fund Reserve	0	0	0	20,000	20,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>73,500</b>	<b>73,500</b>

**Five-Year Work Program Appropriations:**

Project	Funding	2012-13	2013-14	2014-15	2015-16	2016-17	Total Future Request
Re-Roofing Project	General Fund Reserve	53,500	0	0	0	0	53,500
Seismic Evaluation	General Fund Reserve	20,000	0	0	0	0	20,000
<b>Total</b>		<b>73,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,500</b>

## Library Facility Improvement Project

<b>PROJECT INFORMATION</b>	
<b>Origination Year:</b> 2001-02	<b>Project Number:</b> 83708
<b>Projected Completion Date:</b> Ongoing Program	<b>Life Expectancy:</b> 15 years
<b>Total Project Cost:</b> \$ 576,000	

**Project Description:**

The Project serves to address the age of the San Bruno Library and to respond to the evolving needs of San Bruno residents. Constructed over 50 years ago, the facility requires significant investment to provide ongoing maintenance and operational improvement. Although full replacement of the Library remains a priority, this project focuses on maintaining the current building until there is sufficient funding for a new facility. This project addresses ADA accessibility issues (wheelchair lifts, restroom remodeling, and replacing non-compliant handrails and doorknobs), replacing deteriorated furnishings, HVAC replacement, painting, flooring, remodeling public and staff areas, and updating technology to address the changes in customer use patterns.

A work plan to make specific ADA and customer service improvements has been underway for several years and is scheduled to complete in 2012-13. While no specific work has been identified beyond this planning horizon, it is likely that other significant maintenance projects may be required in the future.

**2011-12 Status:**

Installed an exterior wheelchair lift to basement meeting room; applied for block grant funds to improve public restrooms on lower level (construction anticipated in 2012-13).

**2012-13 Work Plan:**

Replace existing public service desk to accommodate automated materials handling machinery; install automated materials handling equipment for library returns and install new shelving and furniture to create expanded New Books section. Remodel the two downstairs restrooms in the Community Room to create one ADA accessible and one standard restroom using block grant funding. Replace flooring and lighting in basement Community Room. The project elements implemented through 2012-13 will complete the program of immediate facility needs.

**Project Appropriations:**

**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Parks & Facilities	200,000	(137,894)	62,106	0	62,106
CDBG Grant	78,500	(78,500)	0	91,500	91,500
State Library Fund	136,000	(136,000)	0	60,000	60,000
Library Donations	0	0	0	10,000	10,000
<b>Total</b>	<b>414,500</b>	<b>(352,394)</b>	<b>62,106</b>	<b>161,500</b>	<b>223,606</b>

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
CDBG Grant	91,500	0	0	0	0	91,500
State Library Fund	60,000	0	0	0	0	60,000
Library Donations	10,000	0	0	0	0	10,000
<b>Total</b>	<b>161,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,500</b>

## Lions Field Synthetic Turf Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2009-10	<b>Project Number:</b> 83710
<b>Projected Completion Date:</b> June 2012	<b>Life Expectancy:</b> 10-12 years
<b>Total Project Cost:</b> \$ 1,700,000	

**Project Description:**

This project will install a synthetic grass field at Lions Field. This new surface allows for three months of additional use of the area each year by eliminating the need to close the field annually for turf restoration and reseeding. The site could be used for baseball, youth and adult softball, soccer, youth and adult flag football, Pop Warner football practice, and lacrosse. In addition, the project will make drainage improvements to the site necessary for synthetic turf and improve ADA access. A restroom and concessions building, although too costly to construct at this time, may be pursued in the future.

**2011-12 Status:**

Completed all design activity and evaluation of construction alternatives. Construction began January 2012. Staff pursued fundraising opportunities, with limited success, and applied for a construction grant from the California Department of Water Resources. Construction was substantially completed in June 2012.

**2012-13 Work Plan:**

Complete construction and project closeout in October 2012. Monitor grant opportunities to offset Park In-Lieu funding.

**Project Appropriations:**

**Current Year Appropriations:**

<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Prior Expense</u>	<u>Carryover Appropriation</u>	<u>2012-13 Funding Request</u>	<u>2012-13 Total Funds Available</u>
Parks & Facilities	200,000	(189,846)	10,154	0	10,154
Park In-Lieu	1,500,000	(832,667)	667,333	0	667,333
<b>Total</b>	1,700,000	(1,022,513)	677,487	0	677,487

**Five-Year Work Program Appropriations:**

<u>Funding Source</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total Future Request</u>
None	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

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**Streets Capital**  
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## 2012-17 Streets Capital Improvement Program Guiding Policies

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

- **Pavement Management Program.** The City maintains a pavement management program that tracks the condition of the asphalt for each street segment in San Bruno. Each street section has pavement condition rating, a history of when that street section was last repaved, and an estimated time frame for when another repaving or slurry seal is needed. This system guides street selection for all street-resurfacing projects.
- **Transit Corridors Plan.** A document focused on the improvement of the downtown areas, and the areas immediately surrounding the Caltrain and BART stations. The Plan identifies several types of streetscape improvements to increase livability and pedestrian and bicycle use in the transit corridor.
- **Sidewalk Repair Program.** In 2008, the City adopted a program to repair a significant number of damaged sidewalk locations and sidewalk lifts. The program targets both City-responsible sidewalk damage and private property owner-responsible sidewalk damage. Through the program, property owners are encouraged to take advantage of the City's low-bid contractor. This approach has resulted in the repair of over 1,000 locations.
- **Parking Restriction Policy.** In 2010, the City adopted a policy to evaluate and process parking restriction requests on public streets to address community concerns. This policy defines responsibilities and authorities in a streamlined evaluation process. It also identifies criteria separately for short-term parking, blue zones and red zones.
- **Traffic Calming Program.** In 2007, the City Council adopted a comprehensive Traffic Calming Program to address and respond to neighborhood traffic related concerns. The goals of this project are to 1) apply physical, engineered measures to compel drivers to slow down and to decrease traffic volumes; 2) Implement self-enforcing rather than regulatory measures; 3) Reduce cut-through traffic; and 4) Increase the safety of pedestrians, bicyclists, and motorists. In addition, as a supplement to the Traffic Calming Project, the City Council adopted Traffic Calming Toolkit in 2011. This toolkit provides as an educational resource for residents and neighborhood groups.

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## 2012-13 Streets Work Program Financial Summary

Project Title	Gas Tax	Home-owner Part.	RPTTF	Measure A (Hwy Program)	Measure A (Local, Strt. & Rd.)	Safe Route to Transit	SMC Trans Authority Grant	State Local Partner. Program	TOD Grant
Accessible Pedestrian Ramps at Various Location	25,000	0	0	0	25,000	0	0	0	0
Caltrain Grade Separation Project	0	0	110,209	0	0	0	0	0	0
Commodore Drive Pedestrian Access Project	0	0	0	0	0	0	0	0	0
Neighborhood Traffic-Calming Project	70,000	0	0	0	70,000	0	0	0	0
Pedestrian Bridge	0	0	0	0	0	0	0	0	0
Sidewalk Repair Project	257,500	50,000	0	0	257,500	0	0	0	0
Skyline Boulevard (SR 35) Widening	0	0	0	30,000	0	0	0	0	0
Street Medians & Grand Boulevard Improvement Project	0	0	0	0	0	0	0	0	654,000
Street Rehabilitation Project	370,000	0	0	0	430,000	0	0	430,000	0
Streetlight Replacement Project	0	0	0	0	100,000	0	0	0	0
Transit Corridor Pedestrian Connection Improvement	0	0	0	0	0	500,000	350,000	0	0
<b>Total</b>	<b>722,500</b>	<b>50,000</b>	<b>110,209</b>	<b>30,000</b>	<b>882,500</b>	<b>500,000</b>	<b>350,000</b>	<b>430,000</b>	<b>654,000</b>

## 2012-17 Streets Capital Investment Work Program Five-Year Summary by Project

Project Title	Total Project Cost	Carryover Appropriation	2012-13	2013-14	2014-15	2015-16	2016-17
			Streets Capital				
Accessible Pedestrian Ramps at Various Location	325,000	16,517	50,000	50,000	50,000	50,000	50,000
Caltrain Grade Separation Project	865,209	265,233	110,209	0	0	0	0
Commodore Drive Pedestrian Access Project	400,000	261,776	0	0	0	0	0
Neighborhood Traffic-Calming Project	1,551,230	171,261	140,000	100,000	100,000	100,000	100,000
Pedestrian Bridge	750,000	0	0	0	0	0	0
Sidewalk Repair Project	1,986,404	181,144	565,000	75,000	75,000	75,000	75,000
Skyline Boulevard (SR 35) Widening	90,000	0	30,000	30,000	30,000	0	0
Street Medians & Grand Boulevard Improvement Project	3,432,418	477,149	654,000	0	0	0	0
Street Rehabilitation Project	7,344,216	1,150,469	1,230,000	800,000	800,000	800,000	800,000
Streetlight Replacement Project	4,219,700	96,067	100,000	0	0	0	4,000,000
Transit Corridor Pedestrian Connection Improvement	1,200,000	265,000	850,000	0	0	0	0
<b>Total</b>	<b>22,164,177</b>	<b>2,884,616</b>	<b>3,729,209</b>	<b>1,055,000</b>	<b>1,055,000</b>	<b>1,025,000</b>	<b>5,025,000</b>

## 2012-17 Streets Capital Investment Work Program Five-Year Summary by Funding Source

Funding Source	Total Funding	Carryover	2012-13	2013-14	2014-15	2015-16	2016-17
		Appropriation					
<b>Streets Capital</b>							
ABAG Grant	10,000	0	0	0	0	0	0
CIWMB Grant	25,030	0	0	0	0	0	0
Developer Contribution	225,000	0	0	0	0	0	0
DOE Energy Efficiency	19,700	0	0	0	0	0	0
Gas Tax	4,149,302	183,072	722,500	650,000	650,000	650,000	650,000
Homeowner Participation	295,024	0	50,000	25,000	25,000	25,000	25,000
Measure A (Local Streets & Road)	4,508,226	1,157,474	882,500	350,000	350,000	350,000	350,000
Measure A (Hwy Program)	90,000	0	30,000	30,000	30,000	0	0
One-Time Revenue	255,400	85,818	0	0	0	0	0
Parks & Facilities	13,300	13,300	0	0	0	0	0
Prop 1B (Lifeline)	364,852	313,396	0	0	0	0	0
Prop 1B (Local Streets & Road)	1,304,416	0	0	0	0	0	0
RPTTF	338,209	160,184	110,209	0	0	0	0
Safe Routes to Transit	500,000	0	500,000	0	0	0	0
SamTrans GBI Grant	282,000	0	0	0	0	0	0
SMC Transportation Authority Grant	350,000	0	350,000	0	0	0	0
State Local Partnership Program	430,000	0	430,000	0	0	0	0
Stormwater	25,000	25,000	0	0	0	0	0
Streets Capital	2,372,746	406,664	0	0	0	0	0
TDA Article 3	160,000	59,744	0	0	0	0	0
TLC Grant	262,500	262,500	0	0	0	0	0
TOD Grant	654,000	0	654,000	0	0	0	0
Transportation Enhancement	779,472	217,466	0	0	0	0	0
Unidentified	4,750,000	0	0	0	0	0	4,000,000
<b>Total</b>	<b>22,164,177</b>	<b>2,884,616</b>	<b>3,729,209</b>	<b>1,055,000</b>	<b>1,055,000</b>	<b>1,025,000</b>	<b>5,025,000</b>

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## Accessible Pedestrian Ramps at Various Locations

<b>PROJECT INFORMATION</b>	
<b>Origination Year:</b> 2008-09	<b>Project Number:</b> 82702
<b>Projected Completion Date:</b> Ongoing program	<b>Life Expectancy:</b> 50 years
<b>Total Project Cost:</b> \$ 325,000	

**Project Description:**

The State of California has revised the standard designation for accessible curb ramps to comply the current Americans with Disabilities Act, including the new standard to provide for handicap-accessible ramps with yellow truncated dome tactile pads. This project will 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, the Downtown Transit Corridor Plan, and the Bicycle and Pedestrian Advisory Committee. Grant funding may be available to help offset cost of construction, where appropriate.

**2011-12 Status:**

All curb ramp locations that had previously been identified by the Bicycle and Pedestrian Advisory Committee in the Pedestrian Emphasis Zone as needing improvement were completed by the same contractor used to repair sidewalk locations.

**2012-13 Work Plan:**

Develop a methodology to systematically identify future ramp locations and construct on an as-needed basis. Continue to reconstruct curb ramps with the contractor used for sidewalk repairs.

**Project Appropriations:**

**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Streets Capital	75,000	(58,483)	16,517	0	16,517
Measure A	0	0	0	25,000	25,000
Gas Tax	0	0	0	25,000	25,000
<b>Total</b>	<b>75,000</b>	<b>(58,483)</b>	<b>16,517</b>	<b>50,000</b>	<b>66,517</b>

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Measure A	25,000	25,000	25,000	25,000	25,000	125,000
Gas Tax	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

## Caltrain Grade Separation Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2009-10	<b>Project Number:</b> 82707
<b>Projected Completion Date:</b> December 2012	<b>Life Expectancy:</b> 50 years
<b>Total Project Cost:</b> \$ 865,209	

### **Project Description:**

This project will construct a new grade separation at Angus Avenue, San Mateo Avenue and San Bruno Avenue, and relocation of the Caltrain station from Sylvan Avenue to above San Bruno Avenue. This project is centerpiece to downtown revitalization and will include architectural elements and enhancements to Posey Park. Though Caltrain is the lead agency, the City continues to closely monitor project process and maintain communication with Caltrain to ensure that the City's needs are appropriately met.

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

This project also funds design of a decorative gateway to be installed on the new Caltrain Station above San Bruno Avenue. The funding agreement between the City and Caltrain cap the City's contribution toward this design contract at \$125,000.

The increase of the total estimated project cost from the original 2009-10 estimate of \$527,000 to \$727,000 is due to the additional \$125,000 archway design contract, and the need to extend the construction oversight contract with a year do to the project construction delay with that time period to assure that the residents receive a grade separation and new station of the highest possible quality. Also consultant was selected and the design process started based on our agreement with JPB for the decorative gateway.

### **2011-12 Status:**

Since groundbreaking there has been significant construction activity throughout the Caltrain corridor, including construction of a new storm drain box culvert on Huntington Avenue, relocation of a variety of underground utilities in and around the intersection of San Bruno and San Mateo Avenues, installation of the bypass shoo-fly track, construction of a temporary Caltrain station south of the original one.

### **2012-13 Work Plan:**

Construction of the grade separation will continue through October/ December 2013 completion date. The City will continue to work with Caltrain during construction and coordinate the gateway design and other design elements to improve the east side of the grade separation. During this time period the real-estate transactions will need to be finalized also after needed internal review and approvals.

**Project Appropriations:**  
**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Streets Capital	527,000	(421,951)	105,049	0	105,049
RPTTF	228,000	(67,816)	160,184	110,209	270,393
<b>Total</b>	<b>755,000</b>	<b>(489,767)</b>	<b>265,233</b>	<b>110,209</b>	<b>375,442</b>

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
RPTTF	110,209	0	0	0	0	110,209
<b>Total</b>	<b>110,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,209</b>

## Commodore Drive Pedestrian Access Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2009-10	<b>Project Number:</b> 82704
<b>Projected Completion Date:</b> September 2012	<b>Life Expectancy:</b> 50 years
<b>Total Project Cost:</b> \$ 400,000	

**Project Description:**

This project involves the construction of sidewalk and enhanced crosswalk facilities, installation of signage, and construction of pedestrian-scale lighting. The project will improve safety and pedestrian connectivity along a well-used pedestrian route connects the San Bruno BART station, schools, park, business buildings, and shopping centers.

When the design contract was awarded in Fall 2011, the City Council directed staff to include pedestrian-scale lighting and pavement rehabilitation into the design, with the expectation that this may result in a total project cost increase of approximately \$80,000. In Spring 2012, the City Council awarded a construction contract that includes all pedestrian and lighting facilities, but excluded pavement rehabilitation so that the total project cost would remain at \$400,000.

**2011-12 Status:**

Completed all design work and coordinated project implementation with personnel representing the Federal Archives adjacent to the project site. Awarded construction contract and began construction.

**2012-13 Work Plan:**

Complete construction and project closeout.

**Project Appropriations:**

**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Streets Capital	160,000	(37,968)	122,032	0	122,032
TDA Article 3	160,000	(100,257)	59,744	0	59,744
Gas Tax	80,000	0	80,000	0	80,000
<b>Total</b>	400,000	(138,224)	261,776	0	261,776

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
None	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

## Neighborhood Traffic-Calming Project

PROJECT INFORMATION			
Origination Year:	2007-08	Project Number:	82662
Projected Completion Date:	Ongoing program	Life Expectancy:	5-20 years
Total Project Cost:	\$ 1,551,230		

### Project Description:

This project funds the analysis and implementation of traffic-calming measures and parking restriction requests that undergo evaluation by both the Traffic Safety and Parking Commission (TSPC) and City Council. In 2007, the 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 neighborhood traffic issues. Each request by a neighborhood, resident or business for traffic-calming measures is evaluated against these procedures. In 2009, the TSPC also embarked on a public process to establish appropriate criteria for evaluating parking restriction requests. The parking restriction policy was subsequently adopted by the City Council on July 27, 2010.

### Current efforts include:

- Improvements related to vehicle circulation and pedestrian safety around Belle Air School. While circulation improvements were previously made in the parking lot adjacent to the school, there is additional work required in the Lions Field parking lot and on First Avenue.
- Improvements at the intersection of Santa Lucia Ave. and DeSoto Way.
- Traffic control improvements at the intersections of San Anselmo Avenue with Santa Dominga Avenue, Santa Inez Avenue, and Santa Maria Avenue.

In the funding table below, the Belle Air School Improvements are listed as a project separate from other miscellaneous traffic calming improvements and analysis. Although the City has secured a grant for the construction of the Belle Air project, the design phase must be paid from City funds. Since this is the first year the project is being shown separately, the 2012-13 appropriation request for the Belle Air project covers the remaining anticipated design costs.

### 2011-12 Status:

Completed intersection improvements at Santa Lucia Ave. and DeSoto Way that included centerline striping, two new stop signs, and associated pavement markings. Presented traffic calming alternatives for the intersections on San Anselmo Avenue, and decided to continue monitoring for the time being and reassess at a later date. Prepared 65% design plans for the 2nd phase of the Belle Air Traffic Calming Project that includes sidewalk through the Lions Field parking lot, drainage, resurfacing, and striping improvements on the Lions Field parking lot. Completed evaluation of seven parking restriction related requests. Completed the City's Traffic Calming Toolkit, stop warrant analysis for one stop sign request, and four local traffic calming mitigation analyses.

### 2012-13 Work Plan:

Prepare and complete final design plans, specifications, and estimate, for the improvements near Belle Air School. Continue to prepare stop warrant, parking restriction, and traffic calming analyses upon request. An appropriation of \$40,000 is requested to complete design work related to the Belle Air School Improvement Project. Based on historical data, an ongoing annual appropriation of \$100,000 is required for all other miscellaneous traffic calming improvement projects and work related to the Traffic Safety and Parking Committee.

**Project Appropriations:  
 Current Year Appropriations:**

<b>Project</b>	<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Belle Air School Impr	Various	192,252	(20,991)	171,261	40,000	211,261
Other Improvements	Various	818,978	(818,978)	0	100,000	100,000
<b>Total</b>		<b>1,011,230</b>	<b>(839,969)</b>	<b>171,261</b>	<b>140,000</b>	<b>311,261</b>

<b>By Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Measure A	521,989	(514,984)	7,005	70,000	77,005
Gas Tax	331,989	(324,984)	7,005	70,000	77,005
Lifeline Grant (Prop 1B)	157,252	0	157,252	0	157,252
<b>Total</b>	<b>1,011,230</b>	<b>(839,969)</b>	<b>171,261</b>	<b>140,000</b>	<b>311,261</b>

**Five-Year Work Program Appropriations:**

<b>Project</b>	<b>Funding</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Belle Air School Impr	Measure A	20,000	0	0	0	0	20,000
Belle Air School Impr	Gas Tax	20,000	0	0	0	0	20,000
Other Improvements	Measure A	50,000	50,000	50,000	50,000	50,000	250,000
Other Improvements	Gas Tax	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>		<b>140,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>540,000</b>

## Pedestrian Bridge

<b>PROJECT INFORMATION</b>	
<b>Origination Year:</b> 2004-05 (future)	<b>Project Number:</b> Unassigned
<b>Projected Completion Date:</b> Unidentified	<b>Life Expectancy:</b> 25 Years
<b>Total Project Cost:</b> \$ 750,000	

**Project Description:**

This project provides for the design and construction of a pedestrian bridge over El Camino Real connecting The Crossing with the Shops at Tanforan. To properly connect the bridge on the eastern side with the Shops at Tanforan, it may be necessary to have another retail anchor or structure on the shopping center's site adjacent to El Camino Real. The bridge would be subject to review and approval of CalTrans. Grant funds may be available to help finance this project, however grant funding cannot be identified until the timing for this project is more certain. The second level pedestrian bridge crossing enhances the transit-oriented development under construction at the 20-acre Crossing mixed use development, facilitating safe pedestrian access to the shopping center and to San Bruno BART Station on Huntington Avenue.

**Project Appropriations:**

**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Unidentified	0	0	0	0	0
<b>Total</b>	0	0	0	0	0

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Unidentified	0	0	0	0	0	750,000
<b>Total</b>	0	0	0	0	0	750,000

## Sidewalk Repair Project

### PROJECT INFORMATION

**Origination Year:** 2004-05

**Project Number:** 83908

**Projected Completion Date:** Ongoing Program

**Life Expectancy:** 25-30 Years

**Total Project Cost:** \$ 1,986,404

### **Project Description:**

This project repairs sidewalk caused by deterioration from environmental wear and tear, vehicles, and street trees. Of the more than 3,000 locations with sidewalk separations greater than 3/4-inch identified in a 2004 survey, over 1,000 have been repaired. This work effort is guided by the following six-year sidewalk repair program approved by the City Council in 2007:

1. Repair sidewalk with offsets greater or equal to 3/4", cracks greater than or equal to 3/4", and bumps or dips over 4" horizontal in 4" vertical;
2. Repair the most severe City responsible damaged locations with an offset of 1.5" or greater;
3. Implement a voluntary property owner participation program to encourage property owners to repair private responsible damaged locations;
4. Repair all damaged locations adjacent to City owned property;
5. Implement a comprehensive area-by-area repair of the reminding sidewalk damage where offset is greater or equal to 3/4" which would include City repair of City responsibility along with notice to private property owners regarding their repair responsibilities and possible cooperating for City to assist in administering private repair work; and
6. Evaluate the program annually and modify as necessary.

In 2008, the City Council modified the sidewalk repair program as follows:

1. Continue to repair the most severe City responsible damaged locations with offset of 1.5" or greater;
2. Repair City responsible damaged locations in the Pedestrian Emphasis Zone (PEZ) and fund 25% of repair cost for private responsible locations in the PEZ; and
3. Repair City responsible damage locations in neighborhood areas - divided into eight separate zones - in the order of Zone 4, Zone 2, Zone 6, Zone 3, Zone 5, Zone 1, Zone 8, and Zone 7.

To complete the six-year program on schedule, staff proposes repairing all of the remaining City-responsible sidewalk repair locations that were previously identified in fiscal year 2012-13. Future work to address new sidewalk offsets is funded at an annual level of \$50,000 per year for City-responsible locations, and an estimated \$25,000 allocated for voluntary homeowner participation.

### **2011-12 Status:**

Over the last two years, approximately 120 locations of City-responsible locations with offsets greater than 1.5" and continued the voluntary homeowner participation program.

### **2012-13 Work Plan:**

Prepare specifications for the next construction contract, which will complete all remaining City responsible sidewalk repairs, approximately 570, in the order of neighborhood zones approved by the City Council, and continue the voluntary homeowner component.

**Project Appropriations:  
 Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
ABAG Grant	10,000	(10,000)	0	0	0
CIWMB Grant	25,030	(25,030)	0	0	0
Gas Tax	314,813	(314,813)	0	257,500	257,500
Homeowner Participation	145,024	(145,024)	0	50,000	50,000
Measure A	293,937	(293,937)	0	257,500	257,500
Lifeline Grant (Prop 1B)	207,600	(51,456)	156,144	0	156,144
Streets Capital	100,000	(100,000)	0	0	0
Stormwater	25,000	0	25,000	0	25,000
<b>Total</b>	<b>1,121,404</b>	<b>(940,260)</b>	<b>181,144</b>	<b>565,000</b>	<b>746,144</b>

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Gas Tax	257,500	25,000	25,000	25,000	25,000	357,500
Homeowner Participation	50,000	25,000	25,000	25,000	25,000	150,000
Measure A	257,500	25,000	25,000	25,000	25,000	357,500
<b>Total</b>	<b>565,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>865,000</b>

## Skyline Boulevard (SR 35) Widening

<b>PROJECT INFORMATION</b>	
<b>Origination Year:</b> 2012-13	<b>Project Number:</b> 82100
<b>Projected Completion Date:</b> 2015	<b>Life Expectancy:</b> 25 years
<b>Total Project Cost:</b> \$ 90,000	

**Project Description:**

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

On May 25, 2012, the San Mateo County Transportation Authority (TA) issued the Cycle One Call for Projects for the Measure A Highway Program. This funding cycle was a single call for projects for a combination of funds from both the 1988 and the 2004 Measure A Highway Program. This funding cycle also provided an opportunity to fund the design and construction for widening the narrower section of SR-35 from two lanes to four lanes.

On July 10, 2012, the City Council approved submitting an application for Measure A Highway Program (Cycle One) Funding for the widening of SR-35. Total project cost including construction is estimated at \$14.25M. On September 1, 2012, the TA notified the City that the proposed project was placed on the preliminary list of projects to receive \$850,000 for preliminary design. The in-kind staff time during preliminary design is approximately \$90,000 over a period of 3 years, which is about \$30,000 per year.

**2011-12 Status:**

New project.

**2012-13 Work Plan:**

If the proposed project is selected for Measure A Highway Program funds, the TA will be the implementing agency and the lead in consultant selection for the preliminary design work. The City will coordinate and be involved throughout the project. Assuming the staff support is eligible for Measure A Highway Program funds, the City will execute any necessary funding agreement with the TA.

**Project Appropriations:**

**Current Year Appropriations:**

Funding Source	Prior Appropriation	Prior Expense	Carryover Appropriation	2012-13 Funding Request	2012-13 Total Funds Available
Measure A Hwy Program	0	0	0	30,000	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

**Five-Year Work Program Appropriations:**

Funding Source	2012-13	2013-14	2014-15	2015-16	2016-17	Total Future Request
Measure A Hwy Program	30,000	30,000	30,000	0	0	90,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

## Streets Medians & Grand Boulevard Improvements Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2004-05	<b>Project Number:</b> 83705 / 83904 / 83887
<b>Projected Completion Date:</b> June 2013	<b>Life Expectancy:</b> 25-30 years
<b>Total Project Cost:</b> \$ 3,432,418	

### **Project Description:**

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

The first construction project was completed in 2008, and rehabilitated medians on San Bruno Ave. between Skyline Blvd. and I-280 (previously called San Bruno Avenue Medians Improvement Project).

The second project involved the reconstruction of six medians on El Camino Real, the installation of countdown pedestrian signals with audible notification, and the installation of gateways at the north and south entrances to the city (previously referred to El Camino Real Phase I Median and Pedestrian Improvement Project). El Camino Real Phase I median construction and gateway installation was completed in 2010, and the countdown pedestrian signals with audible notification were installed in 2012. This project was funded in part by a grant received by SamTrans.

The third project constructed six medians on El Camino Real. Referred to as El Camino Real Phase II, construction was completed in August 2012.

A fourth contract, currently underway, will reconstruct the four remaining medians on El Camino Real and several medians on San Bruno Avenue between I-280 and El Camino Real. This contract is also funded by a grant received due to the City's promotion of Transit Oriented Development (TOD) at The Crossing. The City receives an additional \$654,000 by supplying a local match of \$85,000. This work has been approved by Caltrans, and construction is scheduled to take place in 2012-13.

### **2011-12 Status:**

Purchased and installed pedestrian countdowns and audible signals. Awarded a construction contract and began construction on the six remaining medians on El Camino Real and several medians on San Bruno Avenue.

### **2012-13 Work Plan:**

Advertise bids and construct the four remaining medians on El Camino Real and as many of the medians on lower San Bruno Avenue (between I-280 and El Camino Real) per funding availability.

**Project Appropriations:  
Current Year Appropriations:**

<b>Project</b>	<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Upper San Bruno Medians	Various	559,700	(460,582)	99,118	0	99,118
El Camino Real Phase 1	Various	780,632	(780,632)	0	0	0
El Camino Real Phase 2	Various	1,438,086	(1,060,055)	378,031	0	378,031
El Camino & Lower San Bruno Medians	Various	0	0	0	654,000	654,000
<b>Total</b>		<b>2,778,418</b>	<b>(2,301,269)</b>	<b>477,149</b>	<b>654,000</b>	<b>1,131,149</b>

<b>By Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Developer Contribution	225,000	(225,000)	0	0	0
Measure A	0	0	0	0	0
One-Time Revenue	255,400	(169,582)	85,818	0	85,818
Parks & Facilities	13,300	0	13,300	0	13,300
SamTrans GBI Grant	282,000	(282,000)	0	0	0
Streets Capital	1,223,246	(1,062,680)	160,566	0	160,566
TOD Grant	0	0	0	654,000	654,000
Transportation Enhancement	779,472	(562,006)	217,466	0	217,466
<b>Total</b>	<b>2,778,418</b>	<b>(2,301,269)</b>	<b>477,149</b>	<b>654,000</b>	<b>1,131,149</b>

**Five-Year Work Program Appropriations:**

<b>Project</b>	<b>Funding</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
El Camino & Lower San Bruno Medians	TOD Grant	654,000	0	0	0	0	654,000
<b>Total</b>		<b>654,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654,000</b>

## Street Rehabilitation Project

### PROJECT INFORMATION

**Origination Year:** 2004-05

**Project Number:** 82666 / 82667

**Projected Completion Date:** Ongoing Program

**Life Expectancy:** 25-30 Years

**Total Project Cost:** \$ 7,344,216

### **Project Description:**

This project involves the repair and preventative maintenance of local, collector and arterial streets based on street condition identified through the use of the City's Pavement Management Program (PMP). The long-term goal is to achieve an average pavement condition index score equal to or greater than 70. The present average in the City is 60.

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

At their September 25, 2012 meeting, the City Council approved to accept the State Local Partnership Program (SLPP) In Lieu of Federal Surface Transportation Program. SLPP funds are scheduled to be disbursed in 2012-13. The City will receive approximately \$430,000 in funding.

### **2011-12 Status:**

Staff worked with the Surface Infrastructure Committee and the City Council to develop a list of streets to be repaired with various types of rehabilitation methods. This project also funded the paving of Sneath Lane between Seabiscuit and Huntington Avenue in conjunction with the Sneath Lane Bike Lane project completed August 2011, and the accessible curb ramps installed prior to paving of Crestmoor and Oakmont Avenues as part of the recently completed Cycle 1 Federal-Aid Paving Project.

### **2012-13 Work Plan:**

Complete plans and specifications to award a construction contract for the 46 street sections selected by the Surface Infrastructure Committee and the City Council. The selected streets can be found on the website for the Public Services Department.

**Project Appropriations:**

**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Measure A	1,409,800	(259,331)	1,150,469	430,000	1,580,469
Gas Tax	0	0	0	370,000	370,000
Prop 1B Funding	1,304,416	(1,304,416)	0	0	0
Streets Capital	200,000	(200,000)	0	0	0
State Local Partnership Program	0	0	0	430,000	430,000
<b>Total</b>	<b>2,914,216</b>	<b>(1,763,747)</b>	<b>1,150,469</b>	<b>1,230,000</b>	<b>2,380,469</b>

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Gas Tax	370,000	550,000	550,000	550,000	550,000	2,570,000
Measure A	430,000	250,000	250,000	250,000	250,000	1,430,000
State Local Partnership Program	430,000	0	0	0	0	430,000
<b>Total</b>	<b>1,230,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>4,430,000</b>

## Streetlight Replacement Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2008-09	<b>Project Number:</b> 82706
<b>Projected Completion Date:</b> Ongoing Program	<b>Life Expectancy:</b> 50 years
<b>Total Project Cost:</b> \$ 4,219,700	

### **Project Description:**

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

A grant in the amount \$19,700 from the Department of Energy's Energy Efficiency and Conservation Block Grant has been used to fund a pilot program to install and evaluate the use of LED or other low wattage fixtures. PG&E also has several rebate programs and other sources of funding and financing alternatives that staff will pursue for the replacement of the 1600 streetlight heads with an energy efficient alternative. Staff will also pursue possible sources of funds for the remainder 400 streetlights for an RO circuit conversion.

The replacement of the 1600 fixtures with the new energy saving technology will provide a better illumination, lower energy cost and longer life with less maintenance. The cost of this replacement, about \$1M for approximately 1600 of the 2000 streetlights, can be financed with the resultant energy savings and paid for in 10 years. The RO circuit replacement for the remaining 400 streetlights require substantial funding (approximately \$4 M) for relocating the conduits and electrical boxes prior to replacement of the fixtures to match the new energy saving fixtures. Furthermore, additional new poles (existing spacing may be too far apart) and replacement poles (some of the existing poles are corroded) may be necessary to achieve the needed lighting distribution in the certain neighborhoods.

### **2011-12 Status:**

Evaluated approaches to citywide streetlight replacement and purchased LED and other types of energy-efficient light fixtures funded by the Energy Efficiency and Conservation Block Grant. Staff has recommended a pilot program to select the type of energy saving luminaire. Three different types of lights are included in the Pilot Program; 2 LED types (4000 and 6000) and one Induction light. Several of these various type fixtures have been purchased using the Energy Efficient Grant for the Pilot project. Staff is also working with PG&E and California Energy Commission (CEC) for financing options for both fixture replacement and RO conversion projects. The cost for the energy saving fixture replacement is approximately \$1M (with a \$132K PG&E rebate) which could be fully financed utilizing the savings on the electric rates with a 10 year payback. The cost to replace the circuits for streetlights which are on the RO circuits is approximately \$4M. CEC may be able to provide a loan of \$1M towards this phase of the project utilizing the energy and maintenance savings.

**2012-13 Work Plan:**

Develop a design standard for streetlights for spacing, illumination levels and type of energy saving bulb based on the result of the pilot project. An agreement with PG&E will be brought for Council's approval to replace approximately 1600 streetlights with energy saving fixtures. This agreement would automatically apply the PG&E savings to the cost of the installation with no additional funding from the City. The payback is estimated at 10 years after which, the energy savings will be credited directly to the City. For the balance of the streetlights which are on RO circuits, the energy saving fixtures cannot be installed until the circuits are replaced. Staff has an estimate from an electrical consultant for the design of the first segment of the RO replacement based on priorities established by the City Council. Staff will work with the City Council to develop a feasible work plan and identify potential revenue sources to supplement the possible grant from CEC.

**Project Appropriations:**

**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Gas Tax	100,000	(3,933)	96,067	100,000	196,067
DOE Energy Efficiency Grant	19,700	(19,700)	0	0	0
<b>Total</b>	<b>119,700</b>	<b>(23,633)</b>	<b>96,067</b>	<b>100,000</b>	<b>196,067</b>

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Measure A	100,000	0	0	0	0	100,000
Unidentified	0	0	0	0	4,000,000	4,000,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,100,000</b>

## Transit Corridor Pedestrian Connection Improvement Project

### PROJECT INFORMATION

<b>Origination Year:</b> 2010-11	<b>Project Number:</b> 82709
<b>Projected Completion Date:</b> December 2013	<b>Life Expectancy:</b> 20 years
<b>Total Project Cost:</b> \$ 1,200,000	

### **Project Description:**

This project aims to improve sidewalk conditions for pedestrians along El Camino Real, San Bruno Avenue and Huntington Avenue. Per the City's General Plan, this project will create a pedestrian-oriented environment and improve streetscape, ensuring full access to and between public areas/transit stations and private developments. Work includes the installation of street trees, irrigation systems, bus benches, pedestrian way finding signage, and recycling/trash receptacles; the construction of accessible curb ramps and pedestrian crossings; landscape improvements near the I-380 over crossing of Huntington Avenue; and lighting and possible public art improvements near the I-380 over crossing of El Camino Real. As this project is primarily funded from federal and local grant funding with different timelines attached to each funding source, this project will be completed in two contracts.

The first contract includes the construction of accessible curb ramps, sidewalk repairs, and the planting of street trees. The \$262,500 Transportation for Livable Communities Grant required that a final design for this phase be approved by Caltrans (the administrator of the grant) and submitted to the Metropolitan Transportation Commission (MTC).

The second contract is funded by two additional grants recently obtained by the City: \$350,000 from the San Mateo County Transportation Authority, and \$500,000 from the Safe Routes to Transit Grant. With \$850,000 that funds both design and construction, this contract will include additional street trees, the improvements near I-380, street furniture, bicycle signage and pavement markings, and the potential for pedestrian-scale lighting, if funding allows. There is no local match required for this contract and construction is not scheduled to begin until after the completion of the Caltrain Grade Separation Project.

### **2011-12 Status:**

Completed design of the first contract. Obtained final approval from Caltrans to proceed with construction. The project is ready to be advertised for construction.

### **2012-13 Work Plan:**

Award construction the first contract and complete construction by Fall 2012. Formally accept \$850,000 in additional grant funding and design the second contract. Construction will take place after completion of the Caltrain Grade Separation.

**Project Appropriations:  
 Current Year Appropriations:**

<b>Project</b>	<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Contract 1	Various	350,000	(85,000)	265,000	0	265,000
Contract 2	Various	0	0	0	850,000	850,000
<b>Total</b>		<b>350,000</b>	<b>(85,000)</b>	<b>265,000</b>	<b>850,000</b>	<b>1,115,000</b>

<b>By Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>	
Streets Capital	87,500	(85,000)	2,500	0	2,500	
Safe Routes to Transit	0	0	0	500,000	500,000	
SMC Transportation Authority Grant	0	0	0	350,000	350,000	
TLC Grant	262,500	0	262,500	0	262,500	
<b>Total</b>		<b>350,000</b>	<b>(85,000)</b>	<b>265,000</b>	<b>850,000</b>	<b>1,115,000</b>

**Five-Year Work Program Appropriations:**

<b>Project</b>	<b>Funding</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Contract #2 Improvements	SMC Trans. Authority Grant	350,000	0	0	0	0	350,000
Contract #2 Improvements	Safe Routes to Transit	500,000	0	0	0	0	500,000
<b>Total</b>		<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

**Technology Capital**  
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**2012-17  
 Technology Capital Improvement Program**

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

**2012-13 Technology Work Program  
 Financial Summary**

<b>Project Title</b>	<b>ABAG</b>	<b>Cable TV Fund</b>	<b>Tech Fee</b>	<b>Tech Capital</b>	<b>Tech Fund</b>	<b>Water Fund</b>	<b>Waste water Fund</b>	<b>2012-13 Total</b>
<b>Technology Capital</b>								
Disaster Recovery Project	0	0	0	0	131,000	0	0	131,000
Fire Suppression Project	39,868	50,000	0	0	10,132	0	0	100,000
Microsoft Office Project	0	5,100	4,250	30,175	0	1,275	1,700	42,500
Total	39,868	55,100	4,250	30,175	141,132	1,275	1,700	273,500

## 2012-17 Technology Capital Investment Work Program

### Five-Year Summary by Project

Project Title	Total Project Cost	Carryover Appropriation	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Technology Capital</b>							
Disaster Recovery Project	131,000	0	131,000	0	0	0	0
Fire Suppression Project	100,000	0	100,000	0	0	0	0
Microsoft Office Project	42,500	0	42,500	0	0	0	0
<b>Total</b>	<b>273,500</b>	<b>0</b>	<b>273,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Five-Year Summary by Funding Source

Funding Source	Total Funding Source	Carryover Appropriation	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Technology Capital</b>							
ABAG Grant	39,868	0	39,868	0	0	0	0
Cable TV Fund	55,100	0	55,100	0	0	0	0
Technology Capital	30,175	0	30,175	0	0	0	0
Technology Fee	4,250	0	4,250	0	0	0	0
Technology Fund	141,132	0	141,132	0	0	0	0
Wastewater Fund	1,700	0	1,700	0	0	0	0
Water Fund	1,275	0	1,275	0	0	0	0
<b>Total</b>	<b>273,500</b>	<b>0</b>	<b>273,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Disaster Recovery Project

<b>PROJECT INFORMATION</b>	
<b>Origination Year:</b> 2012-13	<b>Project Number:</b> 81000
<b>Projected Completion Date:</b> 2014	<b>Life Expectancy:</b> 5-7 years
<b>Total Project Cost:</b> \$ 131,000	

**Project Description:**

This project will implement a disaster recovery project plan to ensure continued critical operations in the event of a catastrophic event that renders the existing data center “offline”. There is currently no disaster recovery system, plan, or procedure in place to protect the City’s electronic assets, which includes email records, financial data, and emergency response databases. Although nightly tape backups of the City’s data are performed, a catastrophic event occurring in City Hall and/or the data center could render the network, emails, data, and phones inoperable and/or inaccessible. Using the City’s existing virtual machine and storage systems technology, which was implemented in 2008, this project would ensure that sufficient technology services can be restored within a defined period of time. The project will also greatly reduce the vulnerability of the City’s data and phone network and to develop and test recovery plans and procedures. This project will meet the infrastructure and recovery objectives for the 20+ City software applications and the phone system.

The project includes the creation, testing, and implementation of a disaster recovery location to duplicate networking equipment, servers, phone equipment, and data. The disaster recovery site, which has been designated as San Bruno Police Plaza, would become fully operational within a specified window (one to four hours) to ensure City business processes continue. The project plan includes the purchase and installation of two storage systems: The main storage system will replace the aging and soon to be end-of-life system located in the City Hall Data Center. The second unit will comprise the disaster recovery system located at San Bruno Police Plaza. The new storage systems include three years of around the clock four-hour response maintenance and support in the purchase price.

**2011-12 Status:**

New Project

**2012-13 Work Plan:**

The installation of two storage systems: The main storage system will replace end-of-life system located in the City Hall Data Center. The second will comprise the disaster recovery servers and data and will be installed at San Bruno Police Plaza. Replace the three end-of-life VMware servers located in the City Hall Data Center and relocate them to the disaster recovery site at San Bruno Police Plaza.

**Project Appropriations**

**Current Year Appropriations:**

<b>Funding Source</b>	<b>Prior Appropriation</b>	<b>Prior Expense</b>	<b>Carryover Appropriation</b>	<b>2012-13 Funding Request</b>	<b>2012-13 Total Funds Available</b>
Technology Fund	0	0	0	131,000	131,000
Total	0	0	0	131,000	131,000

**Five-Year Work Program Appropriations:**

<b>Funding Source</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total Future Request</b>
Technology Fund	131,000	0	0	0	0	131,000
Total	131,000	0	0	0	0	131,000

## Fire Suppression System Project

<b>PROJECT INFORMATION</b>	
<b>Origination Year:</b> 2012-13	<b>Project Number:</b> 81001
<b>Projected Completion Date:</b> 2013	<b>Life Expectancy:</b> 10 years
<b>Total Project Cost:</b> \$ 100,000	

**Project Description:**

This project will implement a "Clean Agent" fire suppression system in the City Hall Data Center, Cable Headend at 140 Arbor Court, and the server room at San Bruno Cable offices. The project will greatly reduce the vulnerability of the City's data and phone networking equipment and San Bruno Cable headend equipment in the event of a fire, as there is currently no fire suppression system at these facilities. An undetected fire could completely destroy critical networking and phone equipment and render the network, emails, data, and phones inoperable and/or inaccessible.

The objective of this project is to install a "Clean Agent" fire suppression system to extinguish a fire in the data center and automatically shut-down electricity and the HVAC system if the suppression system is triggered. A "clean agent" fire suppression system is an environmentally responsible extinguishing agent that does not damage electronics and will extinguish a fire faster than water. Major components of the system will consist of the clean agent, agent storage containers, agent release valves, photoelectric smoke/fire sensors, fire detection system (wiring control panel, actuation signaling), agent delivery piping, agent dispersion nozzles, integration into the existing alarm system, and an audio/visual notification panel located within the City Hall building and one weatherproof notification panel on the exterior of the City Hall building. Installation also includes a manual shutoff that will give staff approximately 30 to 45 seconds to abort and reset the suppression system. All installations will be per NFPA and City Code requirements.

**2011-12 Status:**

New Project

**2012-13 Work Plan:**

Installation of the "Clean Agent" fire suppression system.

**Project Appropriations**

**Current Year Appropriations:**

Funding Source	Prior Appropriation	Prior Expense	Carryover Appropriation	2012-13 Funding Request	2012-13 Total Funds Available
Cable Fund	0	0	0	50,000	50,000
Technology Fund	0	0	0	10,132	10,132
ABAG Fund	0	0	0	39,868	39,868
Total	0	0	0	100,000	100,000

**Five-Year Work Program Appropriations:**

Funding Source	2012-13	2013-14	2014-15	2015-16	2016-17	Total Future Request
Cable Fund	50,000	0	0	0	0	50,000
Technology Fund	10,132	0	0	0	0	10,132
ABAG Fund	39,868	0	0	0	0	39,868
Total	100,000	0	0	0	0	100,000

## Microsoft Office Upgrade

<b>PROJECT INFORMATION</b>	
<b>Origination Year:</b> 2012-13	<b>Project Number:</b> 81002
<b>Projected Completion Date:</b> 2013	<b>Life Expectancy:</b> 7 years
<b>Total Project Cost:</b> \$ 42,500	

**Project Description:**

Replace the City’s Microsoft Office Suite 2000 with the newest Microsoft Office Suite, which includes Word, Excel, PowerPoint, Access, and Publisher. The City of San Bruno currently uses Microsoft Office 2000 as the office production suite for employees to perform their daily tasks. This version has been in use since 2000 and is the only office suite available to City employees. Microsoft has released a number of new Office suites over the past ten years and with each version, new features are introduced to provide further efficiencies in daily tasks. With each new release, compatibility issues arise between older and newer versions. This made it difficult, and at times impossible, for staff to work on documents from outside parties who are operating on newer version. Although the City has installed converters on the Citrix network to allow newer formatted documents to open, the enhanced features of the newer versions are lost in the conversion due to compatibility issues. As these applications advance, compatibility with Office 2000 will decline. Support for Office 2000 has already passed its useful life and the replacement cost presented includes on-site training for all users.

**2011-12 Status:**

New Project

**2012-13 Work Plan:**

Install new office suite on servers and provide training on new office system to all city employees.

**Project Appropriations**

**Current Year Appropriations:**

Funding Source	Prior Appropriation	Prior Expense	Carryover Appropriation	2012-13 Funding Request	2012-13 Total Funds Available
Technology Capital	0	0	0	30,175	30,175
Technology Fee	0	0	0	4,250	4,250
Water Fund	0	0	0	1,275	1,275
Wastewater Fund	0	0	0	1,700	1,700
Cable Fund	0	0	0	5,100	5,100
Total	0	0	0	42,500	42,500

**Five-Year Work Program Appropriations:**

Funding Source	2012-13	2013-14	2014-15	2015-16	2016-17	Total Future Request
Technology Capital	30,175	0	0	0	0	30,175
Technology Fee	4,250	0	0	0	0	4,250
Water Fund	1,275	0	0	0	0	1,275
Wastewater Fund	1,700	0	0	0	0	1,700
Cable Fund	5,100	0	0	0	0	5,100
Total	42,500	0	0	0	0	42,500

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**Appendix**  
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## GLOSSARY OF TERMS

**Accounting System** – The total structure of records and procedures which identify, record, classify, summarize and report information on the financial position and results of operations of a government.

**Accrual Basis of Accounting** – A method of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received and spent.

**Accomplishment** – Programs and activities successfully completed in the prior fiscal year.

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

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

**Appropriation** – A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. For purposes of the Capital Improvement Program budget, appropriations are automatically renewed, for the life of the project, unless altered or revoked. For the operating budget, the unexpended and unencumbered appropriations lapse at the end of the fiscal year.

**Appropriations Limit** – Proposition 4 approved by the voters in 1980 limits the amount of money that cities may spend each year. This limit is set each year based on the amount that was appropriated in 1978-79 and adjusted each year for population growth and a cost-of-living factor.

**Assessed Valuation** – (Related to Gann Limit Appropriation). A valuation set upon real estate or other property by the County Assessor which approximates fair-market value of real or personal property. In California, the assessed valuation is subject to ad valorem tax levy is governed by Proposition 13 and AB8 (1978).

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

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

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

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

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

**Business License Tax** – A type of excise tax imposed on businesses for the privilege of conducting business in the community. The tax is most commonly based on gross receipts or levied at a flat rate.

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

- Capital Budget – A plan of proposed capital expenditures and the appropriations to finance them. The capital budget is usually enacted as part of the complete annual budget that includes both an operating component and a capital component. The capital budget should be based on a Capital Improvement Program (CIP) and is typically the first year of a multi-year CIP.
- Capital Improvement Project – Projects which purchase or construct capital assets. Typically capital improvements projects include new street improvements, park equipment replacements, major construction of public facilities, water, wastewater and stormwater infrastructure replacements, major maintenance/repair projects such as street resurfacing or modifications to public facilities, and the acquisition of real property such as land.
- Capital Improvement Program – A comprehensive five-year plan of implementing proposed capital projects which identifies priorities as to need, cost, and method of financing during the next five years. The first year of the CIP is typically adopted as the annual capital budget.
- Capital Projects Fund – Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).
- Capital Outlay – Expenditure for the acquisition of equipment and furniture with a useful life of two or more years and an acquisition cost of \$10,000 or more per unit. Capital Outlay is budgeted in the operating budget.
- Carryover Appropriations – Unexpended project cost previously appropriated and designated for future design/construction activities. Carryover appropriations include encumbered funds dedicated to approved service or construction contracts as well as unencumbered funds for future planned work efforts.
- Certificates of Participation (COP) – Debt instrument, commonly called COP that provides long-term financing through a lease or through an installment agreement.
- Community Development Block Grant – Federal grant allocated according to pre-determined formulas and for use within a pre-approved broad functional area such as the CDBG.
- Contingency – An amount set aside for emergency or unanticipated expenditures and revenue shortfalls.
- Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include maintenance agreements and professional consulting services.
- Debt Service – Payment of interest and repayment of principal to holders of the City's debt instruments.
- Debt Service Fund – A government fund type used to account for the accumulation of resources and the payment of, principal and interest on the City's bonds, Certificates of Participation (C.O.P.), and other long-term obligations.
- Department – A major organizational unit of the City, which has been assigned overall management responsibility for an operation or a group of related operations within a functional area. In San Bruno, Department Heads are the chief administrators within a department. Program Managers typically report to either the Department Head or his/her assistant.
- Development Impact Fees – Fees placed on the development of land or conditions required for the approval of a development project such as the donation ("dedication" or "exaction") of certain lands (or money) to specific public uses. The fees are typically justified as an offset to the future impact that development will have on existing infrastructure.
- Division – An organizational unit within a City department.

- Encumbrances – An anticipated expenditure committed for the payment of goods and services not yet received or paid for. They are commitments against an approved budget for unperformed (executed) contracts for goods and services. They cease to be encumbrances when the obligations are paid or otherwise terminated.
- Enterprise Fund – Used to account for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the City Council is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user fees and charges or where the City Council has decided that periodic determination of net income is appropriate.
- Equipment Charges – Charges or "rental fees" charged to user departments to defray the cost of maintaining the equipment used and to replace the equipment when it exceeds its useful life.
- Equity – The net assets of a fund (i.e. the assets less the liabilities on a fund balance sheet).
- Expenditure – The payment of cash for an asset obtained or goods and services obtained. Note: An encumbrance is not an expenditure; an encumbrance reserves funds to be expended. (See Encumbrances.)
- Expense – Charges incurred for operations, maintenance, interest or other charges.
- Fee – A charge to the consumer for the cost of providing a particular service. California government fees may not exceed the estimated reasonable cost of providing the particular service or facility for which the fee is charged, plus overhead.
- Fines, Forfeitures and Penalties – Revenues received and/or bail monies forfeited upon conviction of a misdemeanor or municipal infraction.
- Fiscal Year – The period designated by the City for the beginning and ending of financial transactions. The fiscal year begins July 1 and ends June 30.
- Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture or other equipment. The city has defined such assets as those with an expected life in excess of two years and an acquisition cost in excess of \$10,000.
- Forfeiture – See fines, forfeitures and penalties.
- Franchise Act of 1937 – Like the Broughton Act, restricts franchise collections to 2% of gross annual receipts, but includes a minimum fee of 1/2% of gross annual receipts for electric franchises or 1 % of gross annual receipts for gas or water franchises operating within the city limits.
- Franchise Fee – A regulatory fee charged to a franchisee for "rental" or "toll" for the use of city streets and rights-of-way utility companies for the privilege of doing business in the City of San Bruno, i.e. garbage franchise fee, gas and electric franchise fee, and Cable TV franchise fee.
- Full Service City – A city that is financially responsible for the major categories of municipal services including police, fire, planning and parks services. San Bruno is a full service City.
- Full Time Equivalent (FTE) – The numeric equivalent of a staff position based on the amount of time that a regular, full-time employee normally works in a year. Full-time employees are paid for 2,080 hours in a year equating 1.0 FTE. Correspondingly, a part-time employee who worked 1,040 hours would equate to 0.5 FTE.
- Fund – Municipal governments organize and operate their accounting systems on a fund basis. A fund is an independent financial and accounting entity with a self-balancing set of accounts used to record all financial transactions relating to revenues, expenditures, assets and liabilities related to the specific purpose for which the fund was created.

- Fund Balance – The amount of financial resources immediately available for use. Generally, this represents the difference between unrestricted current assets over current liabilities. Fund Balance is future classified as designated, undesignated, reserved, and unreserved.
- Fund Classifications – One of the three categories (governmental, proprietary, and fiduciary) used to classify fund types.
- Fund Type – One of eleven classifications into which all individual funds can be categorized. Governmental fund types include the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.
- Gann Limit (Proposition 4 – 1979) – This initiative, now Article XIII B of the state Constitution, was drafted to be a companion measure to Proposition 13, Article XIII A of the Constitution. Article XIII B limits growth in government spending to changes in population and inflation.
- Gas Tax – Share of revenue derived from the State taxes on gasoline.
- General Fund – The primary operating fund of the City. It is used to account for financial resources that are not legally or contractually required to be accounted for in another fund. With the exception of subvention or grant revenues restricted for specific uses, General Fund resources can be utilized for any legitimate governmental purpose.
- General Obligation (G.O.) Bonds -Bonds issued through a governmental entity which have the legal authority to levy a tax on real and personal property located within the governmental boundaries at any rate necessary to collect enough money each year to pay for principal and interest due.
- General Revenue – Those revenues that are not associated with a specific expenditure, such as property taxes (other than voter approved indebtedness), sales tax, and business license tax.
- General Tax – A tax imposed for general governmental purposes, the proceeds of which are deposited into the general fund. A majority vote of the electorate is required to impose, extend or increase any general tax. See also "special tax."
- Government Accounting Standards Board (GASB) – A standard-setting body, associated with the Financial Accounting Foundation, which prescribes standard accounting practices for governmental organizations.
- Governmental Funds – Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.
- Grants – Contributions of cash or other assets from another governmental agency to be used or expended for a specified purpose, activity or facility.
- Hotel/Motel Tax – also known as Transient Occupancy Tax – Tax levied by cities on persons staying 30 days or less in room(s) in a hotel, inn, motel, or other lodging facility. The tax is currently 12% of receipts.
- Infrastructure – The physical assets of a government (i.e. streets, water and sewer systems, public buildings and parks).
- Investment Earnings – Income resulting from the prudent investment of idle cash. The types of investments are controlled by the City's Investment Policy in accordance with the California Government Code.
- Investment Portfolio – The collection of securities held by an individual or institution.

- Internal Service Funds – Proprietary fund type that may be used to account for any activity that provides goods or services to other funds, departments, or agencies of the City on a cost reimbursement basis.
- Joint Powers Authority – The Joint Exercise of Powers Act authorizes local public agencies to exercise common powers and to form joint powers authorities ("JPAs") for purpose of jointly receiving or providing specific services.
- Legal Level of Budgetary Control – The lowest level at which a government's management may not reallocate resources without special approval from the legislative body.
- Levy – (verb) To impose taxes, special assessments or service charges for the support of governmental activities; (noun) the total amount of taxes, and/or special assessments and/or service charges imposed by a governmental agency.
- Line Item – The description of an object of expenditure, i.e. salaries, supplies, contract services, etc.
- Liquidity – The ability to convert assets or securities into cash promptly with minimum risk of principal.
- Local Agency Investment Fund (LAIF) – A special fund in the state treasury. Local governments may deposit in this fund through the state treasurer for investment purposes.
- Maintenance of Effort (MOE) – A requirement, often as a condition of an intergovernmental subvention or supplemental tax, to maintain a level of spending at a certain level. Maintenance of Effort requirements are intended to prevent or limit the use of the additional revenues to supplant existing revenues such that the new revenues result in an increase in the level of program spending and services.
- Materiality – The magnitude of an omission or misstatement of accounting information that, in the light of surrounding circumstance, makes it probable that the judgment of a reasonable person relying on the information would have been changed or influenced by the omission or misstatement. The objective of accountability in governmental financial reporting requires materiality to be judged in both a quantitative and qualitative manner (involves such issues as legal and contractual compliance).
- Modified Accrual Basis – A basis of accounting in which revenues are recognized when measurable and available and expenditures are recorded when the related fund liability is incurred, except for principal and interest on general long-term debt, claims and judgments, and accumulated unpaid vacation, sick pay and other employee benefit amounts, which are recognized as expenditures to the extent they have matured.
- Net Assets – The equity associated with (the difference between) general government wide assets and liabilities. Proprietary Fund equity is also classified as Net Assets. Net Assets are future classified as restricted and unrestricted.
- Non-Departmental – This department has the sole purpose of accounting for all expenditures that the City cannot specifically designate to any operating department.
- Operating Budget – The operating budget provides a plan for current expenditures and the proposed means of financing them. In a broader sense, the annual operating budget is a statement of what services the municipality will deliver to its citizens.
- Ordinance – A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless pre-empted by a higher form of law. An Ordinance has a higher legal standing than a Resolution and is typically codified in a city's municipal code.
- PERS – acronym for State of California's Public Employee's Retirement System (PERS) for the City's employees.
- Prior-Year Encumbrances – Obligations from previous fiscal years in the form of purchase orders or contracts. They cease to be an encumbrance when the obligations are paid or otherwise terminated.

- Property Tax – An ad valorem tax imposed on real property (land and permanently attached improvements) and tangible personal property (movable property).
- Proprietary Funds – Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.
- Reimbursement for State Mandated Costs – Article XIII B, Section 6 of the California Constitution which requires the state to reimburse local agencies for the cost of state-imposed programs. Process is commonly called "SB 90" after its original 1972 legislation.
- Recreation Fees – Charges for services provided to participants of Community and Recreation Services' classes, activities, and recreational sports.
- Regulatory Fee – A charge imposed on a regulated action to pay for the cost of public programs or facilities necessary to regulate a business or other activity or mitigate the impacts of the fee payer on the community. A regulatory fee does not include a charge on a property or a property owner solely due to property ownership.
- Rents and Concessions – Charges for rentals of City facilities.
- Reserves – An account which the City uses either to set aside revenues that it does not need to spend in the current fiscal year or to earmark revenues for a specific future purpose such as to protect the City from emergencies or unanticipated expenditures.
- Resolution – A special or temporary order of a legislative body requiring less formality than an ordinance.
- Restricted Net Assets – net assets with constraints placed on the use either by 1) external groups, such as creditors, grantors, contributors, or laws or regulations of other governments; or 2) law through constitutional provisions or enabling legislation.
- Revenue – Sources of income that the City receives during a fiscal year. Examples of revenue include taxes, intergovernmental grants, charges for services, resources carried forward from the prior year, operating transfers from other funds, and other financing sources such as the proceeds derived from the sale of fixed assets.
- Sales Tax – Of the \$0.0825 sales tax paid on every \$1.00 spent when shopping in San Bruno, approximately \$0.01 is returned to the City.
- Secured Property – As the property tax is guaranteed by placing a lien on the real property, secured property is that real property in which the value of the lien on the real property and personal property located thereon is sufficient to assure payment of the tax.
- Securities – Investment instruments such as bonds, stocks and other instruments of indebtedness or equity.
- Service Charges – Charges imposed to support services to individuals or to cover the cost of providing such services. The fees charged are limited to the cost of providing the service or regulation required (plus overhead).
- Service Level Enhancements – New program expenditures or capital equipment, which a City department adds to their basic budget to enhance the quality and/or quantity of service they provide the public.
- Supplies and Contractual Services – The category of line items that describe non-salary and non capital outlay expenditures.

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

Supplemental Appropriation – An additional appropriation made by the governing body after the budget year has started.

Tax – Compulsory charge levied by a government for the purposes of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Teeter Plan – Enacted in 1949, an alternative method for allocating delinquent property tax revenues, authorized by Revenue and Taxation Code section 4701, in which the County Auditor allocates property tax revenues based on the total amount of property taxes billed, but not yet collected. The county government then collects and keeps the delinquency, penalty and interest payments. The City of San Bruno is on the teeter plan.

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

Undesignated Unreserved Fund Balance – Available expendable financial resources in a governmental fund that are not the object of tentative management plans (designations).

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

Unsecured Property – As the property tax is guaranteed by placing a lien on the real property, unsecured property is that real property in which the value of the lien is not sufficient to assure payment of the property tax.

Use Tax – A tax imposed on the use or storage of tangible personal property when sales tax is not paid.

User Fee – Fees charged for the use of a public service or program such as for recreation programs or public document retrieval. User fees for property-related services are referred to as property-related fees.

Utility Connection Fee – Utility connection fees or capacity fees are imposed on the basis of a voluntary decision to connect to a utility system or to acquire the right to use additional capacity.

Vehicle License Fee (VLF) – VLF is fee for privilege of operating vehicle on public streets. VLF is levied annually at 2% of the market value of motor vehicles and is imposed by the state "in lieu" of local property taxes. VLF is also called Motor Vehicle in-Lieu Tax. See VLF in Lieu Property Tax Swap.

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

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## PARKS AND FACILITIES CAPITAL IMPROVEMENT FUND FUND SUMMARY

	<b>2011-12 Budget Amended</b>	<b>2011-12 Estimated Actual</b>	<b>2012-13 Budget</b>
Transfers In			
Community Development Block Grant	\$ -	\$ 55,096	\$ 91,500
Department of Energy Grant	40,000	139,388	
Emergency Disaster			
Facilities Equipment Reserve	50,000		
Grants and Donation			
General Fund Reserve			123,500
Library Donation			10,000
One-Time Revenue	30,000		
Prop 12/40 Grant	54,457	24,795	
Park in-Lieu	1,700,000	1,500,000	
Parks & Facilities	80,000		
State Library Grant Fund	-	4,675	60,000
SamTrans GBI Grant		282,000	
Water Fund	33,582		
Wastewater Fund	40,000		
Interest		10,829	
<b>Total Revenues</b>	<b>2,028,039</b>	<b>2,016,783</b>	<b>285,000</b>
Expenses			
Capital Improvement Program Expenses	(2,445,096)	(2,104,509)	(1,293,870)
<b>Total Expenses</b>	<b>(2,445,096)</b>	<b>(2,104,509)</b>	<b>(1,293,870)</b>
<b>Change in Fund Balance</b>	<b>\$ (417,057)</b>	<b>\$ (87,726)</b>	<b>\$ (1,008,870)</b>
Unrestricted Fund Balance July 1		1,096,596	1,008,870
Unrestricted Fund Balance June 30		1,008,870	0

**STREETS CAPITAL IMPROVEMENT FUND  
 FUND SUMMARY**

	<b>2011-12 Budget</b>	<b>2011-12 Estimated Actual</b>	<b>2012-13 Budget</b>
Revenues			
Homeowner Reimbursement			50,000
Transfers In			
Cycle 1 Federal Funding			
DOE Efficiency Grant			
Gas Tax	150,000		722,500
Measure A (Local Streets & Road)	75,000		882,500
Measure A (Hwy Program)			30,000
Lifeline Grant (Proposition 1B)			
One-Time Revenue			
Prop 1B Lifeline Grant	105,796		
RPTTF	228,000		110,209
Safe Routes to Transit			500,000
SMC Transportation Authority			350,000
State Local Partnership Program			430,000
Streets Capital	87,685		
TOD Grant			654,000
Transportation Enhancement (TOD)	779,472	300,000	
TDA Article 3 Grant	-	-	
Total Revenues	<u>1,425,953</u>	<u>300,000</u>	<u>3,729,209</u>
Expenses			
Capital Improvement Program Expenses	(1,834,543)	1,016,602	(6,613,825)
Total Expenses	<u>(1,834,543)</u>	<u>1,016,602</u>	<u>(6,613,825)</u>
<b>Change in Fund Balance</b>	<b><u>(408,590)</u></b>	<b><u>1,316,602</u></b>	<b><u>(2,884,616)</u></b>
Unrestricted Fund Balance July 1		2,991,352	4,307,954
Unrestricted Fund Balance June 30		4,307,954	1,423,338

## TECHNOLOGY CAPITAL IMPROVEMENT FUND FUND SUMMARY

	2011-12 Budget	2011-12 Estimated Actual	2012-13 Budget
Revenues			
Transfers In			
ABAG			30,000
Digital Plan Check Fee	29,156	29,156	-
Technology Fund	91,576	91,576	143,866
Total Revenues	<u>120,732</u>	<u>120,732</u>	<u>173,866</u>
Expenses			
Capital Improvement Program Expenses	334,156	91,576	215,472
Total Expenses	<u>334,156</u>	<u>91,576</u>	<u>215,472</u>
<b>Change in Fund Balance</b>	<b><u>\$ (213,424)</u></b>	<b><u>\$ 29,156</u></b>	<b><u>\$ (41,606)</u></b>
Unrestricted Fund Balance July 1		90,821	119,977
Unrestricted Fund Balance June 30		119,977	78,371

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RESOLUTION NO. 2012 - 83

**RESOLUTION ADOPTING THE CITY MANAGER'S RECOMMENDED 2012-13 CAPITAL IMPROVEMENT PROGRAM BUDGET**

**WHEREAS**, the City Manager transmitted the 2012-13 Recommended Capital Improvement Program Budget to the City Council in accordance with Municipal Code Section 2.12.060; and

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

**WHEREAS**, the San Bruno Planning Commission reviewed the capital improvement projects contained in the above budget, with the exception of the Madison Slope Stabilization and Skyline Boulevard (SR 35) Widening, on January 17, 2012 for compliance with the General Plan of the City and adopted a resolution confirming project compliance; and

**WHEREAS**, the San Bruno Planning Commission is scheduled to review the Madison Slope Stabilization and Skyline Boulevard (SR 35) Widening at its meeting on November 20, 2012 and City Council approval of these projects is subject to compliance with the General Plan of the City; and

**WHEREAS**, the City Manager's Recommended Budget identifies a total of 30 projects in the 2012-13 work-plan, including the following new projects:

- o Disaster Recovery Project
- o Fire Suppression Project
- o Microsoft Office Project
- o Madison Slope Stabilization
- o Skyline Boulevard (SR 35) Widening

**WHEREAS**, the City Manager's Recommended Budget included a review of all projects in the five-year work program to identify those projects with similar work efforts and combine those into a single, master project, which are as follows:

- o Cable Services Equipment Replacement Project (merges Cable Plant Enhancements, Digital Set-top boxes, Direct Sales Project, EMTA's)
- o City Facilities Replacement Project (merges Fire Station 51 Replacement, Fire Station 52 Replacement, New Library Project, New Corporation Yard Facility Project, New Swimming Pool Complex Project, Recreation Center Replacement Project, Senior Center Expansion Project)
- o Fire Station Facilities Improvement Project (merges Fire Station 52 Re-Roofing Project and Fire Station 52 Seismic Evaluation Project)
- o Street Medians and Grand Boulevard Improvement Project (merges the previously completed San Bruno Medians Project, El Camino Real Phase I Medians and Pedestrian Improvements Project, and Street Medians and Grand Boulevard Improvement Project)
- o Sewer Main Improvement and Replacement Project (merges Trenton Drive Wastewater Main Replacement Project and Wastewater Pipeline Repair Program)
- o Wastewater Pump Station Improvement and Replacement Project (incorporates Olympic Pump Station Rehabilitation and Force Main)
- o Water Pump Station Improvement and Replacement Project (merges Pump Station No. 4 College Replacement and Pump Station No. 6 Roof Replacement and Holding Tank Refurbishment Project)
- o Water Tank Improvement and Replacement Project (incorporates Tank No. 3 Replacement Project)

**WHEREAS**, the City Manager's Recommended Budget includes a recommendation to remove a total of 12 projects previously shown or proposed in the Capital Improvement Program and Budget and move them to the operating budget, which includes the following projects:

- o Bart Closeout
- o Belle Air District Sewer Main Easements
- o Climate Action Plan
- o Digital Plan Check & Permit System
- o Energy Efficiency Retrofit and Renewable
- o Miscellaneous Storm Drain Improvement Program
- o Renewable Energy Study for Utility
- o Stormwater Master Plan Update
- o Wastewater System Master Plan Update
- o Water System Asset Inventory
- o Water System Master Plan Update
- o Wildland Fire Hazard Mitigation Program

**WHEREAS**, the City Manager's Recommended Budget was presented to the City Council at special study session on October 15, 2012, and

**NOW THEREFORE**, the City Council of the City of San Bruno hereby resolves to adopt the City Manager's Recommended Capital Improvement Project Budget and budget appropriations for 2012-13 by fund as follows:

Water	\$4,800,000
Wastewater	\$3,158,880
Stormwater	\$ 150,000
Cable	\$ 571,628
Parks and Facilities	\$ 285,000
Crestmoor Recovery	\$9,370,917
Streets	\$3,729,209
Technology	\$ 273,500

**BE IT FURTHER RESOLVED**, that in addition to the new appropriations, the 2012-13 capital improvement work plan is authorized to include carry-over appropriations for projects moving toward completion or on the schedule to commence. Total carry-over appropriations from 2011-12 amount to \$11,422,044; and

**BE IT FURTHER RESOLVED**, that the Capital Improvement Budget resource appropriations are authorized to include transfers from the various funding sources as identified in the City Manager's Recommended Budget; and

**BE IT FURTHER RESOLVED**, that the City Manager's Recommended Capital Improvement Program Budget includes the capital projects in 2012-13 work plan summary; and

**BE IT FURTHER RESOLVED**, that specific capital improvement project revenue and expenditure line items, transfers enumerated in the City Manager's 2012-13 Recommended General Fund, Special Revenue Funds, Enterprise Funds, and Capital Improvement Program Budget document are hereby authorized and appropriated.

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I hereby certify that foregoing **Resolution No. 2012 - 83** was introduced and adopted by the San Bruno City Council at a regular meeting on October 23, 2012, 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)

**- o00o -**  
**End of Capital Budget**